



Norfolk Public Schools
The cornerstone of a proudly diverse community

FISCAL YEAR 2025

Superintendent's Proposed Educational Plan & Budget

July 1, 2024 – June 30, 2025





**ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL**


This Meritorious Budget Award is presented to:

NORFOLK PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2023–2024.

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




John W. Hutchison
President


Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Norfolk Public Schools
Virginia**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

Note: This is the latest Distinguished Budget Presentation Award from GFOA. Application for FY 2023 School Budget was submitted in September 2022 and is still under review by GFOA. Staff believes that all requirements for the FY 2023 and 2024 awards program have been met.

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Norfolk Public Schools

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February 7, 2024

Chairwoman Buffaloe, Vice Chair Dr. Gabriel, and School Board Members:

I am pleased to present the *Superintendent's Proposed Operating Budget for FY2024-2025*, an expenditure plan that was crafted to fuel positive student outcomes during the upcoming school year. The proposal focuses largely upon the General Fund (operating budget), but also includes grants, school nutrition, and capital improvement funds. The recommendations were developed in collaboration with the executive leadership team, representatives from principal associations, classroom teachers, and our very own students. Additionally, budget recommendations are based upon input from the School Board and our community stakeholders. The major challenge for the leadership team was continuing essential services that were funded with federal pandemic relief funds during the previous four years. We have examined all funds in depth and have taken appropriate action to ensure all priority programs and services continue.

The General Fund portion of the proposed budget covers most day-to-day operations and totals \$447.1 million, which is an increase of 12% above the \$398.9 million budget plan for FY2023-2024. We have developed the budget based upon resources available under the City of Norfolk's Revenue Allocation Policy and based upon the biennial budget released by Governor Youngkin in December 2023. Within available resources, we focused on five priorities that are aligned with the school division's strategic plan, *Continuing the Drive: Equity and Excellence for All*, and the School Board's established goals. These budget priority areas are as follows:

- *Employee compensation;*
- *Employee recruitment and retention;*
- *Right-sizing the school division;*
- *School safety, security, and building maintenance; and*
- *Instructional and social-emotional learning resources for students and schools*

The proposed operating budget is designed to ensure students and staff have superb resources needed for high-quality teaching and learning. It is our aim to place students on the path to achieving academic as well as overall health and social-emotional goals established by the School Board and to equip staff to move them decisively in that direction. The executive summary contains a more in-depth overview of specific recommendations.

In addition to the General Fund budget, the proposed budget includes \$25 million for the School Nutrition Program; \$42.8 million for grant funded projects; and \$156.7 million for capital improvement projects. Resources available across all funds total \$671.6 million.

Dr. Sharon I. Byrdsong, Superintendent of Schools
800 East City Hall | Norfolk, Virginia 23510
Telephone (757) 628-3832 | Fax (757) 628-3820 | www.nps.k12.va.us



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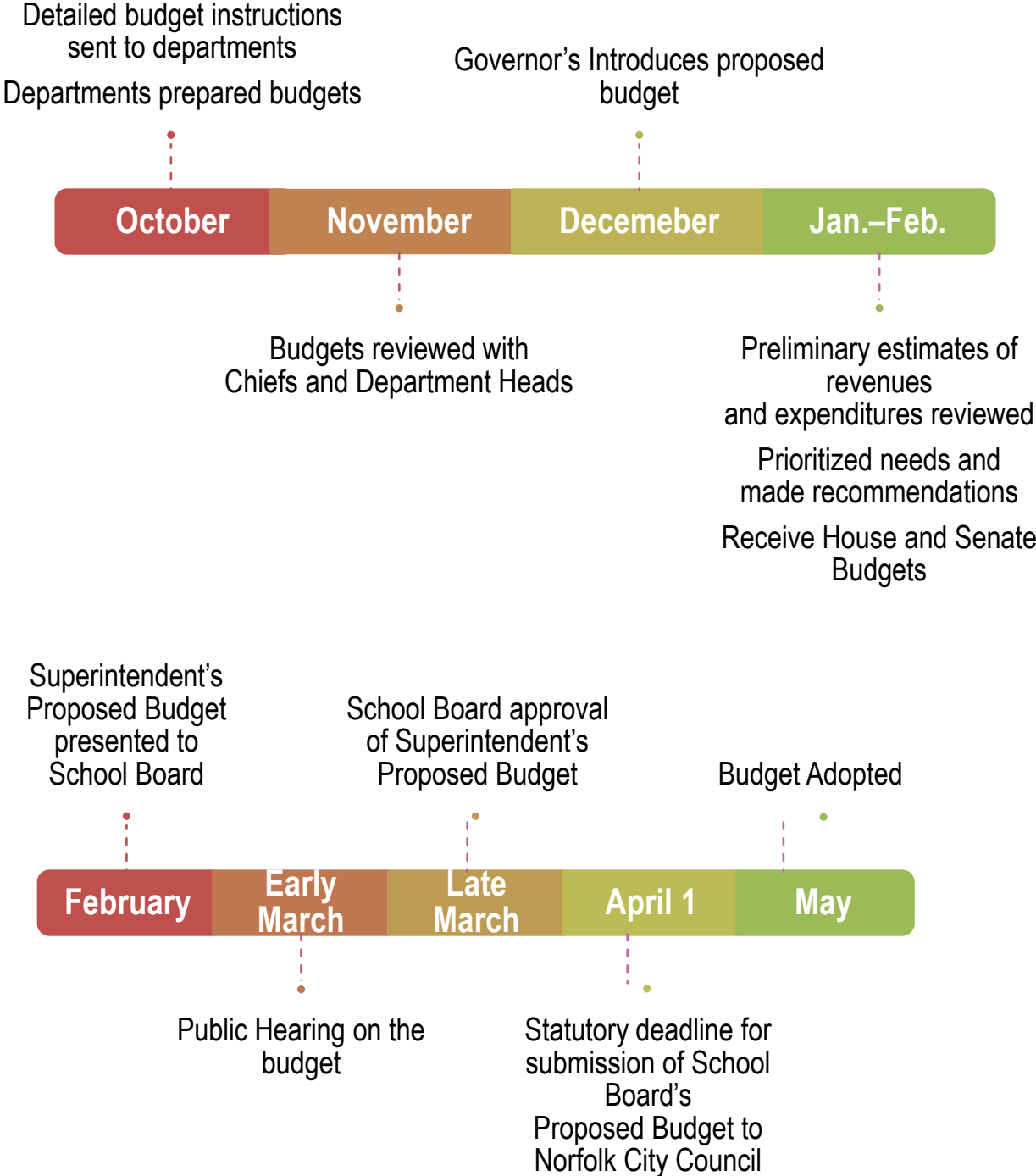
I look forward to working with you during the next six weeks as you consider the overall proposed budget and specific recommendations. I believe, after examining this budget proposal, you will conclude that it is a thoughtful combination of immediacy and long-term planning. I am committed to working with you to present a spending plan to City Council that not only meets the school division's goals, but our community's expectations.

Sincerely,

Dr. Sharon I. Byrdsong

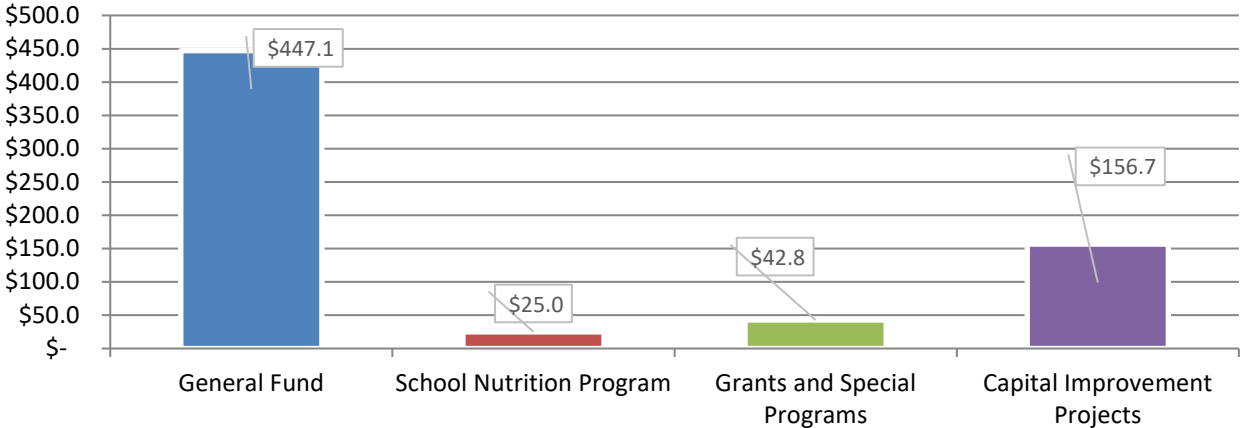
FY2025 Budget-At-A-Glance

Budget Process

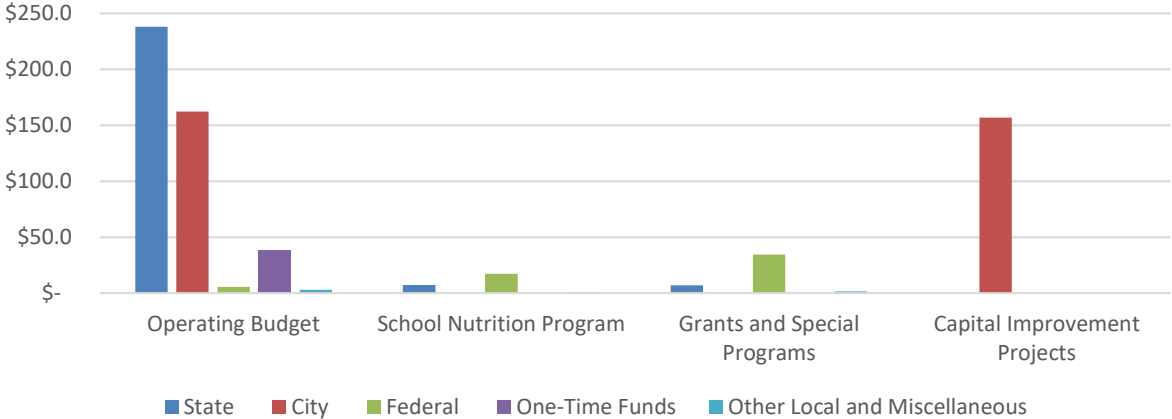


FY2025 Budget-At-A-Glance

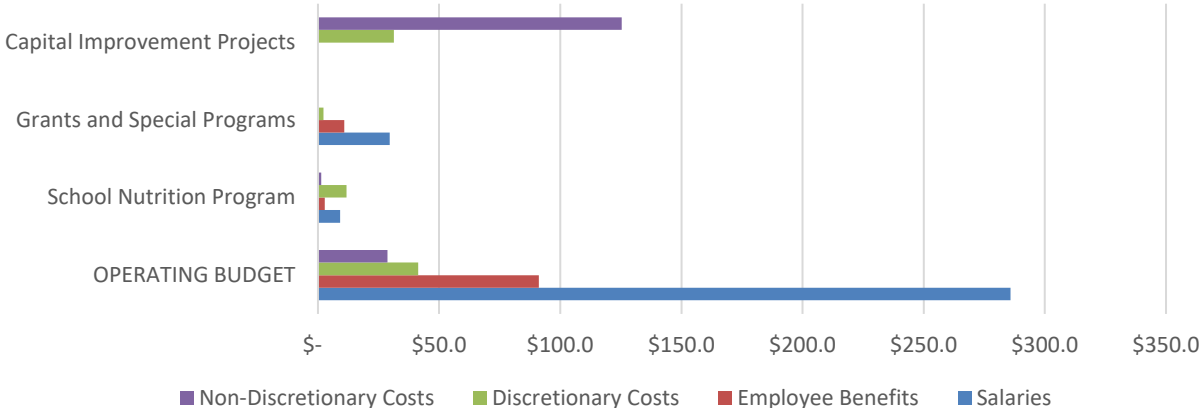
Budget - All Funds
Dollars in Millions



All Revenues by Fund and Source
Dollars in Millions



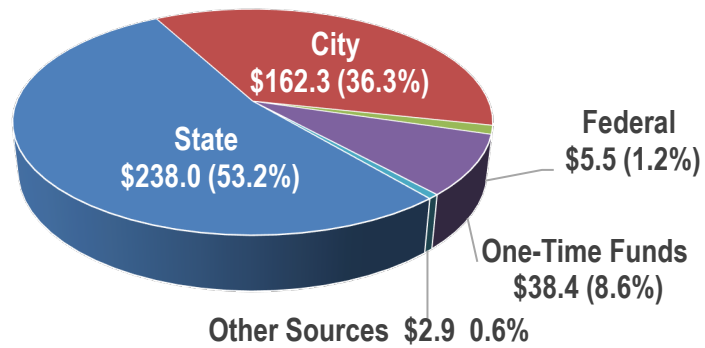
Spending by Cost Category - All Funds
Dollars in Millions



FY2025 Budget-At-A-Glance

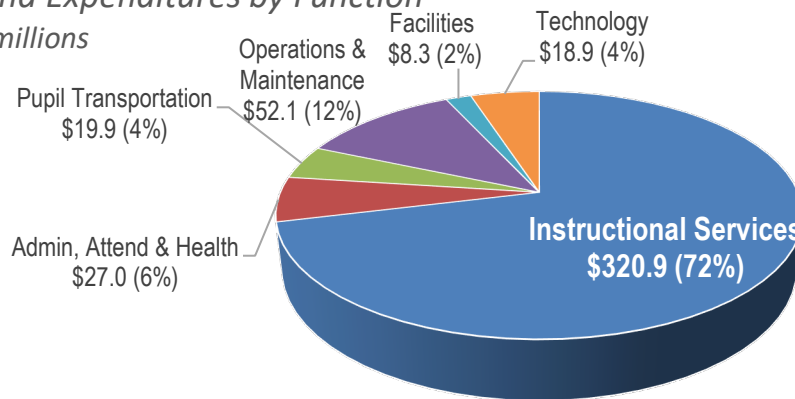
General Fund Revenue

Amounts in millions



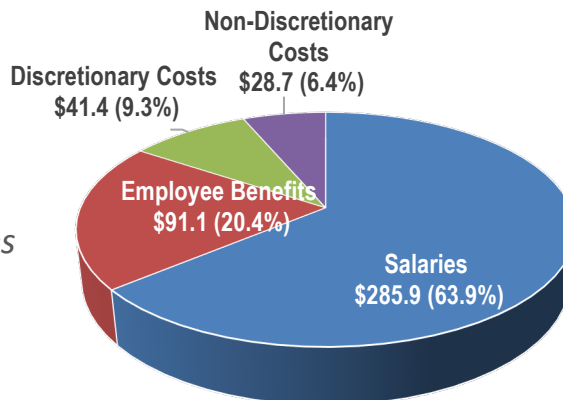
General Fund Expenditures by Function

Amounts in millions



General Fund Expenditures by Cost Category

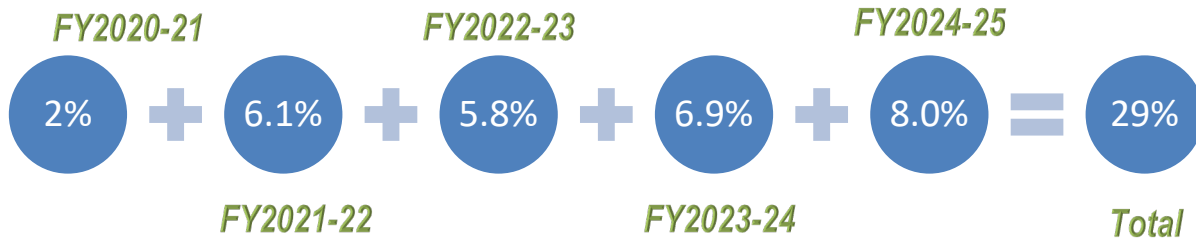
Amounts in Millions



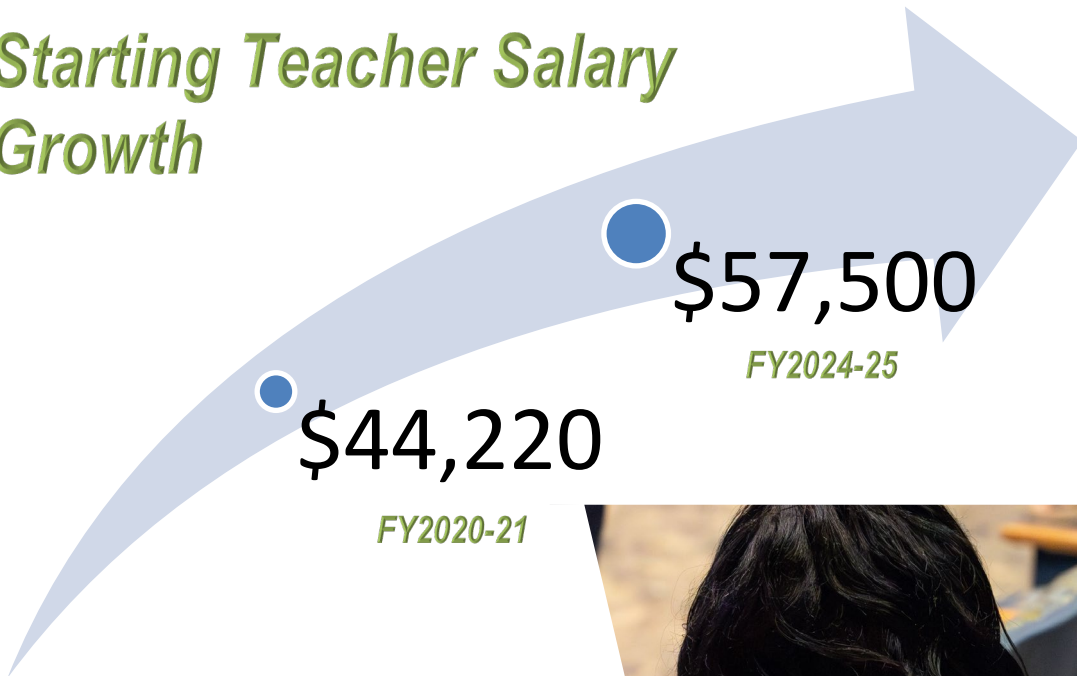
NOTE: Totals may not add up to 100% due to rounding

FY2025 Budget-At-A-Glance

Salary Improvements since FY2020-21



Starting Teacher Salary Growth



\$13 million

Invested to award additional steps to employees effected by salary compression between 2012-16



FY2025 Budget-At-A-Glance

What this budget supports (to include but not limited to)

- Compensation
 - Teachers
 - Increase starting teacher salary from \$53,000 to \$57,500
 - Across the board raises of \$5,000, \$5,500, and \$6,000 for 10, 11, and 12 month teachers
 - Average raise of 8.04%
 - Classified
 - Starting full-time hourly rate increases from \$13.35 to \$15.05
 - Increase salaries by \$2.00 per hour
 - Average Raise of 8.34%
 - Administrators
 - Across the board raises of \$5,000, \$5,500, and \$6,000 for 10, 11, and 12 month teachers
 - Average Raise of 5.94%
 - Compression Adjustments
 - Provide additional steps to eligible employees during last year of compression adjustment implemented in FY 2022-23
 - Bonuses
 - Retention Bonus of \$3,000 for employees who renew their contracts in FY 2024-2025
 - Continue pandemic related recruitment and retention incentives
 - “Happy You’re Here” bonus for teacher hires new to the school division (\$1,500)
 - “NPS Believes In You” bonus for new teacher hires moving from a classified position with NPS (\$2,000)
 - “Let’s Get Started” bonus for new teacher hires who complete their student teaching with NPS and begin full-time employment here (\$2,000)
 - “Welcome Back” bonus for teacher hires who were previously NPS teachers, but experienced a separation period of a year or more (\$1,500)
 - “Relocation” bonus available to new teacher hires relocating from outside of the region to teach with NPS (\$500)
 - “Finders Keepers” incentive will be available to any non-administrative, full-time, contracted employee who refers a teacher candidate to NPS, provided that candidate is hired into a full-time teaching position (\$250)
 - Provide stipends for teachers who accept a student teacher placement (\$350)

FY2025 Budget-At-A-Glance

- Incentives for needy schools
 - Continues IGNITE program at Lindenwood previously funded by ESSER
 - Stipend of \$2,500
 - Supply allocation amount of \$500
 - One additional class for tuition reimbursement
 - Establishes Equity and Excellence Community Learning Centers at Jacox Elementary School, P.B. Young Elementary School, Ruffner Academy, and Booker T. Washington High School
 - Stipend of \$2,500
 - Additional pay opportunities for staff that provide afterschool social emotional learning, academics, and family engagement support
 - Continue stipends previously funded by ESSER to include PBIS support, Wellness Champions, and Additional Club Sponsor
 - Continue to compensate staff for additional ground patrol duty
 - Maintain practice of paying teachers for covering additional classes
- Substitute pay increases
 - Increase hourly rates for daily substitutes from \$17.50 to \$23.00 per hour
 - Increase hourly rates for long-term substitutes without a degree from \$21.00 to \$26.00 per hour
 - Increase hourly rates for long-term substitutes with a degree from \$27.00 to \$33.50 per hour
- No increase to health insurance premiums for employees
- Funding to help “right-size” the school division via three phases.
 - The division estimates that under-enrolled schools has cost the district \$81 million.
 - Process will involve returning schools to the City of Norfolk
 - Retrofitting the former Easton Preschool building into an alternative center
 - Phase one
 - Planning and community engagement
 - Estimated cost \$130,000
 - Phase two
 - Drafting options to “right-size” school district
 - Phase three
 - Implementing approved consolidations and closures
- Funding for safety and security
 - Continue with year three of a five year plan to upgrade security cameras throughout the division (\$1.7 million)
 - Additional funding for security vehicles and security supplies
- Additional resources for schools
 - Four Mental Health Social Workers
 - Three behavior specialists

FY2025 Budget-At-A-Glance

- One additional occupational therapist
- Moving a school psychologist and a social worker from the ESSER fund into the operating fund
- Additional contracted services for mental health and tiered support services
- Increased funding for special education instructional services (\$4.4 million) and contracted transportation for students experiencing homelessness (\$1.4 million).
- Moving Virtual Virginia tuition from ESSER into the operating budget (\$800k)
- Additional funding to support critical educational software previously funded by the pandemic grants (\$1.4 million)
- A teacher specialist to help coordinate efforts for Equity and Excellence Learning Centers
- Funds to support transitioning Lake Taylor High school into a career and technical public charter high school
- Capital Improvement Projects
 - Rebuilding of Maury High School (\$137 million)
 - Field turf at Lake Taylor, Booker T. Washington, and Norview High School (\$5.2 million)
 - Deferred maintenance projects
 - Roof replacements at St. Helena Elementary and Ruffner Academy (\$3.7 million)
 - Door replacements at Chesterfield Academy, Ghent School, Norfolk Technical Center, and the Academy of International Studies at Rosemont (\$4.6 million)
 - Fire protection system upgrades at Mary Calcott Elementary and Northside Middle (\$753k)
 - School security initiatives
 - Security vestibules (\$1.8 million)
 - Electronic door access upgrades (\$1.0 million)

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End of Introductory Section



Superintendent’s Proposed Operating Budget

FY2025 Executive Summary

The Superintendent’s Proposed Operating Budget for Fiscal Year FY24-25 continues Norfolk Public Schools’ drive for excellence even as the significant federal investments to combat effects of the pandemic are exhausted. The proposal is based on estimates of state revenue as proposed by Governor Youngkin along with local funding estimates provided by the City of Norfolk. Below is a summary of the proposed FY2025 budget by major fund:

General Fund (Operating Budget)	\$ 447,076,392
School Nutrition Program	25,000,000
Grants and Special Programs	42,837,882
Capital Improvement Projects	<u>156,719,958</u>
Total All Funds:	\$ 671,634,232

Most day-to-day operating costs of the school division are funded through the General Fund. The proposed budget for the General Fund continues to provide resources to address the academic and social-emotional needs of students, including learning losses resulting from the pandemic. At \$447.1 million, it represents a 12% increase over the original FY2024 General Fund budget (note the original budget did not include new state funding approved by the General Assembly and the Governor in September 2024). The \$48.1 million budget increase reflects an additional \$5.26 million from the Commonwealth of Virginia and \$6.62 million from the City of Norfolk. The FY2025 revenue estimates also include \$7.84 million of assigned fund balances related to state prevention, intervention, and remediation funds remaining from FY2021 and \$30.57 million of reversion funds remaining in the FY2023 General Fund budget. A reduction in other local revenue is anticipated since indirect cost recoveries on federal pandemic-related grants are no longer available.

The General Fund budget reflects the division’s commitment to excellence and equity for all, students and staff, with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the division makes student learning and achievement possible. Recognizing and rewarding superior results is essential for attracting and retaining qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication. Finally, this budget proposal is aligned with the school division’s strategic plan, *Continuing the Drive: Equity and Excellence for All*, that focuses on: Student Excellence; Workforce; Resources; Community; and Safety & Climate.

Based on the strategic plan and the School Board’s established goals, the administration focused on these budget priorities:

1. Employee compensation;
2. Employee recruitment and retention;
3. Right-sizing the school division;
4. Safety, security, and building maintenance; and
5. Instructional and social-emotional learning resources for students and schools.

Superintendent's Proposed Operating Budget

FY2025 Executive Summary

Budgetary recommendations that address these five goals follow:

Employee Compensation

This budget contains an increase in starting pay for teachers from \$53,000 to \$57,500 and a \$5,000 increase in the annual pay for 10-month contracted teachers (with proportionately larger raises for teachers on longer contracts). The salary increase is the result of scheduled step raises and significant cost of living adjustments; on average, teacher pay would increase by 8.04%.

Starting pay for classified staff is proposed to increase from \$13.35 to \$15.05 per hour. The combined step raises and significant cost-of-living adjustments for classified personnel average 8.34%.

Principals and other school administrators will receive increases of \$5,500 (11-month administrators) or \$6,000 (12-month administrators). These pay adjustments are essential for NPS to continue recruiting and retaining high-quality instructional, classified, and administrative staff in an extremely tight labor market.

Elementary assistant principals typically work under 11-month contracts which results in leadership gaps in the summer. NPS recognizes that demands at elementary schools are not unlike those at middle schools and that elementary assistant principals are needed throughout the school year. Accordingly, the proposed budget extends contracts for all elementary assistant principals to 12 months. This change also addresses a disparity between NPS personnel and those in surrounding school districts and will improve recruitment efforts. Extending assistant principal contracts by one month adds approximately \$505,000 to the budget.

Finally, NPS has experienced extraordinary difficulty recruiting a sufficient number of substitute teachers. Often classes are divided among other teachers when a teacher is absent. Accordingly, the superintendent recommends significant improvements in the hourly pay rates of substitute teachers as follows:

	<u>Current Rates</u>	<u>Proposed Rates</u>
• Daily substitute teachers	\$17.50	\$23.00
• Long-term substitutes (non-degreed)	\$21.00	\$26.00
• Long-term substitutes (degreed)	\$27.00	\$33.50

Increasing pay for substitute teachers is necessary to attract a sufficient number of substitutes and lessen the impact on other teachers when a colleague is unable to report to work. The cost of these wage improvements is approximately \$4.4 million.

Superintendent's Proposed Operating Budget

FY2025 Executive Summary

Final Installment of Compression Adjustments

Eligible employees hired before January 31, 2015, and who have not experienced breaks in service, are eligible for compression step adjustments as noted below:

- Employees hired before February 1, 2012, would receive two (2) extra step increases.
- Employees hired between February 1, 2013, and January 2015 would receive one (1) extra step increase.

The final compression adjustment will cost approximately \$5.5 million.

All Employee Benefits Continue

There is exceptionally good news with respect to employee benefits. First, healthcare premiums will not rise next calendar year. The existing rate structure will remain in place through December 2025. Second, the Virginia Retirement System Board and the Governor have recommended reductions in the cost of the teacher retirement plan. Savings are possible because investment earnings and employer contributions reduced the unfunded portion of the retirement fund. Teacher retirement costs paid by NPS will drop from 16.62% to 15.23% starting July 2024. While the division realizes \$2.9 million of savings from this change, this change will not impact employees' retirement benefits.

Stipends for Staff Who Go the Extra Mile Continue

During the last several years, NPS provided stipends for Wellness Champions, PBIS, an expanded number of student club sponsorships, and expanded grounds patrol. NPS used federal pandemic relief funds to finance the cost of the expanded stipends. These stipends have supported NPS efforts to provide students and schools with resources necessary for success. While NPS will exhaust federal pandemic relief funds in the summer of 2024, payments for the above cited duties will continue during the 2024-2025 school year. The estimated cost to continue these stipends totals \$615,000; funding is proposed to come from the one-time reversion account from FY2023.

The proposed budget also includes a provision for extra payments to teachers who are assigned students from an absent colleague's class when a substitute teacher is not available.

It will cost approximately \$2.23 million to continue the above and extra payments to teachers for class coverage. Much of the cost of class coverage will offset payments that would otherwise have been paid to substitute teachers.

Superintendent's Proposed Operating Budget

FY2025 Executive Summary

Employee Recruitment and Retention

To ensure NPS retains talent, the superintendent proposes a \$3,000 retention bonus for full-time, contracted and other eligible personnel who renew and complete their contracts for the 2024-2025 school year. This one-time and non-recurring bonus is estimated to cost \$18.5 million and is funded from vacancy savings that accrued to NPS during the 2022-2023 school year. This bonus is designed to reward all contracted personnel and other eligible employees for the extraordinary achievements realized in light of the many positions that could not be filled.

NPS will also offer recruiting bonuses to newly hired teachers as follows:

- the “Happy You’re Here” new hire bonus;
- the “NPS Believes in You” bonus for classified employees who move into teaching positions;
- the “Let’s Get Started” bonus for new hires who completed their student teaching at NPS;
- the “Welcome Back” bonus for teachers returning to NPS after a year of separation;
- the “Relocation” bonus for new NPS teachers moving into the Norfolk area; and
- the “Finder’s Keeper” bonus for employees (excluding administrators) who refer a newly hired teacher.

These recruiting incentives are estimated to cost \$588,600.

Other Staff Investments Proposed

- The budget includes an increase in the budget for the Department of Human Resources of \$214,000 to expand advertising for staff recruitment and to upgrade PowerSchool for improved onboarding of new employees.
- Tuition reimbursements (\$290,000) are maintained at existing levels.
- The IGNITE Program at Lindenwood Elementary School (\$245,000), a pilot program to address staffing difficulties and enhance student learning, is proposed to be continued. The project provides teachers with bonuses, enhanced tuition reimbursement, and larger supply allowances.

Right-Size the School Division

Over the last decade, student enrollment (including preschool students) has declined from approximately 32,000 students to 27,500 students (14%). However, NPS’ footprint has remained stable, and many schools are significantly underutilized. It is extremely expensive to operate and maintain school facilities that are larger than necessary. In January 2025, NPS’ educational and facilities planning consultant recommended a careful review of existing facilities with the goal of

Superintendent's Proposed Operating Budget

FY2025 Executive Summary

aligning the student population with the division's school capacity. This initiative would involve community stakeholders in the development of a plan that would identify and recommend schools for closure and consolidation. Reducing NPS' footprint will allow it to better match existing resources with the needs of students and teachers. A phased approach is recommended:

Phase 1: Work with our educational and facilities planning consultants to develop a phased right-sizing plan and embark upon a robust community engagement plan. The resulting plan is expected to be completed in 2025 and will provide a framework for future recommendations.

Phase 2: Develop options for specific closures and consolidations for School Board action (SY25-26).

Phase 3: Implement consolidations and/or closures approved by the School Board (SY26-27).

The capital budget includes funding for the educational planning and community engagement necessary to develop a plan for right-sizing the school division. Further, the superintendent recommends returning two facilities to the City of Norfolk by September 2024:

- the Coronado School which was closed several years ago; and
- the Madison Alternative Education Center (currently used to provide alternative education services).

The superintendent recommends moving the alternative education program currently housed at Madison to the vacant Easton facility.

Safety, Security, and Building Maintenance

Previous budgets significantly augmented NPS security measures. Over the past two years, NPS increased its security personnel from 52 officers to 76 officers. It also extended officer contracts from 10 to 12 months to ensure coverage throughout the year. A weapons detection system was also installed at the main entrances of all schools, and software was obtained to ensure only authorized persons are admitted into each school building. These initiatives will continue in the coming year.

Specific new recommendations for FY24-25 that build upon previous enhancements are:

- Purchase four security vehicles for roving school security supervisors (\$124,800).
- Purchase of additional security cameras for schools (phased approach – 1.7 million).
- Increased funding for security supplies including handheld wands, batteries for security devices, etc.

Superintendent's Proposed Operating Budget

FY2025 Executive Summary

Building Maintenance

The operating budget programs \$11.9 million to operate and maintain schools; this helps ensure that they are clean, comfortable, and conducive to teaching and learning. This allocation will address routine facility repair and maintenance. Examples include heating and cooling systems maintenance and minor repairs to building components such as roofs, doors, windows, plumbing systems, etc. In addition, the allocation will provide materials for repairs done by both school staff and payments to contractors.

The Capital Improvement Plan budget includes funds for major repairs, improvements, and replacement of building components. For FY24-25, it also includes funding to replace one school. The FY24-25 Capital Improvement Project fund totals \$156.7 million and will be designated as follows:

- Rebuilding Maury High School \$137.00 million
- Install security vestibules in middle and high schools 1.75 million
- Install electronic access control throughout division 1.00 million
- Install artificial turf on three high school football fields 5.15 million
- Deferred maintenance (windows, doors, roofs) 10.45 million
- Replace school buses 1.00 million
- Conduct facility condition assessments 0.35 million

The proposed capital program for FY24-25 is funded as follows:

- Debt issue for Maury High School \$137.00 million
- Annual debt allocations for school buses and deferred maintenance 4.00 million
- Sale of city land to HRSD (SWIFT project) 6.00 million
- FY23 city revenue true-up (Revenue Allocation Policy) 7.32 million
- FY23 school operating budget reversion 2.38 million

The proposed capital improvement plan budget will help ensure that educational facilities are upgraded to meet ongoing demands.

Instructional and Social-Emotional Learning Resources for Students and Schools

The proposed budget for FY24-25 continues several initiatives that were previously financed with federal pandemic relief funds. These programs include those that addressed student learning loss as well as social-emotional factors resulting from the pandemic. Listed below are major initiatives that must now be supported through operating funds if they are to continue in FY24-25:

Superintendent's Proposed Operating Budget

FY2025 Executive Summary

- Virtual Virginia (\$800,000) – this program, sponsored by the Virginia Department of Education, provides remote learning opportunities for students attending in person as well as those who choose to attend remotely.
- Technology replacement cycle (\$1.52 million) – addresses the replacement of student Chromebooks, teacher laptops, and division servers.
- Mental health and behavioral specialists (9 positions \$677,000) – addresses the heightened social-emotional needs of children that became more evident during the pandemic.
- Instructional software (\$1.6 million) – includes curriculum-based software utilized by teachers and students in the normal course of instruction. Examples include Lexia Core Literacy, Edmentum software, No Red Ink, Newsela, STAR Reading and Math, and early literacy software.
- Positive Behavioral Interventions and Supports (PBIS) (\$47,555) – staff stipends are building level champions to implement this evidence-based, tiered framework for supporting students' behavioral, academic, social, emotional, and mental health.
- Club sponsorship stipends (\$115,500) – extra duty payments to teachers who lead expanded after-school activities for elementary and middle school students. The initiative seeks to improve student engagement and learning.
- Tutoring programs (\$8.5 million) – providing in-school and after-school tutoring to elementary and middle school students.

NPS is also able to accommodate funding for Virtual Virginia and mental health/behavioral health specialists within available funding. However, NPS will rely on reversion funds from FY23 in order to continue funding of instructional software, technology replacement cycle, PBIS, and club sponsorships.

Tutoring programs are a crucial strategy in addressing learning loss and it is essential that tutoring continue after federal pandemic assistance expires. Fortunately, the General Assembly approved and funded the All In Virginia tutoring initiative with the FY23-24 budget. NPS received a multi-year state grant of approximately \$14 million during FY23-24. At present there are enough funds left in the All In Virginia grant to address tutoring requirements during FY24-25.

The superintendent recommends several major enhancements designed to improve student learning and school climate as noted below. Funding is provided from ongoing resources within the General Fund unless otherwise noted.

- Learning Support/Special Education Services (\$4.4 million) – provide contracted services for students with disabilities to include occupational and physical therapy and related services.

Superintendent's Proposed Operating Budget

FY2025 Executive Summary

These services are required due to increasing demand and resulting from difficulties in filling staff positions.

- Learning Support/Special Education Services – provide behavioral health stipends to equip schools to have a comprehensive behavioral management system in place (\$52,500).
- Learning Support/Special Education Services – add an occupational therapist position and move a psychologist and a school social worker from ESSER (pandemic relief funds) to the General Fund. This ensures adequate capacity for student evaluations and support (\$228,698).
- Learning Support/Special Education Services – increase funding for transportation services (\$310,000) as the department frequently contracts to transport students with disabilities to service providers.
- Student Wellness – add seven mental and behavioral health professionals (\$527,690) – the new positions are recommended to address social and emotional learning and student behavior.
- Welcome Center for English Learners and their families (\$53,752) – this initiative will open a welcome center at the Rosemont campus and include translation services, student enrollment services, and family engagement opportunities. Planned activities include hosting Saturday sessions for parents and students. Funding also covers staff training for cultural competence and family engagement.
- Musical instrument replacements (\$307,483) – implement a multi-year plan to replace and upgrade student musical instruments. Funding provided from reversion accounts.
- Increase the number of student slots at the Governor's School for the Arts (\$66,332).
- Transportation for children experiencing homelessness (\$1.12 million) – the rising cost of housing is contributing to large increases in the number of students whose families are displaced. Under the McKinney Vento Act, NPS must provide transportation and related services to such students. Eligible students often live in temporary housing that is not within their school's attendance boundaries. For affected students, NPS must provide transportation to and from their home school, so their education is not interrupted.
- Equity and Excellence Learning Centers (1 position and related resources – total cost \$1.1 million) – the superintendent recommends the establishment of EEL centers at Booker T. Washington High School, Ruffner Academy, Jacox Elementary School, and P. B. Young Elementary School. The centers will provide wraparound services that include mental health services, emotional support, medical services, and family engagement. The program will provide recruitment and retention incentives to eligible teachers. The proposed budget includes a teacher specialist to coordinate community engagement at the four schools. Funding for the start-up of EEL centers is provided from reversion funds remaining in the FY2023 General Fund budget.

Superintendent's Proposed Operating Budget

FY2025 Executive Summary

- Student Support Services – document digitization (\$150,000) – funding to convert student records to a digital format. The division seeks to digitize records of students who have graduated or left NPS. Digitizing such records is required because of extremely limited storage space, especially at high schools. This ongoing practice was funded from vacancy savings at year-end; FY24-25 provision is funded from the reversion account.
- Feasibility study for a comprehensive career and technical public charter high school – the superintendent recommends conducting a study of the feasibility of converting Lake Taylor High School into a comprehensive CTE school under a public charter approach. The study would occur during the 2024-2025 school year with implementation occurring later if feasible. The study will also address modifications to the current structure as well as changes to the curriculum. The administration believes a conversion of Lake Taylor to a public charter school for career and technical education requires several years of planning before implementation. Funding for the study is recommended through the Capital Improvement Budget.

School Board Consideration and Adoption of the Budget

The School Board is scheduled to discuss budget recommendations during February and March. It may adopt the budget as recommended by the superintendent or revise it. The School Board may act on the recommended budget on March 20, 2024. The budget must be submitted to the City Council through the city manager by April 1, 2024. City Council is scheduled to adopt the municipal budget, including the school budget in mid-May 2024.

Executive Summary

Organizational Section

Mission Statement

Norfolk Public Schools' mission is to ensure that all students maximize their academic potential, develop skills for lifelong learning, and become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing a variety of teaching and learning opportunities for all students.

Norfolk School Board

The seven members of the Norfolk Public Schools School Board are elected to staggered four-year terms. The School Board members annually elect a Chair and Vice Chair from among the seven members. The School Board also has one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at www.npsk12.com/schoolboard.

Mrs. Tiffany Moore-Buffaloe	Chair
Dr. Noelle M. Gabriel	Vice Chair
Ms. Tanya K. Bhasin	Member
Ms. Nichelle Stone	Member
Mr. Carlos J. Clanton	Member
Mr. Rodney A. Jordan	Member
Dr. Adale M. Martin	Chair
Mr. Cameron Sadr	Student Representative

Executive Summary

Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. D. Timothy Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Student Support and Information Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Barbara Kimzey	Chief Schools Officer
Ms. Cheryl Spivey	Chief Finance Officer
Dr. James Pohl	Chief Academic Officer
Dr. Doreatha White	Chief Strategy, Innovation, and Community Engagement Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Valerie Griffin	Executive Director, Secondary Schools
Dr. Tonita Phillips	Executive Director, Elementary Schools
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Dwight Duren	Director, Budget and Grants Management
Vacant	Director, Communications and Community Engagement
Mr. Stephen Suttmiller	Senior Coordinator, Athletics

Executive Summary

Norfolk Public Schools Strategic Plan

Starting in the Fall of 2022, Norfolk Public Schools sought the expertise of stakeholders via surveys, focus groups, and one-on-one interactions to create a new strategic plan. After hearing from students, families, staff, and community members, Norfolk Public Schools identified five major goal areas: student excellence, workforce, resources, community, and safety and climate. Staff on the executive leadership team worked to identify objectives and specific activities to reach the goals outlined in the strategic plan. Additionally, staff on the executive leadership team worked to identify specific measures that would identify progress towards the goals outlined in the strategic plan. The measures used may be updated over time as the division embarks on a path of continuous improvement. The details of this plan are outlined below.

FUTURE FOCUS

The following goals will guide our future work and help us focus our time and attention on the most important and impactful levers for improvement.



MEASURES are the outcomes that will tell us whether we are on track to meet our goals from fall 2022 when the plan is initiated until spring 2027 when implementation is complete. These measures may be updated over time. Each goal also has an accompanying set of **OBJECTIVES**, or approaches, and **STRATEGIES**, or more specific activities, that the division will undertake.

Executive Summary

Norfolk Public Schools Strategic Plan

STUDENT EXCELLENCE

Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic-minded, critical thinker with effective communication skills.



WORKFORCE

Attract, develop, and retain a highly effective workforce.



RESOURCES

Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.



COMMUNITY

Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.



SAFETY & CLIMATE

Cultivate a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued.



Executive Summary

Norfolk Public Schools Strategic Plan, continued



STUDENT EXCELLENCE

Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic-minded, critical thinker with effective communication skills.



OBJECTIVE 1

Ensure multi-leveled supports and evidence-based interventions are effectively and consistently implemented in every school to support each student's mastery of learning standards.

- *Strategy 1:* Provide resources and training to effectively implement culturally relevant curricula, instructional materials, and teaching practices.
- *Strategy 2:* Increase the focus on students being effective communicators and collaborators within and across all courses and content areas using technology and non-technology supports.

OBJECTIVE 2

Improve academic excellence for each student.

- *Strategy 1:* Implement effective literacy and mathematics instruction and interventions for students grades PreK-12 to ensure each student is prepared to meet or exceed learning standards across all content areas.

OBJECTIVE 3

Increase access and opportunities to diverse learning experiences for each student to promote growth and life readiness upon graduation.

- *Strategy 1:* Expand Pre-K opportunities for each child through the use of a mixed-income model.
- *Strategy 2:* Increase equitable opportunities for college and career preparation by providing additional access to programs such as, but not limited to, dual enrollment, workplace learning, career pathways, summer internships, specialty programs, and choice programs.

OBJECTIVE 4

Improve student outcomes during key academic transition years.

- *Strategy 1:* Provide support, tools, and programming for students and families to ease the transitions to school-aged programs, middle school, and high school.

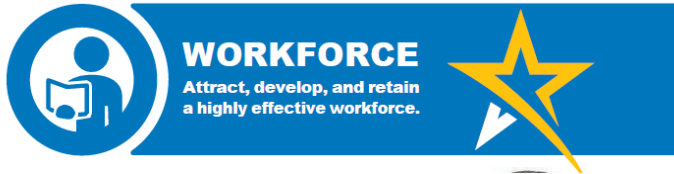
MEASURES

1. Increase the percentage of students reading on grade level by the third grade as measured by the fall growth assessment.
2. Increase the percentage of schools meeting accreditation.
3. Increase the percentage of graduates meeting the requirements for College, Career, and Civic Readiness Indicator (CCCRI) by cohort.
4. Increase the percentage of students graduating on time using the four-year Virginia On-Time Graduation Rate.
5. Increase the percentage of students who pass an Advanced Placement (3 or higher) exam; pass an International Baccalaureate (4 or higher) exam; successfully complete a Dual Enrollment class (C or higher); or earn an industry certification by graduation.
6. Increase the percentage of IB students earning an IB diploma.
7. Increase the percentage of students passing reading SOL tests.
8. Increase the percentage of students passing mathematics SOL tests.
9. Increase the percentage of students passing science SOL tests.
10. Increase the percentage of students being promoted from grades 5 to 6, 8 to 9, and 9 to 10.
11. Increase the percentage of students entering kindergarten that are school ready.
12. Increase the percentage of students taking the PSAT.
13. Increase the percentage of students enrolled in and passing honors courses.
14. Increase the percentage of graduates who enroll in a post-secondary institution, enlist in the military, or are employed.

Data will be disaggregated by student subgroups with a focus on closing gaps.

Executive Summary

Norfolk Public Schools Strategic Plan, continued



OBJECTIVE 1: Create programs, partnerships, and incentives to attract and retain highly effective employees to NPS.

- Strategy 1: Develop and implement sustainable retention programs, services, and incentives for staff in hard-to-fill subjects, schools, and support staff roles.
- Strategy 2: Strategically recruit and develop school and division staff who meet the needs of each student served.
- Strategy 3: Develop a compensation plan that is regionally competitive.

OBJECTIVE 2: Develop and implement a comprehensive professional development process that builds the capacity of all NPS employees.

- Strategy Create and implement differentiated professional learning strands specific to instructional and non-instructional employee needs.



OBJECTIVE Identify and eliminate inequitable systems, policies, programs, procedures, and practices that impede a student's inclusion and success.

- Strategy 1: Create a cycle of program evaluation in an effort to ensure all effective programs are continued and expanded while any ineffective programs are discontinued.
- Strategy 2: Implement findings from division-wide audits (i.e. curriculum, technology, equity, etc.) that will create fair and equitable practices to increase each student's success.

Executive Summary

Norfolk Public Schools Strategic Plan, continued

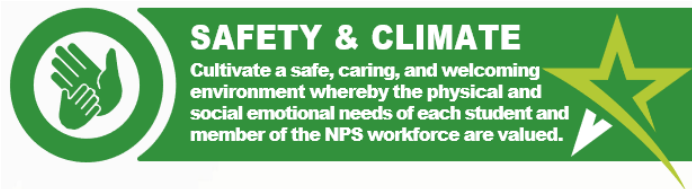


OBJECTIVE 1: Increase trust amongst NPS stakeholders through timely and transparent communications regarding division-level decisions.

- Strategy 1: Increase stakeholder engagement through the development of internal and external advisory groups to include parents/guardians, business leaders, community leaders, teachers, students, and staff members.
- Strategy 2: Ensure all stakeholders have knowledge of key information and decisions and have a clear process to provide input.

OBJECTIVE 2: Review and improve partnerships with external organizations to better meet the needs of each student.

- Strategy Develop and implement an on-going, school- specific needs assessment and equitably align partnerships to address those needs.



OBJECTIVE 1: Nurture and sustain learning and work environments whereby different cultures, experiences, and voices are heard, valued, and respected.

- Strategy 1: Increase staff input on division-wide decisions that impact workload and responsibilities.
- Strategy 2: Expand opportunities for each student to actively participate in improving the climate and culture of the learning environment.

OBJECTIVE 2: Proactively support the physical, social and emotional needs of students.

- Strategy 1: Expand behavioral services, interventions, and supports for students based on need.
- Strategy 2: Increase opportunities for physical activity.
- Strategy 3: Ensure safety protocols are consistently implemented across the division.

Executive Summary

Budget Development Process

Schools and administrative operations are funded by a fiscal year budget which is in effect from July 1 through June 30 of the following year. The operating budget funds all educational programs and the related services that serve 24,000 NPS students. Each year the development of a fiscal year budget is roughly a seven-month process. Here's a summary of major steps along the way:

- Step 1:** Beginning as early as September and extending through January, a collaborative development process is underway. First, staff from the Budget Office meet with Departments to discuss needs and priorities. Ultimately, the Superintendent and the Executive Leadership Team take this work into account and then work collaboratively to shape a budget built on the foundation of the School Board and Division priorities. These are outlined below.
- Step 2:** The collaboration between the Superintendent and the Executive Leadership team leads to the development of the Superintendent's Proposed Educational Plan and Budget, which is presented to the School Board in February.
- Step 3:** The School Board then considers the Superintendent's Proposed Educational Plan and Budget, makes modifications, if necessary, and adopts a budget proposal. By state code, this budget must be submitted to the City Council on or before April 1 of each year.
- Step 4:** The City Manager, with staff considers the School Board budget proposal and recommends an operating budget proposal that encompasses both city and school services to City Council for consideration, usually in the March-April timeframe.
- Step 5:** City Council deliberates on the City Manager's proposal with the goal of adopting a combined city-schools operating budget in May (actual adoption by City Council occurred in June).
- Step 6:** In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by the City Council (actual adoption by School Board occurred in June).
- Step 7:** Changes that increase or decrease the total adopted budget require approval of both the School Board and City Council.

Public input plays a vital role in developing a fiscal year budget for NPS. Throughout the year, departments hear from stakeholders on issues and needs important to them. These become important discussion points as the Executive Leadership team organizes to begin the budget development process, both for their departmental budgets and the overall school division operating budget. Likewise, members of the School Board in their various interactions with the community also take note of what their constituents feel should be NPS' financial priorities. In addition, organized, systemic opportunities for comment are offered in the form of public hearings. Information about the operating budget is also disseminated in various ways, most notably through the school division's website.

Executive Summary

FY2025 Budget Development Timeline

October 13, 2023	Budget development instructions provided to NPS schools & departments
Friday, November 3, 2023	Budget requests due to Department of Budget and Grants Management
November 2023	Budget requests reviewed and meetings with departments scheduled to discuss budget submissions.
December 13, 2023	School Board Public Hearing to receive citizens' input for the upcoming budget
Mid December 2023	Governor's Budget Proposal for the Biennium will be released
January 10, 2024	School Board Work Session - Administration to provide an update on Governor's Budget
February 7, 2024	School Board Work Session – Superintendent's proposed budget presented to School Board
March 6, 2024	School Board Public Hearing to receive citizens' input on the Superintendent's proposed budget
March 20, 2024	School Board Business Meeting - Adoption of School Board's Proposed budget
April 1, 2024	Submission of School Board's Proposed Operating Budget to Norfolk City Council
Mid April 2024	City of Norfolk's Public Hearing for Proposed Operating and CIP Budgets (Date TBD)
Early May 2024	a) Adoption of City of Norfolk's Annual Appropriation Ordinances for Operating and CIP Budgets (Date TBD) Norfolk City Council appropriates funds for School Board's Operating Budget (Code of Virginia §22.1-93) (Date TBD)
May 15, 2024	School Board adopts the approved School Board Operating Budget

Executive Summary

Financial Section

Fund Structure

Norfolk Public Schools' total resources are made up of several components:

- **General Fund** – represents the “nuts and bolts” of the system. It provides instructional programs and day-to-day functions in support of those programs; funding is primarily from state, local sources, and federal, and sources.
- **School Nutrition Program** – pertains to the operation of school cafeterias that serve breakfast and lunch to our students. The US Department of Agriculture provides most funding through the National School Breakfast and Lunch Program.
- **Grants and Special Programs Fund** – Norfolk Public Schools receive numerous grants and special donations from federal, state, and local sources for specific educational purposes. The school operating budget includes provisions for all grant matching requirements. The budget is based on estimates that are subject to change based on actual award notifications from grantors.
- **Capital Improvement Projects Fund** – funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, and/or design/engineering. The division will use capital Improvement funds to alter or convert interior space for new uses, renovate facilities or infrastructure, restore a facility or structure, and major repairs to existing facilities.

Summary of All Funds

\$ in Millions						
Fund	FY 2024	FY 2025	\$ Change	% Change		
General Operating Fund	\$ 399.0	\$ 447.1	\$ 48.1	12.1%		
School Nutrition Fund	24.0	25.0	1.0	4.2%		
Grants and Special Programs Fund	42.6	42.8	0.2	0.5%		
Capital Improvement Projects Fund						
Deferred Maintenance	9.0	9.0	-	0.0%		
Reversion	9.8	2.4	(7.4)	-75.5%		
Revenue Sharing True-Up	7.1	7.3	0.2	2.9%		
Rebuild and Renovate	-	137.0	137.0	-		
State Construction	-	-	-	-		
Bus Replacement	1.0	1.0	-	0.0%		
Total - All Funds	\$ 492.5	\$ 671.6	\$ 179.2	36.4%		

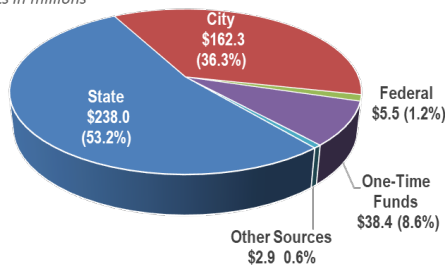
Summary of Changes (All Funds)

General Fund revenues are projected to increase by \$48.1 million (12.1%), including \$38.4 million of one-time funds for one-time expenditures per the revenue sharing agreement with the City of Norfolk, an additional \$6.6 million in additional City Revenue (4.3%) based on the City's Revenue Allocation, and an additional \$5.3 million (2.3%) from the Commonwealth of Virginia. The school division expects to see a \$2.2 million reduction in other and miscellaneous revenue due to no longer

Executive Summary

being able to charge indirect costs against the expiring American Rescue Plan and from not using textbook fund balance in the FY2025 budget. The School Nutrition Fund expects to see an increase of \$1.0 million in federal funding to support the child nutrition program. The Capital Improvement fund expects addition funding of \$137.0 million from the city in the form of debt being issued to rebuild Maury High School. The school division expects to direct \$7.3 million in revenue “true-up” funds into the capital fund, as well. These capital increases are offset by a \$7.4 million decrease in the use of reversion funds for capital improvement projects.

General Fund Revenue
Amounts in millions



General (Operating) Fund Revenue

Norfolk Public Schools expects to receive \$447.1 million in FY 2025 to support the operation of the school division. This represents an increase of \$48.1 million (12.1%) from the FY 2024 budget. As a public school system in the Commonwealth of Virginia, our funding is from two major sources: the Commonwealth and the City of Norfolk. Funding from the federal government and other local sources make up the additional sources of revenue.

State Revenues (\$238.0 million)

The Fiscal Year 2025 budget is based on the General Assembly’s adopted 2024-2026 Biennial Budget.

State funds, which account for \$238.0 million or 53.2% of the total budget, are made up of:

- Standards of Quality (SOQ) funds, which include basic aid, sales tax, fringe benefit funds, special education, and vocational education allotments,
- Lottery-funded programs, and
- Incentive and categorical state funds.

SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk’s composite index for FY 2025 is .3212, which means the locality is responsible for 32.12% of the basic instructional program as defined by the Commonwealth of Virginia. The state is responsible for 67.88% of the costs.

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (fewer students equates to less funding). As enrollment numbers change, fewer state resources are available for the school division. State funding estimates are based on student membership (enrollment) projections for next year. If actual student membership falls below budget estimates, the division will need to address associated revenue shortfalls. The FY 2025 budget is based on an ADM of 24,762 students (grades K through 12).

State sales tax revenue is provided by the 1.125% educational portion of the state sales tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). All statewide revenue is pooled and allocated based on the number of students that school divisions have in their systems.

Lottery funds represent funding received from the state lottery system. These funds are not guaranteed and are dependent upon lottery receipts. Other state revenues encompass a myriad of state assistance in the areas of technology, career and technical education, primary class size, etc.

City Revenue (\$162.3 million)

On May 22, 2018, the Norfolk City Council adopted the Local Revenue Allocation Policy to resolve longstanding concerns over the fair division of limited resources and to strike a balance between the funding requirements of school and city services. The policy allocates a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax (including

Executive Summary

public service corporation tax), personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY 2025 funding totals \$162.3 million, an increase of \$6.6 million or 4.3% above FY 2024 funding levels. City revenue for FY 2025 is in two categories: \$157.3 million for operations and \$5.0 million for debt service. The debt service portion is for construction, technology and infrastructure and is supported by a \$0.02 dedication of real estate taxes.

Federal Revenue (\$5.5 million)

Federal revenue consists primarily of Federal Impact Aid, Medicaid reimbursements, and the Navy Junior Reserve Officer Training Corps program. Federal Impact Aid is based on the number of children in Norfolk that are associated with or impacted by federal programs. This assistance is intended to mitigate the loss of tax dollars since property connected with the federal government is not taxed. Children living in government supplied housing on a military base is one example. Projected impact aid funding for FY 2025 is \$2.2 million.

Medicaid reimbursements support the Special Education program and are based on Medicaid eligible students to whom approved services are rendered. The eligible expenses are those spent from local funds. Federal and certain state funds are not eligible for reimbursement. Medicaid revenue reflects level funding of \$2.0 million for fiscal year 2025.

Navy Junior Reserve Officers Training Corps is a program that is funded by the Department of Defense; NPS is reimbursed annually for the cost NJROTC teachers working in secondary schools. Federal funding covers approximately 50% of the cost of salaries and benefits for NJROTC teachers.

Other Local and Miscellaneous Revenue (\$2.9 million)

Other local funds include revenue received from tuitions, fees, building rentals, the sale of surplus property, and insurance recoveries. This amount is \$2.2 million less than FY2024 due to no longer having indirect costs to draw down the American Rescue Plan grant and a one-time use of textbook fund balance in FY2024 that will not be repeated in FY2025.

Executive Summary

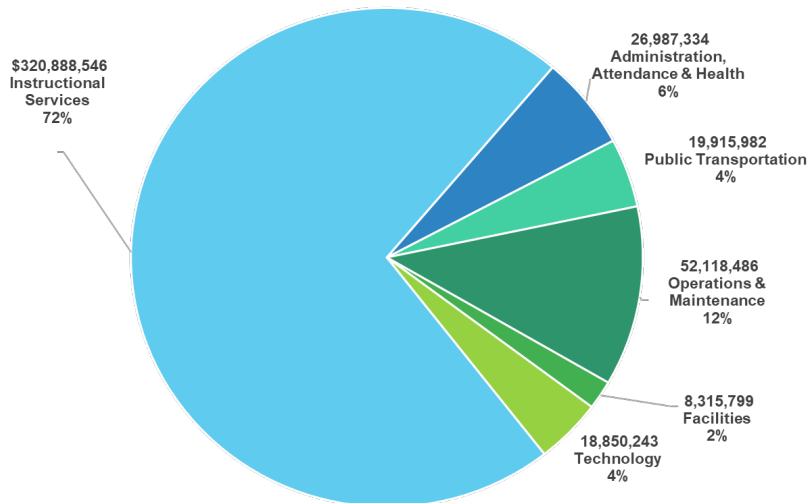
General (Operating) Fund Expenditures

The Fiscal Year 2025 Superintendent’s Proposed Operating Budget reflects plans to continue educational growth in the wake of the coronavirus pandemic and the fiscal cliff associated with the expiration of the final year of the American Rescue Plan Federal grant. The budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$447.0 million, it represents a \$48.1 million (12.1%) increase above the FY 2024 budget. This is possible because of one-time funds amounting to \$38.4 million, an additional state funds of \$5.3 million and city funding of \$6.6 million.

An operating budget reveals a great deal about any organization’s values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

The table below provides a historical comparison of expenditures by categories.

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Instructional Support	\$ 242,779,679	\$ 254,431,001	\$ 244,243,497	\$ 290,884,695	\$ 318,247,216	9.4%
Administration, Attendance and Health	18,886,318	19,412,932	20,392,415	23,183,923	26,251,289	13.2%
Pupil Transportation	9,881,031	12,996,283	14,776,417	14,918,232	19,690,362	32.0%
Operations and Maintenance	33,103,915	38,385,831	36,932,485	45,040,278	52,033,671	15.5%
Facilities	938,202	440,773	435,432	8,272,090	8,315,799	0.5%
Technology	11,872,068	13,274,912	14,783,611	16,673,221	22,538,054	35.2%
TOTAL	\$ 317,461,213	\$ 338,941,731	\$ 331,563,857	\$ 398,972,439	\$ 447,076,392	12.1%



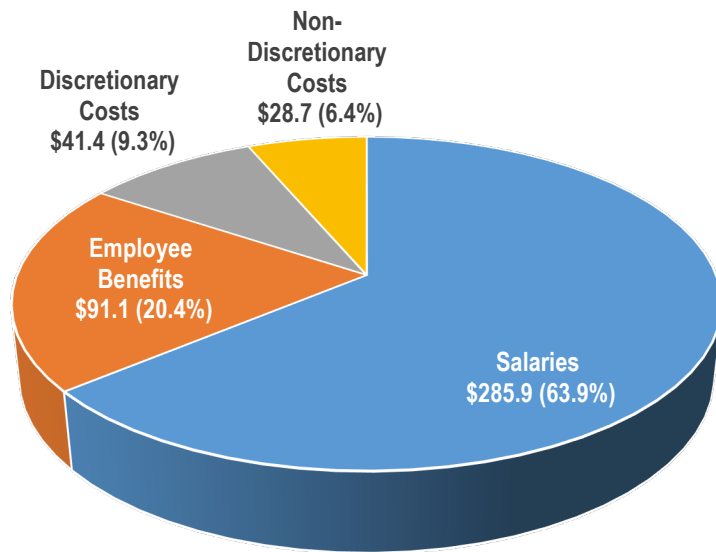
Executive Summary

Staffing Overview

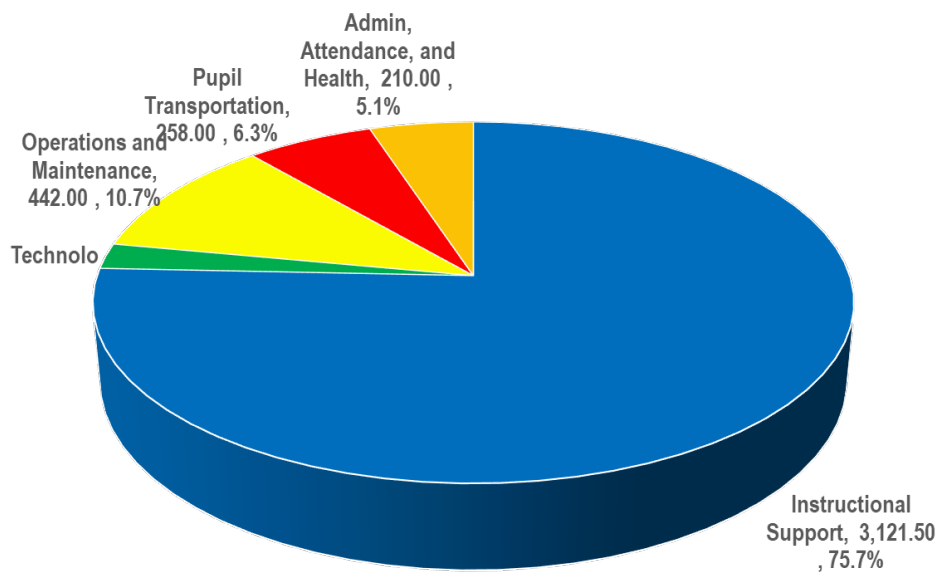
Staffing represents the largest single component of the General Fund; wages and benefits are 84.3% of the budget. The FY 2025 Operating Budget includes 4,133.5 full-time equivalent (FTE) positions for direct instruction and support services. Most positions are in Instructional Support (75.7%). In meeting budget targets, executive leadership aligned existing positions to address School Board priorities and the projected decline in student enrollment.

Staffing Changes

This budget includes twelve (12) new full-time positions. The district will add an additional teaching position to support the band program at the middle school level; four teaching specialist positions to support behavior and the new equity and excellence learning center initiative; five additional social workers; one school psychologist; and one additional occupational therapist.

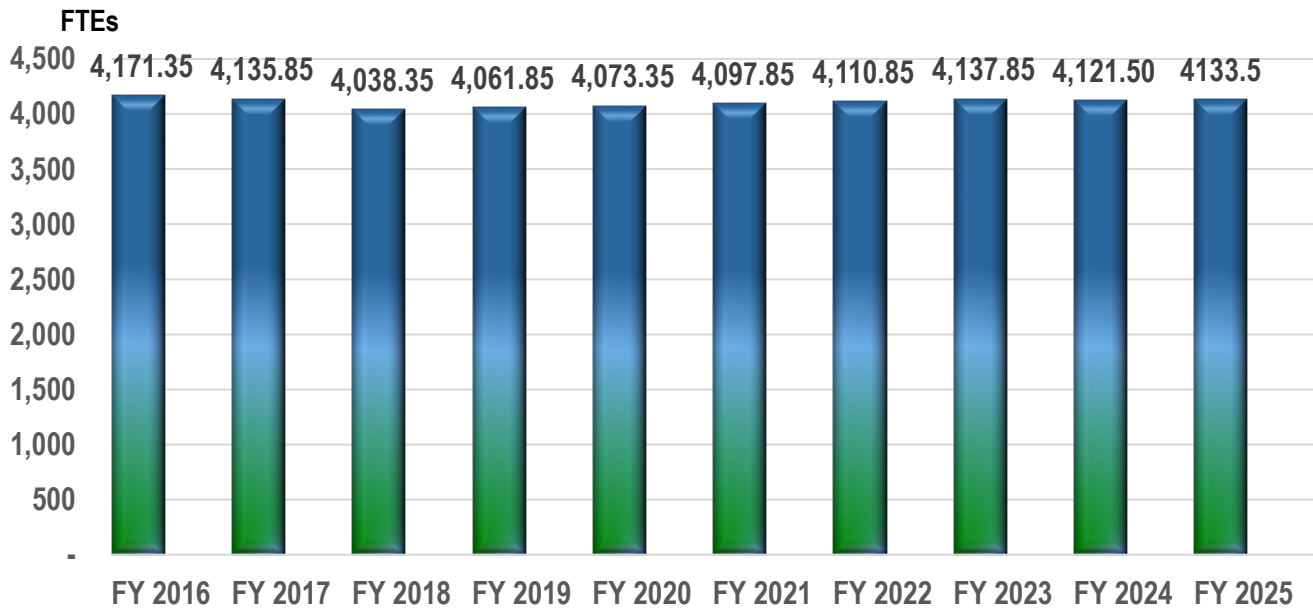


Full-Time Equivalent Positions by Function



Executive Summary

Position History – General (Operating) Fund – FY 2016 – 2025



School Nutrition Program Fund

Revenues

The School Nutrition Fund is an enterprise fund that generates revenue in support of its operations. Revenue sources include federal meal reimbursements, state funding, and cafeteria sales. The FY 2025 School Nutrition fund anticipates \$25 million in revenue, an increase of 4.2% above the FY 2024 budget.

Expenditures

Nearly 80% of the School Nutrition program budget is for staff compensation or the purchase of food. The remainder of the budget addresses the purchase and maintenance of cafeteria equipment, utilities, staff development, and equipment purchases.

Grants and Special Programs Fund

Revenues

The Grants and Special Programs Fund is used for federal, state, and private grants. Of the \$42.8 million budgets, \$34 million or 80.4% is provided by Federal sources. The remaining balance is provided by the Commonwealth or by private entities. During the last several years, NPS received significant federal assistance to address and mitigate impacts of the coronavirus. The last round of federal grants were awarded in 2021; no additional pandemic related grants are anticipated during FY 2025.

Expenditures

Grant expenditures are typically incurred before reimbursement; expenditures on these grants must be approved by the grantor via an application process. Spending from grants is typically for staff compensation, professional development, and supplies to support educational programs.

Executive Summary

Capital Improvement Projects Fund

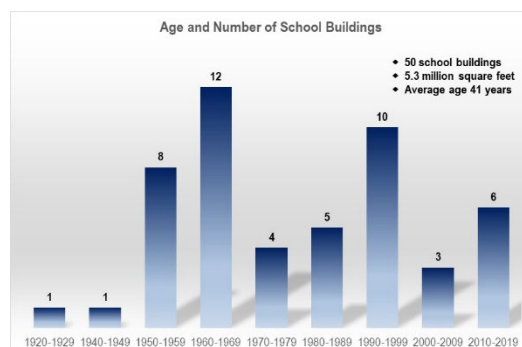
Revenues

Norfolk Public Schools is fiscally dependent on the City of Norfolk and, by state law, is not able to levy taxes or issue debt. In order to fund the capital improvements, the school division works with the City of Norfolk. Currently, the City provides capital funding from several sources, including the sale of city property (e.g., SWIFT/HRSD), debt issuance, and funds allocated through the city's revenue sharing policy. The FY 2025 includes further funding for Maury HS coming from a bond sale by the City of Norfolk. The capital funding for FY 2025 is significantly above the FY 2024 level by 159.3% or 96.3 million.

Expenditures

During FY 2025, the CIP fund will be used at several schools throughout the division to:

- Rebuild Maury High School;
- Replace roofs at St. Helena and Ruffner Academy;
- Replace doors at Chesterfield Academy, Ghent School, Norfolk Technical Center, and the Academy of International Studies at Rosemont;
- Replace fire protection systems at Mary Calcott elementary and Northside Middle;
- Purchase and install security vestibules at five schools;
- Upgrade electronic door access at schools;
- Purchase field turf at Norview, Booker T. Washington, and Lake Taylor high school; and
- Replace several school buses.



Trends, Events, and Initiatives

The largest budget driver for local school divisions is student enrollment. Since state funding is based on student enrollment, declines in enrollment result in reductions in state funding. A second major budget driver is the nationwide teacher shortage and labor market. A third factor is the recent acceleration of inflation rates. To address staff turnover and inflation, it is necessary to improve the competitiveness of the division's salaries. Increased per capita state funding and growth in City revenues provide funding to support improvements in employee pay.

Another major issue faced by NPS is the prevalence of old school facilities. The division needs to renovate or rebuild older schools so that students and staff have access to safe and modern learning environments. The school division hopes to continue its plans to rebuild and renovate schools and seek potential cost savings with newer facilities. NPS will continue to partner with the City of Norfolk, the Commonwealth of Virginia, and the Federal Government to ensure students thrive in 21st century school facilities.

According to the Federal Census Bureau, the City of Norfolk saw a 1.2% decrease in population from April 2020 to July 1, 2021. A continued decline in the city's population also reduces future student enrollment. While the total number of students attending Norfolk Public Schools is declining, the number of non-English speaking students attending Norfolk schools is increasing. Finally, many children are from families experiencing poverty. Approximately 17.4% of Norfolk residents face poverty according to the Federal Census Bureau. These demographic trends require that NPS provide innovative and diverse educational programs to a diverse range of students.

Executive Summary

Budget Forecast – All Funds

Next year, the school division expects a sharp decrease in revenues due to the use of one-time funds in the FY2025 budget. Beyond FY2026, Norfolk Public Schools expects recurring revenues to grow at a flat rate of 2% per year into the foreseeable future. Likewise, we expect school spending will also grow at the same rate. Since the Virginia school divisions cannot levy taxes, the challenge to meet instructional needs of a diverse population will continue. These demands will include providing annual raises, addressing increased costs for employee healthcare, and keeping pace with inflation. A projection of future funding requirements is noted below (amounts are in millions of dollars).

Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Operating Fund	\$ 405.7	\$ 413.6	\$ 421.7	\$ 430.0	\$ 442.3
School Nutrition Fund	24.0	24.0	24.0	24.0	25.0
Grants and Special Programs Fund	42.6	42.6	42.6	42.6	42.8
Capital Improvement Projects Fund					
Deferred Maintenance	6.0	3.0	3.0	3.0	3.0
Reversion	3.0	-	6.0	6.0	6.0
Revenue Sharing True-Up	-	-	-	-	-
Rebuild and Renovate	140.0	-	31.5	-	-
State Construction	-	-	-	-	-
Bus Replacement	1.0	1.0	1.0	1.0	1.0
Total - All Funds	\$ 622.3	\$ 484.3	\$ 529.8	\$ 506.6	\$ 520.2

Executive Summary

Informational Section

Student Enrollment and Demographic Trends (Fall Membership for Pre-Kindergarten-12)

	2016	2017	2018	2019	2020	2021	2022	2023	2024	Proj 2025
Total Enrollment (Fall Membership)										
Pre-Kindergarten	2,172	2,053	1,929	1,904	1,863	1,278	1,529	1,585	1,585	1,585
% Change	-0.1%	-5.5%	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	3.7%	3.7%	0.0%
K-12	29,607	28,925	28,432	27,934	27,663	26,323	25,733	25,342	25,299	24,845
% Change	-0.4%	-2.3%	-1.7%	-1.8%	-1.0%	-4.8%	-2.2%	-1.5%	-1.7%	-1.8%
Total Enrollment	31,779	30,978	30,361	29,838	29,526	27,600	27,262	26,927	26,884	26,430
Change from previous	-0.4%	-2.5%	-2.0%	-1.7%	-1.0%	-6.5%	-1.2%	-1.2%	-1.4%	-1.7%
Percentage of Total Enrollment										
Students with Disabilities	13.4%	13.7%	13.8%	13.9%	14.5%	16.0%	14.8%	14.1%	15.1%	15.3%
English Learners	3.4%	3.3%	4.0%	4.3%	3.8%	5.1%	4.7%	5.1%	5.8%	5.9%
Economically Disadvantaged	67.5%	77.8%	64.8%	67.2%	62.2%	68.5%	69.7%	61.8%	62.3%	63.3%

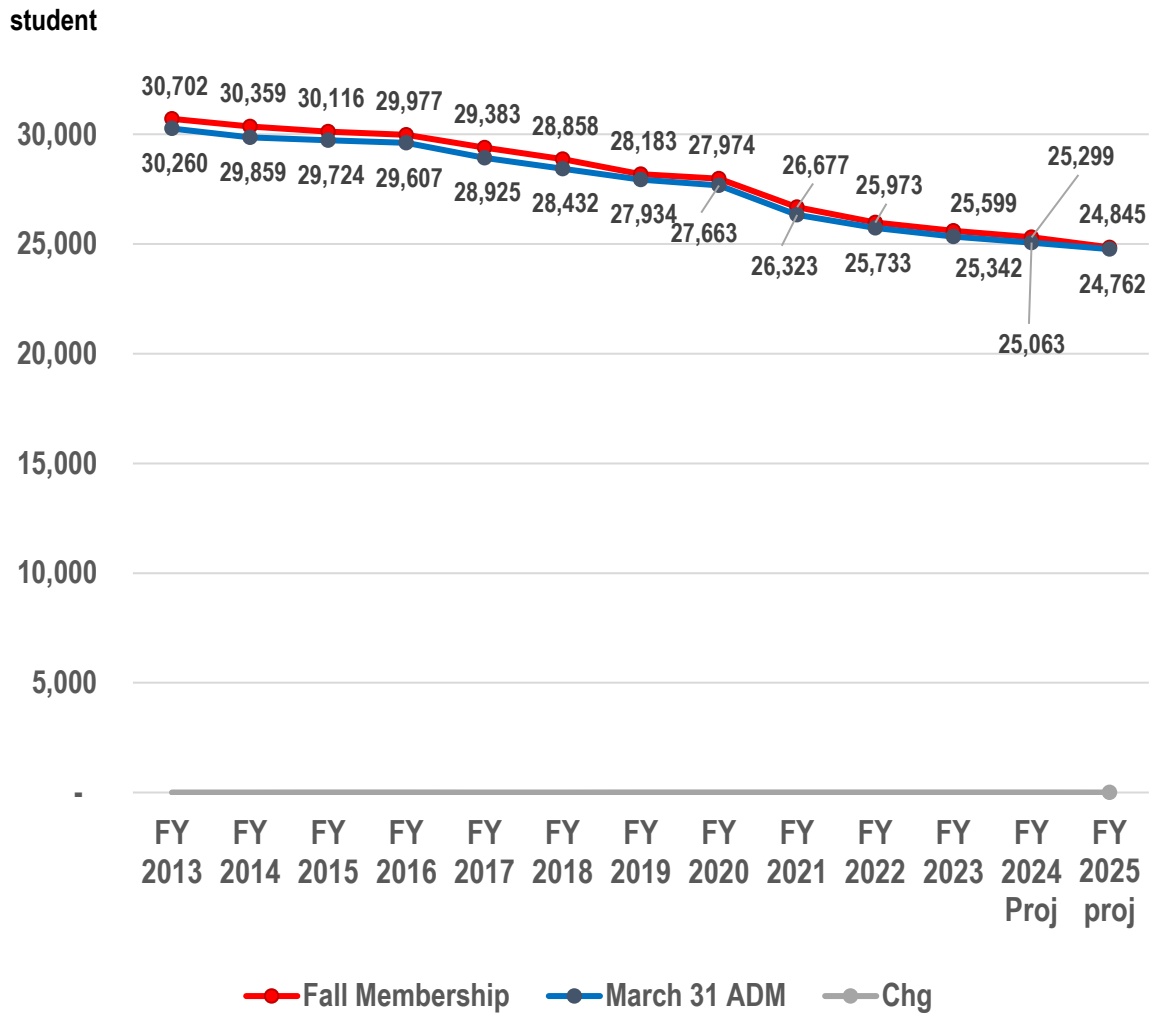
Notes:

- Students with disabilities are the unduplicated counts of students receiving special education services as of December 1 of each fiscal year for which Norfolk Public Schools is legally responsible. It also includes students placed in certain preschool programs and/or private schools by the division as well as students with disabilities who were unilaterally placed by their parents in a school outside of Norfolk.
- English learners are students (aged 3 through 21) who:
 - Were not born in the US or whose native language is other than English;
 - Native Americans or Alaska Natives from an environment where a language other than English significantly impacts the level of English language proficiency; or
 - Students who have difficulties in speaking, reading, writing, or understanding the English language.
- Economically Disadvantaged students who are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant, or are experiencing homelessness.

Source: Virginia Department of Education and Norfolk Public Schools Department of Assessment, Research and Accountability

Executive Summary

Student Enrollment and Average Daily Membership (ADM) Trends (Kindergarten-12)

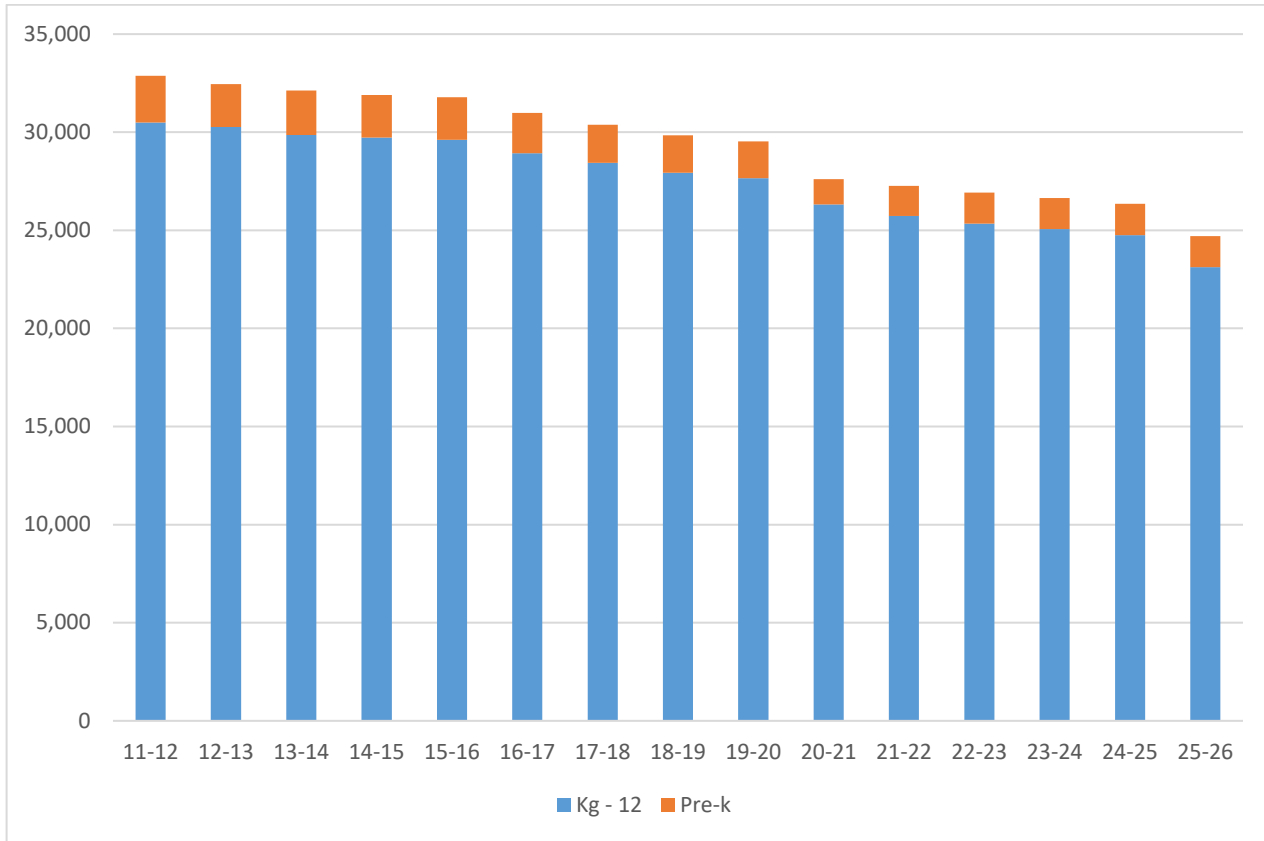


Source: Virginia Department of Education and Norfolk Public Schools Department of Assessment, Research and Accountability

FY 2025 student enrollment is projected to continue declining; fall enrollment is projected to decline by 1.8% from September 2024. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

Executive Summary

Student Enrollment and Average Daily Membership (ADM) Forecasts (Pre-K and Kindergarten-12)



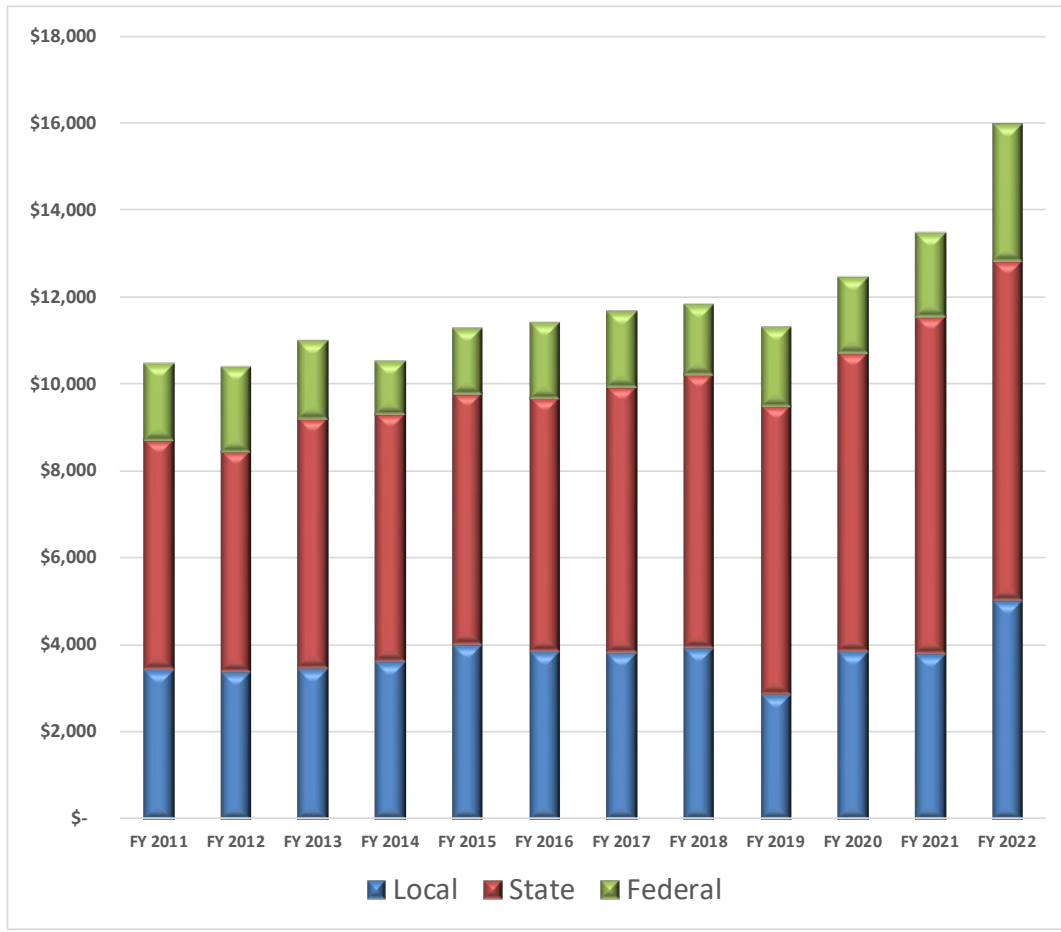
Source: Virginia Department of Education and Norfolk Public Schools Department of Assessment, Research and Accountability

Executive Summary

Debt Service - Legal Authorization

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS cannot levy taxes or issue debt. Since only local governing bodies have the authority to tax and incur debt, Norfolk's City Council must appropriate funds before NPS can spend. The School Board derives its authority from the State and has a constitutional responsibility to provide public education to the citizens of Norfolk.

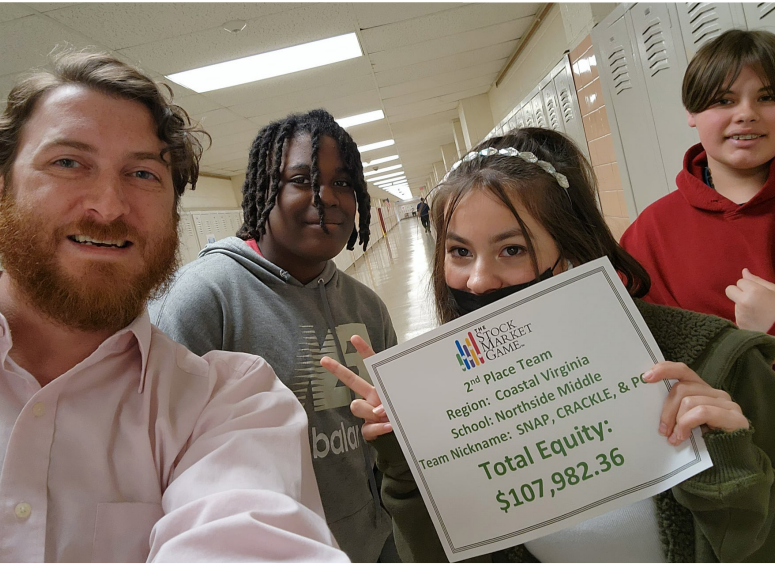
Per Pupil Expenditures for Operations by Source
Fiscal Years 2010 through 2022



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Federal	\$ 1,780	\$ 1,956	\$ 1,815	\$ 1,265	\$ 1,523	\$ 1,737	\$ 1,761	\$ 1,643	\$ 1,844	\$ 1,763	\$ 1,938	\$ 3,157
State	\$ 5,283	\$ 5,072	\$ 5,724	\$ 5,684	\$ 5,760	\$ 5,819	\$ 6,085	\$ 6,287	\$ 6,598	\$ 6,850	\$ 7,730	\$ 7,773
Local	\$ 3,436	\$ 3,392	\$ 3,482	\$ 3,614	\$ 4,014	\$ 3,861	\$ 3,840	\$ 3,923	\$ 2,884	\$ 3,860	\$ 3,795	\$ 5,029
Totals	\$ 10,499	\$ 10,420	\$ 11,021	\$ 10,563	\$ 11,297	\$ 11,417	\$ 11,686	\$ 11,853	\$ 11,326	\$ 12,473	\$ 13,463	\$ 15,959

Source: Virginia Department of Education Annual School Report

End of Executive Summary
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City of Norfolk Profile

Founded in the late 17th century, the City of Norfolk is located at the confluence of the Elizabeth River, the Chesapeake Bay and the Atlantic Ocean. Measuring 53.8 square land miles in 2020, Norfolk is renowned for serving as home to the world's largest naval base, Naval Station Norfolk, and the North American headquarters for the North Atlantic Treaty Organization (NATO). The city offers one of the world's largest natural deep-water harbors and a temperate climate. Its Norfolk International Terminals represent the largest part of the Port of Virginia, which, according to an economic impact study conducted by the College of William and Mary, contributes approximately 7.5 percent of the state's gross product.

Culturally, Norfolk is a combination of the military, arts, and modern urban amenities. In addition to the strong active-duty military presence, the city is home to the USS Wisconsin and the Douglass MacArthur Memorial history museum. There is also a vibrant arts district in the city boasting the Virginia Opera, the Virginia Stage Company, and up-and-coming Neon District. Norfolk has a number of entertainment venues including the Scope Arena where the Norfolk Admirals play hockey, Harbor Park where the Norfolk Tides play baseball, and the Chrysler Hall complex for plays. Art lovers can visit the Chrysler Museum of Art while nature lovers may frequent the Norfolk Botanical Garden or the Norfolk Zoo. The city also serves the Hampton Roads region as a vibrant center for higher education. Old Dominion University, Norfolk State University, and the downtown campus of Tidewater Community College call Norfolk home. In addition, Norfolk is also a center for world-class healthcare services. Calling Norfolk home are: Eastern Virginia Medical School and its four internationally recognized research institutes; Sentara Healthcare, a not-for-profit organization that owns 12 acute care hospitals serving Virginia and northeastern North Carolina; and Children's Hospital of the King's Daughters, Virginia's only free-standing, full-service pediatric hospital.

Per the U.S. Census bureau Norfolk's July 1, 2022, population is 232,995 which is down 2.1 percent compared to April 1, 2020. This population is split racially 45.8% white to 40.7% black. School aged children make up 19.6 percent of the population. The median household income is \$56,244 and approximately 17.4 percent of Norfolk's population is at or below the poverty line. The top five employers in the City of Norfolk, per the Virginia Employment Commission, are the US Department of Defense, Sentara Healthcare, Norfolk City School Board, City of Norfolk, and Old Dominion University. The City of Norfolk saw a decrease in the percentage of unemployed from 2021 to 2022 from 5.6% to 3.5%. This rate is below the rate for the United States (3.6%) but higher than the Commonwealth of Virginia (2.9%).



Norfolk Public Schools Profile

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the tenth largest division overall. The division enrolls a racially and economically diverse population of approximately 25,000 students supported by a staff of more than 4,600 employees in 48 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his or her highest potential.

Mission Statement

Ensure that all students maximize their academic potential, develop skills for lifelong learning and become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing diverse teaching and learning opportunities for all students.

Strategic Plan Focused on Equity & Excellence for All

- Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic minded, critical thinker with effective communication skills.
- Attract and retain a highly qualified workforce.
- Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.
- Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.
- Cultivate a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued.

	<u>Number of Schools</u>	
	FY2024	FY2025
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	1	1
Elementary Schools (K-5)	25	25
Elementary/Middle (K-8)	6	6
Middle Schools	5	5
High Schools	5	5
Special Purpose Schools	3	3
Total	48	48

	<u>Student Fall Membership by Level</u>	
	FY2024 Budgeted	FY2025 Projected
High Schools	7,301	7,410
Middle Schools	5,642	5,324
Elementary Schools	12,451	12,111
Pre-Schools	1,711	1,500
Total	26,895	26,345

Norfolk Public Schools Profile

NPS has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English Learners, Title I, and Gifted Education. Most NPS middle schools and all NPS high schools offer specialty programs designed to help students explore their interests and talents as they gain skills to ensure their college and career readiness. These programs are by application and, at the middle school level, by lottery if the number of qualified applicants exceeds the number of available seats for students in the programs. Below is a brief description of these programs:

At the Middle School Level

- Academy for Discovery at Lakewood offers Norfolk's International Baccalaureate Middle Years Program.
- The Academy for International Studies at Rosemont is home to two programs. The first, as its name implies, focuses on world languages, world cultures, and the military sciences. The second is the Young Scholars Program for academically gifted students.
- James Blair Middle School houses a Pre-Med and Health Engineering Program.
- The Southside STEM Academy incorporates problem and project-based learning with a special emphasis on the area of engineering through implementation of nationally recognized Project Lead the Way programming.
- Ruffner Academy will offer a new Career Pathways and Exploration Program for students in grades three through eight (3-8) starting in September 2023.

At the High School Level

- The Academy of the Arts at Booker T. Washington High School provides students with in-depth instruction in the arts (dance, art, vocal, theatre arts, instrumental music, and multimedia).
- The International Baccalaureate Diploma Program is offered at Granby High School for students seeking a rigorous curriculum that emphasizes critical thinking as students develop a global perspective.
- The Academy of Leadership and Military Science at Lake Taylor High School is a collaborative venture between Norfolk Public Schools and community, private sector, government, higher education, and military agencies. The learning community in this school is structured around cluster scheduling of all core, foreign language, naval science and leadership classes, as well as year-round internships with community partners.
- The Medical and Health Specialties Program at Maury High School offers students considering careers in healthcare opportunities to participate in medical-related classes both on the school campus, at the Eastern Virginia Medical School, and at other community sites.
- The Leadership Center for the Sciences and Engineering at Norview High School provides students skills in the areas of in-depth independent research, collaborative teamwork, and communications. In addition, students receive two years of formal instruction and training in leadership development.
- NORSTAR, short for the Norfolk Science, Technology, and Advanced Research program, serves students from all five NPS high schools. Students remain enrolled in their home high schools, while traveling to the Norfolk Technical Center for coursework and collaborative research experiences in STEM fields.

Norfolk Public Schools Profile

In addition, auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting, as well as opportunities for trade and technical education. Full-day kindergarten programs are offered in all elementary schools except for those schools with grades three through five. There are three early childhood centers for three- and four-year-old children and pre-kindergarten programs in all elementary schools except those serving only grades three through eight.

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally responsible school division, NPS does not levy taxes or issue debt. All funds are appropriated to NPS by the Norfolk City Council, which has the authority to tax and incur debt.

Norfolk Schools

Elementary Schools

48 Bay View	1434 Bayview Boulevard	29 Norview	6401 Chesapeake Boulevard
7 Camp Allen	501 "C" Street	29 Ocean View	350 W. Government Avenue
17 Chesterfield	2915 Westminster Avenue	47 Oceanair	600 Dudley Avenue
10 Coleman Place	2445 Palmyra Street	14 P. B. Young, Sr. (PreK-2)	543 E. Olney Road,
22 Granby	7101 Newport Avenue	16 Richard Bowling	2700 E. Princess Anne Road
40 Ingleside	976 Ingleside Road	50 Sewells Point	7928 Hampton Boulevard
37 Jacox	1300 Marshall Avenue	33 Sherwood Forest	3035 Sherwood Forest Lane
34 Larchmont	1145 Bolling Avenue	42 St. Helena	903 S. Main Street
8 Larrymore	7600 Halprin Drive	5 Suburban Park	310 Thole Street
11 Lindenwood	2700 Ludlow Street	9 Tanners Creek	1335 Longdale Drive
3 Little Creek	7900 Tarpon Place	25 Tarrallton	2080 Tarrallton Drive
46 Mary Calcott	137 Westmont Avenue	13 W. H. Taylor	1122 W. Princess Anne Road
12 Monroe	520 W. 29th Street	52 Willard	1511 Willow Wood Drive

K-8 Schools

45 Ruffner (3-8)	610 May Avenue	43 Southside STEM Academy at	1106 Campostella Road
1 Academy for Discovery ; Lakewood (3-8)	1701 Alsace Avenue	Campostella (K-8)	
24 Crossroads (PreK-8)	8021 Old Ocean View Road	32 Lake Taylor (3-8)	1380 Kempsville Road
		44 Ghent (K-8)	200 Shirley Avenue

Middle Schools

26 Azalea Gardens	7721 Azalea Garden Road	30 Norview	6325 Sewells Point Road
35 Blair	730 Spotswood Avenue	27 Academy of International Studies at Rosemont	1330 Branch Road
21 Northside	8720 Granby Street		

High Schools

38 Booker T. Washington	1111 Park Avenue	36 Maury	322 Shirley Avenue
23 Granby	7101 Granby Street	28 Norview	6501 Chesapeake Boulevard
31 Lake Taylor	1384 Kempsville Road		

Pre-Schools

55 Berkley/Campostella EC	1530 Cypress Street	19 Willoughby Preschool (PreK3-4)	9500 Fourth View Street
53 Easton Preschool	6045 Curlew Drive		

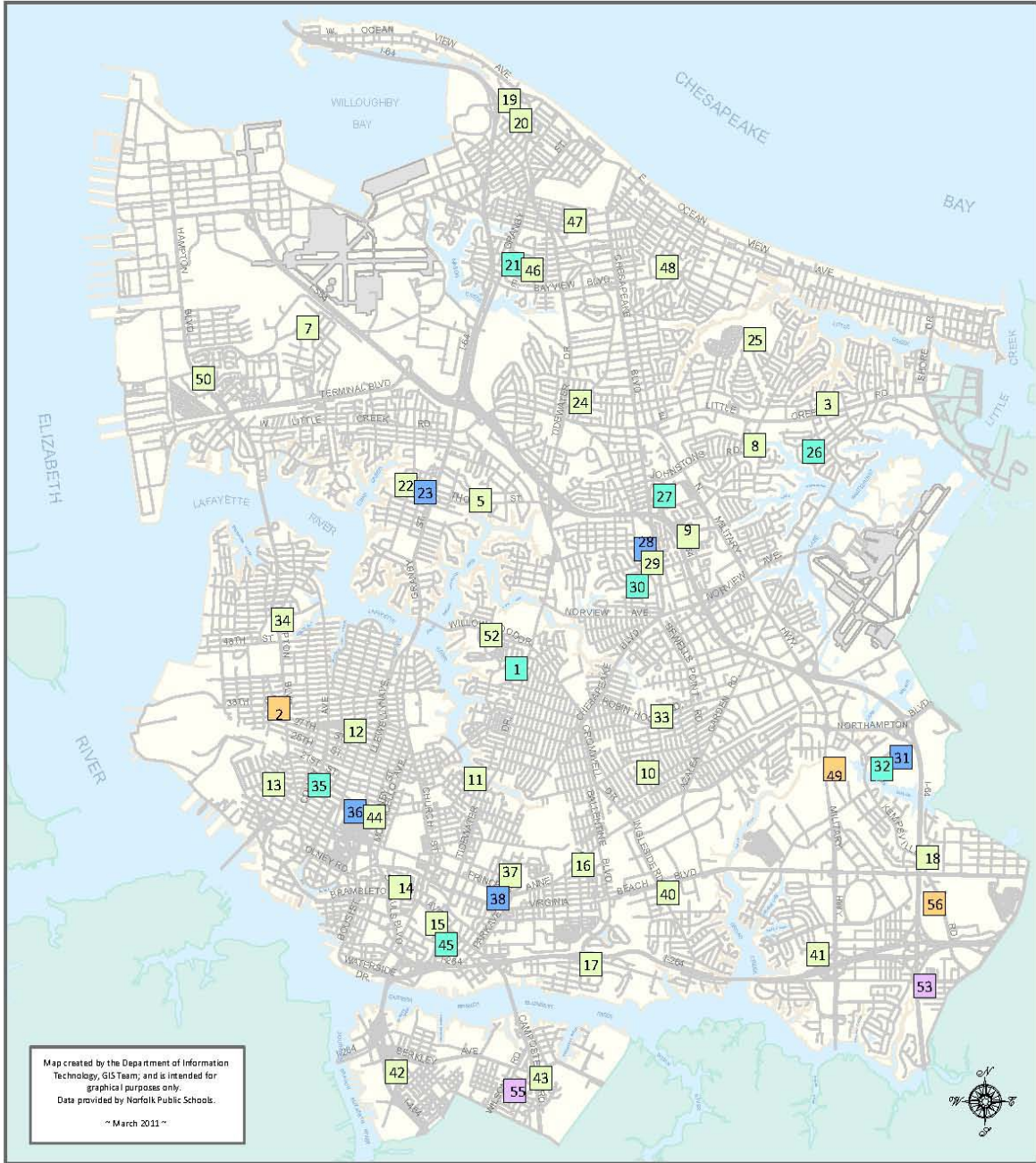
Special Purpose Schools

2 Madison Alternative Cen	3700 Bowden Ferry Rd	49 Norfolk Technical Center	1330 N. Military Highway
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Public School Locations

City of Norfolk, Virginia



- Preschool
- Elementary School
- Middle School
- High School
- Special Purpose

Norfolk School Board



MRS. TIFFANY MOORE-BUFFALOE
Chair
Term expires: December 31, 2026



DR. NOELLE M. GABRIEL
Vice Chair
Term expires: December 31, 2024



MR. CARLOS J. CLANTON
Member
Term expires: December 31, 2026



MR. RODNEY A. JORDAN
Member
Term expires: December 31, 2024



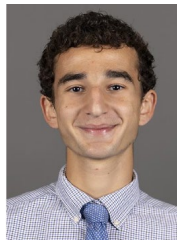
DR. ADALE M. MARTIN
Member
Term expires: December 31, 2026



MS. TANYA K. BHASIN
Member
Term expires: December 31, 2026



MRS. NICHELLE STONE
Member
Term expires: December 31, 2024



MR. CAMERON SADR
Student Representative
Term expires: June 30, 2024



DR. SHARON I. BYRDSONG
Superintendent
Appointed: July 5, 2019

Norfolk School Board

The School Board of the City of Norfolk is a seven-member group of citizens. Beginning July 1, 2018, the School Board became a fully elected body. Elections are held in November. School Board members then annually elect a chairman and vice chairman amongst the seven members. School Board members are compensated at a rate not to exceed the maximum salary in accordance with the Code of Virginia.

The School Board is charged with setting policies, which assure the proper administration of the educational programs of Norfolk Public Schools. The Board also approves the hiring of a staff to administer and carry out the policies and approves the budget that is necessary to implement the educational program. The only legal requirement for School Board membership is that the person resides in the city of Norfolk.

School Board business meetings are generally held on the third Wednesday of each month and the work sessions are generally held on the first Wednesday of each month. All of the business meetings will be evening meetings with the formal open session beginning at 7:00 p.m. The closed executive session of the Board begins at 4:00 p.m. The work sessions begin at 4:00 p.m. All School Board meetings will be held in the School Administration Building, 800 East City Hall Avenue, Room 1202, unless otherwise indicated. Additional information, meeting agendas, and minutes can be found on the district website at <https://go.boarddocs.com/vsba/nps/Board.nsf/Public>.

School Board Goals

- Improve Student Academic Achievement and Outcomes
- Ensure Safe, Caring, and Healthy Learning Environments
- Strengthen Family and Community Engagement

Norfolk School Board

Strategic Plan

STUDENT EXCELLENCE

Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic-minded, critical thinker with effective communication skills.



WORKFORCE

Attract, develop, and retain a highly effective workforce.



RESOURCES

Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.



COMMUNITY

Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.



SAFETY & CLIMATE

Cultivate a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued.





STUDENT EXCELLENCE

Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic-minded, critical thinker with effective communication skills.



OBJECTIVE 1

Ensure multi-levelled supports and evidence-based interventions are effectively and consistently implemented in every school to support each student's mastery of learning standards.

- **Strategy 1:** Provide resources and training to effectively implement culturally relevant curricula, instructional materials, and teaching practices.
- **Strategy 2:** Increase the focus on students being effective communicators and collaborators within and across all courses and content areas using technology and non-technology supports.

OBJECTIVE 2

Improve academic excellence for each student.

- **Strategy 1:** Implement effective literacy and mathematics instruction and interventions for students grades PreK-12 to ensure each student is prepared to meet or exceed learning standards across all content areas.

OBJECTIVE 3

Increase access and opportunities to diverse learning experiences for each student to promote growth and life readiness upon graduation.

- **Strategy 1:** Expand Pre-K opportunities for each child through the use of a mixed-income model.
- **Strategy 2:** Increase equitable opportunities for college and career preparation by providing additional access to programs such as, but not limited to, dual enrollment, workplace learning, career pathways, summer internships, specialty programs, and choice programs.

OBJECTIVE 4

Improve student outcomes during key academic transition years.

- **Strategy 1:** Provide support, tools, and programming for students and families to ease the transitions to school-aged programs, middle school, and high school.

MEASURES

1. Increase the percentage of students reading on grade level by the third grade as measured by the fall growth assessment.
2. Increase the percentage of schools meeting accreditation.
3. Increase the percentage of graduates meeting the requirements for College, Career, and Civic Readiness Indicator (CCCRI) by cohort.
4. Increase the percentage of students graduating on time using the four-year Virginia On-Time Graduation Rate.
5. Increase the percentage of students who pass an Advanced Placement (3 or higher) exam; pass an International Baccalaureate (4 or higher) exam; successfully complete a Dual Enrollment class (C or higher); or earn an industry certification by graduation.
6. Increase the percentage of IB students earning an IB diploma.
7. Increase the percentage of students passing reading SOL tests.
8. Increase the percentage of students passing mathematics SOL tests.
9. Increase the percentage of students passing science SOL tests.
10. Increase the percentage of students being promoted from grades 5 to 6, 8 to 9, and 9 to 10.
11. Increase the percentage of students entering kindergarten that are school ready.
12. Increase the percentage of students taking the PSAT.
13. Increase the percentage of students enrolled in and passing honors courses.
14. Increase the percentage of graduates who enroll in a post-secondary institution, enlist in the military, or are employed.

Data will be disaggregated by student subgroups with a focus on closing gaps.







WORKFORCE

Attract, develop, and retain a highly effective workforce.



OBJECTIVE 1

Create programs, partnerships, and incentives to attract and retain highly effective employees to NPS.

- **Strategy 1:** Develop and implement sustainable retention programs, services, and incentives for staff in hard-to-fill subjects, schools, and support staff roles.
- **Strategy 2:** Strategically recruit and develop school and division staff who meet the needs of each student served.
- **Strategy 3:** Develop a compensation plan that is regionally competitive

OBJECTIVE 2

Develop and implement a comprehensive professional development process that builds the capacity of all NPS employees.

- **Strategy 1:** Create and implement differentiated professional learning strands specific to instructional and non-instructional employee needs.

MEASURES

1. Increase the retention rate of teachers.
2. Increase the retention rate of staff.
3. Increase the retention rate of administrators.
4. Increase the percentage of teaching positions filled by the first day of school.
5. Increase the percentage of new hires offered contracts on or before July 1.
6. Increase the number of teachers and staff earning higher degrees, certifications, and/or endorsements.
7. Increase the percentage of employees who indicate that professional development activities support them in their current roles.





RESOURCES

Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.



OBJECTIVE 1

Identify and eliminate inequitable systems, policies, programs, procedures, and practices that impede a student's inclusion and success.

- **Strategy 1:** Create a cycle of program evaluation in an effort to ensure all effective programs are continued and expanded while any ineffective programs are discontinued.
- **Strategy 2:** Implement findings from division-wide audits (i.e. curriculum, technology, equity, etc.) that will create fair and equitable practices to increase each student's success.

MEASURES

1. Decrease student achievement gaps among all subgroups.
2. Decrease the concentration of poverty in our schools through educational planning.
3. Increase racial diversity in our schools through educational planning.
4. Increase the percentages of subgroup populations in specialty programs as compared to division enrollment.
5. Decrease the number of non-accredited schools that are not fully staffed by the first day of school.
6. Increase the percentage of students by subgroup enrolled in at least one Advanced Placement or Dual Enrollment class by graduation to align with student demographics.
7. Increase the percentage of students by subgroup enrolled in honors classes to align with student demographics.
8. Increase the percentage of students identified as gifted or as emerging scholars to align with student demographics.





COMMUNITY

Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.



OBJECTIVE 1

Increase trust amongst NPS stakeholders through timely and transparent communications regarding division-level decisions.

- **Strategy 1:** Increase stakeholder engagement through the development of internal and external advisory groups

to include parents/guardians, business leaders, community leaders, teachers, students, and staff members.

- **Strategy 2:** Ensure all stakeholders have knowledge of key information and decisions and have a clear process to provide input.

OBJECTIVE 2

Review and improve partnerships with external organizations to better meet the needs of each student.

- **Strategy 1:** Develop and implement an on-going, school-specific needs assessment and equitably align partnerships to address those needs.

MEASURES

1. Increase the number of school and community partnerships.
2. Increase the number of volunteer hours.
3. Increase the number of schools with active PTAs.
4. Increase the number of external stakeholders (community, business, higher education, faith-based) on division-level committees.
5. Increase the number of internal stakeholders (teachers, administration and staff) on division-level committees.
6. Increase the methods of outreach to stakeholders.





SAFETY & CLIMATE

Cultivate a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued.



OBJECTIVE 1

Nurture and sustain learning and work environments whereby different cultures, experiences, and voices are heard, valued, and respected.

- **Strategy 1:** Increase staff input on division-wide decisions that impact workload and responsibilities.

- **Strategy 2:** Expand opportunities for each student to actively participate in improving the climate and culture of the learning environment.

- **Strategy 1:** Expand behavioral services, interventions, and supports for students based on need.

- **Strategy 2:** Increase opportunities for physical activity.

- **Strategy 3:** Ensure safety protocols are consistently implemented across the division.

OBJECTIVE 2

Proactively support the physical, social and emotional needs of students.

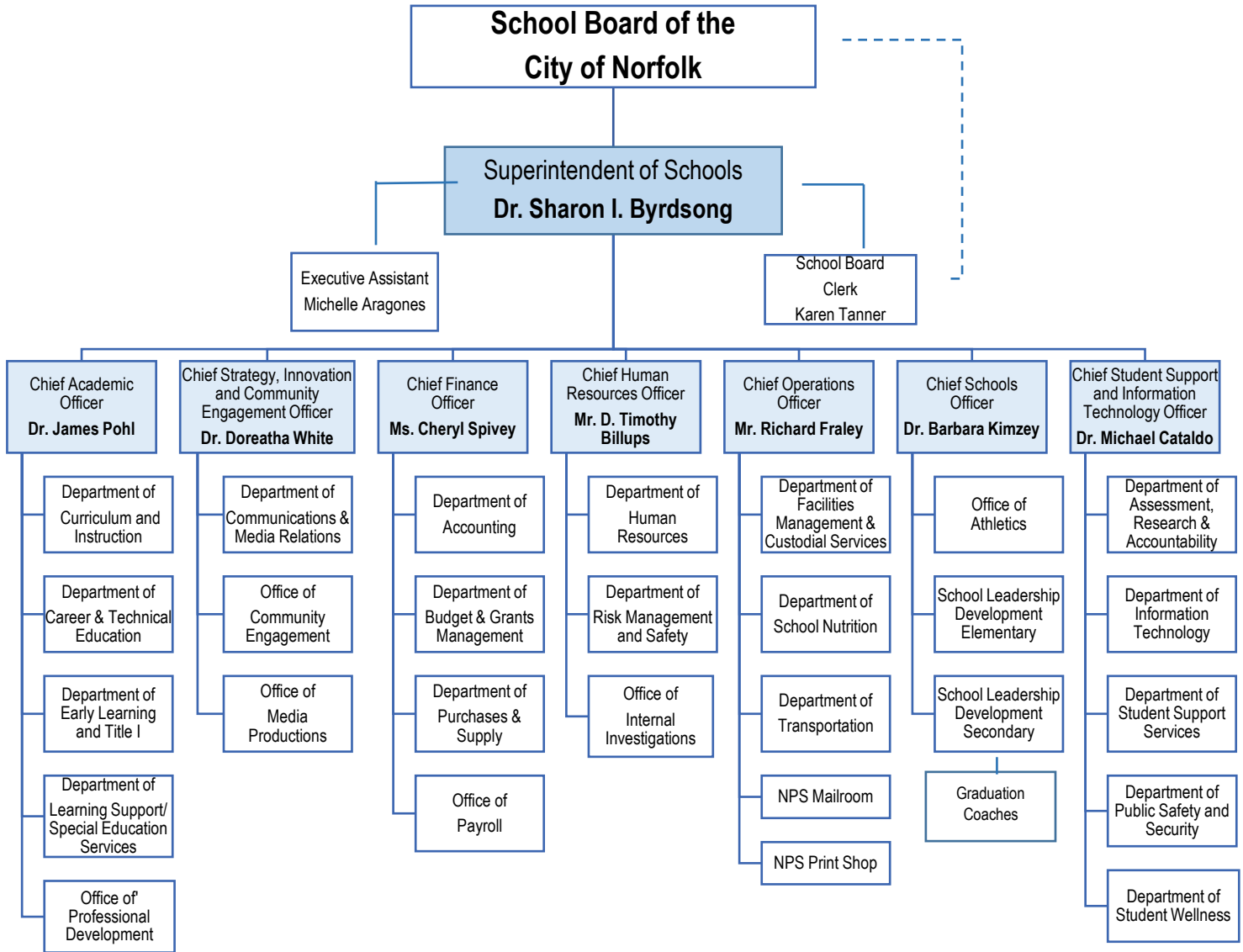
MEASURES

1. Decrease the percentage of students chronically absent.
2. Decrease the percentage of students with referrals for disruption.
3. Increase the percentage of students with no disciplinary incidents.
4. Decrease the percentage of students receiving either long-term or short-term suspensions.
5. Decrease the percentage of Black students who are issued out-of-school suspensions as compared to all other racial groups.
6. Increase the number of teachers represented on school-level principal advisory committees.
7. Increase the number of students represented on school-level principal advisory committees.
8. Increase the implementation of Multi-Tiered Systems of Support activities.



Organization Chart

Division Level Leadership



Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Mr. D. Timothy Billups	Chief Human Resources Officer
Dr. Michael Cataldo	Chief Student Support and Information Technology Officer
Dr. Doreatha White	Chief Strategy, Innovation and Community Engagement Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Barbara Kimzey	Chief Schools Officer
Ms. Cheryl Spivey	Chief Finance Officer
Dr. James Pohl	Chief Academic Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Valerie Griffin	Executive Director, Secondary Schools
Dr. Tonita Phillips	Executive Director, Elementary Schools
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Dwight Duren	Director, Budget and Grants Management
Vacant	Director, Communications and Community Engagement
Mr. Stephen Suttmiller	Senior Coordinator, Athletics

School Division and School Level Accomplishments

Division Leadership

- Superintendent Dr. Sharon I. Byrdsong was selected as a 2022 Superintendent to Watch by the National School Public Relations Association (NSPRA). This annual NSPRA award recognizes up to 25 school district leaders with fewer than five years of experience as a superintendent who demonstrates dynamic, fast-paced leadership with strong communication at its core.
- Collaborated across departments and throughout the community to create a new strategic plan.
- Continued professional development with school leaders on a consistent coaching framework.

School Awards and Accomplishments

- Maury High School won the Class 5 Virginia High School League State Champions
- Maury High School earned AP school honor roll based on criteria that reflect a commitment to increasing college-going culture, providing opportunities for students to earn college credit, and maximizing college readiness.
- Maury High School - Regional Girls & Boys Cross Country; Granby High School - Regional Boys Volleyball; Granby High School - Regional Boys Cross Country; Competition Cheer for Middle School - Norview MS Champions
- 21st Century newly awarded grants are going to Lindenwood and Suburban Park ES.
- VDOE Nomination for National Elementary and Secondary Education (ESEA) Distinguished School for 2023-2024 national award. Calcott is one of two nominees for the state of VA, and the only nominee for Category II: Closing Achievement Gaps
- ITEEA recognized Southside Stem Academy as a STEM School of Excellence, honoring their commitment to providing a robust integrative STEM education program.
- Maury High School Teacher Christy Desir awarded US Presidential Scholar for Career and Technical Education
- Congressional App Challenge Award from Congressman Bobby Scott awarded to middle school student
- Project Prevent Grant provides grants to local educational agencies (LEAs) impacted by community violence and to expand the capacity of LEAs to implement community- and school-based strategies to help prevent community violence and mitigate the impacts of exposure to community violence. Identified schools for the NPS grant: BTWHS, Ruffner School, PB Young

Title 1 and Early Childhood Education Initiatives

- Continuation of Baby Book Celebration with Sentara Norfolk General Hospital and added Sentara Leigh. Every newborn received a book. Parents can register to receive books every year on the baby's birthday until age 4
- Increased division special education staff certified in Classroom Assessment Scoring System (CLASS) observations and completed all winter CLASS observations for Early Childhood Special Education Program (ECSE) classrooms as required by Virginia Quality Birth to 5 (VQB5) during the first full year of implementation for all divisions in Virginia
- . Implemented a dedicated marketing campaign that elicited more than 3,000 preschool applications including collaboration with Ready Region and Head Start
- Third year recipient of 9,000 books for PreK-12 from Toys for Tots

School Division and School Level Accomplishments

- Established a Preschool Steering Committee to include external and internal stakeholders that meets five times a year
- Provided Title I Math staff professional development by Kathy Richardson to support early mathematics
- Implemented Preschool and Kindergarten registration book packs to welcome all families and to encourage them to start building home libraries
- Offered preschool and kindergarten registration books program; provided books and resources to preschool children during the summer; updated preschool classroom libraries
- Purchased All District Read books for preschool students so preschool families could participate
- Constructed two new playgrounds at Title I preschools experiencing enrollment increases
- Purchased and provided professional development to all Title I English language arts teachers using SIPPS curriculum in collaboration with Curriculum and Instruction.
- Offered REECH Academy, a summer STEM Camp developed by the Reading, Educating, and Empowering Children Foundation, to students in all Title I Schools. The Academy was housed at Camp Young
- Purchase wraparound materials for all McKinney Vento families
- Hosted The Flying Classroom at Norfolk International Airport for Preschool and Title I Families for the second summer
- Purchased Arts for Learning family portal for all Title I families. This allows families access to the arts at home aligned with the 4 core SOLs

Curriculum and Instruction

- Developed a Family Welcome and Wellness Center for families of McKinney Vento and Preschool students
- Provided a STEM afterschool program for 5th grade at several Title I schools in collaboration with the Flying Classroom
- Implemented the NPS professional development plan aligned to district objectives across all contents
- Virginia Art Education Association's Youth Art Month 2023 VAEA Portfolio Award awarded to Norfolk Public Schools for celebrating your art, your voice
- Implementation of the New Aviation and Aerospace Program in collaboration with the Aviation Institute of Maintenance (AIM)
- Collaborated with the Curriculum and Instruction department to increase the use of WHRO courses as part of instruction
- Partnered with New Teacher Center to develop a "Quick Start" Guide for the Norfolk Coaching Framework to streamline the process for Year 1 schools
- Created and distributed data resources/tools for all schools to use to understand student data throughout the school year
- Coordinators and teacher specialists received coaching training from the New Teacher Center.
- Camp Read-A-Lot Summer Library Media Center Programs - Students were able to make school library visits individually, in small groups, or whole group to read in Camp Read-A-Lot. The program activities were focused on inspiring the joy of reading in a fun and flexible way. This time was in addition to the media lessons taught by summer library media specialists. Students were able to receive reading incentives including bookmarks, stickers, and pencils

School Division and School Level Accomplishments

- Hosted the first annual Hire our Graduates Initiative (Business Interviews with in-demand employers and Career Signing Event to celebrate students who are hired)
- Beginning presentations and training on Artificial Intelligence within the district for teachers to learn more about how AI can be used in their instruction
- Collaborated with Academic Affairs on the implementation of GoReact, a tool that can be used for ongoing coaching and administrator observation inter-rater reliability
- Provided professional development on using all assessment results throughout the school year to inform instruction and to create an equitable view of resources needed for students
- Purchased and provided PD on Developing Number Concepts for all Title I Math Teachers
- Provided funding for juniors to take the PSAT in the fall of 2023
- The Learning Support Parent Resource Center Educator collaborated with the Parent Educational Advocacy Training Center (PEATC), Virginia Department of Education (VDOE), and Old Dominion University to host a variety of parent/family education workshops specifically for Norfolk families on special education and advocacy topics throughout the year
- NJROTC student from Maury High School selected as a representative from the state of Virginia for the U.S. Presidential Scholars Program
- Collaborated with the Elementary and Secondary Math Department on using Frontline as a medium to deliver video-based asynchronous updates on the VDOE's new Math standards
- Year 2 data support provided for the ongoing work of the division to improve student achievement – for all students – under the Continue the Drive–Strategic Plan
- The English Office has partnered with the Norfolk Rotary Club to facilitate "Career Day" experiences where select juniors and seniors from Norfolk Public Schools are given an opportunity to "shadow" a Rotarian and explore possible career paths
- The English Office established the 2023 Read 14.2 Summer Reading Challenge. Students were encouraged to read 14.2 minutes a day, 5 days a week over the summer and were reminded that reading an extra 14.2 minutes a day exposes them to over a million words a year
- Developed and implemented a division-wide professional development series focused on specially designed instruction delivered to division staff throughout the year, including building principals and assistant principals in addition to special education teachers and related services providers. Professional learning series based on Specially Designed Instruction: Increasing Success for Students with Disabilities by Anne Benninghof
- Using resources from the Virginia Department of Education and Valbrun Consulting firm, designed, developed, and implemented an asynchronous Canvas Course to provide Cultural Competency trainers with activities and resources to train building staff
- Implemented family workshops at the Family Welcome and Wellness Center
- The English Office partnered with All District Reads and other community champions to encourage reading aloud in households and classrooms across the division. The partnership afforded a month-long shared reading experience of the book, Ways to Make Sunshine by Renee Watson. Every student in Norfolk Public Schools from PreK to 5th grade received a copy of the book and engaged in activities during the school day and at home to promote literacy and create a passion for reading
- Continued collaboration with The College of W&M Training & Technical Assistance Center (TTAC) on a partnership to provide professional development in evidence-based specially designed instruction strategies to

School Division and School Level Accomplishments

support secondary literacy. These include the Fundamentals of Sentence Writing, Proficiency in Sentence Writing, and Paraphrasing and Summarizing from the Strategic Instruction Model Strategies out of the University of Kansas

- Collaborated with National Board Teacher Leaders to design, develop, and implement a National Board-Certified Teacher Cohort that facilitates professional development sessions one Saturday per quarter
- To support literacy and arts across the school division, NPS partnered with the Tidewater Winds to provide two fall education concerts connected to literacy for 3rd grade students in Norfolk Public Schools. The Reading in Music Education (R.i.M.E.) Project utilizes the storyline of Pinocchio, performed by the Tidewater Winds with interactive segments for audience participation and connection to literacy before, during, and after the concerts. With support from local businesses and donors, Tidewater Winds published and purchased their original Pinocchio book for every 3rd grade child in NPS
- Partnered with Old Dominion University Career Switcher program to offer customized classroom management professional development sessions
- Served more than 400 children in English language arts, STEM, and hands-on learning Summer Preschool Programs
- Established a Winter Drive Up book and food event at Nauticus
- The English Office collaborated with The Office of Community Engagement and FEV Tutors to facilitate a webinar for NPS families titled: Supporting Your Child's Reading Achievement. Participants learned about the school division's literacy plan and evidence-based literacy strategies to support NPS students
- In collaboration with Curriculum and Instruction, planned, implemented and monitored monthly Saturday professional development sessions for division level long-term substitutes to build classroom management systems and support their instructional needs
- Hosted the second science symposium for teachers during the summer of 2023 to prepare for the 2023-2024 school year
- Data-driven classroom management sessions, targeted to support the diverse needs for Middle School teachers and long-term substitutes

Students with Disabilities

- Continued collaboration with Rethink Education and Board-Certified Behavior Analysts (BCBA) on a second year of division professional learning cohorts focused on applied behavior analysis concepts and social emotional learning for identified elementary autism teachers and paraprofessionals and Coordinated Early Intervening Services (CCEIS) Student Intervention Counselors

School Division and School Level Accomplishments

Community Engagement

- Participated in Unity In The Community Back 2 School Celebration collaboration with City of Norfolk and MacArthur Mall to provide a school supplies.
- Presentation at the National School PR Association by Madeline Curott: #HEROesAreHere: Norfolk Public Schools' Attendance Awareness Campaign
- Launched the K-12 Chatbot on npsk12.com website to process to field parent and community questions more quickly and efficiently
- 2023 NSPRA Award of Excellence-Video for the "Welcome Back" video from 2022

Human Resources

- NPS received \$40,000 to expand its efforts to recruit veterans and retired military personnel for second careers as teachers. The school division was able to offer 10 \$4,000 signing bonuses to individuals that were military veterans.
- The Recruitment Incentive for Public Education (RIPE) award, in which NPS received \$965,000 to support recruitment efforts for hiring to fill certain instructional positions.
- The division was awarded \$29,900.00 to aid provisionally licensed early childhood teachers with completing the required coursework for licensure. There were thirteen teachers eligible for the \$2,300.00 incentive based on the guidelines set forth by the VDOE. The division has received notification that we have received this award again, and the official grant award notification will be issued no later than February 2, 2024.
- National Board Certification provides numerous benefits to teachers, students and schools. It was designed to develop, retain, and recognize accomplished teachers and to generate ongoing improvement in schools nationwide. Fifteen (15) teachers in the school division received the National Board Certification of Teachers' VDOE Award of \$2,500, totaling \$37,500.

Governing Policies and Procedures

Norfolk City School Board Policies and Procedures

DA. Management of Funds. The superintendent or his/her designee shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee will use appropriate fiscal planning and management methods, modeled after the best accepted business practices, and directed toward the educational goals of the division.

1. If the appropriating body approves the school board budget by total amount (also referred to as lump sums), funds may be transferred by the School Board from one major classification to another. If funds are appropriated to the School Board by major classifications, no funds shall be expended by the school board except in accordance with such classifications without the consent of the appropriating body.
2. The superintendent may be authorized by the school board to make line item transfers within and among major classifications.
3. The superintendent shall prepare for presentation to the School Board the financial statements designated by the school board and those required by law.
4. All funds handled by employees of the board, regardless of source, are considered funds of the board and shall be handled in accordance with regulations of the superintendent, the regulations of the state Department of Education, and the laws of the State of Virginia. This includes student activity funds raised by a school or organizations connected with a school. The only exceptions are parent-teacher associations and dues/fees collected from school staff and deposited in the school's staff hospitality account.
5. Expenditures of student organizations shall be subject to the regulations established for the expenditure of all funds. Student body organizations shall be discouraged from building up reserves. Any class funds not expended prior to graduation of the class shall revert to the school's central student activity fund.
6. No school funds may be expended for gifts.

The school board shall manage and control the funds made available to the school board for the public schools and may incur costs and expenses. Independent auditors or other qualified auditors selected by the board shall make an annual audit of the general operating fund and trust fund and child nutrition fund.

The superintendent shall direct an annual audit of the accounts and activity funds of individual schools.

DB. Annual Budget. The annual school 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 is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

The superintendent prepares, with the approval of the school board, and submits to the appropriating body, 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.

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.

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

Balanced Budget - A budget in which current expenditures are supported by current revenues.

Governing Policies and Procedures

Virginia State Code Policies and Procedures

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

§15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission, or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission, or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

§15.2-2504. What Budget to Show. Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and
2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.

§15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated.

A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state their views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct. The hearing shall be held at least seven days prior to the approval of the budget as prescribed in §15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in §22.1-93. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book.

In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly, or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being re-appropriated.

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

Governing Policies and Procedures

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

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

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

§22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.

A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least 10 days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

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

Governing Policies and Procedures

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.

§22.1-115. 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, and (viii) technology, and (ix) contingency reserves.

Financial Management Structure

The annual school budget is a financial plan for 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 prepares, and with the approval of the Norfolk School Board, submits to Norfolk City Council an estimate of the amount of money needed during the next fiscal year for the support of the public schools. The estimate includes an amount of money needed for each major classification prescribed by the Virginia Board of Education. The Superintendent may be authorized by the School Board to make line-item transfers within and among major classifications.

Pursuant to Virginia statute, Norfolk Public Schools (NPS) is fiscally dependent on the local government. As a fiscally dependent school division, NPS cannot levy taxes or issue debt. All funds are appropriated to the division by the Norfolk City Council, which has the authority to tax and incur debt. The School Board derives its authority from the Commonwealth of Virginia and has a constitutional responsibility to provide public education to the citizens of Norfolk.

The School Board manages and controls the funds made available to it for the public schools and may incur costs and expenses. Department heads and school principals have budget authority and responsibility to ensure spending of the school division is within authorized limits. Budget oversight is assigned to the Chief Finance Officer.

The Chief Finance Officer presents monthly financial reports to the School Board. Independent auditors selected by the School Board conduct annual audits of all school funds.

All procurements made by the school division are in accordance with the Virginia Public Procurement Act. The Superintendent is authorized to purchase or contract for all services required by the school division subject to federal and state codes and School Board policies. The Superintendent designated the Senior Director of Purchases and Supply to serve as the purchasing agent for the board.

Classifications of Revenue and Expenditures

Revenue

The primary sources of funds are:

- **Commonwealth of Virginia** – state funds are made up of:
 - Standards of Quality (SOQ) funds are minimum educational standard that all public schools in Virginia must meet determined by Average Daily Membership (ADM) and Composite Index.
 - Lottery funded programs are state-mandated educational programs funded through the retail sale of lottery proceeds.
 - Incentive funds are not required by law but are intended to target resources for specific needs
 - Categorical funds are typically required by state or federal regulation.
- **City of Norfolk** – local revenue is provided in accordance with the Local Revenue Allocation Policy adopted by the Norfolk City Council. Under the policy, the City allocates a constant 29.55 percent share of non-dedicated local taxes: real estate tax (including public service corporation tax), personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax.
- **Federal** – provides supplemental funds impacted by the loss of tax dollars connected with federal properties that are not taxed, services provided to Medicaid eligible students, and grants received from federal government such as CARES Act, Title I, IDEA, etc.
- **Other Local and Miscellaneous** – includes revenues received from tuitions, fees, building rentals, and indirect costs.

Note: As a fiscally dependent school division, Norfolk Public Schools cannot levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt.

Expenditures

The major classifications of expenditures for which Norfolk Public Schools is required to budget are:

- **Instructional services** – Includes all educational activities dealing with direct interaction between instructional staff and students. Textbooks, supplies, equipment, and instructional staff comprised of teachers and teacher assistants providing services for regular education, guidance, media, special education, gifted, athletics, and pre-school programs are included here.
- **Administration, attendance and health services** – Includes centrally administered services that are not directly related to managing the overall instructional program of the school system such as School Board, information, human resources, financial, attendance, health, and psychological services.
- **Pupil transportation** – Includes school bus service for home-to-school transportation of students and all related field trips, athletic events, special events, and shuttle service between schools and programs.
- **Operations and Maintenance** – Activities to maintain and enhance all school facilities including utilities, risk management, custodial services, safety and security services, energy management, and planning activities.
- **School food services** – A self-funded operation supported through cafeteria sales and federal and state reimbursements.

Classifications of Revenue and Expenditures

- **Facility improvements** – Activities involved in the acquisition or improvement of school facilities, including significant replacement of building components.
- **Debt Service** – Includes payments for both principal and interest that service the debt of the school division appropriated to and paid by the school board. Most school-related debt service is handled by the City of Norfolk and does not appear in the school division's budget. The portion paid from a two-cent levy real estate is included in the school division budget.
- **Technology** – Includes services and support for all computer technology for the school division.

Expenditures (object categories)

- **Salaries** – Compensation for full-time and part-time employees and substitutes, as well as overtime expenses, supplements for extra duties, and other personnel service expenses.
- **Employee Benefits** – Job-related benefits provided to employees as part of their total compensation.
- **Purchased Services** – Payments for services, not including capitalized expenditures, acquired from outside sources.
- **Others** – Expenditures such as local mileage, out-of-town travel, organizational memberships, etc.
- **Utilities/Communications** – Include electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.
- **Building Insurance** – Payments for property insurance.
- **Materials and Supplies** – Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.
- **Textbooks** – All textbooks and workbooks purchased to be used in the classroom.
- **Bus Fuel/Parts** – Gasoline, lubricating oils, tires, spark plugs, batteries, chains or other such items used in the operation of vehicles and powered equipment.
- **Tuition Payments** – Payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs.
- **Capital Outlay** – Expenditures that result in the acquisition of or additions to, capital assets with a unit cost of \$5,000 or more.
- **Debt Service** – Payments of principal and interest for the improvement of facilities.
- **Fund Transfer** - transfers of funds between individual funds (e.g., transfer money from the Textbook Fund to the General Fund).

Fund Structure

Norfolk Public Schools maintains several funds to separately account for financial activity.

General Fund (operations) – The General Fund is the division’s largest fund, and it addresses most of the day-to-day operations of the school system, including instructional programing, administrative services, student transportation, and maintenance of school facilities. Funding is primarily provided by the Commonwealth of Virginia and the City of Norfolk; the fund also receives limited revenue from the federal government and from collection of fees and related income.

School Nutrition Fund – The School Nutrition Fund supports the operation of school cafeterias that serve nearly 32,000 meals every school day. The primary source of funds is the National School Breakfast and Lunch Program administered by the US Department of Agriculture.

Grants and Special Programs Fund – The division receives numerous grants from federal, state, and local sources for specific educational purposes. Grants typically support supplemental programs and activities beyond those required by Virginia’s Standards of Quality. Provisions for any matching requirements are included in the General Fund budget.

ESSER Fund – Elementary and Secondary School Emergency Relief Funds provided by the Federal Government to address impacts of COVID 19 on students and school districts. These funds started during FY 2020; the final round of ESSER funding expires September 30, 2024.

Capital Improvement Projects (CIP) Fund – These are funds appropriated for capital improvements including new construction, facility improvements, equipment, property acquisition, and design/engineering services. This Fund addresses facility alterations or conversions of interior spaces, the renovation of school facilities and related costs. Funding is typically provided by debt issued by the City of Norfolk and from budgetary surpluses generated by NPS or the City of Norfolk (refer to Revenue Allocation Policy).

Basis of Accounting/Budgeting

The division uses the modified accrual basis of accounting in reporting financial information as required Governmental Accounting Standards Board (GASB). Under the accrual basis of accounting, revenue and related expenditures are recognized when they become both measurable and available to finance expenditures of the current period rather than when money changes hands. This means revenue is recorded when it is earned, not when the division collects the money. Expenditures are recognized when related activities take place rather than when actually paid.

The basis of budgeting (or “budgetary basis”) is closely aligned with GASB requirements. However, the division utilizes encumbrance accounting such that obligations are recognized and charged to the budget when purchase orders or encumbrances are issued rather than when payments are made. Budget reporting differs slightly from financial reporting since encumbrances are not recognized in financial reporting.

Fund Balance

Generally, the division receives an annual appropriation from the City Council of the City of Norfolk. The annual appropriation expires at the end of the year (June 30) and any remaining in the General Fund revert to the City. As such, fund balances held by the school division are limited to outstanding encumbrances and other restricted or assigned funds.

In 2018, the Norfolk City Council adopted the Local Revenue Allocation Policy which permits the return of reverted funds to the school division to address one-time purchases. The Local Revenue Allocation Policy also provides that the City will share excess local tax revenue collected each year. The Policy requires that excess local tax revenue allocated to the division be used for one-time purchases.

Budget Development Process

General Fund (Operating Fund)

Schools and administrative operations are funded by an annual budget beginning July 1 and ending June 30 of the following year. The General Fund budget funds the comprehensive educational programs and the related services for the districts students. While budgeting activities occur throughout the year, most activity takes place between October and May. Beginning as early as October and extending through January, a collaborative development process is underway. Below is a summary of budget development:

Step 1: The budget staff meet with individual departments to discuss needs and priorities. Budget staff then assemble and tabulate all budget requests from departments to determine demands for the new fiscal year.

Step 2: The budget staff then projects available funding for the new year based on estimates of City revenue provided by the City of Norfolk and estimates of state revenue based on the budget recommendations from the Governor (information is provided by the Virginia Department of Education).

Step 3: The budget staff determines the extent to which budgetary demands or needs exceed available funding.

Step 4: Collaboration between the Superintendent and the Executive Leadership Team leads to the development of the Superintendent's Proposed Educational Plan and Budget that is presented to the School Board in February.

Step 5: The School Board then considers the Superintendent's Proposed Educational Plan and Budget and, if necessary, makes modifications to the proposal. The School Board is required to hold at least one public hearing to gain citizen input before it adopts the annual budget. In accordance with the City Charter, the School Board must act on the school budget and submit it to the City Manager on or before April 1.

Step 6: The City Manager and staff review the School Board's adopted budget proposal and develop a combined city-schools operating budget that is then presented to City Council for consideration, usually in the March-April timeframe.

Step 7: City Council deliberates on the City Manager's proposal and adopts annual appropriations for the new year at its May business meeting. The Council also holds public hearings and may revise the Manager's budget.

Step 8: In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by the City Council.

Step 7: The School Board revises the budget based on the operating appropriation approved by City Council. Changes to the total adopted budget require approval of both the School Board and City Council.

Public input is vital in the development of a fiscal year budget for NPS. Throughout the year, departments hear from stakeholders on issues and needs important to them. These become important discussion points as the Executive Leadership team develops the annual programmatic plan and budget. Likewise, the School Board considers citizen input as it deliberates on the division's budget. Citizen input is gathered by a variety of means, including a public hearing on the proposed budget. Information about the operating budget is disseminated through the school division's website.

Budget Development Process

School Nutrition Program Fund

The Department of School Nutrition is a self-supporting operation funded primarily through federal reimbursements and grants. The program operates in accordance with federal and state regulations and laws governing the use of public monies and the provision of meals for students.

School Nutrition's budget is developed in conjunction with the Senior Director of Child Nutrition, the Chief of Operations, and Director of Budget. School nutrition staff develop revenue projections and compile budget priorities for the next fiscal year and submit requests to the budget office for review. These requests and projections are reviewed for consideration in the budget.

Grants and Special Program Funds

The budget for grants and special program funds is established when NPS receives awards; budgets are developed based on guidance provided by grantors and federal regulations. When a new grant is awarded, the budget office establishes a project to track and record activity. Budgets are established in conjunction with program managers in accordance with stipulations of the grantor. Recurring grants are estimated and included in the budget process. When final grant award notifications are received on recurring grants, the budgets are adjusted to match the amounts on the final award.

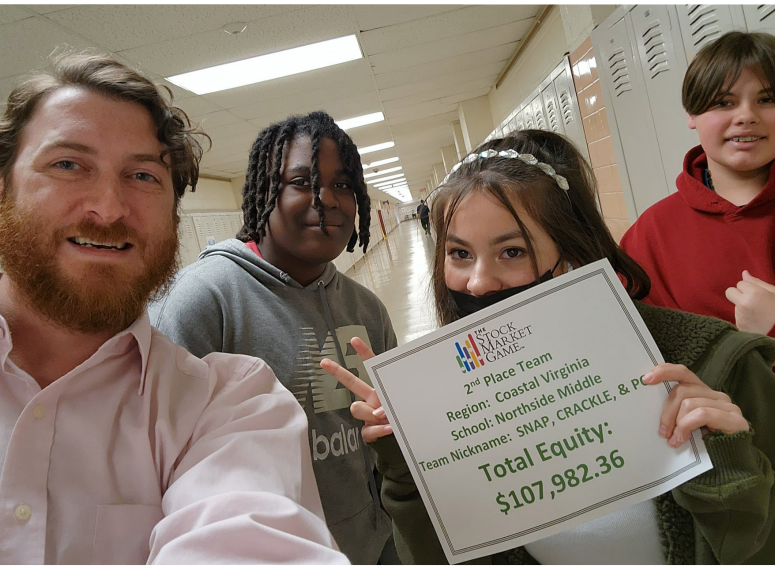
Capital Improvement Projects Fund

The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The School Board established the Facility Committee (comprised of two school board members and several administrators to review facility requirements and develop a list of proposed projects. Based on funding provided by the city, the committee prioritizes the projects and recommends project funding. The capital fund is a multi-year fund; funds remain available until projects are completed.

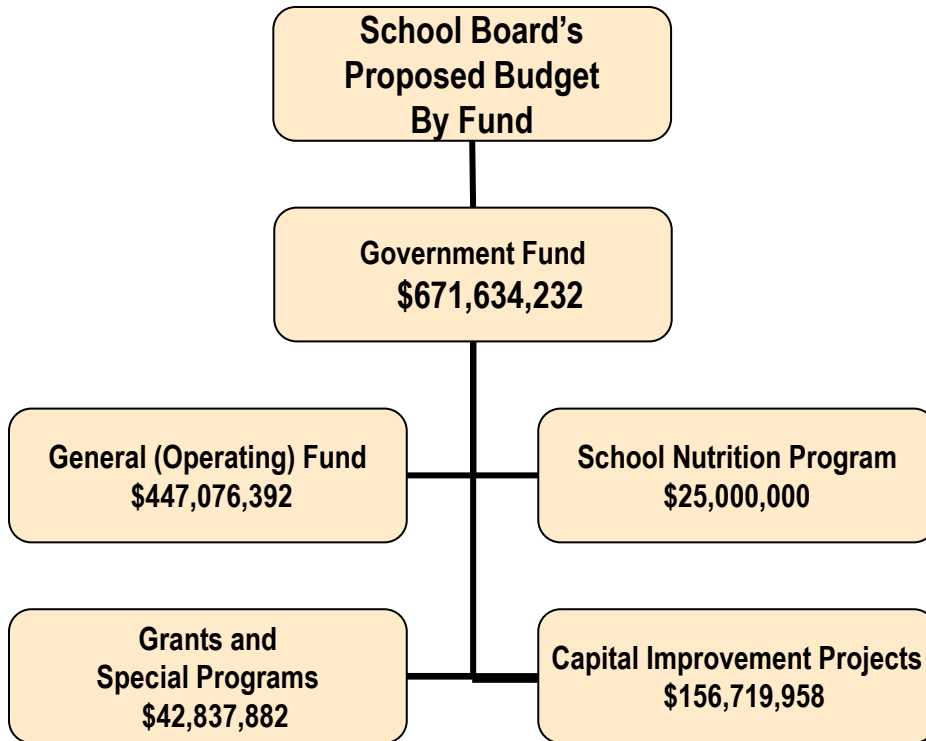
Budget Administration Process

Budgets for the operating funds are reviewed regularly by school/department staff as well as the budget office. Budgets are managed in conjunction with department leadership; departments and schools may request transfers of funds as needed. The budget office reviews budget transfer requests to ensure adherence with policies and procedures and that funding is available.

End of Organizational Section
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Summary of Appropriation



Listed above is a summary of funds the Norfolk School Board is requesting the Norfolk City Council to appropriate for FY2025. Included are funds from all sources under the control of the Norfolk School Board.

Budget Appropriation Matrix

Norfolk Public Schools funds are appropriated annually. Four out of the seven funds are major with each fund having its own unique purpose. The related Virginia Department of Education annual school report functions for each fund are listed below to show how each fund supports the school division. The non-major funds consist of the textbook fund, school activity funds, and central school of nursing funds.

FY2025

Description	General Fund	School Nutrition Program	Grants and Special Programs	Capital Improvement Fund	Other Non-Major Funds	Total all funds
Allocated Amount	\$ 447,076,392	25,000,000	42,837,882	156,719,958	-	671,634,232
Classification	Major	Major	Major	Major	Non-Major	
Budget Appropriation	Annual	Annual	Annual	Annual	Annual	
Operating Fund	Operating	Operating	Operating	Non-Operating	Non-Operating	
VDOE Annual School Report Function						
<i>Instruction</i>	x		x		x	
<i>Administration, Attendance, and Health</i>	x		x			
<i>Pupil Transportation</i>	x		x	x		
<i>Operation and Maintenance</i>	x			x		
<i>School Food Services</i>		x				
<i>Facilities</i>	x			x		
<i>Debt Service and Fund Transfers</i>	x					
<i>Technology</i>	x	x	x	x		

Summary of All Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools.

- **Operating (General) Fund** - represents the “nuts and bolts” of the system. It finances instructional programs and day-to-day functions in support of those programs and is funded from state, local sources, federal and miscellaneous funds.
- **School Nutrition Program Fund** – This fund pertains to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program).
- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes. Provisions for all matching requirements are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **ESSER Fund** - This fund pertains to emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

Description	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	\$ Chg Over FY2024	% Change
REVENUES							
Operating Fund							
General Fund	\$ 333,873,590	\$ 349,856,322	\$ 383,293,926	\$ 398,972,439	\$ 447,076,392	\$ 48,103,953	12.1%
School Nutrition Program	8,136,101	22,494,057	23,000,000	24,000,000	25,000,000	1,000,000	4.2%
Grants and Special Programs	42,380,905	35,887,732	42,615,847	42,513,893	42,837,882	323,989	0.8%
ESSER Fund	9,760,413	32,686,429	4,592,201	-	-	-	--
Transfer in from old Textbook Fund	-	-	-	1,280,000	-	(1,280,000)	-100.0%
Capital Improvement Projects *	4,965,175	22,331,636	41,779,182	26,891,347	156,719,958	129,828,611	482.8%
GRAND TOTAL	\$ 399,116,184	\$ 463,256,176	\$ 495,281,156	\$ 493,657,680	\$ 671,634,232	\$ 177,976,553	36.1%
EXPENDITURES							
Operating Fund							
General Fund	\$ 319,756,559	\$ 338,941,731	\$ 383,293,926	\$ 400,252,439	\$ 447,076,392	\$ 46,823,953	12.2%
School Nutrition Program	12,162,844	18,397,921	23,000,000	24,000,000	25,000,000	1,000,000	4.3%
Grants and Special Programs	34,607,095	37,139,458	42,615,847	42,513,893	42,837,882	323,989	0.8%
ESSER Fund	14,271,648	32,409,391	4,592,201	-	-	-	0.0%
Capital Improvement Projects	4,042,101	4,692,402	41,779,182	26,891,347	156,719,958	129,828,611	310.7%
GRAND TOTAL	\$ 384,840,247	\$ 431,580,903	\$ 495,281,156	\$ 493,657,680	\$ 671,634,232	\$ 177,976,553	-0.3%

* Capital Improvement Fund revenue includes transfers from General Fund.

Summary of Changes in Fund Balance - All Funds

Description	Actuals FY 2021	Actuals FY 2022	Actuals FY 2023	Budget FY 2024	Budget FY 2025	Forecast FY 2026	Forecast FY 2027	Forecast FY 2028
General (Operating) Fund								
Beginning Fund Balance, July 1	\$ 31,256,208	\$ 45,205,107	\$ 39,520,991	\$ 58,126,640	\$ 58,126,640	\$ 58,126,640	\$ 58,126,640	\$ 58,126,640
Revenue	333,873,590	349,856,322	350,169,506	397,692,439	405,714,988	413,637,888	421,719,245	421,719,245
Other - GASB leasing changes	-	851,293	-	-	-	-	-	-
Expenditures	(319,756,559)	(338,941,731)	(331,563,857)	(398,972,439)	(405,714,988)	(413,637,888)	(421,719,245)	(421,719,245)
Transfer to/from Other Funds	(168,132)	(17,450,000)	-	1,280,000	-	-	-	-
Ending Fund Balance, June 30	\$ 45,205,107	\$ 39,520,991	\$ 58,126,640	\$ 58,126,640	\$ 58,126,640	\$ 58,126,640	\$ 58,126,640	\$ 58,126,640
School Nutrition Fund								
Beginning Fund Balance, July 1	\$ 8,559,475	\$ 4,700,864	\$ 8,547,000	\$ 9,864,514	\$ 9,864,514	\$ 9,864,514	\$ 9,864,514	\$ 9,864,514
Revenue	8,136,101	22,494,057	\$ 22,445,614	\$ 24,000,000	\$ 25,000,000	\$ 25,000,000	\$ 24,000,000	\$ 25,000,000
Transfers to/from General Fund	168,132	(250,000)	-	-	-	-	-	-
Expenditures	(12,162,844)	(18,397,921)	(21,128,101)	(24,000,000)	(25,000,000)	(25,000,000)	(24,000,000)	(25,000,000)
Ending Fund Balance, June 30	\$ 4,700,864	\$ 8,547,000	\$ 9,864,514	\$ 9,864,514	\$ 9,864,514	\$ 9,864,514	\$ 9,864,514	\$ 9,864,514
Grants and Special Programs								
Beginning Fund Balance, July 1	\$ (2,247,649)	\$ 1,014,926	\$ 40,238	\$ 40,238	\$ 40,238	\$ 40,238	\$ 40,238	\$ 40,238
Revenue	52,141,318	68,574,161	44,489,401	42,615,847	42,837,882	42,837,882	42,615,847	42,837,882
Expenditures	(48,878,743)	(69,548,849)	(44,489,401)	(42,615,847)	(42,837,882)	(42,837,882)	(42,615,847)	(42,837,882)
Ending Fund Balance, June 30	\$ 1,014,926	\$ 40,238	\$ 40,238	\$ 40,238	\$ 40,238	\$ 40,238	\$ 40,238	\$ 40,238
Other Funds								
Beginning Fund Balance, July 1	\$ 2,896,671	\$ 2,696,642	\$ 2,926,570	\$ 2,926,570	\$ 1,645,850	\$ 1,645,850	\$ 1,645,850	\$ 1,645,850
Transfers to/from General Fund	-	-	-	(1,280,720)	-	-	-	-
Revenue	595,109	1,865,417	-	-	-	-	-	-
Expenditures	(795,138)	(1,635,489)	-	-	-	-	-	-
Ending Fund Balance, June 30	\$ 2,696,642	\$ 2,926,570	\$ 2,926,570	\$ 1,645,850	\$ 1,645,850	\$ 1,645,850	\$ 1,645,850	\$ 1,645,850
Capital Improvement Projects								
Beginning Fund Balance, July 1	\$ 664,537	\$ 1,587,611	\$ 19,226,845	\$ 32,398,758	\$ 32,398,758	\$ 32,398,758	\$ 32,398,758	\$ 32,398,758
Revenue	4,965,175	4,631,636	23,102,204	26,891,347	156,719,958	4,000,000	41,500,000	41,500,000
Transfer from General Fund	-	17,700,000	-	-	-	-	-	-
Expenditures	(4,042,101)	(4,692,402)	(9,930,291)	(26,891,347)	(156,719,958)	(4,000,000)	(41,500,000)	(41,500,000)
Ending Fund Balance, June 30	\$ 1,587,611	\$ 19,226,845	\$ 32,398,758	\$ 32,398,758	\$ 32,398,758	\$ 32,398,758	\$ 32,398,758	\$ 32,398,758
Total Funds								
Beginning Fund Balance, July 1	\$ 41,129,242	\$ 55,205,150	\$ 70,261,644	\$ 103,356,719	\$ 102,076,719	\$ 102,076,719	\$ 102,076,719	\$ 102,076,719
Revenue	399,711,293	447,421,593	440,206,725	491,199,633	630,272,828	485,475,770	529,835,092	531,057,128
Expenditures	(385,635,385)	(433,216,392)	(407,111,649)	(492,479,633)	(630,272,828)	(485,475,770)	(529,835,092)	(531,057,128)
Other transactions	-	851,293	-	-	-	-	-	-
Ending Fund Balance, June 30	\$ 55,205,150	\$ 70,261,644	\$ 103,356,719	\$ 102,076,719	\$ 102,076,719	\$ 102,076,719	\$ 102,076,719	\$ 102,076,719

Notes:

- No significant changes requiring explanation.
- Fund balances are net of encumbrances outstanding at end-of-year. This is the accumulated total of all prior years' actual revenues in excess of expenditures not appropriated by the City and has not been designated for other uses.
- Capital Improvement Projects: Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.

Summary of Positions

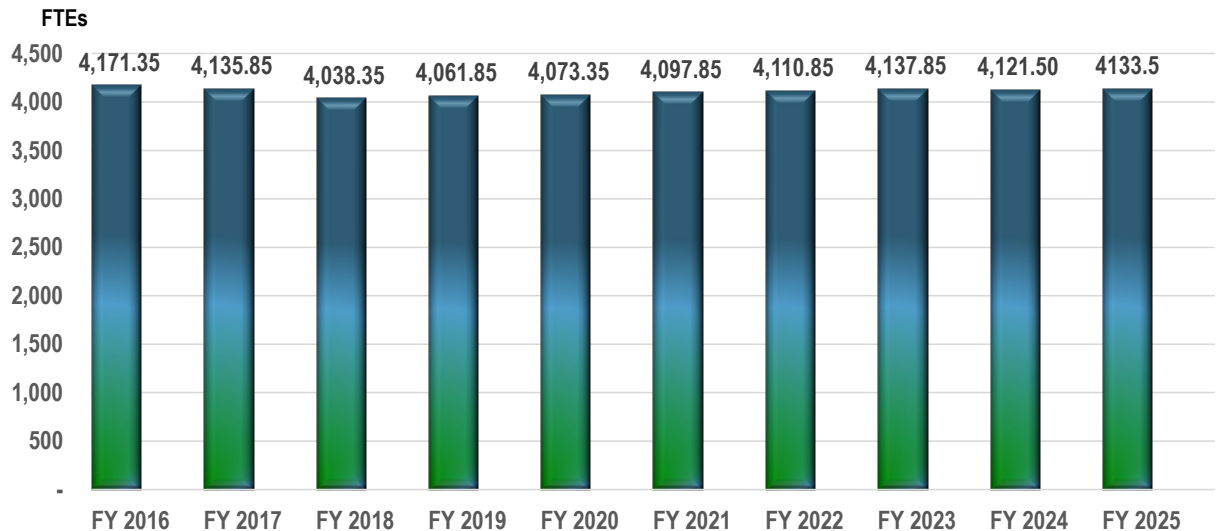
Position	General Fund	School Nutrition	Grant Funds	Total All Funds
111000 Administrators	61.00	1.00	10.00	72.00
111200 Superintendent	1.00	-	-	1.00
111300 Deputy Superintendents	7.00	-	-	7.00
112000 Teachers/Counselors	2,223.50	-	145.00	2,368.50
112010 Teacher Specialists	123.00	-	52.00	175.00
112015 Speech Pathologists	35.00	-	-	35.00
112200 Library Media Specialists	50.00	-	-	50.00
112600 Principals	46.00	-	-	46.00
112700 Assistant Principals	62.00	-	-	62.00
113000 Other Professionals	95.00	14.00	8.00	117.00
113100 Nurse	48.00	-	-	48.00
113200 Psychologist	28.00	-	-	28.00
113400 Physical Therapists	6.00	-	-	6.00
113500 Occupational Therapists	7.00	-	-	7.00
114000 Network Engineers/Paraprofessionals	68.00	-	-	68.00
114200 Security Officers	76.00	-	-	76.00
115000 Clerical	218.00	6.00	11.00	235.00
115100 Teacher Assistants	393.00	-	171.50	564.50
116000 Trades Persons	92.00	4.00	-	96.00
117000 Bus Drivers/Truck Drivers (Delivery)	162.00	6.00	-	168.00
118000 Laborers	1.00	158.00	-	159.00
119000 Custodians	271.00	3.00	-	274.00
119300 Bus Attendants	60.00	-	-	60.00
TOTAL	4,133.50	192.00	397.50	4,723.00

Explanation of Position Changes - General (Operating) Fund

Description	FTE		Chg	Explanation of Changes
	FY 2024	FY 2025		
Administrators	61.00	61.00	-	
Superintendent	1.00	1.00	-	
Division Chiefs	7.00	7.00	-	
Teachers/Counselors	2,222.50	2,223.50	1.00	Band Director at Crossroads/Ghent School +1
Teacher Specialists	119.00	123.00	4.00	Behavior Specialists +3, Equity and Excellence Community Learning Center Teacher Specialist + 1
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	46.00	46.00	-	
Assistant Principals	62.00	62.00	-	
Other Professionals	90.00	95.00	5.00	Mental Health Social Workers +4, School Social Worker (from ESSER) +1
Nurses	48.00	48.00	-	
Psychologists	27.00	28.00	1.00	School Psychologist (from ESSER) +1
Physical Therapists	6.00	6.00	-	
Occupational Therapists	6.00	7.00	1.00	Occupational Therapist +1
Network Engineers/Paraprofessionals	68.00	68.00	-	
Security Officers	76.00	76.00	-	
Clerical	218.00	218.00	-	
Teacher Assistants	393.00	393.00	-	
Trades Persons	92.00	92.00	-	
Bus Drivers/Truck Drivers (Delivery)	162.00	162.00	-	
Laborers	1.00	1.00	-	
Custodians	271.00	271.00	-	
Bus Attendants	60.00	60.00	-	
Total FTEs	4,118.85	4,133.50	12.00	

Position History - General (Operating) Fund

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
111000 Administrators	52.25	48.75	50.25	52.25	50.25	49.25	52.25	60.25	61.00	61.00
111200 Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
111300 Deputy Superintendents	-	2.00	3.00	3.00	3.00	7.00	7.00	7.00	7.00	7.00
112000 Teachers/Counselors	2,363.10	2,339.10	2,269.10	2,264.10	2,247.10	2,247.10	2,238.10	2,225.10	2,222.50	2,223.50
112010 Teacher Specialist	110.00	88.00	79.00	86.00	90.00	102.00	110.00	118.00	119.00	123.00
112015 Speech Pathologists	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
112200 Library Media Specialists	52.00	52.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
112600 Principals	49.00	48.00	47.00	47.00	47.00	47.00	47.00	47.00	46.00	46.00
112700 Assistant Principals	59.00	60.00	60.00	60.00	60.00	62.00	61.00	61.00	62.00	62.00
113000 Other Professionals	79.50	83.50	83.50	87.00	86.50	86.00	84.50	87.50	90.00	95.00
113100 Nurse	49.00	50.00	50.00	50.00	50.00	50.00	50.00	48.00	48.00	48.00
113200 Psychologist	23.00	23.00	23.00	23.00	23.00	23.00	23.00	27.00	27.00	28.00
113400 Physical Therapists	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
113500 Occupational Therapists	4.00	4.00	2.00	4.00	5.00	6.00	6.00	6.00	6.00	7.00
114000 Network Engineers/Paras	59.00	58.00	58.00	58.00	58.00	59.00	68.00	68.00	68.00	68.00
114200 Security Officers	47.00	47.00	47.00	47.00	47.00	49.00	52.00	58.00	76.00	76.00
115000 Clerical	220.50	220.50	216.50	216.50	217.50	217.50	217.00	217.00	218.00	218.00
115100 Teacher Assistants	369.00	354.00	343.00	347.00	372.00	373.00	375.00	393.00	393.00	393.00
116000 Trades Persons	89.00	89.00	89.00	90.00	90.00	90.00	90.00	92.00	92.00	92.00
117000 Bus Drivers/Truck Drivers	242.00	254.00	254.00	248.00	234.00	221.00	221.00	199.00	162.00	162.00
118000 Laborers	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
119000 Custodians	262.00	272.00	271.00	271.00	270.00	271.00	271.00	271.00	271.00	271.00
Bus Attendants	-	-	-	15.00	30.00	45.00	45.00	60.00	60.00	60.00
Total FTEs	4,171.35	4,135.85	4,038.35	4,061.85	4,073.35	4,097.85	4,110.85	4,137.85	4,121.50	4,133.50



General (Operating) Fund Revenue

Norfolk Public Schools expects to receive \$447 million in FY2025 to support the day-to-day operation of the school division. This represents an increase of \$48.1 million (12.1%) from the FY2024 budget. As a public school system in the Commonwealth of Virginia, our funding is from two major sources: the Commonwealth and the City of Norfolk. Funding from the federal government and other local sources make up the additional sources of revenue.

State Revenues (\$238 million)

The Fiscal Year 2025 budget is based on the Governor's proposed 2024-2026 Biennial Budget.

State funds, which account for \$238 million or 53.2% of the total budget, are made up of:

- Standards of Quality (SOQ) funds, which include basic aid, sales tax, fringe benefit funds, special education, vocational education, etc.
- Lottery-funded programs, and
- Incentive and categorical state funds

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY2025 is .3212, which means the locality is responsible for 32.12% of the basic instructional program as defined by the Commonwealth of Virginia. The state is responsible for the remainder of the costs.

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year to balance its books. The FY2025 budget is based on an ADM of 24,459 students' kindergarten through twelfth grade.

State sales tax revenues represent the educational component of the state sales tax (1.125%) that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). All statewide revenue is pooled and allocated based on the number of students enrolled in each school division.

Lottery funds represent funding received from the state, that is a portion of profits made on the lottery system. These funds are not guaranteed and are dependent upon lottery receipts.

Other state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

General (Operating) Fund Revenue

City Revenue (\$162.3 million)

Beginning in FY2020, the Norfolk City Council adopted the Local Revenue Allocation Policy. The policy allocates 29.55% of non-dedicated local tax revenue: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY 2025 funding totals \$155.7 million, an increase of \$8.3 million in City appropriation or 5.6% above FY 2023. City revenue for FY 2025 is in two categories: (1) \$157.3 million for current operations and \$5.0 million for debt service. The debt service portion is supported by the Council's dedication of two cents of the real estate tax levy to school construction, technology and infrastructure.

Federal Revenue (\$5.5 million)

Federal revenue consists of Federal Impact Aid, Medicaid reimbursement, and Navy Junior Reserve Officer Training Corps, primarily. Federal Impact Aid is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is designed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base is an example. The division anticipates receiving \$2.2 million in Impact Aid during FY 2025.

Medicaid reimbursements are based on the number of Medicaid eligible students receiving applicable health services that are paid from state or local funds. Services paid with federal funds are not eligible for reimbursement. Medicaid revenue is projected at \$2.0 million during FY 2025.

Naval Junior Reserve Officers Training Corps is a program funded by the Department of Defense; the school system is reimbursed for most of wages and benefits of NJROTC teachers.

Other Local and Miscellaneous Revenue (\$2.9 million)

Other local funds include revenue received from tuitions, fees, building rentals, and proceeds from the sale of surplus property and insurance recoveries. These funds are projected to decrease in FY 2025 due to decreases in indirect cost receipts related to pandemic grants as well as not transferring textbook fund balance this fiscal year.

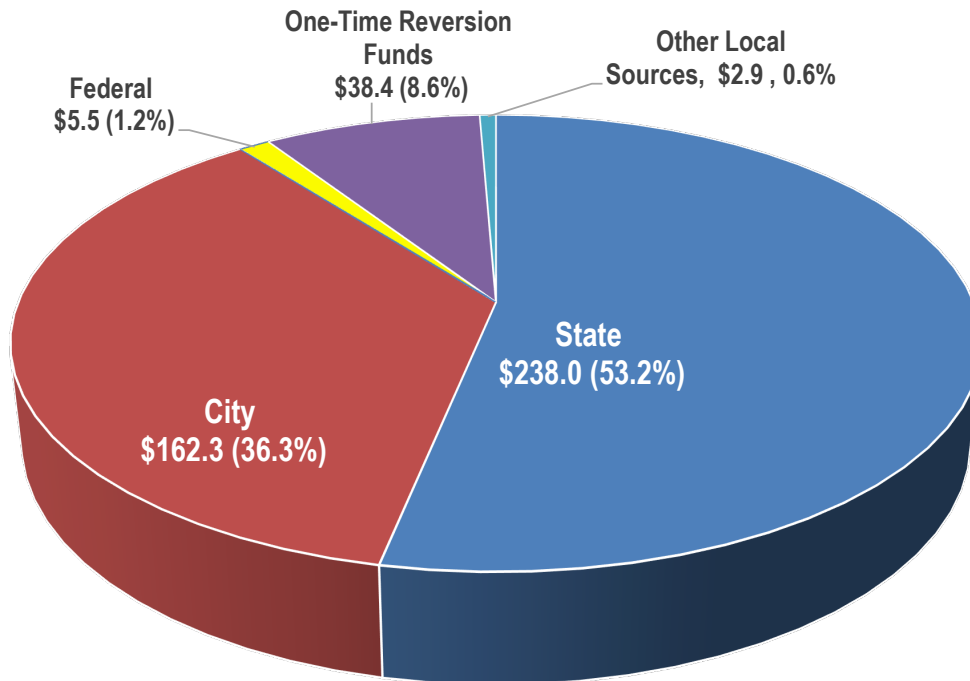
One Time Funding Sources

The division plans to utilize \$38.4 million of one-time funds pursuant to the revenue sharing agreement with the City of Norfolk. Per this agreement, the school division is allowed to use leftover funds from a previous fiscal year for one-time costs.

General (Operating) Fund Revenue

Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024	Budget 2025	\$ Change	% Change
State	\$ 206,166,977	\$ 210,820,101	\$ 228,376,903	\$ 232,717,013	\$ 237,979,612	\$ 5,262,599	2.3%
City	120,973,357	129,622,172	107,319,294	155,660,426	162,280,974	6,620,548	4.3%
Federal	4,252,933	6,147,254	4,979,507	5,500,000	5,525,000	25,000	0.5%
One-Time Funds	-	-	-	-	38,415,806	38,415,806	--
Other Local and Miscellaneous	2,426,356	3,266,795	4,657,148	5,095,000	2,875,000	(2,220,000)	-43.6%
TOTAL REVENUE	\$ 333,819,622	\$ 349,856,322	\$ 345,332,853	\$ 398,972,439	\$ 447,076,392	\$ 48,103,953	12.1%

Note: Totals may not add due to 100% due to rounding



Amounts are in millions.

General (Operating) Fund Revenue

Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024	Budget 2025	\$ Change	% Change
Average Daily Membership	26,323	26,078	25,342	25,090	24,762	(328)	-1.3%
Standards of Quality (SOQ) Programs							
Basic Aid	\$ 84,819,862	\$ 79,095,366	\$ 81,857,247	\$ 83,392,781	\$ 102,955,386	\$ 19,562,605	23.5%
State Sales Tax	38,758,193	42,835,232	43,808,526	39,319,527	38,498,371	(821,156)	-2.1%
Textbooks	1,963,547	1,919,524	2,323,594	2,303,747	2,691,688	387,941	16.8%
Vocational Education	1,352,029	1,321,715	1,597,274	1,583,630	1,714,451	130,821	8.3%
Gifted Education	950,074	928,773	965,385	957,139	1,058,926	101,787	10.6%
Special Education	10,523,898	10,287,947	10,952,733	10,859,177	12,858,383	1,999,206	18.4%
Prevention, Intervention, Remediation	5,462,926	5,340,445	5,564,129	5,516,601	6,034,195	517,594	9.4%
VRS Retirement	12,972,165	12,770,628	13,515,392	13,399,947	13,900,500	500,553	3.7%
Social Security	5,572,550	5,483,333	5,792,311	5,760,237	6,471,212	710,975	12.3%
VRS Group Life	401,954	392,942	403,707	400,258	453,825	53,567	13.4%
English as a Second Language	1,082,062	1,115,682	1,435,602	1,742,779	2,110,946	368,167	21.1%
Remedial Summer School	458,859	1,828,627	1,247,187	1,247,187	1,792,293	545,106	43.7%
Sub-total: SOQ Programs	\$ 164,318,119	\$ 163,320,214	\$ 169,463,087	\$ 166,483,010	\$ 190,540,176	\$ 24,057,166	14.5%
Incentive Programs							
Compensation Supplement	\$ -	\$ 5,862,072	\$ 5,777,439	\$ 12,947,214	\$ -	\$ (12,947,214)	-100.0%
At-Risk (Split funded-Lottery)	4,575,870	-	-	9,972,385	10,072,755	100,370	1.0%
Special Education-Reg Tuition	-	-	-	-	-	-	--
Virginia Preschool Initiative	4,287,691	6,620,417	7,747,024	-	8,315,756	8,315,756	--
Grocery Tax Hold Harmless	-	-	2,405,510	7,166,084	-	(7,166,084)	-100.0%
No Loss Funding	7,636,013	3,998,191	-	5,943,297	-	(5,943,297)	-100.0%
Math/Reading Instructional Specialists	345,494	361,431	434,556	-	176,211	176,211	--
Early Reading Specialists Initiative	195,020	204,007	429,105	456,258	56,401	(399,857)	-87.6%
Bonus Payment	-	-	2,892,286	394,199	1,277,493	883,294	224.1%
Rebenchmarking Hold Harmless	-	-	3,762,305	3,720,053	-	(3,720,053)	-100.0%
Sub-total: Incentive Programs	\$ 17,040,088	\$ 17,046,118	\$ 23,448,225	\$ 40,599,490	\$ 19,898,616	\$ (20,700,874)	-51.0%
Categorical Programs							
Special Education - Homebound	\$ 18,043	\$ 12,641	\$ 101,944	\$ 102,964	\$ 75,119	\$ (27,845)	-27.0%
Sub-total: Categorical Programs	\$ 18,043	\$ 12,641	\$ 101,944	\$ 102,964	\$ 75,119	\$ (27,845)	-27.0%
Lottery-Funded Programs							
Foster Care	\$ 34,422	\$ 60,056	\$ 42,038	\$ 33,677	\$ 61,136	\$ 27,459	81.5%
Learning Loss Instructional Supports	1,646,006	-	-	-	-	-	--
At-Risk	4,561,651	11,806,507	16,984,232	7,023,915	8,563,549	1,539,634	21.9%
Virginia Preschool Initiative	-	-	-	-	-	-	--
Early Reading Intervention	957,400	1,781,553	1,692,474	1,669,148	1,600,867	(68,281)	-4.1%
K-3 Primary Class Size Reduction	7,276,076	7,106,194	7,189,122	7,246,586	7,794,327	547,741	7.6%
SOL Algebra Readiness	585,691	570,313	565,329	557,540	590,235	32,695	5.9%
ISAP	67,092	65,863	65,622	65,622	65,622	-	0.0%
Special Education-Regional Tuition	2,043,189	1,419,891	1,451,218	1,706,850	1,665,790	(41,060)	-2.4%

General (Operating) Fund Revenue

Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024	Budget 2025	\$ Change	% Change
Career and Technical Education	-	371,965	226,006	236,946	273,623	36,677	15.5%
Mentor Teacher	-	-	56,570	6,991,265	-	-	0.0%
Infrastructure & Operations	7,619,200		7,091,036	-	6,850,553	6,850,553	--
Supplemental Lottery	-	7,258,786	-	-	-	-	--
Sub-total: Lottery-Funded Programs	\$ 24,790,726	\$ 30,441,128	\$ 35,363,647	\$ 25,531,549	\$ 27,465,702	\$ 1,934,153	7.6%
Total State Funds	\$ 206,166,977	\$ 210,820,101	\$ 228,376,903	\$ 232,717,013	\$ 237,979,612	\$ 5,262,599	2.3%

General (Operating) Fund Revenue

Description	Actual 2021	Actual 2022	Actual 2023	Budget 2024	Budget 2025	\$ Change	% Change
City Funds							
Regular Appropriation	\$ 120,355,835	\$ 129,004,650	\$ 106,701,772	\$ 150,178,904	\$ 156,635,153	\$ 6,456,249	4.3%
Reappropriation of Fund Balance	-	-	-	-	-	-	--
School Crossing Guards Appropriation	617,522	617,522	617,522	617,522	617,522	-	0.0%
Debt Service: Construction, Technology and Infrastructure (CTI)	-	-	-	4,864,000	5,028,299	164,299	3.4%
Total City Funds	\$ 120,973,357	\$ 129,622,172	\$ 107,319,294	\$ 155,660,426	\$ 162,280,974	\$ 6,620,548	4.3%
Federal Funds							
Impact Aid	\$ 2,354,139	\$ 953,278	\$ 3,949,450	\$ 1,900,000	\$ 2,200,000	\$ 300,000	15.8%
Impact Aid - Special Education	-	983,763	292,999	900,000	900,000	-	0.0%
Medicaid Reimbursement	1,480,543	3,822,721	237,380	2,300,000	2,000,000	(300,000)	-13.0%
Telecom Discount Rate (E-rate)	-	-	-	-	-	-	--
NJROTC	418,251	387,492	499,678	400,000	425,000	25,000	6.3%
Total Federal Funds	\$ 4,252,933	\$ 6,147,254	\$ 4,979,507	\$ 5,500,000	\$ 5,525,000	\$ 25,000	0.5%
One Time Reversion Funds							
FY23 Reversion for one time spending	\$ -	\$ -	\$ -	\$ -	\$ 30,572,562	30,572,562	--
FY21 PIR Fund Balance Transfer	-	-	-	-	7,843,244	7,843,244	--
Total Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ 38,415,806	\$ 38,415,806	--
Other Local and Miscellaneous Funds:							
Non-Resident Tuition	257	82,500	219,720	5,000	50,000	45,000	900.0%
Tuition - Summer School	18,275	-	-	-	-	-	--
Fees: Transportation for Field Trips	-	52,200	130,105	125,000	125,000	-	0.0%
Indirect Costs Recovery - CARES	-	237,500	192,116	1,000,000	-	(1,000,000)	-100.0%
Indirect Costs Recovery - Grants	1,841,710	1,850,082	2,864,005	1,800,000	1,800,000	-	0.0%
Indirect Costs Recovery - Child Nutrition	-	250,000	250,000	250,000	250,000	-	0.0%
Tuition Recovery - (Dual Enrollment)	108,205	-	(421)	-	-	-	--
Interest Income	17,384	10,990	-	15,000	15,000	-	0.0%
Rental of School Facilities	-	4,743	21,925	15,000	15,000	-	0.0%
In-school Related Services (SECEP)	29,474	306,354	-	250,000	250,000	-	0.0%
Textbook Fund Balance	-	-	-	1,280,000	-	(1,280,000)	-100.0%
Credit Card Rebate	278,465	271,036	280,752	270,000	270,000	-	0.0%
Miscellaneous	132,587	201,389	698,947	85,000	100,000	15,000	17.6%
Total Local and Miscellaneous Funds	\$ 2,426,356	\$ 3,266,795	\$ 4,657,148	\$ 5,095,000	\$ 2,875,000	\$ (2,220,000)	-43.6%
TOTAL REVENUE	\$ 333,819,622	\$ 349,856,322	\$ 345,332,853	\$ 398,972,439	\$ 447,076,392	\$ 48,103,953	12.1%

General (Operating) Fund Expenditures

The FY 2025 school operating budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At \$447 million, it represents a 12.1 percent increase over the current fiscal year budget. The \$48.1 million budget increase is primarily the result of using \$38.4 in one-time funds, an additional \$5.3 million from the Commonwealth, and \$6.6 million from the City of Norfolk based on the revenue allocation policy. These increases were offset by a decrease in other local and miscellaneous revenues.

An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

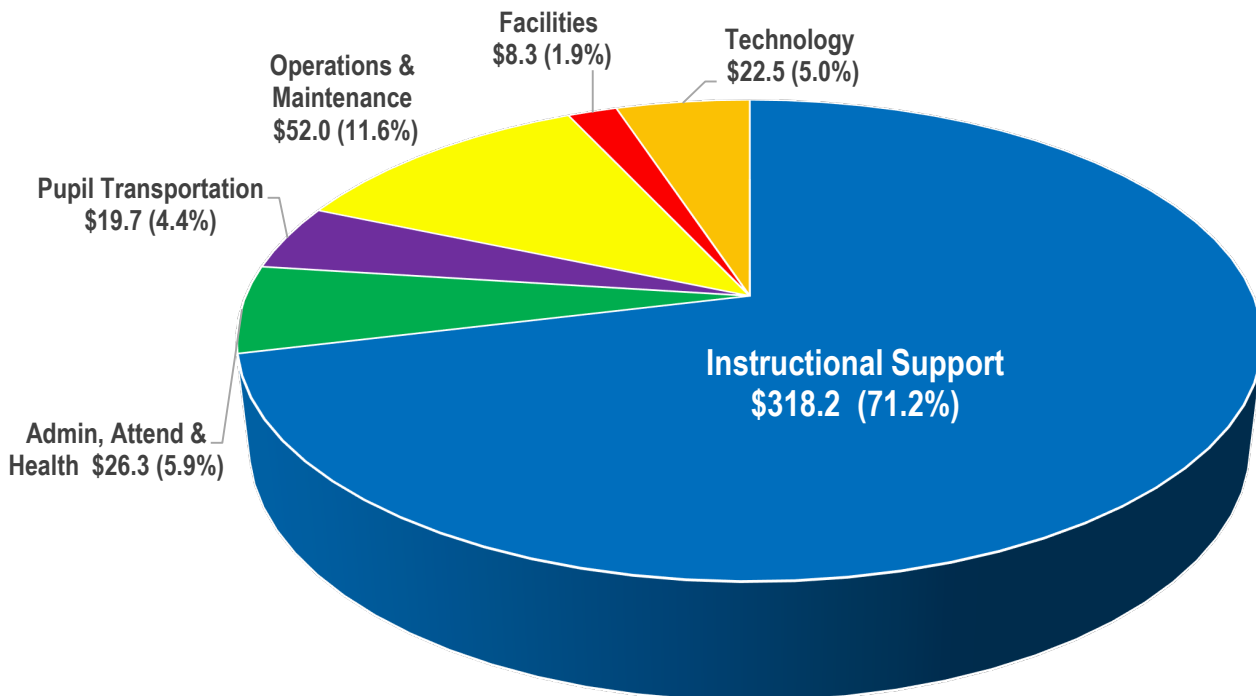
Forecasts

Norfolk Public Schools expects recurring, operating expenditures to continue to grow year over year. This budget cycle is utilizing one-time funds in agreement with the revenue sharing policy with the City of Norfolk to ease the transition from pandemic grants. The final pandemic grant, the American Rescue Plan, expires in September of 2024. The school division continues to have on going needs related to addressing student learning loss, retaining highly qualified teachers and staff, and other needs related to the safety and wellbeing of students and staff.

The division expects expenditures unrelated to these one time costs to continue to rise for the foreseeable future. The main drivers are the push to increase teacher salaries. Additionally, as school facilities grow older, Norfolk Public Schools will have to commit additional funds to maintaining buildings owned by the school division. Technology continues to loom over future purchases as the school district went to a one-to-one device model in response to the Coronavirus pandemic. These devices will need to be purchased in phases in order to build a sustainable replacement cycle. School security continues to loom over the division as Norfolk Public Schools continues to adjust to demands placed on other school districts across the nation. The school division will ultimately continue to prioritize the classroom and make trade offs to preserve the quality of education for its students.

Summary of General Fund Expenditures by Major Category

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Instructional Support	\$ 242,779,679	\$ 254,431,001	\$ 244,243,497	\$ 290,884,695	\$ 318,247,216	9.4%
Administration, Attendance and Health	18,886,318	19,412,932	20,392,415	23,183,923	26,251,289	13.2%
Pupil Transportation	9,881,031	12,996,283	14,776,417	14,918,232	19,690,362	32.0%
Operations and Maintenance	33,103,915	38,385,831	36,932,485	45,040,278	52,033,671	15.5%
Facilities	938,202	440,773	435,432	8,272,090	8,315,799	0.5%
Technology	11,872,068	13,274,912	14,783,611	16,673,221	22,538,054	35.2%
TOTAL	\$ 317,461,213	\$ 338,941,731	\$ 331,563,857	\$ 398,972,439	\$ 447,076,392	12.1%



Amounts are in millions

Summary of General Fund Expenditures by Cost Category

Fiscal Year 2025

Description	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Budget
Instructional Support					
Classroom Instruction	\$ 119,155,509	\$ 36,381,780	\$ 7,754,596	\$ 163,291,886	36.5%
Guidance Services	10,925,106	3,757,588	42,073	14,724,767	3.3%
School Social Workers	2,365,876	772,863	26,000	3,164,739	0.7%
Instructional Support	3,885,862	1,278,106	1,423,253	6,587,220	1.5%
Media Services	4,840,942	1,616,639	100,168	6,557,748	1.5%
Office of the Principal	17,919,598	6,717,001	284,985	24,921,584	5.6%
Alternative Education	1,393,472	617,345	491,940	2,502,757	0.6%
Special Education	38,022,046	12,780,428	10,057,100	60,859,573	13.6%
Career and Technical Education	8,584,283	2,682,735	247,001	11,514,019	2.6%
Gifted and Talented	4,044,440	1,204,719	479,332	5,728,491	1.3%
Athletics and VHSL Activities	1,893,533	378,843	667,741	2,940,117	0.7%
Other Extra-Curricular Activities	778,758	57,099	592,652	1,428,508	0.3%
Summer School	593,056	49,127	93,078	735,261	0.2%
Adult Education	619,848	95,066	17,150	732,064	0.2%
Non-Regular Day School (Pre-K)	10,415,211	2,018,083	125,186	12,558,480	2.8%
Sub-total: Instructional Support	\$ 225,437,539	\$ 70,407,423	\$ 22,402,254	\$ 318,247,216	71.2%
Support Activities and Facilities					
Administration	\$ 8,148,035	\$ 2,898,405	\$ 2,888,282	\$ 13,934,722	3.1%
Attendance and Health Services	9,038,132	2,620,786	657,650	12,316,568	2.8%
Pupil Transportation	11,857,774	3,581,389	4,251,200	19,690,362	4.4%
Operations and Maintenance	23,339,543	8,444,097	20,250,031	52,033,671	11.6%
Facilities	-	-	8,315,799	8,315,799	1.9%
Technology	8,058,113	3,151,980	11,327,962	22,538,054	5.0%
Sub-total: Support Activities	\$ 60,441,596	\$ 20,696,657	\$ 47,690,923	\$ 128,829,177	28.8%
TOTAL	\$ 285,879,135	\$ 91,104,080	\$ 70,093,177	\$ 447,076,392	100.0%
Percent of Budget	63.9%	20.4%	15.7%	100.0%	

Summary of General Fund Expenditures by Object

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Administrators	\$ 4,742,283	\$ 5,160,057	\$ 5,491,253	\$ 6,199,975	\$ 7,387,071	19.1%
Board Members	23,460	23,067	23,460	23,460	23,460	0.0%
Superintendent	229,000	241,450	273,130	242,282	248,282	2.5%
Division Chiefs	1,015,321	960,672	994,998	1,168,231	1,251,793	7.2%
Teachers/Counselors (Contract)	110,684,248	111,242,209	112,415,790	135,472,551	142,380,129	5.1%
Teacher Specialists	4,536,579	5,181,812	7,082,037	7,362,742	8,803,298	19.6%
Speech Pathologists	1,832,443	1,702,313	1,668,392	2,229,836	2,235,656	0.3%
Teachers/Counselors (Hourly)	1,475,204	2,002,693	1,624,682	2,615,162	2,462,327	-5.8%
Library Media Specialists	2,754,099	2,764,625	2,745,234	3,385,752	3,547,309	4.8%
Principals	4,465,240	4,576,146	4,661,572	5,063,721	5,437,836	7.4%
Assistant Principals	4,752,980	4,892,617	5,086,719	5,536,665	6,142,202	10.9%
Other Professionals	5,609,428	5,746,449	6,263,840	6,991,046	7,805,253	11.6%
Nurse	2,627,872	2,484,155	2,650,911	2,871,978	3,289,374	14.5%
Nurse (Part-Time/Substitutes)	82,060	85,906	144,922	140,000	204,000	45.7%
Psychologist	1,425,157	1,470,697	1,513,382	1,782,424	1,876,000	5.2%
Physical Therapists	333,806	346,070	371,223	404,594	394,779	-2.4%
Occupational Therapists	241,307	266,029	331,473	361,049	367,616	1.8%
Other Professional (Hourly)	66,576	60,672	87,913	79,000	133,404	68.9%
Network Engineers/Paraprofessionals	2,963,420	3,007,344	3,345,715	3,368,814	4,340,773	28.9%
Paraprofessionals (Hourly)	70,447	43,700	39,925	93,000	67,000	-28.0%
Security Officers	1,088,253	1,230,357	1,213,005	2,413,258	3,149,000	30.5%
Security officers (Hourly)	21,298	138,251	156,974	251,464	297,477	18.3%
Clerical	7,512,370	7,713,047	8,301,496	9,232,081	10,434,485	13.0%
Teacher Assistants	6,787,783	7,156,973	7,214,624	9,606,334	9,784,300	1.9%
Teacher Assistants (Hourly)	64,661	70,943	76,842	190,734	130,379	-31.6%
Clerical (Hourly)	178,754	93,389	117,412	178,893	162,091	-9.4%
Staff Overtime	338,430	950,670	1,378,923	380,500	544,723	43.2%
Trades Persons	3,910,252	3,974,155	4,302,430	5,401,948	6,098,908	12.9%
Trades Persons (Hourly)	60,340	50,782	42,534	61,238	84,983	38.8%
Trades Persons Essential Pay	10,183	32,315	-	-	-	--
Bus Drivers	2,644,923	2,352,383	3,442,054	3,738,903	5,025,702	34.4%
Truck Drivers (Delivery)	134,410		2,471,581	101,333	1,852,145	1727.8%
Bus Drivers (Hourly)	281,512	1,657,051	36,631	1,289,171	43,809	-96.6%
Laborers	32,115	34,031	7,383,827	39,776	10,692,480	26781.5%
Custodians	7,647,811	7,621,328	543,007	9,123,759	345,427	-96.2%
Custodian (Hourly)	228,837	485,840	207,675	301,550	194,706	-35.4%
Bus Assistants (Part-Time)	55,218	210,227	637,782	147,000	1,213,807	725.7%
Bus Assistants	534,436	538,088	9,642	1,003,226	-	-100.0%
Custodians Essential Pay	3,516	26,912	-	10,000	-	-100.0%
Part-Time Employees	27,086	61,517	81,940	9,940	7,440	-25.2%
Substitute Teachers (Daily)	145,926	822,873	1,023,375	1,217,564	2,486,960	104.3%

Summary of General Fund Expenditures by Object

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Substitute Teachers (Long-Term)	1,938,620	2,896,982	5,402,948	1,584,630	7,101,017	348.1%
Stipends	7,139,092	7,352,759	7,112,608	8,494,173	7,636,293	-10.1%
National Board Certified Bonus	58,668	49,591	35,581	93,625	88,275	-5.7%
Bonus - One Time Payment	5,711,602	10,696,319	3,848,301	1,841,786	20,107,165	991.7%
Sub-total: Wages and Salaries	\$ 196,487,026	\$ 208,475,467	\$ 211,857,762	\$ 242,105,169	\$ 285,879,135	18.1%
Employee Benefits						
Social Security/Medicare	\$ 14,643,366	\$ 15,568,525	\$ 15,083,864	\$ 17,897,233	\$ 18,624,297	4.1%
VRS Retirement Benefits	19,579,411	19,052,310	17,684,794	21,553,802	21,912,961	1.7%
VRS Retirement - Hybrid Plan	9,455,565	10,288,830	10,026,995	11,531,397	10,251,731	-11.1%
Health Insurance	31,054,339	32,131,351	29,022,077	35,855,408	31,130,954	-13.2%
VRS Group Insurance	2,458,360	2,478,964	2,279,034	2,821,763	2,966,179	5.1%
VLDP Disability - Hybrid	301,793	325,833	316,668	901,518	1,017,454	12.9%
Unemployment	474,753	342	-	100,000	50,000	-50.0%
Workers Compensation	1,296,946	758,903	971,184	1,626,654	1,560,500	-4.1%
VRS Retiree Healthcare Credit	2,169,391	2,189,881	1,955,089	2,535,897	2,590,005	2.1%
Other Benefits	1,092,093	1,363,114	302,660	1,172,257	1,000,000	-14.7%
Sub-total: Employee Benefits	\$ 82,526,017	\$ 84,158,054	\$ 77,642,365	\$ 95,995,931	\$ 91,104,080	-5.1%
Other Expenditures						
Contract Services	\$ 9,813,238	\$ 11,668,018	\$ 12,994,292	\$ 12,949,535	\$ 18,413,547	42.2%
Purchased Services - School Crossing Guards	-	617,522	617,522	617,522	617,522	0.0%
Copier Click Charges	53,887	171,670	53,371	234,795	60,000	-74.4%
Equipment Maintenance Contracts - Copier Clicks	36,285	47,915	186,596	76,000	224,800	195.8%
Advertising	-	192	10,955	12,250	12,000	-2.0%
Transportation by Contract	610,000	1,003,612	1,152,464	710,000	2,200,000	209.9%
Student Travel and Field Trips	8,226	46,736	57,221	96,040	66,305	-31.0%
Print Shop/Child Nutrition Services	4,900	1,760	1,488	2,020	2,000	-1.0%
Electricity	4,722,576	7,138,726	5,318,860	6,127,500	6,127,500	0.0%
Natural Gas and Fuel Oil	899,033	992,434	1,022,917	1,262,500	1,291,400	2.3%
Water, Sanitation, and Trash Disposal	786,564	842,952	769,314	1,012,150	912,150	-9.9%
Postage	247,307	88,122	118,472	200,040	60,180	-69.9%
Communications - Telephone	535,949	397,233	454,128	680,000	469,500	-31.0%
Cell Phones	292,196	301,205	292,276	310,863	297,750	-4.2%
Insurance	2,375,051	1,437,581	1,102,030	2,499,973	2,642,869	5.7%
Leases and Rentals	167,465	144,336	138,720	485,500	238,500	-50.9%
Local Travel	13,057	60,356	84,419	98,081	69,040	-29.6%
Out-of-Town Travel Meals & Lodging	2,976	46,667	121,426	166,795	168,289	0.9%
Out-of-Town Travel Transportation	3,412	23,368	61,636	117,218	114,500	-2.3%
Out-of-Town Travel Registration	76,593	114,368	162,944	349,065	199,723	-42.8%
Staff Development	-	-	689	-	-	--
Norfolk Interagency Consortium	300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships	176,110	172,080	154,907	244,491	218,623	-10.6%
Student Incentives	417	-	18,876	-	240,000	--

Summary of General Fund Expenditures by Object

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Student Tuition	-	24,705	12,799	242,000	21,500	-91.1%
Miscellaneous - Other	15,566	20,310	-	20,000	-	-100.0%
Bank Fees	13,664	49,979	1,050	95,000	-	-100.0%
Real Estate Taxes - Camp Young	-	-	3,646	1,508,155	-	-100.0%
Supplies - General	1,477,270	1,512,071	1,466,036	117,700	1,505,356	1179.0%
Uniforms	65,169	123,950	35,055	22,008	40,000	81.8%
Food Supplies	3,694	36,557	41,320	804,000	30,858	-96.2%
Custodial Supplies	700,971	737,402	-	1,806,000	-	-100.0%
Building Materials and Supplies	1,150,041	1,276,672	1,001,731	1,307,665	1,002,750	-23.3%
Vehicle Fuel	558,712	709,896	1,548,710	805,000	1,970,200	144.7%
Vehicle Parts	544,360	525,288	710,144	591,922	740,000	25.0%
Textbooks - Existing Adoption	458,880	78,275	734,641	2,326,830	845,000	-63.7%
Textbooks - New Adoption	1,514,864	3,842,646	72,118	2,903,855	581,949	-80.0%
Supplies -Instructional Materials	2,045,618	2,031,682	350,461	1,127,257	5,884,888	422.1%
Technology Software/On-Line Content	956,281	1,068,376	1,608,139	2,311,230	1,339,856	-42.0%
Technology Equipment Non-Capitalized	732,593	858,288	961,873	-	1,033,078	--
Technology Infrastructure Non-Capitalized	19,965	111,742	1,142,492	-	2,366,460	--
Technology Infrastructure Non-Capitalized	-	-	304,195	-	-	--
Furniture Non-Capitalized	230,673	154,559	85,121	22,000	6,000	-72.7%
Small Equipment Non-Capitalized	31,656	62,431	104,462	75,100	34,100	-54.6%
Regional Education Programs - Tuition	5,886,665	5,344,760	5,871,108	6,744,077	6,747,172	0.0%
Equipment Replacements	496,839	1,498,572	46,543	337,656	1,861,466	451.3%
Furniture Replacement	-	13,998	30,976	216,000	23,000	-89.4%
Vehicle Replacement	-	-	245,306	31,200	300,000	861.5%
Vehicle Replacements	151,001	-	-	-	156,000	--
Equipment Replacements Infrastructure	-	576	-	-	-	--
Equipment Additions	83,345	119,077	57,500	565,421	294,745	-47.9%
Building Acquisition and Improvements	157,058	438,642	381,693	3,193,090	3,285,000	2.9%
Fund Transfers - Schools	28,043	50,902	51,089	281,835	49,303	-82.5%
Debt Service: Construction, Technology & Infrastru	-	-	-	4,864,000	5,028,299	3.4%
Sub-total: Other Expenditures	\$ 38,448,170	\$ 46,308,209	\$ 42,063,730	\$ 60,871,339	\$ 70,093,177	15.1%
TOTAL	\$ 317,461,213	\$ 338,941,731	\$ 331,563,857	\$ 398,972,439	\$ 447,076,392	12.1%

Summary of General Fund Expenditures by Function

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Instructional Support						
Classroom Instruction	\$ 127,401,504	\$ 134,057,352	\$ 123,338,364	\$ 147,957,715	\$ 163,291,886	10.4%
Guidance Services	10,224,466	10,735,909	11,558,215	12,184,661	14,724,767	20.8%
Sch Soc Workers	2,154,995	2,233,800	2,605,642	2,777,513	3,164,739	13.9%
Instructional Support	3,816,102	4,992,156	4,881,449	5,748,868	6,587,220	14.6%
Media Services	5,752,587	5,850,563	5,357,360	6,808,338	6,557,748	-3.7%
Office of the Principal	19,709,957	20,408,311	20,051,344	22,239,331	24,921,584	12.1%
Alternative Education	1,898,963	1,588,727	1,711,987	3,122,364	2,502,757	-19.8%
Special Education	46,102,051	46,639,888	47,386,951	56,126,315	60,859,573	8.4%
Career and Technical Education	8,840,201	9,049,718	9,207,747	10,603,077	11,514,019	8.6%
Gifted and Talented	3,458,807	3,979,520	4,389,810	4,915,648	5,728,491	16.5%
Athletics and VHSL Activities	2,767,414	2,918,752	2,684,179	2,888,928	2,940,117	1.8%
Other Extra-Curricular Activities	1,081,368	952,552	893,240	1,510,203	1,428,508	-5.4%
Summer School	429,226	752,817	228,799	1,071,068	735,261	-31.4%
Adult Education	551,155	609,087	544,428	633,805	732,064	15.5%
Non-Regular Day School (Pre-K)	8,590,883	9,661,849	9,403,983	12,296,859	12,558,480	2.1%
Sub-total: Instructional Support	\$ 242,779,679	\$ 254,431,001	\$ 244,243,497	\$ 290,884,695	\$ 318,247,216	9.4%
Support Activities and Facilities						
Administration	\$ 9,669,378	\$ 10,189,275	\$ 10,762,102	\$ 12,520,994	\$ 13,934,722	11.3%
Attendance and Health Services	9,216,940	9,223,657	9,630,314	10,662,929	12,316,568	15.5%
Pupil Transportation	9,881,031	12,996,283	14,776,417	14,918,232	19,690,362	32.0%
Operations and Maintenance	33,103,915	38,385,831	36,932,485	45,040,278	52,033,671	15.5%
Facilities	938,202	440,773	435,432	8,272,090	8,315,799	0.5%
Technology	11,872,068	13,274,912	14,783,611	16,673,221	22,538,054	35.2%
Sub-total: Support Activities	\$ 74,681,534	\$ 84,510,731	\$ 87,320,360	\$ 108,087,744	\$ 128,829,177	19.2%
TOTAL	\$ 317,461,213	\$ 338,941,731	\$ 331,563,857	\$ 398,972,439	\$ 447,076,392	12.1%

Classroom Instruction - Program 110

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff comprised of teachers, aides, and classroom assistants for the regular school program are included here. This program includes English Language Arts, Mathematics, Science, and History/Social Science, as well as various specialists who work with elementary students who are struggling in these areas. It also includes NJROTC programs at the High Schools whose teachers are partially paid by the Federal Government. The Middle School Quality Education Program (MSQEP), Algebra Readiness, and Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program. Funds will also be used to address any potential learning loss over the past year. Additional supplies, tutoring funds, programs and needed materials for classrooms to support differentiated student learning are included here.

Goals

- To ensure compliance with the federal regulations in the Every Student Succeeds Act (ESSA) legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education curriculum
- To create learning environments where all students can develop the habits and skills for literacy
- To adhere to the Standards of Accreditation

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Classroom Instruction - Program 110

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Teachers (Contract)	\$ 73,611,601	\$ 74,058,421	\$ 71,751,311	\$ 87,172,364	\$ 88,957,289	2.0%
Teacher Specialists	3,003,111	3,467,356	5,149,314	5,279,865	6,377,322	20.8%
Teachers (Hourly)	174,155	154,399	116,349	168,232	151,500	-9.9%
Teacher Assistants	1,128,065	1,155,812	1,212,076	1,812,393	1,840,000	1.5%
Teacher Assistants (Hourly)	41,356	36,922	40,983	129,964	69,025	-46.9%
Substitute Teachers (Daily)	116,330	630,136	822,231	803,144	1,762,416	119.4%
Substitute Teachers (Long-Term)	1,839,520	2,698,697	5,272,156	1,230,000	6,929,119	463.3%
Stipends	3,397,263	3,468,421	3,166,531	3,947,988	3,490,548	-11.6%
National Board Certified Bonus	32,323	24,796	24,796	66,875	66,875	0.0%
Bonus - One Time Payment	2,605,488	4,062,423	1,542,646	723,886	9,511,415	1213.9%
Sub-total: Salaries	\$ 85,949,212	\$ 89,757,383	\$ 89,098,391	\$ 101,334,711	\$ 119,155,509	17.6%
Sub-total: Employee Benefits	\$ 36,600,081	\$ 37,075,977	\$ 31,974,748	\$ 40,268,679	\$ 36,381,780	-9.7%
Other Expenditures						
Contract Services	\$ 340,322	\$ 111,090	\$ 165,020	\$ 502,682	\$ 335,862	-33.2%
Student Travel and Field Trips	5,551	29,939	25,325	38,900	15,900	-59.1%
Leases and Rentals	58,000	58,000	20,000	58,000	20,000	-65.5%
Local Travel	1,396	6,254	6,930	11,200	11,200	0.0%
Out-of-Town Travel Meals & Lodging	-	-	-	1,000	1,000	0.0%
Out-of-Town Travel Transportation	-	-	-	2,000	2,000	0.0%
Out-of-Town Travel Registration	-	-	450	3,500	3,500	0.0%
Organizational Memberships	13,523	11,163	13,010	17,737	5,000	-71.8%
Student Tuition - Non-Regional Educ	-	24,705	18,876	240,000	240,000	0.0%
Supplies - General	259,430	247,548	193,657	92,785	72,650	-21.7%
Textbooks - Existing Adoption	437,761	49,692	47,321	565,922	559,949	-1.1%
Textbooks - New Adoption	1,514,864	3,842,646	350,461	2,326,830	5,884,888	152.9%
Supplies - Instructional Materials	1,398,441	1,307,477	1,043,835	1,898,320	561,447	-70.4%
Technology Software/On-Line Content	145,950	106,807	33,327	57,250	4,000	-93.0%
Technology Equipment - NonCapitalized	489,628	423,336	254,636	502,200	1,200	-99.8%
Furniture - NonCapitalized	154,942	100,872	68,879	-	-	--
Small Equipment (Non-Technology)	3,784	-	-	-	-	--
Equipment Replacements	-	851,293	-	-	-	--
Equipment Additions	28,619	53,170	23,498	36,000	36,000	0.0%
Sub-total: Other Expenditures	\$ 4,852,211	\$ 7,223,993	\$ 2,265,225	\$ 6,354,326	\$ 7,754,596	22.0%
TOTAL	\$ 127,401,504	\$ 134,057,352	\$ 123,338,364	\$ 147,957,716	\$ 163,291,886	10.4%

Guidance Services - Program 121

The primary goals of the NPS School Counseling program are to ensure students are academically successful, well-adjusted socially/emotionally and better prepared for college and the world of work upon graduation. Professional School Counselors offer a comprehensive program, based on the ASCA Model and VDOE School Counseling Standards that promotes career and college readiness, academic achievement, and the social/emotional development of each student. These activities are structured to help students attain, develop, and demonstrate competencies in learning (academic domain), earning (college and career domain) and living (personal/social domain). College and career counseling provides students with a multitude of opportunities to investigate the world of work and make informed career decisions, develop strategies to achieve future goals, and understand college and other post-secondary educational and career opportunities, including admissions and financial support. Academic counseling assists students and their parents in understanding academic curriculum options, planning an academic program of studies, interpreting academic testing results, and developing academic skills that foster academic achievement. Social/emotional counseling equips students to develop an understanding of themselves, the rights and needs of others, how to resolve conflict and to define individual goals, reflecting their interests, abilities and aptitudes, along with the skills to be responsible citizens.

Professional school counselors also teach skills and deliver services through classroom guidance lessons, as well as individual and small group counseling sessions. Counselors also provide responsive services to meet the immediate needs of students and their families as well as system support services that consist of activities that establish, maintain, and enhance the total school counseling program. VDOE requires that the school counseling staff devote a minimum of 80% of their time providing direct services to students and ASCA recommends that school counselors spend a minimum of 80% of their time providing direct services to students daily.

Desired Outcomes

Aligned with the School Board Priority 2 (Increase Academic Achievement of All Students), the overarching goal of the School Counseling Program is to ensure that all students are college and career ready upon graduation. A college and career ready student is one who is prepared to succeed in entry-level, credit-bearing, academic college courses and in workforce training programs. College refers to two or four-year post-secondary schools. Workforce training programs pertain to careers that offer competitive, livable salaries above the poverty line and offer opportunities for career advancements in a growing or sustainable industry. Indicators of success include, but are not limited to, the following metrics: higher graduation rates, higher attendance rates, higher math and reading proficiency, lower suspension and discipline rates, higher college-going rate, higher SAT/ACT scores, 100% completion of student academic and career plans, increase in scholarships awarded, and improved technical skills.

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Guidance Services - Program 121

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrator	\$ 88,763	\$ 92,347	\$ 68,547	\$ 68,963	\$ 107,438	55.8%
Counselors (Contract)	5,976,581	6,204,842	6,976,203	7,285,925	9,003,638	23.6%
Counselors (Hourly)	20,335	23,921	12,560	17,116	29,474	72.2%
Other Professionals (Hourly)	-	-	-	35,000	-	-100.0%
Clerical	462,338	485,560	529,064	610,972	665,881	9.0%
Part-Time Custodian	-	-	-	-	217	--
Substitute Teachers (Long-Term)	-	6,069	-	40,000	-	-100.0%
Stipends	462,754	460,773	490,610	505,056	486,131	-3.7%
Bonus - One Time Payment	191,675	335,486	133,060	-	632,327	--
Sub-total: Salaries	\$ 7,202,446	\$ 7,608,998	\$ 8,210,044	\$ 8,563,032	\$ 10,925,106	27.6%
Sub-total: Employee Benefits	\$ 2,984,149	\$ 3,051,826	\$ 3,288,214	\$ 3,528,044	\$ 3,757,588	6.5%
Other Expenditures						
Contract Services	\$ 8,264	\$ 46,700	\$ 29,862	\$ 30,174	\$ 28,674	-5.0%
Cell Phones	1,054	1,102	1,133	1,200	1,200	0.0%
Local Travel	-	-	-	300	-	-100.0%
Out-of-Town Travel Meals & Lodging	-	-	-	1,000	-	-100.0%
Out-of-Town Travel Transportation	-	-	-	2,224	-	-100.0%
Out-of-Town Travel Registration	840	-	3,230	4,896	3,500	-28.5%
Organizational Memberships	-	-	-	628	-	-100.0%
Supplies - General	8,065	8,899	8,144	14,099	7,099	-49.6%
Food Supplies	-	-	558	-	600	--
Supplies - Instructional Materials	14,875	18,382	17,030	33,000	1,000	-97.0%
Technology Software/On-Line Content	4,095	-	-	5,064	-	-100.0%
Technology Equipment - NonCapitalized	678	-	-	1,000	-	-100.0%
Sub-total: Other Expenditures	\$ 37,871	\$ 75,084	\$ 59,956	\$ 93,585	\$ 42,073	-55.0%
TOTAL	\$ 10,224,466	\$ 10,735,909	\$ 11,558,215	\$ 12,184,661	\$ 14,724,767	20.8%

School Social Workers - Program 122

School Social Workers provide a valuable service to students through activities designed to improve school attendance and to prevent and solve school problems. Examples of School Social Workers' responsibilities include: Crisis Team participation, conducting socio-cultural case histories with families, direct counseling services to students and outreach to parents regarding available school and community services. Each School Social Worker is a member of the Student Support Services Team and is typically assigned to two schools.

Due to the pandemic, the need for mental health workers to assist students and families have increased. The disruption to the student's lives, as the result of the pandemic has resulted in academic, behavioral, and mental health challenges. Programs and practices are being developed division-wide to address the social emotional needs of students. Social workers are an active part of that initiative.

Goals

- To ensure compliance with federal, state and local special education policies and procedures
- To ensure that parents and students have access to community resources for enhancing learning skills
- To establish partnerships with the home, school and community for benefit of academic achievement
- To provide and interpret procedural safeguards and parental rights to parents/legal guardians throughout the special education process
- To assist in the development of programming associated with social emotional learning and to help deliver associated services to students

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

School Social Workers - Program 122

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrator	\$ -	\$ -	\$ -	\$ 98,087	\$ 103,972	6.0%
Other Professionals	1,355,709	1,395,547	1,667,599	1,719,326	1,991,379	15.8%
Stipends	129,301	128,516	133,567	141,368	142,350	0.7%
Bonus - One Time Payment	35,556	57,500	25,270	-	128,174	--
Sub-total: Salaries	\$ 1,520,566	\$ 1,581,563	\$ 1,826,435	\$ 1,958,781	\$ 2,365,876	20.8%
Sub-total: Employee Benefits	\$ 613,824	\$ 621,313	\$ 751,879	\$ 791,532	\$ 772,863	-2.4%
Other Expenditures						
Cell Phones	\$ 3,886	\$ 3,801	\$ 3,938	\$ 4,000	\$ 4,000	0.0%
Local Travel	298	1,346	2,356	1,200	-	-100.0%
Supplies - General	16,421	22,274	17,128	18,000	18,000	0.0%
Technology Equipment - NonCapitalized	-	3,503	3,906	4,000	4,000	0.0%
Sub-total: Other Expenditures	\$ 20,605	\$ 30,924	\$ 27,327	\$ 27,200	\$ 26,000	-4.4%
TOTAL	\$ 2,154,995	\$ 2,233,800	\$ 2,605,642	\$ 2,777,513	\$ 3,164,739	13.9%

Instructional Support - Program 131

Instructional Support Services provides a wide variety of services to instructional staff to enable them to provide high quality instruction to the students of Norfolk Public Schools. This program involves activities associated with directing, managing and supervising the improvement of instructional services and activities that aid teachers in developing, implementing and assessing the curriculum, preparing and utilizing supplemental curriculum materials, and understanding and appreciating various techniques which motivate students. Items to address potential learning loss from the past year, such as assessment and curriculum development, professional development needs as well as instructional programs are included here. Instructional Support Services includes the offices of the Chief Academic Officer, Curriculum and Instruction, Assessment Research & Accountability, Student Support Services and Communications. Excluded from this program are support activities of Special Education, Career and Technical Education, Summer School, Gifted Education, Adult Education, Early Learning, Media Services and Athletics.

Goals

- Provide and support high quality, consistent staff development for teachers and administrators based on individual, school, and/or district needs as identified using varied data points
- Provide current and relevant resources and materials, which include instructional best practices and align to the Norfolk Public Schools' curriculum and state standards
- Provide support, resources, coaching, and training for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction and interventions
- Provide support for innovative instructional programs and specialty programs in elementary, middle, and high schools
- Provide quality district level assessments aligned with the Norfolk Public Schools' curriculum in grades 2-10 and the state standards in grades 3-8 and end-of-course (EOC) classes

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Instructional Support - Program 131

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrators	\$ 1,147,569	\$ 1,674,514	\$ 1,546,897	\$ 1,890,922	\$ 1,977,383	4.6%
Teachers (Contract)	6,586	108	-	-	-	--
Teacher Specialists	312,219	418,296	466,373	490,726	582,733	18.7%
Teachers (Hourly)	111,228	190,425	176,562	154,181	241,560	56.7%
Other Professionals	155,756		141,417	154,181	161,949	5.0%
Other Professionals (Hourly)	660		-	1,000	-	-100.0%
Technology (Hourly)	16,362		2,064	10,000	6,000	-40.0%
Clerical	276,734	409,074	456,806	464,986	557,963	20.0%
Clerical (Hourly)	-	1,256	-	-	-	--
Substitute Teachers (Daily)	-		513	5,000	674	-86.5%
Stipends	61,598	71,790	72,305	66,636	71,863	7.8%
National Board Certified Bonus	5,151	5,510	5,510	8,025	8,025	0.0%
Bonus - One Time Payment	31,327	220,572	96,500	-	277,711	--
Sub-total: Salaries	\$ 2,125,190	\$ 2,770,973	\$ 2,964,947	\$ 3,245,658	\$ 3,885,862	19.7%
Sub-total: Employee Benefits	\$ 843,232	\$ 1,126,267	\$ 1,103,894	\$ 1,234,988	\$ 1,278,106	3.5%
Other Expenditures						
Contract Services	\$ 520,298	\$ 675,268	\$ 196,654	\$ 422,276	\$ 947,767	124.4%
Student Travel and Field Trips	-	225	2,394	17,000	17,000	0.0%
Print Shop	4,224	1,748	-	-	-	--
Postage	-		-	4,000	3,000	-25.0%
Cell Phones	19,280	17,530	19,460	31,713	22,280	-29.7%
Local Travel	2,333	10,152	12,109	-	-	--
Out-of-Town Travel Meals & Lodging	1,025	11,760	47,658	26,606	23,909	-10.1%
Out-of-Town Travel Transportation	1,787	7,426	20,751	24,944	20,900	-16.2%
Out-of-Town Travel Registration	28,410	44,715	72,868	173,788	27,285	-84.3%
Organizational Memberships	63,767	59,347	62,495	95,659	86,524	-9.5%
Miscellaneous - Other	8,360	6,945	9,130	8,500	8,500	0.0%
Supplies - General	115,278	123,181	156,567	179,108	150,340	-16.1%
Food Supplies	2,155	18,417	21,856	8,508	7,758	-8.8%
Supplies - Instructional Materials	657	8,291	5,076	6,000	6,000	0.0%
Technology Software/On-Line Content	5,448	10,096	22,244	12,384	11,900	-3.9%
Technology Equipment - NonCapitalized	52,763	36,249	58,743	220,380	53,990	-75.5%
Furniture - NonCapitalized	-	2,929	-	-	-	--
Small Equipment (Non-Technology)	21,895	60,190	103,872	34,100	34,100	0.0%
Equipment Replacements	-	448	731	3,256	2,000	-38.6%
Sub-total: Other Expenditures	\$ 847,680	\$ 1,094,916	\$ 812,607	\$ 1,268,223	\$ 1,423,253	12.2%
TOTAL	\$ 3,816,102	\$ 4,992,156	\$ 4,881,449	\$ 5,748,868	\$ 6,587,220	14.6%

Media Services - Program 132

Media Services encompasses all of the activities and resources of the school library program through which all students and staff access ideas and information. It provides resources both in schools and outside of schools through the virtual library portals for around-the-clock access to information needed to support teaching and learning at all levels. The school librarian plays a critical role in facilitating student and faculty understanding of 21st-century forms of literacy which include digital literacy, visual literacy, textual literacy and technological literacy and acts as a leader in developing digital citizens. In addition, school library programs are designed to develop readers by providing resources and programs that encourage reading a wide variety of self-selected materials for enjoyment and information.

Goals

- Collaborate with other educators to design learning strategies to meet the needs of all students
- Provide instruction in the essential skills and habits to ensure that students and staff are effective users of ideas and information
- Provide equitable access to resources and information
- Provide learning experiences that encourage users to be discriminating consumers and skilled creators of information

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Media Services - Program 132

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrators	\$ 108,202	\$ 116,900	\$ 117,407	\$ 130,395	\$ 146,406	12.3%
Library Media Specialists	2,754,099	2,764,625	2,745,234	3,377,727	3,547,309	5.0%
Part-Time Technology Staff	-	-	1,627	-	17,000	--
Clerical	75,959	79,988	43,968	60,138	67,000	11.4%
Teacher Assistants	439,715	479,264	465,446	536,671	590,100	10.0%
Substitute Teachers (Long-Term)	-	-	-	60,000	-	-100.0%
Stipends	191,777	187,441	153,701	202,335	195,936	-3.2%
National Board Certified Bonus	8,025	8,265	5,276	8,025	8,025	0.0%
Bonus - One Time Payment	103,870	173,294	55,860	-	269,166	--
Sub-total: Salaries	\$ 3,681,647	\$ 3,809,779	\$ 3,588,520	\$ 4,375,292	\$ 4,840,942	10.6%
Sub-total: Employee Benefits	\$ 1,556,783	\$ 1,546,133	\$ 1,340,112	\$ 1,787,359	\$ 1,616,639	-9.6%
Other Expenditures						
Contract Services	\$ 87,879	\$ 90,625	\$ 8	\$ -	\$ -	--
Cell Phones	585	580	582	600	600	0.0%
Local Travel	-	110	-	300	-	-100.0%
Out-of-Town Travel Meals & Lodging	-	-	-	900	-	-100.0%
Out-of-Town Travel Transportation	-	-	-	700	-	-100.0%
Out-of-Town Travel Registration	-	-	120	680	150	-77.9%
Supplies - General	56,615	49,186	38,287	56,418	8,468	-85.0%
Supplies - Instructional Materials	315,995	313,210	274,290	500,000	-	-100.0%
Technology Software/On-Line Content	16,667	9,768	83,369	85,139	90,000	5.7%
Technology Equipment - NonCapitalized	30,022	21,895	21,357	950	950	0.0%
Furniture - NonCapitalized	4,984	9,277	10,715	-	-	--
Equipment Replacements	1,410	-	-	-	-	--
Sub-total: Other Expenditures	\$ 514,157	\$ 494,651	\$ 428,728	\$ 645,687	\$ 100,168	-84.5%
TOTAL	\$ 5,752,587	\$ 5,850,563	\$ 5,357,360	\$ 6,808,338	\$ 6,557,748	-3.7%

Office of the Principal - Program 141

Activities of the Office of the Principal encompass the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals as they:

- Supervise operations and provide instructional leadership of the school
- Evaluate staff
- Assign duties to staff
- Supervise and maintain the school records
- Coordinate school instructional activities

The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Office of the Principal - Program 141

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Program Leader	\$ 66,775	\$ 69,542	\$ 74,771	\$ 82,191	\$ 93,588	13.9%
Principals	4,465,240	4,576,146	4,661,572	5,063,721	5,437,836	7.4%
Assistant Principals	4,752,980	4,892,617	5,086,719	5,531,315	6,142,202	11.0%
Clerical	3,776,682	3,817,257	4,006,790	4,506,155	4,849,896	7.6%
Clerical (Hourly)	37,952	33,316	67,799	40,000	93,172	132.9%
Staff Overtime	-	1,076	-	-	-	--
Stipends	235,652	370,234	352,115	387,060	401,411	3.7%
National Board Certified Bonus	5,144	5,510	-	5,350	-	-100.0%
Bonus - One Time Payment	331,070	523,078	200,590	-	901,493	--
Sub-total: Salaries	\$ 13,671,495	\$ 14,288,776	\$ 14,450,355	\$ 15,615,792	\$ 17,919,598	14.8%
Sub-total: Employee Benefits	\$ 5,711,001	\$ 5,755,166	\$ 5,364,446	\$ 6,097,481	\$ 6,717,001	10.2%
Other Expenditures						
Contract Services	\$ 16,079	\$ 29,134	\$ 25,800	\$ 61,100	\$ 23,000	-62.4%
Cell Phones	128,554	124,627	100,815	122,685	122,685	0.0%
Local Travel	2,142	1,168	2,142	2,000	2,000	0.0%
Out-of-Town Travel Transportation	-	374	472	-	-	--
Out-of-Town Travel Meals & Lodging	-	-	25	-	-	--
Organizational Memberships	239	328	-	500	500	0.0%
Supplies - General	132,067	169,053	107,289	136,773	136,800	0.0%
Food Supplies	136	5,624	-	-	-	--
Technology Software/On-Line Content	1,420	-	-	-	-	--
Technology Equipment - NonCapitalized	599	-	-	3,000	-	-100.0%
Furniture - NonCapitalized	40,418	33,071	-	-	-	--
Small Equipment (Non-Technology)	5,807	990	-	-	-	--
Furniture Replacement	-	-	-	200,000	-	-100.0%
Sub-total: Other Expenditures	\$ 327,461	\$ 364,369	\$ 236,542	\$ 526,058	\$ 284,985	-45.8%
TOTAL	\$ 19,709,957	\$ 20,408,311	\$ 20,051,344	\$ 22,239,331	\$ 24,921,584	12.1%

Alternative Education - Program 170

The Alternative Education Program provides students who have been unable to stay in regular settings with the opportunity to continue their education. Madison Alternative Center serves students in grades six through twelve who have been issued a long-term suspension from their regular middle or high schools. In addition, Madison has several new initiatives that provide students with an opportunity to voluntarily attend the center and receive targeted support designed to improve their academic achievement.

The first initiative, Pathway to Excellence, promotes literacy and academic achievement in a positive and productive non-traditional setting. This voluntary program is designed to address the diverse needs of individuals through differentiated teaching and learning in every classroom, every day, for every student. The second initiative, Restorative Practices, fosters healthy relationships and promotes positive discipline in schools. The third initiative, Positive Behavioral Interventions and Supports (PBIS), employs a systematic program to improve school-wide student behavior.

In addition, Madison provides an Intensive Student Alternative Education Plan (ISAE) Program for students pursuing their GED. As a result, Madison has facilitated increased SOL pass/pass advanced rates, lower recidivism rates, increased community partnerships, and higher on-time graduation rates over the last three school years. Madison students have been recognized for excellence in several local public and community-based volunteer activities. The center participated in the Elizabeth River ProLect Star Schools, and Madison was recognized as a Resilient River Star School Model Level.

Overall, our vision is to impact the lives of students so they can STAND - Students Taking a New Direction.

Goals

- To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services that provide opportunities for continuous learning.
- To acquire funding focused upon creating consistent, high-quality learning experiences and pertinent services that effectively meet the needs of students through kinesthetic means and real-life experiences.
- To increase the academic achievement of alternative education students, consequently increasing student SOL pass/pass advanced rates to support full accreditation of all Norfolk Public Schools and to improve school climate, safety, and student/staff attendance.
- To provide professional learning opportunities for the staff and administration as determined to ensure engagement, knowledge, and skills for teaching and learning that address students' learning challenges and diverse learning styles.

Open Campus, which is part of the NPS Alternative Education Program and is located at the Norfolk Technical Center on North Military Highway, provides students who have dropped out or are at-risk of dropping out of school with a path to earn a high school diploma in an environment that fits their schedule, life circumstances and learning needs. Open Campus offers both students who have dropped out or who and those who are still in school, but off track for graduation, a flexible schedule and a focus on e-learning. This approach helps students succeed with personalized programs for achieving high school credits.

Goals

- To ensure that students in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services that provide opportunities for continuous learning
- To focus funding on creating consistent, high quality learning experiences and pertinent services that effectively meet the needs of students.
- To increase academic achievement of Open Campus students, consequently increasing student SOL pass/pass advanced rates to support full accreditation of all schools and to improve school climate, safety, and student/staff attendance.

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Alternative Education - Program 170

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Teachers (Contract)	\$ 876,703	\$ 829,453	\$ 878,899	\$ 1,623,449	\$ 1,105,150	-31.9%
Teacher Specialist	51,754	50,910	41,350	53,404	50,000	-6.4%
Other Professionals	94,196	100,261	104,255	230,619	131,000	-43.2%
Teacher Assistants	9,990	10,802	179	11,471	200	-98.3%
Substitute Teachers (Daily)	-	800	1,988	4,120	2,613	-36.6%
Stipends	42,063	37,619	38,996	41,381	40,422	-2.3%
Bonus - One Time Payment	26,316	47,144	16,860	-	64,087	--
Sub-total: Salaries	\$ 1,101,022	\$ 1,076,989	\$ 1,082,527	\$ 1,964,445	\$ 1,393,472	-29.1%
Sub-total: Employee Benefits	\$ 490,116	\$ 476,510	\$ 594,446	\$ 645,498	\$ 617,345	-4.4%
Other Expenditures						
Equip Maint Contracts	\$ -	\$ -	\$ -	\$ -	\$ 1,800	--
Student Travel and Field Trips	-	-	-	1,500	1,500	0.0%
Postage	117	164	251	-	-	--
Cell Phones	1,293	1,677	1,681	2,400	2,500	4.2%
Supplies - General	7,370	7,308	14,369	13,000	8,000	-38.5%
Supplies - Instructional Materials	8,072	8,275	8,270	12,000	12,000	0.0%
Technology Software/On-Line Content	16,259	15,540	5,180	15,581	-	-100.0%
Furniture - NonCapitalized	545	-	-	-	-	--
Regional Education Programs	269,178	-	-	454,940	454,940	0.0%
Equipment Additions	4,991	2,263	5,263	13,000	11,200	-13.8%
Sub-total: Other Expenditures	\$ 307,825	\$ 35,228	\$ 35,014	\$ 512,421	\$ 491,940	-4.0%
TOTAL	\$ 1,898,963	\$ 1,588,727	\$ 1,711,987	\$ 3,122,364	\$ 2,502,757	-19.8%

Special Education - Program 200

Special education means specially designed instruction in the least restrictive environment, at no cost to the parent(s), to meet the unique needs of a child with a disability, including instruction conducted in a classroom, in the home, in hospitals, in institutions, and in other settings. Special Education encompasses classroom, direct and indirect support services as outlined in the student's Individualized Education Program (IEP). Funds in this program are designed to address specific student needs which will address any potential learning loss over the past year. Norfolk Public Schools is responsible for identifying, locating and evaluating children, between the ages of 2 and 22, inclusive, who reside within the City of Norfolk and are in need of special education services. Special education programs and related services support access to the general education curriculum and include post-secondary transition planning in the areas of education, training, employment and independent living. A continuum of services for students with disabilities age 2-22 is offered throughout the district. Norfolk Public Schools collaborates with a variety of community and state agencies to support the educational needs of students with disabilities.

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Increase in contracted services budget to account for IDEA mandated services

Special Education - Program 200

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrators	\$ 855,762	\$ 890,928	\$ 1,024,759	\$ 1,148,991	\$ 1,266,735	10.2%
Teachers (Contract)	17,218,700	16,777,907	17,647,387	21,628,875	22,665,231	4.8%
Teacher Specialists	1,034,733	1,104,910	1,271,933	1,305,049	1,552,716	19.0%
Speech Pathologists	1,832,443	1,702,313	1,668,392	2,229,836	2,235,656	0.3%
Teachers (Hourly)	11,400	94,180	151,266	155,000	180,886	16.7%
Clerical	158,960	171,744	187,677	207,524	240,000	15.6%
Teacher Assistants	3,851,207	3,970,576	3,995,731	5,092,125	5,281,000	3.7%
Teacher Assistants (Hourly)	-	1,440	7,661	1,500	2,170	44.7%
Clerical (Hourly)	-	1,384	4,364	1,000	1,446	44.6%
Substitute Teachers (Daily)	21,147	113,389	114,597	267,823	620,889	131.8%
Substitute Teachers (Long-Term)	19,902	177,725	70,234	290,000	92,308	-68.2%
Stipends	1,141,686	1,008,780	953,718	1,130,332	1,056,224	-6.6%
National Board Certified Bonus	2,675	2,755	-	2,675	2,675	0.0%
Bonus - One Time Payment	1,046,721	1,685,240	640,840	-	2,824,109	--
Sub-total: Salaries	\$ 27,195,336	\$ 27,703,272	\$ 27,738,561	\$ 33,460,729	\$ 38,022,046	13.6%
Sub-total: Employee Benefits	\$ 11,902,584	\$ 11,718,910	\$ 10,915,820	\$ 14,303,877	\$ 12,780,428	-10.7%
Other Expenditures						
Contract Services	\$ 1,011,396	\$ 1,334,586	\$ 2,288,772	\$ 1,590,000	\$ 2,876,000	80.9%
Transportation by Contract	210,000	278,813	310,000	310,000	680,000	119.4%
Student Travel and Field Trips	-	5,275	7,657	600	600	0.0%
Postage	-	-	7,288	2,500	2,500	0.0%
Cell Phones	26,237	33,756	37,380	39,500	39,500	0.0%
Local Travel	4,032	30,857	45,885	60,000	55,000	-8.3%
Out-of-Town Travel Meals & Lodging	175	3,403	20,291	20,000	24,000	20.0%
Out-of-Town Travel Transportation	413	211	11,365	10,500	13,000	23.8%
Out-of-Town Travel Registration	-	15,570	21,161	19,650	24,000	22.1%
Norfolk Interagency Consortium	300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships	12,181	10,864	11,748	11,303	14,000	23.9%
Student Tuition - Non-Regional Educ	-	-	-	2,000	-	-100.0%
Supplies - General	28,983	88,166	87,610	56,156	88,500	57.6%
Food Supplies	103	2,815	9,863	2,000	13,000	550.0%
Supplies - Instructional Materials	36,356	89,432	8,482	46,500	10,000	-78.5%
Technology Software/On-Line Content	12,180	29,532	17,118	11,000	21,000	90.9%
Technology Equipment - NonCapitalized	47,850	18,430	39,795	20,000	45,000	125.0%
Furniture - NonCapitalized	8,858	8,409	527	10,000	1,000	-90.0%
Regional Education Programs	5,305,367	4,967,586	5,507,632	5,850,000	5,850,000	0.0%
Sub-total: Other Expenditures	\$ 7,004,131	\$ 7,217,706	\$ 8,732,571	\$ 8,361,709	\$ 10,057,100	20.3%
TOTAL	\$ 46,102,051	\$ 46,639,888	\$ 47,386,951	\$ 56,126,315	\$ 60,859,573	8.4%

Career and Technical Education - Program 300

Our Career and Technical Education (CTE) programs provide students with an array of rigorous and relevant options and opportunities that support their college, career, and civic readiness journey. Within the school division, CTE courses and/or activities are offered at each of the high schools, middle schools, elementary schools, K-8 settings, the Norfolk Technical Center, and NPS auxiliary sites. These courses are sequenced within career pathways to provide students within engaging teaching and learning and continued exposure to the Virginia 5C's- critical thinking, creative thinking, communication, collaboration, and citizenship skills.

Each (CTE) program is based on national and statewide research that allows NPS to prepare students for higher-skilled, in-demand, and higher-waged post-secondary endeavors. All programs, which are aligned with the National Career Clusters® Model, integrate academic and technical content while providing real-work experiences in pathways related to STEM, healthcare, business, information technology, and others. This includes classroom based instruction in theory, lab activities, and vibrant work-based learning activities that entail job shadowing, mentorships, school-based enterprises, externships, internships, service learning, clinical experiences, cooperative education, and registered youth apprenticeships.

During the current school year, all CTE programming was made available for students within the remote virtual platform. This allowed students to experience technology infused hands-on learning via simulations, at home labs, online module activities, and/or virtual competitions. In support of our students, these opportunities were extended beyond the regular school day by offering virtual extracurricular/co-curricular activities within the Career and Technical Education Student Organizations (CTSO). In continued support of student interests, learning, growth, and need, CTE related activities and experiences are also available to students during the summer months.

Supporting the success of CTE programs and initiatives are strong partnerships with business, industry, higher education, the community, parents, and various other dedicated internal and external stakeholders.

Goals

All CTE goals and objectives are aligned with the Norfolk Public Schools' goals and priorities centered on increasing the success of all students by ensuring that our students are college, career, and civic ready. This includes increasing the number of industry credentials earned annually by NPS students at least by 10%. Our goals also include increasing the number of students who successfully participate in a work-based learning experience by 25% in comparison to the previous school year. Additional focal points of growth include expanding the number of dual enrollment courses available to students within the CTE pathways.

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Career and Technical Education - Program 300

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrators	\$ 218,354	\$ 203,905	\$ 227,558	\$ 249,918	\$ 263,967	5.6%
Teachers (Contract)	5,199,727	5,233,642	5,401,451	6,387,814	7,106,528	11.3%
Teacher Specialist	63,121	65,733	17,348	74,081	75,000	1.2%
Teachers (Hourly)	80,321	90,963	54,060	168,000	108,636	-35.3%
Clerical	97,505	103,648	117,735	127,644	148,000	15.9%
Clerical (Hourly)	703	4,637	-	13,200	9,549	-27.7%
Substitute Teachers (Daily)	1,337	42,918	58,749	55,000	95,191	73.1%
Substitute Teachers (Long-Term)	65,120	2,132	59,758	70,000	78,538	12.2%
Stipends	265,772	258,165	282,185	283,528	294,585	3.9%
National Board Certified Bonus	2,675	2,755	-	2,675	2,675	0.0%
Bonus - One Time Payment	148,542	262,166	99,000	-	401,613	--
Sub-total: Salaries	\$ 6,143,177	\$ 6,270,663	\$ 6,317,844	\$ 7,431,860	\$ 8,584,283	15.5%
Sub-total: Employee Benefits	\$ 2,482,570	\$ 2,540,464	\$ 2,631,266	\$ 2,930,758	\$ 2,682,735	-8.5%
Other Expenditures						
Contract Services	\$ 24,445	\$ 40,428	\$ 30,585	\$ 31,500	\$ 33,500	6.3%
Student Travel and Field Trips	2,000	2,000	4,426	2,000	2,000	0.0%
Cell Phones	1,290	1,278	2,596	1,100	1,100	0.0%
Local Travel	-	431	1,122	2,000	-	-100.0%
Out-of-Town Travel Meals & Lodging	-	75	709	709	2,750	287.9%
Out-of-Town Travel Transportation	-	242	200	900	2,900	222.2%
Out-of-Town Travel Registration	-	1,858	4,612	727	1,227	68.8%
Supplies - General	22,180	23,971	24,613	22,500	22,500	0.0%
Textbooks - Existing Adoption	21,119	19,723	24,797	24,000	20,000	-16.7%
Supplies - Instructional Materials	92,473	107,328	126,743	130,024	130,024	0.0%
Technology Software/On-Line Content	5,072	5,462	3,484	6,000	8,000	33.3%
Technology Equipment - NonCapitalized	28,319	22,380	13,920	10,000	10,000	0.0%
Equipment Replacements	17,556	-	-	-	-	--
Furniture Replacement	-	13,414	20,830	6,000	10,000	66.7%
Equipment Additions	-	-	-	3,000	3,000	0.0%
Sub-total: Other Expenditures	\$ 214,454	\$ 238,590	\$ 258,637	\$ 240,460	\$ 247,001	2.7%
TOTAL	\$ 8,840,201	\$ 9,049,718	\$ 9,207,747	\$ 10,603,077	\$ 11,514,019	8.6%

Gifted and Talented - Program 400

Norfolk Public Schools' Local Plan for the Education of the Gifted (2016-2021) defines gifted students as "those whose abilities and potential for accomplishment are so outstanding that they require special services and programs to meet their educational needs." Norfolk Public Schools provides gifted services during the regular school day, along with various extended day and enrichment opportunities. Specific services and programs include the Cluster Grouping Model at the elementary school level, Honors and Advanced Placement Courses at the secondary school level, the Young Scholars Program for middle school students (using the Autonomous Learning Model), NORSTAR (Norfolk Science and Technology for Advanced Research) for high school students, and extracurricular opportunities such as Courtroom Law, Future Problem Solving, Model United Nations, Governor's School for the Arts, Summer Residential Governor's School, and Camp Einstein (a Summer Enrichment Program for grades K– 5).

In an effort to increase representation of identified gifted students among all subgroups, NPS began screening all first grade students using the Cognitive Abilities Test (CogAT) in 2007, and continues this practice in February of each school year. Students in grades 2-12 can be referred and tested in November each year for gifted services eligibility. Currently, twenty eight gifted resource teachers and four Young Scholars teachers serve the district's 5,535 gifted learners in grades 2-12 through direct instruction, collaboration, professional development, and identification services. The Gifted Education and Academic Rigor Services department focuses on teaching students how to critically think, actively question, and participate in authentic research using various best practices that benefit the gifted and high-ability learner.

Goals

- Ensure equity and consistency of gifted services in all schools across the district.
- Increase representation from all student subgroups participating in gifted services.
- Ensure all identified students receive the appropriate services needed to reach their full potential.
- Increase the percentage of gifted students scoring passed advanced on the SOLs during the 2020-21 school year
- Increase the percentage of gifted students scoring greater than 3 on the Advance Placement exams in all subLects of the College Board

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Gifted and Talented - Program 400

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrator	\$ 68,617	\$ 71,389	\$ 75,942	\$ 87,339	\$ 95,098	8.9%
Teachers (Contract)	1,810,326	2,154,111	2,517,372	2,798,816	3,471,472	24.0%
Teacher Specialist	71,641	74,607	80,034	80,819	97,542	20.7%
Teachers (Hourly)	12,815	14,919	30,939	42,650	39,000	-8.6%
Clerical	35,671	44,491	48,838	53,876	63,000	16.9%
Substitute Teachers (Long-Term)	-	118	-	10,000	-	-100.0%
Stipends	82,023	82,942	94,314	89,058	86,066	-3.4%
National Board Certified Bonus	2,675	-	-	-	-	--
Bonus - One Time Payment	47,681	102,924	39,000	-	192,262	--
Sub-total: Salaries	\$ 2,131,449	\$ 2,545,500	\$ 2,886,440	\$ 3,162,559	\$ 4,044,440	27.9%
Sub-total: Employee Benefits	\$ 926,502	\$ 1,047,157	\$ 1,061,414	\$ 1,313,206	\$ 1,204,719	-8.3%
Other Expenditures						
Contract Services	\$ 140,310	\$ 119,138	\$ 148,202	\$ 143,000	\$ 143,000	0.0%
Student Travel and Field Trips	585	-	3,250	8,360	2,750	-67.1%
Cell Phones	1,293	1,573	1,176	1,440	-	-100.0%
Local Travel	-	-	-	2,000	-	-100.0%
Out-of-Town Travel Meals & Lodging	-	-	1,553	3,150	1,500	-52.4%
Out-of-Town Travel Transportation	-	-	1,471	3,000	1,500	-50.0%
Out-of-Town Travel Registration	2,295	4,246	3,793	7,013	4,000	-43.0%
Organizational Memberships	790	1,440	2,940	4,695	3,350	-28.6%
Supplies - General	2,545	10,602	27,727	5,000	4,700	-6.0%
Supplies - Instructional Materials	16,589	13,415	15,285	27,125	17,100	-37.0%
Technology Equipment - NonCapitalized	2,359	2,359	-	-	-	--
Regional Education Programs	234,090	234,090	234,100	234,100	300,432	28.3%
Equipment Replacements	-	-	2,460	1,000	1,000	0.0%
Sub-total: Other Expenditures	\$ 400,856	\$ 386,863	\$ 441,957	\$ 439,883	\$ 479,332	9.0%
TOTAL	\$ 3,458,807	\$ 3,979,520	\$ 4,389,810	\$ 4,915,648	\$ 5,728,491	16.5%

Athletics and Virginia High School League Activities - Program 500

Norfolk Public Schools offers an organized program in athletics and activities for both male and female students in each middle and high school. The athletic program of the five high schools annually serves 35 team and individual sports and activities. The high schools will serve approximately 2,000 students. At the seven middle schools, approximately 1,900 students will be provided service during the school year. The purpose of establishing a fully funded program is to develop young men and women to be successful citizens in our highly competitive world. Activities such as debate, drama, scholastic bowl and forensics are offered to students during the year.

Currently, 90% of student athletes have a GPA of 2.0 or higher, with student athletes annually missing fewer days than the general student population. On time graduation rates for student athletes is 95% or higher. NPS is the only district in the Commonwealth to have had all schools achieve the Virginia High School League Sportsmanship Award - awarded to schools that have established policies and procedures that make sportsmanship a priority and an expectation within the school and school community. NPS has attracted and retained some of the finest coaches in the State of Virginia and has 100% of the School Board proposed coaches certified in the VHSL coaching education program.

Goals

- To assist middle and high schools in the monitoring, promoting and execution of programs to provide opportunities for students to achieve educational, team and personal standards that are consistent with their needs, interests and abilities
- Development of VHSL Coaching Education program and present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Institute technology to enhance communication and safety for all athletic programs
- Development of a school based Athletic Trainer that teaches and provides care and prevention for athletic injuries to Student Athletes at both the High School and Middle School level
- Continue to promote NPS Athletics as a cornerstone of our community by developing relationships with community partners

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Athletics and Virginia High School League Activities - Program 500

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrator	\$ 104,000	\$ 108,200	\$ 115,205	\$ 128,005	\$ 138,316	8.1%
Teachers (Contract)	608,740	641,284	681,537	721,213	834,532	15.7%
Teacher Specialist	-	0	55,685	58,685	67,985	15.8%
Teachers (Hourly)	3,667	15,778	8,526	9,880	76,444	673.7%
Security Officers (Hourly)	4,947	19,102	10,046	-	16,800	--
Clerical	26,866	13,532	17,992	17,996	23,000	27.8%
Custodians (Hourly)	147		1,395	-	-	--
Part-Time Employees	21,518	59,660	81,890	7,440	7,440	0.0%
Stipends	465,373	606,165	693,487	830,674	677,746	-18.4%
Bonus - One Time Payment	15,095	29,048	12,000	-	51,270	--
Sub-total: Salaries	\$ 1,250,353	\$ 1,492,769	\$ 1,677,765	\$ 1,773,893	\$ 1,893,533	6.7%
Sub-total: Employee Benefits	\$ 335,198	\$ 346,493	\$ 409,462	\$ 422,106	\$ 378,843	-10.2%
Other Expenditures						
Contract Services	\$ 487,585	\$ 546,512	\$ 311,094	\$ 309,580	\$ 330,580	6.8%
Electricity	21,299	17,536	20,458	27,500	27,500	0.0%
Water, Sanitation, and Trash Disposal	7,000	3,532	3,258	12,150	12,150	0.0%
Cell Phones	902	1,751	2,254	713	713	0.0%
Leases and Rentals	668	17,588	12,073	12,500	12,500	0.0%
Local Travel	-	2,202	2,250	2,500	-	-100.0%
Out-of-Town Travel Meals & Lodging	835	11,981	6,179	1,215	13,815	1037.0%
Out-of-Town Travel Transportation	250	3,142	660	3,000	21,000	600.0%
Out-of-Town Travel Registration	-	743	2,268	2,745	4,045	47.4%
Organizational Memberships	7,010	7,185	8,445	8,800	8,800	0.0%
Supplies - General	203,573	163,076	176,926	30,390	177,490	484.0%
Uniforms	54,497	23,877	-	-	-	--
Technology Software/On-Line Content	1,099		-	-	-	--
Equipment Replacements	369,102	229,464	-	-	9,845	--
Fund Transfers to Schools	28,043	50,902	51,089	281,835	49,303	-82.5%
Sub-total: Other Expenditures	\$ 1,181,863	\$ 1,079,489	\$ 596,952	\$ 692,928	\$ 667,741	-3.6%
TOTAL	\$ 2,767,414	\$ 2,918,752	\$ 2,684,179	\$ 2,888,928	\$ 2,940,117	1.8%

Other Extra-Curricular Activities - Program 510

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings) and student clubs. Athletics, intramural and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system. Funds will also be used to address any potential learning loss over the past year such as extended learning and tutoring programs.

Goals

- Remediate and reteach students to ensure success with student grades and on SOL tests
- Allow students to make up work and time missed from school
- Offer activities that will enrich the educational experience for all students

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Initial phase of "Instruments for all" instrument replacement initiative

Other Extra-Curricular Activities - Program 510

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Teachers (Hourly)	\$ 674,383	\$ 695,723	\$ 655,919	\$ 962,261	\$ 689,288	-28.4%
Security Officers (Hourly)	463	19,649	22,316	43,399	28,800	-33.6%
Paraprofessionals (Hourly)	23,305	32,280	26,983	39,270	48,397	23.2%
Clerical (Hourly)	12,215	16,450	11,670	59,680	8,000	-86.6%
Custodians (Hourly)	-	473	-	-	-	--
Bonus - One Time Payment	-	4,048	1,000	-	4,272	--
Sub-total: Salaries	\$ 710,366	\$ 768,623	\$ 717,889	\$ 1,104,610	\$ 778,758	-29.5%
Sub-total: Employee Benefits	\$ 53,181	\$ 58,184	\$ 57,985	\$ 117,629	\$ 57,099	-51.5%
Other Expenditures						
Contract Services	\$ -	\$ 2,800	\$ -	\$ -	\$ -	--
Student Travel and Field Trips	-	750	100	1,250	125	-90.0%
Leases and Rentals	40,000	5,556	39,749	38,500	61,000	58.4%
Student Incentives	417	-	-	-	-	--
Supplies - General	35,517	18,132	19,839	22,500	22,500	0.0%
Supplies - Instructional Materials	81,606	79,094	57,678	220,874	499,027	125.9%
Technology Software/On-Line Content	159,733	19,414	-	4,840	10,000	106.6%
Technology Equipment - NonCapitalized	548	-	-	-	-	--
Sub-total: Other Expenditures	\$ 317,821	\$ 125,746	\$ 117,366	\$ 287,964	\$ 592,652	105.8%
TOTAL	\$ 1,081,368	\$ 952,552	\$ 893,240	\$ 1,510,203	\$ 1,428,508	-5.4%

Summer School - Program 600

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school year. Goals of the program include: providing additional academic opportunities for all students; positioning students to retake/recover previously failed high school courses; preventing skill regression and reinforcing previously acquired skills; preparing students for more rigorous courses at the high school and middle school levels; encouraging participation in acceleration and enrichment activities; and further developing critical thinking and problem solving skills. Program elements are:

- Free summer programs for students who meet promotion requirements and wish to engage in enriching learning experiences offered at their zoned schools
- Free summer programs with focused learning experiences for students with disabilities to develop academic and social/emotional skills
- Free summer programs for English learners and their families to gain understanding of school readiness, improve language development, and gain access to school and community resources

Goals

The summer programs provide those additional options, opportunities and experiences for all students (Pre-K-12) to:

- Participate in acceleration and enrichment experiences and activities
- Strengthen and reinforce concepts and skills (reading, mathematics, English, science, social studies, art, foreign language)
- Prepare for more rigorous courses at the middle and high school level thus nurturing students' belief in their abilities to be successful in high-level courses/classes
- Further develop critical thinking and problem solving skills
- Prevent regression of skills and reinforce previously acquired skills
- Challenge (take course for the first time) or to retake/recover previously failed high school course credit that counts toward graduation

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Summer School - Program 600

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Teachers (Hourly)	\$ 278,864	\$ 600,640	\$ 102,315	\$ 698,811	\$ 571,539	-18.2%
Nurse (Part-Time)	-		-	40,000	-	-100.0%
Other Professionals (Hourly)	-		-	10,000	-	-100.0%
Technology (Hourly)	-		-	3,000	-	-100.0%
Security Officers (Hourly)	-	720	692	22,413	800	-96.4%
Paraprofessionals (Hourly)	-	301	-	20,000	6,787	-66.1%
Clerical (Hourly)	84,156		2,885	25,000	-	-100.0%
Bus Drivers (Hourly)	-	5,556	9,504	9,757	13,930	42.8%
Sub-total: Salaries	\$ 363,020	\$ 607,217	\$ 115,397	\$ 828,981	\$ 593,056	-28.5%
Sub-total: Employee Benefits	\$ 27,734	\$ 46,414	\$ 7,552	\$ 88,567	\$ 49,127	-44.5%
Other Expenditures						
Student Travel and Field Trips	\$ -	\$ -	\$ -	\$ -	\$ -	--
Supplies - General	13,606	4,086	4,157	13,720	3,220	-76.5%
Supplies - Instructional Materials	15,994	30,983	49,515	28,000	28,058	0.2%
Regional Education Programs	8,872	64,117	52,178	111,800	61,800	-44.7%
Sub-total: Other Expenditures	\$ 38,472	\$ 99,186	\$ 105,850	\$ 153,520	\$ 93,078	-39.4%
TOTAL	\$ 429,226	\$ 752,817	\$ 228,799	\$ 1,071,068	\$ 735,261	-31.4%

Adult Education - Program 700

The Adult Education Program provides services to the City of Norfolk residents who are out of school and age 18 and over. These services, many free of charge, are provided during the day and/or evening at the Norfolk Technical Center, Granby High Evening School, and at seven community-based locations. The services include, but are not limited to, Career and Technical Education Training, Adult Basic Education classes, General Education Development (GED) preparation courses and testing, English Language Acquisition classes, Workforce Development Services, Specialized Continuing Education Courses, and Registered Apprenticeship Related Instruction.

The Granby High Evening School provides instructional services to students, high school age and adults, who wish to complete their high school diploma. Courses offered within this program meet the Virginia graduation requirements for earning a high school diploma.

Goals

- NPS' Adult Education Program is another important way the school division supports its mission of being the "cornerstone of a proudly diverse community". By providing many relevant educational and training options for the city's adult population, this program underscores the School Board's priority of increasing achievement for all students, including adults.
- This commitment to adult education also reflects NPS' commitment to advancing a strong quality of life in this city.

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Adult Education - Program 700

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrator	\$ 121,503	\$ 90,767	\$ 103,955	\$ 107,796	\$ 116,803	8.4%
Teachers (Hourly)	80,311	120,051	168,868	172,000	179,000	4.1%
Other Professionals	128,012	133,258	96,878	115,498	117,000	1.3%
Clerical	24,767	24,040	29,387	30,175	36,236	20.1%
Clerical (Hourly)	10,523	11,706	12,564	16,013	11,584	-27.7%
Stipends	11,126	8,137	5,130	10,066	9,688	-3.8%
Bonus - One Time Payment	37,002	81,484	22,900	-	149,537	--
Sub-total: Salaries	\$ 413,244	\$ 469,443	\$ 439,681	\$ 451,548	\$ 619,848	37.3%
Sub-total: Employee Benefits	\$ 127,197	\$ 125,626	\$ 89,914	\$ 128,608	\$ 95,066	-26.1%
Other Expenditures						
Contract Services	\$ 6,508	\$ 6,956	\$ 6,784	\$ 7,000	\$ 7,000	0.0%
Out-of-Town Travel Meals & Lodging	-	-	200	200	200	0.0%
Out-of-Town Travel Transportation	-	-	308	300	300	0.0%
Out-of-Town Travel Registration	-	400	995	400	400	0.0%
Supplies - General	3,085	4,697	2,360	41,750	5,250	-87.4%
Textbooks - Existing Adoption	-	-	-	2,000	2,000	0.0%
Technology Equipment - NonCapitalized	521	1,381	4,185	2,000	2,000	0.0%
Furniture - NonCapitalized	600	585	-	-	-	--
Sub-total: Other Expenditures	\$ 10,714	\$ 14,018	\$ 14,832	\$ 53,650	\$ 17,150	-68.0%
TOTAL	\$ 551,155	\$ 609,087	\$ 544,428	\$ 633,805	\$ 732,064	15.5%

Non-Regular Day School (Pre-School) - Program 800

This program includes costs of both the Virginia Preschool Initiative (VPI) and locally-funded preschool classes. Included are the instructional and administrative costs of programs housed in various elementary schools and preschool centers. These programs provide full-day, high-quality instruction for four-year-olds. Additional preschool classes are funded from federal sources (Title I).

The pre-kindergarten program has been in existence in Norfolk Public Schools for 40 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-School Initiative (VPI) began partial funding of a four-year-old program for children at risk. The students served in the program must meet the local eligibility criteria as developed by the Norfolk School District and required by the Virginia Department of Education. Pre-kindergarten instruction uses Virginia's Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds for a framework. These standards cover an array of skills and knowledge necessary for four-year-olds to be successful in kindergarten and are fully aligned to the State's Standards of Learning (SOLs) for kindergarteners.

Goals

- Eliminate any achievement gaps prior to kindergarten and reduce risk factors that may lead to early academic failure by delivering high-quality instruction, aligned to Virginia's Foundation Blocks for Early Learning
- Prepare students to meet or exceed spring benchmarks on the Phonological Awareness Literacy Screening (PALS-PK) and build a foundation of skills and knowledge in an effort to help students become Kindergarten ready

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Non-Regular Day School (Pre-School) - Program 800

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrators	\$ 192,399	\$ 198,502	\$ 211,164	\$ 236,233	\$ 255,056	8.0%
Teachers (Contract)	3,798,366	4,129,979	4,731,037	5,818,051	6,925,658	19.0%
Clerical	71,688	76,126	41,297	92,927	115,000	23.8%
Teacher Assistants	1,358,806	1,540,518	1,541,191	2,111,340	2,073,000	-1.8%
Substitute Teachers (Daily)	7,112	35,527	25,296	83,085	5,176	-93.8%
Substitute Teachers (Long-Term)	14,078	12,359	800	30,000	1,052	-96.5%
Stipends	142,395	160,089	160,139	174,126	160,139	-8.0%
Bonus - One Time Payment	262,052	493,316	164,160	-	880,131	--
Sub-total: Salaries	\$ 5,846,896	\$ 6,646,416	\$ 6,875,083	\$ 8,545,762	\$ 10,415,211	21.9%
Sub-total: Employee Benefits	\$ 2,638,238	\$ 2,913,981	\$ 2,497,106	\$ 3,648,377	\$ 2,018,083	-44.7%
Other Expenditures						
Contract Services	\$ -	\$ 4,200	\$ -	\$ 14,000	\$ 14,000	0.0%
Student Travel and Field Trips	90	8,548	14,069	26,430	26,430	0.0%
Out-of-Town Travel Meals & Lodging	-	296	-	-	-	--
Out-of-Town Travel Registration	-	75	646	6,516	6,516	0.0%
Supplies - General	11,398	1,672	15,143	-	-	--
Supplies - Instructional Materials	59,547	56,485	1,935	52,734	75,200	42.6%
Technology Software/On-Line Content	998	-	-	-	-	--
Technology Equipment - NonCapitalized	2,719	3,180	-	3,040	3,040	0.0%
Furniture - NonCapitalized	3,999	-	-	-	-	--
Equipment Replacements	26,998	26,998	-	-	-	--
Sub-total: Other Expenditures	\$ 105,749	\$ 101,453	\$ 31,794	\$ 102,720	\$ 125,186	21.9%
TOTAL	\$ 8,590,883	\$ 9,661,849	\$ 9,403,983	\$ 12,296,859	\$ 12,558,480	2.1%

Administration - Program D21

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services.

Goals

- To support and assist the School Board in the execution of their work
- To oversee the Strategic Plan
- To monitor building utilization, class size ratios and ensure adequate staffing to meet state requirements
- To operate in a fiscally conservative and efficient manner
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives and indicators to all stakeholder groups (students, teachers, parents and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration
- To prepare the Annual School Report, the basis of State funding for NPS
- To prepare the Audited Financial Statements

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Administration - Program D21

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrators	\$ 1,073,784	\$ 908,567	\$ 1,055,953	\$ 1,113,700	\$ 1,326,497	19.1%
Board Members	23,460	23,067	23,460	23,460	23,460	0.0%
Superintendent	229,000	241,450	273,130	242,282	248,282	2.5%
Division Chiefs	1,015,321	960,672	994,998	1,168,231	1,251,793	7.2%
Other Professionals	1,718,029	1,823,272	1,881,414	2,194,279	2,485,402	13.3%
Other Professionals (Hourly)	65,916	43,212	55,122	53,000	79,404	49.8%
Paraprofessionals	441,183	468,534	509,371	520,299	621,000	19.4%
Paraprofessionals (Hourly)	1,762	8,567	-	-	-	--
Security Officers (Hourly)	2,403		6,593	150	8,200	5366.7%
Clerical	1,284,653	1,174,318	1,302,767	1,488,427	1,684,509	13.2%
Clerical (Hourly)	33,205	25,778	18,130	25,000	36,170	44.7%
Staff Overtime	2,995	25,027	36,607	23,000	27,489	19.5%
Stipends	26,839	23,759	24,254	53,908	48,210	-10.6%
Bonus - One Time Payment	-	283,436	71,200	205,177	307,619	49.9%
Sub-total: Salaries	\$ 5,918,550	\$ 6,009,660	\$ 6,252,999	\$ 7,110,914	\$ 8,148,035	14.6%
Sub-total: Employee Benefits	\$ 2,504,989	\$ 2,420,286	\$ 2,417,833	\$ 2,513,733	\$ 2,898,405	15.3%
Other Expenditures						
Contract Services	\$ 441,519	\$ 1,007,653	\$ 1,395,833	\$ 1,697,907	\$ 1,983,552	16.8%
Equipment Maintenance Contracts - Copier	36,285	47,915	53,371	76,000	60,000	-21.1%
Advertising Expenses	-		9,095	12,000	12,000	0.0%
Print Shop	676	12	1,488	2,020	2,000	-1.0%
Postage	247,166	84,838	110,932	193,240	54,680	-71.7%
Cell Phones	41,850	48,114	50,287	41,082	46,682	13.6%
Leases and Rentals	68,797	63,192	66,898	161,500	145,000	-10.2%
Local Travel	1,185	2,461	2,508	6,740	240	-96.4%
Out-of-Town Travel Meals & Lodging	941	18,117	37,921	99,515	93,615	-5.9%
Out-of-Town Travel Transportation	760	10,487	24,694	55,650	49,400	-11.2%
Out-of-Town Travel Registration	42,453	26,421	35,722	55,250	50,250	-9.0%
Organizational Memberships	75,240	79,538	54,249	100,010	97,749	-2.3%
Miscellaneous - Other	4,392	12,483	3,669	11,500	13,000	13.0%
Bank Fees	13,664	49,979	1,050	95,000	-	-100.0%
Supplies - General	156,948	221,918	174,436	203,104	194,554	-4.2%
Food Supplies	1,300	8,044	7,834	10,000	9,500	-5.0%
Technology Software/On-Line Content	14,502	1,978	5,739	6,069	5,600	-7.7%
Technology Equipment - NonCapitalized	23,493	26,861	38,122	23,860	26,560	11.3%
Furniture - NonCapitalized	16,497	157	4,347	5,000	5,000	0.0%
Equipment Replacements	29,797	18,036	3,937	3,400	3,400	0.0%
Equipment Additions	28,374	31,124	9,136	37,500	35,500	-5.3%
Sub-total: Other Expenditures	\$ 1,245,839	\$ 1,759,330	\$ 2,091,269	\$ 2,896,347	\$ 2,888,282	-0.3%
TOTAL	\$ 9,669,378	\$ 10,189,275	\$ 10,762,102	\$ 12,520,994	\$ 13,934,722	11.3%

Attendance and Health Services - Program D22

Student Support Services addresses attendance services, health services, socio-cultural services, and psychological services.

Goals

- Identifying non-attendance patterns
- Improving student attitudes regarding school attendance
- Acting early on non-attendance problems; enforcing compulsory attendance laws

Attendance services are activities concerned with implementing regulatory truancy procedures. Attendance Technicians work collaboratively with school personnel and parents to reduce and eliminate truant behavior that may interfere with the student's ability to benefit, maximally, from his/her education. They present cases before the Truancy Multi-Disciplinary Team (MDT), which is responsible for identifying and addressing barriers to attendance prior to court involvement. Attendance Technicians present school cases before the Juvenile Court.

Health Services are activities that provide students with appropriate medical, dental or nursing needs. Psychological services are activities concerned with psychological testing, counseling and psychotherapy services. School psychologists also participate on school child study teams which are responsible for diagnosing students for inclusion in special education. Occupational and physical therapy services are activities which support students with disabilities in the access of the curriculum.

Socio-cultural services are activities concerned with the early identification, prevention, intervention, counseling, and support to assure academic success, educational equity, and social justice for every student. School social workers work collaboratively with school personnel and parents to reduce and eliminate the social, emotional, economic and environmental barriers that may interfere with the student's ability to benefit, maximally, from his/her education. They also participate in school child study teams which are responsible for determining students' eligibility for special education services.

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Attendance and Health Services - Program D22

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrators	\$ 280,636	\$ 320,597	\$ 440,488	\$ 604,882	\$ 749,524	23.9%
Teachers (Hourly)	27,725		147,317	-	178,000	--
Other Professionals	212,127	209,625	221,522	228,150	261,603	14.7%
Nurses	2,627,872	2,484,155	2,650,911	2,925,257	3,289,374	12.4%
Nurse (Part-Time)	82,060	85,906	144,922	85,000	204,000	140.0%
Psychologists	1,425,157	1,470,697	1,513,382	1,897,279	1,876,000	-1.1%
Physical Therapists	333,806	346,070	371,223	384,594	394,779	2.6%
Occupational Therapists	241,307	266,029	331,473	346,049	367,616	6.2%
Other Professionals (Hourly)	-	17,460	32,790	-	54,000	--
Paraprofessionals	98,657	112,791	173,524	101,530	535,923	427.8%
Clerical	227,991	254,139	314,951	457,603	399,000	-12.8%
Clerical (Hourly)	-		1,214	3,000	4,000	33.3%
Part-Time Clerical	5,568	601	-	2,300	2,170	-5.7%
Part-Time Employees	-	-	50	-	-	--
Stipends	277,351	279,152	263,937	287,050	277,805	-3.2%
Bonus - One Time Payment	132,367	251,638	93,780	-	444,338	--
Sub-total: Salaries	\$ 5,972,624	\$ 6,098,859	\$ 6,701,484	\$ 7,322,692	\$ 9,038,132	23.4%
Sub-total: Employee Benefits	\$ 2,440,808	\$ 2,450,299	\$ 2,550,937	\$ 2,989,586	\$ 2,620,786	-12.3%
Other Expenditures						
Contract Services	\$ 669,101	\$ 504,738	\$ 200,617	\$ 116,851	\$ 460,650	294.2%
Cell Phones	13,604	15,503	18,478	16,500	17,800	7.9%
Local Travel	576	3,246	3,059	8,000	-	-100.0%
Out-of-Town Travel Meals & Lodging	-	460	3,758	4,000	5,000	25.0%
Out-of-Town Travel Transportation	202	938	881	6,000	2,000	-66.7%
Out-of-Town Travel Registration	1,476	1,545	794	4,500	2,000	-55.6%
Organizational Memberships	2,845	1,615	1,820	4,000	2,000	-50.0%
Miscellaneous - Other	155		-	-	-	--
Supplies - General	112,021	95,803	127,885	123,000	143,000	16.3%
Technology Software/On-Line Content	-	36,595	15,047	48,800	19,200	-60.7%
Technology Equipment - NonCapitalized	3,528	7,843	5,553	12,000	6,000	-50.0%
Furniture - NonCapitalized	-		-	7,000	-	-100.0%
Equipment Replacements	-	6,213	-	-	-	--
Sub-total: Other Expenditures	\$ 803,508	\$ 674,498	\$ 377,892	\$ 350,651	\$ 657,650	87.6%
TOTAL	\$ 9,216,940	\$ 9,223,657	\$ 9,630,314	\$ 10,662,929	\$ 12,316,568	15.5%

Pupil Transportation - Program D30

Pupil Transportation provides school bus service for regular and exclusive home-to-school transportation of students and all related field trips, athletic events, special events, and shuttle service between schools and programs. NPS buses travel in excess of three million miles annually using a fleet of 321 school buses. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program. In Fiscal Year 2013, the City of Norfolk assumed responsibility for funding \$1 million annually for the replacement of school buses. This amount only allows for the replacement of 8 - 10 buses a year depending on the types of buses replaced (regular education or special needs buses).

Goals

- Implement Time and Attendance feature of the Calamp (Synovia) GPS System
- Train Staff, Drivers and Attendants on the use of the MDT tablet for input of start and end times of bus routes and pre- and post-inspections
- Establish school bus driver and bus attendant contracts to reflect the actual number of hours required to perform their daily roles and responsibilities
- Extend contracted days for school bus drivers and bus attendants by one day to allow for additional safety related training. School bus driver's contracts are currently for 183 days.
- Reduce the school bus fleet by 3%.
- Add propane powered school buses to the bus fleet

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Pupil Transportation - Program D30

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrator	\$ 105,776	\$ 113,515	\$ 114,611	\$ 122,911	\$ 128,207	4.3%
Other Professionals	386,663	390,001	412,129	472,891	540,920	14.4%
Clerical	516,156	536,700	580,048	712,989	783,000	9.8%
Staff Overtime	47,038	423,559	198,125	100,000	144,680	44.7%
Trades Persons	738,229	712,233	746,587	885,274	1,063,258	20.1%
Trades Persons (Hourly)	23,735	12,191	7,336	15,000	18,085	20.6%
Trades Persons Essential Pay	246	10,054	-	-	-	--
Bus Drivers	2,644,923	2,235,929	3,341,623	3,256,519	4,905,551	50.6%
Bus Drivers (Hourly)	281,512	1,651,495	2,460,682	902,296	1,838,215	103.7%
Bus Assistants (Part-Time)	55,218	210,227	207,675	147,000	194,706	32.5%
Bus Assistants	534,436	538,088	637,782	1,001,881	1,213,807	21.2%
Custodians Essential Pay	1,164	328	-	-	-	--
Stipends	31,747	29,546	30,703	32,374	31,857	-1.6%
Bonus - One Time Payment	-	852,156	223,740	346,529	995,488	187.3%
Sub-total: Salaries	\$ 5,366,843	\$ 7,716,022	\$ 8,961,040	\$ 7,995,665	\$ 11,857,774	48.3%
Sub-total: Employee Benefits	\$ 2,311,731	\$ 2,348,861	\$ 2,647,302	\$ 3,182,983	\$ 3,581,389	12.5%
Other Expenditures						
Contract Services	\$ 248,757	\$ 216,204	\$ 240,215	\$ 366,800	\$ 289,200	-21.2%
Transportation by Contract	400,000	724,799	842,464	400,000	1,520,000	280.0%
Cell Phones	10,056	9,370	10,198	12,480	10,000	-19.9%
Insurance	306,104	725,911	376,708	317,104	460,000	45.1%
Local Travel	-	-	-	2,000	-	-100.0%
Out-of-Town Travel Meals & Lodging	-	-	875	6,500	1,000	-84.6%
Out-of-Town Travel Transportation	-	430	-	4,000	-	-100.0%
Out-of-Town Travel Registration	-	1,274	1,802	3,500	2,000	-42.9%
Supplies - General	75,013	73,322	66,211	79,500	81,000	1.9%
Vehicle Fuel	470,072	633,217	609,670	1,758,200	740,000	-57.9%
Vehicle Parts	509,444	525,252	736,348	730,000	800,000	9.6%
Technology Software/On-Line Content	3,073	8,577	2,960	9,500	4,000	-57.9%
Technology Equipment - NonCapitalized	2,500	-	-	-	-	--
Equipment Replacements	17,895	7,522	5,570	20,000	7,000	-65.0%
Furniture Replacement	-	-	10,146	10,000	13,000	30.0%
Vehicle Replacements	151,001	-	245,306	-	300,000	--
Equipment Additions	8,542	5,522	19,602	20,000	24,000	20.0%
Sub-total: Other Expenditures	\$ 2,202,457	\$ 2,931,400	\$ 3,168,075	\$ 3,739,584	\$ 4,251,200	13.7%
TOTAL	\$ 9,881,031	\$ 12,996,283	\$ 14,776,417	\$ 14,918,232	\$ 19,690,362	32.0%

Operations and Maintenance - Program D40

Operations and Maintenance Services are those which keep school buildings open, comfortable and safe for use, and which keep the grounds, buildings and equipment in effective working condition. It includes management of school facilities, utilities, risk management, custodial services, equipment services, vehicle services, transportation, security services, warehouse services, energy management and planning activities. The purpose of this program is to maintain and enhance all facilities and to provide all of the support services necessary to enhance the teaching and learning environment for all students.

Goals

- Maximize building capacities
- Reduce number of mobile classrooms
- Upgrade facilities to reduce deficiencies in support of technology
- Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
- Maximize facilities energy efficiency
- Create an active facilities/equipment assessment data base

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff

Operations and Maintenance - Program D40

Description	Actual	Actual	Actual	Budget	Budget	%
	FY2021	FY2022	FY2023	FY2024	FY2025	Chg
Salaries						
Administrators	\$ 240,281	\$ 227,762	\$ 237,538	\$ 258,758	\$ 426,049	64.7%
Other Professionals	571,670	633,856	615,924	705,035	720,000	2.1%
Security Officers	1,088,253	1,230,357	1,213,005	2,413,258	3,149,000	30.5%
Security Officers (Hourly)	13,485	90,909	117,326	185,502	242,877	30.9%
Clerical	315,179	349,822	426,298	440,765	552,000	25.2%
Staff Overtime	288,397	501,008	1,144,191	257,500	372,554	44.7%
Trades Persons	3,172,023	3,261,922	3,555,844	4,516,674	5,035,650	11.5%
Trades Persons (Hourly)	36,605	38,591	35,198	46,238	66,898	44.7%
Trades Persons Essential Pay	9,937	22,260	-	-	-	--
Truck Drivers (Delivery)	134,410	116,455	100,431	101,333	120,151	18.6%
Laborers	32,115	34,031	36,631	39,776	43,809	10.1%
Custodians	7,647,811	7,621,328	7,383,827	9,123,759	10,692,480	17.2%
Custodians (Hourly)	228,690	485,368	543,007	301,250	345,210	14.6%
Custodians Essential Pay	2,352	26,584	9,642	10,000	-	-100.0%
Stipends	34,188	35,124	39,281	43,216	39,045	-9.7%
Bonus - One Time Payment	600,251	997,899	320,625	544,635	1,533,820	181.6%
Sub-total: Salaries	\$ 14,415,647	\$ 15,673,276	\$ 15,778,768	\$ 18,987,701	\$ 23,339,543	22.9%
Sub-total: Employee Benefits	\$ 5,603,625	\$ 5,931,057	\$ 5,318,167	\$ 7,088,702	\$ 8,444,097	19.1%

Operations and Maintenance - Program D40

Description	Actual FY2021	Actual FY2022	10196.14 FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 2,254,401	\$ 3,747,482	\$ 4,222,368	\$ 3,644,000	\$ 5,362,600	47.2%
Contract Services - School Crossing Guards	-	617,522	617,522	617,522	617,522	0.0%
Advertising	-	-	1,860	-	-	--
Electricity	4,701,277	7,121,190	5,298,402	6,100,000	6,100,000	0.0%
Natural Gas and Fuel Oil	899,033	992,434	1,022,917	1,262,500	1,291,400	2.3%
Water, Sanitation, and Trash Disposal	779,564	839,420	766,057	1,000,000	900,000	-10.0%
Communications - Telephone	145,957	145,229	108,946	260,000	2,000	-99.2%
Cell Phones	21,941	22,000	23,812	6,950	7,250	4.3%
Insurance	2,068,947	711,670	725,322	2,182,869	2,182,869	0.0%
Local Travel	-	-	-	300	-	-100.0%
Out-of-Town Travel Meals & Lodging	-	-	1,471	4,000	-	-100.0%
Out-of-Town Travel Registration	1,119	3,887	349	6,500	1,000	-84.6%
Staff Development	-	-	689	-	-	--
Organizational Memberships	515	600	200	700	700	0.0%
Real Estate Taxes - Camp Young	-	-	3,646	-	-	--
Supplies - General	203,197	169,296	187,437	319,630	341,200	6.7%
Uniforms	10,672	100,073	35,055	117,700	40,000	-66.0%
Custodial Supplies	700,971	737,402	1,001,731	804,000	1,002,750	24.7%
Building Materials and Supplies	1,150,041	1,276,672	1,548,710	1,806,000	1,970,200	9.1%
Vehicle Fuel	-	-	100,474	-	-	--

Operations and Maintenance - Program D40

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Vehicle Fuel	88,640	76,680	(1,707)	305,465	45,000	-85.3%
Vehicle Parts	34,916	35	-	75,000	-	-100.0%
Technology Software/On-Line Content	250	113,347	124,840	176,540	176,540	0.0%
Technology Equipment - NonCapitalized	23,202	105,714	44,861	202,000	53,000	-73.8%
Small Equipment (Non-Technology)	-	-	590	-	-	--
Small Equipment (Non-Technology)	-	844	-	72,200	156,000	116.1%
Sub-total: Other Expenditures	\$ 13,084,643	\$ 16,781,498	\$ 15,835,550	\$ 18,963,876	\$ 20,250,031	6.8%
TOTAL	33,103,915	\$ 38,385,831	\$ 36,932,485	\$ 45,040,278	\$ 52,033,671	15.5%

Facilities - Program D66

Facility improvements/acquisition annual funding of approximately \$3.6 million is provided as part of the operations budget. Included are minor to major modifications for heating, ventilation and air conditioning, rentals for temporary heat and air conditioning in the event of mechanical failures, and the purchase or replacement of portable classrooms. Roofing, electrical, plumbing, technology, and mechanical modifications and upgrades are also included in this program.

Facilities Management leads and coordinates the capital improvement plan for the District, coordinating efforts with the departments of Information Technology and Assessment, Research and Accountability, in concert with the School Board Construction Committee and the Superintendent of Schools. Capital funding comes from a number of sources: Special Revenue Funds, City of Norfolk Capital Improvements Plan budget, and the Operating budget. Requests are made of the City of Norfolk for funding in the form of operational budget support.

Goals

- Monitor and manage building system deficiencies
- Maintain all school facilities and building components within industry standards in alignment with School Board Priority 6

Explanation of Changes from FY2024 to FY2025:

The Construction, Technology and Infrastructure funding is an on-going appropriation from the City supported by a dedicated two-cent real estate tax increase. Any unexpended balance in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the City and re-appropriated for expenditure in the succeeding year.

Debt Service - Legal Authorization

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt. The School Board derives its authority from the State and has a constitutional responsibility to provide public education to the citizens of Norfolk.

Facilities - Program D66

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 781,144	\$ 2,131	\$ 53,739	\$ -	\$ 2,500	--
Leases and Rentals	-		-	215,000	-	-100.0%
Building Materials and Supplies	-		-	-	-	--
Building Acquisition and Improvements	157,058	438,642	381,693	3,193,090	3,285,000	2.9%
Debt Service: Construction, Tech & Infrastructure	-		-	4,864,000	5,028,299	3.4%
TOTAL	\$ 938,202	\$ 440,773	\$ 435,432	\$ 8,272,090	\$ 8,315,799	0.5%

Technology - Program D80

Norfolk Public Schools' Information Technology (IT) department provides computer technology services and support for the division. The IT department is divided into four functional technology groups that include Network Services (NS), Student Information Systems (SIS), Business Information Systems (BIS), and District Technical Support Team (DTST).

The department focuses on improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure method. IT specializes in system integration, management, and maintenance of all school division data communications and network shared devices. These various network devices include, but are not limited to, Data Center operations (file servers, gateways, switches, routers, wireless, network operating systems, wide area networks, local area networks, cybersecurity security, mass printing, system documentation, standards, and disaster recovery). IT also provides technical database support for business and finance and student informational data systems.

Goals

- Provide equitable access to student technology
- Update and Improve classroom display technology (Interactive Flat Panels)
- Continued support of multiplatform environment of devices and applications
- Automate an inventory asset tracking system to foster technology data-driven decisions
- Provide and increase scalable and reliable wired/wireless networks where all authorized staff and students can securely access shared network resources
- Sustain and improve the districts new online virtual support Help-Desk and Call Center
- Unify division-wide telecommunication systems
- Update school's security camera systems to assist with student, teacher, staff, and community safety
- Increase and strengthen division-wide cybersecurity (hardware, advance malware protection, increase user awareness, etc.)etc.)
- Solidify and improve an Information Technology Disaster Recovery Process & Plan through a Hybrid-Cloud approach for critical systems and operational services
- Improve and adopt new online student registration through Synergy

Explanation of Changes from FY2024 to FY2025:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Year 3 of 4 year plan to upgrade security cameras throughout division
- One time costs to upgrade IT servers, device replacements for students, and software for students

Technology - Program D80

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Salaries						
Administrator	\$ 136,637	\$ 142,163	\$ 151,228	\$ 165,513	\$ 285,620	72.6%
Teachers - ITRTs	1,510,143	1,485,100	1,762,778	2,111,121	2,375,125	12.5%
Teachers (Hourly)	-	1,695	-	1,000	17,000	1600.0%
Other Professionals	987,266	939,123	1,122,702	1,143,898	1,396,000	22.0%
Network Engr/Paraprofessionals	2,423,580	2,426,018	2,662,821	2,962,484	3,183,850	7.5%
Paraprofessionals (Hourly)	52,323	43,700	36,233	50,000	44,000	-12.0%
Clerical	161,221	171,915	197,880	202,183	250,000	23.7%
Stipends	140,184	136,106	157,635	143,428	126,267	-12.0%
Bonus - One Time Payment	96,589	233,468	89,270	90,917	380,251	318.2%
Sub-total: Salaries	\$ 5,507,943	\$ 5,579,288	\$ 6,180,547	\$ 6,870,544	\$ 8,058,113	17.3%
Sub-total: Employee Benefits	\$ 2,372,474	\$ 2,557,132	\$ 2,619,867	\$ 2,914,218	\$ 3,151,980	8.2%
Other Expenditures						
Contract Services	\$ 2,775,230	\$ 3,182,566	\$ 3,678,741	\$ 3,529,358	\$ 5,575,663	58.0%
Copier Click Charges	53,887	171,670	186,596	256,845	223,000	-13.2%
Postage	16	1,679	2	300	-	-100.0%
Communications - Telephone	390,000	253,443	345,182	420,000	467,500	11.3%
Cell Phones	20,371	18,542	18,487	28,500	21,440	-24.8%
Local Travel	1,095	2,127	6,058	5,000	600	-88.0%
Out-of-Town Travel Meals & Lodging	-	575	786	-	1,500	--
Out-of-Town Travel Transportation	-	119	834	-	1,500	--
Out-of-Town Travel Registration	-	13,635	14,135	58,400	69,850	19.6%
Supplies - General	21,630	20,588	16,251	30,000	20,085	-33.1%
Technology Software/On-Line Content	569,535	711,259	648,564	689,090	679,798	-1.3%
Technology Equipment - NonCapitalized	23,864	185,158	652,322	1,306,800	2,163,760	65.6%
Technology Infrastructure Non-Capitalized	19,965	111,742	304,195	-	-	--
Furniture - NonCapitalized	-	250	-	-	-	--
Regional Education Programs (WHRO)	69,158	78,966	77,199	78,965	80,000	1.3%
Equipment Replacements	34,081	385,596	33,846	310,000	1,848,066	496.2%
Equipment Replacements Infrastructure	-	576	-	175,200	175,200	0.0%
Equipment Additions	12,819	-	-	-	-	--
Sub-total: Other Expenditures	\$ 3,991,651	\$ 5,138,493	\$ 5,983,197	\$ 6,888,458	\$ 11,327,962	64.4%
TOTAL	\$ 11,872,068	\$ 13,274,912	\$ 14,783,611	\$ 16,673,220	\$ 22,538,054	35.2%

Grant and Other Fund Expenditures

Norfolk Public Schools maintains several funds that supplement and support its basic educational programs. The School Nutrition Program Fund is an enterprise fund that provides nutritional meals to students throughout the school division. The Grants and Special Program Fund supplements the division's efforts to provide an excellent educational experience to students. Funds are spent in accordance with regulations established by the School Board and grantors. The ESSER fund tracks expenditures related to the federal pandemic relief grants the school district received in response to the Coronavirus pandemic. Finally, the Capital Improvement Project fund houses the expenditures related to new construction and improvement of school facilities as well as major equipment purchases.

Forecasts

School Nutrition Fund

Norfolk Public Schools expects school nutrition expenditures to continue to rise. The child nutrition program faces similar challenges as other funds in recruiting and retaining employees. To remain competitive in the labor market, Norfolk Public Schools will have to continue raising pay rates for employees. Additionally, as minimum wage rises in the Commonwealth, the division will have to adjust all employee group pay accordingly.

Grants and Special Programs

Norfolk Public Schools expects expenditures in its grant programs to remain flat for the foreseeable future. Many new grants are offered on a competitive basis and Norfolk Public Schools will continue to pursue grant opportunities. These grant opportunities, however, are not guaranteed. Thus, it is assumed that grant expenditures will remain flat overall. While overall spending levels remain flat, salaries and benefits are absorbing a larger portion of many grant awards.

ESSER Fund

The last ESSER grant, the American Rescue Plan Act or ESSER III, will expire on September 30, 2024. Norfolk Public Schools does not expect to receive any additional pandemic-related grants. Therefore, the school division will rely on previous ESSER appropriations to spend down this grant before the spending deadline.

Capital Improvement Projects

Norfolk Public Schools maintains an aging infrastructure that has numerous deficiencies. The division is working with its local governmental partner to address the need to upgrade schools. A five-year capital proposal has been developed and the first year of the plan was approved. The school division expects capital improvement project fund expenditures to fluctuate over the next several years as the school division works with the City to provide students with an educational environment that is worthy of their attendance. The capital plan addresses deferred maintenance issues, purchases buses, and builds two new schools.

During the next five years, two schools slated for rebuilding or renovation: Maury High School and Norview Elementary. Norfolk Public Schools expects these projects to get underway in FY2025 and FY2027, respectively.

Summary of Grants and Other Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools.

- **School Nutrition Program Fund** – This fund pertains to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program).
- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes. Provisions for all matching requirements are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.
- **ESSER Fund** - This fund pertains to emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.
- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

Description	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Budget FY 2024	Budget FY 2025	\$ Chg Over FY 2024	% Change
REVENUES							
School Nutrition Program	\$ 8,136,101	\$ 22,494,057	\$ 23,000,000	\$ 24,000,000	\$ 25,000,000	\$ 1,000,000	4.3%
Grants and Special Programs	37,869,670	35,887,732	42,615,847	42,513,893	42,837,882	323,989	0.8%
ESSER Fund	14,271,648	32,686,429	1,873,554	-	-	-	0.0%
Capital Improvement Projects	4,965,175	4,631,636	41,779,182	26,891,347	156,719,958	129,828,611	310.7%
GRAND TOTAL	\$ 65,242,594	\$ 95,699,854	\$ 109,268,583	\$ 93,405,240	\$ 224,557,840	\$ 131,152,600	120.0%
EXPENDITURES							
School Nutrition Program	\$ 12,162,844	\$ 18,397,921	\$ 23,000,000	\$ 24,000,000	\$ 25,000,000	\$ 1,000,000	4.3%
Grants and Special Programs	34,607,095	37,139,458	42,615,847	42,513,893	42,837,882	323,989	0.8%
ESSER Fund	14,271,648	32,409,391	1,873,554	-	-	-	0.0%
Capital Improvement Projects	4,042,101	4,692,402	41,779,182	26,891,347	156,719,958	129,828,611	310.7%
GRAND TOTAL	\$ 65,083,688	\$ 92,639,172	\$ 109,268,583	\$ 93,405,240	\$ 224,557,840	\$ 131,152,600	120.0%

School Nutrition Program

The Department of School Nutrition is a financially self-supporting operation funded primarily through federal reimbursements and, to a much lesser extent, state funding, cafeteria sales, and grants. The program operates under strict adherence to federal and state regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

Menus are planned in accordance with federal and state nutrition standards ensuring that students are provided nutritionally balanced, high-quality meals. NPS School Nutrition is a leader in its field and was among the first in the state to be certified compliant with new USDA nutrition guidelines required by the Healthy, Hunger Free Kids Act of 2010. School Nutrition provides meals that meet or exceed the nutritional requirements of the United States Department of Agriculture.

Since returning to in-person instruction, the department serves over 29,000 no cost breakfast and lunch meals each school day. The department operates as a school nutrition hub, utilizing all available opportunities for students to receive nutritious meals within and outside of instructional days, including during winter, spring, and summer academic breaks. Additionally, NPS provides data and support to operationalize Pandemic EBT and Summer EBT.

School Nutrition is one of the largest sponsors of the Summer Food Service Program (SFSP) in Virginia, hosting programs in schools, recreation centers, libraries, and other sites throughout the community. The aim of this program is to alleviate hunger during the months when fewer students are enrolled in school-based programs. Approximately 120,000 no cost summer meals were served in 2022.

No cost breakfast and lunch are provided to all Norfolk Public Schools students through the Community Eligibility Provision (CEP) of the National School Breakfast and Lunch Program. Eligibility is based on direct certification. Household meal applications and meal debt have been eliminated.

The Fresh Fruit and Vegetable Program (FFVP) is utilized to provide an extra fruit or vegetable snack during the school day for students in all eligible elementary schools. Twenty-three schools currently operate FFVP. After school snacks and supper are provided free of charge to all children ages eighteen and under, in sites with after school programs that operate the At-Risk portion of the Child and Adult Care Food Program (CACFP). As of January 2023, forty-six schools participate on a consistent basis. Through FFVP and CACFP, the department provides approximately 12,000 snacks and suppers each day the programs are offered.

Norfolk Public Schools Department of School Nutrition operates as a non-profit enterprise and utilizes donated foods provided by USDA, as well as foods purchased from commercial vendors.

Meal Cost: All meals are provided free of charge to students.

CEP Reimbursement: Per meal served. Rates are determined based on April 1 Identified Student Percentage (ISP), times a standard multiplier of 1.6. Currently, 98% of meals served are reimbursed at the free rate and 2% of meals served are reimbursed at the paid rate. The reduced-price category does not apply.

School Nutrition Program

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
REVENUES						
Cash Sales	\$ 21,953	\$ 911	\$ 30,000	\$ 10,000	3,100	-69.0%
Miscellaneous	1,347	529,014	194,000	205,000	396,100	93.2%
Breakfast After the Bell	32,164	83,835	-	80,000	79,100	-1.1%
School Breakfast Program	15,889	-	5,710,000	5,870,000	5,847,000	-0.4%
Lunch Program - State	155,981	66,413	196,000	205,000	187,570	-8.5%
Summer Food Service Program	-	849,822	1,700,000	1,450,000	560,000	-61.4%
National School Lunch Program	5,100,050	17,394,791	12,760,000	13,450,000	14,959,600	11.2%
VA Child & Adult Care Food Program	2,089,848	2,355,067	1,210,000	1,200,000	1,200,000	0.0%
USDA Commodities	718,869	1,214,205	1,200,000	1,530,000	1,767,530	15.5%
Total Revenues	\$ 8,136,101	\$ 22,494,057	\$ 23,000,000	\$ 24,000,000	\$ 25,000,000	4.2%
EXPENDITURES						
Wages and Salaries						
Administrators	\$ 87,938	\$ 90,373	\$ 94,021	\$ 108,124	\$ 114,531	5.9%
Other Professionals	820,266	836,718	842,953	994,685	1,118,722	12.5%
Clerical	155,797	164,457	177,272	209,181	258,145	23.4%
Trades Persons	196,625	213,894	229,171	270,422	321,355	18.8%
Truck Drivers	199,955	207,529	233,985	339,278	383,711	13.1%
Custodial Staff	95,503	104,629	104,010	135,213	148,331	9.7%
Part-Time Custodian	1,658	906	15,000	15,000	15,000	0.0%
Child Nutrition Staff/Assts	3,658,267	4,370,894	5,823,183	6,210,631	6,668,872	7.4%
Stipends	29,585	38,374	110,168	122,732	120,218	-2.0%
Bonus - One Time Payment	388,591	664,473	-	-	-	--
Sub-total: Wages and Salaries	\$ 5,634,184	\$ 6,692,247	\$ 7,629,763	\$ 8,405,266	\$ 9,148,885	8.8%
Sub-total: Employee Benefits	\$ 2,083,575	\$ 2,284,268	\$ 2,805,628	\$ 2,847,115	\$ 2,777,454	-2.4%
Other Expenditures						
Contract Services	\$ 300,797	\$ 255,930	\$ 565,000	\$ 577,000	\$ 283,873	-50.8%
CNS Bank Charges	17	-	7,000	7,000	-	-100.0%
Electricity	103,841	120,058	150,000	135,000	148,235	9.8%
Gas	21,902	23,620	65,000	38,000	58,891	55.0%
Water	2,286	2,681	28,000	8,000	6,000	-25.0%
Postage	19,663	-	20,000	5,000	5,000	0.0%
Telephone	8,789	8,857	13,000	10,000	10,000	0.0%
Cell Phones	6,822	6,632	5,000	9,500	10,200	7.4%
Mileage	-	38	14,199	15,200	17,350	14.1%
Travel - Meals And Lodging	-	370	16,000	16,000	16,000	0.0%
Travel - Transportation	5,000	1,415	12,000	12,000	12,000	0.0%

School Nutrition Program

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Travel - Registration	76	1,130	5,500	5,800	5,800	0.0%
Staff Development	1,688	1,293	20,000	22,000	22,000	0.0%
Organizational Memberships	2,287	2,505	3,000	3,800	3,800	0.0%
Supplies - General	54,329	50,975	170,000	213,500	153,057	-28.3%
Food Commodities	481,235	299,610	1,200,100	1,530,000	2,370,702	54.9%
Frozen Food Purchases	1,545,595	3,091,787	2,984,500	3,200,000	5,264,720	64.5%
Staple Food Purchases	1,361,360	4,305,991	4,727,000	4,263,719	2,381,147	-44.2%
Disposable Supplies	213,083	673,727	719,032	728,500	806,764	10.7%
Small Equipment	129,366	118,753	-	223,200	146,000	-34.6%
Equipment Replacement	186,112	204,235	1,355,278	1,239,400	1,052,238	-15.1%
Equipment Additions	839	1,800	235,000	235,000	49,884	-78.8%
Admin Costs - (GF)	-	250,000	250,000	250,000	250,000	0.0%
Sub-total: Other Expenditures	\$ 4,445,085	\$ 9,421,407	\$ 12,564,609	\$ 12,747,619	\$ 13,073,661	2.6%
Total Expenditures	\$ 12,162,844	\$ 18,397,921	\$ 23,000,000	\$ 24,000,000	\$ 25,000,000	4.2%

Capital Improvement Plan (6CIP)

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
REVENUE						
City Contribution	\$ 4,965,175	\$ 4,631,636	\$ 3,551,207	-	-	#DIV/0!
Swift Fund				6,000,000	6,000,000	0.0%
Deferred Maintenance				3,000,000	3,000,000	0.0%
School Buses				1,000,000	1,000,000	0.0%
Rebuilding and Renovation				-	137,000,000	#DIV/0!
State Construction Incentive Fund	-	-	7,996,997	33,536,700	-	-100.0%
Transfer from Operating Fund	-	-		-	-	#DIV/0!
Revenue Sharing True-up	-	-		7,112,350	7,321,689	2.9%
FY23 Reversion Funds	-	17,700,000	11,554,000	9,778,997	2,398,269	-75.5%
Total Revenue	\$ 4,965,175	\$ 22,331,636	\$ 23,102,204	\$ 60,428,047	\$ 156,719,958	159.3%
EXPENDITURES						
Other Expenditures						
Contract Services	\$ 3,975,903	-	-	-	-	#DIV/0!
Capital Outlay - replacement	66,198					#DIV/0!
Rebuilding and Renovations:						#DIV/0!
Maury High School			2,905,090	30,000,000	137,000,000	356.7%
Lake Taylor, BTW, and NHS High School Field Turf Fields					5,151,238	#DIV/0!
School Right Sizing Projects (to be determined)					1,468,720	#DIV/0!
Deferred Maintenance Projects:		4,692,402	7,025,201	27,972,047		-100.0%
Roof Replacement - St. Helena ES					731,000	#DIV/0!
Roof Replacement - Ruffner Academy					2,937,000	#DIV/0!
Exterior Door Replacements - Chesterfield Academy					299,000	#DIV/0!
Exterior Door Replacements - Ghent School					309,000	#DIV/0!
Exterior Door Replacements - Norfolk Technical Center					2,519,000	#DIV/0!
Exterior Door Replacements - Rosemont AOIS					1,452,000	#DIV/0!
Fire Protection System Replacement - Calcott ES					229,000	#DIV/0!
Fire Protection System Replacement - Northside MS					524,000	#DIV/0!
School Security - Weapon Detection				1,000,000		-100.0%
School Security - Vestibules					1,750,000	#DIV/0!
School Security - Electronic Access					1,000,000	#DIV/0!
Facility Condition Assessments					350,000	#DIV/0!
Payroll - Time and Attendance				456,000	-	-100.0%
New Buses				1,000,000	1,000,000	0.0%
Total Expenditures	\$ 4,042,101	\$ 4,692,402	\$ 9,930,291	\$ 60,428,047	\$ 156,719,958	159.3%

- Funds appropriated for capital improvements are not covered within the operating budget. Typical capital improvements include bus replacement, new construction, renovations, improvements to infrastructure, and major maintenance projects. Norfolk Public Schools receives annual appropriations from the City of Norfolk for deferred maintenance projects.
- Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.
- Cost Savings - with the increased demand for capital projects since the coronavirus pandemic, the school division has seen more cost increases than savings for CIP projects. Any leftover funds are swept up and re-purposed at the direction of the Chief Finance Officer, Chief Operations Officer, and Division Superintendent.

FY2025 Capital Improvement Projects

The Capital Improvement Fund is a multi-year fund. Appropriations typically continue for several years.

Description	Anticipated Start	Anticipated Completion	Budget FY2025
Rebuildings and Renovations			
Maury High School	FY2025	FY 2029	137,000,000
Lake Taylor, BTW, and NHS High School Field Turf	FY 2025	FY 2025	5,151,238
Deferred Maintenance Projects:			
Roof Replacement - St. Helena ES	FY 2025	FY 2025	731,000
Roof Replacement - Ruffner Academy	FY 2025	FY 2025	2,937,000
Exterior Door Replacements - Chesterfield Academy	FY 2025	FY 2025	299,000
Exterior Door Replacements - Ghent School	FY 2025	FY 2025	309,000
Exterior Door Replacements - Norfolk Technical Center	FY 2025	FY 2025	2,519,000
Exterior Door Replacements - Rosemont AOIS	FY 2025	FY 2025	1,452,000
Fire Protection System Replacement - Calcott ES	FY 2025	FY 2025	229,000
Fire Protection System Replacement - Northside MS	FY 2025	FY 2025	524,000
Defferred Maintenance	FY2025	FY 2025	1,468,720
Other Projects			
School Security - Vestibules	FY 2025	FY 2025	1,750,000
School Security - Electronic Access	FY 2025	FY 2025	1,000,000
Facility Condition Assessments	FY 2025	FY 2025	350,000
School bus replacements	FY 2024	FY 2024	1,000,000
			\$ 156,719,958

➤ FY2025 Budget does not include \$3.0M committed for rebuilding and renovations from NPS reversion funds.

CIP Summary

Description	Five-Year Plan Summary (FY25-29)					Total
	Planned FY2025	Planned FY2026	Planned FY2027	Planned FY2028	Planned FY2029	
REVENUE						
Swift Fund	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Deferred Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
School Buses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Revenue sharing true-up	7,321,689	-	-	-	-	7,321,689
Reversion	2,398,269	-	6,000,000	-	-	8,398,269
Rebuilding and Renovation						-
Casino Sale	-	-	-	-	-	-
Debt Issue	137,000,000	-	31,500,000	-	-	168,500,000
State Construction Incentive	-	-	-	-	-	-
Total Revenue	\$ 156,719,958	\$ 4,000,000	\$ 41,500,000	\$ 4,000,000	\$ 4,000,000	\$ 210,219,958
EXPENDITURES						
Rebuilding Program	\$ 142,151,238	\$ -	\$ 37,500,000	\$ -	\$ -	\$ 179,651,238
Window and door replacements	4,579,000	-	514,000	3,000,000	3,000,000	11,093,000
Electrical Upgrades	-	-	750,000	-	-	750,000
Roof replacements	3,668,000	-	-	-	-	3,668,000
Other Projects	5,321,720	3,000,000	1,736,000	-	-	10,057,720
School bus replacements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 5,000,000
Total Expenditures	\$ 156,719,958	\$ 4,000,000	\$ 41,500,000	\$ 4,000,000	\$ 4,000,000	\$ 210,219,958

NOTE: SWIFT Fund provides capital funding of \$6.0 million annually from the FY2021 sale of Lambert Points Golf Course to Hampton Roads Sanitation District (HRSD) from FY 2021 through FY2025.

Summary of Grants and Special Programs

Description	Actual FY2021	Actual FY2022	Est. Budget FY2023	Est. Budget FY2024	Est. Budget FY2025	% Chg
Federal Grants						
Adult Literacy and Basic Education	\$ 270,041	\$ 234,338	\$ 234,379	\$ 234,379	\$ 234,379	0.0%
Carl D. Perkins Act of 2006	905,729	951,946	932,868	932,868	932,868	0.0%
Dept of Defense Break The Code	268,380	-	-	-	-	--
Excellence in Co-Teaching Initiative	10,163	9,898	7,500	-	-	--
Fresh Fruit and Vegetable Program	117,443	456,031	298,961	298,961	622,950	108.4%
IDEA, Part B Section 611 Flow-Through	7,216,077	6,990,480	7,297,251	7,297,251	7,297,251	0.0%
IDEA, Part B Section 619 Pre-School	299,396	257,437	259,266	259,266	259,266	0.0%
Parent Resource Center	12,339	8,287	14,533	-	-	--
Safe Routes to School	53,649	17,910	23,600	1,679	1,679	0.0%
Start for Success	5,395	8,092	-	-	-	--
Title I, Part A Improving Basic Programs	15,103,226	16,344,285	15,745,893	15,745,893	15,745,893	0.0%
Title I, Part A Elem School Improvement 1003a	548,524	1,459,182	683,572	683,572	683,572	0.0%
Title I, Part A School Improvement 1003a	101,596	431,791	175,888	175,888	175,888	0.0%
Title I, Part D State Operated Negl/Delinquent	100,711	114,207	93,156	93,156	93,156	0.0%
Title II, Part A Teacher and Principal Training	1,982,072	1,995,396	2,356,587	2,356,587	2,356,587	0.0%
Title III, Limited English Proficient	113,108	129,149	129,456	129,456	129,456	0.0%
Title IV, Part A Student Support and Acad Enrich	673,586	529,520	509,753	509,753	509,753	0.0%
Title IV, Part A 21st Century Comm Learning	288,075	803,986	342,054	342,054	342,054	0.0%
Title X, Part C Stuart McKinney-Vento Homeless	16,954	-	-	45,000	45,000	0.0%
Additional grants*	28,562	-	5,000,000	5,000,000	5,000,000	0.0%
Sub-total: Federal Grants	\$ 28,115,024	\$ 30,741,936	\$ 34,104,717	\$ 34,105,763	\$ 34,429,752	0.9%

Notes:

The grant fund is a multi-year fund; appropriations are made in the first year of the grant and continue until grant expires. Federal grants typically span 27 months. Most state awards are for a single year.

Budget amounts reflect the appropriation requirements for the initial year of multi-year awards.

Actual expenditures indicate the amount spent during the fiscal year and often include multiple grants starting in different years. For example, spending for Title 1 during FY 2013 includes awards from FY's 2021, 2022, and 2023.

*Grants that are expected to be awarded and appropriated if and when received.

Summary of Grants and Special Programs

Description	Actual FY2021	Actual FY2022	Est. Budget FY2023	Est. Budget FY2024	Est. Budget FY2025	% Chg
State Grants						
Career Switcher Mentor Program	\$ -	\$ 9,142	\$ -	\$ -	\$ -	--
Children's Hospital of the King's Daughters	1,656,303	1,660,601	1,768,203	1,768,203	1,768,203	0.0%
CHKD Mental Health Hospital	-	147,894	347,431	347,431	347,431	0.0%
CTE Regional Center Workforce Expansion	68,117	86,180	60,000	60,000	60,000	0.0%
General Adult Education	31,788	31,767	31,814	31,814	31,814	0.0%
High Demand Industry Sectors	21,426	21,503	21,503	21,503	21,503	0.0%
Industry Credential Test	31,542	23,019	32,525	32,525	32,525	0.0%
Jobs for Virginia Graduates	30,000	30,038	30,000	30,000	30,000	0.0%
National Board Certification Incentive	65,000	42,500	55,000	55,000	55,000	0.0%
Norfolk Juvenile Detention Ctr - Net Acad	1,388,176	1,286,843	1,336,438	1,336,438	1,336,438	0.0%
Pre-K to Grade 2 Active Learning Grant	-	30,000	-	-	-	--
Project Graduation Academic/Summer	41,472	33,003	37,500	37,500	37,500	0.0%
Race to GED	50,169	50,253	47,348	47,348	47,348	0.0%
Special Education in Jail Program	191,338	208,068	201,547	201,547	201,547	0.0%
State Categorical Equipment	27,420	27,518	28,212	28,212	28,212	0.0%
Security Equipment	233,381	173,243	237,018	237,018	237,018	0.0%
State Technology Grant (VPSA)	1,319,345	1,257,943	1,168,000	1,168,000	1,168,000	0.0%
STEM Competition Team Grant	8,584	-	-	-	-	--
STEM Health Sciences	8,611	8,644	8,644	8,644	8,644	0.0%
STEM Learning Through The Arts	128,700	35,223	-	-	-	--
Teacher Mentor Grant	8,096	20,076	18,685	18,685	18,685	0.0%
Teacher Recruitment and Retention	10,000	-	13,026	13,026	13,026	0.0%
Virginia Middle School Teacher Corp	45,000	-	45,000	45,000	45,000	0.0%
Virginia Immunization Clinic	18,062	1,967	-	-	-	--
Virginia Reading Corp Partnership	180,000	158,000	180,000	180,000	180,000	0.0%
Virginia Tiered Systems of Support	37,082	26,903	22,089	22,089	22,089	0.0%
Vision Screening Grant	-	78,897	60,277	60,277	60,277	0.0%
Workplace Readiness Skills for the Commonwealth	5,316	5,336	5,481	5,481	5,481	0.0%
Additional grants*	2,919	-	1,250,667	1,250,667	1,250,667	0.0%
Sub-total: State Grants	\$ 5,607,844	\$ 5,454,561	\$ 7,006,407	\$ 7,006,407	\$ 7,006,407	0.0%

Summary of Grants and Special Programs

Description	Actual FY2021	Actual FY2022	Est. Budget FY2023	Est. Budget FY2024	Est. Budget FY2025	% Chg
Other/Foundation Grants						
Adult Education Program	\$ 178,194	\$ 218,695	\$ 299,415	\$ 299,415	\$ 299,415	0.0%
Cardiopulmonary Rescsciation	-	719	-	-	-	--
Gifted Summer Enrichment - Camp Einstein	19,055	-	65,115	65,115	65,115	0.0%
Hubbard Family Trust	-	753	-	-	-	--
Junior University Program	6,604	-	3,780	7,291	7,291	0.0%
Laura Bush Foundation	-	4,722	-	-	-	--
Nat'l Restaurant Assoc Educ. Foundation	10,680	4,063	216,000	216,000	216,000	0.0%
National Football Assoc - Player Match	-	1,475	-	-	-	--
Pearson Vue GED Assessment	9,414	8,608	9,414	9,414	9,414	0.0%
S B Ballard Construction Company	920	2,618	-	-	-	--
Tidewater Post Secondary	-	2,691	-	-	-	--
United for Children	25,912	224,869	308,000	308,000	308,000	0.0%
Hampton Roads Community Grant	45,395	-	-	-	-	--
No Kid Hungry	183,284	-	-	-	-	--
Additional grants*	19,556	619	500,000	496,489	496,489	0.0%
Sub-total: Other/Foundation Grants	\$ 499,013	\$ 469,831	\$ 1,401,724	\$ 1,401,724	\$ 1,401,724	0.0%
TOTAL GRANTS	\$ 34,221,882	\$ 36,666,328	\$ 42,512,847	\$ 42,513,893	\$ 42,837,882	0.8%

Adult Literacy and Basic Education (3ABE)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teacher Specialist	\$ 59,480	\$ 61,941	\$ 63,108	\$ 63,108	\$ 63,108	0.0%
Teachers (Hourly)	65,900	85,680	85,680	85,680	85,680	0.0%
Other Professionals (Hourly)	40,350	33,060	33,060	33,060	33,060	0.0%
Teacher Assistants (Hourly)	-	-	-	-	-	--
Non-Exempt Stipend	5,605	5,669	5,606	5,606	5,606	0.0%
Sub-total: Wages and Salaries	\$ 171,335	\$ 186,350	\$ 187,454	\$ 187,454	\$ 187,454	0.0%
Sub-total: Employee Benefits	\$ 25,120	\$ 26,741	\$ 34,322	\$ 34,322	\$ 34,322	0.0%
Other Expenditures						
Contract Services	\$ 4,000	\$ 8,755	\$ -	\$ -	\$ -	--
Indirect Cost	10,839	10,020	10,020	10,020	10,020	0.0%
Local Mileage	-	-	-	-	-	--
Travel - Meals & Lodging	-	-	-	-	-	--
Travel - Transportation	-	-	-	-	-	--
Travel - Registration	770	-	1,700	1,700	1,700	0.0%
Supplies	1,374	-	-	-	-	--
Instructional Materials	4,318	2,473	883	883	883	0.0%
Tech Software/Online Content	-	-	-	-	-	--
Small Equipment (Non-Tech)	52,285	-	-	-	-	--
Sub-total: Other Expenditures	\$ 73,586	\$ 21,248	\$ 12,603	\$ 12,603	\$ 12,603	0.0%
TOTAL	\$ 270,041	\$ 234,338	\$ 234,379	\$ 234,379	\$ 234,379	0.0%

Description: Provides educational opportunities to out-of-school adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in mathematics, reading and writing for adults who wish to take their GED test. It provides services for English Speakers of Other Languages to become proficient in reading, writing, speaking and listening.

Carl D. Perkins Act of 2006 (3PVS)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teacher Specialist	\$ -	\$ -	\$ 65,383	\$ 65,383	\$ 65,383	0.0%
Teachers (Hourly)	33,404	13,930	30,000	30,000	30,000	0.0%
Non-Exempt Stipend	19,500	24,548	18,000	18,000	18,000	0.0%
Sub-total: Wages and Salaries	\$ 52,904	\$ 38,478	\$ 113,383	\$ 113,383	\$ 113,383	0.0%
Sub-total: Employee Benefits	\$ 4,025	\$ 2,926	\$ 28,675	\$ 28,675	\$ 28,675	0.0%
Other Expenditures						
Contract Services	\$ 315,690	\$ 218,530	\$ 255,583	\$ 255,583	\$ 255,583	0.0%
Student Travel and Field Trips	958		1,500	1,500	1,500	0.0%
Travel - Meals & Lodging	-		2,000	2,000	2,000	0.0%
Travel - Transportation	-		2,000	2,000	2,000	0.0%
Travel - Registration	-	-	-	-	-	0.0%
Equipment Replacement	532,152	692,013	529,726	529,726	529,726	0.0%
Sub-total: Other Expenditures	\$ 848,800	\$ 910,543	\$ 790,809	\$ 790,809	\$ 790,809	0.0%
TOTAL	\$ 905,729	\$ 951,946	\$ 932,868	\$ 932,868	\$ 932,868	0.0%

Description: Provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and post-secondary education, and improving state and local accountability. Funds are provided to cover a host of activities and initiatives, including equitable participation of special populations. Grant funds must adhere to the “required and permissive” categories as indicated in the grant. Such appropriate uses broadly include professional development of our teachers, expanded technology training, replacement of equipment, student and Career and Technical Student Organizations (CTSO) activities and expanding programs to include emerging high skill, high demand programs, etc.

Eligible recipients of this grant shall use funds for the overall improvement of career and technical education programs. Usage of funds include, but are not limited to: (1) strengthening the academic and CTE skills of students through the integration of coherent sequence of courses; (2) linking CTE offering at the secondary and post-secondary levels via dual enrollment, programs of studying or other plans; (3) providing strong experiences in and understanding of all aspects of industry, coupled with industry credentialing; (4) expanding the use of technology; (5) providing professional development; and (6) supporting partnerships, mentoring, and work-related experiences of students.

Department of Defense Break The Code (3BTC)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other Professionals	80,395	-	-	-	-	0.0%
Other Professionals (Hourly)	-	-	-	-	-	0.0%
Substitute Teachers (Daily)	-	-	-	-	-	0.0%
Non-Exempt Stipend	16,735	-	-	-	-	0.0%
Sub-total: Wages and Salaries	\$ 97,131	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits	\$ 23,219	\$ -	\$ -	\$ -	\$ -	0.0%
Other Expenditures						
Contract Services	\$ 121,621	\$ -	\$ -	\$ -	\$ -	0.0%
Local Mileage	-	-	-	-	-	0.0%
Travel - Meals & Lodging	-	-	-	-	-	0.0%
Travel - Transportation	-	-	-	-	-	0.0%
Travel - Registration	250	-	-	-	-	0.0%
Supplies	2,764	-	-	-	-	0.0%
Small Equipment (Non-Tech)	23,395	-	-	-	-	0.0%
Sub-total: Other Expenditures	\$ 148,030	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 268,380	\$ -	\$ -	\$ -	\$ -	0.0%

Description: Introduces Computer Science in elementary classrooms and increases the level of social-emotional support available for military-connected students. The grant will prepare educators to address the challenges that military dependent students experience and support strategies that foster social-emotional well-being through counseling, peer support, and parent/community involvement to improve school climate. The project will also introduce coding in elementary schools that are heavily populated by military dependent students to pilot the integration of computer science into the core curriculum at the elementary level.

Excellence in Co-Teaching Initiative (3ETI)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Non-Exempt Stipend	\$ 4,822	\$ 4,645	\$ 2,322	\$ -	\$ -	-100.0%
Sub-total: Wages and Salaries	\$ 4,822	\$ 4,645	\$ 2,322	\$ -	\$ -	-100.0%
Sub-total: Employee Benefits	\$ 368	\$ 355	\$ 178	\$ -	\$ -	-100.0%
Other Expenditures						
Instructional Materials	\$ 4,973	\$ 4,987	\$ 5,000	\$ -	\$ -	-100.0%
Sub-total: Other Expenditures	\$ 4,973	\$ 4,987	\$ 5,000	\$ -	\$ -	-100.0%
TOTAL	\$ 10,163	\$ 9,898	\$ 7,500	\$ -	\$ -	-100.0%

Description: The grant is available under the IDEA, Part B Section 611 funds to support the academic achievement of students with disabilities.

Fresh Fruit and Vegetable Program (3FVP)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Child Nutrition Assistants (Hourly)	\$ 11,192	\$ 13,956	\$ -	\$ -	\$ -	0.0%
Non-Exempt Stipend	6,564	222	-	-	-	0.0%
Sub-total: Wages and Salaries	\$ 17,756	\$ 14,178	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits	\$ 1,347	\$ 1,081	\$ -	\$ -	\$ -	0.0%
Other Expenditures						
Staple Food	\$ 98,339	\$ 441,313	\$ 298,961	\$ 298,961	\$ 622,950	52.0%
Sub-total: Other Expenditures	\$ 98,339	\$ 441,313	\$ 298,961	\$ 298,961	\$ 622,950	52.0%
TOTAL	\$ 117,443	\$ 456,031	\$ 298,961	\$ 298,961	\$ 622,950	52.0%

Description: The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks to create a healthier school environment by increasing students' access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to create healthier school environments by providing healthier food choices, expand the variety of fresh fruits and vegetables students' experience, increase students' consumption of fresh fruits and vegetables, and make a difference in students' diets to impact their present and future health.

The Virginia Department of Education (VDOE) selected schools with 50% or more of enrolled students eligible for free and reduced price meals to participate in this program. The schools are to use these funds to purchase a variety of fresh fruits and vegetables to be made available to students at no charge during the school day and at times other than meal service periods.

IDEA, Part B Section 611 Flow-Through (3FTF)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Administrators	\$ 80,395	\$ 83,642	\$ 82,815	\$ 82,815	\$ 82,815	0.0%
Teachers (Contract)	2,017,244	2,300,599	2,649,979	2,649,979	2,649,979	0.0%
Teacher Specialist	137,377	131,304	139,397	139,397	139,397	0.0%
Teachers (Hourly)	-	2,491	33,938	33,938	33,938	0.0%
Other Professional	48,031	46,520	50,377	50,377	50,377	0.0%
Clerical	160,868	169,861	172,701	172,701	172,701	0.0%
Teacher Assistants	1,785,836	1,449,133	1,343,073	1,343,073	1,343,073	0.0%
Teacher Assistants (Hourly)	7,003		-	-	-	--
Substitute Teachers (Daily)	-		-	-	-	--
Substitute Teachers (Long-Term)	-		-	-	-	--
Non-Exempt Stipend	144,645	204,603	198,544	198,544	198,544	0.0%
Sub-total: Wages and Salaries	\$ 4,381,399	\$ 4,388,155	\$ 4,670,823	\$ 4,670,823	\$ 4,670,823	0.0%
Sub-total: Employee Benefits	\$ 2,123,363	\$ 2,119,629	\$ 2,235,271	\$ 2,235,271	\$ 2,235,271	0.0%
Other Expenditures						
Contract Services	\$ 342,994	\$ 157,209	\$ 73,912	\$ 73,912	\$ 73,912	0.0%
Indirect Cost	296,034	293,203	-	-	-	--
Local Mileage	(1,000)		310,881	310,881	310,881	0.0%
Travel - Meals & Lodging	-		-	-	-	--
Travel - Transportation	-		-	-	-	--
Travel - Registration	-		4,000	4,000	4,000	0.0%
Supplies	3,079	10,026	1,364	1,364	1,364	0.0%
Instructional Materials	58,909	578	1,000	1,000	1,000	0.0%
Small Equipment (Non-Tech)	10,373		-	-	-	--
Furniture - NonCapitallized	926	21,679	-	-	-	--
Sub-total: Other Expenditures	\$ 711,315	\$ 482,696	\$ 391,157	\$ 391,157	\$ 391,157	0.0%
TOTAL	\$ 7,216,077	\$ 6,990,480	\$ 7,297,251	\$ 7,297,251	\$ 7,297,251	0.0%

Description: Provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement Individualized Education Plans (IEPs) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students. This grant is used to fund teachers and paraprofessionals' salaries and benefits, to purchase supplemental materials, and to provide professional development activities for those who work with students with disabilities. The appropriate share of set aside funds from this grant must be spent on students with disabilities who are parentally placed in private schools.

IDEA, Part B Section 619 Pre-School (3619)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Contract)	\$ 106,700	\$ 112,980	\$ 112,405	\$ 112,405	\$ 112,405	0.0%
Teachers (Hourly)	-	-	-	-	-	--
Teacher Assistants	8,314	9,260	20,153	20,153	20,153	0.0%
Non-Exempt Stipend	5,400	5,400	5,400	5,400	5,400	0.0%
Sub-total: Wages and Salaries	\$ 120,414	\$ 127,640	\$ 137,958	\$ 137,958	\$ 137,958	0.0%
Sub-total: Employee Benefits	\$ 63,151	\$ 67,789	\$ 78,617	\$ 78,617	\$ 78,617	0.0%
Other Expenditures						
Contract Services	\$ 19,628	\$ 5,727	\$ 7,500	\$ 7,500	\$ 7,500	0.0%
Indirect Costs	12,369	9,882	10,842	10,842	10,842	0.0%
Travel - Meals & Lodging	-	-	-	-	-	--
Travel - Transportation	-	-	-	-	-	--
Supplies	21,384	13,195	8,449	8,449	8,449	0.0%
Instructional Materials	32,484	10,979	10,979	10,979	10,979	0.0%
Small Equipment (Non-Tech)	29,967	22,225	4,921	4,921	4,921	0.0%
Sub-total: Other Expenditures	\$ 115,831	\$ 62,008	\$ 42,690	\$ 42,690	\$ 42,690	0.0%
TOTAL	\$ 299,396	\$ 257,437	\$ 259,266	\$ 259,266	\$ 259,266	0.0%

Description: Provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5. In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment, to provide professional development activities for those who come in contact with disabled students, and to assist with the transition of pre-school children into school-age programs.

Parent Resource Center (3PRC)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 8,452	\$ 7,080	\$ 13,500	\$ -	\$ -	--
Part-Time Teacher Assistants	-	-	-	-	-	--
Sub-total: Wages and Salaries	\$ 8,452	\$ 7,080	\$ 13,500	\$ -	\$ -	--
Sub-total: Employee Benefits	\$ 647	\$ 542	\$ 1,033	\$ -	\$ -	--
Other Expenditures						
Supplies	\$ 3,240	\$ 666	-	-	-	--
Sub-total: Other Expenditures	\$ 3,240	\$ 666	\$ -	\$ -	\$ -	--
TOTAL	\$ 12,339	\$ 8,287	\$ 14,533	\$ -	\$ -	--

Description: To provide special education and related services to children with disabilities.

Safe Routes to School (3SRS)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teacher Assistants	\$ 33,966	\$ 13,418	\$ 13,418	\$ -	\$ -	--
Non-Exempt Stipend	260	-	-	-	-	--
Sub-total: Wages and Salaries	\$ 34,226	\$ 13,418	\$ 13,418	\$ -	\$ -	--
Sub-total: Employee Benefits	\$ 15,847	\$ 4,492	\$ 6,682	\$ -	\$ -	--
Other Expenditures						
Contract Services	\$ 950		\$ 700	\$ -	\$ -	--
Cell Phones	-		-	-	-	--
Local Mileage	-		-	-	-	--
Student Incentives	2,627		700	-	-	--
Supplies	-		-	-	-	--
Instructional Materials	-		1,800	1,679	1,679	0.0%
Small Equipment (Non-Tech)	-		300	-	-	--
Sub-total: Other Expenditures	\$ 3,577	\$ -	\$ 3,500	\$ 1,679	\$ 1,679	0.0%
TOTAL	\$ 53,649	\$ 17,910	\$ 23,600	\$ 1,679	\$ 1,679	-92.9%

Description: Virginia Department of Transportation (VDOT) Safe Routes to School (SRTS) Program is a federally-funded program created under Section 1404 of the 2005 Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The purpose of the SRTS program is to enable and encourage children, including those with disabilities, to walk and bicycle to school, make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age, facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. This grant requires an in-kind match of \$21,750.

Start for Success (3SOS)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Clerical (Hourly)	\$ 5,011	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Wages and Salaries	\$ 5,011	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total: Employee Benefits	\$ 383	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 5,395	\$ -	\$ -	\$ -	\$ -	0.0%

Description: This is a federal pass-through grant from Virginia Commonwealth University. Start on Success is a model transition program that assists selected students with the transition from school to work. The program provides half-day paid internships for students who experience learning disabilities, emotional disabilities, and other health impairments that are on track to earn a standard diploma, but at risk for dropping out of school.

Note: Grant has expired.

Title I, Part A - Improving Basic Programs (3CH1)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Administrators	\$ 446,253	\$ 418,779	\$ 465,338	\$ 465,338	\$ 465,338	0.0%
Teachers/Interventionists	3,370,833	3,553,210	4,235,825	4,235,825	4,235,825	0.0%
Teacher Specialist/Coaches	1,368,814	1,588,220	2,066,426	2,066,426	2,066,426	0.0%
Teachers (Hourly)	504,853	496,642	-	-	-	0.0%
Other Professionals	131,762	137,087	137,032	137,032	137,032	0.0%
Clerical	158,252	167,577	271,609	271,609	271,609	0.0%
Teacher Assistants	1,658,335	1,750,618	1,915,332	1,915,332	1,915,332	0.0%
Teacher Assistants (Hourly)	29,718	123,417	-	-	-	0.0%
Clerical (Hourly)	2,931	11,931	-	-	-	0.0%
Substitute Teachers (Daily)	1,488	16,953	11,277	11,277	11,277	0.0%
Non-Exempt Stipend	352,314	351,256	323,364	323,364	323,364	0.0%
Sub-total: Wages and Salaries	\$ 8,025,554	\$ 8,615,690	\$ 9,426,203	\$ 9,426,203	\$ 9,426,203	0.0%
Sub-total: Employee Benefits	\$ 3,531,791	\$ 3,810,705	\$ 4,094,953	\$ 4,094,953	\$ 4,094,953	0.0%

Title I, Part A - Improving Basic Programs (3CH1)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 472,184	\$ 623,070	\$ 130,000	\$ 130,000	\$ 130,000	0.0%
Travel Services - Lodging	-	40,066	-	-	-	0.0%
Travel Services - Transportation	-	30,803	-	-	-	0.0%
Travel Services - Registration	-	50,030	-	-	-	0.0%
Field Trip Admissions	1,150	22,640	6,300	6,300	6,300	0.0%
Tech Services/Subscriptions	-	309,014	-	-	-	0.0%
Transportation by Contract	-	63,611	-	-	-	0.0%
Student Travel and Field Trips	-	8,635	-	-	-	0.0%
NPS Print Shop	-	542	-	-	-	0.0%
Indirect Cost	604,300	653,785	550,000	550,000	550,000	0.0%
Telephone	896	911	-	-	-	0.0%
Cell Phones	6,103	12,635	15,000	15,000	15,000	0.0%
Local Mileage	1,517	4,457	-	-	-	0.0%
Travel - Meals & Lodging	640	370	-	-	-	0.0%
Travel - Transportation	7,691	479	-	-	-	0.0%
Travel - Registration	5,833	354	-	-	-	0.0%
Supplies	646,766	550,858	278,700	278,700	278,700	0.0%
Instructional Materials	549,873	410,174	1,244,737	1,244,737	1,244,737	0.0%
Tech Software/Online Content	541,023	1,135,455	-	-	-	0.0%
Small Equipment (Non-Tech)	707,905	-	-	-	-	0.0%
Sub-total: Other Expenditures	\$ 3,545,881	\$ 3,917,889	\$ 2,224,737	\$ 2,224,737	\$ 2,224,737	0.0%
TOTAL	\$ 15,103,226	\$ 16,344,285	\$ 15,745,893	\$ 15,745,893	\$ 15,745,893	0.0%

(free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

Title I, Part A - School Improvement 1003a (3SI2)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 107,507	\$ 33,529	\$ -	\$ -	\$ -	0.0%
Substitute Teachers (Daily)	-	-	-	-	-	0.0%
Non-Exempt Stipend	60,594	538,507	350,000	350,000	350,000	0.0%
Sub-total: Wages and Salaries	\$ 168,101	\$ 572,036	\$ 350,000	\$ 350,000	\$ 350,000	0.0%
Sub-total: Employee Benefits	\$ 12,772	\$ 43,492	\$ 26,714	\$ 26,714	\$ 26,714	0.0%
Other Expenditures						
Contract Services	\$ 242,336	\$ 290,901	\$ 184,074	\$ 184,074	\$ 184,074	0.0%
Travel Services - Lodging						0.0%
Travel Services - Transportation						0.0%
Travel Services - Registration		18,600				0.0%
Indirect Cost	13,860	49,442	31,057	31,057	31,057	0.0%
Instructional Materials	98,926	484,711	91,727	91,727	91,727	0.0%
Tech Software/Online Content	7,560		-	-	-	0.0%
Small Equipment (Non-Tech)	4,969		-	-	-	0.0%
Sub-total: Other Expenditures	\$ 367,651	\$ 843,654	\$ 306,859	\$ 306,859	\$ 306,859	0.0%
TOTAL	\$ 548,524	\$ 1,459,182	\$ 683,572	\$ 683,572	\$ 683,572	0.0%

Description: School Improvement 1003(a), is an authorization provided in Title I, Part A, of the Elementary and Secondary Education Act of 1965, as amended by Public Law 107-110, No Child Left Behind Act of 2001 (NCLB). These funds are awarded to assist schools in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Title I, Part A - School Improvement 1003a (3SIG)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 31,990	\$ 20,953	\$ -	\$ -	\$ -	0.0%
Substitute Teachers (Daily)	-	-	-	-	-	0.0%
Non-Exempt Stipend	39,250	45,700	88,800	88,800	88,800	0.0%
Sub-total: Wages and Salaries	\$ 71,240	\$ 66,653	\$ 88,800	\$ 88,800	\$ 88,800	0.0%
Sub-total: Employee Benefits	\$ 5,403	\$ 5,091	\$ 7,482	\$ 7,482	\$ 7,482	0.0%
Other Expenditures						
Contract Services	\$ 21,637	\$ 106,320	\$ 57,303	\$ 57,303	\$ 57,303	0.0%
Travel Services - Lodging						0.0%
Travel Services - Transportation		47,123				0.0%
Travel Services - Registration		25,200				0.0%
Tech Services/Subscriptions		39,724				0.0%
Indirect Cost	3,317	9,196	10,352	10,352	10,352	0.0%
Instructional Materials	-	8,370	11,952	11,952	11,952	0.0%
Small Equipment (Non-Tech)	-	124,114	-	-	-	0.0%
Sub-total: Other Expenditures	\$ 24,954	\$ 360,047	\$ 79,606	\$ 79,606	\$ 79,606	0.0%
TOTAL	\$ 101,596	\$ 431,791	\$ 175,888	\$ 175,888	\$ 175,888	0.0%

Description: School Improvement 1003(a), is an authorization provided in Title I, Part A, of the Elementary and Secondary Education Act of 1965, as amended by Elementary and Secondary Education. These funds are awarded to assist schools in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Title I, Part D - State Operated Neglected/Delinquent (3ND2)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Contract)	\$ 64,182	\$ 66,812	\$ 62,924	\$ 62,924	\$ 62,924	0.0%
Teacher Assistants (Contract)		8,240				0.0%
Non-Exempt Stipend	5,400	5,400	5,400	5,400	5,400	0.0%
One-Time Bonus		3,660				0.0%
Sub-total: Wages and Salaries	\$ 69,582	\$ 84,112	\$ 68,324	\$ 68,324	\$ 68,324	0.0%
Sub-total: Employee Benefits	\$ 24,081	\$ 30,095	\$ 24,832	\$ 24,832	\$ 24,832	0.0%
Other Expenditures						
Supplies	\$ 7,048	\$ -	\$ -	\$ -	\$ -	0.0%
Instructional Materials	-	-	-	-	-	0.0%
Sub-total: Other Expenditures	\$ 7,048	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 100,711	\$ 114,207	\$ 93,156	\$ 93,156	\$ 93,156	0.0%

Description: The Division of State Operated Programs (SOP) within the Virginia Department of Education received funding under the Title I, Part D, Neglected, Delinquent, or At-Risk grant to employ a part-time (20 hours a week) teacher for the Norfolk Juvenile Detention Center. Delinquent program services supplement existing educational programs in which youth are enrolled.

Title II, Part A - Teacher and Principal Training (3TPT)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Administrators	\$ 87,115	\$ 90,536	\$ 90,536	\$ 90,536	\$ 90,536	0.0%
Teachers (Contract)	91,119	25,705	-	-	-	0.0%
Teacher Specialist	854,472	727,131	851,821	851,821	851,821	0.0%
Teachers (Hourly)	8,032	43,728	-	-	-	0.0%
Clerical	4,281	1,745	10,000	10,000	10,000	0.0%
Teacher Assistants (Hourly)	-	-	30,016	30,016	30,016	0.0%
Substitute Teachers (Daily)	-	84	-	-	-	0.0%
Non-Exempt Stipend	127,236	118,697	192,553	192,553	192,553	0.0%
National Board Certified Bonus	206	1,252	-	-	-	0.0%
Bonus - One-Time Payment	-	32,500	-	-	-	0.0%
Sub-total: Wages and Salaries	\$ 1,172,460	\$ 1,041,379	\$ 1,174,926	\$ 1,174,926	\$ 1,174,926	0.0%
Sub-total: Employee Benefits	\$ 464,051	\$ 398,880	\$ 456,664	\$ 456,664	\$ 456,664	0.0%
Other Expenditures						
Contract Services	\$ 203,922	\$ 402,847	\$ 535,314	\$ 535,314	\$ 535,314	0.0%
Travel Services - Lodging	-	10,016	-	-	-	0.0%
Travel Services - Transportation	-	17,880	-	-	-	0.0%
Travel Services - Registration	-	63,574	-	-	-	0.0%
Print Shop	-	-	5,000	5,000	5,000	0.0%
Indirect Cost	79,374	64,742	77,301	77,301	77,301	0.0%
Cell Phones	-	-	-	-	-	0.0%
Travel - Meals & Lodging	-	1,100	20,541	20,541	20,541	0.0%
Travel - Transportation	1,416	59	10,541	10,541	10,541	0.0%
Travel - Registration	43,628	-	36,300	36,300	36,300	0.0%
Supplies	3,690	-	-	-	-	0.0%
Instructional Materials	13,531	(5,080)	40,000	40,000	40,000	0.0%
Sub-total: Other Expenditures	\$ 345,561	\$ 555,138	\$ 724,997	\$ 724,997	\$ 724,997	0.0%
TOTAL	\$ 1,982,072	\$ 1,995,396	\$ 2,356,587	\$ 2,356,587	\$ 2,356,587	0.0%

Description: To increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class-Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program. This grant provides Norfolk Public Schools the opportunity to improve the quality of teaching and principal leadership through recruitment and retention, teacher training and professional development, and class-size reduction. In its role as the fiscal agent for the grant, the district works closely with private schools across the city as they endeavor to also increase student achievement. Additional services supported by the use of these grant funds include but are not limited to helping teachers to meet licensure requirements, training highly qualified paraprofessionals, teacher and principal mentoring, and coaching in the core content areas.

Title III, Limited English Proficient (3LEP)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 46,208	\$ 70,974	\$ 52,000	\$ 52,000	\$ 52,000	0.0%
Other Professionals (Hourly)	-		-	-	-	0.0%
Part-Time Technology Staff	-		-	-	-	0.0%
Custodian (Hourly)	-		-	-	-	0.0%
Non-Exempt Stipend	18,250	7,250	8,000	8,000	8,000	0.0%
Sub-total: Wages and Salaries	\$ 64,458	\$ 78,224	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
Sub-total: Employee Benefits	\$ 4,898	\$ 5,982	\$ 4,590	\$ 4,590	\$ 4,590	0.0%
Other Expenditures						
Contract Services	\$ 361	\$ 607	\$ 14,597	\$ 14,597	\$ 14,597	0.0%
Travel Services - Lodging						0.0%
Travel Services - Transportation						0.0%
Travel Services - Registration		4,120				0.0%
Tech Services/Subscriptions		30,298				0.0%
Student Travel and Field Trips	-		2,000	2,000	2,000	0.0%
Indirect Cost	1,863	2,542	2,589	2,589	2,589	0.0%
Travel - Meals & Lodging	-		1,000	1,000	1,000	0.0%
Travel - Transportation	-		1,000	1,000	1,000	0.0%
Travel - Registration	2,298		2,000	2,000	2,000	0.0%
Instructional Materials	9,626	7,377	13,679	13,679	13,679	0.0%
Tech Software/Online Content	29,604		28,000	28,000	28,000	0.0%
Small Equipment (Non-Tech)	-		-	-	-	0.0%
Sub-total: Other Expenditures	\$ 43,752	\$ 44,943	\$ 64,866	\$ 64,866	\$ 64,866	0.0%
TOTAL	\$ 113,108	\$ 129,149	\$ 129,456	\$ 129,456	\$ 129,456	0.0%

Description: A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers.

Title IV, Part A - Student Support/Academic Enrichment (3SAE)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Contract)	\$ 105,395	\$ 35,644	\$ -	\$ -	\$ -	0.0%
Teacher Specialists	108,618	84,691	142,991	142,991	142,991	0.0%
Teacher Assistants	9,989	36,568	9,973	9,973	9,973	0.0%
Substitute Teachers (Long-Term)	-	-	-	-	-	0.0%
Sub-total: Wages and Salaries	\$ 224,003	\$ 156,903	\$ 152,964	\$ 152,964	\$ 152,964	0.0%
Sub-total: Employee Benefits	\$ 99,174	\$ 77,315	\$ 80,109	\$ 80,109	\$ 80,109	0.0%
Other Expenditures						
Contract Services	\$ 101,684	\$ 135,700	\$ 159,098	\$ 159,098	\$ 159,098	0.0%
Travel Services - Lodging						0.0%
Travel Services - Transportation						0.0%
Travel Services - Registration		3,104				0.0%
Tech Services/Subscriptions		2,127				0.0%
Indirect Cost	6,220	14,106	10,195	10,195	10,195	0.0%
Travel - Meals & Lodging	727	-	-	-	-	0.0%
Travel - Transportation	857	-	-	-	-	0.0%
Travel - Registration	7,648	-	24,631	24,631	24,631	0.0%
Instructional Materials	48,736	72,751	43,471	43,471	43,471	0.0%
Tech Software/Online Content	-	-	37,285	37,285	37,285	0.0%
Small Equipment (Non-Tech)	184,537	67,514	2,000	2,000	2,000	0.0%
Sub-total: Other Expenditures	\$ 350,409	\$ 295,302	\$ 276,680	\$ 276,680	\$ 276,680	0.0%
TOTAL	\$ 673,586	\$ 529,520	\$ 509,753	\$ 509,753	\$ 509,753	0.0%

Description: The grant is intended to improve students' academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

Title IV, Part- A - 21st Century Community Learning Center (3CLC)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 114,166	\$ 267,628	\$ 113,220	\$ 113,220	\$ 113,220	0.0%
Nurse (Hourly)	-		-	-	-	0.0%
Other Professionals (Hourly)	22,146	56,765	31,080	31,080	31,080	0.0%
Clerical	-	2,762	-	-	-	0.0%
Teacher Assistants (Hourly)	4,467	13,258	20,048	20,048	20,048	0.0%
Clerical (Hourly)		3,314				0.0%
Custodian (Hourly)	132	1,240	2,700	2,700	2,700	0.0%
Non-Exempt Stipend	-	1,600	-	-	-	0.0%
Sub-total: Wages and Salaries	\$ 140,911	\$ 346,567	\$ 167,048	\$ 167,048	\$ 167,048	0.0%
				0	0	--
Employee Benefits						
				0	0	--
Sub-total: Employee Benefits	\$ 10,657	\$ 26,277	\$ 14,453	\$ 14,453	\$ 14,453	0.0%
Other Expenditures						
Contract Services	\$ 101,285	\$ 219,640	\$ 112,300	\$ 112,300	\$ 112,300	0.0%
Travel Services - Lodging		8,661				0.0%
Travel Services - Transportation		2,566				0.0%
Travel Services - Registration		5,113				0.0%
Field Trip Admissions		9,619				0.0%
Tech Services/Subscriptions		13,133				0.0%
Transportation by Contract	2,598	15,387				0.0%
Student Travel and Field Trips	775	11,198	8,950	8,950	8,950	0.0%
Indirect Cost	7,078	24,488	9,447	9,447	9,447	0.0%
Travel - Meals & Lodging	-	270	1,500	1,500	1,500	0.0%
Travel - Transportation	-	148	1,000	1,000	1,000	0.0%
Travel - Registration	-	-	-	-	-	--
Supplies	209	-	500	500	500	0.0%
Instructional Materials	19,863	120,919	26,856	26,856	26,856	0.0%
Tech Software/Online Content	2,000	-	-	-	-	--
Small Equipment (Non-Tech)	2,699		-	-	-	--
Sub-total: Other Expenditures	\$ 136,507	\$ 431,142	\$ 160,553	\$ 160,553	\$ 160,553	0.0%
TOTAL	\$ 288,075	\$ 803,986	\$ 342,054	\$ 342,054	\$ 342,054	0.0%

Description: This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The grant helps students meet state and local standards in core academic subjects such as reading and math. It offers students a broad array of enrichment activities that can complement their regular academic programs and offers literacy and other educational services to the families of participating students.

Title X, Part C - Stuart McKinney-Vento Homeless (3HLA)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 5,296	\$ -	\$ -	\$ 45,000	\$ 45,000	0.0%
Transportation by Contract	-	-	-	-	-	0.0%
Indirect Cost	-	-	-	-	-	0.0%
Travel - Registration	529	-	-	-	-	0.0%
Supplies	6,483	-	-	-	-	0.0%
Instructional Materials	4,646	-	-	-	-	0.0%
Sub-total: Other Expenditures	\$ 16,954	\$ -	\$ -	\$ 45,000	\$ 45,000	0.0%
TOTAL	\$ 16,954	\$ -	\$ -	\$ 45,000	\$ 45,000	0.0%

Description: Authorized by the McKinney-Vento Education Assistance Improvement Act of 2001, authorizes the Virginia Department of Education (VDOE) to make grants to local education agencies (LEAs) for the purpose of facilitating the enrollment, attendance, and success of children and youth in schools experiencing homelessness. Funding is approved for a three-year grant period; however, funds are allocated on a yearly basis, contingent on evaluation and continued funding at the federal level.

Note: Grant is coming back in FY2024

Career Switcher Mentor Program (4CSP)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Non-Exempt Stipend	\$ -	\$ 8,500	\$ -	\$ -	\$ -	--
Sub-total: Wages and Salaries	\$ -	\$ 8,500	\$ -	\$ -	\$ -	--
Sub-total: Employee Benefits	\$ -	\$ 642	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 9,142	\$ -	\$ -	\$ -	--

Description: To provide support for new career switcher teachers as they transition into the teaching profession.

Note: Grant has expired.

Children's Hospital of the King's Daughters (4DC2)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Administrators	\$ 101,668	\$ 105,774	\$ 104,669	\$ 104,669	\$ 104,669	0.0%
Teachers (Contract)	440,753	438,826	522,735	522,735	522,735	0.0%
Other Professionals	340,689	346,267	342,250	342,250	342,250	0.0%
Clerical	81,870	86,781	85,417	85,417	85,417	0.0%
Teacher Assistants	33,957	36,017	35,396	35,396	35,396	0.0%
Substitute Teachers (Daily)	-	120	600	600	600	0.0%
Non-Exempt Stipend	53,554	51,796	56,414	56,414	56,414	0.0%
One-Time Bonus	24,768	40,000				--
Sub-total: Wages and Salaries	\$ 1,077,259	\$ 1,105,581	\$ 1,147,481	\$ 1,147,481	\$ 1,147,481	0.0%
				0	0	--
Employee Benefits						
				0	0	--
Sub-total: Employee Benefits	\$ 483,971	\$ 481,991	\$ 536,778	\$ 536,778	\$ 536,778	0.0%

Children's Hospital of the King's Daughters (4DC2)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 1,132	\$ 90	\$ 4,045	\$ 4,045	\$ 4,045	0.0%
Tech Services/Subscriptions		3,981				--
Indirect Cost	69,292	55,279	57,344	57,344	57,344	0.0%
Cell Phones	3,116	2,502	2,555	2,555	2,555	0.0%
Travel	653	1,582	3,400	3,400	3,400	0.0%
Supplies	5,198	2,810	6,100	6,100	6,100	0.0%
Instructional Materials	10,225	3,913	3,330	3,330	3,330	0.0%
Tech Software/Online Content	2,008		2,570	2,570	2,570	0.0%
Small Equipment (Non-Tech)	2,559	2,736	4,600	4,600	4,600	0.0%
Furniture - NonCapitallized	890	136	-	-	-	--
Sub-total: Other Expenditures	\$ 95,072	\$ 73,030	\$ 83,944	\$ 83,944	\$ 83,944	0.0%
TOTAL	\$ 1,656,303	\$ 1,660,601	\$ 1,768,203	\$ 1,768,203	\$ 1,768,203	0.0%

Description: The Hospital School Program (HSP) is a State Operated Program located at the Children's Hospital of the King's Daughters (CHKD) sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. The mission is to provide appropriate educational services to patients (ages 3 through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The HSP provides year-round educational services for patients ages 3 through 21. This encompasses Pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their Individual Education Plan (IEP) due to their medical condition. Hospital School Program teachers have to be prepared for any combination of children within their teaching assignment. Subjects may include history, science, reading, language arts and mathematics at the elementary, middle and high school levels.

CHKD Mental Health Hospital (4DC4)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Administrators	\$ -	\$ 73,797	\$ 109,111	\$ 109,111	\$ 109,111	0.0%
Teachers (Contract)		19,232	65,695	65,695	65,695	0.0%
Daily Substitutes	-	-	2,160	2,160	2,160	0.0%
Non-Exempt Stipend	-	1,342	-	-	-	--
One-Time Bonus	-	2,500		-	-	--
Sub-total: Wages and Salaries	\$ -	\$ 96,871	\$ 176,966	\$ 176,966	\$ 176,966	0.0%
Sub-total: Employee Benefits	\$ -	\$ 35,496	\$ 66,519	\$ 66,519	\$ 66,519	0.0%
Other Expenditures						
Contracted Services	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ 1,150	0.0%
Travel Services - Lodging	-	-	3,000	3,000	3,000	0.0%
Travel Services - Transportation	-	526		-	-	--
Travel Services - Registration	-	-	3,080	3,080	3,080	0.0%
Tech Services/Subscriptions	-	375	6,575	6,575	6,575	0.0%
Indirect Cost	-	4,844	8,848	8,848	8,848	0.0%
Cell Phones	-	1,163	3,753	3,753	3,753	0.0%
Travel - Meals & Lodging	-	75	2,500	2,500	2,500	0.0%
Travel - Transportation	-	194	3,800	3,800	3,800	0.0%
Travel - Registration	-	-	-	-	-	--
Supplies (General)	-	-	6,700	6,700	6,700	0.0%
Instructional Materials	-	432	12,250	12,250	12,250	0.0%
Small Equipment (Non-Tech)	-	7,918	47,600	47,600	47,600	0.0%
Furniture (Non-Cap)			4,690	4,690	4,690	0.0%
Sub-total: Other Expenditures	\$ -	\$ 15,527	\$ 103,946	\$ 103,946	\$ 103,946	0.0%
TOTAL	\$ -	\$ 147,894	\$ 347,431	\$ 347,431	\$ 347,431	0.0%

Description: during FY 2022, Children's Hospital of the King's Daughters (CHKD) expanded their services to include a 60-bed mental health hospital for children on its main campus in downtown Norfolk, Virginia. This facility includes an academic program for children who are in residence at the new mental health hospital.

CTE Regional Center Workforce Expansion (4WEG)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
Equipment Replacement	66,617	86,180	58,500	58,500	58,500	0.0%
Sub-total: Other Expenditures	\$ 68,117	\$ 86,180	\$ 60,000	\$ 60,000	\$ 60,000	0.0%
TOTAL	\$ 68,117	\$ 86,180	\$ 60,000	\$ 60,000	\$ 60,000	0.0%

Description: To provide instructional equipment, industry certifications, and professional development to expand workforce readiness education and industry based skills.

General Adult Education (4GAE)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 29,550	\$ 29,506	\$ 29,553	\$ 29,553	\$ 29,553	0.0%
Sub-total: Wages and Salaries	\$ 29,550	\$ 29,506	\$ 29,553	\$ 29,553	\$ 29,553	0.0%
Sub-total: Employee Benefits	\$ 2,238	\$ 2,261	\$ 2,261	\$ 2,261	\$ 2,261	0.0%
TOTAL	\$ 31,788	\$ 31,767	\$ 31,814	\$ 31,814	\$ 31,814	0.0%

Description: This state grant provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.

High-Demand Industry Sectors (4HDI)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Equipment Replacement	\$ 21,426	\$ 21,503	\$ 21,503	\$ 21,503	\$ 21,503	0.0%
Sub-total: Other Expenditures	\$ 21,426	\$ 21,503	\$ 21,503	\$ 21,503	\$ 21,503	0.0%
TOTAL	\$ 21,426	\$ 21,503	\$ 21,503	\$ 21,503	\$ 21,503	0.0%

Description: To support industry credentialing testing materials for students and professional development for instructors in science, technology, engineering, and mathematics-health sciences (STEM-H) CTE programs.

Industry Credential Test (4ICT)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 31,542	\$ 23,019	\$ 32,525	\$ 32,525	\$ 32,525	0.0%
Sub-total: Other Expenditures	\$ 31,542	\$ 23,019	\$ 32,525	\$ 32,525	\$ 32,525	0.0%
TOTAL	\$ 31,542	\$ 23,019	\$ 32,525	\$ 32,525	\$ 32,525	0.0%

Description: This state grant provides funding for students to take industry certification examinations, licensure tests or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.

Jobs for Virginia Graduates (4JVG)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 6,015	\$ 5,160	\$ 5,610	\$ 5,610	\$ 5,610	0.0%
Non-Exempt Stipend	675	450	-	-	-	--
Sub-total: Wages and Salaries	\$ 6,690	\$ 5,610	\$ 5,610	\$ 5,610	\$ 5,610	0.0%
Sub-total: Employee Benefits	\$ 510	\$ 429	\$ 429	\$ 429	\$ 429	0.0%
Other Expenditures						
Contract Services	\$ 2,913	\$ 650	\$ 650	\$ 650	\$ 650	0.0%
Travel Services - Lodging						--
Travel Services - Transportation						--
Travel Services - Registration		420				--
Tech Services/Subscriptions		650				--
Student Travel and Field Trips	-		515	515	515	0.0%
Indirect Cost	1,077	1,218	1,218	1,218	1,218	0.0%
Cell Phones	-	573	1,000	1,000	1,000	0.0%
Local Mileage	-		523	523	523	0.0%
Travel - Registration	-		420	420	420	0.0%
Organizational Memberships	5,000	5,000	5,000	5,000	5,000	0.0%
Instructional Materials	-	4,104	2,601	2,601	2,601	0.0%
Tech Software/Online Content	2,087		650	650	650	0.0%
Small Equipment (Non-Tech)	11,723	11,384	11,384	11,384	11,384	0.0%
Sub-total: Other Expenditures	\$ 22,800	\$ 23,999	\$ 23,961	\$ 23,961	\$ 23,961	0.0%
TOTAL	\$ 30,000	\$ 30,038	\$ 30,000	\$ 30,000	\$ 30,000	0.0%

Description: To assist students of great promise in graduating from high school and then obtaining and keeping quality jobs.

National Board Certification Incentive Award (4NBC)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
National Board Certified Bonus	\$ 60,381	\$ 39,480	\$ 51,091	\$ 51,091	\$ 51,091	0.0%
Sub-total: Wages and Salaries	\$ 60,381	\$ 39,480	\$ 51,091	\$ 51,091	\$ 51,091	0.0%
Sub-total: Employee Benefits	\$ 4,619	\$ 3,020	\$ 3,909	\$ 3,909	\$ 3,909	0.0%
TOTAL	\$ 65,000	\$ 42,500	\$ 55,000	\$ 55,000	\$ 55,000	0.0%

Description: The Virginia Department of Education provides an incentive payment to classroom teachers in Virginia Public Schools who hold certification from the National Board for Teaching Standards.

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Administrators	\$ 104,175	\$ 96,830	\$ 95,817	\$ 95,817	\$ 95,817	0.0%
Teachers (Contract)	643,326	635,968	658,940	658,940	658,940	0.0%
Teachers (Hourly)	-	7,175	-	-	-	--
Clerical	55,374	58,685	57,719	57,719	57,719	0.0%
Teacher Assistants	18,775		5,574	5,574	5,574	0.0%
Clerical (Hourly)	-		-	-	-	--
Substitute Teachers	3,481	14	15,807	15,807	15,807	0.0%
Non-Exempt Stipend	20,781	17,895	30,354	30,354	30,354	0.0%
One-Time Bonus	18,576	27,500				--
Sub-total: Wages and Salaries	\$ 864,488	\$ 844,066	\$ 864,212	\$ 864,212	\$ 864,212	0.0%
Sub-total: Employee Benefits	\$ 380,905	\$ 333,747	\$ 357,748	\$ 357,748	\$ 357,748	0.0%

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Cha
Other Expenditures						
Contract Services	\$ 4,276	\$ 10,143	\$ 8,267	\$ 8,267	\$ 8,267	0.0%
Indirect Cost	54,578	42,221	42,420	42,420	42,420	0.0%
Postage	238	208	200	200	200	0.0%
Telephone	1,071	1,089	-	-	-	--
Cell Phones	503	403	480	480	480	0.0%
Travel - Meals & Lodging	-	259	2,605	2,605	2,605	0.0%
Supplies	22,765	21,917	10,930	10,930	10,930	0.0%
Instructional Materials	22,549	3,763	13,400	13,400	13,400	0.0%
Tech Software/Online Content	12,702		10,276	10,276	10,276	0.0%
Small Equipment (Non-Tech)	24,101	29,027	25,900	25,900	25,900	0.0%
Sub-total: Other Expenditures	\$ 142,783	\$ 109,030	\$ 114,478	\$ 114,478	\$ 114,478	0.0%
TOTAL	\$ 1,388,176	\$ 1,286,843	\$ 1,336,438	\$ 1,336,438	\$ 1,336,438	0.0%

Description: Norfolk Detention Center School (NET Academy) is a State Operated Program funded by the Virginia Department of Education. Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated Individualized Education Plan (IEP) and provide a system of ongoing communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s).

Project Graduation Academic/Summer (4PGA)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 32,863	\$ 26,633	\$ 34,835	\$ 34,835	\$ 34,835	0.0%
Sub-total: Wages and Salaries	\$ 32,863	\$ 26,633	\$ 34,835	\$ 34,835	\$ 34,835	0.0%
Sub-total: Employee Benefits	\$ 2,501	\$ 2,019	\$ 2,665	\$ 2,665	\$ 2,665	0.0%
Other Expenditures						
Student Incentives	\$ 1,556	\$ 2,421	-	-	-	--
Instructional Materials	4,552	1,931	-	-	-	--
Sub-total: Other Expenditures	\$ 6,108	\$ 4,351	\$ -	\$ -	\$ -	--
TOTAL	\$ 41,472	\$ 33,003	\$ 37,500	\$ 37,500	\$ 37,500	0.0%

Description: Virginia Department of Education funds to implement the Project Graduation Academy model that provides remedial instruction for students (sophomores, juniors and seniors) who have passed the course, but have not passed the associated end-of-course (EOC) assessment (verified credits) in English: Reading, English: Writing, Algebra I, Geometry, History and/or Science. Norfolk participates through a regional grant.

Race to GED (4RTG)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 26,875	\$ 41,580	\$ 25,600	\$ 25,600	\$ 25,600	0.0%
Sub-total: Wages and Salaries	\$ 26,875	\$ 41,580	\$ 25,600	\$ 25,600	\$ 25,600	0.0%
Sub-total: Employee Benefits	\$ 2,034	\$ 3,154	\$ 1,959	\$ 1,959	\$ 1,959	0.0%
Other Expenditures						
Contract Services	\$ 8,989	\$ 5,519	\$ 7,000	\$ 7,000	\$ 7,000	0.0%
Supplies	-		-	-	-	--
Instructional Materials	2,500		4,137	4,137	4,137	0.0%
Tech Software/Online Content	4,483		8,652	8,652	8,652	0.0%
Small Equipment (Non-Tech)	5,288		-	-	-	--
Sub-total: Other Expenditures	\$ 21,259	\$ 5,519	\$ 19,789	\$ 19,789	\$ 19,789	0.0%
TOTAL	\$ 50,169	\$ 50,253	\$ 47,348	\$ 47,348	\$ 47,348	0.0%

Description: This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.

Special Education in Jail Program (4JAI)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Contract)	\$ 114,185	\$ 118,913	\$ 117,534	\$ 117,534	\$ 117,534	\$ -
Non-Exempt Stipend	7,000	7,000	9,880	9,880	9,880	-
One-Time Bonus		5,000				--
Sub-total: Wages and Salaries	\$ 121,185	\$ 130,913	\$ 127,414	\$ 127,414	\$ 127,414	\$ -
Sub-total: Employee Benefits	\$ 66,905	\$ 71,370	\$ 71,116	\$ 71,116	\$ 71,116	\$ -
Other Expenditures						
Contract Services	\$ 197	\$ 750	\$ 450	\$ 450	\$ 450	\$ -
Copier Click Charges	11		-	-	-	--
Travel - Meals & Lodging	-		-	-	-	--
Travel - Transportation	-		-	-	-	--
Organizational Memberships	21		50	50	50	-
Supplies	2,040	1,011	727	727	727	-
Instructional Materials	279	2,739	506	506	506	-
Tech Software/Online Content	700	1,284	-	-	-	--
Small Equipment (Non-Tech)	-		1,284	1,284	1,284	-
Sub-total: Other Expenditures	\$ 3,248	\$ 5,785	\$ 3,017	\$ 3,017	\$ 3,017	\$ -
TOTAL	\$ 191,338	\$ 208,068	\$ 201,547	\$ 201,547	\$ 201,547	\$ -

Description: The 1997 Amendments to the Individuals with Disabilities Education Act (IDEA) mandated that special education and related services be provided to all eligible students including those who are incarcerated. This state-funded program operates in conjunction with the General Education Diploma (GED) program, which is housed in the Norfolk City Jail. It is designed to provide students with disabilities who are incarcerated with specially designed academic assistance and remediation as well as transition planning. Additionally, school staff is responsible for evaluation efforts, educational placement and service delivery within the jails in accordance with the student's Individualized Education Program (IEP). Students from age 18 through the age of eligibility may participate in accordance with their IEP to continue to receive a free and appropriate education. Diploma options include GED, Special Seal and General.

State Categorical Equipment (4SCE)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Equipment Replacement	\$ 27,420	\$ 27,518	\$ 28,212	\$ 28,212	\$ 28,212	0.0%
Sub-total: Other Expenditures	\$ 27,420	\$ 27,518	\$ 28,212	\$ 28,212	\$ 28,212	0.0%
TOTAL	\$ 27,420	\$ 27,518	\$ 28,212	\$ 28,212	\$ 28,212	0.0%

Description: Provides funding for approved secondary career and technical education equipment. No local match is required.

Security Equipment (4SEG)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 121,084	\$ 37,392	\$ 62,319	\$ 62,319	\$ 62,319	0.0%
Small Equipment (Non-Tech)	112,297	135,851	174,699	174,699	174,699	0.0%
Sub-total: Other Expenditures	\$ 233,381	\$ 173,243	\$ 237,018	\$ 237,018	\$ 237,018	0.0%
TOTAL	\$ 233,381	\$ 173,243	\$ 237,018	\$ 237,018	\$ 237,018	0.0%

Description: The 2013 Virginia General Assembly established a grant to help offset related costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. Each school receiving funding must remain open for at least five years with no planned renovations/additions scheduled during that time which would cause the purchased security equipment to become obsolete. School divisions submitting applications are required to provide a local match of 25 percent of the grant amount.

State Technology Grant (4STG)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Small Equipment (Non-Tech)	\$ 1,063,901	\$ 1,257,943	\$ 1,168,000	\$ 1,220,000	\$ 1,194,000	-2.1%
Equipment Replacement	255,444	-	-	-	-	--
Sub-total: Other Expenditures	\$ 1,319,345	\$ 1,257,943	\$ 1,168,000	\$ 1,220,000	\$ 1,194,000	-2.1%
TOTAL	\$ 1,319,345	\$ 1,257,943	\$ 1,168,000	\$ 1,168,000	\$ 1,168,000	0.0%

Description: The goal of the Virginia Public School Authority educational technology grant program is to improve the instructional, remedial, and testing capabilities of the SOL in local school divisions and to increase the number of schools achieving full accreditation. Funds are provided to establish a computer-based instructional and testing system for the SOL; develop an internet ready local area network (LAN) capability and high speed Internet connectivity at high schools, followed by middle schools and then in elementary schools; and establish a 5-to-1 student computer ratio for high schools, followed by middle schools and then in elementary schools.

STEM Competition Team Grant (4SCT)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	--
Travel - Registration	600	-	-	-	-	--
Supplies	2,984	-	-	-	-	--
Instructional Materials	-	-	-	-	-	--
Small Equipment (Non-Tech)	5,000	-	-	-	-	--
Sub-total: Other Expenditures	\$ 8,584	\$ -	\$ -	\$ -	\$ -	--
TOTAL	\$ 8,584	\$ -	\$ -	\$ -	\$ -	--

Description: To support industry credentialing testing materials for students and professional development for instructors in science, technology, engineering, and mathematics-health science programs.

Note: Grant has expired

STEM Health Sciences (4SIC)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 8,611	\$ 8,644	\$ 8,644	\$ 8,644	\$ 8,644	0.0%
Sub-total: Other Expenditures	\$ 8,611	\$ 8,644	\$ 8,644	\$ 8,644	\$ 8,644	0.0%
TOTAL	\$ 8,611	\$ 8,644	\$ 8,644	\$ 8,644	\$ 8,644	0.0%

Description: To support industry credentialing testing materials for students and professional development for instruction in Science, Technology, Engineering, and Mathematics - Health Sciences programs.

STEM Learning Through The Arts Grant (4SLA)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 128,700	\$ 35,223	\$ -	\$ -	\$ -	--
Sub-total: Other Expenditures	\$ 128,700	\$ 35,223	\$ -	\$ -	\$ -	--
TOTAL	\$ 128,700	\$ 35,223	\$ -	\$ -	\$ -	--

Description: To enhance learning in science, technology, engineering, and mathematics through the arts for kindergarten and pre-school students.

Teacher Mentor Program (4TMP)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						--
Teachers (Contract)		\$ 2,610				--
Non-Exempt Stipend						--
One-Time Bonus						--
Sub-total: Wages and Salaries	\$ -	\$ 2,610	\$ -	\$ -	\$ -	--
Sub-total: Employee Benefits	\$ -	\$ 200	\$ -	\$ -	\$ -	--
Other Expenditures						
Contract Services	\$ -	\$ 11,400	\$ 10,000	\$ 10,000	\$ 10,000	0.0%
Travel - Conferences	-	1,492	-	-	-	--
Supplies	2,884	-	8,685	8,685	8,685	0.0%
Instructional Materials	5,212	4,374	-	-	-	--
Sub-total: Other Expenditures	\$ 8,096	\$ 17,266	\$ 18,685	\$ 18,685	\$ 18,685	0.0%
TOTAL	\$ 8,096	\$ 20,076	\$ 18,685	\$ 18,685	\$ 18,685	0.0%

Description: To provide assistance and professional support to teachers entering the profession and enhances the performance of experienced teachers who are not performing at an acceptable level.

Teacher Recruitment and Retention (4TRR)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Non-Exempt Stipend	\$ 9,289	\$ -	\$ 12,100	\$ 12,100	\$ 12,100	\$ -
Sub-total: Wages and Salaries	\$ 9,289	\$ -	\$ 12,100	\$ 12,100	\$ 12,100	\$ -
Sub-total: Employee Benefits	711	-	926	926	926	\$ -
TOTAL	\$ 10,000	\$ -	\$ 13,026	\$ 13,026	\$ 13,026	\$ -

Description: The General Assembly approved funding to conduct a pilot initiative to attract, recruit, and retain high-quality diverse individuals to teach science, technology, engineering, or mathematics (STEM) subjects in Virginia’s middle and high schools. This pilot program provides incentive awards to teachers who meet specified criteria and are employed in a Virginia public school. Funding is awarded on a first-come, first-serve basis with preference to teachers assigned to teach in hard-to-staff schools or low-performing schools not fully accredited. Successful teachers, selected to participate in the pilot program will be eligible to receive a \$5,000 initial incentive award after the completion of the year of teaching with a satisfactory performance evaluation, and a signed contract in the same school division for the following year. Continuation Incentive Awards are an additional \$1,000 incentive award may be granted for each year the eligible teacher receives a satisfactory evaluation and teaches a qualifying STEM subject in which the teacher has an endorsement for up to three years in a Virginia school division following the year in which the teacher receives the initial incentive award. The maximum incentive award (initial and continuation) for each eligible teacher is \$8,000. Incentive awards are contingent upon available funding.

Virginia Middle School Teacher Corp (4MTC)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Non-Exempt Stipend	\$ 41,802	\$ -	\$ 41,802	\$ 41,802	\$ 41,802	0.0%
Sub-total: Wages and Salaries	\$ 41,802	\$ -	\$ 41,802	\$ 41,802	\$ 41,802	0.0%
Sub-total: Employee Benefits	\$ 3,198	\$ -	\$ 3,198	\$ 3,198	\$ 3,198	0.0%
TOTAL	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	0.0%

Description: Provides the structure and incentives for schools' divisions to recruit and retain experienced mathematics teachers for middle schools that have been designated as "at risk in mathematics" as a result of being Accredited with Warning in mathematics.

Virginia Immunization Clinic (4VIC)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Nurse (Hourly)	\$ 16,794	\$ 1,829	\$ -	\$ -	\$ -	--
Sub-total: Wages and Salaries	\$ 16,794	\$ 1,829	\$ -	\$ -	\$ -	--
Sub-total: Employee Benefits	\$ 1,268	\$ 138	\$ -	\$ -	\$ -	--
TOTAL	\$ 18,062	\$ 1,967	\$ -	\$ -	\$ -	--

Description: To address the need to catch up vaccinations for students who were unable to maintain the routine vaccination schedule due to the COVID-19 pandemic.

Note: Grant has Expired

Virginia Reading Corp Partnership (4VRC)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 180,000	\$ 158,000	\$ 180,000	\$ 180,000	\$ 180,000	0.0%
Sub-total: Other Expenditures	\$ 180,000	\$ 158,000	\$ 180,000	\$ 180,000	\$ 180,000	0.0%
TOTAL	\$ 180,000	\$ 158,000	\$ 180,000	\$ 180,000	\$ 180,000	0.0%

Description: This grant supports Richard Bowling, Southside STEM at Campostella, and St. Helena Elementary Schools by providing one on one focused reading interventions to identified students in K-3.

Virginia Tiered Systems of Support (4TSS,4VTS)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 3,369	\$ -	\$ 5,596	\$ 5,596	\$ 5,596	0.0%
Substitute Teachers (Daily)	-		3,000	3,000	3,000	0.0%
Non-Exempt Stipend	1,146	-	654	654	654	0.0%
Sub-total: Wages and Salaries	\$ 4,515	\$ -	\$ 9,249	\$ 9,249	\$ 9,249	0.0%
Sub-total: Employee Benefits	\$ 567	\$ -	\$ 515	\$ 515	\$ 515	0.0%
Other Expenditures						
Travel Services - Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	--
Travel Services - Transportation		-				--
Travel Services - Registration		300				--
Contract Services		7,993				--
Indirect Costs	662		2,090	2,090	2,090	0.0%
Travel - Registration	10,215		2,205	2,205	2,205	0.0%
Instructional Materials	21,122	18,610	6,279	6,279	6,279	0.0%
Tech Software/Online Content	-		1,750	1,750	1,750	0.0%
Sub-total: Other Expenditures	\$ 32,000	\$ 26,903	\$ 12,324	\$ 12,324	\$ 12,324	0.0%
TOTAL	\$ 37,082	\$ 26,903	\$ 22,089	\$ 22,089	\$ 22,089	0.0%

Description: This grant supports the implementation of the Virginia Tiered Systems of Supports which allows divisions, schools and communities to provide a quick response to academic, behavioral, social and emotional needs.

Vision Screening Grant (4VSG)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ -	\$ 78,897	\$ 60,277	\$ 60,277	\$ 60,277	0.0%
Sub-total: Other Expenditures	\$ -	\$ 78,897	\$ 60,277	\$ 60,277	\$ 60,277	0.0%
TOTAL	\$ -	\$ 78,897	\$ 60,277	\$ 60,277	\$ 60,277	0.0%

Description: The General Assembly provides state funding to school divisions for vision screening of students in kindergarten, grade two or three and grades seven and ten.

Workplace Readiness Skills for the Commonwealth (4WRS)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 5,316	\$ 5,336	\$ 5,481	\$ 5,481	\$ 5,481	0.0%
Sub-total: Other Expenditures	\$ 5,316	\$ 5,336	\$ 5,481	\$ 5,481	\$ 5,481	0.0%
TOTAL	\$ 5,316	\$ 5,336	\$ 5,481	\$ 5,481	\$ 5,481	0.0%

Description: The General Assembly provides state funding to school divisions for the “Workplace Readiness Skills for the Commonwealth Examinations.” Funding is allocated on the basis of school year enrollment data for students in secondary Career and Technical Education (CTE) courses. The allocation covers the cost for Commonwealth examinations, pre-tests, and other Board-approved industry certification assessment for standard diploma graduates.

Adult Education Program (5AEP)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 110,800	\$ 157,340	\$ 120,000	\$ 120,000	\$ 120,000	0.0%
Security Officers (Hourly)	4,683	8,352	20,000	20,000	20,000	0.0%
Sub-total: Wages and Salaries	\$ 115,483	\$ 165,692	\$ 140,000	\$ 140,000	\$ 140,000	0.0%
Sub-total: Employee Benefits	\$ 8,801	\$ 12,660	\$ 10,710	\$ 10,710	\$ 10,710	0.0%
Other Expenditures						
Contract Services	\$ 4,423	\$ 6,715	\$ 8,000	\$ 8,000	\$ 8,000	0.0%
Student Travel and Field Trips	197		-	-	-	--
NPS Print Shop		1,030				--
Cell Phones		639				--
Travel - Meals & Lodging	-		1,000	1,000	1,000	0.0%
Travel - Transportation	-		1,000	1,000	1,000	0.0%
Travel - Registration	-		1,000	1,000	1,000	0.0%
Organizational Memberships	75	775	1,500	1,500	1,500	0.0%
Supplies	4,155	5,900	40,000	40,000	40,000	0.0%
Textbooks: Existing Adoption	44,802	10,422	96,205	96,205	96,205	0.0%
Instructional Supplies		3,064				--
Tech Equip (Non Cap)		9,717				--
Small Equip (Non Cap)	257	2,080				--
Sub-total: Other Expenditures	\$ 53,910	\$ 40,343	\$ 148,705	\$ 148,705	\$ 148,705	0.0%
TOTAL	\$ 178,194	\$ 218,695	\$ 299,415	\$ 299,415	\$ 299,415	0.0%

Description: To provide classroom instruction to complement the training provided by employers participating in the apprenticeship program. It also provides adults with an opportunity to expand their knowledge in various areas to include pharmacy technician, welding, electrical residential wiring, and automobile service and repair.

Gifted Summer Enrichment - Camp Einstein (5GSE)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 12,056	\$ -	\$ 49,306	\$ 49,306	\$ 49,306	0.0%
Teacher Assistants (Hourly)	-	-	1,278	1,278	1,278	0.0%
Clerical (Hourly)	-	-	734	734	734	0.0%
Bus Drivers (Hourly)	-	-	7,513	7,513	7,513	0.0%
Sub-total: Wages and Salaries	\$ 12,056	\$ -	\$ 58,831	\$ 58,831	\$ 58,831	0.0%
Sub-total: Employee Benefits	\$ 922	\$ -	\$ 4,528	\$ 4,528	\$ 4,528	0.0%
Other Expenditures						
Student Travel and Field Trips	\$ -	\$ -	\$ -	\$ -	\$ -	--
Instructional Materials	696	-	1,756	1,756	1,756	0.0%
Small Equipment (Non-Tech)	5,381	-	-	-	-	--
Sub-total: Other Expenditures	\$ 6,077	\$ -	\$ 1,756	\$ 1,756	\$ 1,756	0.0%
TOTAL	\$ 19,055	\$ -	\$ 65,115	\$ 65,115	\$ 65,115	0.0%

Description: Camp Einstein is a tuition supported program. Revenue is generated by tuition payments for each student that participates in the program. Camp Einstein is a 4-week summer enrichment program for K-5th grade students who have been identified as gifted in specific areas as well as students who are working on or above grade level in their home school during the school year. Camp Einstein is open to NPS students as well as private, home-schooled, and out-of-district students. The summer program will offer courses in art, technology, science, math, engineering, and sports (physical education). Students will select 3 courses to attend each day of the program.

Because of the pandemic, the program was inactive during the summers of 2020 and 2021.

Junior University Program (5JUP)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 6,135	\$ -	\$ 3,511	\$ 3,511	\$ 3,511	0.0%
Sub-total: Wages and Salaries	\$ 6,135	\$ -	\$ 3,511	\$ 3,511	\$ 3,511	0.0%
Sub-total: Employee Benefits	\$ 469	\$ -	\$ 269	\$ 269	\$ 269	0.0%
TOTAL	\$ 6,604	\$ -	\$ 3,780	\$ 7,291	\$ 7,291	0.0%

Description: Junior University is a self-supporting program. Revenue is generated by registration fees paid for each student that participates in the program. Junior University is a 4-week summer enrichment program for academically talented middle school, rising 6th, rising 7th, and rising 8th grade students that is offered by the Office of School Counseling and Guidance. Junior University provides students with academic activities that are aligned with the Virginia standards of learning and have an emphasis on critical thinking and problem-solving skills. The classes are geared toward preparing students for the honors and advanced courses they will take in middle and high school.

Nat'l Restaurant Assoc Educ. Foundation (5NRF)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
Sub-total: Wages and Salaries	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.0%
Sub-total: Employee Benefits	\$ -	\$ -	\$ 230	\$ 230	\$ 230	0.0%
Other Expenditures						
Contract Services	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	0.0%
Travel - Meals & Lodging	-	-	4,700	4,700	4,700	0.0%
Travel - Transportation	-	-	4,700	4,700	4,700	0.0%
Travel - Registration	400	564	4,600	4,600	4,600	0.0%
Supplies	-	3,499	17,000	17,000	17,000	0.0%
Instructional Materials	1,253	-	32,000	32,000	32,000	0.0%
Tech Software/Online Content	-	-	11,770	11,770	11,770	0.0%
Small Equipment (Non-Tech)	-	-	24,000	24,000	24,000	0.0%
Equipment Additions	9,027	-	102,000	102,000	102,000	0.0%
Sub-total: Other Expenditures	\$ 10,680	\$ 4,063	\$ 212,770	\$ 212,770	\$ 212,770	0.0%
TOTAL	\$ 10,680	\$ 4,063	\$ 216,000	\$ 216,000	\$ 216,000	0.0%

Description: To enhance the restaurant and foodservice industry's service to the public through education, community engagement and promotion of career opportunities.

Pearson Vue GED Assessment (5PVG)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ 9,414	\$ 8,608	\$ 9,414	\$ 9,414	\$ 9,414	0.0%
Sub-total: Other Expenditures	\$ 9,414	\$ 8,608	\$ 9,414	\$ 9,414	\$ 9,414	0.0%
TOTAL	\$ 9,414	\$ 8,608	\$ 9,414	\$ 9,414	\$ 9,414	0.0%

Description: Funds will be used for the GED Academy and GED vouchers for the ISAEP GED program in the five high schools and NTC.

Tidewater Post Secondary (5TPS)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ -	\$ 2,500	\$ -	\$ -	\$ -	--
Sub-total: Wages and Salaries	\$ -	\$ 2,500	\$ -	\$ -	\$ -	--
Sub-total: Employee Benefits	\$ -	\$ 191	\$ -	\$ -	\$ -	--
Other Expenditures						
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	--
Student Travel and Field Trips	-	-	-	-	-	--
Travel - Transportation	-	-	-	-	-	--
Travel - Registration	-	-	-	-	-	--
Sub-total: Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ 2,691	\$ -	\$ -	\$ -	--

Description: The Tidewater Post Secondary fair is a self-supporting program. Funds are generated from registration fees paid by universities and colleges to participate in the annual college fair to provide high school students with college resources for graduation.

United Way - United for Children (5UWS)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ 25,912	\$ 132,409	\$ 211,972	\$ 211,972	\$ 211,972	0.0%
Nurse (Part-time)	-	4,019	5,250	5,250	5,250	0.0%
Teacher Assistants (Hourly)	-	14,473	7,942	7,942	7,942	0.0%
Clerical (Hourly)	-	2,235	-	-	-	--
Custodian (Hourly)	-	617	936	936	936	0.0%
Non-Exempt Stipend	-	660	660	660	660	0.0%
Sub-total: Wages and Salaries	\$ 25,912	\$ 154,413	\$ 226,760	\$ 226,760	\$ 226,760	0.0%
Sub-total: Employee Benefits	\$ -	\$ 11,808	\$ 17,346	\$ 17,346	\$ 17,346	0.0%
Other Expenditures						
Contract Services	\$ -	\$ 6,847	\$ -	\$ -	\$ -	--
Student Travel and Field Trips	-	18,264	33,259	33,259	33,259	0.0%
CNS Food Services	-	441	1,300	1,300	1,300	0.0%
Miscellaneous	-	8	-	-	-	--
Supplies	-	9,316	8,965	8,965	8,965	0.0%
Food Supplies	-	1,715	2,000	2,000	2,000	0.0%
Instructional Materials	-	22,057	18,370	18,370	18,370	0.0%
Sub-total: Other Expenditures	\$ -	\$ 58,648	\$ 63,894	\$ 63,894	\$ 63,894	0.0%
TOTAL	\$ 25,912	\$ 224,869	\$ 308,000	\$ 308,000	\$ 308,000	0.0%

Description: United Way of South Hampton Roads (UWSHR) invests in programs and collaborative initiatives in support of education and community human service strategies. UWSHR endeavors to fulfill its mission to “provide leadership that brings resources together to reduce poverty, increase educational attainment and minimize health disparities.” Investing in education, UWSHR thru United for Children, has provided funding for both the academic year and summer programs.

Summary of Coronavirus/ESSER Funds

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025
CARES ESSER I Fund	\$ -	\$ 8,985,086	\$ 3,120,424	\$ 405,466	\$ -
CARES ESSER GEER Set-Aside Fund	-	274,284	302,945	37,336	-
Coronavirus Relief Fund	-	4,814,460	-	-	-
Coronavirus Response & Relief Supplemental Fund	-	506,742	22,491,963	27,273,491	-
Coronavirus Response & Relief Set-Aside Fund	-	-	269,458	417,415	-
American Rescue Plan (ARP) Act - ESSER III	-	-	6,221,310	33,041,627	-
ARP IDEA, Part B Section 611 Flow-Through	-	-	473,130	993,585	-
ARP IDEA, Part B Section 619 Pre-School	-	-	3,291	60,250	-
CSLFRF HVAC Replacement & Improvement	-	-	-	-	-
GEER II/ESSER II School Bus Driver Recruitment	-	-	-	47,615	-
New American Rescue Plan Awards - FY 2023:					
Continuing Education Support - \$100,000 award	-	-	-	-	-
Homeless Youth - \$402,183 award	-	-	149,610	-	-
Recruitment Incentives - \$965,000 award	-	-	763,985	-	-
Teacher Mentor Program - \$23,182 award	-	-	21,503	-	-
Total	\$ -	\$ 14,580,572	\$ 33,817,620	\$ 62,276,785	\$ -

Recap - Grant Inception to Date Status	Amount	Expended	Remaining
Preliminary Estimates (subject to audit)	Awarded	at 06/30/2023	at 06/30/23
CARES ESSER I Fund	\$ 12,794,821	\$ 12,510,976	\$ 283,845
CARES ESSER GEER Set-Aside Fund	614,553	614,565	(12)
Coronavirus Relief Fund	4,814,460	4,814,460	-
Coronavirus Response & Relief Supplemental Fund	50,449,127	50,272,196	176,931
Coronavirus Response & Relief Set-Aside Fund	1,013,896	686,873	327,023
American Rescue Plan (ARP) Act - ESSER III	113,301,572	39,262,937	74,038,635
ARP IDEA, Part B Section 611 Flow-Through	1,690,500	1,466,715	223,785
ARP IDEA, Part B Section 619 Pre-School	123,606	63,541	60,065
CSLFRF HVAC Replacement & Improvement	5,329,208	-	5,329,208
GEER II/ESSER II School Bus Driver Recruitment	59,448	47,615	11,833
New American Rescue Plan Awards - FY 2023:			
Continuing Education Support - \$100,000 award	100,000	-	100,000
Homeless Youth - \$402,183 award	402,183	149,610	252,573
Recruitment Incentives - \$965,000 award	965,000	763,985	201,015
Teacher Mentor Program - \$23,182 award	23,182	21,503	1,679
Totals	\$ 191,681,556	\$ 110,674,977	\$ 81,006,579

Notes:

The appropriation for multi-year awards typically occurs in the first year of an award. Actual expenditures may occur several years after an appropriation is approved. Most grants were appropriated in FY 2021 and FY 2022.

Coronavirus Aid, Relief and Economic Security (CARES) Act (3SRF/SRF20)

Description	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries	\$ 470,592	\$ 198,233	\$ 13,905			--
Employee Benefits	75,500	81,727	7,196	-	-	--
Other Expenditures						--
Contract Services	1,855,471	475,023	585	-	-	--
Tech Software/Online Content		-				--
Indirect Cost	-	117,851	10,203	-	-	--
Instructional Materials	6,583,523	2,247,590	373,577	-	-	--
Capital Outlays	-	-	-	-	-	--
TOTAL	\$ 8,985,086	\$ 3,120,424	\$ 405,466	\$ -	\$ -	0.0%

Description: Provides CARES Act ESSER funds are emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools. Funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe from COVID-19.

- ◆ Professional development for literacy to support enhancement of the division's literacy plan
- ◆ Contract services to provide OT/PT/speech services and transportation to students with special needs
- ◆ Pre-school screening and eligibility/individualized educational plan (IEP) meetings to meet compliance requirements
- ◆ Purchase of health care supplies (thermometers, masks, wipes, etc.) and employee overtime to sanitize and clean school buildings
- ◆ Chromebooks, wireless hotspots, and cart equipment to support virtual/online learning
- ◆ Health and physical education assistants to support the wellness of students by providing three days per week of physical education for K-4 students and support extending recess for Prek-2 students
- ◆ Professional development for social-emotional learning to support training for division-level staff (train-the-trainer model)
- ◆ Psychologists internship to provide additional social-emotional supports for students
- ◆ Virtual summer school program; part-time teachers to assist students to remove an "incomplete" grade from the report card; and supplemental after-school remediation program
- ◆ Private schools allocation - equitable services

Total Award: \$12,794,821

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2022

CARES ESSER GEER Set-Aside Fund (3SRF/SRF21)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries	\$ 9,350	\$ 129,177	\$ 19,251	\$ -	\$ -	--
Employee Benefits	702	27,900	7,319	-	-	--
Other Expenditures						--
Purchased Services						--
Supplies	-	-	10,766	-	-	--
Instructional Materials	-	-	-	-	-	--
Small Equipment (Non-Tech)	264,232	145,868	-	-	-	--
TOTAL	\$ 274,284	\$ 302,945	\$ 37,336	\$ -	\$ -	0.0%
	9,259,370	3,423,369				

Description: To provide emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

- ◆ SPECIAL EDUCATION Part-time, PT, SPEECH, VI, and HI teachers to provide additional support opportunities (1:1 or small group instruction) for students beyond the school day hours in order to recover missed instruction and growth opportunities as well as purchase of laptops and resource materials.
- ◆ SCHOOL-BASED MENTAL HEALTH - school social worker to provide mental health support to address social, emotional, and behavioral needs of students impacted by the pandemic.
- ◆ INSTRUCTIONAL DELIVERY SUPPORT - Part-time teachers to assist with revising the current curriculum and pacing guides in all subject areas to create an enhanced online K-8 curriculum for integration into a Learning Management System.
- ◆ VISION Technology to support the technology that school divisions need for virtual learning as a result of extended school closures and modified school schedules upon reopening.
- ◆ Cleaning and sanitizing supplies and other materials and equipment for use in schools and school buses to support a safe environment consistent with public health best practices upon re-opening of schools.
- ◆ Protective equipment to ensure public health best practices are implemented upon schools reopening, to include costs such as hot water access, transparent plastic screens in reception areas, and personal protective equipment for staff.
- ◆ Private schools allocation - equitable services

Total Award: \$614,553

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2022

Coronavirus Relief Fund (3CRF)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services - Virtual Online Learning	\$ 869,398	\$ -	\$ -	\$ -	\$ -	--
PPE and Other Related Supplies	1,614,984	-	-	-	-	--
Technology Devices for Students	2,330,078	-	-	-	-	--
TOTAL	\$ 4,814,460	\$ -	\$ -	\$ -	\$ -	--

Description: To cover costs in preparing for, responding to, and mitigating the impacts of the COVID-19 pandemic. The CRF award is intended for costs incurred related to COVID-19 in reopening and operating public schools during the first months of the 2020-2021 school year, but can be used for qualifying costs back to March 1, 2020.

Performance Period: Multi-year grant - March 1, 2020 thru December 30, 2020 (grant has expired)

Coronavirus Relief & Responses Supplement Appropriation (CRRSA) Act Fund (3CRR/CRR21)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries	\$ 268,953	\$ 7,516,025	\$ 7,200,199	\$ -	\$ -	--
Employee Benefits	20,539	613,723	580,373	-	-	--
Other Expenditures						--
Contract Services	-	3,535,368	1,715,393	-	-	--
Training and Travel		12,365	162,502			--
Indirect Cost	-	-	1,429,552	-	-	--
Instructional Materials	217,250	7,166,659	5,244,622	-	-	--
Capital Outlays	-	3,647,823	10,940,850	-	-	--
TOTAL	\$ 506,742	\$ 22,491,963	\$ 27,273,491	\$ -	\$ -	--

Description: The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES Act. The additional uses of funds included in the CRRSA Act are also allowable under the CARES Act ESSER Fund.

Total Award: \$50,449,127

This award was included in the FY 2022 multi-year appropriation. Funding remains in place until the grant expires or until all funds are expended. Original spending estimates were as follows:

FY 2021 \$ 289,492

FY 2022 \$29,537,991

FY 2023 \$20,621,644

Funds remaining at 06/30/2023

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2023

Coronavirus Relief & Responses Supplement Appropriation (CRRSA) Set Aside Fund (3CRR/CRR22)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ -	\$ 250,320	\$ 387,757	\$ -	\$ -	--
Employee Benefits						
Social Security/Medicare	\$ -	\$ 19,138	\$ 29,658	\$ -	\$ -	--
TOTAL	\$ -	\$ 269,458	\$ 417,415	\$ -	\$ -	--

Description: State set-aside funds under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II funds will support school divisions address unfinished learning. Middle school reading and math part time tutors will provide explicit, systematic foundational small group reading and math instruction during reading and math support classes that is evidenced based to targeted middle school students.

Total Award: \$1,013,896

This award was included in the FY 2022 multi-year appropriation. Funding remains in place until the grant expires or until all funds are expended. Anticipated spending is as follows:

FY 2022 \$ 269,459

FY 2023 \$ 744,437

Funds remaining at 06/30/2023

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2023

Coronavirus Relief & Responses Supplement Appropriation (CRRSA) School Bus Driver Incentives (3CRR/CRT22)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries						
Teachers (Hourly)	\$ -	\$ -	\$ 44,265	\$ -	\$ -	--
Employee Benefits						
Social Security/Medicare	\$ -	\$ -	\$ 3,350	\$ -	\$ -	--
TOTAL	\$ -	\$ -	\$ 47,615	\$ -	\$ -	--

Description: State set-aside funds under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II funds are intended to address severe shortage of school bus drivers. The division plans to pay incentive awards to drivers.

Total Award: \$59,488

This award was made during FY 2023. Funding remains in place until the grant expires or until all funds are expended.

Funds remaining at 06/30/2023

Performance Period: Multi-year grant - January 14, 2022 thru March 30, 2023

American Rescue Plan Act - ESSER III (3ARP/ARP21)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries	\$ -	\$ 665,945	\$ 480,873	\$ -	\$ -	--
Employee Benefits	-	50,763	36,665	-	-	--
Other Expenditures						
Contract Services	-	2,689,660	20,994,121	-	-	--
Training and Travel	-	-	4,375	-	-	--
Indirect Cost	-	122,508	141,937	-	-	--
Supplies	-	-	-	-	-	--
Instructional Materials	-	805,276	2,718,119	-	-	--
Tech Software/Online Content	-	3,900	-	-	-	--
Small Equipment (Non-Tech)	-	1,883,258	-	-	-	--
Other Capital Replacement	-	-	8,665,537	-	-	--
TOTAL	\$ -	\$ 6,221,310	\$ 33,041,627	\$ -	\$ -	--

Description: The American Rescue Plan (ARP) Act was signed into law in March 2021. ARP Act Elementary and Secondary School Emergency Relief (ESSER) III funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe from COVID-19. In addition, the ARP Act requires that 20% of a division's formula funds be reserved to address learning loss.

Total Award: \$113,301,572.62

The FY 2022 multi-year grant appropriation was revised in February 2022 to include this grant. Funding remains in place until the grant expires or until all funds are expended. Anticipated spending is as follows:

FY 2022 \$ 20.9 million

FY 2023 \$ 92.4 million

Funds remaining at 06/30/2023

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2024

American Rescue Plan Act - Sub grant for IDEA, Part B Section 611 Flow-Through Grant (3ARF/ARF22)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Wages and Salaries	\$ -	\$ 38,693	\$ 15,838	\$ -	\$ -	--
Employee Benefits	-	2,933	1,205.00	0	0	--
Other Expenditures						
Contract Services	-	408,602	829,800	-	-	--
Tech Services/Subscriptions	-	6,375	-	-	-	--
Indirect Cost	-	2,504	6,061	-	-	--
Supplies	-	-	-	-	-	--
Instructional Materials	-	3,599	140,681	-	-	--
Tech Software/Online Content	-	-	-	-	-	--
Small Equipment (Non-Tech)	-	10,425	-	-	-	--
TOTAL	\$ -	\$ 473,130	\$ 993,585	\$ -	\$ -	--

Description: The American Rescue Plan (ARP) Act was signed into law in March 2021. It provides supplemental funding for the IDEA formula grant.

Total Award: \$1,690,500

Funds remaining at 06/30/2023

Performance Period: Multi-year grant - July 1, 2021 thru September 30, 2023

American Rescue Plan Act - Sub grant for IDEA, Part B Section 619 Pre-School Grant (3AR6/AR622)

Description	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	--
Indirect Cost	-	142	1,919	-	-	--
Supplies	-	-	-	-	-	--
Instructional Materials	-	3,150	58,331	-	-	--
Small Equipment (Non-Tech)	-	-	-	-	-	--
Sub-total: Other Expenditures	\$ -	\$ 3,291	\$ 60,250	\$ -	\$ -	--
TOTAL	\$ -	\$ 3,291	\$ 60,250	\$ -	\$ -	--

Description: The American Rescue Plan (ARP) Act was signed into law in March 2021. It provides supplemental funding for the IDEA formula grant.

Total Award: \$123,606

Funds remaining at 06/30/2023

Performance Period: Multi-year grant - July 1, 2021 thru September 30, 2023

Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) HVAC Replacement and Improvement Grant (3CSL/CSL22)

Description	Actual FY2021	Actuals FY2022	Budget FY2023	Budget FY2024	Budget FY2025	% Chg
Other Expenditures						
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	--
Other Capital Replacement (HVAC)	-	-	-	-	-	--
Sub-total: Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	--
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	--

Description: To support qualifying ventilation replacement and improvement projects in public school facilities.

Total Award: \$5,329,208

The FY 2022 multi-year grant appropriation was revised in February 2022 to include this grant. Funding remains in place until the grant expires or until all funds are expended. We anticipate completion of the project in summer 2022

Performance Period: Multi-year grant - March 3, 2021 thru December 31, 2024

Budget Projections (All Funds)

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools. The projection years are for information only and are not used for budget planning purposes.

Total Revenues by Fund

Description	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Operating Funds					
General Fund	\$ 447,076,392	\$ 416,723,298	\$ 424,947,264	\$ 425,007,087	\$ 433,396,729
School Nutrition Program	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Grants and Special Programs	42,837,882	42,837,882	42,837,882	42,837,882	42,837,882
Total Operating Funds	\$ 514,914,275	\$ 484,561,180	\$ 492,785,146	\$ 492,844,969	\$ 501,234,611
Capital Improvement Fund	156,719,958	4,000,000	41,500,000	4,000,000	4,000,000
Total all funds	\$ 671,634,232	\$ 488,561,180	\$ 534,285,146	\$ 496,844,969	\$ 505,234,611

Total Operating Expenditures by Object

Excludes Capital Improvement Fund

Description	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Salaries & Wages	\$ 324,672,104	\$ 316,497,666	\$ 322,234,737	\$ 322,625,232	\$ 328,484,855
Employee Benefits	104,692,626	103,558,519	105,413,468	105,830,959	107,731,357
Purchased Services	23,371,038	11,965,017	13,840,260	13,840,260	13,840,260
Internal Services	41,875	41,875	41,875	41,875	41,875
Communications	479,500	479,500	479,500	479,500	479,500
Insurance - Property	2,642,869	2,642,869	2,642,869	2,642,869	2,642,869
Other Cost	1,532,723	1,032,723	1,032,723	1,032,723	1,032,723
Training and Travel	706,916	706,916	706,916	706,916	706,916
Utilities	8,544,176	8,544,176	8,544,176	8,544,176	8,544,176
Materials and Supplies	29,383,340	22,544,813	22,301,516	22,053,353	23,182,974
Regional Program Tuition	6,747,172	6,747,172	6,747,172	6,747,172	6,747,172
Capital Outlay	7,022,333	4,722,333	3,722,333	3,222,333	2,722,333
Debt Service	5,028,299	5,028,299	5,028,299	5,028,299	5,028,299
Other Use of Funds	49,303	49,303	49,303	49,303	49,303
Total Operating Funds	\$ 514,914,273	\$ 484,561,181	\$ 492,785,147	\$ 492,844,969	\$ 501,234,610

Budget Projections: Fund Summaries

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools. The projection years are for information only and are not used for budget planning purposes.

GENERAL FUND

Description	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Revenues by Source					
State	\$ 237,979,612	\$ 242,739,205	\$ 247,593,989	\$ 247,593,989	\$ 252,545,868
City	162,280,974	165,526,593	168,837,125	168,837,125	172,213,868
Federal	5,525,000	5,525,000	5,525,000	5,525,000	5,525,000
One-Time Funds	38,415,806	-	-	-	-
Other Local and Miscellaneous	2,875,000	2,932,500	2,991,150	3,050,973	3,111,992
Total Revenues	\$ 447,076,392	\$ 416,723,298	\$ 424,947,264	\$ 425,007,087	\$ 433,396,729

Expenditures by Object

Salaries & Wages	\$ 285,879,135	\$ 277,521,718	\$ 283,072,152	\$ 283,272,277	\$ 288,937,723
Employee Benefits	91,104,080	89,914,424	91,712,713	92,072,411	93,913,859
Purchased Services	21,532,369	10,126,348	12,001,591	12,001,591	12,001,591
Internal Services	41,875	41,875	41,875	41,875	41,875
Communications	469,500	469,500	469,500	469,500	469,500
Insurance - Property	2,642,869	2,642,869	2,642,869	2,642,869	2,642,869
Other Cost	1,532,723	1,032,723	1,032,723	1,032,723	1,032,723
Training and Travel	551,552	551,552	551,552	551,552	551,552
Utilities	8,331,050	8,331,050	8,331,050	8,331,050	8,331,050
Materials and Supplies	17,246,255	10,646,255	10,646,255	10,646,255	12,029,003
Regional Program Tuition	6,747,172	6,747,172	6,747,172	6,747,172	6,747,172
Capital Outlay	5,920,211	3,620,211	2,620,211	2,120,211	1,620,211
Debt Service	5,028,299	5,028,299	5,028,299	5,028,299	5,028,299
Other Use of Funds	49,303	49,303	49,303	49,303	49,303
Total Expenditures	\$ 447,076,392	\$ 416,723,298	\$ 424,947,264	\$ 425,007,087	\$ 433,396,729

Budget Projections: Fund Summaries

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools. The projection years are for information only and are not used for budget planning purposes.

SCHOOL NUTRITION FUND

Description	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Revenues by Source					
State	\$ 7,525,000	\$ 7,525,000	\$ 7,525,000	\$ 7,525,000	\$ 7,525,000
Federal	17,180,000	17,180,000	17,180,000	17,180,000	17,180,000
Others	295,000	295,000	295,000	295,000	295,000
Total Revenues	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
Expenditures by Object					
Salaries & Wages	\$ 9,148,885	\$ 9,331,863	\$ 9,518,500	\$ 9,708,870	\$ 9,903,047
Employee Benefits	2,777,454	2,833,003	2,889,663	2,947,457	3,006,406
Purchased Services	302,873	302,873	302,873	302,873	302,873
Communications	10,000	10,000	10,000	10,000	10,000
Training and Travel	73,150	73,150	73,150	73,150	73,150
Utilities	213,126	213,126	213,126	213,126	213,126
Materials and Supplies	11,372,390	11,133,863	10,890,566	10,642,403	10,389,276
Capital Outlay	1,102,122	1,102,122	1,102,122	1,102,122	1,102,122
Total Expenditures	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000

Budget Projections: Fund Summaries

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools. The projection years are for information only and are not used for budget planning purposes.

GRANTS & SPECIAL PROGRAMS

Description	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Revenues by Source					
State	\$ 7,006,407	\$ 7,006,407	\$ 7,006,407	\$ 7,006,407	\$ 7,006,407
Federal	34,429,752	34,429,752	34,429,752	34,429,752	34,429,752
Others	1,401,724	1,401,724	1,401,724	1,401,724	1,401,724
Total Revenues	\$ 42,837,882	\$ 42,837,882	\$ 42,837,882	\$ 42,837,882	\$ 42,837,882
Expenditures by Object					
Salaries & Wages	\$ 29,644,085	\$ 29,644,085	\$ 29,644,085	\$ 29,644,085	\$ 29,644,085
Employee Benefits	10,811,092	10,811,092	10,811,092	10,811,092	10,811,092
Purchased Services	1,535,796	1,535,796	1,535,796	1,535,796	1,535,796
Training and Travel	82,214	82,214	82,214	82,214	82,214
Materials and Supplies	764,696	764,696	764,696	764,696	764,696
Total Expenditures	\$ 42,837,882	\$ 42,837,882	\$ 42,837,882	\$ 42,837,882	\$ 42,837,882

CAPITAL IMPROVEMENT PROJECT FUND

Description	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Revenues by Source					
City	\$ 156,719,958	\$ 4,000,000	\$ 41,500,000	\$ 10,000,000	\$ 10,000,000
Total Revenues	\$ 156,719,958	\$ 4,000,000	\$ 41,500,000	\$ 10,000,000	\$ 10,000,000
Expenditures by Object					
Purchased Services	\$ 39,179,989	\$ 1,000,000	\$ 10,375,000	\$ 2,500,000	\$ 2,500,000
Capital Outlay	117,539,968	3,000,000	31,125,000	7,500,000	7,500,000
Total Expenditures	\$ 156,719,958	\$ 4,000,000	\$ 41,500,000	\$ 10,000,000	\$ 10,000,000

Budget Projections: General Fund

Revenue Source

Description	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
State	\$ 237,979,612	\$ 242,739,205	\$ 247,593,989	\$ 247,593,989	\$ 252,545,868
City	162,280,974	165,526,593	168,837,125	168,837,125	172,213,868
Federal	5,525,000	5,525,000	5,525,000	5,525,000	5,525,000
One-Time Funds	38,415,806	-	-	-	-
Other Local and Miscellaneous	2,875,000	2,932,500	2,991,150	3,050,973	3,111,992
TOTAL REVENUE	\$ 447,076,392	\$ 416,723,298	\$ 424,947,264	\$ 425,007,087	\$ 433,396,729

Expenditures by Function Category

Description	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Instructional Support	\$ 318,247,216	\$ 303,826,574	\$ 309,822,542	\$ 309,866,158	\$ 315,982,917
Admin, Attendance and Health	26,251,289	24,215,409	24,693,296	24,696,773	25,184,287
Pupil Transportation	19,690,362	15,581,966	15,889,473	15,891,710	16,205,412
Operations and Maintenance	52,033,671	47,044,185	47,972,595	47,979,348	48,926,461
Facilities	8,315,799	8,640,127	8,810,639	8,811,879	8,985,826
Technology	22,538,054	17,415,037	17,758,720	17,761,220	18,111,826
TOTAL	\$ 447,076,392	\$ 416,723,298	\$ 424,947,264	\$ 425,007,087	\$ 433,396,729

Expenditures by Cost Category

Description	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Salaries	\$ 285,879,135	\$ 277,521,718	\$ 283,072,152	\$ 283,272,277	\$ 288,937,723
Employee Benefits	91,104,080	89,914,424	91,712,713	92,072,411	93,913,859
Non-Personnel Costs	70,093,177	49,287,156	50,162,399	49,662,399	50,545,147
TOTAL	\$ 447,076,392	\$ 416,723,298	\$ 424,947,264	\$ 425,007,087	\$ 433,396,729

Budget Projections - Methodology and Assumptions

Revenue assumptions: General Funds - Despite projected enrollment decline, state revenue is projected increase by 2.0% in FY2024 through FY2027 mainly due to the rebenchmarking of State SOQ funding. City funding is projected to increase by 2.0% in the same period while federal and other funds are estimated to remain stable.
All other funds - we expect level funding for future years.

Expenditure assumptions: Assumes a 2.0% increase in costs for FY2024 through FY2028 for staff retention, employee benefits, and other inflationary costs. This projection does not include emerging issues. Given the anticipated budget imbalance caused by to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. In order to address emerging issues, the school division will need to consider: (1) tradeoffs and program adjustments, (2) program eliminations, and (3) staffing models.

Revenues

- * Change in ADM
- * General economy (used for sales tax)
- * Property tax (used for City revenue)
- * State economy (used for State funds)
- * Local economy (used for other rev)

Expenditures

- * Salary increases
- * Teacher staffing ratio changes (weighted avg)
- * Fringe benefit increases
- * All other conditions similar to current situation

Long-Term Liabilities

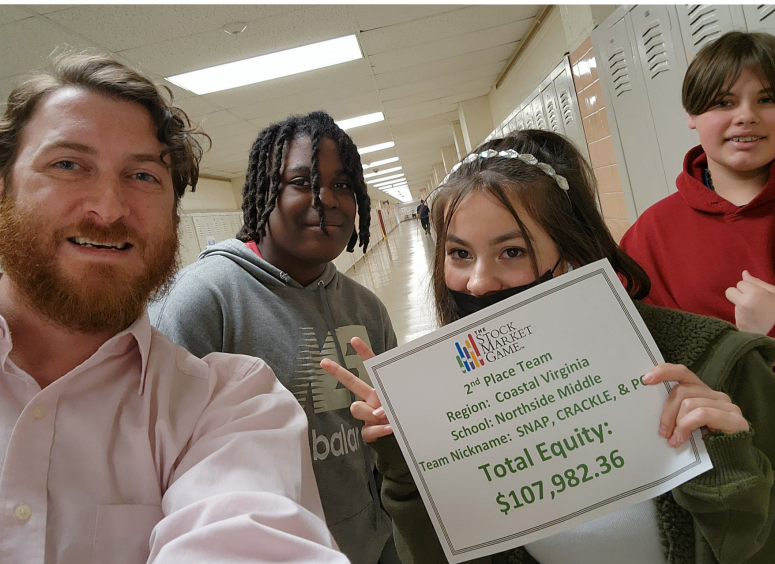
The following is a summary of the changes in long-term obligations and the corresponding current portion.

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Non-Current Liabilities				
Net pension liability	\$ 297,859,309	\$ 320,824,685	\$ 160,586,303	\$ 160,586,303
Other Post Employment Benefits	92,361,309	102,057,511	103,193,187	103,193,187
Other long-term liabilities	13,768,550	5,477,248	14,383,583	14,383,583
Total Non-Current Liabilities	\$ 403,989,168	\$ 428,359,444	\$ 278,163,073	\$ 278,163,073

Notes:

- Net Pension Liabilities are NPS share of pension liabilities as determined by the Virginia Retirement System (VRS). VRS manages the Commonwealth's and local government pension plans. NPS participates in two plans: a statewide teacher retirement plan and a plan for support staff working for NPS. The teacher retirement plan is a multi-employer statewide plan; NPS is responsible for a small portion of the teacher plan. Plan contributions for the support staff plan are based solely on demographic and wage data of NPS staff; however investments pooled with plans of other localities and school districts. VRS administers both retirement plans.
- Pension liabilities are significantly lower than in earlier years primarily because of positive investment returns.
- Other Post Employment Benefits include other OPEB, VRS OPEB GLI Trust and VRS OPEB HIC Trust.
- Other long-term liabilities include compensated absences, worker's compensation and claims liability.

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End of Financial Section



Required Local Effort

Projected FY 2025 and 2026 Required Local Effort Based on the Governor's Proposed 2024-2026 Biennial Budget Standards of Quality

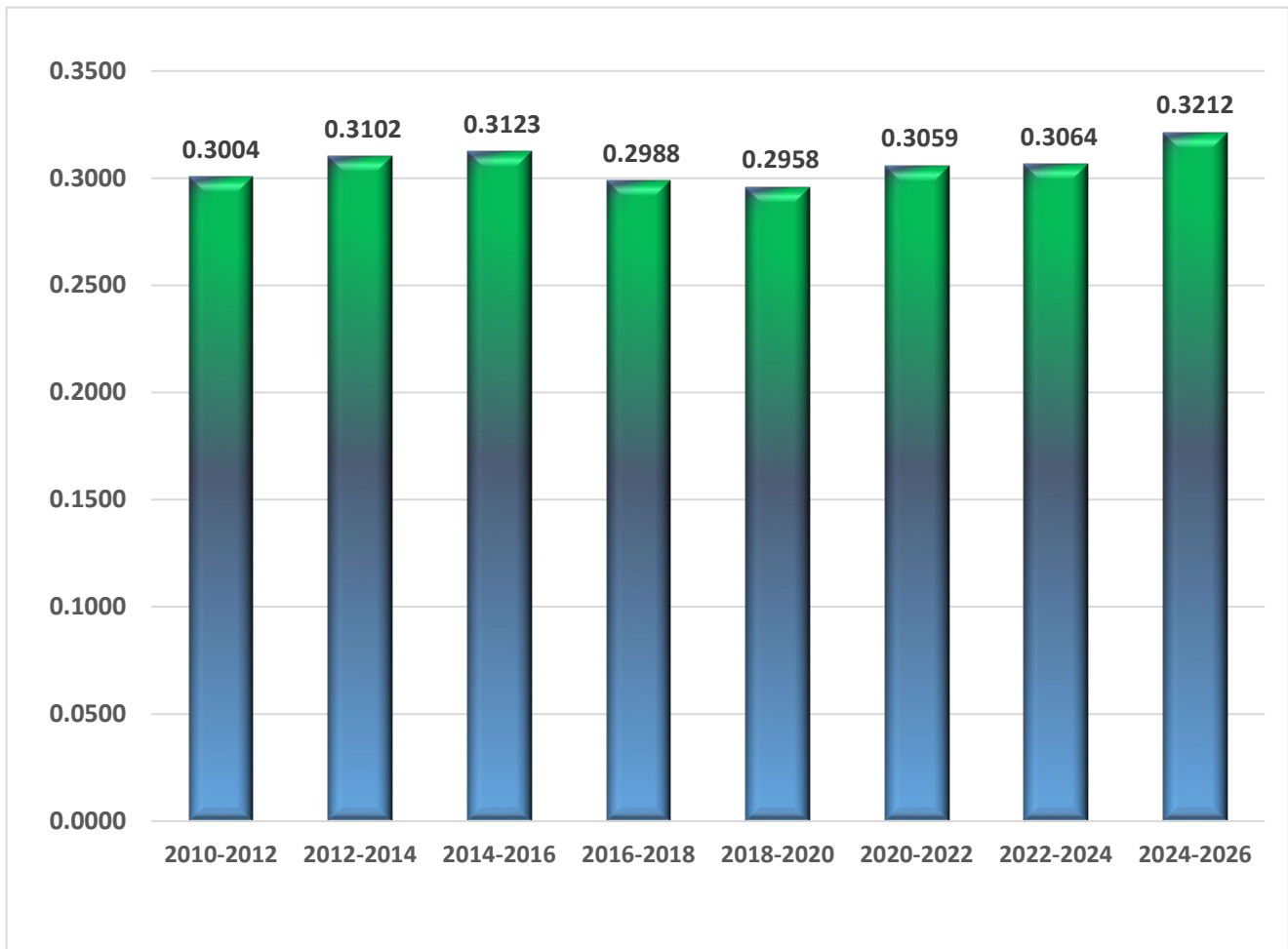
		NORFOLK CITY	
		Projected FY2024	Projected FY2025
Unadjusted ADM		24,761.85	24,458.95
Adjusted ADM		24,761.85	24,458.95
		Required Local Effort	Required Local Effort
Basic Aid		\$ 48,717,251	\$ 46,916,449
Textbooks ¹		1,273,674	1,258,094
Vocational Education		811,258	801,334
Gifted Education		501,071	502,798
Special Education		6,084,432	6,010,004
Prevention, Intervention, & Remediation		2,855,309	2,820,381
VRS Retirement		6,577,550	6,497,090
Social Security		3,062,100	3,024,643
Group Life		214,745	212,118
English as a Second Language ²		998,874	1,154,071
Early Reading Intervention ²		757,511	747,939
SOL Algebra Readiness ²		279,292	279,292
Required Local Effort:		\$ 72,133,067	\$ 70,224,213

Note: The above amounts represent the projected FY 2024 and projected FY 2025 Required Local Effort based on Amendments Adopted by the General Assembly's Special Session for the 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.

Local Composite Index - 2010-2026



The Composite Index is a measure of a school division's ability to pay education costs as defined by Virginia's Standards of Quality (SOQ). The Composite Index is determined using three indicators of a locality's ability-to-pay: (1) the value of real property located in the locality (weighted 50 percent), (2) adjusted gross income of residents (weighted 40 percent), and (3) taxable retail sales occurring within the locality (weighted 10 percent). State support of public education is inversely related to the index. The lower the resulting index, the greater level of state funding. The above chart depicts the historical trend of the composite index for Norfolk Public Schools. Norfolk's composite index for FY's 2023 and 2024 is 0.3064 meaning the locality is responsible for 30.64% of the basic cost of public education as defined by the state's SOQ.

City funding exceeds this minimum requirement.

Source: Virginia Department of Education

Student Demographics

	2016	2017	2018	2019	2020	2021	2022	2023	2024	Proj 2025
Total Enrollment (Fall Membership)										
Pre-Kindergarten	2,172	2,053	1,929	1,904	1,863	1,278	1,529	1,585	1,585	1,585
% Change	-0.1%	-5.5%	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	3.7%	3.7%	0.0%
K-12	29,607	28,925	28,432	27,934	27,663	26,323	25,733	25,342	25,299	24,845
% Change	-0.4%	-2.3%	-1.7%	-1.8%	-1.0%	-4.8%	-2.2%	-1.5%	-1.7%	-1.8%
Total Enrollment	31,779	30,978	30,361	29,838	29,526	27,600	27,262	26,927	26,884	26,430
Change from previous year	-0.4%	-2.5%	-2.0%	-1.7%	-1.0%	-6.5%	-1.2%	-1.2%	-1.4%	-1.7%
Percentage of Total Enrollment										
Students with Disabilities	13.4%	13.7%	13.8%	13.9%	14.5%	16.0%	14.8%	14.1%	15.1%	15.3%
English Learners	3.4%	3.3%	4.0%	4.3%	3.8%	5.1%	4.7%	5.1%	5.8%	5.9%
Economically Disadvantaged	67.5%	77.8%	64.8%	67.2%	62.2%	68.5%	69.7%	61.8%	62.3%	63.3%

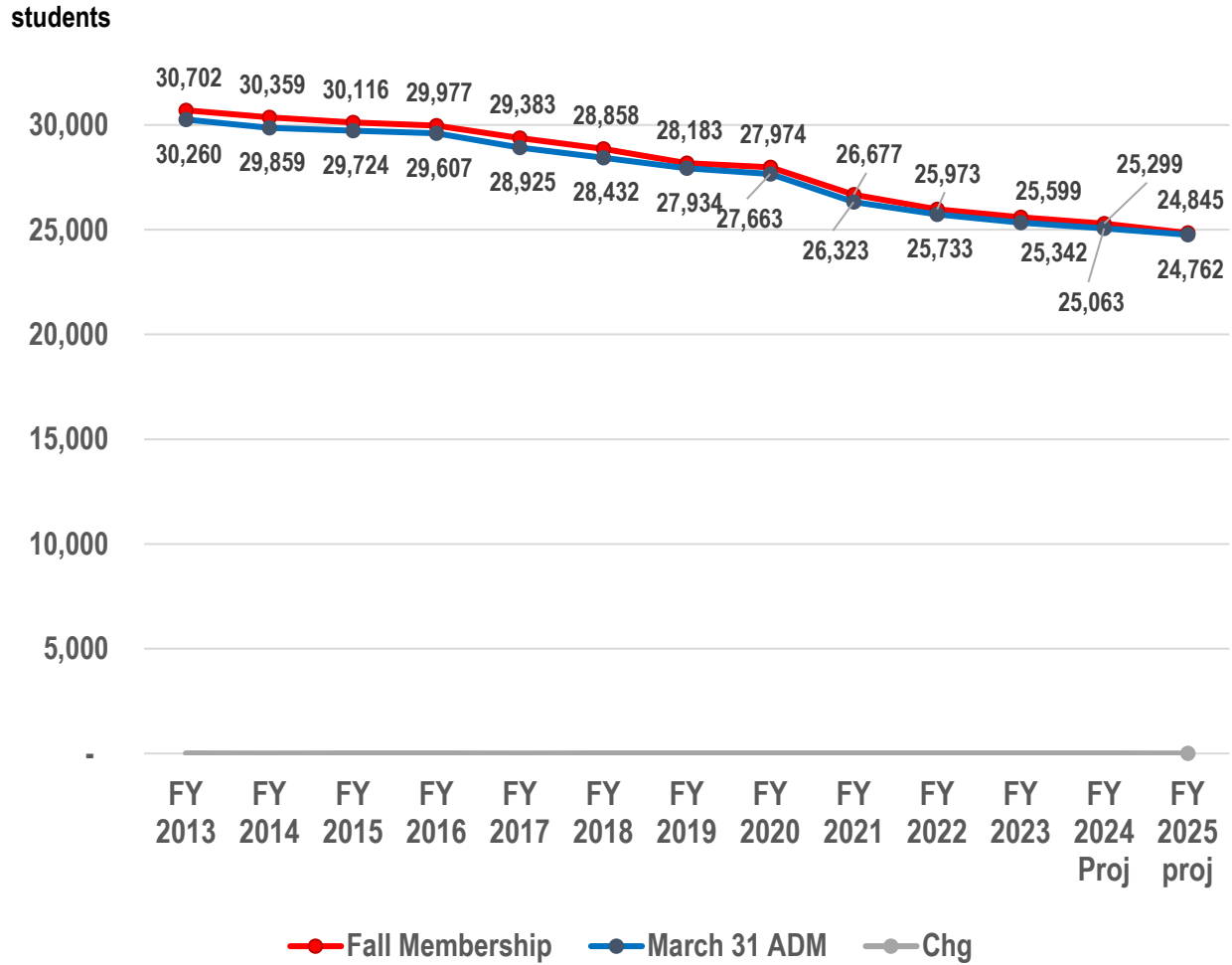
Source: Virginia Department of Education

Notes:

- Students with Disabilities are an unduplicated count of students receiving special education services on or about December 1 of each fiscal year for which Norfolk Public Schools is legally responsible. It includes students that may not be actually enrolled in Norfolk such as those enrolled in certain preschool programs, students placed in private schools, and students unilaterally placed by their parents in a school outside of Norfolk.
- English learners are students aged 3 thru 21, not born in the US or whose native language is other than English; a Native American or Alaska Native from an environment where a language other than English has had a significant impact on the individual's level of English language proficiency; and students who have difficulties in speaking, reading, writing, or understanding the English language.
- Economically Disadvantaged students are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant or are experiencing homelessness.

K-12 Enrollment Trends

Student Fall Membership and Average Daily Membership



- o Enrollment for school year 2023-24 is projected to decline by 205 students (0.8%) from the previous school year.
- o Since school year 2011-12, enrollment has declined by 5,748 students (18.5%).
- o Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st average daily membership (ADM).

Source: Virginia Department of Education and Norfolk Public Schools

K-12 Enrollment Trends

School Year	Fall Membership					March 31 ADM	
	Elementary	Middle	High	Total	Percent Change	Total	Percent Change
FY 2010	16,027	6,724	9,015	31,766	-1.57%	31,176	-1.46%
FY 2011	16,042	6,659	8,784	31,485	-0.88%	31,020	-0.50%
FY 2012	15,971	6,778	8,393	31,142	-1.09%	30,498	-1.68%
FY 2013	15,891	6,829	7,982	30,702	-1.41%	30,260	-0.78%
FY 2014	15,807	6,668	7,884	30,359	-1.12%	29,859	-1.33%
FY 2015	15,680	6,517	7,919	30,116	-0.80%	29,724	-0.45%
FY 2016	15,600	6,395	7,982	29,977	-0.46%	29,607	-0.39%
FY 2017	15,208	6,265	7,910	29,383	-1.98%	28,925	-2.30%
FY 2018	14,931	6,176	7,751	28,858	-1.79%	28,432	-1.70%
FY 2019	14,380	6,262	7,541	28,183	-2.34%	27,934	-1.75%
FY 2020	14,162	6,287	7,525	27,974	-0.74%	27,663	-0.97%
FY 2021	13,054	6,280	7,343	26,677	-4.64%	26,323	-4.84%
FY 2022	12,574	6,010	7,389	25,973	-2.64%	25,733	-2.24%
FY 2023	12,457	5,715	7,427	25,599	-1.44%	25,342	-1.52%
FY 2024 Proj	12,339	5,460	7,500	25,299	-2.60%	25,063	-2.60%
FY 2025 Proj	12,118	5,362	7,365	24,845	-2.95%	24,762	-2.29%

ENROLLMENT TREND ANALYSIS & IMPACTING FACTORS

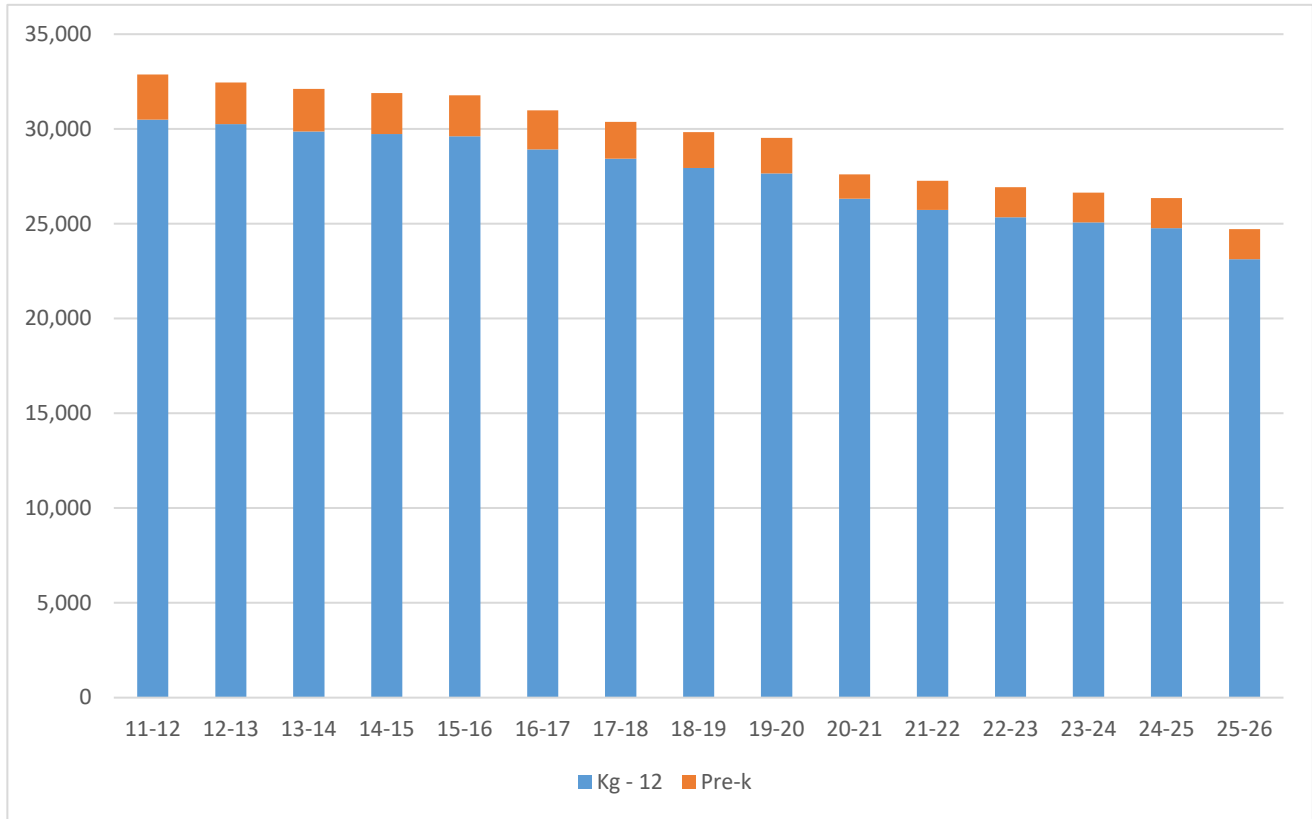
Survival (grade progression) ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. The enrollment projection model is based upon several assumptions, which if varied, would change the final estimates.

Internal Factors: Birth rate changes, population demographics (aging population), economy – business closures, military deployments/personnel shifts, residential redevelopment/demolition, private schools, and COVID-19 impact.

External Factors: These include out-of-district transfers, academic program changes (specialty programs), letters of residence, and promotion/retention.

Other Variables that impact students moving from one grade level to the next are the changes in graduation requirements from the Virginia Department of Education (VDOE). Students not only have to pass the course for credit, but they also have to pass the associated SOL test. Several years ago, VDOE reduced the number of SOL tests for students and subsequently reduced the number of verified credits needed to graduate. Another variable that impacted this past year's high school students was the expansion of awarding the locally awarded verified credits. The district's enrollment was also complicated by COVID-19. The declining enrollment due to COVID-19 is most evident in Kindergarten, 1st and 9th grades. This decline also had the impact of lowering the important grade-projection ratios used for each grade-level.

K-12 Enrollment Forecast



ENROLLMENT TREND ANALYSIS & IMPACTING FACTORS

Survival (grade progression) ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. The enrollment projection model is based upon several assumptions, which if varied, would change the final estimates.

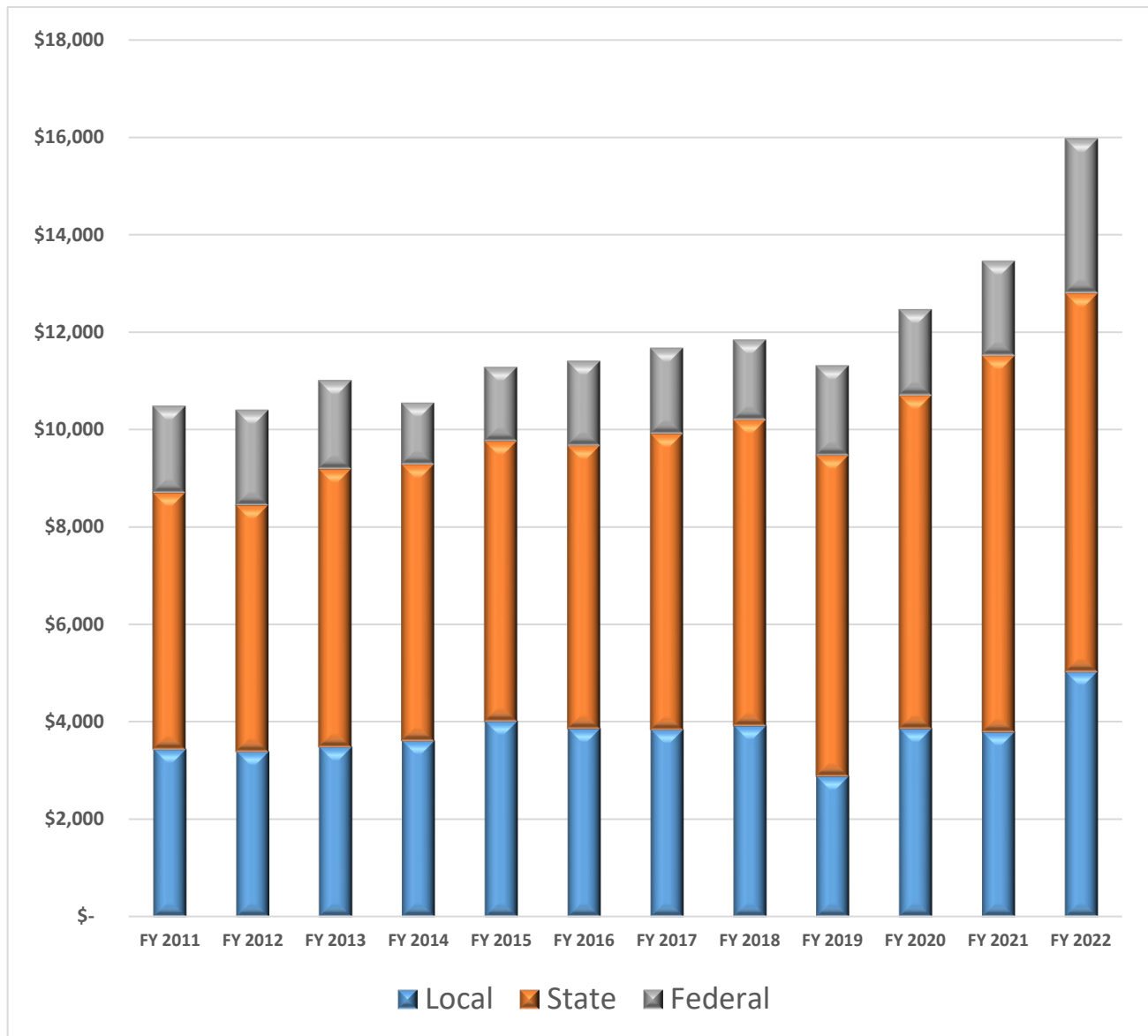
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Total Per-Pupil Expenditures for Operations

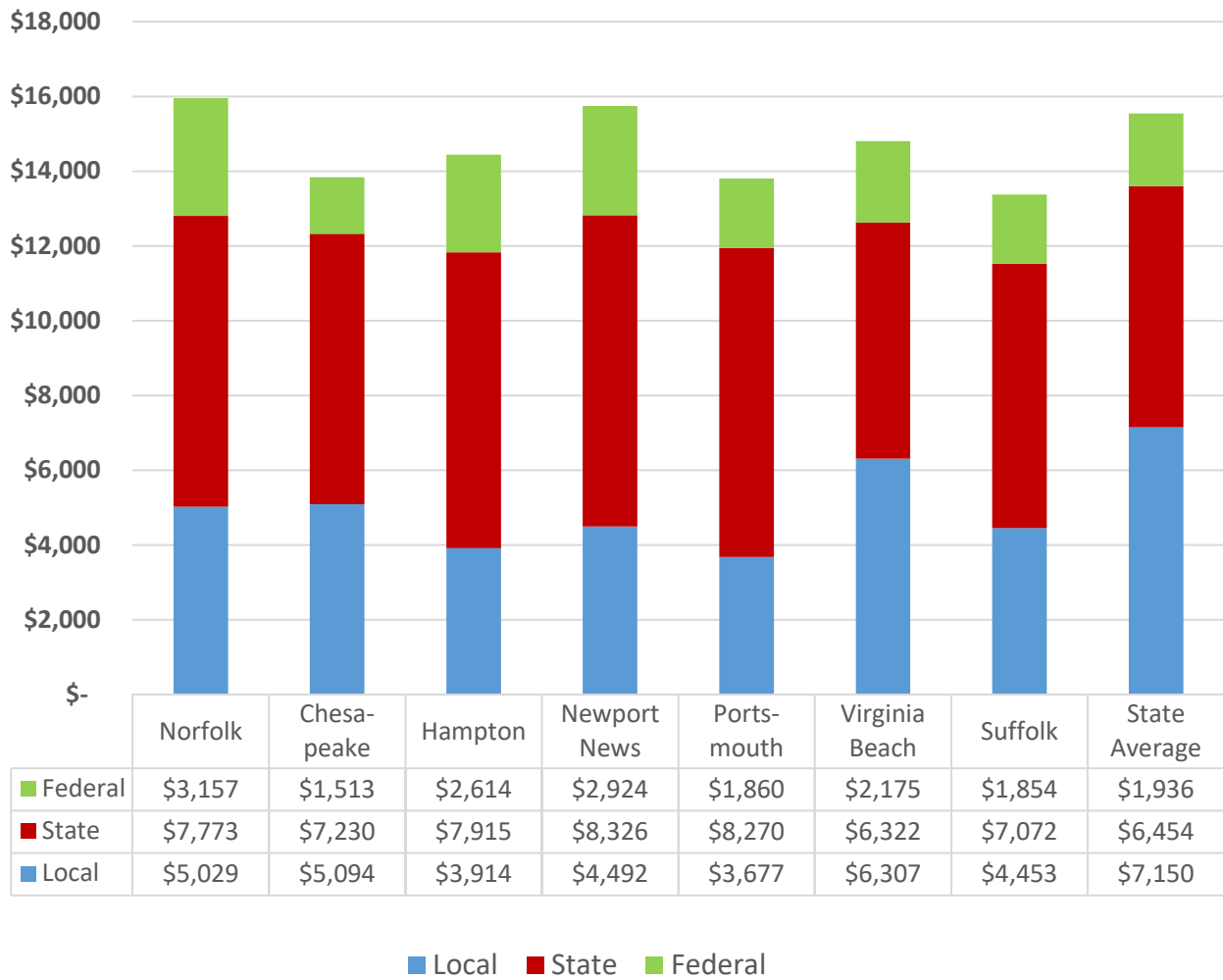
Fiscal Years 2010 through 2022



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Federal	\$ 1,780	\$ 1,956	\$ 1,815	\$ 1,265	\$ 1,523	\$ 1,737	\$ 1,761	\$ 1,643	\$ 1,844	\$ 1,763	\$ 1,938	\$ 3,157
State	\$ 5,283	\$ 5,072	\$ 5,724	\$ 5,684	\$ 5,760	\$ 5,819	\$ 6,085	\$ 6,287	\$ 6,598	\$ 6,850	\$ 7,730	\$ 7,773
Local	\$ 3,436	\$ 3,392	\$ 3,482	\$ 3,614	\$ 4,014	\$ 3,861	\$ 3,840	\$ 3,923	\$ 2,884	\$ 3,860	\$ 3,795	\$ 5,029
Totals	\$ 10,499	\$ 10,420	\$ 11,021	\$ 10,563	\$ 11,297	\$ 11,417	\$ 11,686	\$ 11,853	\$ 11,326	\$ 12,473	\$ 13,463	\$ 15,959

Source: Virginia Department of Education: Table 15 of Superintendent's Annual School Report

Per-Pupil Expenditures for Operations Regional and Statewide Comparisons - FY 2022



Source: Virginia Superintendent's Annual School Report - Table 15

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 is being followed.
- D. Each member of the school counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of his staff time during normal school hours in direct counseling of individual students or groups of students.
- E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during 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 education and career and technical education classrooms shall comply with regulations of the board.
- J. Student support positions as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

Standards of Quality Staffing Requirements

From Chapter 13.2 Standards of Quality (§ 22.1-253.13:1)

Virginia regulations require that each school have required staff with proper licenses and endorsements. Local school boards may employ additional positions that exceed these minimal staffing requirements. These additional positions may include, but are not limited to, those funded through the state's incentive and categorical programs as set forth in the appropriation act. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

INSTRUCTIONAL POSITIONS

Position	Current SOQ Staffing Requirements	Norfolk Staffing
Elementary Resource (Art, Music, and PE)	Five FTE positions per 1,000 students in grades K-5	State standard
Technology	Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher.	State standard
English Learners	Eighteen and one-half FTE instructional positions for each 1,000 students identified as having limited English proficiency	State standard
Gifted	One professional instructional position per 1,000 pupils in March 31 ADM	State standard
Career and Technical Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard
Special Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time at all schools	Full-time principal
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant
Librarian	One half-time to 299 One full-time at 600	Full-time librarian
Guidance Counselor	One full-time position for each 325 students (division wide average)	At least one full-time counselor
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions

Standards of Quality Staffing Requirements

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12-month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One full-time position for each 325 students (division wide average)	State standard
Clerical	One full-time and one additional full-time for every 600 students beyond 200. One full-time for the library at 750 students	State standard

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12-month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One full-time position for each 325 students (division wide)	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200 One full-time for the library at 750 students	Six clerks in office or each high school; library clerks – state standard

K-3 Primary Class Size Reduction Program

State regulations require licensed instructional personnel be assigned to each elementary 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 for classes with more than 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

Virginia also provides generous incentives to localities to reduce primary class sizes (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. K-3 Class Size Reduction payments are based on a three-year average of free lunch eligibility. For schools that participate in the Community Eligibility Provision (CEP) program, such entitlements are based on the most recent Free Lunch eligibility data available prior to that school's enrollment in CEP.

K-3 Primary Class Size Reduction Program

Below are target class sizes at the primary school level.

School Name	Three Year Average Free Lunch Eligibility %	Required School-Wide Pupil Teacher Ratio	Maximum Individual Class Size	Funded Per Pupil Amount (State Share)
Southside Stem Academy At Campostella	95.05%	14	19	\$2,360
P.B. Young Sr. Elem	95.04%	14	19	\$2,360
Ruffner School	92.66%	14	19	\$2,360
Jacox Elem	91.36%	14	19	\$2,360
James Monroe Elem	85.59%	14	19	\$2,360
Lindenwood Elem	84.85%	14	19	\$2,360
St. Helena Elem	80.28%	14	19	\$2,360
Chesterfield Academy Elem	80.08%	14	19	\$2,360
Norview Elem	79.92%	14	19	\$2,360
Lake Taylor	74.67%	15	20	\$1,953
Coleman Place Elem	73.48%	15	20	\$1,953
Richard Bowling Elem	70.50%	15	20	\$1,953
Little Creek Elem	69.71%	16	21	\$1,600
Suburban Park Elem	69.70%	16	21	\$1,600
Oceanair Elementary	68.62%	16	21	\$1,600
Ingleside Elem	66.43%	16	21	\$1,600
Granby Elem	60.03%	17	22	\$1,290
Tanners Creek Elem	58.23%	17	22	\$1,290
Sherwood Forest Elem	56.47%	17	22	\$1,290
Larrymore Elem	55.71%	17	22	\$1,290
Willard Model Elem	55.48%	17	22	\$1,290
Camp Allen Elem	54.89%	18	23	\$1,026
Crossroads Elementary	54.05%	18	23	\$1,026
Ocean View Elem	51.91%	18	23	\$1,026
Bay View Elem	46.63%	18	23	\$1,026
Mary Calcott Elem	42.72%	19	24	\$792
Tarrallton Elem	30.48%	19	24	\$792
Sewells Point Elem	28.47%	Not eligible - Free Lunch < 30%		
Walter Herron Taylor Elem	26.25%	Not eligible - Free Lunch < 30%		
Academy For Discovery At Lakewood	24.62%	Not eligible - Free Lunch < 30%		
Ghent School	23.53%	Not eligible - Free Lunch < 30%		
Larchmont Elem	20.74%	Not eligible - Free Lunch < 30%		

School Allocations

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees. The following part-time allocations are provided:

- Saturday Detention Program - Middle schools and high schools are allocated \$4,780 and \$6,216 respectively (category code 1514).
- SOL Remediation/Safety Nets - Allocation to support programs and strategies to assist students who are struggling to meet academic standards are later allocated upon Executive Director approval (category code 0010).
- Marching Band Workshops - High schools are allocated \$1,134 annually as part of the after-school extra-curricular program (category code 1513).
- Grounds Patrol - Allocation to support monitoring of the school grounds and bus loop before and after school.
- In School Suspension Monitors - Elementary schools are allocated part-time funds annually:
 - \$8,040 with enrollment between 401 to 500
 - \$4,020 with enrollment below 400
- Cafeteria Monitors will be funded by Child Nutrition Services.

Substitute Teachers (other than long-term substitutes)

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes 5 days per teacher
- Vocational teacher substitutes 5 days per teacher
- Special education teacher substitutes 5 days per teacher
- Teacher assistant substitutes 5 days per teacher assistant

Services contracted or purchased from outside vendors

- Classroom and Administrative Purchased Services - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., laminators, fax machines, etc.) not maintained by Facilities Management. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, musical instruments, cleaning band uniforms and choral robes respectively. Practically all other repairs are budgeted under Facilities Management. The purchased services allocation is split between classroom and administrative functions:
 - Classroom instruction \$330 per elementary school
\$1,080 per middle school
\$2,710 per high school

School Allocations

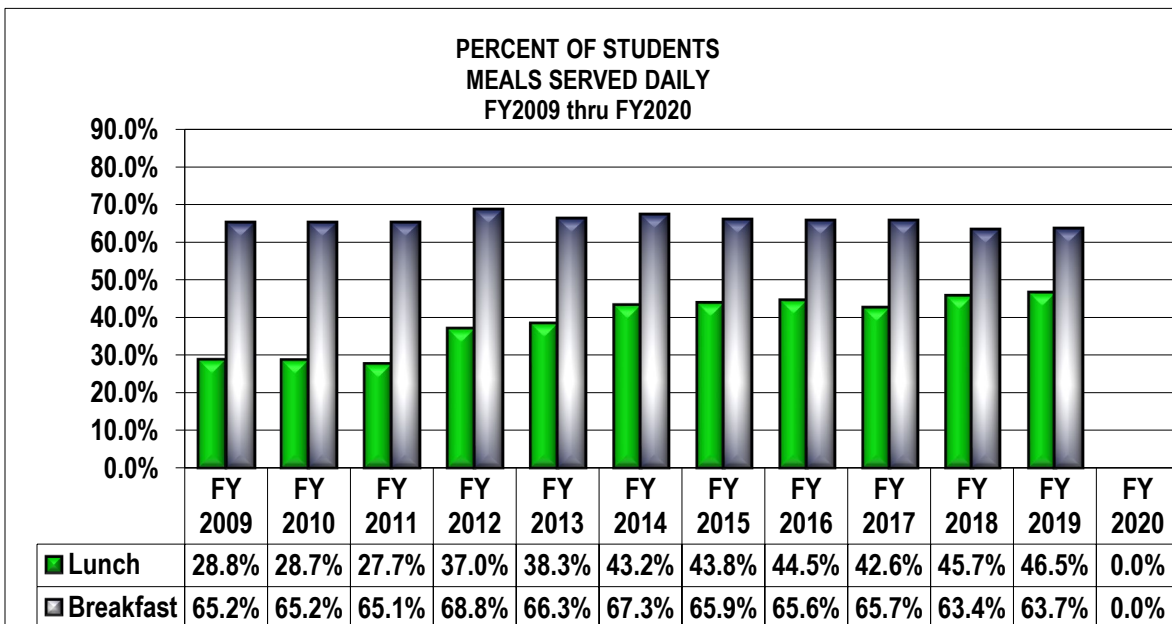
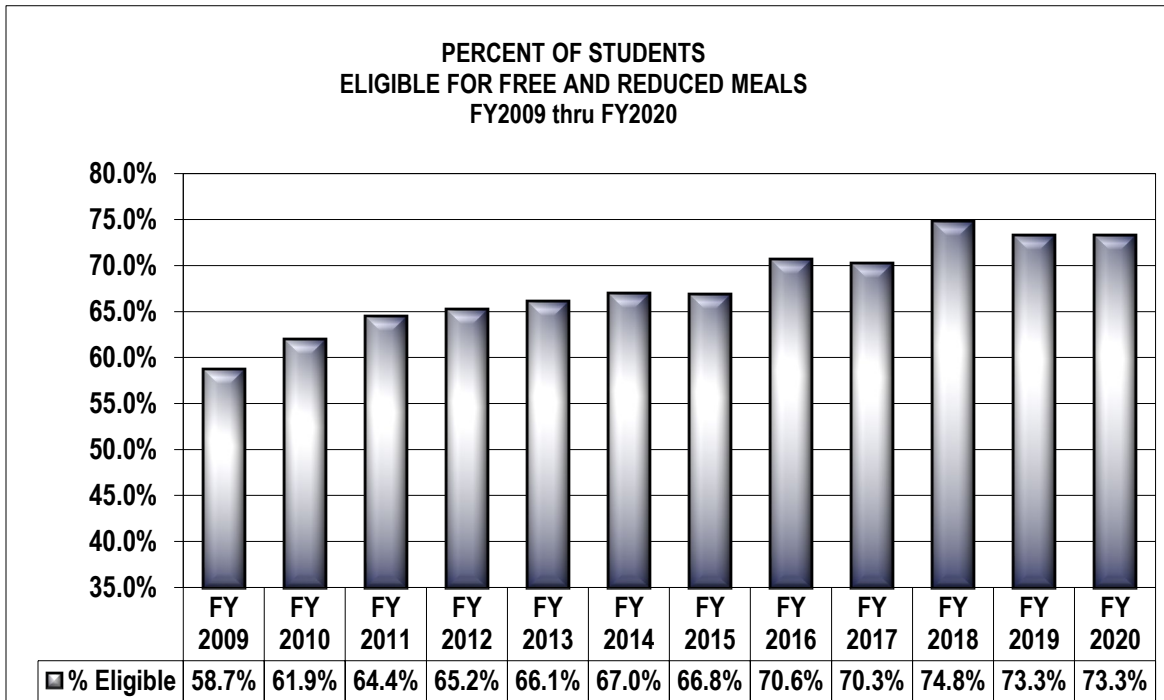
Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The approved allocation is \$17.00 per student and is assigned to individual school budget lines (object code 605000).

Pre-school Allocations

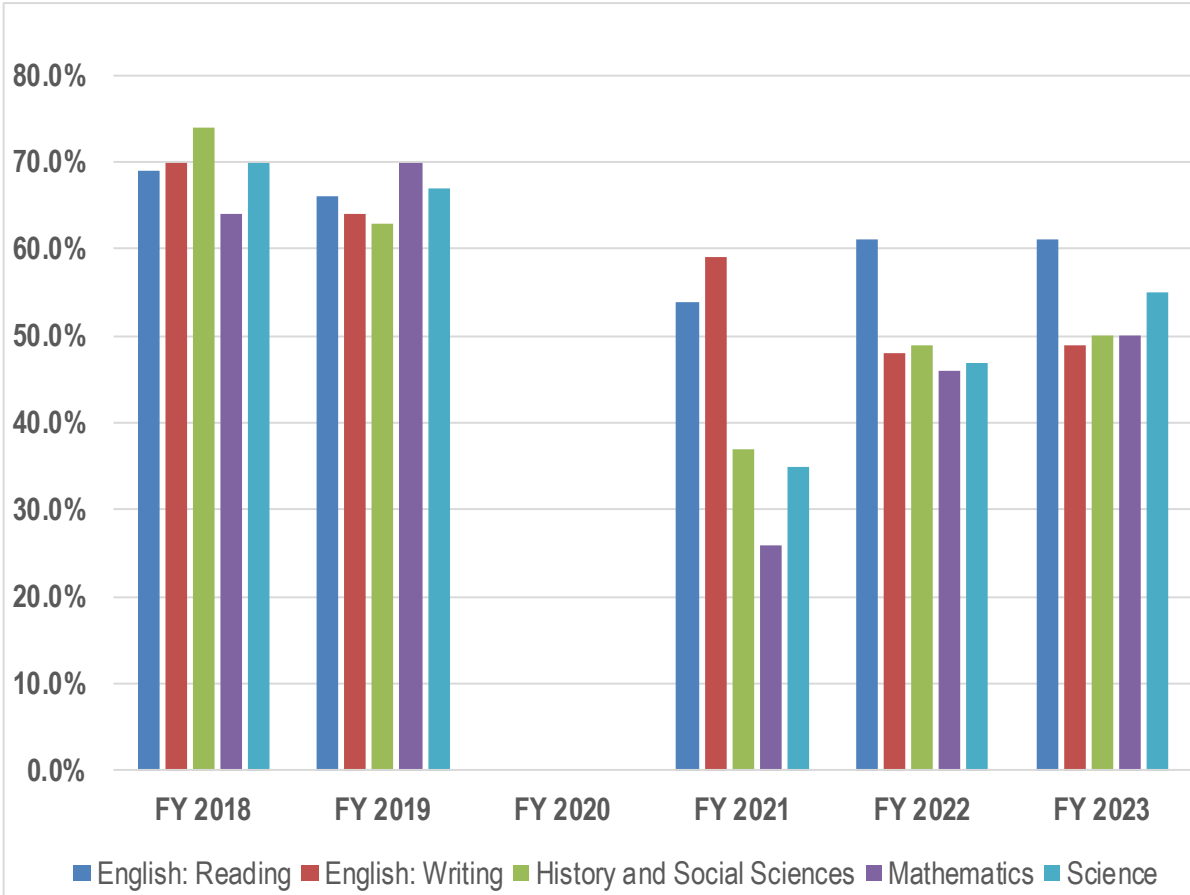
- Teacher substitutes 5 days per teacher
- Teacher assistant substitutes 5 days per teacher assistant
- Field Trips \$375 per classroom
- Supplies \$522 per classroom

School Nutrition Metrics



Source: Student composition based on NPS Average Daily Membership as of October 31st. Average number of meals served reported by School Nutrition Services. Note – no data is available for FY2020 due to Coronavirus Pandemic causing schools to shutdown March 2020.

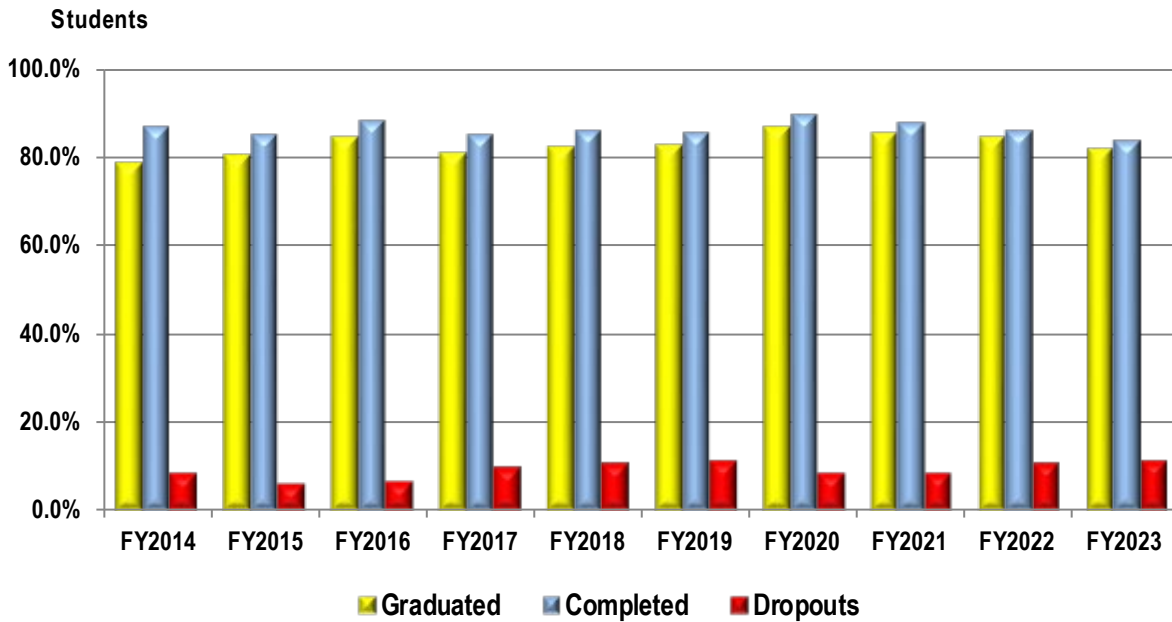
Standards of Quality – State Assessments



FY 2020 - students were attending remotely; testing was not administered

Subject Area	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
English: Reading	69.0%	66.0%	n/a	54.0%	61%	61%
English: Writing	70.0%	64.0%	n/a	59.0%	48%	49%
History and Social Sciences	74.0%	63.0%	n/a	37.0%	49%	50%
Mathematics	64.0%	70.0%	n/a	26.0%	46%	50%
Science	70.0%	67.0%	n/a	35.0%	47%	55%

Student Graduation Trends



Notes:

■ Graduated - The percent Graduated is the Virginia On-Time Graduation Rate. It expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

■ Completed - The percentage of the total number of students in the cohort who graduated or otherwise completed high school.

■ Dropouts - The percentage of students in the cohort who left high school permanently at any time during the four-year cohort period or whose whereabouts are unknown.

Glossary

Accreditation – a process used by the Virginia Department of Education (hereinafter department) to evaluate the educational performance of public schools in accordance with these regulations.

Additional test – a test, including substitute tests approved by the Board of Education that students may use in lieu of a Standards of Learning test to obtain verified credit.

Adult Education – state funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

Adult Education Tuition and Fees – tuition and fees paid by participants of the Adult Education Program.

Adult Literacy (revenue) – state funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

Alternative Education (revenue) – state funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.

Annual Fund – funds appropriated each fiscal year to cover the costs of operating special programs within NPS.

Appropriation – legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

Approved Budget – the budget ultimately approved and authorized by the School Board of Norfolk Public Schools. This authorizes spending for the fiscal year based on the appropriations in the budget.

At-Risk (state revenue) – funding from the state to provide academic support to students who are at risk of failing or and/or dropping out of school. State payments to support approved programs 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. A local match is required.

At-Risk Four-Year-Olds Program Funds – provides quality pre-school programs for eligible four-year-olds who are at-risk and are not served by another program. Funding is provided by the state with a local match requirement.

Average Daily Membership (ADM) – the method upon which the Commonwealth determines state support for school divisions. ADM includes students enrolled in grades K through 12 including 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 22 years of age on or before August 1st of the school year. Pre-school and postgraduate students are not included in the division ADM for state funding.

Balanced Budget – a budget in which current expenditures are supported by current revenues.

Basic Aid – includes funding for the basic instructional positions derived from minimum student-to-teacher ratios as required by Virginia's Standards of Quality. Each school division must hire a minimum of 51 instructional personnel for each 1,000 pupils plus appropriate levels of support personnel.

Basic Operation Cost – the cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.

Budget Bill (state Level) - Virginia operates under a two-year (biennial) budget cycle. In advance of the beginning of each biennium, the Governor proposes a budget for consideration and action by the General Assembly. The bill is initially adopted in even-numbered years; the Governor typically recommends budget amendments in the odd-numbered years based on changes in the state economy and revenue collections.

Budget Amendments (state Level) – the General Assembly may amend budget bills to add, modify, or delete items recommended by the Governor. Before the General Assembly adjourns each year, a conference committee resolves any differences between the versions passed by the two houses. The conference bill must then be approved by each house and signed by the Governor to take effect.

Glossary

Building Insurance - Payments for property insurance, including replacement of buildings, contents, vehicles, and liability.

Bus Fuel/Parts - Gasoline, lubricating oils, tires, spark plugs, batteries, chains or other such items used in the operation of vehicles and powered equipment.

Capital Outlay - An expenditure that results in the acquisition of, or addition to, fixed assets and meets the following criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: land, buildings, structures and improvements, equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss. NPS's capital outlay threshold is \$5,000.

Capital Improvement Project (CIP) - A specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

Capital Improvement Fund - A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

Career and Technical Education (state revenue) - State funds are 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 and promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, and trade/industrial education in the secondary schools.

Class Period – middle and high schools operate on an alternating block schedule; the instructional day is divided into four (4) 90-minute periods. Students are typically enrolled in eight (8) subjects and alternate classes each day.

Combined School - A public school that contains any combination of grades from more than one level. NPS has several combined schools in which students attend from kindergarten to grade 8 or from grade 3 to grade 8.

Compensation Supplement (state revenue) - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

Composite Index Hold Harmless (state revenue) - This funding provides relief to school divisions whose total state revenues decreased because of changes in the composite index. School divisions that are adversely affected by the change in the index receive a one-time transition payment during the year of the change.

Composite Index of Local Ability to Pay - Also called Local Composite Index (LCI), the index is used by the Commonwealth to apportion state funding to local divisions based on their locality's capacity to fund local schools. The state determines each locality's capacity by comparing its per capita (1) property values, (2) taxable income of residents, and (3) sales tax collections with statewide averages. Localities with averages below the state average receive larger per capital payment than more wealthy localities. The index also addresses the relative size of each division's student body.

Coronavirus Relief Funds (CRF or CARES Act) – the federal grant was enacted in March 2020 and provided payments to school divisions to prepare, respond, and mitigate impacts of the COVID-19 pandemic. These CRF awards are intended for costs incurred related to COVID-19 in reopening and operating public schools. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds.

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II Fund – a federal grant enacted in December 2020 that includes most allowable uses under the CARES Act. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds.

Credit Accommodations - adjustments to meet the standard and verified credit requirements for earning a Standard Diploma for students with disabilities.

Debt Service – Payments of principal and interest for the improvement of facilities. Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or

Glossary

issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt.

Elementary School - a public school serving children from kindergarten through fifth grade.

Eligible Students - students of school age enrolled in the school at a grade or course for which a Standards of Learning test is required unless excluded under the provisions of 8VAC20-131-30 G and 8VAC20-131-280 D relative to limited English proficient (LEP) students.

Enrollment - the act of complying with state and local requirements relative to the registration or admission of a child for attendance in a school within a local school division. This term also means registration for courses within the student's home school or within related schools or programs.

E-rate - The schools and libraries Universal Service Support Program, commonly known as the E-rate program, helps schools and libraries obtain affordable telecommunications services, broadband Internet access and internal network connections.

Early Reading Intervention (state revenue) - Provides supplemental resources to ensure students are reading on grade level. Reading interventions are in place for kindergarten through third grade students with reading deficiencies identified with diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers, trained aides, volunteer tutors under the supervision of a certified teacher, computer-based reading tutorial programs, and teacher assistants for small group instruction. Early reading intervention funds are used to provide direct instruction for students who need extra assistance or extended instructional time.

Early Reading Specialists Initiative (ERSI) – the division receives state funds to support the hiring of early reading specialists in elementary schools. NPS must match state funding based on the local composite index.

Elementary and Secondary School Emergency Relief (ESSER) Fund – Federal emergency relief funds available

to address impacts of COVID 19. See Coronavirus Relief Funds

Encumbrance - An obligation against appropriated funds in the form of a purchase order or contract for future services.

English Learners (ELs) - State funds are provided to support local school divisions providing the necessary educational services to children for whom English is not their primary language. Also referred to as English as a Secondary Language or English Language Learners.

Employee Benefits - Employee benefits are paid in full or in part by the division. These include social security and Medicare taxes, the employee retirement program, employee healthcare, unemployment compensation, workers' compensation, and tuition assistance.

Every Student Succeeds Act (ESSA) - Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. ESSA includes provisions that will help to ensure success for students and schools. The law, advances equity by upholding critical protections for America's disadvantaged and high-need students. Requires that all students in America be taught to high academic standards that will prepare them to succeed in college and careers. Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards. Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods. Sustains and expands this administration's historic investments in increasing access to high-quality pre-school. Maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

Expenditure - The outflow of funds paid for an asset or service obtained. This term applies to all funds.

Fall Membership - The number of students enrolled in Norfolk Public Schools on September 30th of each school year.

Glossary

Federal Fiscal Year - The federal fiscal year is the accounting period of the federal government. It begins on October 1st and ends on September 30th of the next calendar year.

Fees - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

Fiscal Year (FY) - A twelve-month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1 and ends June 30 of the following year.

Foster Care (revenue) - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of the 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.

Four Core Areas or Four Core Academic Areas – the four core areas are (1) English, (2) mathematics, (3) science, and (4) history and social science. Virginia's Standards of Learning requires end-of-course testing for these courses.

Freedom of Information Act (FOIA) - State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open unless an exemption is properly invoked.

Full-Time Equivalent (FTE) – a full-time equivalent varies by employee group. Teacher contracts are typically for 200 days or 1,466 hours (annual) and that equates to one FTE. By contrast, other positions are contracted for as many as

2,016 hours annually and they too are counted as a single FTE.

Fund - Resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Child Nutrition and the Federal Title I Fund.

Fund Balances - Fund balance equates to total assets reduced by total liabilities. In accordance with Governmental Accounting Standards, the fund balance has several components: (1) non-spendable funds, (2) restricted funds, (3) committed funds, (4) assigned funds, and (5) unassigned funds. In accordance with state statute, all unassigned funds remaining at the end of the year revert to the City of Norfolk.

Fund Transfers – the division receives fund transfers from the City of Norfolk to support the division's academic programs. Such transfers are noted in the budget as local revenue. The division may also transfer funds between school funds. These are noted as transfers to or from another fund.

General Fund - The primary operating fund used to account for all revenue and expenditures, except those related to specific programs that are accounted for separately in special purpose funds. Also referred to as General Operating Fund.

Gifted Education (revenue) - Gifted education funds support the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

Governor's School for the Arts – a regional program that offers gifted high school students an opportunity to study with fellow students of similar interests and abilities from across South Hampton Roads. State funds are provided to the Governor's School support for operations.

Government Finance Officers Association (GFOA) - professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada that provides support and training for accounting and finance staff.

Graduate - A student who has earned a diploma recognized by the Virginia Board of Education; these include the

Glossary

advanced studies diploma, the standard diploma, and the applied studies diploma.

Grants - Financial assistance mechanism providing money, property, or both to an eligible entity to carry out an approved project or activity. Most grant recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

Grant Start Date - Official date a grant award begins; same as the first day of the first budget period.

Grocery Tax Hold Harmless (revenue) - This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax, effective January 1, 2023. These distributions are not subject to subsequent technical updates.

Group Life (revenue) - This funding supports the state share of employer contributions to the Virginia Retirement System (VRS) for group life insurance benefits for funded SOQ instructional and professional support positions.

Homebound Instruction - academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or a licensed clinical psychologist. Funding is provided by the Commonwealth.

Impact Aid (revenue) - Funding from the federal government to partially offset the loss of tax revenue since federal property is not subject to local and state taxes.

Indirect Costs – charges to grant-funded projects for administrative and other support.

Individuals with Disabilities Education Act (IDEA) - a law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children.

Infrastructure & Operations Per Pupil Fund (formerly Supplemental Lottery Per Pupil Allocation) (revenue) – most state lottery profits are distributed to local school divisions. No more than 70 percent of lottery funds can be used for recurring costs. Eligible non-recurring costs include

school construction, additions, infrastructure, site acquisitions, renovations, technology, school buses, equipment that modernizes classrooms, and debt service payments on school projects completed during the previous 10 years.

Instructional Technology Resource Teacher (ITRT) - Teachers that provide support to students and teachers with classroom technology.

K-3 Primary Class Size Reduction Program (revenue) - State funds are distributed to local school divisions as an incentive to reducing class sizes (grades K – 3) below SOQ standards (24:1). Funding levels are tied to student counts and poverty levels as measured by free lunch eligibility.

Local Composite Index (LCI) - See Composite Index of Local Ability to Pay.

Local Education Agency – these are local school divisions governed by a local school board. Most political subdivisions in Virginia have separate school boards and school divisions.

Local Match – Grantors often require the state, or the locality to assist with grant-funded projects. Federal grants often cover 80 percent of the capital project expenses and require the participant to provide 20 percent match from state or local funds. The non-federal grants may differ from federal requirements.

Locally Awarded Verified Credit - a verified unit of credit awarded by a local school board in accordance with 8VAC20-131-110.

Lottery Fund (revenue) - State mandated funds for education funded through the retail sale of lottery tickets.

Maintenance Of Effort (MOE) – refers to requirements placed upon many federally funded grant programs that the State Education Agency (SEA) and Local Education Agency (LEA) maintain funding levels for programs that support students with disabilities (SWD). Failure to meet MOE requirements threatens continued federal funding of such programs. At the local level, IDEA requires that LEAs expend the same amount of local/state funding for special education and related services as was expended in the previous fiscal year (34 CFR §300.203). Local and state funding levels may be reduced only with significant declines in the number of eligible students.

Glossary

Memorandum of Understanding Agreement (MOU) - A document that expresses mutual accord on an issue between two or more parties. Memoranda of understanding are generally recognized as binding, even if no legal claim could be based on the rights and obligations laid down in them. To be legally operative, a memorandum of understanding must: (1) identify the contracting parties; (2) spell out the subject matter of the agreement and its' objectives; (3) summarize the essential terms of the agreement, and (4) must be signed by the contracting parties, also called letter of intent.

Mentor Teacher (revenue) - Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Middle school - a public school for grades 6 through 8.

Miscellaneous Revenue - Revenue from sources that are not identified elsewhere; for example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.

Multi-Year Funding (MYF) - an award for a project that spans more than a single year.

No Loss Funding (revenue) - State funding is provided to ensure that school divisions do not lose state funding for Direct Aid programs, when comparing Chapter 56, 2020 Special Session I Acts of Assembly, to the Governor's amended 2020-2022 biennial budget (prior to the introduction of new policy initiatives).

Non-Resident Tuition (revenue) - Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

Norfolk Support - Support from the City of Norfolk for K-12 education.

One-time - A nonrecurring revenue or expenditure within the current fiscal year.

Operating Budget - An annual financial plan of operating expenditures encompassing all funds of the division except capital funds. The operating budget is the primary tool by which financing, spending and service delivery activities of NPS are planned and controlled.

Personal Protective Equipment – devices, materials, and equipment that help protect an individual from pathogens. Examples include masks, face shields, hand sanitizer, etc.

Purchased Services - Payments for services, not including capitalized expenditures, acquired from outside sources.

Planning Period – a class period for teachers that is unencumbered of any teaching or supervisory duties. Statute requires that teachers have one unencumbered planning period each day.

Positive Behavior Intervention Supports (PBIS) – A system designed to help improve behaviors of students through rewarding positive behavior. The system includes three tiers all aimed at improving student culture by using behavior supports to reinforce and create a safe and effective learning environment.

Prevention, Intervention, and Remediation (revenue) – state Prevention, Intervention, and Remediation (PIR) funding supports remedial services for children who are not meeting instructional goals. Local divisions receive state funds prevention, intervention and remedial services provided to students who require additional instruction. The local division is responsible for a portion of program costs as determined by the local composite index.

Priority Schools - a Priority School has been identified as among the lowest-performing Title I schools in the state over the past three years (at or below the fifth percentile).

Program Description - Describes the nature of service delivery provided at this level of funding. The description may include program mission, goals, accomplishments, and performance measures, as well as total expenditures and staff counts.

Proposed Budget - The budget formally submitted first by the Superintendent to the School Board and then by the School Board for consideration by the Norfolk City Council.

Rebenchmarking – every two years the Virginia Department of Education (VDOE) updates the cost of state Standards of Quality (SOQ) and related programs of each school district. Rebenchmarking includes incorporating pay raises approved in the previous biennial budget into the base budget along with updating costs for inflation.

Glossary

Rebenchmarking Hold Harmless (revenue) – during the coronavirus pandemic, additional state payments were provided to school divisions when rebenchmarking requirements negatively affected a division’s funding. These payments required that local school divisions continue existing spending levels based on the LCI.

Recess - A period of free time during the standard school day in which students are given a break from instruction (the recess is separate from time provided for meals).

Reconstitution - A process in which the SEA may require changes in school leadership and other personnel because of a school’s failure to meet state accountability and accreditation standards. The action is intended to improve pupil performance and address deficiencies that resulted in the loss of accreditation.

Remedial Summer School (revenue) – state funds available to school divisions provide remedial instruction to students during the school year or a summer school session.

Rental of School Facilities (revenue) – fees paid by organizations, groups, or individuals for use NPS buildings for non-school sponsored activities.

Required Local Expenditure – the locality’s share of the basic education program established by Standards of Quality.

Required Local Match – the locality’s share of a program’s cost. NPS is required to certify that local funds have been budgeted to satisfy the local effort requirements of most programs funded by the Commonwealth.

Revenue – sources of income/funding used to finance school operations.

Salaries – compensation paid to employees, including overtime pay, supplements and other personal service costs.

Salary Supplements (revenue) – state payments covering the state share of employee pay raises contained in the state budget. Payments include related employee benefits and cover positions required by Standards of Quality.

School – a publicly funded institution in which students are enrolled for all or most of the instructional day. Such schools

are under the direction of a local school board and meet regulations adopted by the Virginia Board of Education.

School Construction Grant Program (revenue) – during FY 2023, Virginia provided limited funding for school construction and related costs of renovations. Funds could also be used towards debt service payments on school projects completed the previous ten years. Unspent funds awarded to school divisions are carried-forward to FY 2024 and FY 2025 for appropriation to school divisions by the local governing body.

School Resource Officer (SRO) – a City of Norfolk certified law enforcement officer providing law enforcement and security services to one or more elementary or secondary schools.

SOL Algebra Readiness (revenue) – funding is based on the estimated number of 7th and 8th grade students at-risk of failing the Algebra I end-of-course exam. Funding is based on the prevalence of students eligible for free lunch.

Social Security (revenue)- state payments in support of the state share of employer Social Security taxes costs for state-funded positions.

Southeastern Cooperative Education Programs (SECEP) – a regional program that provides educational services to students who cannot be appropriately served by the local school district. SECEP offers programs for students with autism or with complex health or behavioral needs. SECEP is supported by tuition payments from member divisions. Norfolk Public Schools also serves as SECEP’s fiscal agent.

Special Education (revenue) – state funding is provided for the state share of salaries of special education teachers and assistants (those providing services to students with disabilities).

Special Education: Tuition (revenue) – state reimbursements of tuition paid local school divisions for students with disabilities who are served in a regional educational program. SECEP is the regional program that serves Norfolk.

Special Education: Homebound (revenue) – funding that provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for

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a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

Special Education at Jails – Norfolk supervises the state program that provides special education and related services to students incarcerated in local jail. The division is reimbursed for the cost of the state-operated program.

Special Education State Operated Programs – State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Norfolk supervises several state educational programs located at area hospitals and youth detention facilities. It also receives reimbursements from the VDOE for the costs of these state-operated programs.

Special Education: Vocational Education (revenue) – these funds support a variety of activities designed to strengthen the preparation of disabled students for entering the workplace after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.

Standards of Learning (SOL) – these are standards established by the State Board of Education for student learning and achievement in grades kindergarten through 12. Statewide standards are established for English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education and driver education.

Standards of Quality (SOQ) – the Virginia General Assembly establishes educational standards of education for public schools (K-12). The standards prescribe the minimum foundation program that all public schools in Virginia must meet. Standards address staffing, school facilities, and instructional programs.

Standard School Day - a calendar day that averages at least five and one-half instructional hours for students in grades 1 through 12, excluding breaks for meals and recess. The minimum for kindergarteners is three (3) hours of instruction.

Standard School Year – a school year of at least 180 teaching days or a total of at least 990 teaching hours per year.

Standard Unit of Credit or Standard Credit – credit awarded for a course in which the student successfully completes 140 clock hours of instruction and the requirements of the course. Local school boards may develop alternatives to the requirement for 140 clock hours of instruction as provided for in 8VAC20-131-110.

State Sales Tax – the 1.125% portion of state sales tax returned to localities for public education, distributed based on school-age population estimates provided by the University of Virginia's Weldon-Cooper Center.

State Share of Standards of Quality (revenue) – the state share of the minimum education costs based on SOQ and the local composite index. Currently, the state is responsible for approximately 70% of the SOQ and Norfolk is responsible for the remainder. Note that state estimates of SOQ costs are much lower than actual costs incurred by Norfolk.

Strategic Planning – a continuous and systematic process whereby division leaders define a vision for the future and identify the division's long-term goals and objectives. The NPS strategic plan develops targets for student achievement over the next five years.

Student – a person of school age formally engaged in learning and enrolled in a school as provided by §22.1-1 of the Code of Virginia. Students with disabilities and limited proficiency in English are defined in §22.1-213 and §22.1-5 of the Code of Virginia, respectively.

Student Periods – the number of students a teacher instructs per class period multiplied by the number of class periods taught. Standards of Quality limit the number of student periods a teacher is assigned.

Sub-recipient – an individual or entity that receives all or a portion of a grant awarded to NPS. The sub-recipient typically performs a portion of the scope of work or objectives for which NPS is responsible and is paid a portion of the grant award.

Textbook Payments (revenue) - state statute requires that students attending public schools receive free textbooks. SOQ defines the level of state funding for textbooks. Payments are based on ADM.

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Utilities/Communications – include electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

United States Department of Agriculture (USDA) – the Federal Agency responsible for programs and policies related to farming, forestry, ranching, food quality, and nutrition.

Verified Unit of Credit or Verified Credit - credit awarded for a course in which a student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or an additional test approved by the Board of Education as part of the Virginia assessment program.

Virginia Assessment Program - a system used to evaluate student achievement that includes Standards of Learning tests and additional tests that may be approved from time to time by the Board of Education.

Virginia Pre-school Initiative (VPI) – this state initiative provides funding of programs for unserved, at-risk four-year-olds. Participating districts must provide quality pre-school education, health services, social services, parental involvement, and pupil transportation. Programs may provide full-day or half-day instruction for the entire school year. Educational services may be delivered by public or private providers.

Virginia Pre-school Initiative Plus (VPI+) – state funds are provided for high-quality preschool that includes a comprehensive set of supports for at-risk 4-year-olds and their families to ensure they received rich learning opportunities that would put them on a successful path as they enter kindergarten.

Virginia Commission for the Visually Handicapped (revenue) – payments NPS receives to support services the District provides to visually impaired students that require assistance.

Virginia Department of Education (VDOE) – the administrative agency for the Commonwealth's public schools. VDOE works in partnership with Virginia's 132 school divisions to support and improve teaching and learning, set high expectations for all students, and promote student safety, wellbeing, and health.

Virginia Tiered Systems of Supports (VTSS) - A data-driven decision-making framework for establishing academic, behavioral, and social-emotional supports that are needed for a school to be an effective learning environment for all students.

Virginia Public School Authority (VPSA) - An agency of the state government that issues debt on behalf of public-school districts. The agency also borrows money to support school technology (see below). Repayment of technology debt is paid by the state.

Virginia Public School Authority (VPSA) Technology Grants – this program provides grant funding for school divisions to purchase technology to support the SOL Technology Initiative. Eligible schools are those reporting membership as of September 30th and which are subject to state accreditation requirements. Schools that are not fully accredited are eligible for one-time distributions of \$26,000 for a period of three years for each school.

Virginia Retirement System (VRS) (revenue) – state payments to NPS for the state's share of cost of employee retirement benefits for SOQ instructional and professional support positions. The division participates in VRS and makes monthly contributions to the plan. A portion of the cost is recovered through state payments to school divisions.



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**FY2025
Educational Plan
and Budget**

<https://www.npsk12.com/budget>

The Norfolk School Board is committed to nondiscrimination with regard to sex, gender, race, color, national origin, disability, religion, ancestry, age, marital status, genetic information, sexual orientation, gender identity, or any other characteristic protected by law. This commitment will prevail in all of its policies and practices concerning staff, students, educational programs and services, and individuals and entities with whom the Board does business.



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