

# FY 2024-2025

## School Board

## Approved Budget

Newport News, Virginia 23606  
July 1, 2024 - June 30, 2025



[www.nnschools.org/budget](http://www.nnschools.org/budget)

*College, Career and Citizen-Ready!*

**This Page  
Intentionally  
Left Blank**



# FY 2025 School Board Approved Budget

## Table of Contents

---

Association of School Business Officials International Meritorious Budget Award Certificate .....	viii
Government Finance Officers Association Distinguished Budget Presentation Award Certificate .....	ix

### **Executive Summary Section..... 1**

School Board Chairman Letter to the Citizens of the City of Newport News .....	3
Budget-at-a-Glance .....	6
Journey 2025 - Strategic Plan .....	8
FY 2025 Approved Operating Budget by Strategic Plan Goal .....	14
Benchmarks for Student Achievement and Development .....	15
Accomplishments and Awards .....	18
Economic Overview .....	25
Budget Priorities .....	26
School Board, Superintendent's Operating Budget Advisory Committee, and Senior Staff .....	27
FY 2025 Operating Budget Calendar .....	28
Budget Process.....	29
Revenue and 10 Year Revenue History....	30
Revenues by Source.....	31
Summary of All Funds .....	33
Revenues History - All Funds.....	35
Three Year Budget Projections - All Funds .....	36
Expenditure History - All Funds.....	41
Expenditures.....	42
Summary of Expenditures .....	44
Summary of Grants.....	45
Budget Allocation and FTE by Category.....	47
Summary of Position Changes - All Funds.....	48
Summary of Position Changes - All Funds by Fund .....	49
Summary of Position Changes - Operating Fund .....	50
Position History - Operating Fund .....	51
Operating Fund Cost Per Student .....	52
Student Enrollment Trends K-12 .....	53
Pre-School Enrollment Trends.....	54
Special Education and English as a Second Language Enrollment Trends .....	55
Child Nutrition Meals Served and Students Eligible for Free and Reduced Meals .....	56
Per Pupil Expenditures for Operations by Source - Local Area School Districts .....	57
Capital Budget Process .....	58
Age of School Buildings and Debt Service Fund .....	59
Taxes and City of Newport News Property Tax Rate .....	60

### **Organizational Section ..... 61**

About City of Newport News .....	62
Newport News 2022 Statistical Profile .....	63
About Newport News Public Schools .....	64
School Buildings.....	65
Educational Structure.....	66
The School Board of Newport News .....	67
Organizational Chart .....	68
Executive Leadership Team .....	69
Location Guide .....	70
Journey 2025 - Strategic Plan .....	71
FY 2025 Approved Operating Budget by Strategic Plan Goal .....	76
Operating Budget Development .....	77
Capital Budget Development .....	82

# FY 2025 School Board Approved Budget

## Table of Contents

---

Proposals, Grants, and Special Projects .....	83
FY 2025 Superintendent's Budget Advisory Committee .....	85
FY 2025 Operating Budget Calendar .....	86
FY 2025-29 Capital Budget Calendar.....	87
Financial Management Structure .....	88
Fund Structure .....	89
Basis of Accounting.....	90
Classification of Revenues and Expenditures .....	91
Governing Policies and Procedures .....	93
Accomplishments and Awards .....	97
Functional Programs/Services, Goals, and Accomplishments	
Athletics .....	105
Attendance Services .....	106
Career and Technical Education .....	107
Central Records.....	108
Child Nutrition Services.....	109
Community Relations .....	110
Department of Teaching & Learning .....	111
Driver Education .....	112
Elementary Leadership .....	113
English as a Second Language .....	114
Executive Administration Services .....	115
Fiscal Services .....	116
Gifted & Talented .....	117
Guidance Services.....	118
Health Services .....	119
Homebound Instruction .....	120
Human Resources .....	121
Information Technology .....	122
Mail Services .....	123
Media Services.....	124
Non-Regular Day School (Pre-K).....	125
Operations and Maintenance .....	126
Printing Services .....	127
Professional Growth & Innovation .....	128
Psychological Services.....	129
Purchasing Services .....	130
Safety & Security.....	131
School Board Services .....	132
School Social Work Services .....	133
Secondary Leadership .....	134
Special Education .....	135
Summer School Program .....	136
Telecommunications .....	137
Testing Services .....	138
Transportation.....	139
Warehouse & Cold Storage .....	140
Youth Development & Family Engagement .....	141

## **Financial Section ..... 143**

Fund Structure .....	145
All Funds Structure.....	146
Funds Structure (School Board Officially Adopted Funds).....	147
Summary of All Funds.....	148



# FY 2025 School Board Approved Budget

## Table of Contents

---

Summary of Net Increase (Decrease) in Fund Balance - All Funds .....	149
Summary of Expenditures by Object - All Funds.....	150
Revenue History - All Funds .....	152
Expenditure History - All Funds.....	153
Three Year Budget Projections - All Funds .....	154
Revenues.....	159
Projected Operating Revenue Fiscal Year 2025 .....	161
Chart: Summary of Revenues .....	163
Chart: Summary of Expenditures.....	164
Summary of Expenditures by Object.....	165
Summary of Expenditures by Cost Category .....	166
Detail Expenditures by Cost Category .....	
Instruction .....	167
Administrative, Attendance and Health .....	168
Pupil Transportation.....	169
Operations and Maintenance.....	170
Facilities, Debt Service, and Fund Transfers .....	171
Technology .....	172
Summary of Expenditures by Function .....	173
Detail Expenditures by Function .....	
Classroom Instruction .....	174
Special Education.....	175
Career and Technical Education .....	176
Gifted and Talented .....	177
Athletics .....	178
Summer School.....	179
Adult Education .....	180
Non-Regular Day School (Pre-School Program) .....	181
Instructional Support for Students .....	182
School Counseling Services .....	183
School Social Workers.....	184
Homebound Instruction .....	185
Improvement of Instruction .....	186
Media Services.....	187
Office of the Principal.....	188
School Board Services .....	189
Executive Administration Services .....	190
Information Services .....	191
Human Resources .....	192
Accountability & Planning Services .....	193
Fiscal Services .....	194
Purchasing Services .....	195
Printing Services .....	196
Attendance Services.....	197
Health Services .....	198
Psychological Services.....	199
Pupil Transportation.....	200
Operations and Maintenance.....	201
Security Services.....	202
Warehouse Services .....	203
Facilities .....	204
Debt Service and Fund Transfers.....	205
Technology .....	206
Detail Expenditures by School .....	207
All Schools .....	208
Denbigh E.C.C .....	209

# FY 2025 School Board Approved Budget

## Table of Contents

---

Gatewood Program for Educating Exceptional Preschoolers (PEEP) .....	210
Lee Hall E.C.C. ....	211
Marshall E.L.C. ....	212
Watkins E.C.C. ....	213
Elementary Schools	
An Achievable Dream Academy .....	214
Carver .....	215
Charles .....	216
Deer Park.....	217
Discovery STEM Academy.....	218
Dutrow .....	219
General Stanford .....	220
Greenwood .....	221
Hiddenwood .....	222
Hilton .....	223
Jenkins .....	224
Katherine Johnson (formerly Lee Hall).....	225
Kiln Creek .....	226
Knollwood Meadows (formerly Nelson).....	227
McIntosh .....	228
Newsome Park.....	229
Palmer .....	230
Richneck.....	231
Riverside .....	232
Sanford .....	233
Saunders .....	234
Sedgefield.....	235
Stoney Run (formerly Epes).....	236
Yates .....	237
Middle Schools	
Crittenden .....	238
Ella Fitzgerald (formerly Dozier).....	239
Gildersleeve.....	240
Hines .....	241
Huntington at Heritage .....	242
Passage .....	243
B.T. Washington .....	244
An Achievable Dream Middle/High .....	245
High Schools	
Denbigh .....	246
Heritage .....	247
Menchville.....	248
Warwick.....	249
Woodside.....	250
Additional Middle and High School Program Sites	
Aviation Academy.....	251
Enterprise Academy .....	252
Point Option .....	253
Summary of Position Changes - All Funds.....	255
Summary of Position Changes - All Funds by Fund .....	256
Summary of Position Changes - Operating Fund .....	257
Position History – Operating Fund FY 2016-2025 .....	258
Other Funds .....	259
Summary of Other Funds and Total Fund Balances .....	260
Workers’ Compensation Fund .....	261
Textbook Fund .....	262



# FY 2025 School Board Approved Budget

## Table of Contents

---

Child Nutrition Services .....	263
Adult Education .....	264
State Construction.....	265
Capital Improvement Projects .....	266
Capital Improvement Plan .....	267
 Grant Funds	
Summary of Grant Funds.....	270
Federal Grants	
Adult Basic Education and Adult Education Innovation Challenge Awards .....	272
Adult Literacy Services Federal and Apprenticeship Implementation .....	273
ARP CARES Act ESSER III and ARP Coronavirus State & Local Recovery Funds (CSLFRF) .....	274
ARP ESSER III Educator Recruitment and Retention (TEAL) and ARP ESSER III Grow Your Own - Registered Teacher Apprenticeship .....	275
ARP ESSER III Homeless Children and Youth and ARP IDEA Part B Section 611 Flow-through.....	276
ARP IDEA Part B Section 619 Flow-through, ARP ESSER III Mentor Teacher, and ARP ESSER III PRAXIS .....	277
ARP ESSER III School Safety and Security and ARP ESSER III Unfinished Learning .....	278
ARPA Pandemic Bonus Payment .....	279
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students and Bipartisan Safer Communities .....	280
CARES Act ESSER I and CARES Act: Facilities ESSER Cleaning Supplies.....	281
CARES Act: Facilities ESSER Facilities Upgrades, CARES Act: Instruction and Technology GEER WiFi & Mifi Access, and CARES Act: ESSER Instructional Delivery Supports.....	282
CARES Act: Special Education ESSER School-Based Mental Health, CARES Act: School Nutrition GEER SNP Support, and CARES Act: Special Education ESSER Special Education Services & Supports .....	283
CARES Act: Special Education ESSER Special Education Student Support and CARES Act: Instruction and Technology ESSER Summer Academic Academy .....	284
Corrections Education Supplement and COVID-19 School Based Health Workforce.....	285
CRRSA ESSER II and CRRSA ESSER II: Bus Driver Recruitment and Retention .....	286
CRRSA ESSER II: Extended School Year Option 2 and CRRSA ESSER II: Unfinished Learning .....	287
Carl D. Perkins Career and Technical Education Act of 2006 and Corrections Education and Other Institutionalized Individuals.....	288
Department of Justice and EAGER .....	289
English Literacy/Civic Education Grant, EPA Clean School Bus Program, and Gear Up .....	290
IDEA Part B - Interpreter Training Region 2 and IDEA Part B Section 611 - Special Education Flow-Through .....	291
IDEA Part B - Section 619 Special Education Preschool Flow-Through and Integrated English Literacy & Civics Education .....	292
Military Cyber Security Pathway, Parent Resource Center, and Propane Buses Grant.....	293
Recruitment Incentive for Public Education (RIPE) and School Based Mental Health Staff.....	294
School Improvement Grant and School Improvement Grant Southern Region Education.....	295
School Improvement Grant Summer Mini Grant .....	296
Title I Part A Improving Basic Programs .....	297
Title I Part D - Neglected and Delinquent and Title I Part D Neglected and Delinquent - SOP .....	298
Title II Part A - Improving Teacher Quality and Title III Part A - Immigrant and Youth.....	299
Title III Part A - Limited English Proficient & Title IV Part A - Student Support and Academic Enrichment .	300
Title IV Part B 21 <sup>st</sup> Century Community Learning Center & Title IX Part C McKinney-Vento Homeless Education Assistance .....	301
World Language Advancement and Readiness Program.....	302
State Grants	
Adult Education TANF and Albuterol and Valved Holding Chambers .....	303
ALL In Virginia Initiative and Aviation Academy STEM Program .....	304
Career Switcher New Teacher Mentor Grant, Digital Mapping for Virginia K-12 Schools, and Early Reading Specialists Initiative .....	305
Epinephrine Pens and Extended School Year Program .....	306

# FY 2025 School Board Approved Budget

## Table of Contents

---

General Adult Education, Grow Your Own Teacher Pilot Program, and Hometown Teacher Program .....	307
Individual Student Alternative Education Plan, Innovation Equipment, and Learning Accelerating Grant.....	308
Math and Reading Instructional Specialists, Meaningful Watershed Educational Experience, and Middle School Teachers Corp Salary Diff .....	309
National Board Certification for Teachers, Plugged In Virginia, and Positive Behavior Intervention .....	310
Prioritized Aspiring Educator Grant and Project Graduation .....	311
Race to GED and School Construction Assistance Program .....	312
School Safety and Security, School Safety and Security - Richneck Elementary School, and School Security Equipment .....	313
Seclusion & Restraint, Special Education in Local and Regional Jails, and State Leadership Coordinator.....	314
State Operated Programs Juvenile Detention and STEM Competition Team Grant .....	315
STEM Teacher Recruitment & Retention, VDOE Vision Screening Program, and Virginia Reading Corps ....	316
Vocational Lab Pilot, VPSA Education Technology, and VPSA Education Technology - Enterprise Academy .....	317
Local Grants	
Adult Education Testing, Alternative Fuel Tax Credit, and An Achievable Dream.....	318
Celebrating Success SciPack Initiative Launch and Future Plans, Chesapeake Bay Restoration, and Chesapeake Bay Trust.....	319
Coastal Virginia STEM Ecosystem, Choice Neighborhood Implementation, and Community Knights Grant..	320
Dominion Energy Grant, Early College, and E.K. Sloane Piano Fund.....	321
Golden Opportunities, Gun Violence Intervention Program, and Health Services .....	322
Horticulture Newport News Master Gardeners, Learning Alongside Robots, and Libraries Ready to Code .....	323
Newport News Foundation, One City Transformation Grant, and Odyssey of the Mind .....	324
Opportunity Labs, Road to Success in Virginia, and Strategy Lab Stipend .....	325
Strengthening Community Colleges, Summer Training Enrichment Program, and Verizon STEM Grant.....	326
Youth Build Grant and Youth Mini Grants .....	327
Other Financial Information .....	329
Health Insurance Fund .....	330
Insurance Premiums CY 2024 .....	331
Insurance Premiums CY 2025 .....	332
Other Post-Employment Benefit Fund.....	333
Chart: OPEB Funding.....	334
Capital Improvement Plan .....	335
School Board Chairman Letter to the Citizens of the City of Newport News .....	336
Capital Budget Calendar .....	338
Capital Improvements Plan Definition and Rationale/Debt Service Fund.....	339
City of Newport News City Council Approved Capital Improvements Plan .....	341
Approved CIP Funding .....	343
Approved School CIP Funding .....	345
Approved School CIP Funding Project Details .....	346
<b>Informational Section .....</b>	<b>351</b>
Projected FY 2025 and Projected FY 2026 Required Local Effort .....	352
Composite Index - Measure of Local Wealth 2010-2026.....	353
Local Ability to Pay Comparatives.....	354
Debt Service Paid by City and School .....	355
10 Year Revenue by Source .....	356
K-12 Student Enrollment Trends FY 2015 - 2028.....	357
Chart: Student Enrollment Trends .....	358
NNPS Operating Fund Cost Per Students FY 2014 - 2023 .....	359
English as a Second Language (ESOL) Enrollment .....	360



# FY 2025 School Board Approved Budget

## Table of Contents

---

Special Education Students (w/ Signed IEPs as of December 1st) .....	361
Pre-School September 30 Enrollment Trends .....	362
Per Pupil Expenditures for Operations by Source - Local Area School Districts .....	363
Property Tax Rate/Tax Levy and Collections .....	364
Assessed Value of Taxable Property .....	365
FY 2024 Fast Facts .....	366
Summary of Positions - All Funds .....	367
Summary of Position Changes - Operating Fund .....	368
Advanced Placement Testing .....	369
Scholastic Assessment Test (SAT) .....	370
Results of Standards of Learning (SOL) Tests .....	371
Regulations Establishing Standards for Accrediting Public Schools in Virginia .....	373
K-3 Class Size Reduction Program .....	374
Child Nutrition Meals Served and Students Eligible for Free and Reduced Meals .....	375
On-Time Graduation Rates, Completion Rates, and Drop-out Rates .....	376
Fund Information .....	377
Salary Scales 2024-25 .....	379
Glossary of Terms .....	403
Abbreviations and Acronyms .....	413



ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

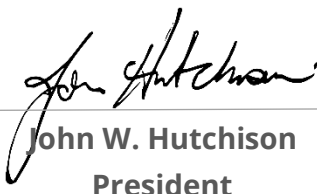
This Meritorious Budget Award is presented to:

# NEWPORT NEWS PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 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

**The School Board of the City of Newport News  
Virginia**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

**Executive Director**

**This Page  
Intentionally  
Left Blank**

# Executive Summary



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



**This Page  
Intentionally  
Left Blank**



---

**Office of the Superintendent ♦ Dr. Michele Mitchell, Superintendent**  
12465 Warwick Boulevard, Newport News, VA 23606-3041 ♦ phone: 757-591-4502

July 1, 2024

To the Citizens of the City of Newport News:

On behalf of the School Board, I am pleased to present the Fiscal Year 2025 approved operating budget of \$399.9 million for Newport News Public Schools. This spending plan represents the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025 and the priorities we have identified as we stay the course to ensure that all students graduate college, career and citizen ready. The total budget of \$399.9 million represents a \$18.5 million or 4.8% increase over the Fiscal Year 2024 approved operating budget. This includes an increase of \$15 million in State revenue and an increase of \$3.5 million in City revenue.

The most significant budget driver is student success. The number of students Newport News Public Schools serves determines revenue and costs. State Direct Aid funding is based on average daily membership enrollment projections. Population changes, birth trends and the pandemic aftermath continue to have a significant impact on student enrollment in Newport News Public Schools. Newport News Public Schools' student enrollment decreased 2.7% or 679 students in Fiscal Year 2024. Fiscal Year 2025 enrollment projections are in line with State enrollment projections and are anticipated to remain stable.

Enrollment loss does not necessarily translate into expenditure savings. The needs of our students and staff have increased, as have the cost of providing services, compensating staff, and maintaining aging facilities. Enrollment loss is affecting every grade level across classrooms and schools, making it difficult to simply reduce staffing and expenditures. Instead, because of inflation, for every dollar spent prior to the pandemic, it now takes more funding to provide the same education and services for our students.

Newport News Public Schools is facing an unprecedented teacher shortage, challenges with learning loss and student attendance, and increased costs associated with recruitment and retention, school and building safety, technology supports, and operations and maintenance of our buildings.

Retention and recruitment of expert staff to educate our students remains a top priority of the school division. Teachers, Special education, Math, English, elementary, school psychologist and bus driver positions remain hard to fill.



As we continue to ensure appropriate compensation for our teachers and support staff, we have identified the following compensation strategies for Fiscal Year 2025:

- Increase teacher starting pay from \$52,710 to \$55,100 and maintain the division teacher scale with 1.5% between every step (years of experience) from 1 to 31 years of experience.
- Provide 5% general increase for our teachers and provide a 3% general increase for all contracted and appointed full-time employees in addition to support staff compression adjustments.

For benefit plan year 2025, projected health care plan fund premium increases associated with increased administrative and claims cost will be addressed by making health care plan design adjustments intended to reduce health care plan costs; therefore, allowing the current employee health care premiums to remain the same for our employees as benefit plan year 2024.

Besides highly qualified staff, educating students requires academic supports. This spending plan maintains our investment in software, online educational materials and curriculum supports to assist our students in learning content and mastery skills for their success.

Newport News Public Schools continues to address learning loss and recovery, which includes funding to support curriculum writing and course development, local assessments, student reading and math readiness tools, SOL (Standards of Learning) tutoring for students with SOL gaps, and the expansion of summer school and remediation opportunities.

We are also working to encourage better attendance for all students by providing interventions designed to remove barriers to attendance for students and working to ensure students missing school receive the appropriate support to attend school regularly and thrive.

Promoting an environment of social, emotional and physical well-being remains a top priority. The Fiscal Year 2025 budget will provide sufficient funding for increased levels of intensive targeted mental health support and diagnoses for our students to address social and emotional health.

This spending plan maintains our dedicated school-based staff who support youth development practices focused on social, emotional, and physical well-being. Our Youth Development program will continue to facilitate innovative violence prevention programs for our most vulnerable students.

Family engagement requires a commitment to create and sustain partnerships that are ongoing, mutual, and built on trust and respect and to focus on supporting family well-being and student achievement. For Fiscal Year 2025, this spending plan will continue to fund family engagement specialists who will work with families and teachers in improving the achievement level of students by assisting parents with learning activities, and disseminating information regarding family engagement goals and objectives, books, resources, and provide tutoring services to reinforce skills.

School and building safety for student and staff wellness remains a priority. Appropriate levels of security staffing must be maintained as well as K9 services, weapons detection systems, security cameras, access control, radios, improved lighting and landscaping with safety in mind.

The amount of funding received to maintain our schools and facilities can affect the building and building systems lifecycles. What does not get maintained grows into a bigger problem and ends up on the Capital Improvement budget as deferred maintenance. The advanced age of many Newport News Public Schools buildings requires spending operating funds to ensure timely building maintenance and replacement of equipment of these buildings or major building systems becomes necessary.

The state has not provided a long-term plan to fund the one-to-one computing devices acquired using federal pandemic relief funding. Maintaining one-to-one technology in our schools is critical to ensuring equitable learning environments—it guarantees that every student in the district has the resources they need to receive an education, and that this education can take place during the school day, after hours, on weekends and during inclement weather events. We have asked the City of Newport News to provide \$2 million in cash capital funding to maintain the 1:1 student computer ratio as part of our capital improvement cycle. Additionally, we will increase our technical support staff to ensure successful maintenance and support of our 1:1 program.

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

Sincerely,

A handwritten signature in black ink, reading "Lisa R. Surles-Law". The signature is fluid and cursive, with the first name "Lisa" and last name "Surles-Law" clearly legible.

Lisa R. Surles-Law, Chairman  
Newport News School Board

# 2024 - 2025 School Board

## Approved BUDGET AT-A-GLANCE



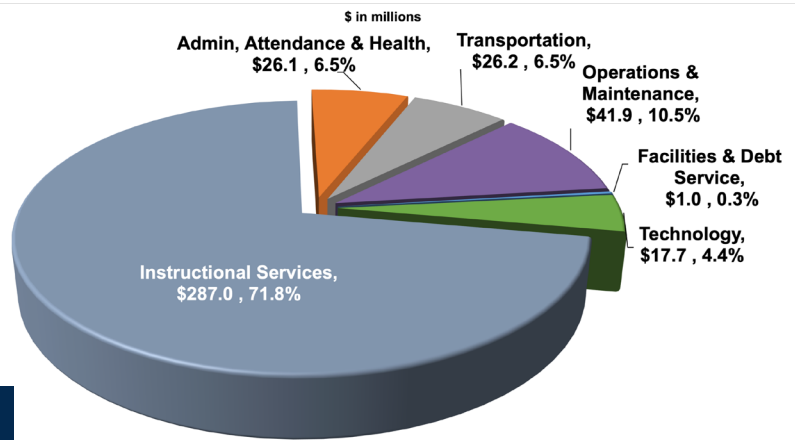
Newport News Public Schools is preparing students to graduate *college, career and citizen-ready!*

The 2024-2025 School Board approved budget of \$399.9 million represents a 4.8% increase over the Fiscal Year 2024 approved operating budget. Funding for the budget is based on the Governor's budget and the City of Newport News approved contribution.

### Revenue Projection FY2025

Revenue Category	FY24	FY25	Change from FY24
State	\$256.2	\$271.2	\$15.0
City	\$119.6	\$123.1	\$3.5
Federal	\$3.1	\$3.1	\$0.0
Other	\$2.5	\$2.5	\$0.0
<b>Total Revenue</b>	<b>\$381.4 million</b>	<b>\$399.9 million</b>	<b>\$18.5 million</b>

### Approved Budget By Category



### Approved Budget Features

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

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

- Funding is included to provide a 5% salary increase for teachers and 3% salary increase for all general staff.
- Increase teacher starting pay from \$52,710 to \$55,100.
- Maintain the division teacher scale with 1.5% between every step (years of experience) from 1 to 31 years of experience

#### The approved budget also focuses on maintaining staffing to support: student success and student wellness.

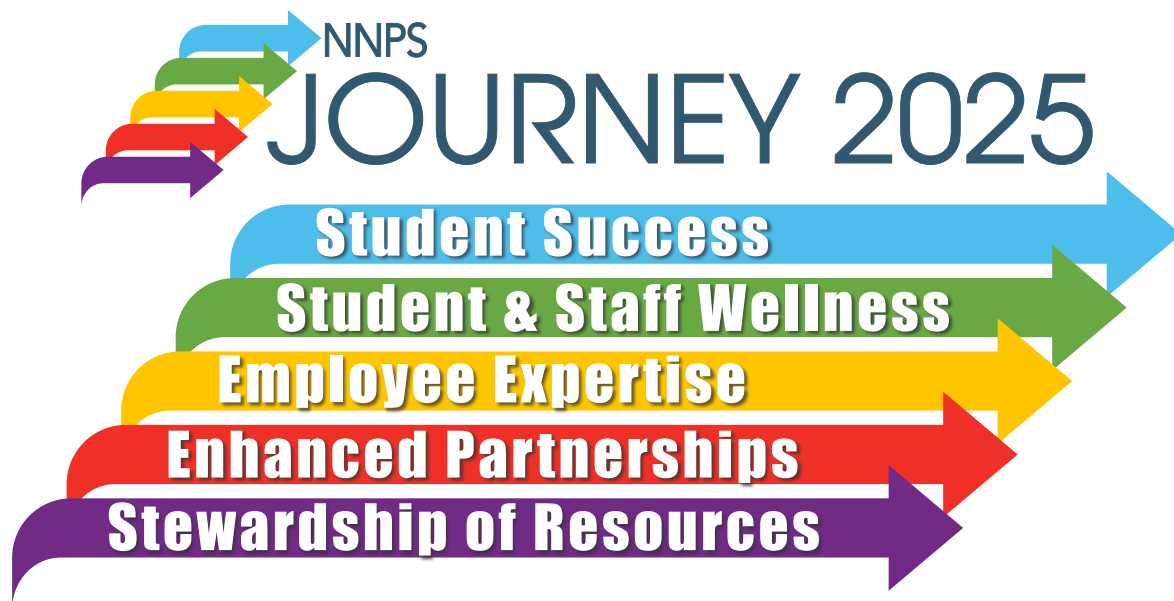
- Prioritize the funding of attendance staff to prevent unnecessary delays in addressing attendance issues. Maintain the staffing and mental health supports needed to provide an environment of social, emotional and physical well-being. Maintain security staffing levels to provide a safe and secure environment to learn and work in. Allocate funding to advance the Youth development program for our City's youth and maintain our dedicated school-based staff supporting the youth development practices. The approved budget will fund family engagement specialist who will work with families and teachers in improving the achievement level of students by assisting parents by connecting families to available resources and disseminating information regarding family engagement goals and objectives. Ensure appropriate staffing to support our 1:1 program initiative.

#### The approved budget also includes funding to support:

- Additional safety equipment: K9 services, radios, fire/burglar alarm systems, cameras
- Student 1:1 technology and supports: Chromebooks, iPad's, staff computers, robotics
- Teacher in Residency Programs and Teacher Mentor programs
- Increase in Materials and Supplies from pandemic relief initiatives to be maintained
- Building operations and maintenance



**This Page  
Intentionally  
Left Blank**



## Newport News Public Schools Strategic Plan 2020-2025

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

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

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





# JOURNEY 2025

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

### **NNPS Mission:**

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

### **NNPS Vision:**

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

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



### **Student Success**

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



### **Student & Staff Wellness**

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



### **Employee Expertise**

Cultivate a premier workforce by prioritizing adult learning and innovation.



### **Enhanced Partnerships**

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



### **Stewardship of Resources**

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

## Strategic Goals

## Strategic Supports



### Student Success

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

#### Equitable Approach

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

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



### Student & Staff Wellness

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

#### Equitable Approach

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

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



### Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

#### Equitable Approach

Ensure employee learning promotes culturally responsive practices.

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



### Enhanced Partnerships

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

#### Equitable Approach

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

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



### Stewardship of Resources

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

#### Equitable Approach

Ensure the equitable distribution of all resources.

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

# Measures

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

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

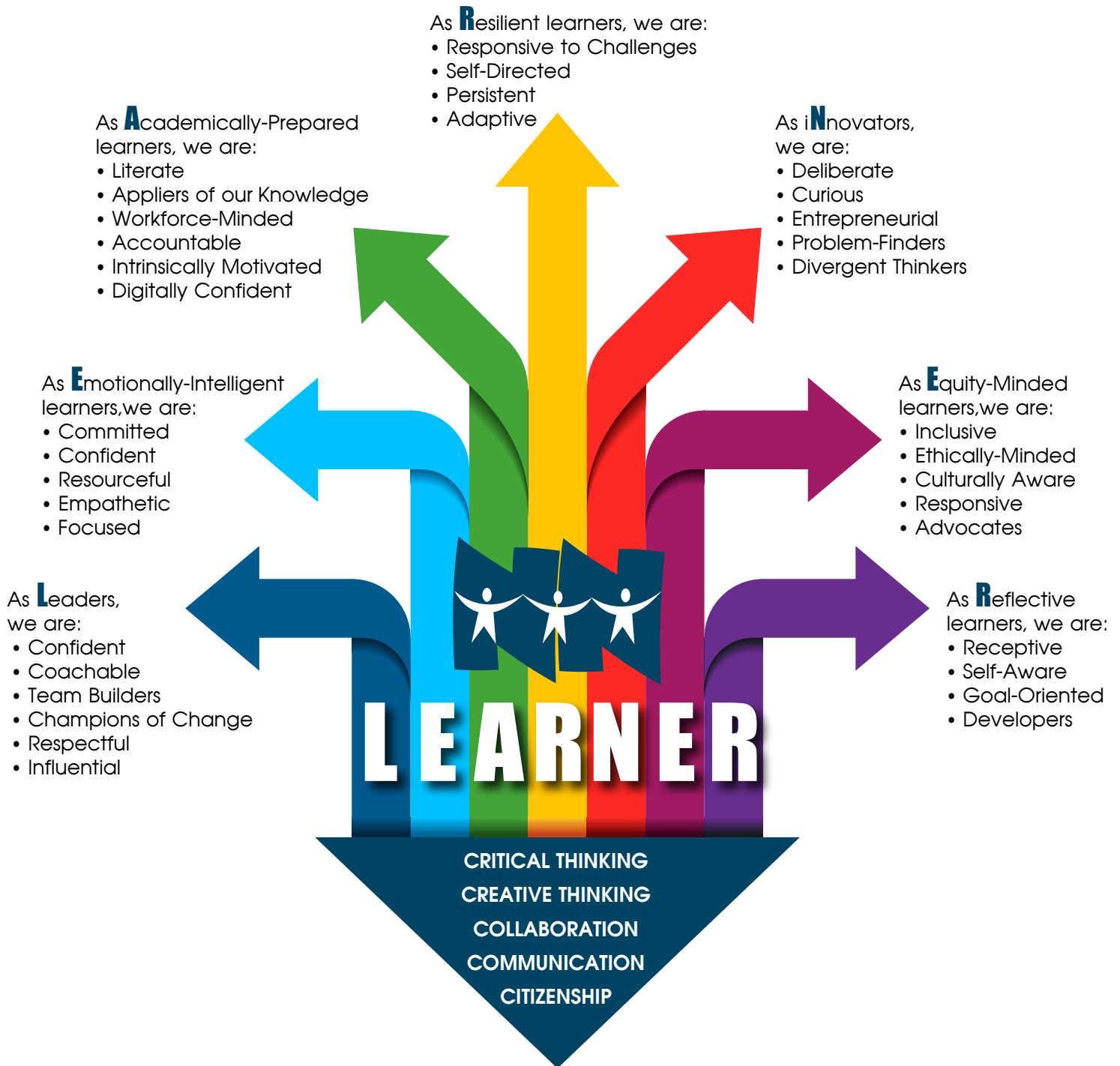
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured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

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

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



# NNPS PROFILE OF A LEARNER



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



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

As **L**eaders, we are:

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

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

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

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

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

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

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

As **i****N**novators, we are:

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

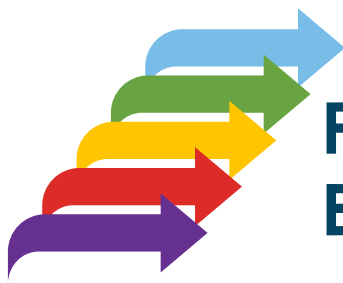
As **E**quity-Minded learners, we are:

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

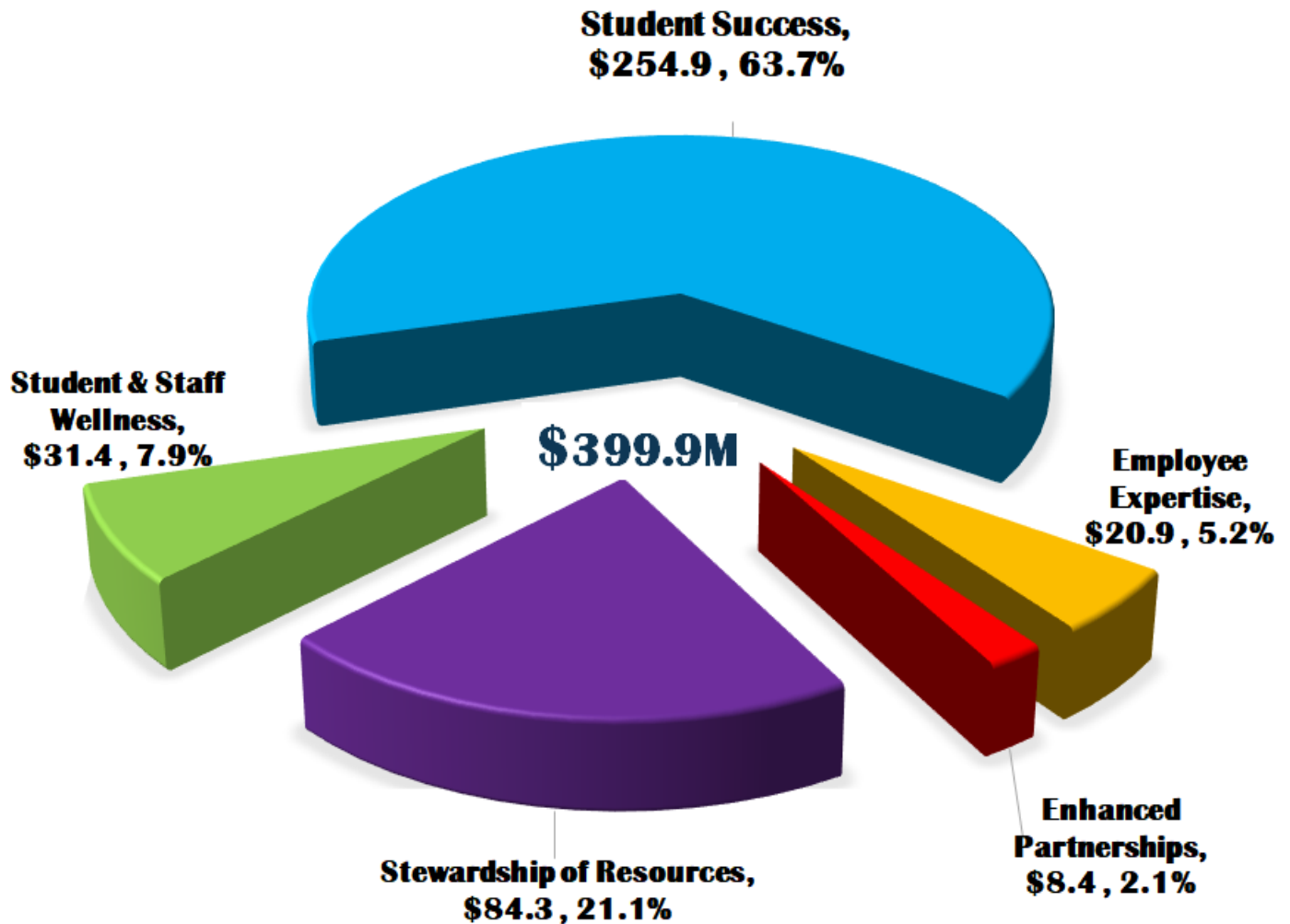
As **R**eflective learners, we are:

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





# FY 2025 APPROVED OPERATING BUDGET BY STRATEGIC PLAN GOAL



# FY 2025 EXECUTIVE SUMMARY

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

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

Benchmark Indicators		Results 2019- 2020	Results 2020- 2021	Results 2021- 2022	Results 2022- 2023	Results 2023- 2024
<b>Elementary (11,618 students for 2023-24)</b>						
Students earning a passing score on SOL tests in grades 3-5	English	N/A <sup>1</sup>	46.7%	53.8%	53.3%	60.2%
	Math	N/A <sup>1</sup>	26.3%	43.0%	48.5%	58.7%
	Science	N/A <sup>1</sup>	22.1%	41.8%	54.2%	59.9%
	History	N/A <sup>1</sup>	18.5%	46.8%	47.0%	51.0%
Subgroups making progress on SOLs		N/A <sup>1</sup>	N/A <sup>2</sup>	57.0%	54.5%	36.3%
Grade 2 PALS identified		N/A <sup>1</sup>	45.8%	36.0%	43.0%	N/A <sup>3</sup>
<b>Middle (5,612 students for 2023-24)</b>						
Students earning a passing score on SOL tests in grades 6-8	English	N/A <sup>1</sup>	51.0%	53.0%	52.1%	58.5%
	Math	N/A <sup>1</sup>	37.4%	51.3%	52.0%	60.1%
	Science	N/A <sup>1</sup>	40.6%	46.0%	50.7%	55.3%
	History	N/A <sup>1</sup>	48.3%	50.3%	55.0%	57.0%
Subgroups making progress on SOLs		N/A <sup>1</sup>	N/A <sup>2</sup>	57.1%	54.2%	36.0%
<b>High (7,575 students for 2023-24)</b>						
Students earning a passing score on SOL tests (end-of-course tests)	English	N/A <sup>1</sup>	71.5%	71.0%	79.6%	95.6%
	Math	N/A <sup>1</sup>	42.3%	68.1%	65.5%	79.9%
	Science	N/A <sup>1</sup>	51.2%	53.4%	61.8%	65.6%
	History	N/A <sup>1</sup>	42.4%	41.2%	36.3%	40.4%
Subgroups making progress on SOLs		N/A <sup>1</sup>	N/A <sup>2</sup>	55.4%	56.3%	31.9%
<b>Graduation</b>						
On-Time Rate (in 4 years) Graduate Rate		93.9%	94.5%	95.6%	94.3%	93.1%
Completion (in 5 years) Rate		N/A <sup>1</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>

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

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

<sup>3</sup> Data is not available

# FY 2025 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2019- 2020	Results 2020- 2021	Results 2021- 2022	Results 2022- 2023	Results 2023- 2024
<b>Elementary (11,618 students for 2023-24)</b>					
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	N/A <sup>1</sup>	1.0% <sup>4</sup>	5.0%	19.6%	1.5%
Reading above benchmark (as measured by SOL results)	N/A <sup>1</sup>	18.9%	20.3%	10.8%	24.2%
Earning one or more SOL pass advanced	N/A <sup>1</sup>	3.1% <sup>4</sup>	5.3%	5.3%	2.5%
<b>Middle (5,612 students for 2023-24)</b>					
Passing Algebra 1 or subsequent course and SOL by grade 8	N/A <sup>1</sup>	19.9%	18.7%	15.9%	21.6%
Earning high school credit in middle school	46.8%	33.1%	36.3%	33.4%	33.6%
Earning one or more SOL pass advanced	N/A <sup>1</sup>	4.6%	5.1%	10.8%	2.3%
<b>High (7,575 students for 2023-24)</b>					
Earning 4 Credits of Math or Science	78.3%	45.1%	77.9%	52.4%	63.1%
Passing Honors/Advanced Placement/International Baccalaureate Courses	82.1%	84.5%	67.7%	58.8%	74.3%
Industry certifications and Early Career	2,761	2,984	3,213	3,763	3,145
Advanced Diplomas	44.8%	50.2%	70.6%	54.5%	46.7%
3.0 GPA or higher	47.5%	43.0%	41.0%	41.9%	34.5%
Dual Enrollment in college coursework and Early College	433	444	180	112	122

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

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

## FY 2025 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2019- 2020	Results 2020- 2021	Results 2021- 2022	Results 2022- 2023	Results 2023- 2024
<b>Elementary (11,618 students for 2023-24)</b>					
Club/activity/sports/service participation	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	N/A <sup>3</sup>	63.5%
Students participating in extended learning	21.6%	N/A <sup>5</sup>	29.3%	19.4%	23.0%
Students attending more than 95%	59.9%	57.9%	45.3%	47.3%	44.1%
Students with zero incidents	87.7%	99.5%	89.2%	82.7%	82.0%
Students with no out-of-school suspension	95.4%	99.9%	76.7%	92.1%	92.3%
<b>Middle (5,612 students for 2023-24)</b>					
Club/activity/sports/service participation	57.4%	65.3%	65.0%	67.1%	64.0%
Students participating in extended learning	24.8%	N/A <sup>5</sup>	18.5%	21.2%	14.8%
Students attending more than 95%	56.1%	70.5%	44.9%	52.8%	46.2%
Students with zero incidents/offenses	67.0%	99.2%	67.9%	58.0%	60.9%
Students with no out-of-school suspension	83.0%	99.8%	77.7%	74.9%	77.0%
<b>High (7,575 students for 2023-24)</b>					
Club/activity/sports/service participation	64.5%	40.4%	39.2%	71.0%	68.3%
Students attending more than 95%	58.0%	71.8%	45.9%	47.9%	47.1%
Students with zero incidents/offenses	73.3%	99.1%	78.0%	70.4%	66.8%
Students with no out-of-school suspension	89.6%	99.8%	82.9%	85.6%	86.9%

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



## 2023-2024 Accomplishments, Recognitions and Awards

### THE CLASS OF 2024 HAS A BRIGHT FUTURE



More than 1,600 members of the Class of 2024 confidently walked across the stage and received their high school diploma. The graduates of the Class of 2024 earned more than \$55 million in scholarships and academic awards, and received over 1,700 acceptance offers to various colleges, universities and military institutions. Newport News Public Schools laid the groundwork for these graduates, now these young people are prepared for future success.

### NNPS HAS TALENTED, AWARD-WINNING EMPLOYEES

**Crittenden Middle School teacher Chanda Woods was named 2025 Virginia Region 2 Teacher of the Year** by the Virginia Department of Education in a surprise announcement in April 2024. Woods, an integrated language arts teacher, has 25 years of teaching experience with NNPS and has been in her current position teaching middle school English for four years.



**Jessica Reynolds, a fourth grade teacher at Kiln Creek Elementary School, was named the 2024-2025 Divisionwide and Elementary School Teacher of the Year.** Booker T. Washington family and consumer sciences teacher **Tanesha Koonce** recognized as Middle School Teacher of the Year and Heritage High School math teacher **Llew Radford** awarded High School Teacher of the Year.

**Tiffany Jones, coordinator of Family and Community Engagement for Newport News Public Schools, was honored as 1st runner-up at the 2024 Family and Community Engagement Awards** given by the Family and Community Engagement Learning Network and Successful Innovations Inc. Jones was one of 20 finalists for the award from around the country.

**Tiffanie Smith, activities director and business and information technology teacher at Heritage High School, was chosen as the National Renaissance Staffulty of the Month** for May 2024 by Jostens Renaissance Education. Smith was the 2022-23 Heritage and NNPS High School Teacher of the Year.

**Toinette Outland, NNPS career and technical education supervisor, and Dr. Carrington Faulk, marketing teacher and DECA advisor at Heritage High School, were chosen for the 2024 Association for Career and Technical Education National Leadership Fellowship Program.** Twenty-one fellows were selected for the 2024 cohort of the year-long program, which identifies and trains leaders.



Participants complete the program with a strong desire and motivation to support an educated, prepared, adaptable and competitive workforce.

**NNPS Director of Athletics Lee Martin was named the 2023 Class 5/6 Athletic Administrator of the Year** by the Virginia Interscholastic Athletic Administrators Association for expanding middle school sports and advancing the athletic program.

**Woodside High School Head Boys Basketball Coach Stefan Welsh was named the Virginia High School League Class 5 Boys Basketball Coach of the Year** following the team's state championship.

**Ray Price, Telecommunications Supervisor, was inducted into the 2023 High School Hall of Fame** by the Virginia High School League. Price was recognized for his "unyielding commitment to the promotion, broadcast and streaming of high school athletics."

**Woodside High School social studies teacher Janet Costello has been selected to attend the prestigious 2024 Supreme Court Summer Institute** in Washington, D.C., in June 2024. After a highly competitive application process, 60 teachers were selected to participate this year. The Institute offers teachers the opportunity to study recent Supreme Court cases in detail and learn innovative teaching methods for conveying this information to students.

## ACCOMPLISHMENTS & AWARDS

**Newport News Public Schools was selected as a 2024 National Magna Awards silver winner in the over 20,000 enrollment category for its Youth Development Department.** NNPS Youth Development was honored for its unique infrastructure of dedicated school-based teams who increase the division's ability to implement evidenced-based programming at every school. The program emphasizes student empowerment and leadership, inclusivity, positive school culture and mentoring, while teaching important social and emotional skills. The 29th annual Magna Awards program was sponsored by the National School Boards Association's flagship magazine, American School Board Journal.



**Newport News Public Schools was honored with the 2024 Best Communities for Music Education designation** by the National Association of Music Merchants Foundation for its outstanding commitment to music education. NNPS offers a diverse music curriculum at all grade levels which includes music instruction, performance ensembles, and community performances. This is the seventh time NNPS has received this recognition.

**The NNPS STEAM Camps, in collaboration with William & Mary, was recognized as a 2023 "Program that Works" by the Virginia Mathematics and Science Coalition.** STEAM Camps are held during the

summer at Hines Middle School and serve students in grades 3 through 12. They provide hands-on learning experiences in computer science, emerging technologies and engineering design. Engineered to spark creativity, promote teamwork, and teach real-world problem-solving skills, the program pairs a robust curriculum with diverse mentorship opportunities. Participants include learners from elementary to high school, preservice teachers from William & Mary and NNPS high school interns following STEM career pathways.

The school division earned an **Association of School Business Officials International Meritorious Budget Award For Excellence** in budget presentation for the Fiscal Year 2023 budget document. The award marks the 13<sup>th</sup> consecutive year that NNPS earned the prestigious award.



**Newport News Public Schools was named a system of Top Schools in Virginia Living magazine's 2024 list of notable institutions.** Virginia Living published the list of Top Schools in its April 2024 edition. NNPS is recognized for its commitment to college, career, and citizen-readiness and notes that AP courses, dual enrollment, Early College, STEM, CTE and Early Career programs ensure students have viable career and additional educational options. The magazine also noted the school division's award-winning youth development program and service learning initiative. This is the third year that NNPS has earned this recognition.



**Woodside High School was listed among the 100 Best WISE High Schools Teaching Personal Finance in 2023.** The national ranking recognizes excellence in personal finance instruction. The "100 Best" schools participate in WISE's Financial Literacy Certification program.



The music programs at **Heritage High School and Menchville High School were awarded the Virginia Music Educators Association 2024 Blue Ribbon Award.** The award is the highest award given to school music programs and recognizes achieved excellence in band and choral performance.

The **Heritage High School Band and the Menchville High School Band earned Virginia Honor Band designations.** Bands achieving superior ratings at the state marching band festival and at a district concert festival are recognized as an Honor Band, the highest award that can be bestowed upon bands by the Virginia Band and Orchestra Directors Association.

The fiscal year 2024 operating budget was awarded the Association of School Business Officials International **Meritorious Budget Award** and the Government Finance Officers Association **Distinguished Budget Presentation Award.**

**The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Certificate of Achievement for Excellence in Financial Reporting** to the Newport News School Board for its annual comprehensive financial report for the fiscal year that ended June 30, 2022. The Certificate of Achievement is the highest form of recognition in the area of governmental



accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.

**NNPS was awarded \$525,000 in January 2024** to replace 15 diesel school buses with new propane school buses as part of the U.S. Environmental Protection Agency's Clean School Bus Grant. A total of 67 applicants across the country received a share of the nearly \$1 billion awarded through the Clean School Bus Program Grants competition. NNPS is one of two school divisions in Virginia to receive the grant award. The school division currently has 153 propane buses and the additional 15 will bring the total to 168, which is more than half of the total fleet of 318 buses.

## **NNPS STUDENTS EARN REGIONAL, NATIONAL AND STATE AWARDS**

**During the 2024 Virginia National Archery in the Schools Tournament, three teams qualified to advance to the Eastern National Tournament in Louisville, Kentucky.** The B.C. Charles elementary team earned 3rd place in the bullseye competition and 4th place in the bowhunting 3D competition and will compete at Nationals in both categories. Ella Fitzgerald Middle School team placed 5th in 3D competition to move on to national competition, and the team from Menchville high took 3rd place in the Bullseye competition and earned a 4th place finish in the 3D competition and will also compete in the Eastern National Tournament.



**John Steiner, a junior at Warwick High School, earned first place in the 2024 Virginia High School League state debate competition in the Lincoln Douglas category.** The Lincoln Douglas is a one-on-one debate style named for the famous debates between Abraham Lincoln and Stephen Douglas.

**Jamie Ashby, a ninth grader at Menchville High School, was named a finalist in the Thermo Fisher Scientific Junior Innovators Challenge in September 2023.** Jamie designed an app named Skin in the Game, which allows users to identify bug bites and skin conditions with machine learning. Users take a picture inside the app, and the image is run through a machine learning model that predicts what the bug bite or skin condition could be so users know how to properly treat the bite or condition.

**Anh Sam, a senior at Denbigh High School, was awarded a Granville P. Meade Scholarship,** which provides scholarship awards to worthy and financially disadvantaged Virginia high school seniors to attend one of Virginia's public or private colleges or universities.



**Newport News Public Schools students who advanced from the All-City event participated in the 2024 Tidewater Science and Engineering Fair at the Old Dominion University Webb Center.** NNPS represented 23 of the 104 projects from the Tidewater Region. NNPS' 28 participating students received a total of 26 awards.

Five high school student musicians earned the **All-Virginia distinction.** Warwick High student **Natalee Cameron** and Woodside High student **Taryn Wheeler** were named to the All-Virginia Chorus. Menchville students **Abigail Mayer** and **Christian Wennin**, and Woodside High student **Liam Barnstead** were named to the All-Virginia Band. Selection to an All-Virginia ensemble represents the highest honor that the Virginia Music Educators Association can bestow upon a student musician.

**Three Newport News Public Schools Odyssey of the Mind teams earned top honors in the 2024 Odyssey of the Mind Virginia State Tournament in April 2024.** The Booker T. Washington Middle School team earned first place and qualified to attend the Odyssey of the Mind World Finals Tournament in Ames, Iowa, in May. Teams from Warwick High School and Knollwood Meadows Elementary School earned third place in their respective problems and divisions.



**NNPS archers aimed high in March at the 2024 Virginia National Archery in the Schools Program Bullseye/International Bowhunting Organization 3D State Tournament in Doswell** with several schools qualifying for the 2024 NASP Eastern Nationals in Louisville, Kentucky, in May. In the elementary school division, B.C. Charles took 3rd place and advanced to nationals in the Bullseye competition with a team score of 2632. Charles also qualified for Nationals in the IBO 3D competition with their 4th-place finish.

Richneck placed 4th in Bullseye and advanced to Nationals with a score of 2605, as well as placing 3rd in IBO 3D and will compete at Nationals in both categories. Among middle schools, Ella Fitzgerald came in 7th place overall in Bullseye with a score of 2932, as well as placing 5th in IBO 3D with a score of 1499 and advanced to Nationals. In the high school competition, Menchville took 3rd place in the Bullseye competition and advanced to Nationals with a score of 3196. The Monarchs' Sebastian Arsenault placed 3rd place among male competitors with a score of 286. Menchville also qualified for Nationals in the IBO 3D competition with their 4th place finish.

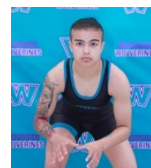
**The Menchville High School Band earned designation as an Honor Band** by the Virginia Band and Orchestra Directors Association. Bands achieving superior ratings at the state marching band festival and at a district concert festival are recognized as an Honor Band, the highest award that can be bestowed upon bands by the association.



**The Woodside High School Boys Basketball Team captured the 2024 Virginia High School League Class 5 State Championship**, earning back-to-back state championships.

**Menchville High senior Matthew Onoff won the Virginia High School League Class 5 Boys Tennis Singles State Championship** in June 2024.

**Woodside High senior Jordyn Anderson earned the 2024 Virginia High School League All Class 126-Pound Girls State Wrestling Championship** in February 2024.



During the 2024 Elementary STAR Awards ceremony, which celebrates student leadership and volunteerism, **240 students representing each elementary school, were recognized for having a positive impact** in their schools and communities. At the Secondary STAR Awards, **120 middle and high school students representing 41 clubs and organizations, were recognized.**



**NNPS and the City of Newport News hosted Huntington Middle School: The Next Chapter on September 7, 2023 at the site of the future Huntington Middle School.** The outdoor event commemorated the proud history of Huntington High School and Huntington Middle School and celebrated the launch of the "next chapter," which includes the construction of a new 600-student middle school, anticipated to open during the second semester of the 2025-2026 school year.



## NOTABLE PROGRAMS

**Dual Language Immersion.** NNPS is home to the national award-winning Dual Language Immersion Program. Hosted in five schools, the program offers native English and native Spanish-speaking students instruction in English and Spanish from preschool through high school.



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

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

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

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



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



**Career and Technical Education (CTE) courses** are designed around industry standards to ensure high-quality instruction for high-wage, high-demand and high-skill careers. CTE courses prepare students to earn more than a dozen industry certifications, accelerating student access to technical, high-skilled careers. NNPS High School Students Earn Industry and Professional Certifications through CTE Courses



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

# FY 2025 EXECUTIVE SUMMARY

---

## Economic Overview

Old Dominion University's (ODU) 24<sup>th</sup> annual State of the Region Report published in October 2023 stated that over the past year, we have experienced rising interest rates, persistent inflation, and the continued impact of geopolitical shocks on our daily lives. The region continues to gain population, albeit slowly compared to its peer and aspirant metro areas. A record number of residents were at work or looking for work in 2023. Unemployment in the region hovered near pre-pandemic lows. Economic growth sharply rebounded from the declines of 2020, and we forecast growth to continue in 2023. Housing remains relatively expensive in the region when compared to incomes. Defense spending flowing into the region continued to increase in 2022 and will increase in 2023. Given the discussions in Washington, DC, defense spending is likely to rise again in 2024. More federal dollars flowing into the region is good news for regional economic growth in the short term. Ongoing federal deficits and the national debt level are worrisome, and continued efforts to diversify the regional economy are important to build resilience. The Port of Virginia continued to build upon the success of 2021 with another record level of cargo and twenty-foot equivalent container unit traffic in 2022. The Port successfully navigated the shocks associated with the COVID-19 pandemic and provides fuel for the regional (and state) economic engine. The hotel industry shone in 2022, with another record year in terms of revenue. Occupancy continued to recover from the pandemic, and hoteliers earned more revenue per available room across the region. The hotel industry continued to outperform the state and nation with regards to the pandemic recovery and looks to have another banner year in 2023. While the pillars of the regional economy are strong, the region remains overly reliant on federal spending. Whether federal spending will continue to increase over the coming decade is an open question. <https://ceapodu.com/reports/sor-reports/>

The Congressional Budget Office's (CBO) 2024 economic forecast stated that in calendar year 2023, the U.S. economy grew faster than it did in 2022, even as inflation slowed. Economic growth is projected to slow in 2024 amid increased unemployment and lower inflation. CBO expects the Federal Reserve to respond by reducing interest rates, starting in the middle of the year. In CBO's projections, economic growth rebounds in 2025 and then moderates in later years. A surge in immigration that began in 2022 continues through 2026, expanding the labor force and increasing economic output. Interest rates rose in 2023 as the federal funds rate (the rate financial institutions charge each other for overnight loans) increased to its highest level since 2001. In CBO's projections, that rate begins to decline in the second quarter of 2024. Interest rates on 10-year Treasury notes rise in 2024 and then fall through 2026. Inflation slowed markedly in 2023. In CBO's projections, inflation as measured by the price index for personal consumption expenditures (PCE) slows further in 2024, to a rate roughly in line with the Federal Reserve's long-run goal of 2 percent. It then ticks up in 2025, before declining slightly. The growth of real GDP slows to a rate of 1.5% in 2024 as inflation continues to decline and the federal funds rate falls. After 2024, real GDP grows at a moderate pace. <https://www.cbo.gov/publication/59710>

According to the City of Newport News ACFR (Annual Comprehensive Financial Report) FY 2023, the Newport News economy remains strong evidenced by a steady decrease in the unemployment rate (declined from an average of 4.4% for FY 2022 to 3.6% for FY 2023). Economic growth is further evidenced by a 9.5% increase in assessed values of taxable real property for FY 2024. The real estate tax rate was decreased from \$1.20 to \$1.18 per \$100 of assessed value (decrease intended to ease the burden of increasing home values in the City). Even with the rate reduction, real estate tax remains the single largest revenue source for the City, representing 43.5% of the General Fund revenue in FY 2024. The personal property tax rate of \$4.50 per \$100 of assessed value remained the same for FY 2024, with the assessment ratio returning to 100% from the 75% assessment ratio that was applied to calendar year 2022 assessments which included the billing cycle of December 5, 2022 in FY 2023.

<https://www.nnva.gov/458/Accounting>

# FY 2025 EXECUTIVE SUMMARY

---

## FY 2025 Budget Priorities

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

The FY 2025 budget allocates 87% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is a key factor in student success. Highly qualified support staff contribute to the overall effectiveness and efficiency of school division operations.

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

- Increase teacher starting pay from \$52,710 to \$55,100 and maintain the division teacher scale with 1.5% between every step (years of experience) from 1 to 31 years of experience.
- Provide 5% general increase for our teachers and provide a 3% general increase for all contracted and appointed full-time employees in addition to support staff compression adjustments.

### **The proposed budget promotes an environment of social, emotional and physical well-being.**

- The proposed budget continues to fund attendance staff to prevent unnecessary delays in addressing student attendance.
- Funding is maintained for mental health services to promote students social, emotional, and physical well-being.
- Financial support is included for the BASE Program (Behavior, Accountability, Supports and Empowerment Program), a new short-term intervention program for students in kindergarten through 3rd grade who have engaged in behaviors that impact their academic progress within the general education environment.
- Security staffing is preserved to ensure safe and secure learning and work environments.
- Funding is allocated to advance Youth Development programming.
- The proposed budget will continue to fund Family and Community Engagement Specialists assigned to every preschool, elementary school, and middle school to cultivate and foster family and community relationships.

### **The proposed budget also includes funding to support:**

- Additional safety equipment: K9 services, radios, fire/burglar alarm systems, and cameras.
- Student 1:1 technology and support including Chromebooks, iPads, staff computers, and robotics.
- Teacher in Residency Programs and Teacher Mentor programs.
- An increase in materials and supplies to support pandemic relief initiatives.
- Building operations and maintenance.

# FY 2025 EXECUTIVE SUMMARY

---

## The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at [www.nnschools.org/board](http://www.nnschools.org/board). The FY 2025 Budget was developed under the 2023-2024 School Board:

Lisa R. Surles-Law  
Dr. Terri L. Best  
Maritsa Alger  
Rebecca Aman  
Douglas C. Brown  
Marvin L. Harris  
Gary B. Hunter  
Aaron Lin

Chairman, Central District  
Vice-Chairman, South District  
South District  
Central District  
North District  
North District  
At-Large  
Student Representative

## FY 2025 Superintendent's Operating Budget Advisory Committee

Superintendent  
School Board Chair  
School Board Member  
Chief Financial Officer  
Chief Operations Officer  
Director Human Resources  
Supervisor, Compensation & Benefits

Dr. Michele Mitchell  
Lisa Surles-Law  
Rebecca Aman  
Scarlett Minto  
Donald Fairheart  
Nina Farrish  
Jo Ann Armstrong

Members of the Community include:

Tina Vick, NN City Council, Tiffanie Smith, Dr. Robin Nelhuebel, Bertha Thompson, Helen Joy-Lynerd

## FY 2024 Superintendent's Senior Staff

Superintendent  
Chief Academic Officer  
Chief Financial Officer  
Chief Operating Officer  
Executive Director, Secondary School Leadership  
Executive Director, Elementary School Leadership  
Director, Public Information & Community Involvement  
Director, Human Resources  
Special Assistant to Superintendent

Dr. Michele Mitchell  
Dr. Kipp Rogers  
Scarlett Minto  
Donald Fairheart  
Dr. Felicia Barnett  
Angela Seiders  
Michelle Price  
Nina Farrish  
Tracy Brooks

# FY 2025 EXECUTIVE SUMMARY

## FY 2025 Operating Budget Calendar

Date	Timeline
November – December 2023	Management meetings: establish estimate of needs
November 21, 2023	FY 2024 departmental budget requests due to Budget Dept.
December 15, 2023	Governor releases state budget for 2025 (1 <sup>st</sup> year of biennium)
January 16, 2024 4:00 p.m.	School Board budget work session – Budget planning
February 20, 2024 5:00 p.m.	School Board budget work session - Budget priorities
February 22, 2024	Superintendent and City Manager – Budget priorities
March 4, 2024 6:30 p.m.	Presentation of Superintendent's Proposed FY 2025
March 12, 2024 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 19, 2024	School Board meeting and budget approval
March 30, 2024	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
June 18, 2024	FY 2025 budget update presented to the School Board to seek approval for unexpected state revenue increase
July 1, 2024	FY 2025 budget available in ERP Financial System



# FY 2025 EXECUTIVE SUMMARY

---

## Budget Process

The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2025 budget. The budget staff met with each department beginning in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need in alignment with the Superintendent's goals outlined in the Strategic Plan Journey 2025 to prepare our students for college, career, and citizen readiness.

A work session with the School Board was held in January 2024 to review estimate of needs presented by departments to review anticipated challenges and gaps in funding.

February 20, 2024, a School Board work session was held to discuss enrollment trends, the Governors proposed state budget for the 2024-2026 biennium released in December 2023, leadership budget recommendations, FY 2024 budget drivers: school safety and security, learning loss and recovery, student attendance, mental health support services, middle school sports, staff recruitment and retention, family and community engagement, technology supports, operations and maintenance and projected funding gaps.

February 22, 2024, the Superintendent and division finance staff met with the City manager and City finance to discuss the operating budget process, enrollment trends, revenue projections, FY25 staffing plans, salaries and compensation, technology 1:1 program, safety and security program and associated school board priorities. During this meeting the current Virginia budget drivers, the Governors proposed budget and highlights of the 2024-2026 Biennial budget were shared.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 4<sup>th</sup>. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2025 budget. The Superintendents budget represented the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career, and citizen ready.

On March 12, 2024, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2025 budget priorities.

March 19, 2024, the School Board approved the Superintendents proposed budget; however, due to the delay in getting an approved State budget, the School Board will need to approve future revenue and expenditure adjustments prior to July 1, 2024.

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

After the School Board presented their Budget to City Council, a budget update presented to the School Board on June 18<sup>th</sup>, reflected an unexpected state revenue increase of \$13.3 million from the School Board proposed budget of \$386.6 million resulting in a \$399.9 million FY25 budget. This increase in funding allowed us to increase the raise percentage from 2% to 3% for general staff and from 2% to 5% for all Teachers.

# FY 2025 EXECUTIVE SUMMARY

## Revenue

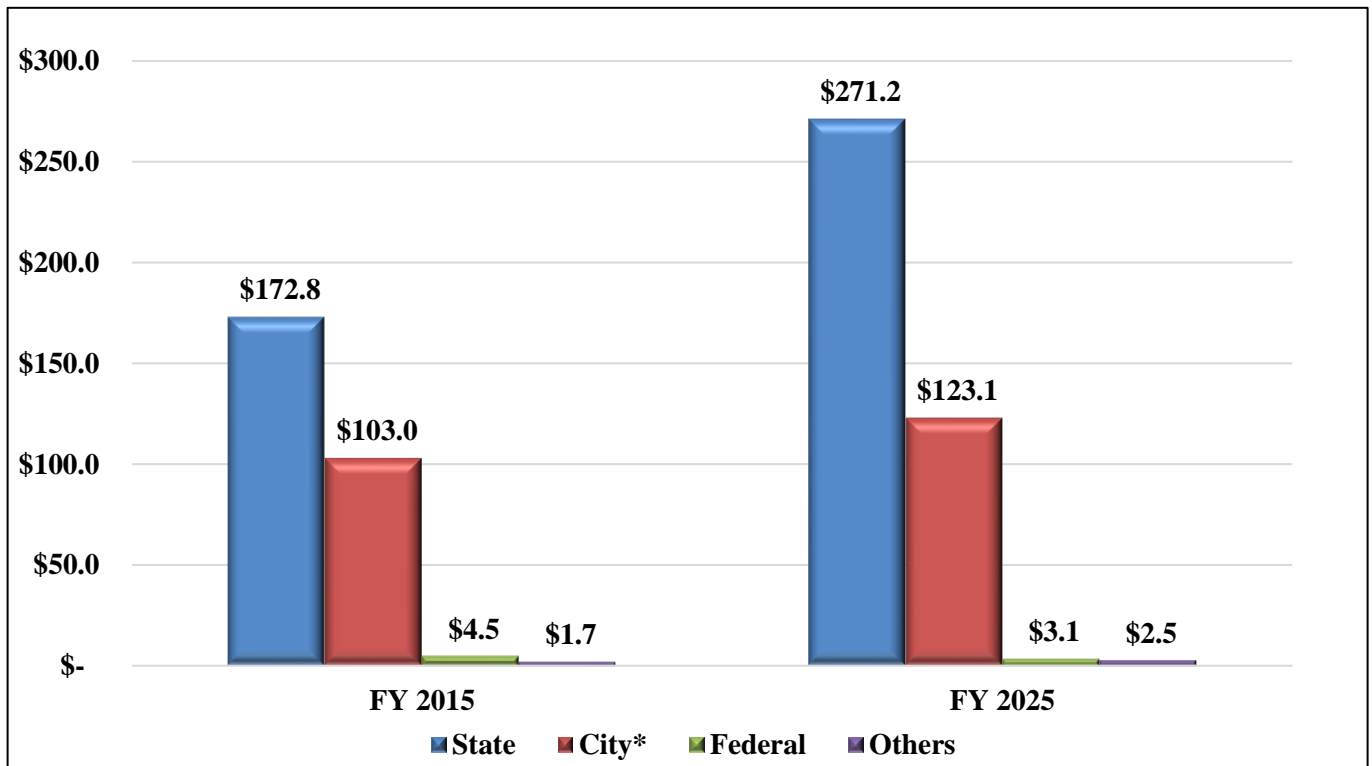
Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules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

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

In FY 2025, NNPS expects to receive \$399.9 million to support the operation of the school division. This represents an increase of approximately \$18.5 million or 4.8% over the FY 2024 budget.

## 10 Year Revenue History

Revenue for NNPS in FY 2025 is \$117.9 million higher than FY 2015. The two primary sources of funding come from state and local revenues.



\*City revenue excludes debt service in both FY 2015 and FY 2025.

# FY 2025 EXECUTIVE SUMMARY

---

In FY 2025, NNPS expects to receive \$399.9 million to support the operation of the school division. This represents an increase of approximately \$18.5 million or 4.8% from the FY 2024 budget.

## **State Revenue (\$271.2 million)**

State revenue is expected to increase by \$15.0 million, or 5.9%, from FY 2024 and represents 67.8% of the NNPS operating budget. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2729 for the 2024 – 2026 biennium as compared to 0.2808 for the 2022 – 2024 biennium. This means that the City of Newport News is required to pay 27% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News as it does in all other school divisions throughout the State.

## **City Revenue (\$123.1 million)**

The FY 2025 City revenue is expected to increase by \$3.5 million, or 2.9%, and represents 30.8% of the NNPS operating budget. City revenue for FY 2025 is the City's local support for education and represents 19.7% of the \$624.3 million City General Fund. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue. The FY 2025 School Debt Service paid by the City is \$7.1 million and represents 1.2% of their General Fund.

## **Federal Revenue (\$3.1 million)**

Funds from the federal government are expected to be flat with revenue at \$3.1 million, the same as the FY 2024 approved budget. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military and federally connected students represent 11.9% of our student population and we receive impact aid funding for those connected students.

## FY 2025 EXECUTIVE SUMMARY

---

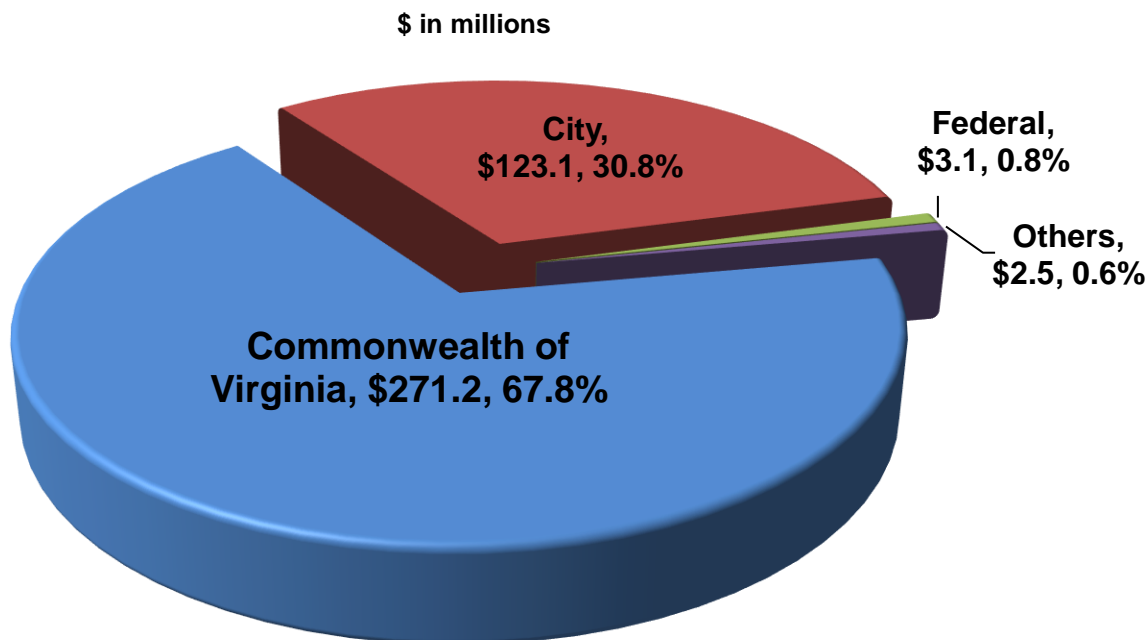
### Other Revenue (\$2.5 million)

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. The FY 2025 Other Revenue is projected to remain flat. The largest drivers of other revenue are indirect costs and Stop Arm Buses.

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

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

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



# FY 2025 EXECUTIVE SUMMARY

## All Funds

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

### Summary of All Funds

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>REVENUES</b>											
Operating Fund		\$ 330,349,667	\$ 341,855,232	\$ 362,027,419	\$ 381,396,025	\$ 379,277,702	\$ 399,867,391	4.8%	\$ 407,864,739	\$ 415,999,670	\$ 424,297,299
Workers' Compensation		1,609,196	1,729,617	2,114,406	1,925,000	2,405,789	1,925,000	0.0%	1,925,000	1,925,000	1,925,000
Textbook Fund		1,974,217	1,943,759	2,388,650	2,426,273	2,361,586	2,888,239	19.0%	2,888,239	2,888,239	2,888,239
Grant Fund		38,707,694	85,061,467	98,132,027	53,023,146	101,136,452	38,628,692	-27.1%	32,261,528	33,436,575	34,659,264
Child Nutrition Services		14,817,142	22,347,027	21,587,270	20,686,000	23,710,417	23,126,000	11.8%	23,126,000	23,126,000	23,126,000
Adult Education		244,912	207,032	160,348	215,000	38,268	35,000	-83.7%	35,000	35,000	35,000
State Construction		-	-	8,161,859	-	3,344,680	-	0.0%	-	-	-
Capital Improvement Projects		5,362,703	12,687,171	3,497,346	12,000,000	7,793,715	14,800,000	123.3%	44,000,000	44,000,000	12,000,000
<b>GRAND TOTAL</b>		<b>\$ 393,065,530</b>	<b>\$ 465,831,304</b>	<b>\$ 498,069,326</b>	<b>\$ 471,671,444</b>	<b>\$ 520,068,609</b>	<b>\$ 481,270,322</b>	<b>2.0%</b>	<b>\$ 512,100,505</b>	<b>\$ 521,410,484</b>	<b>\$ 498,930,802</b>
<b>EXPENDITURES</b>											
Operating Fund	3,895.5	\$ 330,349,667	\$ 341,855,232	\$ 362,027,419	\$ 381,396,025	\$ 379,277,702	\$ 399,867,391	4.8%	\$ 407,864,739	\$ 415,999,670	\$ 424,297,299
Workers' Compensation	-	988,861	1,188,316	1,468,396	2,328,486	1,193,729	2,328,486	0.0%	2,328,486	2,328,486	2,328,486
Textbook Fund	-	1,337,401	1,367,186	928,962	4,240,273	2,319,940	6,013,526	41.8%	2,926,154	2,926,154	2,926,154
Grant Fund	349.2	38,707,694	85,061,467	98,132,027	53,023,146	101,136,452	38,628,692	-27.1%	32,261,528	33,436,575	34,659,264
Child Nutrition Services	350.0	13,458,828	16,927,967	22,980,660	25,199,450	25,274,476	27,276,462	8.2%	27,276,462	27,276,462	27,276,462
Adult Education	0.5	260,990	175,462	244,080	242,344	179,507	135,979	-43.9%	135,979	135,979	135,979
State Construction	-	-	-	527,843	-	6,952,173	-	0.0%	-	-	-
Capital Improvement Projects	-	12,739,914	7,813,375	9,148,607	12,000,000	6,041,761	14,800,000	23.3%	44,000,000	44,000,000	12,000,000
<b>GRAND TOTAL</b>	<b>4,595.2</b>	<b>\$ 397,843,355</b>	<b>\$ 454,389,005</b>	<b>\$ 495,457,995</b>	<b>\$ 478,429,724</b>	<b>\$ 522,375,739</b>	<b>\$ 489,050,536</b>	<b>2.2%</b>	<b>\$ 516,793,347</b>	<b>\$ 526,103,326</b>	<b>\$ 503,623,644</b>

Some figures do not add due to rounding.

For Multi-year Funds (non-Operating Fund), revenues may be received in one year and expended over multiple subsequent years. Revenues and expenditures may not match due to the use of fund balances for these funds.

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

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

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



# **FY 2025 EXECUTIVE SUMMARY**

---

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

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

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

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

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

## **Other Financial Information**

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

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

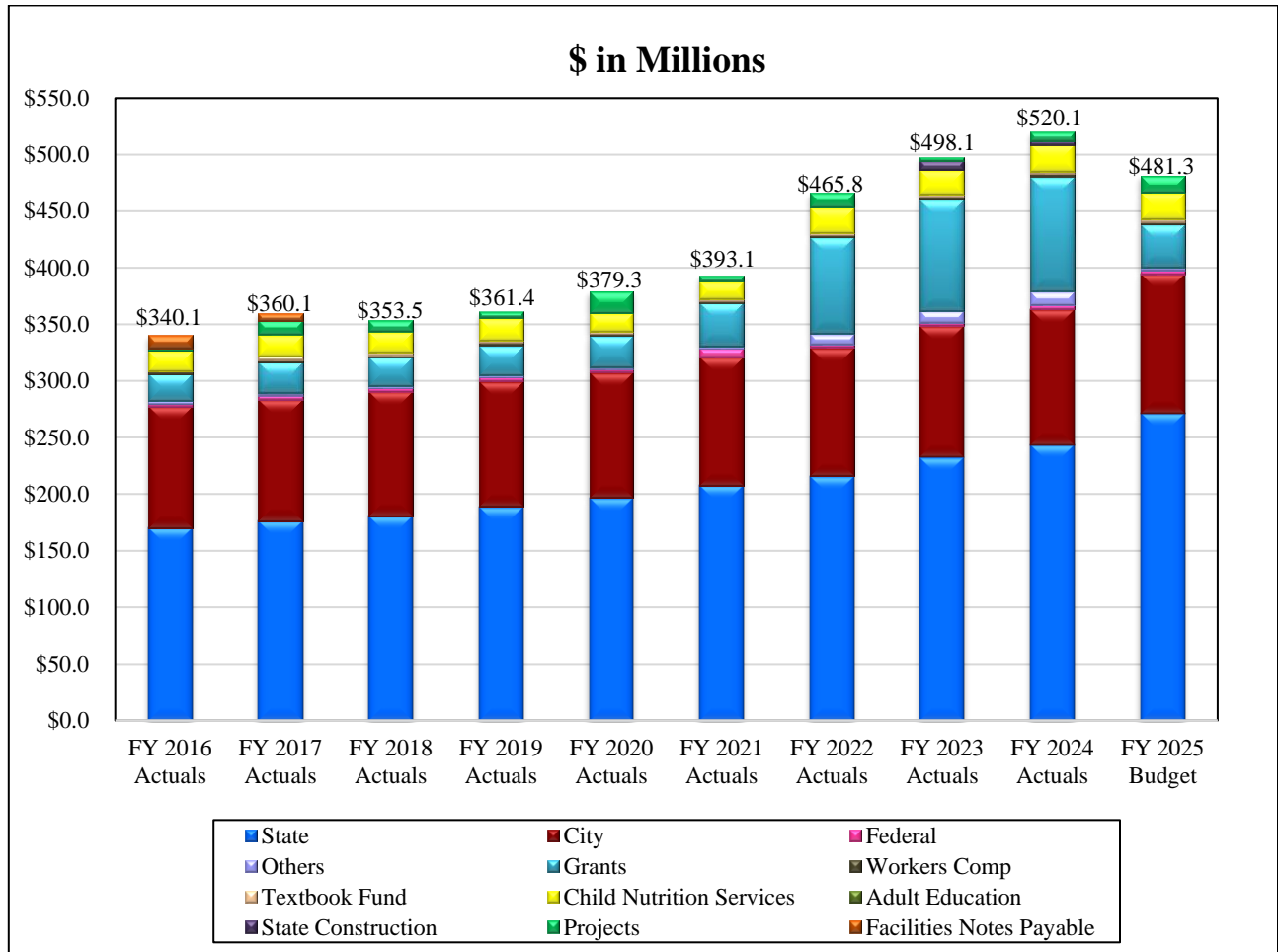
Funding of this benefit requires a trust fund. The Virginia General Assembly passed legislation allowing the governing body of certain political subdivisions (including school boards) to establish a trust for the purpose of accumulating and investing assets to fund the liability for Other Post-Employment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

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

# FY 2025 EXECUTIVE SUMMARY

## Revenue History-All Funds

The following table provides revenue by source for the last 9 years and the FY 25 Budget.



Source	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget
State	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 215.9	\$ 232.4	\$ 243.7	\$ 271.2
City	107.1	107.1	110.2	110.9	110.9	113.4	113.4	116.2	119.6	123.1
Federal	2.9	3.9	2.9	3.5	2.4	7.6	3.1	3.0	3.8	3.1
Others	1.9	2.3	1.6	1.6	2.3	1.4	9.5	10.5	12.2	2.5
Grants	24.2	27.2	25.9	26.0	27.5	38.7	85.1	98.1	101.1	38.6
Workers Comp	2.0	2.0	1.4	3.1	1.7	1.6	1.7	2.1	2.4	1.9
Textbook Fund	0.4	3.4	2.1	2.0	2.0	2.0	1.9	2.4	2.4	2.9
Child Nutrition Services	18.1	18.5	18.9	19.8	16.3	14.8	22.3	21.6	23.7	23.1
Adult Education	0.2	0.2	0.2	0.3	0.4	0.2	0.2	0.2	0.0	0.0
State Construction	-	-	-	-	-	-	-	8.2	3.3	-
Projects	2.0	12.4	9.6	5.3	19.2	5.4	12.7	3.5	7.8	14.8
Facilities Notes Payable	11.1	6.9	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 340.1</b>	<b>\$ 360.1</b>	<b>\$ 353.5</b>	<b>\$ 361.4</b>	<b>\$ 379.3</b>	<b>\$ 393.1</b>	<b>\$ 465.8</b>	<b>\$ 498.1</b>	<b>\$ 520.1</b>	<b>\$ 481.3</b>

Notes:

City revenue excludes debt service.

Some figures do not add due to rounding.

# FY 2025 EXECUTIVE SUMMARY

## Summary of Total Budget (All Funds Combined)

The chart below is a summary of three year budget projections for fiscal years 2026 through 2028. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2025 have not yet been forecasted by the state.

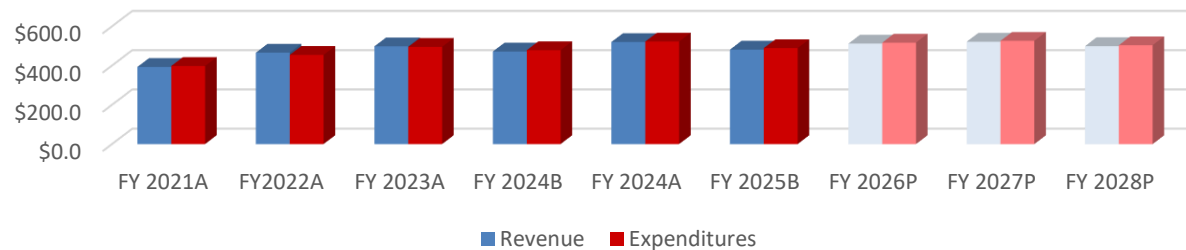
### Total Revenue by Source

Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Commonwealth of Virginia	\$ 215,855,608	\$ 224,894,427	\$ 251,243,984	\$ 283,584,950	\$ 263,152,216	\$ 280,806,628	\$ 284,888,897	\$ 290,645,380	\$ 296,519,709
City	119,182,822	126,556,345	120,415,877	132,405,307	128,042,631	138,525,307	170,187,093	172,698,115	143,259,357
Federal	54,609,802	102,789,212	113,002,116	50,337,717	113,015,729	57,328,763	52,411,491	53,449,924	54,530,482
Others	3,417,298	11,591,320	13,407,349	5,343,469	15,858,033	4,609,624	4,613,024	4,617,065	4,621,254
<b>Grand Total</b>	<b>\$ 393,065,530</b>	<b>\$ 465,831,304</b>	<b>\$ 498,069,326</b>	<b>\$ 471,671,444</b>	<b>\$ 520,068,609</b>	<b>\$ 481,270,322</b>	<b>\$ 512,100,505</b>	<b>\$ 521,410,484</b>	<b>\$ 498,930,802</b>

### Total Expenditure by Object

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Salaries	\$ 202,253,497	\$ 224,584,698	\$ 249,682,529	\$ 270,183,015	\$ 267,261,213	\$ 278,240,662	\$ 280,619,672	\$ 286,425,390	\$ 292,361,803
Benefits	89,280,442	94,663,522	98,873,140	104,813,985	110,342,587	113,705,072	112,570,267	114,759,721	116,993,017
Contract Services	30,358,653	35,714,508	38,199,655	28,191,018	37,123,678	20,534,107	20,063,522	20,494,077	20,937,215
Utilities/Fuel	5,623,953	7,514,294	8,276,600	9,106,555	9,814,818	9,413,753	9,591,478	9,788,321	9,989,375
Other (Prof. Dev, Dues, Mileage, Internal)	2,934,174	2,798,416	2,951,296	4,918,118	2,939,220	3,737,776	3,797,606	3,879,994	3,964,802
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	19,325,100	29,102,248	21,472,768	18,261,319	30,093,794	19,996,303	20,015,604	20,259,539	20,510,543
Capital Outlay (Add/Replace)	26,411,699	38,821,178	50,929,363	21,961,329	42,394,878	20,246,534	49,482,636	49,516,128	17,551,077
Fund Transfers	1,059,652	1,060,978	1,074,895	3,619,602	1,092,987	3,640,718	3,713,532	3,765,439	3,818,384
Fund Balance Year End	6,708,744	6,302,946	7,693,681	-	4,915,323	-	-	-	-
Tuition	8,005,561	6,839,006	7,700,685	7,911,517	7,544,913	8,113,300	8,275,297	8,441,712	8,611,502
Leases and Rentals	1,948,634	1,748,713	1,846,065	1,531,964	1,926,446	1,481,586	1,511,218	1,541,442	1,572,271
Textbooks: New Adoption & Maintenance	1,312,796	1,342,492	900,891	4,214,119	2,141,769	5,987,372	2,900,000	2,900,000	2,900,000
Facility Notes Payable	1,345,903	1,387,518	1,430,382	1,436,961	1,474,532	1,481,307	1,510,934	1,541,152	1,571,975
Indirect Costs	549,257	956,963	2,950,062	1,080,222	2,456,065	1,072,045	1,341,582	1,390,411	1,441,682
USDA Food Commodities	725,291	1,551,525	1,475,982	1,200,000	853,517	1,400,000	1,400,000	1,400,000	1,400,000
<b>Grand Total</b>	<b>\$ 397,843,355</b>	<b>\$ 454,389,005</b>	<b>\$ 495,457,995</b>	<b>\$ 478,429,724</b>	<b>\$ 522,375,739</b>	<b>\$ 489,050,536</b>	<b>\$ 516,793,347</b>	<b>\$ 526,103,326</b>	<b>\$ 503,623,644</b>

### Summary of Total Budget (All Funds Combined)



Funds included are Operating, Child Nutrition, Grants, Workers' Compensation, Textbook, Adult Education, State Construction, and Capital Improvement Projects. City excludes debt service.

# FY 2025 EXECUTIVE SUMMARY

## Summary of Operating Funds

The chart below is a summary of three year budget projections for fiscal years 2026 through 2028. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2025 have not yet been forecasted by the state.

### Total Revenue by Source (Excludes Capital Improvement Projects)

Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Commonwealth of Virginia	\$ 207,907,338	\$ 215,897,639	\$ 232,362,451	\$ 256,152,985	\$ 243,681,862	\$ 271,185,230	\$ 276,659,913	\$ 282,283,822	\$ 288,020,209
City	113,389,307	113,389,307	116,189,307	119,589,307	119,589,307	123,089,307	125,551,093	128,062,115	130,623,357
Federal	7,630,772	3,092,043	2,972,451	3,108,980	3,829,605	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,422,250	9,476,243	10,503,211	2,544,753	12,176,928	2,483,874	2,544,753	2,544,753	2,544,753
<b>Grand Total</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>\$ 407,864,739</b>	<b>\$ 415,999,670</b>	<b>\$ 424,297,299</b>

### Expenditures by Object (Excludes Capital Improvement Projects)

	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028
	Actuals	Actuals	Actuals	Budget		Budget	Projection	Projection	Projection
Salaries	\$ 182,626,107	\$ 199,369,997	\$ 210,222,974	\$ 237,089,791	\$ 223,460,638	\$ 248,969,252	\$ 253,948,637	\$ 259,027,610	\$ 264,208,162
Benefits	80,772,838	83,401,715	86,511,025	92,654,253	97,609,882	100,884,375	102,902,063	104,960,104	107,059,306
Contract Services	23,006,224	14,428,034	21,128,923	15,278,685	14,666,563	14,615,413	14,907,722	15,205,876	15,509,994
Utilities/Fuel	5,487,246	7,357,663	8,124,509	8,896,555	9,641,521	9,198,753	9,382,728	9,570,383	9,761,791
Other (Prof. Dev, Dues, Mileage, Internal)	2,245,367	2,084,528	1,986,697	2,737,033	2,087,919	2,774,453	2,829,942	2,886,540	2,944,271
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	5,667,748	6,137,159	6,444,642	8,281,034	6,384,740	8,380,633	8,548,246	8,719,211	8,893,595
Capital Outlay (Add/Replace)	11,509,741	11,767,117	7,891,827	1,987,515	8,501,124	357,600	364,752	372,047	379,488
Fund Transfers	1,059,652	1,060,978	1,074,895	3,619,602	1,092,987	3,640,718	3,713,532	3,765,439	3,818,384
Fund Balance Year End	6,708,744	6,302,946	7,693,681	-	4,915,323	-	-	-	-
Tuition	7,971,464	6,808,864	7,671,799	7,882,631	7,516,027	8,083,300	8,244,966	8,409,865	8,578,063
Leases and Rentals	1,948,634	1,748,713	1,846,065	1,531,964	1,926,446	1,481,586	1,511,218	1,541,442	1,572,271
Facility Notes Payable	1,345,903	1,387,518	1,430,382	1,436,961	1,474,532	1,481,307	1,510,934	1,541,152	1,571,975
Sub-Total: Non-Personnel Costs	\$ 66,950,722	\$ 59,083,520	\$ 65,293,420	\$ 51,651,980	\$ 58,207,182	\$ 50,013,764	\$ 51,014,039	\$ 52,011,956	\$ 53,029,831
Grand Total	\$ 330,349,667	\$ 341,855,232	\$ 362,027,419	\$ 381,396,025	\$ 379,277,702	\$ 399,867,391	\$ 407,864,739	\$ 415,999,670	\$ 424,297,299

# FY 2025 EXECUTIVE SUMMARY

## Summary Data for Individual Funds

The chart below is a summary of three year budget projections for fiscal years 2026 through 2028. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2025 have not yet been forecasted by the state.

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Operating Fund</b>									
<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ 207,907,338	\$ 215,897,639	\$ 232,362,451	\$ 256,152,985	\$ 243,681,862	\$ 271,185,230	\$ 276,659,913	\$ 282,283,822	\$ 288,020,209
City	113,389,307	113,389,307	116,189,307	119,589,307	119,589,307	123,089,307	125,551,093	128,062,115	130,623,357
Federal	7,630,772	3,092,043	2,972,451	3,108,980	3,829,605	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,422,250	9,476,243	10,503,211	2,544,753	12,176,928	2,483,874	2,544,753	2,544,753	2,544,753
<b>Total Revenues</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>\$ 407,864,739</b>	<b>\$ 415,999,670</b>	<b>\$ 424,297,299</b>
<b>Expenditures by Object</b>									
Salaries	\$ 182,626,107	\$ 199,369,997	\$ 210,222,974	\$ 237,089,791	\$ 223,460,638	\$ 248,969,252	\$ 253,948,637	\$ 259,027,610	\$ 264,208,162
Benefits	80,772,838	83,401,715	86,511,025	92,654,253	97,609,882	100,884,375	102,902,063	104,960,104	107,059,306
Contract Services	23,006,224	14,428,034	21,128,923	15,278,685	14,666,563	14,615,413	14,907,722	15,205,876	15,509,994
Utilities/Fuel	5,487,246	7,357,663	8,124,509	8,896,555	9,641,521	9,198,753	9,382,728	9,570,383	9,761,791
Other (Prof. Dev, Dues, Mileage, Internal)	2,245,367	2,084,528	1,986,697	2,737,033	2,087,919	2,774,453	2,829,942	2,886,540	2,944,271
Materials & Supplies	5,667,748	6,137,159	6,444,642	8,281,034	6,384,740	8,380,633	8,548,246	8,719,211	8,893,595
Capital Outlay (Add/Replace)	11,509,741	11,767,117	7,891,827	1,987,515	8,501,124	357,600	364,752	372,047	379,488
Fund Transfers	1,059,652	1,060,978	1,074,895	3,619,602	1,092,987	3,640,718	3,713,532	3,765,439	3,818,384
Fund Balance Year End	6,708,744	6,302,946	7,693,681	-	4,915,323	-	-	-	-
Tuition	7,971,464	6,808,864	7,671,799	7,882,631	7,516,027	8,083,300	8,244,966	8,409,865	8,578,063
Leases and Rentals	1,948,634	1,748,713	1,846,065	1,531,964	1,926,446	1,481,586	1,511,218	1,541,442	1,572,271
Facility Notes Payable	1,345,903	1,387,518	1,430,382	1,436,961	1,474,532	1,481,307	1,510,934	1,541,152	1,571,975
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 66,950,722</b>	<b>\$ 59,083,520</b>	<b>\$ 65,293,420</b>	<b>\$ 51,651,980</b>	<b>\$ 58,207,182</b>	<b>\$ 50,013,764</b>	<b>\$ 51,014,039</b>	<b>\$ 52,011,956</b>	<b>\$ 53,029,831</b>
<b>Total Expenditures</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>\$ 407,864,739</b>	<b>\$ 415,999,670</b>	<b>\$ 424,297,299</b>

## Child Nutrition Services Fund

<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ 304,200	\$ 235,552	\$ 423,088	\$ 530,000	\$ 435,667	\$ 530,000	\$ 530,000	\$ 530,000	\$ 530,000
City	14,707	13,820	424,741	601,000	488,038	601,000	601,000	601,000	601,000
Federal	14,457,491	22,078,147	20,451,934	19,480,000	22,455,237	21,970,000	21,970,000	21,970,000	21,970,000
Others	40,743	19,509	287,508	75,000	331,476	25,000	25,000	25,000	25,000
<b>Total Revenues</b>	<b>\$ 14,817,142</b>	<b>\$ 22,347,027</b>	<b>\$ 21,587,270</b>	<b>\$ 20,686,000</b>	<b>\$ 23,710,417</b>	<b>\$ 23,126,000</b>	<b>\$ 23,126,000</b>	<b>\$ 23,126,000</b>	<b>\$ 23,126,000</b>
<b>Expenditures by Object</b>									
Salaries	\$ 5,213,983	\$ 4,902,730	\$ 7,489,103	\$ 8,117,964	\$ 7,700,004	\$ 8,420,229	\$ 8,420,229	\$ 8,420,229	\$ 8,420,229
Benefits	2,135,926	1,963,660	2,616,228	2,711,094	2,807,441	2,846,649	2,846,649	2,846,649	2,846,649
Contract Services	179,305	446,551	582,040	325,000	572,906	700,000	700,000	700,000	700,000
Other (Prof. Dev, Dues, Mileage, Internal)	11,896	16,092	29,964	18,450	31,007	20,650	20,650	20,650	20,650
Utilities/Fuel	6,225	14,751	17,205	20,000	13,207	25,000	25,000	25,000	25,000
Indirect Cost	-	-	365,000	365,000	365,000	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	4,995,637	7,897,472	9,415,469	8,665,000	11,266,693	9,995,000	9,995,000	9,995,000	9,995,000
USDA Food Commodities	725,291	1,551,525	1,475,982	1,200,000	853,517	1,400,000	1,400,000	1,400,000	1,400,000
Capital Outlay (Add/Replace)	105,000	135,185	989,671	3,776,942	1,664,701	3,503,934	3,503,934	3,503,934	3,503,934
<b>Total Expenditures</b>	<b>\$ 13,373,264</b>	<b>\$ 16,927,967</b>	<b>\$ 22,980,660</b>	<b>\$ 25,199,450</b>	<b>\$ 25,274,476</b>	<b>\$ 27,276,462</b>	<b>\$ 27,276,462</b>	<b>\$ 27,276,462</b>	<b>\$ 27,276,462</b>



# FY 2025 EXECUTIVE SUMMARY

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Grant Funds</b>									
<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ 5,669,853	\$ 6,817,478	\$ 7,907,936	\$ 24,475,692	\$ 13,328,422	\$ 6,203,159	\$ 4,810,746	\$ 4,943,320	\$ 5,081,261
City	171,193	259,016	144,135	-	133,303	-	-	-	-
Federal	32,521,538	77,619,022	89,577,731	27,748,737	86,730,887	32,249,783	27,332,511	28,370,944	29,451,502
Others	345,109	365,952	502,224	798,716	943,839	175,750	118,271	122,312	126,501
<b>Total Revenues</b>	<b>\$ 38,707,694</b>	<b>\$ 85,061,467</b>	<b>\$ 98,132,027</b>	<b>\$ 53,023,146</b>	<b>\$ 101,136,452</b>	<b>\$ 38,628,692</b>	<b>\$ 32,261,528</b>	<b>\$ 33,436,575</b>	<b>\$ 34,659,264</b>
<b>Expenditures by Object</b>									
Salaries	\$ 14,195,193	\$ 20,160,835	\$ 31,773,778	\$ 24,769,882	\$ 35,997,791	\$ 20,748,284	\$ 18,147,909	\$ 18,874,654	\$ 19,630,514
Benefits	6,207,284	9,175,827	9,540,130	9,130,871	9,790,731	9,656,166	6,503,673	6,635,086	6,769,180
Contract Services	6,589,157	20,046,946	15,358,437	10,959,540	21,102,920	3,590,900	2,828,007	2,960,407	3,099,427
Utilities/Fuel	130,482	141,879	134,887	190,000	160,090	190,000	183,750	192,938	202,584
Other (Prof. Dev, Dues, Mileage, Internal)	385,384	385,509	624,354	1,732,448	458,790	512,488	516,828	542,617	569,694
Materials & Supplies	8,651,081	15,057,864	5,590,519	1,299,425	12,271,060	1,608,810	1,460,498	1,533,469	1,610,088
Capital Outlay (Add/Replace)	1,965,759	19,105,501	32,495,975	4,196,872	19,235,120	1,585,000	1,613,950	1,640,148	1,667,655
Indirect Cost	549,257	956,963	2,585,062	715,222	2,091,065	707,045	976,582	1,025,411	1,076,682
Tuition	34,098	30,142	28,886	28,886	28,886	30,000	30,331	31,847	33,439
<b>Total Expenditures</b>	<b>\$ 38,707,694</b>	<b>\$ 85,061,467</b>	<b>\$ 98,132,027</b>	<b>\$ 53,023,146</b>	<b>\$ 101,136,452</b>	<b>\$ 38,628,692</b>	<b>\$ 32,261,528</b>	<b>\$ 33,436,575</b>	<b>\$ 34,659,264</b>
<b>Workers' Compensation Fund</b>									
<b>Revenues by Source</b>									
Others	\$ 1,609,196	\$ 1,729,617	\$ 2,114,406	\$ 1,925,000	\$ 2,405,789	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000
<b>Total Revenues</b>	<b>\$ 1,609,196</b>	<b>\$ 1,729,617</b>	<b>\$ 2,114,406</b>	<b>\$ 1,925,000</b>	<b>\$ 2,405,789</b>	<b>\$ 1,925,000</b>	<b>\$ 1,925,000</b>	<b>\$ 1,925,000</b>	<b>\$ 1,925,000</b>
<b>Expenditures by Object</b>									
Indemnity Payments	\$ 146,189	\$ 108,365	\$ 183,519	\$ 300,000	\$ 87,010	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Contract Services	553,062	770,209	978,429	1,602,000	748,108	1,602,000	1,602,000	1,602,000	1,602,000
Other (Internal, Insurance)	289,610	309,742	306,448	426,486	358,611	426,486	426,486	426,486	426,486
<b>Total Expenditures</b>	<b>\$ 988,861</b>	<b>\$ 1,188,316</b>	<b>\$ 1,468,396</b>	<b>\$ 2,328,486</b>	<b>\$ 1,193,729</b>	<b>\$ 2,328,486</b>	<b>\$ 2,328,486</b>	<b>\$ 2,328,486</b>	<b>\$ 2,328,486</b>
<b>Textbook Fund</b>									
<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ 1,974,217	\$ 1,943,759	\$ 2,388,650	\$ 2,426,273	\$ 2,361,586	\$ 2,888,239	\$ 2,888,239	\$ 2,888,239	\$ 2,888,239
<b>Total Revenues</b>	<b>\$ 1,974,217</b>	<b>\$ 1,943,759</b>	<b>\$ 2,388,650</b>	<b>\$ 2,426,273</b>	<b>\$ 2,361,586</b>	<b>\$ 2,888,239</b>	<b>\$ 2,888,239</b>	<b>\$ 2,888,239</b>	<b>\$ 2,888,239</b>
<b>Expenditures by Object</b>									
Contract Services	\$ 23,327	\$ 23,794	\$ 24,270	\$ 23,794	\$ 24,755	\$ 23,794	\$ 23,794	\$ 23,794	\$ 23,794
Materials and Supplies	1,278	900	3,801	2,360	153,416	2,360	2,360	2,360	2,360
Textbooks - New Adoption & Maintenance	1,312,796	1,342,492	900,891	4,214,119	2,141,769	5,987,372	2,900,000	2,900,000	2,900,000
<b>Total Expenditures</b>	<b>\$ 1,337,401</b>	<b>\$ 1,367,186</b>	<b>\$ 928,962</b>	<b>\$ 4,240,273</b>	<b>\$ 2,319,940</b>	<b>\$ 6,013,526</b>	<b>\$ 2,926,154</b>	<b>\$ 2,926,154</b>	<b>\$ 2,926,154</b>

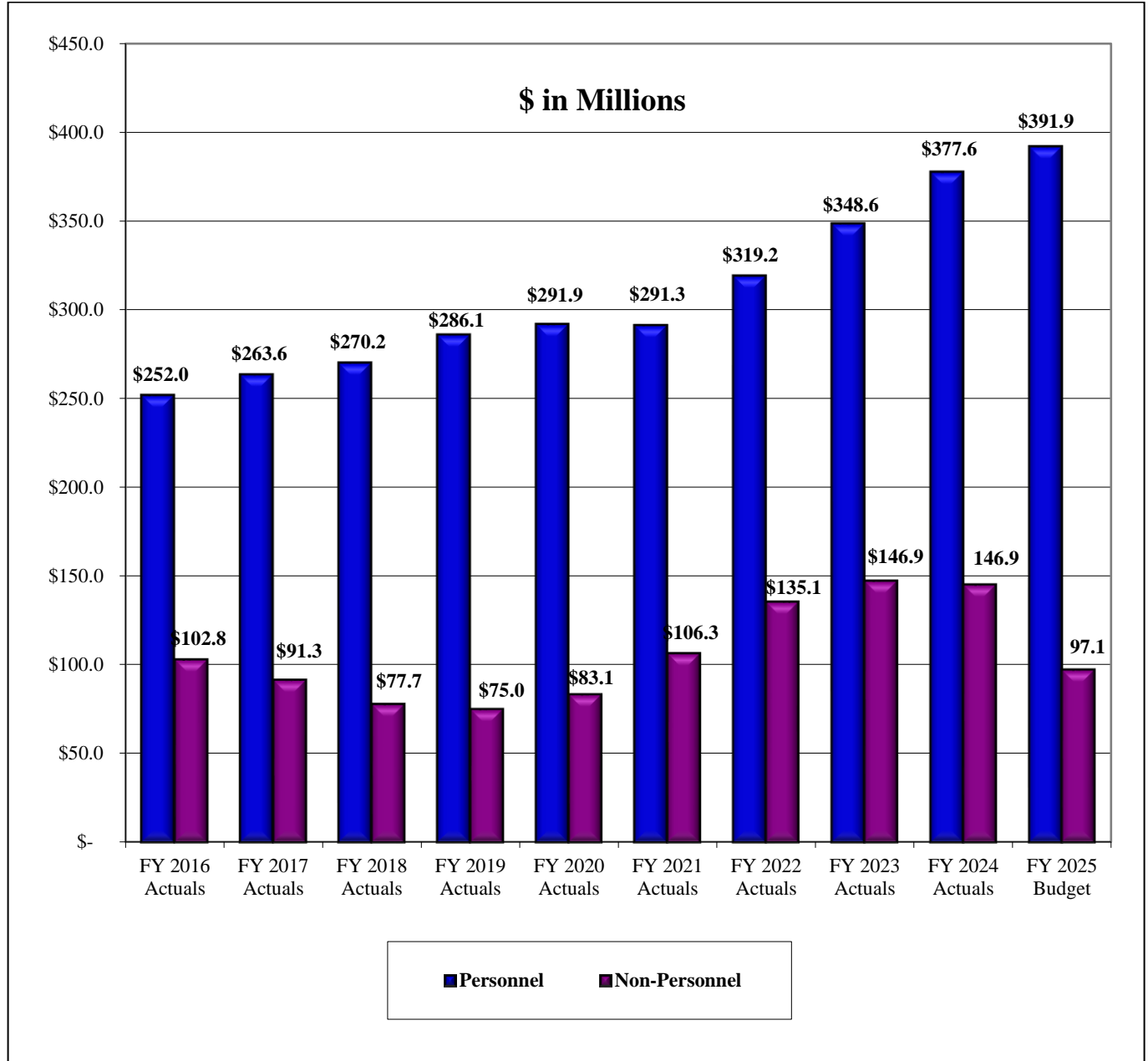
# FY 2025 EXECUTIVE SUMMARY

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Adult Education</b>									
<b>Revenues by Source</b>									
City	\$ 244,912	\$ 207,032	\$ 160,348	\$ 215,000	\$ 38,268	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
<b>Total Revenues</b>	<b>\$ 244,912</b>	<b>\$ 207,032</b>	<b>\$ 160,348</b>	<b>\$ 215,000</b>	<b>\$ 38,268</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
<b>Expenditures by Object</b>									
Salaries	\$ 218,213	\$ 151,136	\$ 196,673	\$ 205,378	\$ 102,780	\$ 102,897	\$ 102,897	\$ 102,897	\$ 102,897
Benefits	18,205	13,955	22,238	17,766	47,523	17,882	17,882	17,882	17,882
Contract Services	7,578	(1,026)	2,998	2,000	8,425	2,000	2,000	2,000	2,000
Other (Internal, Mileage & PD)	1,917	2,545	3,834	3,700	2,894	3,700	3,700	3,700	3,700
Materials and Supplies	9,357	8,853	18,338	13,500	17,884	9,500	9,500	9,500	9,500
Capital Outlay (Add/Replace)	5,720	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 260,990</b>	<b>\$ 175,462</b>	<b>\$ 244,080</b>	<b>\$ 242,344</b>	<b>\$ 179,507</b>	<b>\$ 135,979</b>	<b>\$ 135,979</b>	<b>\$ 135,979</b>	<b>\$ 135,979</b>
<b>State Construction</b>									
<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ -	\$ -	\$ 8,161,859	\$ -	\$ 3,344,680		\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,161,859</b>	<b>\$ -</b>	<b>\$ 3,344,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures by Object</b>									
Capital Outlay (Add/Replace)	\$ -	\$ -	\$ 527,843		\$ 6,952,173		\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 527,843</b>	<b>\$ -</b>	<b>\$ 6,952,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement Projects</b>									
<b>Revenues by Source</b>									
City	\$ 5,362,703	\$ 12,687,171	\$ 3,497,346	\$ 12,000,000	\$ 7,793,715	\$ 14,800,000	\$ 44,000,000	\$ 44,000,000	\$ 12,000,000
<b>Total Revenues</b>	<b>\$ 5,362,703</b>	<b>\$ 12,687,171</b>	<b>\$ 3,497,346</b>	<b>\$ 12,000,000</b>	<b>\$ 7,793,715</b>	<b>\$ 14,800,000</b>	<b>\$ 44,000,000</b>	<b>\$ 44,000,000</b>	<b>\$ 12,000,000</b>
<b>Expenditures by Object</b>									
Contract Services	\$ -	\$ -	\$ 124,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	12,739,914	7,813,375	9,024,047	12,000,000	6,041,761	14,800,000	44,000,000	44,000,000	12,000,000
<b>Total Expenditures</b>	<b>\$ 12,739,914</b>	<b>\$ 7,813,375</b>	<b>\$ 9,148,607</b>	<b>\$ 12,000,000</b>	<b>\$ 6,041,761</b>	<b>\$ 14,800,000</b>	<b>\$ 44,000,000</b>	<b>\$ 44,000,000</b>	<b>\$ 12,000,000</b>

# FY 2025 EXECUTIVE SUMMARY

## Expenditure History-All Funds

The following table provides expense by Object for the last 9 years and the FY25 Budget.



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget
Personnel Costs	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.2	\$ 202.2	\$ 224.6	\$ 249.7	\$ 267.3	\$ 278.2
Benefits	73.9	79.5	80.4	83.2	86.7	89.3	94.7	98.9	110.3	113.7
Non-Personnel Costs	102.8	91.3	77.7	75.0	83.1	106.3	135.1	146.9	144.8	97.1
<b>Total*</b>	<b>\$ 354.8</b>	<b>\$ 354.9</b>	<b>\$ 347.9</b>	<b>\$ 361.1</b>	<b>\$ 375.0</b>	<b>\$ 397.8</b>	<b>\$ 454.4</b>	<b>\$ 495.5</b>	<b>\$ 522.4</b>	<b>\$ 489.1</b>

\*Total expenditures do not include city debt service.  
Some figures do not add due to rounding.

# FY 2025 EXECUTIVE SUMMARY

---

## Expenditures

The FY 2025 school division operating budget reflects an increase of \$18.5 million or 4.8% from FY 2024. Budget drivers and associated changes in expenditures are as follows:

### Enrollment Trends:

Student September 30 enrollment trend continues a downward trend; however, subgroups are showing an increase in enrollment.

- Pre-K student enrollment increase of 77 students.
- Special Education enrollment increase of 74 students.
- English language learning students increase of 201 students.

### Journey 2025 Alignment to Budget Priorities:

#### Student Success:

- Accelerated Learning
- Attendance
- Student & Staff Supports
- Leadership & Instruction Prof Development
- Course development
- Reading word banks to support Literacy
- Robotics in the classroom
- SOL tutoring for Students with SOL gaps
- Learning Assessments
- Math Readiness

#### Student & Staff Wellness:

Increase social emotional and mental health supports and provide additional program supports for our teachers and students.

- Funding is maintained for mental health services to promote students social, emotional and physical well-being.
- BASE Program (Behavior, Accountability, Supports and Empowerment Program), a new short-term intervention program for students in kindergarten through 3rd grade who have engaged in behaviors that impact their academic progress within the general education environment.
- Security staffing is preserved to ensure safe and secure learning and work environments.

#### Employee Expertise:

Cultivate a premier workforce by prioritizing adult learning and innovation.

- Model Teacher
- iNNovate Conference
- Career Switcher Program

# FY 2025 EXECUTIVE SUMMARY

---

## Enhanced Partnerships:

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

- Add eight Family Engagement Specialist to ensure we have support at all elementary and middle schools.

## Stewardship of Resources:

This spending plan is intended to reflect good stewardship of our resources funded by taxpayers, so we make financial and human capital decisions we will ensure it is done with a focus on student and staff needs using organization data and equitable practices.

- Safe and secure workplaces and school buildings.
- Maintain 1:1 computer to student ratio and associated infrastructure.
- Add an additional ten Technology Support Specialist for 1:1 support.
- Adequate funding for operations and maintenance of our schools and buildings.
- Attract and retain the most qualified staff.

## Compensation Strategy:

- General staff increase 3%.
- Teachers increase 5%
- Maintain division teacher scale (1.5% between steps 1-30 years).
- Raise starting pay for BA teachers scale from \$52,710 to \$55,100.
- Provide support staff experience adjustments as funding permits.
- Maintain current employee health insurance premiums for plan year 2025.

## The increases outlined above are partially offset by:

- Turnover and attrition.
- One-time costs and department reductions.
- Reduction in teaching positions.
- Change in Health Plan to address 13% increase in claims.



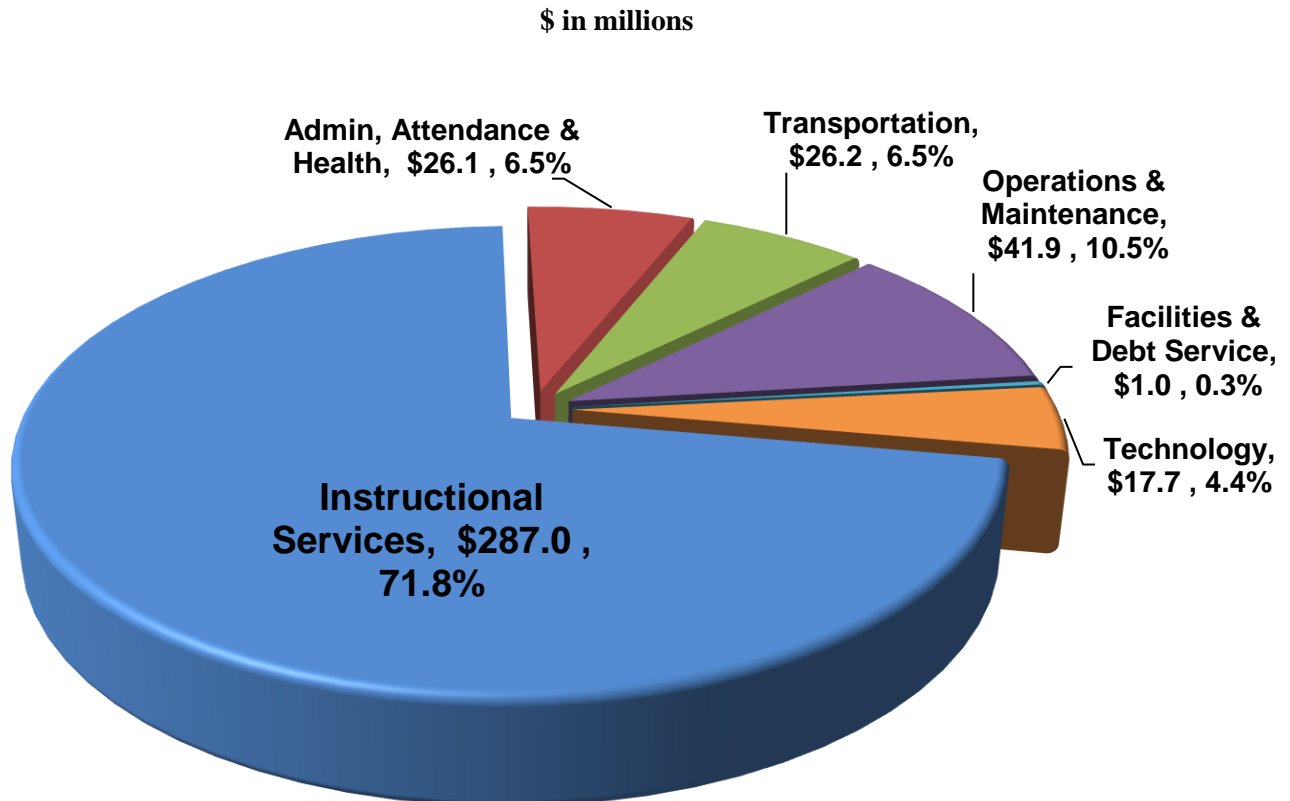
# FY 2025 EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2024 and FY 2025 budgets by the categorization of costs.

## Summary of Expenditures

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg	% Budget
Instructional Services	2,672.2	\$ 225,258,186	\$ 236,177,937	\$ 247,205,347	\$ 270,195,447	\$ 261,198,535	\$ 286,957,989	6.2%	71.8%
Administration, Attendance and Health	212.4	16,796,719	19,123,470	21,741,855	24,099,730	22,615,588	26,113,932	8.4%	6.5%
Transportation	470.0	20,527,552	19,965,990	23,824,952	26,522,716	26,318,663	26,178,990	-1.3%	6.5%
Operations and Maintenance	431.9	42,396,964	37,747,517	42,706,432	42,881,109	42,367,106	41,875,386	-2.3%	10.5%
Facilities	-	883,075	4,579,729	2,371,317	-	6,189,957	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	7,748,599	7,333,326	8,726,911	1,033,310	5,933,570	1,035,598	0.2%	0.3%
Technology	109.0	16,738,572	16,927,264	15,450,605	16,663,713	14,639,221	17,705,496	6.3%	4.4%
<b>Grand Total</b>	<b>3,895.5</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,262,639</b>	<b>\$ 399,867,391</b>	<b>4.8%</b>	<b>100.0%</b>

This graph depicts the breakdown of expenditures by function; spending in Instruction accounts for 71.8% of total general fund costs.



# FY 2025 EXECUTIVE SUMMARY

## Summary of Grant Funds

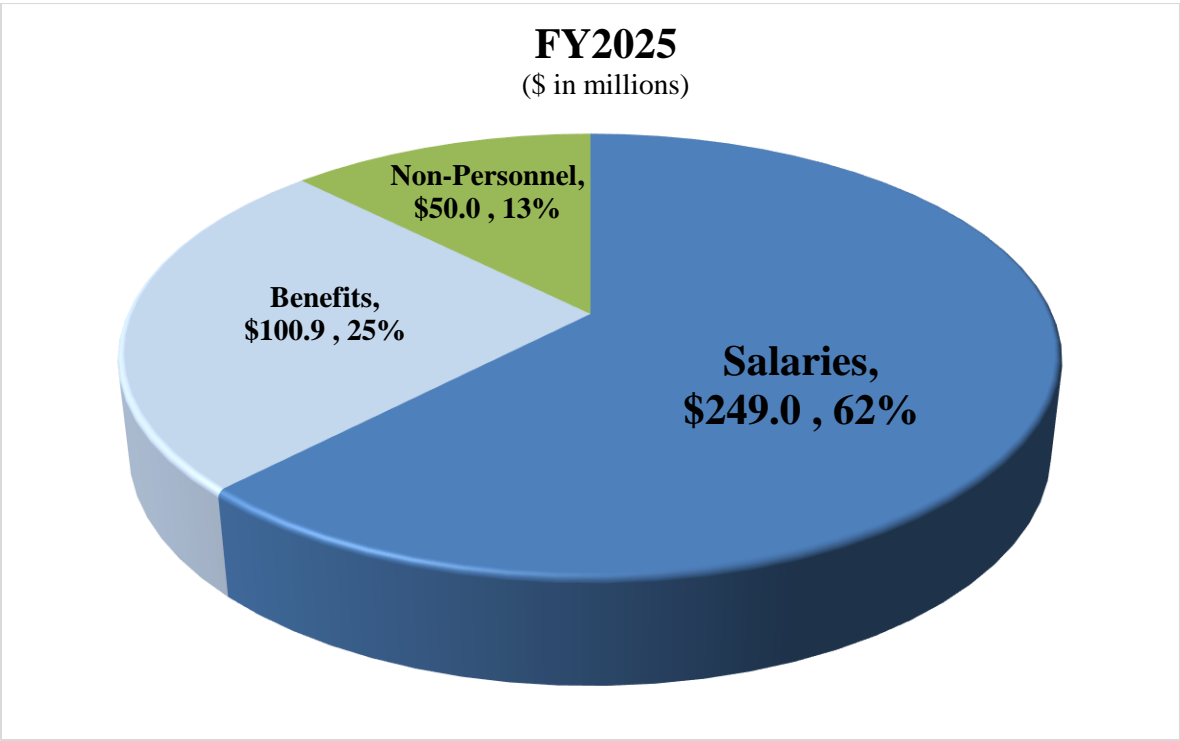
Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)	% Chg
<b>FEDERAL</b>								
Adult Basic Education	0.2	\$ 464,683	\$ 595,217	\$ 492,452	\$ 460,503	\$ 417,065	\$ 471,002	
Adult Education Innovation Challenge Awards	-	-	-	190,000	-	-	-	
Adult Literacy Services Federal and State Special Projects	-	-	12,500	10,000	-	-	-	
Apprenticeship Implementation	-	-	-	-	200,000	74,018	-	
ARP CARES Act ESSER III	-	-	30,404,107	40,092,226	-	46,448,179	-	
ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)	-	-	-	3,553,283	-	1,710,787	-	
ARP ESSER III Educator Recruitment and Retention (TEAL)	-	-	-	24,118	-	49,000	-	
ARP ESSER III Grow Your Own - Registered Teacher	-	-	-	-	114,422	1,000	-	
ARP ESSER III Homeless Children and Youth	-	-	1,956	92,177	-	159,666	-	
ARP IDEA Part B Section 611 Flow-Through	-	-	104,242	179,096	-	1,270,873	-	
ARP IDEA Part B Section 619 Flow-Through	-	-	-	-	-	109,965	-	
ARP ESSER III Mentor Teacher	-	-	-	-	-	42,236	-	
ARP ESSER III PRAXIS	-	-	-	3,420	-	-	-	
ARP ESSER III School Safety and Security	-	-	-	-	69,738	-	-	
ARP ESSER III Unfinished Learning	-	-	134,236	443,450	-	1,014,223	-	
ARPA Pandemic Bonus Payment	-	-	-	2,754,645	-	-	-	
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	6.0	-	26,200	432,897	-	350,279	-	
Bipartisan Safer Communities	2.0	-	-	-	342,738	70,976	-	
CARES Act ESSER I	-	4,580,842	2,959,350	188,924	-	-	-	
CARES Act: Facilities ESSER Cleaning Supplies	-	-	26,744	6,194	-	-	-	
CARES Act: Facilities ESSER Facilities Upgrades	-	25,322	23,937	(21,114)	-	-	-	
CARES Act: Instruction and Technology GEER Wi-Fi & MiFi Access	-	144,959	1,840	4,340	-	-	-	
CARES Act: ESSER Instructional Delivery Supports	-	7,500	7,489	16,322	-	-	-	
CARES Act: Special Education ESSER School-Based Mental Health	-	-	12,716	48,290	-	-	-	
CARES Act: School Nutrition GEER SNP Support	-	13,242	(711)	711	-	-	-	
CARES Act: Special Education ESSER Special Education Services & Supports	-	99,017	58	3,093	-	-	-	
CARES Act: Special Education ESSER Special Education Student Support	-	32,592	3,320	2,401	-	-	-	
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	-	528	24,276	-	-	-	
Corrections Education Supplement	1.0	-	-	-	50,000	45,573	-	
COVID-19 School Based Health Workforce	-	-	-	98,549	-	4,910	-	
CRRSA ESSER II	-	4,447,876	18,744,848	17,390,689	-	6,919,601	-	
CRRSA ESSER II: Bus Driver Recruitment and Retention	-	-	60,687	(1,198)	-	-	-	
CRRSA ESSER II: Extended School Year Option 2	-	-	47,380	18,401	-	3,458	-	
CRRSA ESSER II: Unfinished Learning	-	-	73,285	-	-	-	-	
Carl D. Perkins Career and Technical Education Act of 2006	1.0	700,087	703,635	564,265	770,142	808,615	849,901	
Corrections Education and Other Institutionalized Individuals	-	-	6,517	1,140	12,625	12,625	55,476	
Department of Justice	1.0	16,392	125,696	99,488	-	262,542	-	
EAGER	-	-	20,357	13,172	-	-	-	
English Literacy/Civic Education Grant	-	116,492	210,015	155,784	180,000	180,000	180,000	
EPA Clean School Bus Program	-	-	-	525,000	-	525,000	-	
Gear Up	-	10,240	-	-	-	-	-	
IDEA Part B - Interpreter Training Region 2	-	11,438	13,307	13,552	17,800	15,192	17,800	
IDEA Part B Section 611 - Special Education Flow-Through	134.5	4,732,587	5,028,536	8,170,371	6,860,830	7,640,661	7,031,229	
IDEA Part B Section 619 - Special Education Preschool Flow-Through	2.0	194,574	107,747	232,839	207,976	239,806	208,064	
Integrated English Literacy & Civics Education	-	-	-	-	-	28,571	-	
Military Cyber Security Pathway	-	212,825	274,315	36,518	-	-	-	
Parent Resource Center	-	-	-	-	-	3,999	-	
Propane Buses Grant	-	10,795	-	27,225	250,000	251,601	-	
Recruitment Incentive for Public Education (RIPE)	-	-	-	92,087	-	75,000	-	
School Based Mental Health Staff	10	-	-	-	-	132,660	7,458,250	
School Improvement Grant	-	1,970,629	1,430,473	332,832	1,267,341	902,685	1,067,191	
School Improvement Grant Southern Region Education	-	-	56,224	55,712	-	-	-	
School Improvement Grant Summer Mini Grant	-	-	511,338	238,421	-	-	-	
Title I Part A - Improving Basic Programs	131.0	12,568,320	13,232,882	10,243,433	12,171,781	13,542,910	12,171,781	
Title I Part D - Neglected and Delinquent	-	183,775	134,346	120,279	83,129	119,140	83,129	
Title I Part D Neglected and Delinquent - SOP	-	-	5,344	3,600	33,750	27,440	-	
Title II Part A - Improving Teacher Quality	11.6	1,308,347	1,397,059	1,548,296	1,479,714	1,651,910	1,479,714	
Title III Part A - Immigrant and Youth	-	1,787	2,404	15,203	18,650	9,493	18,650	
Title III Part A - Limited English Proficient	1.0	67,673	24,805	205,791	208,318	364,425	208,318	
Title IV Part A - Student Support and Academic Enrichment	8.2	578,054	1,072,108	812,403	927,595	1,062,309	927,595	
Title IV Part B - 21st Century Community Learning Center	-	-	(556)	-	-	-	-	
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	21,492	22,542	22,679	21,683	13,631	21,683	
World Language Advancement and Readiness Program	1.0	-	-	-	2,000,000	168,863	-	
<b>Sub-Total: Federal Grants</b>	<b>311.0</b>	<b>\$32,521,538</b>	<b>\$77,619,022</b>	<b>\$89,577,731</b>	<b>\$27,748,737</b>	<b>\$ 86,730,887</b>	<b>\$ 32,249,783</b>	<b>16.2%</b>

# FY 2025 EXECUTIVE SUMMARY

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)	% Chg
<b>STATE</b>								
Adult Education TANF	1.0	\$ -	\$ 319,777	\$ 476,798	\$ 516,207	\$ 392,595	\$ 477,456	
Albuterol and Valved Holding Chambers	-	-	2,660	-	-	1	-	
ALL In Virginia Initiative	11.5	-	-	-	14,389,965	5,409,144	-	
Aviation Academy STEM Program	-	107,325	9,374	279,407	-	-	-	
Career Switcher New Teacher Mentor Grant	-	-	-	5,025	-	1,325	-	
Digital Mapping for Virginia K-12 Schools	-	-	-	127,199	-	-	-	
Early Reading Specialists Initiative	2.0	187,617	171,289	278,089	291,963	291,963	248,217	
Epinephrine Pens	-	-	-	-	-	3,113	-	
Extended School Year Program	2.0	1,265,179	2,200,702	2,238,059	1,500,000	2,827,996	1,500,000	
General Adult Education	-	47,686	47,582	47,582	45,095	45,095	45,094	
Grow Your Own Teacher Pilot Program	-	-	15,000	15,000	-	-	-	
Hometown Teacher Program	-	-	-	-	15,000	-	15,000	
Individual Student Alternative Education Plan	0.8	48,584	51,073	49,277	47,152	49,038	49,217	
Innovation Equipment	-	37,500	-	-	-	-	-	
Learning Accelerating Grant	-	-	-	-	-	340,880	-	
Math and Reading Instructional Specialists	2.0	226,327	203,986	249,578	175,178	175,178	190,026	
Meaningful Watershed Educational Experience	-	-	-	4,436	8,267	8,267	8,267	
Middle School Teachers Corp Salary Diff	-	30,000	45,000	10,000	25,000	20,000	25,000	
National Board Certification for Teachers	-	77,500	67,500	62,500	60,000	60,000	60,000	
Prioritized Aspiring Educator Grant	-	-	-	-	4,951	10,561	4,951	
Plugged In Virginia	-	108,469	85,000	24,176	19,652	19,652	19,652	
Positive Behavior Intervention	-	15,813	26,500	31,000	29,000	29,000	29,000	
Project Graduation	-	35,290	40,510	37,500	37,500	34,161	37,500	
Race to GED	-	100,440	101,477	102,514	83,416	83,416	83,416	
School Construction Assistance Program	-	-	-	-	2,100,000	116,081	-	
School Safety and Security	-	-	-	-	84,433	-	-	
School Safety and Security - Richneck Elementary School	-	-	-	-	1,500,000	-	-	
School Security Equipment	-	232,604	248,414	244,405	249,983	232,429	249,983	
Seclusion & Restraint	-	214,370	121,711	129,603	174,808	170,921	174,808	
Special Education in Local and Regional Jails	-	-	-	-	4,000	748	3,592	
State Leadership Coordinator	1.0	102,012	101,471	102,554	96,681	96,681	96,681	
State Operated Programs Juvenile Detention	16.0	1,588,281	1,738,151	1,734,952	1,738,442	1,556,473	1,606,300	
STEM Competition Team Grant	-	12,963	9,332	18,406	10,000	10,000	10,000	
STEM Teacher Recruitment and Retention	-	11,919	-	116,662	45,000	45,000	45,000	
VDOE Vision Screening Program	-	-	-	55,482	-	54,334	-	
Virginia Reading Corps	-	-	141,000	149,000	160,000	180,000	160,000	
Vocational Lab Pilot	-	181,976	32,341	9,654	-	-	-	
VPSEA Education Technology	-	1,038,000	1,037,630	1,284,563	1,038,000	1,038,370	1,038,000	
VPSEA Education Technology - Enterprise Academy	-	-	-	24,516	26,000	26,000	26,000	
<b>Sub-Total: State Grants</b>	<b>36.3</b>	<b>\$ 5,669,853</b>	<b>\$ 6,817,478</b>	<b>\$ 7,907,936</b>	<b>\$ 24,475,692</b>	<b>\$ 13,328,422</b>	<b>\$ 6,203,159</b>	<b>-74.7%</b>
<b>LOCAL</b>								
Adult Education Testing	-	\$ -	\$ 3,356	\$ 14,142	\$ -	\$ 11,180	\$ -	
Alternative Fuel Tax Credit	-	133,573	166,002	162,139	198,214	366,960	-	
An Achievable Dream	-	123,067	131,202	100,306	113,606	106,402	-	
Celebrating Success SciPack Initiative Launch and Future	-	-	-	-	86,000	-	-	
Chesapeake Bay Restoration	-	-	15,857	16,413	15,000	15,400	12,000	
Chesapeake Bay Trust	-	4,160	1,323	-	-	-	-	
Coastal Virginia STEM Ecosystem	-	-	-	-	7,000	6,938	-	
Choice Neighborhood Implementation	2.0	72,936	61,206	51,635	-	121,633	-	
Community Knights Grant	-	(1,500)	5,437	-	-	2,520	-	
Dominion Energy Grant	-	100	45	16	5,000	7,247	-	
Early College	-	295	82	15,952	-	-	-	
E.K. Sloane Piano Fund	-	-	-	-	8,461	8,461	-	
Golden Opportunities	-	-	-	-	-	1,735	-	
Gun Violence Intervention Program	-	-	-	88,399	158,750	154,534	158,750	
Health Services	-	-	3,556	-	-	-	-	
Horticulture Newport News Master Gardeners	-	-	-	-	500.0	30	-	
Learning Alongside Robots	-	751	7,885	7,415	5,000	5,000	5,000	
Libraries Ready To Code	-	-	2,535	-	-	-	-	
Newport News Foundation	-	27,849	-	-	-	20,800	-	
One City Transformation Grant	-	70,408	197,810	92,500	-	11,670	-	
Odyssey of the Mind	-	-	274	17,753	-	17,572	-	
Opportunity Labs	-	-	-	-	-	859	-	
Road to Success in Virginia	-	-	-	-	126,300	126,300	-	
Strategy Lab Stipend	-	-	-	-	-	7,000	-	
Strengthening Community Colleges	-	-	-	75,717	74,886	80,632	-	
Summer Training Enrichment Program	-	1,466	-	-	-	-	-	
Verizon STEM Grant	-	940	-	-	-	-	-	
Youth Build Grant	-	77,295	23,569	-	-	-	-	
Youth Mini Grants	-	4,961	4,829	3,972	-	4,270	-	
<b>Sub-Total: Local Grants</b>	<b>2.0</b>	<b>\$ 516,303</b>	<b>\$ 624,967</b>	<b>\$ 646,359</b>	<b>\$ 798,716</b>	<b>\$ 1,077,143</b>	<b>\$ 175,750</b>	<b>-78.0%</b>
<b>TOTAL: ALL GRANTS</b>	<b>349.2</b>	<b>\$38,707,694</b>	<b>\$85,061,467</b>	<b>\$98,132,027</b>	<b>\$53,023,146</b>	<b>\$ 101,136,452</b>	<b>\$ 38,628,692</b>	<b>-27.1%</b>

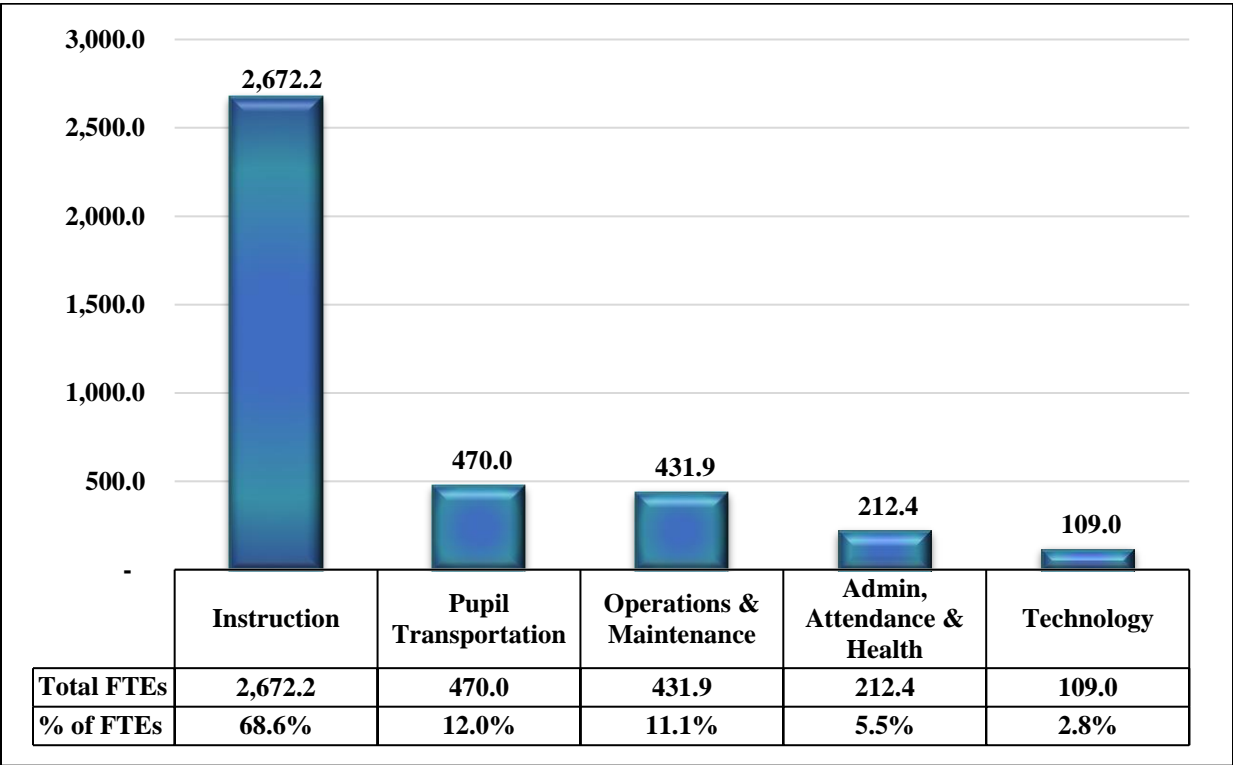
# FY 2025 EXECUTIVE SUMMARY

The graph below shows the FY 2025 budget allocates 87% of the financial resources to employee salaries and related benefits.



The FY 2025 budgeted FTEs are allocated by the following categories; a total of 3,895.5.

## FY 2025 FTE by Category



# FY 2025 EXECUTIVE SUMMARY

## Summary of Position Changes - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2024-25

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2024A	FY 2025B				
Administrators	59.6	58.0	2.0	8.5	-	68.5
Superintendent	1.0	1.0	-	-	-	1.0
Assistant Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,937.2	1,910.2	-	116.0	-	2,026.2
Media Specialists	44.0	40.0	-	-	-	40.0
School Counselors	100.5	102.7	-	4.6	-	107.2
Principals	38.5	39.5	-	2.6	-	42.0
Asst Principals	75.5	76.0	-	2.0	-	78.0
Other Professionals	114.6	112.8	1.0	16.0	0.5	130.3
School Nurses	52.5	54.5	-	0.6	-	55.0
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	34.4	37.2	-	-	-	37.2
Tech Develop Pers	22.0	20.0	-	-	-	20.0
Technical Support	41.0	49.0	-	22.2	-	71.2
Tech Supp Pers (TSS)	44.0	53.0	-	1.0	-	54.0
Security Officers	112.0	114.0	-	2.0	-	116.0
Clerical/Media Asst	206.9	205.9	3.0	15.0	-	223.9
Instructional Aides/Nurse Asst	263.0	263.0	-	149.8	-	412.8
Trades	96.0	97.0	-	-	-	97.0
Bus Drivers	324.0	324.0	-	-	-	324.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	330.9	330.9	344.0	9.1	-	684.0
<b>TOTAL FTEs</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>350.0</b>	<b>349.2</b>	<b>0.5</b>	<b>4,595.2</b>

### Changes from FY 2024 Actuals to FY 2025 Budget

- Repurposed 18 Teachers
- Removed 9 Teachers
- Added 8 Family Engagement Specialists
- Added 10 Technology Support Specialist

Net change of -9 positions for Operating Fund



# FY 2025 EXECUTIVE SUMMARY

## Summary of Position Changes - All Funds by Fund

### Full-Time Equivalents (FTEs)

Description	FY 2023A	FY 2024A	FY 2025B	Change
Operating Fund				
Instructional	2,715.1	2,691.2	2,672.2	(19.0)
Administration, Attendance, & Health	191.9	212.4	212.4	-
Pupil Transportation	468.0	470.0	470.0	-
Operations & Maintenance	383.5	431.9	431.9	-
Technology	101.0	99.0	109.0	10.0
Operating Fund Total	3,859.5	3,904.5	3,895.5	(9.0)
Grants and Other Funds				
Grants	450.4	374.8	349.2	(25.6)
Child Nutrition Services	350.0	350.0	350.0	-
Adult Education	0.5	0.5	0.5	-
Grants and Other Funds Total	800.9	725.4	699.8	(25.6)
TOTAL FTEs	4,660.4	4,629.8	4,595.2	(34.6)
Operating				FTE
Repurposed 18.0 Teachers				(18.0)
Removed 9.0 Teachers				(9.0)
Added 8.0 Family Engagement Specialists				8.0
Added 10.0 Technology Support Specialists				10.0
Operating Change Total				(9.0)
Grants				FTE
Removed 57.9 ARP CARES Act ESSER III				(57.9)
Removed 1.6 ARP ESSER III Homeless Children and Youth				(1.6)
Added 2.0 Bipartisan Safer Communities				2.0
Added 1.0 Corrections Education Supplement				1.0
Added 12.5 IDEA Part B Section 611 - Special Education Flow-Through				12.5
Removed 1.0 Military Cyber Security Pathway				(1.0)
Added 10.0 School Based Mental Health Staff				10.0
Added 1.0 World Language Advancement and Readiness Program				1.0
Removed 2.1 Adult Education TANF				(2.1)
Added 11.5 ALL In Virginia Initiative				11.5
Removed 1.0 An Achievable Dream				(1.0)
Grants Change Total				(25.6)
TOTAL FTEs				(34.6)

Note that most grant FTE reductions were a result of ARP/ESSER/CARES funding ending. Some of the positions were moved into other grants and some were moved to operating.

# FY 2025 EXECUTIVE SUMMARY

## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2024-25

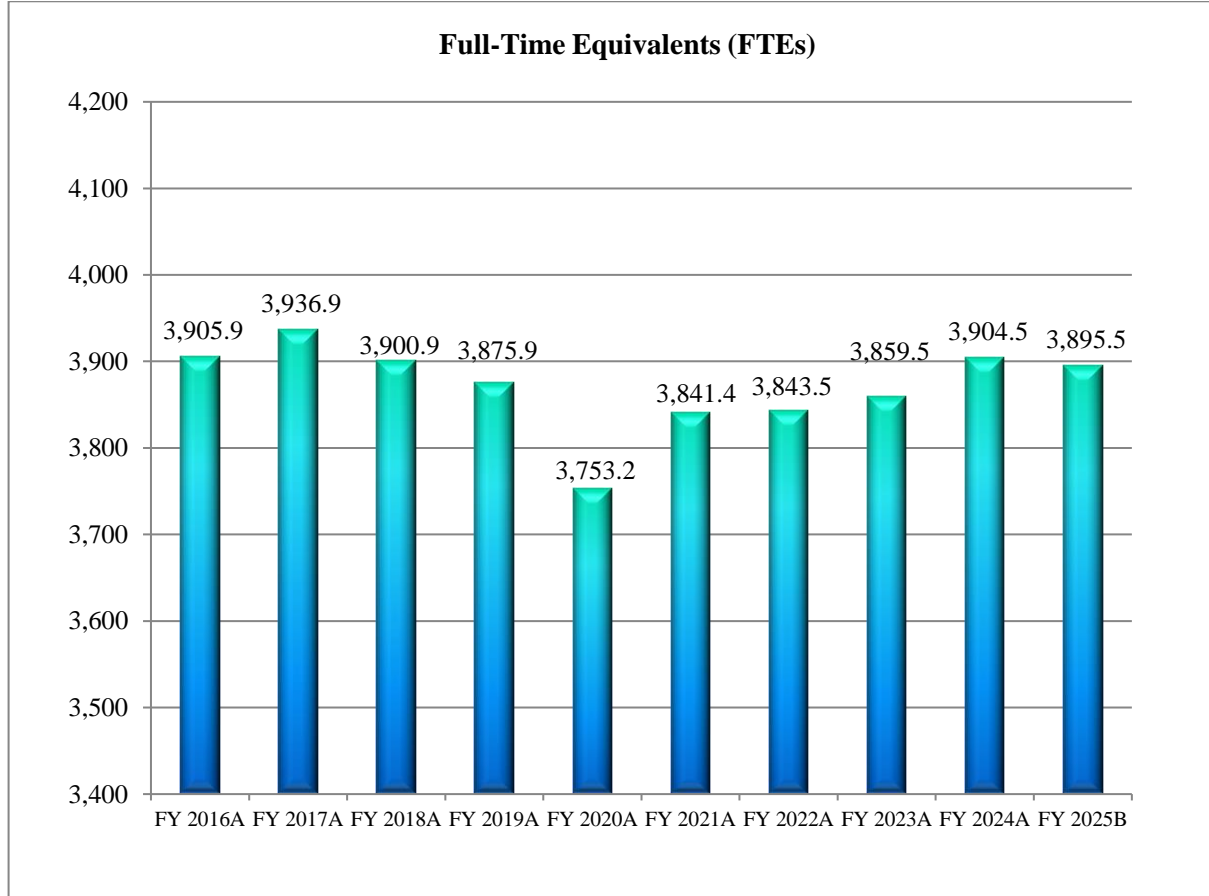
Description	Operating Fund		Diff	Explanation of Changes
	FY 2024A	FY 2025B		
Administrators	58.0	58.0	-	
Superintendent	1.0	1.0	-	
Assistant Superintendent	4.0	4.0	-	
Teachers	1,937.2	1,910.2	(27.0)	Repurposed 8 FTEs to Family Engagement Specialists and 10 FTEs to Technology Support Specialists; Removed 9 FTEs
Media Specialists	40.0	40.0	-	
School Counselors	102.7	102.7	-	
Principals	39.5	39.5	-	
Asst Principals	76.0	76.0	-	
Other Professionals	112.8	112.8	-	
School Nurses	54.5	54.5	-	
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	37.2	37.2	-	
Tech Develop Pers	20.0	20.0	-	
Technical Support	41.0	49.0	8.0	Used 8 Repurposed Family Engagement Specialists
Tech Supp Pers (TSS)	43.0	53.0	10.0	Used 10 Repurposed Technology Support Specialists
Security Officers	114.0	114.0	-	
Clerical/Media Asst	205.9	205.9	-	
Instructional Aides/Nurse Asst	263.0	263.0	-	
Trades	97.0	97.0	-	
Bus Drivers	324.0	324.0	-	
Laborer	3.0	3.0	-	
Service Personnel	330.9	330.9	-	
<b>TOTAL FTEs</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>(9.0)</b>	

Note: Some figures do not add due to rounding.

# FY 2025 EXECUTIVE SUMMARY

## Position History – Operating Fund FY 2016 – FY 2025

The chart below shows actuals for FY 2016 through FY 2024 and FY 2025 budgeted FTEs.

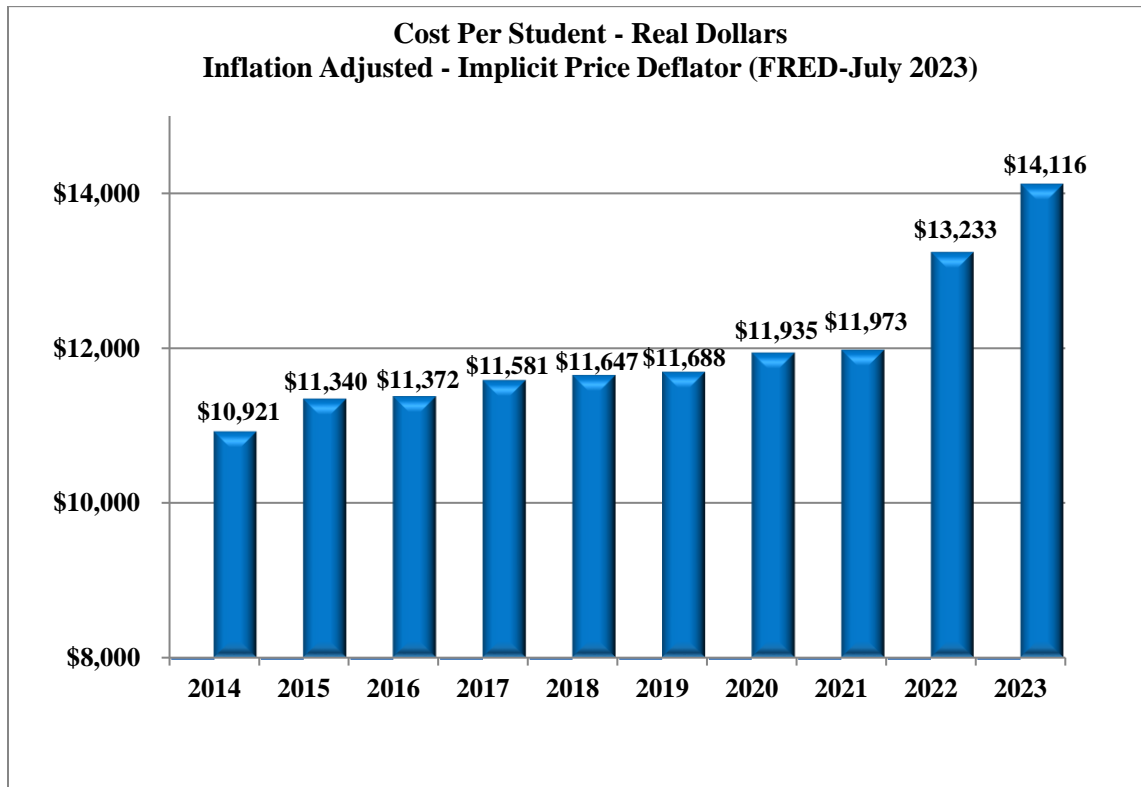
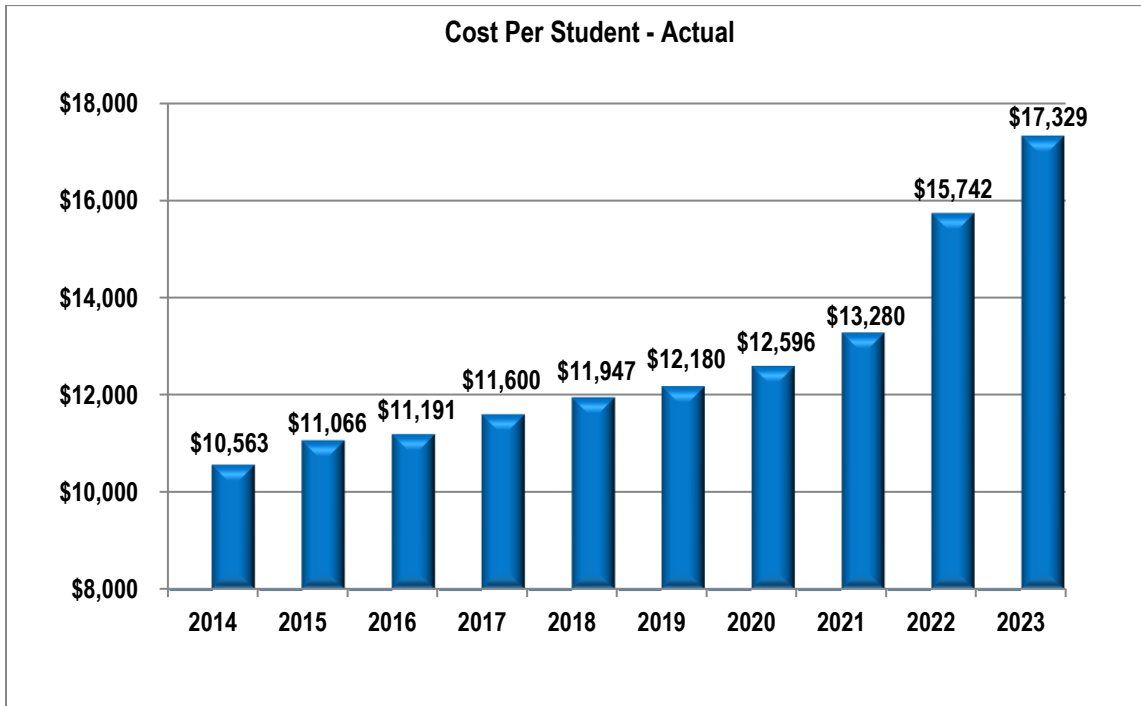


As the chart indicates, Newport News Public Schools has decreased its personnel by a total of 10.4 FTEs since FY 2016.

# FY 2025 EXECUTIVE SUMMARY

## Operating Fund Cost per Student Fiscal Years 2014-2023

Based on End-of-Year Membership

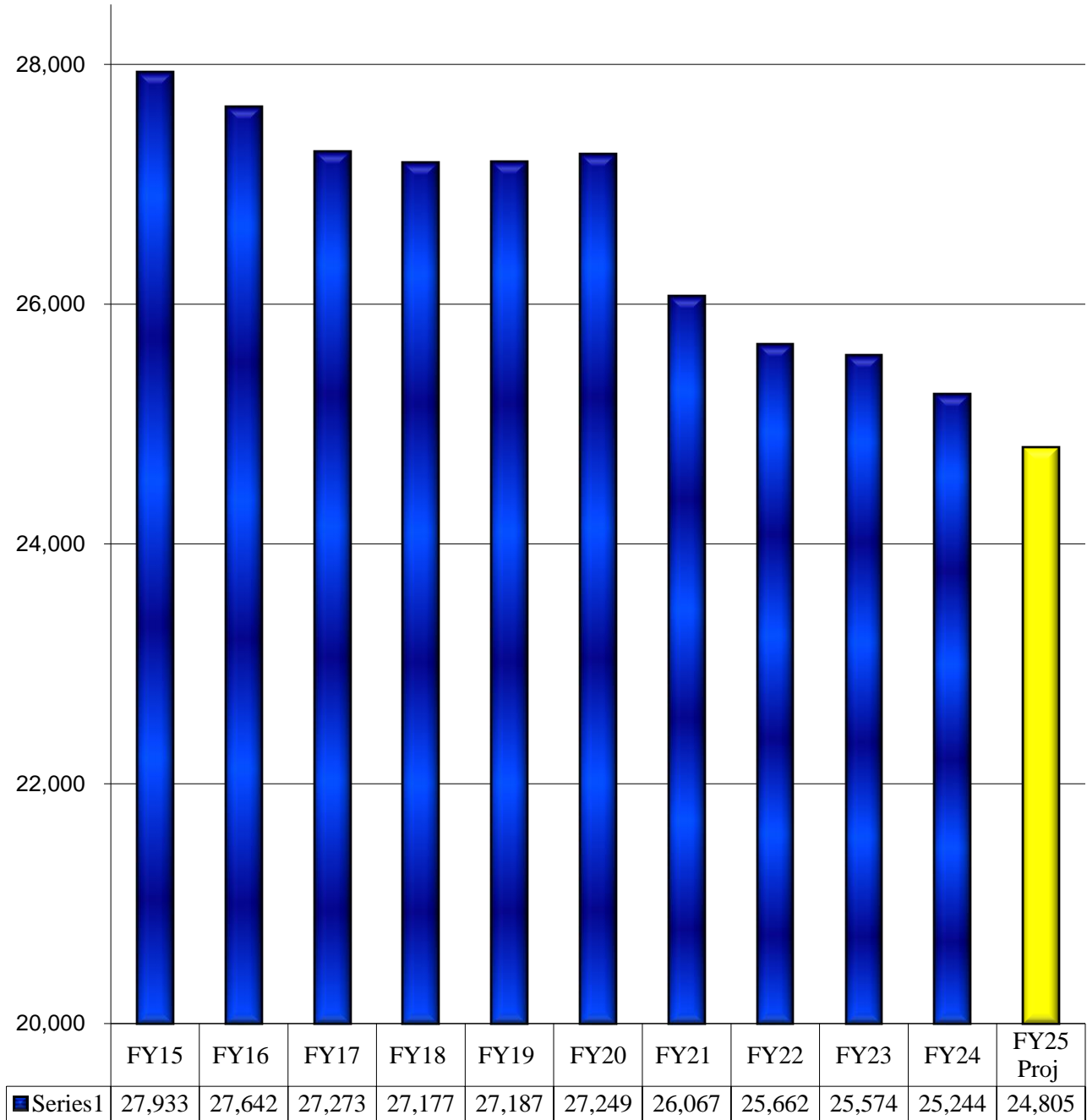


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data – August 2023. Results for FY 2024 not yet available.

# FY 2025 EXECUTIVE SUMMARY

## Student Enrollment Trends

Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined 9.6% since FY2015.

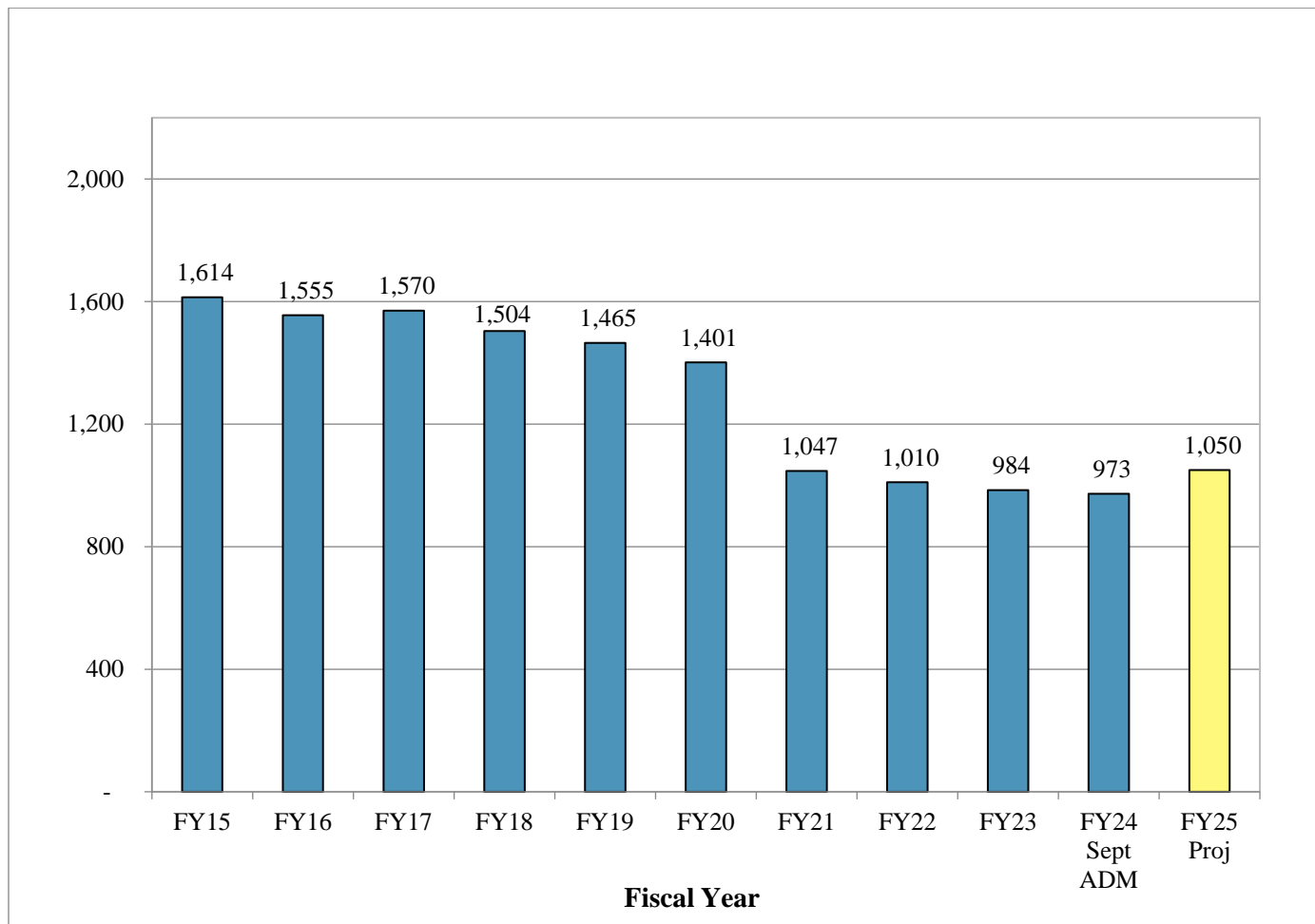


Source: Virginia Department of Education Student Enrollment as of September 30, 2024 and NNPS projected enrollment for September 30, 2025



# FY 2025 EXECUTIVE SUMMARY

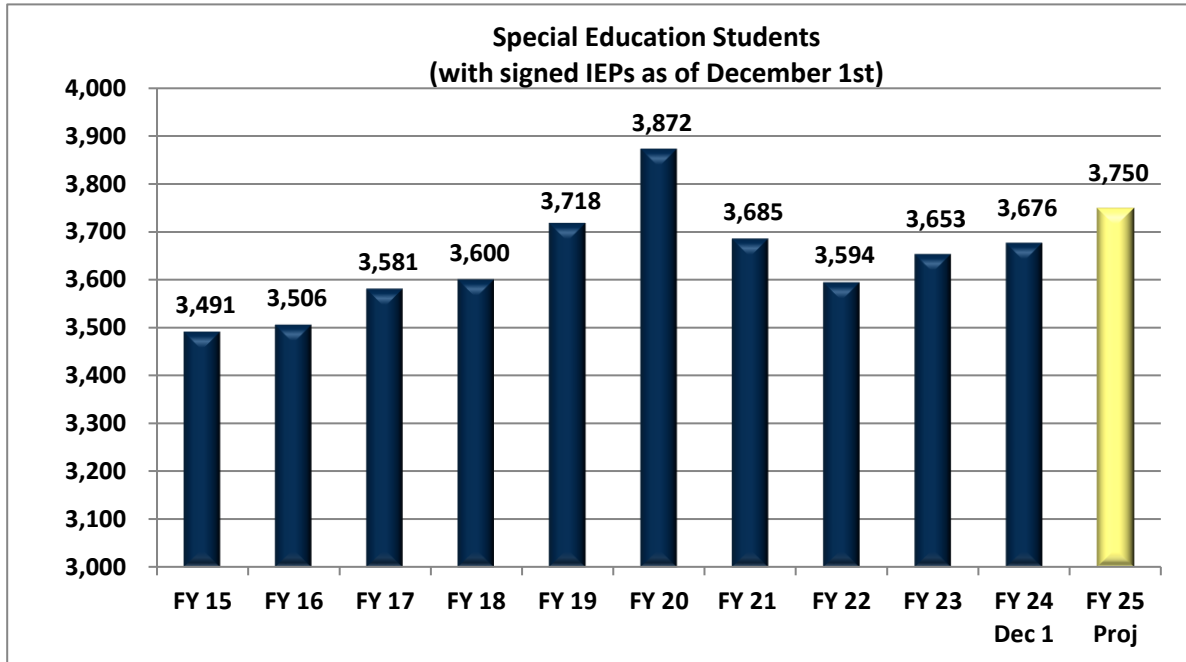
## Pre-School September 30 Enrollment Trends FY 2015 - FY 2025



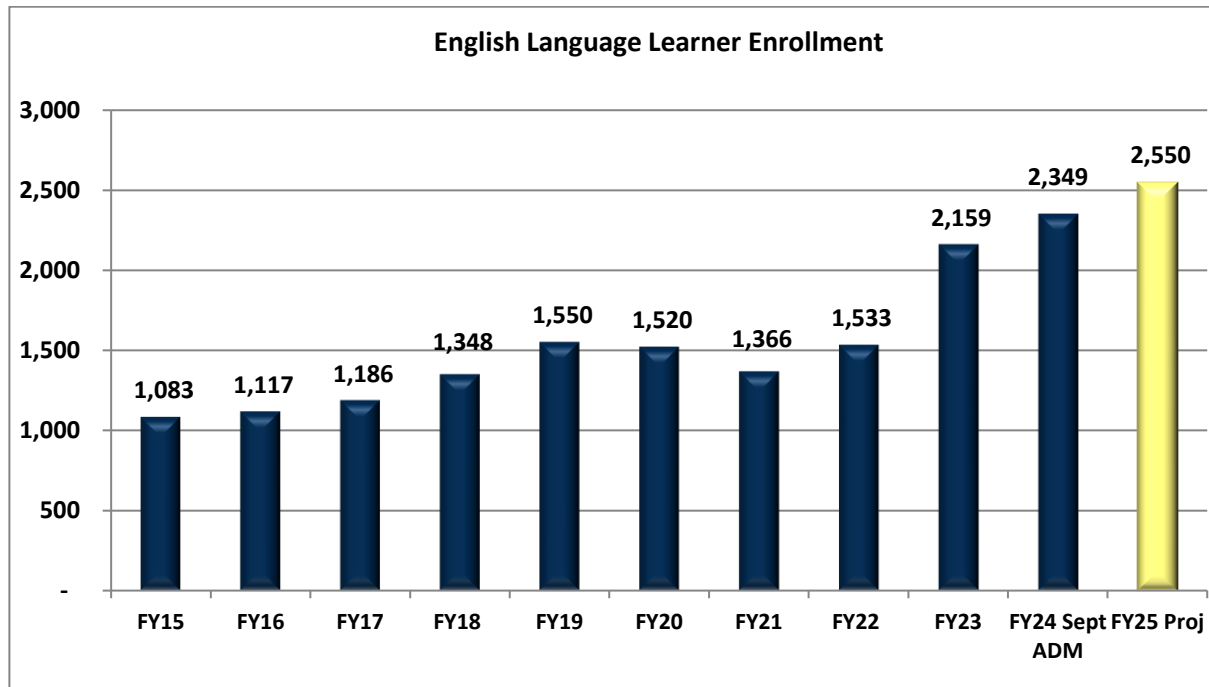
Loss of Pre-K student enrollment in FY 2022 can be attributed to Covid-19. Parents are opting out of preschool since it is not required. For FY 2025, we are using the NNPS projection.

*Source: Virginia Department of Education Student Enrollment as of September 30, 2024 and state projected enrollment for September 30, 2025*

# FY 2025 EXECUTIVE SUMMARY



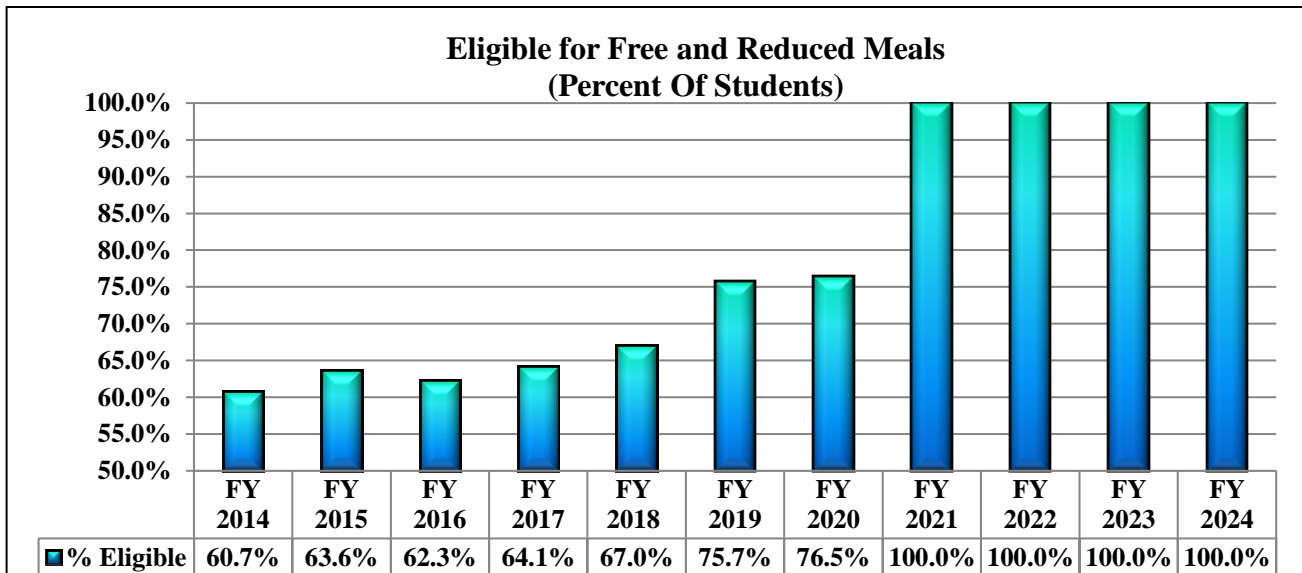
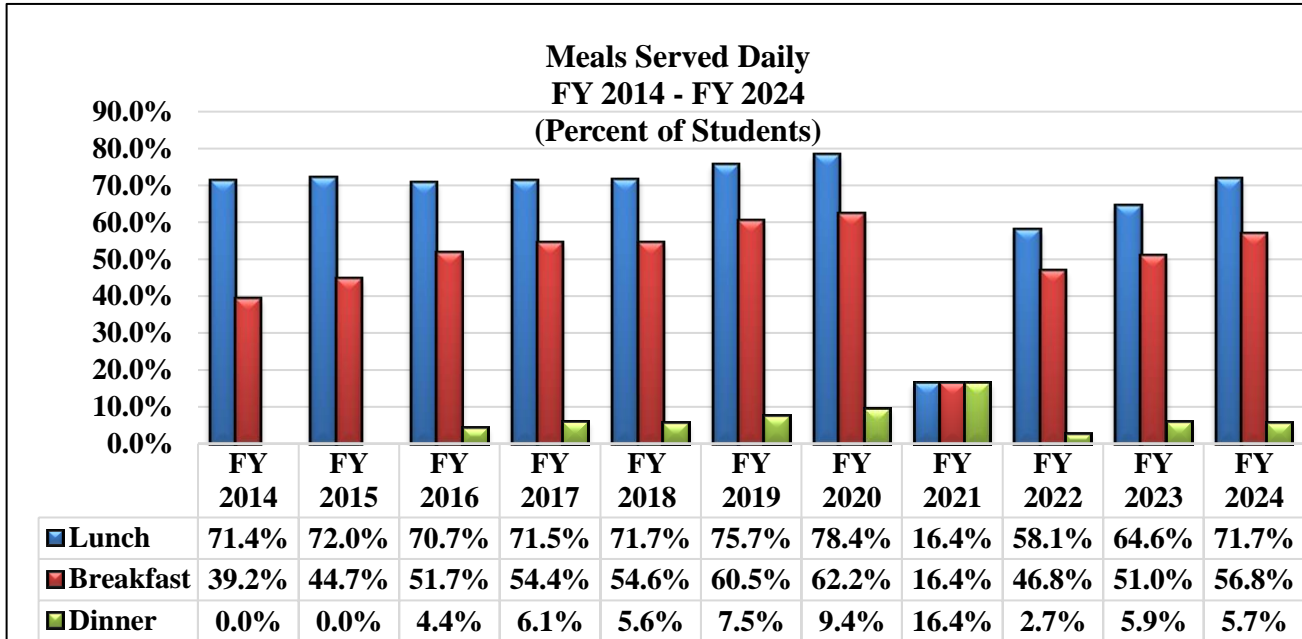
Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act has steadily increased, due in part by rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in the population of students with Autism. The Covid-19 pandemic interrupted FY 2021 & FY 2022 enrollment, though NNPS has seen an increase in students going through the SPED eligibility process and can expect that students with signed IEP's will also increase. (Source: NNPS Special Education Department)



English language learner students have increased by 84% since FY 2014. The Covid-19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 through FY2023 which can range between 150-300 annually. It is estimated 2,550 students will be enrolled in ELL for FY 2025. (Source: Virginia Department of Education Fall Financial Verification Report; ELL Funded)

# FY 2025 EXECUTIVE SUMMARY

## Child Nutrition Services Meals Served

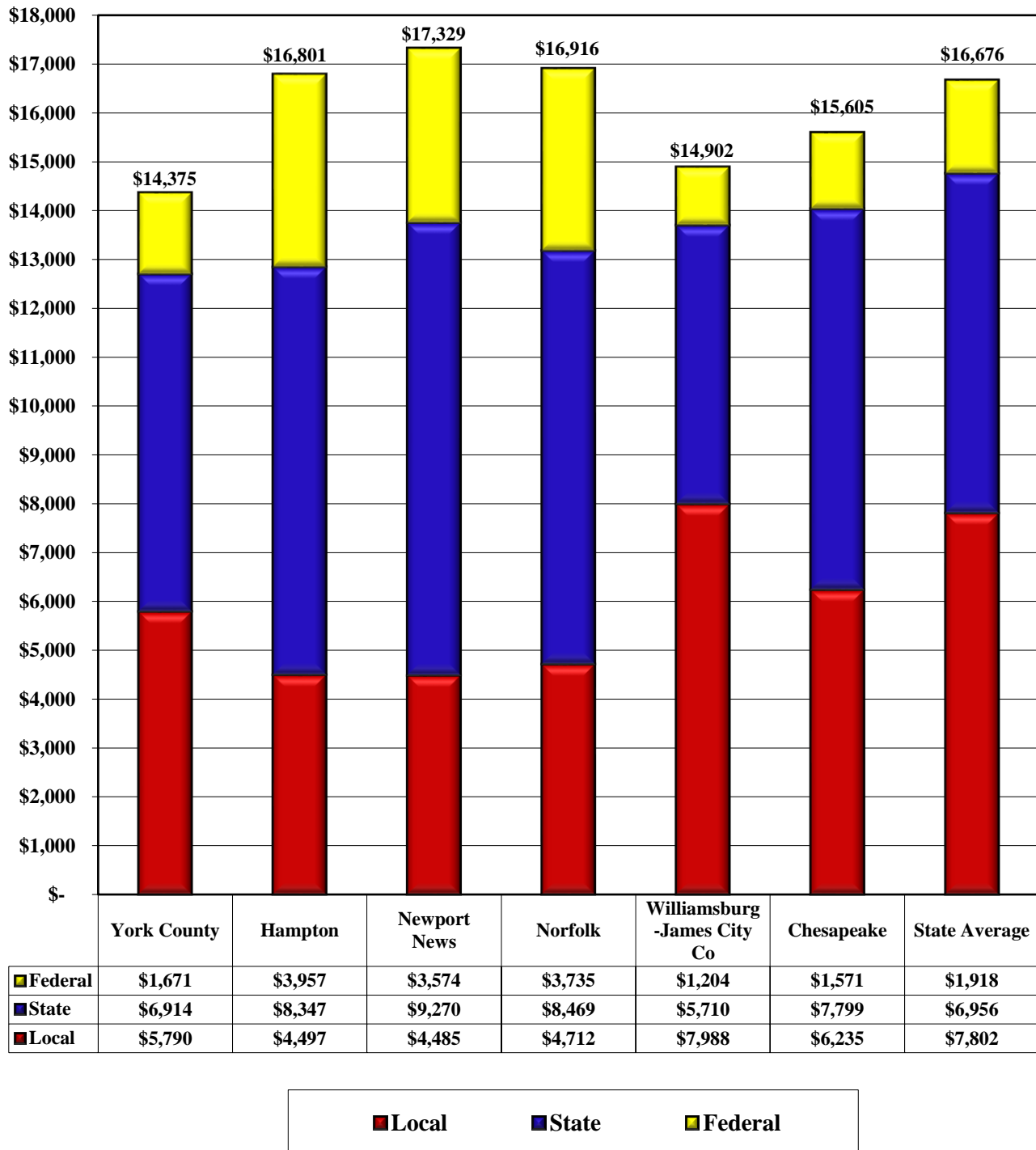


Studies show that well-nourished students are better prepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Beginning in the 2019-20 school year, all student are eligible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

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

## FY 2025 EXECUTIVE SUMMARY

### Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2023



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2023, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2024 not yet available.

# FY 2025 EXECUTIVE SUMMARY

## Capital Budget Process

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

The current approved FY 2025 plan includes \$10M for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years, and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

SCHOOLS						Approved
Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year Total
* New Project						
<b>CASH CAPITAL - OPERATING BUDGET</b>						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>
<b>GEN OBLIGATION BOND (GOB)</b>						
Denbigh High School Renovation	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Warwick High School Renovation	\$2,800,000	\$32,000,000	\$32,000,000	\$0	\$0	\$66,800,000
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$12,800,000</b>	<b>\$42,000,000</b>	<b>\$42,000,000</b>	<b>\$10,000,000</b>	<b>\$12,800,000</b>	<b>\$119,600,000</b>
<b>SCHOOLS TOTAL:</b>	<b>\$14,800,000</b>	<b>\$44,000,000</b>	<b>\$44,000,000</b>	<b>\$12,000,000</b>	<b>\$14,800,000</b>	<b>\$129,600,000</b>

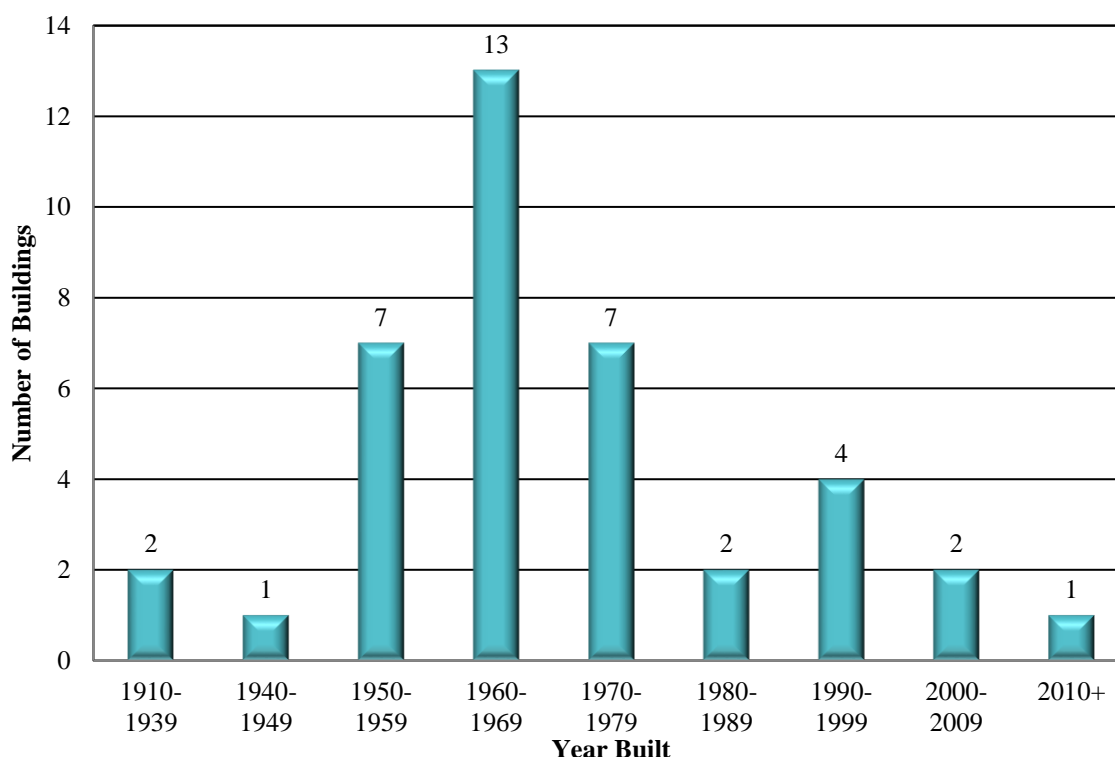
Source: City of Newport News Adopted-FY-2025-2029-CIP



## FY 2025 EXECUTIVE SUMMARY

As the chart below shows, the average age of NNPS school buildings is 56 years so the capital plan focuses on replacement of major systems (roofing and heating, ventilation, and air conditioning) of existing buildings and has for the past few years. With stable or slightly decreasing enrollment, NNPS has not needed to add capacity in recent years so our focus has been on maintaining existing classroom space in good repair. We were able to replace the former Magruder Elementary School that opened in 1948 with the new Discovery STEM Academy in 2016. There have been major renovations; Booker T Washington was built in 1929 and renovated in 2006 and Crittenden was built in 1949 and renovated in 1994.

### Age of School Buildings



### Debt Service Fund

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

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

# FY 2025 EXECUTIVE SUMMARY

## Taxes

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

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

In addition to personal property tax, the City also adopts a tax rate for real estate taxes. The current real estate tax rate for the City of Newport News is \$1.18 per \$100 of a property's assessed value. The assessed value multiplied by the real estate tax rate equals the real estate tax. A homeowner with property assessed at \$100,000 would owe property tax of \$1,180.

The following graph shows a historical view of property tax rates which remained flat FY 2017 through FY 2022, then real estate reduced for FY 2023 and FY 2024.

City of Newport News Property Tax Rate									
(Per \$100 of Assessed Value)									
Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Real Estate									
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18	
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18	
Personal Property									
General	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	
Machinery and Tools	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	
Mobile Homes	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18	
Public Svc Corp (Personal Property)	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	
Public Svc Corp (Machinery/Tools)	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18	
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	

Source: City of Newport News Tax Rate Schedule

# Organizational Section



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



# About City of Newport News

**Date of Incorporation (first Charter adopted)**

**January 16, 1896**

**Consolidation with Warwick City**

**July 1, 1958**

**Form of Government**

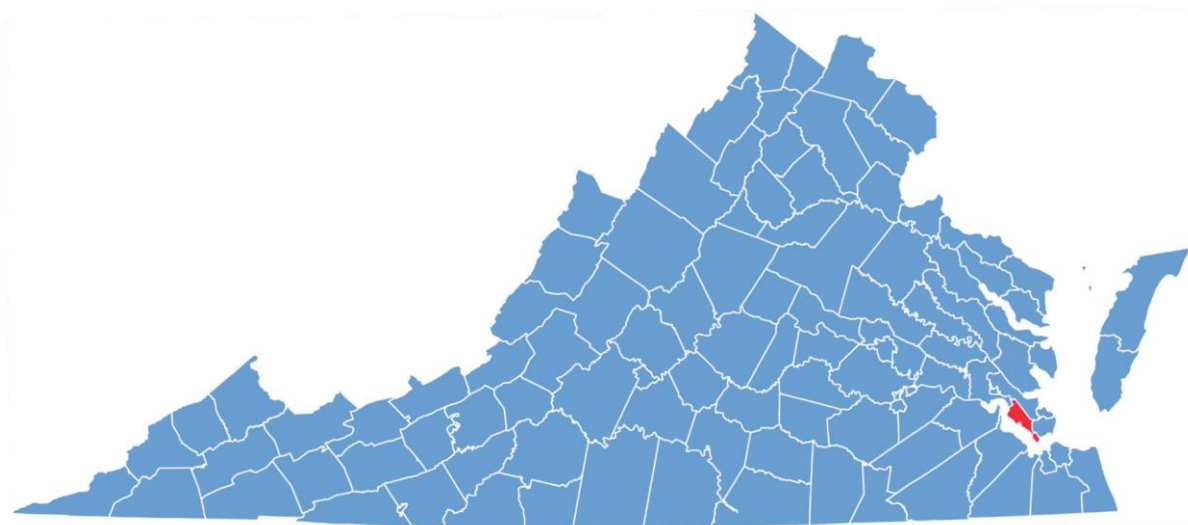
**Council-Manager  
(Seven Member Council)**

**Area – City Land**

**69.2 Square Miles**

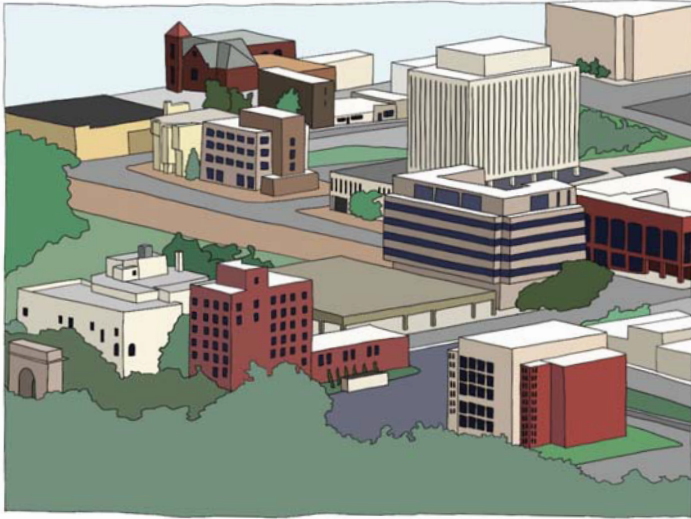


The City of Newport News is located in the southeastern area of Virginia. The city is part of the Norfolk-Virginia Beach-Newport News Metropolitan Statistical Area (Hampton Roads). Northrop Grumman Newport News is by far the largest employer and taxpayer of the City. Newport News also has a significant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



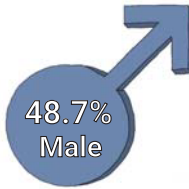
# NEWPORT NEWS

## 2022 STATISTICAL PROFILE



### Race

**3.5%** Asian  
**41.2%** Black  
**9.9%** Hispanic  
**2.7%** Other  
**44.1%** White



### Income

Median Family \$77,483  
Median Household \$63,355  
Per Capita \$33,006



### Poverty

**14.7%** Individuals  
**11.2%** Families  
**20.4%** Youth  
**13.2%** Seniors



**185,118**  
Residents



### Age

< 10	13.7%
10-19	13.0%
20-29	16.9%
30-39	15.0%
40-49	10.9%
50-59	11.3%
60-69	10.4%
70+	9.0%

**Median Age: 34.1**



**70**  
Square Miles  
**2,645**  
People Per  
Square Mile



### Households

**3.1** Average Family Size  
**2.4** Average Household Size  
**36.0%** Married Households  
**35.6%** Female Led Households  
**6.7%** Cohabiting Couple Households  
(Previously Non-Married Couple Households)

### Workforce

**58.0%** Employed  
**3.4%** Unemployed  
**6.2%** Armed Forces  
**32.4%** Not in Laborforce



### Education

Population 25 and over

Advanced	<b>11.2%</b>
Bachelor	<b>17.5%</b>
Associate's	<b>10.4%</b>
Some College	<b>23.1%</b>
Diploma/GED	<b>29.6%</b>
No Diploma	<b>8.3%</b>

### Housing

Total Housing Units **81,681**  
Median Year Built **1981**  
Median Housing Value **\$233,400**  
Median Rent **\$1,209**  
Owner Occupied **47.6%**  
Renter Occupied **52.4%**  
Vacant **7.6%**



### Work Commute

Worked in City  
of Residence: **61.9%**

**75.5%** Drove Alone  
**9.2%** Carpool  
**2.3%** Public Transit  
**3.5%** Walk  
**7.5%** Telework

# About Newport News Public Schools

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

NNPS provides a full range of public educational services to approximately 26,200 students (pre-kindergarten through 12th grade). It employs approximately 4,200 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day to day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assist the Superintendent in carrying out these responsibilities.

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

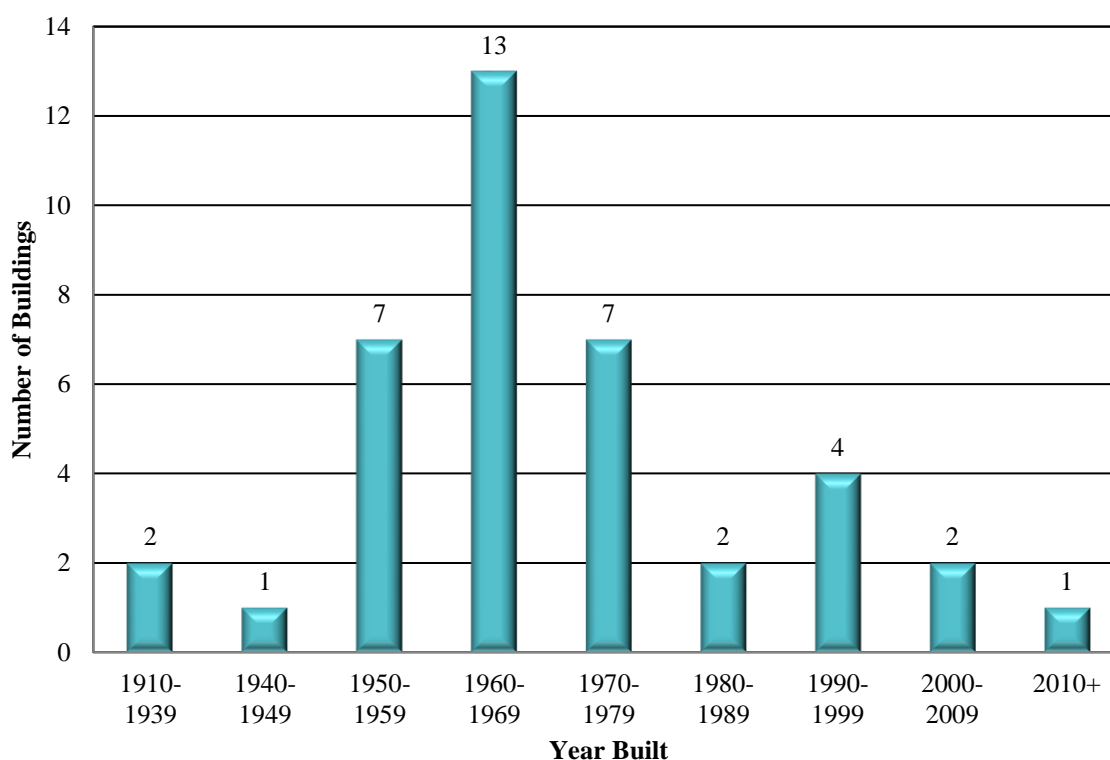
NNPS operates as a fiscally dependent agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.





# School Buildings

Newport News Public Schools buildings built by decade



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

*Newport News Public Schools operates twenty-four elementary schools, seven middle schools, five high schools, one middle/high combination, and three pre-kindergarten schools; a total of 40 schools. One middle school is temporarily being operated out of a high school until the new middle school building construction is complete.*

# Educational Structure

Newport News Public Schools (NNPS) provides a full range of public educational services to approximately 26,200 currently enrolled students (pre-kindergartens through 12<sup>th</sup> grade). It employs approximately 4,200 teachers, administrators, and support staff. The School Board appoints the Superintendent of Schools who is responsible for the day-to-day operations of the school division. Currently, the Chief of Staff, Assistant Superintendent for Business and Support Services, and Chief Academic Officer assists the Superintendent in carrying out these responsibilities.

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

## **FY 2025 Number of Schools**

Pre-Kindergarten.....	3
Elementary Schools.....	24
Middle Schools .....	7*
High Schools.....	5
Middle/High Combination .....	1
Program Sites .....	<u>7</u>
<b>Total</b>	<b>47</b>

## **FY 2025 Projected Enrollment**

Elementary Schools.....	11,618
Middle Schools .....	5,612
High Schools.....	7,575
Pre-school First Step/Peep.....	<u>1,050</u>
<b>Total students served</b>	<b>25,855</b>

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

# Newport News School Board

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



**Lisa R. Surles-Law**  
**Chairman**

Ms. Surles-Law is a science education administrator at Jefferson Lab. She is a member of numerous professional and community organizations and is a strong proponent of STEM education and teacher professional development. She was elected to the School Board in May 2018. Term Expiration Date: 2026



**Dr. Terri L. Best**  
**Vice-Chairman**

Dr. Best is a retired Newport News public school administrator and a graduate of NNPS. She is actively involved in many community activities and is an advocate for youth development. Dr. Best was elected to the School Board in May 2018. Term Expiration Date: 2026



**Maritsa Alger**

Ms. Alger retired from public education after 32 years of service as a teacher, specialist, assistant principal and principal. She is a member numerous professional and community organizations. Ms. Alger was elected to the School Board in November 2023. Term Expiration Date: 2024



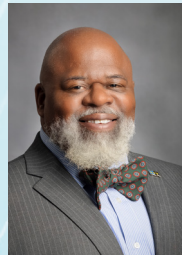
**Rebecca S. Aman**

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



**Douglas C. Brown**  
**Chairman**

Mr. Brown is a Director of Data Science for a software company. As a product of public schools, and a former educator, he believes in the power of public education to drive economic growth locally and generationally. Mr. Brown has a passion for STEM education and has served on the School Board since 2014. Term Expiration Date: 2026



**Marvin L. Harris**

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



**Gary B. Hunter**

Mr. Hunter is the director of development at Hampton University. He is a member of numerous community organizations and is a strong proponent of preparing students to be college and career-ready. He has served on the School Board since 2014. Term Expiration Date: 2026



**Aaron Lin**  
**Student Representative**

Mr. Lin is the student representative to the School Board for the 2023-2024 school year. He is a senior at Woodside High School. Mr. Lin is the co-founder of Students Say, and is a member of the Math and Music Honor Societies and the Archery Club. A talented musician, he is a member of the Williamsburg Youth Orchestra and serves as student ambassador. He also volunteers for several community organizations.

## Superintendent

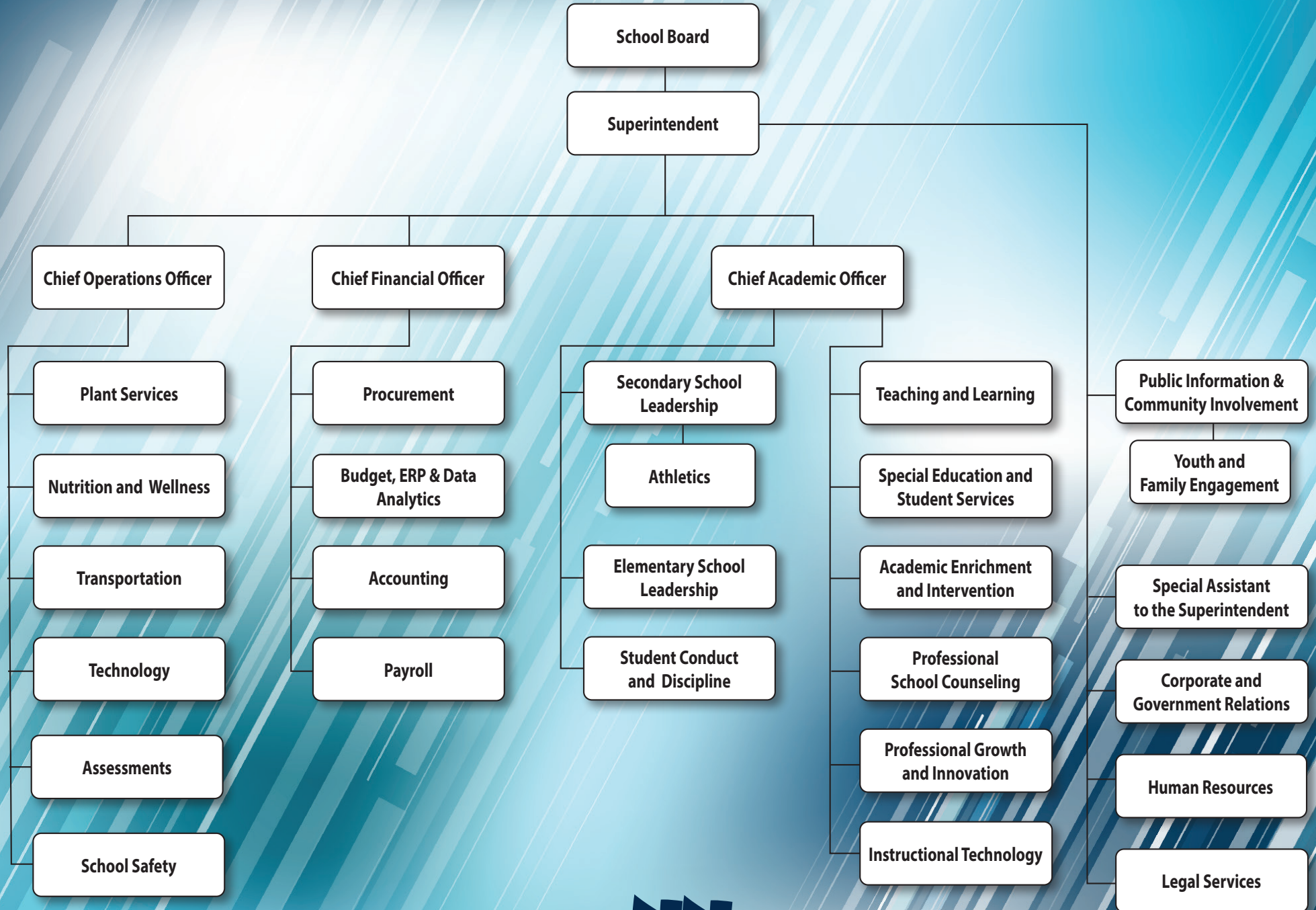


**Michele D. Mitchell, Ed.D.**  
**Superintendent of Schools**

Dr. Mitchell previously served as the Executive Director of Student Advancement for the school division.



# NNPS Administrative Organization Chart



# Executive Leadership Team

## DIVISION LEADERSHIP

**Michele Mitchell, Ed.D.**  
Superintendent

**Rusty Fairheart, MBA**  
Chief Operations Officer

**Scarlett Minto, MBA**  
Chief Financial Officer

**Kipp Rogers, Ph.D.**  
Chief Academic Officer

## EXECUTIVE DIRECTORS

**Cathy Alexander**  
Executive Director  
Nutrition & Wellness

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

**Wade Beverly**  
Executive Director  
Plant Services

**Shay Coates**  
Executive Director  
Transportation

**Darrell Pankratz**  
Executive Director  
Secondary Teaching &  
Learning and K-12 Programs

**Michelle Price**  
Executive Director  
Public Information &  
Community Involvement

**Maribel Saimre**  
Executive Director  
Special Education and  
Student Support Services

**Wayne Santos, II**  
Executive Director  
Technology

**Angela Seiders**  
Executive Director  
Elementary School Leadership

**Robert Stewart, Jr.**  
Executive Director  
Crisis Planning, Prevention and  
Environmental Risk Management

## DIRECTORS

**Bridget Adams**  
Director  
Youth and  
Family Engagement

**Shannon Bailey**  
Director  
Procurement

**Eleanor Blowe, Ed.D.**  
Director  
Secondary School  
Leadership

**Tracy Brooks**  
Special Assistant  
to the Superintendent

**Lisa Evans**  
Director  
Professional  
School Counseling

**Nina Farrish**  
Director  
Human Resources

**Lee Martin**  
Director  
Student Athletics

**Angela Rhett, Ph.D.**  
Director  
Professional Growth  
and Innovation

**Sherri Sanchez**  
Director  
Testing, Assessment and  
Accountability

**Anthony Tyler**  
Director  
Academic Enrichment and  
Intervention

**Vivian Vitullo**  
Director  
Special Education

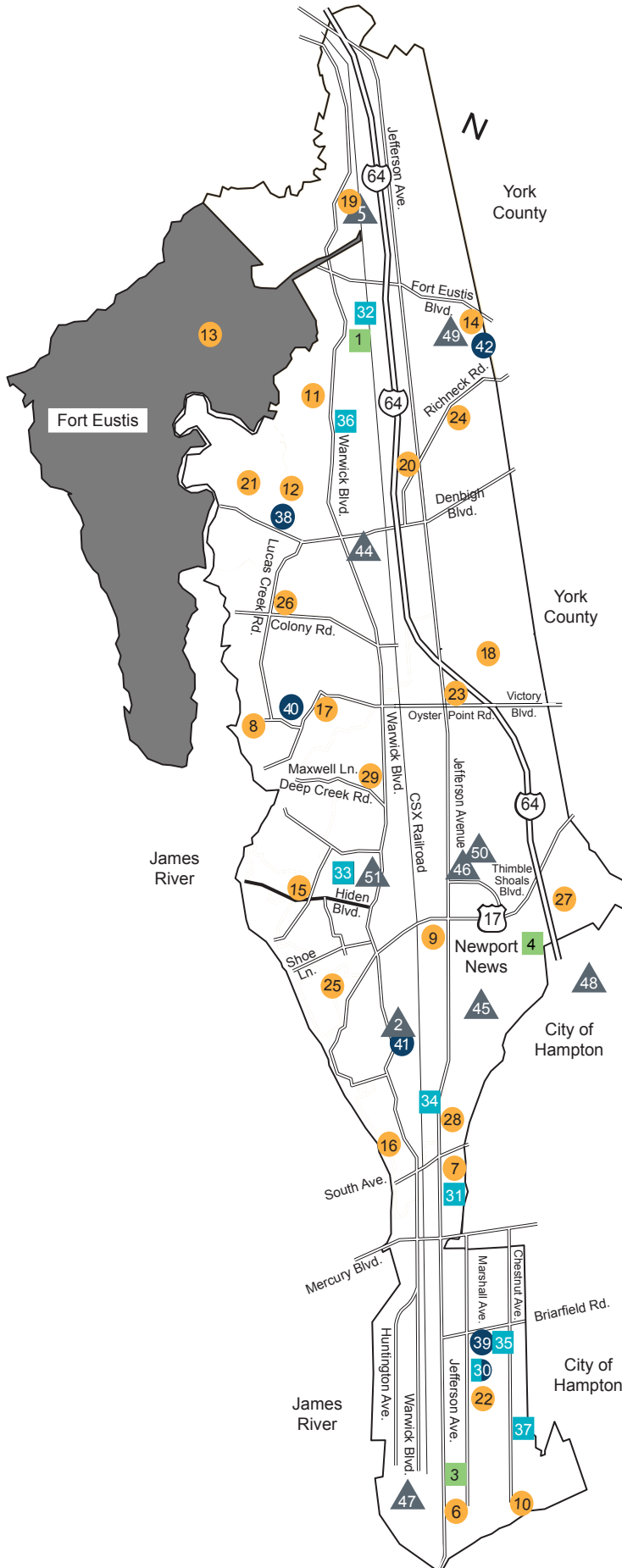
**Lori Wall**  
Director  
Elementary  
Teaching & Learning

**Len Wallin**  
Director  
Legal Services

**Diane Willis**  
Director  
Elementary School  
Leadership

As of September 2024

# Location Guide



## PRE-SCHOOLS

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

## ELEMENTARY SCHOOLS

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

## MIDDLE SCHOOLS

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

## HIGH SCHOOLS

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

## ADDITIONAL PROGRAMS

44. Denbigh Learning Center (GED & Adult)	606 Denbigh Blvd, Ste. 300, 23608	283-7830
45. South Morrison Campus for Student Success	746 Adams Dr, 23601	928-6765
46. Enterprise Academy	813 Diligence Dr., Ste. 110, 23606	591-4971
47. Juvenile Detention School	350 25th St., 23607	926-1644
48. New Horizons (Hpt)	520 Butler Farm Rd., 23666	766-1100
49. New Horizons (NN)	13400 Woodside Ln., 23608	874-4444
50. Point Option & VLA	813 Diligence Dr., Ste. 100, 23606	591-7408
51. Telecommunications	4 Minton Dr., 23606	591-4687
2. Gatewood Learning Center	1241 Gatewood Rd., 23601	591-4963
5. Katherine Johnson Adult Ed Learning Center	17346 Warwick Blvd., 23603	888-3320





# JOURNEY 2025

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

### **NNPS Mission:**

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

### **NNPS Vision:**

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

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



### **Student Success**

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



### **Student & Staff Wellness**

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



### **Employee Expertise**

Cultivate a premier workforce by prioritizing adult learning and innovation.



### **Enhanced Partnerships**

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



### **Stewardship of Resources**

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

## Strategic Goals

## Strategic Supports



### Student Success

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

#### Equitable Approach

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

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



### Student & Staff Wellness

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

#### Equitable Approach

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

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



### Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

#### Equitable Approach

Ensure employee learning promotes culturally responsive practices.

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



### Enhanced Partnerships

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

#### Equitable Approach

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

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



### Stewardship of Resources

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

#### Equitable Approach

Ensure the equitable distribution of all resources.

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

# Measures

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

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

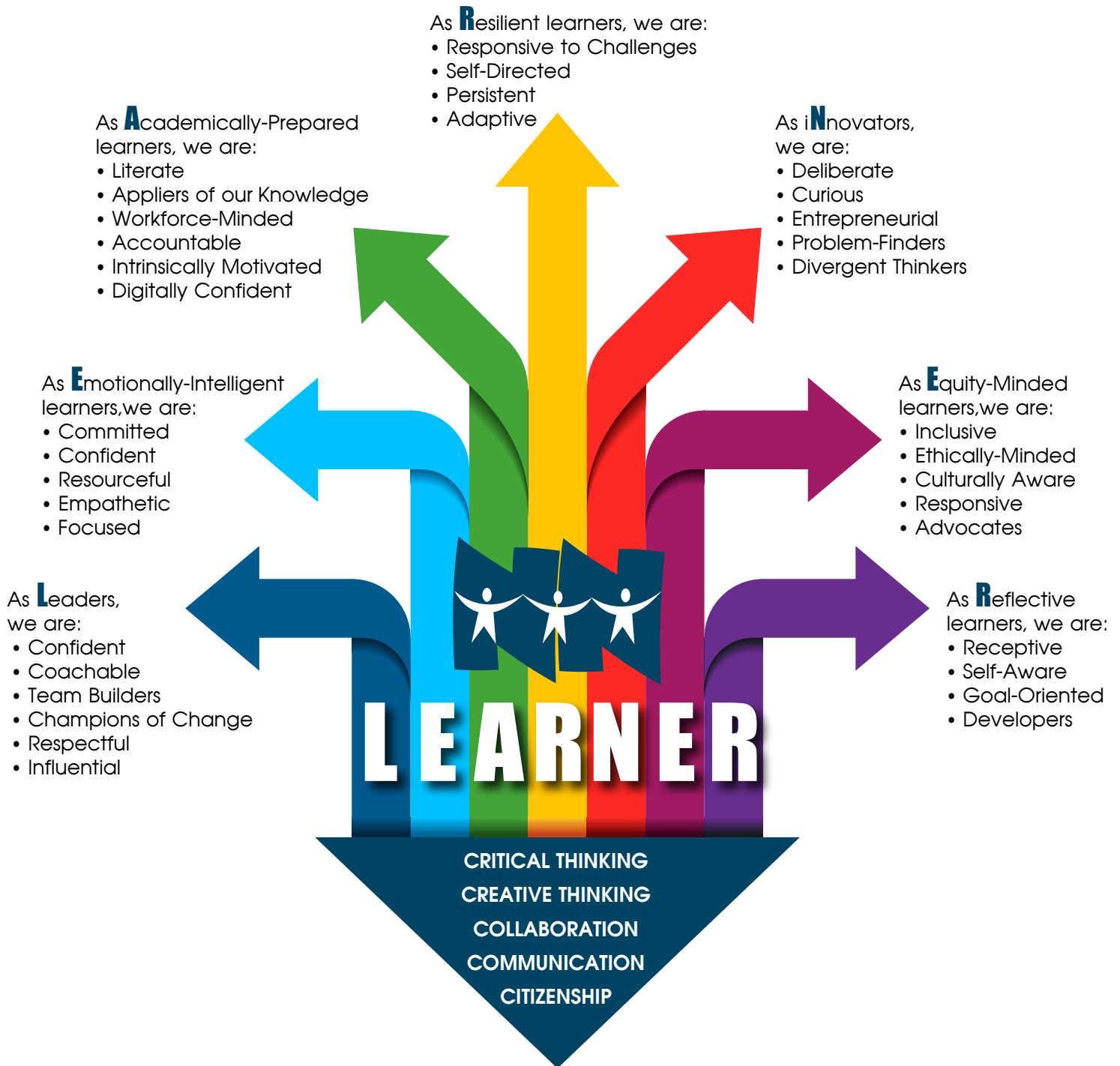
- Implementation and evaluation feedback from the professional development plan
- Participation numbers in Emerging Leaders Institute and feedback received from attendees
- Exit interview data from the Department of Human Resources
- Implementation of effective professional learning communities as measured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

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

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



# NNPS PROFILE OF A LEARNER



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



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

As **L**eaders, we are:

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

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

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

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

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

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

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

As **iN**novators, we are:

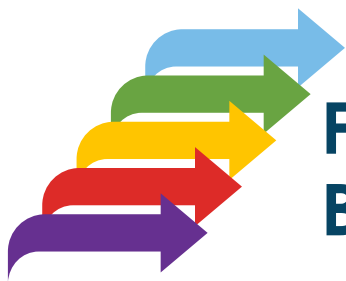
- Deliberate in our process to solve problems.
- Curious.
- Entrepreneurial.
- Problem-Finders through research and experiential learning.
- Divergent Thinkers who harness the power of technology.

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

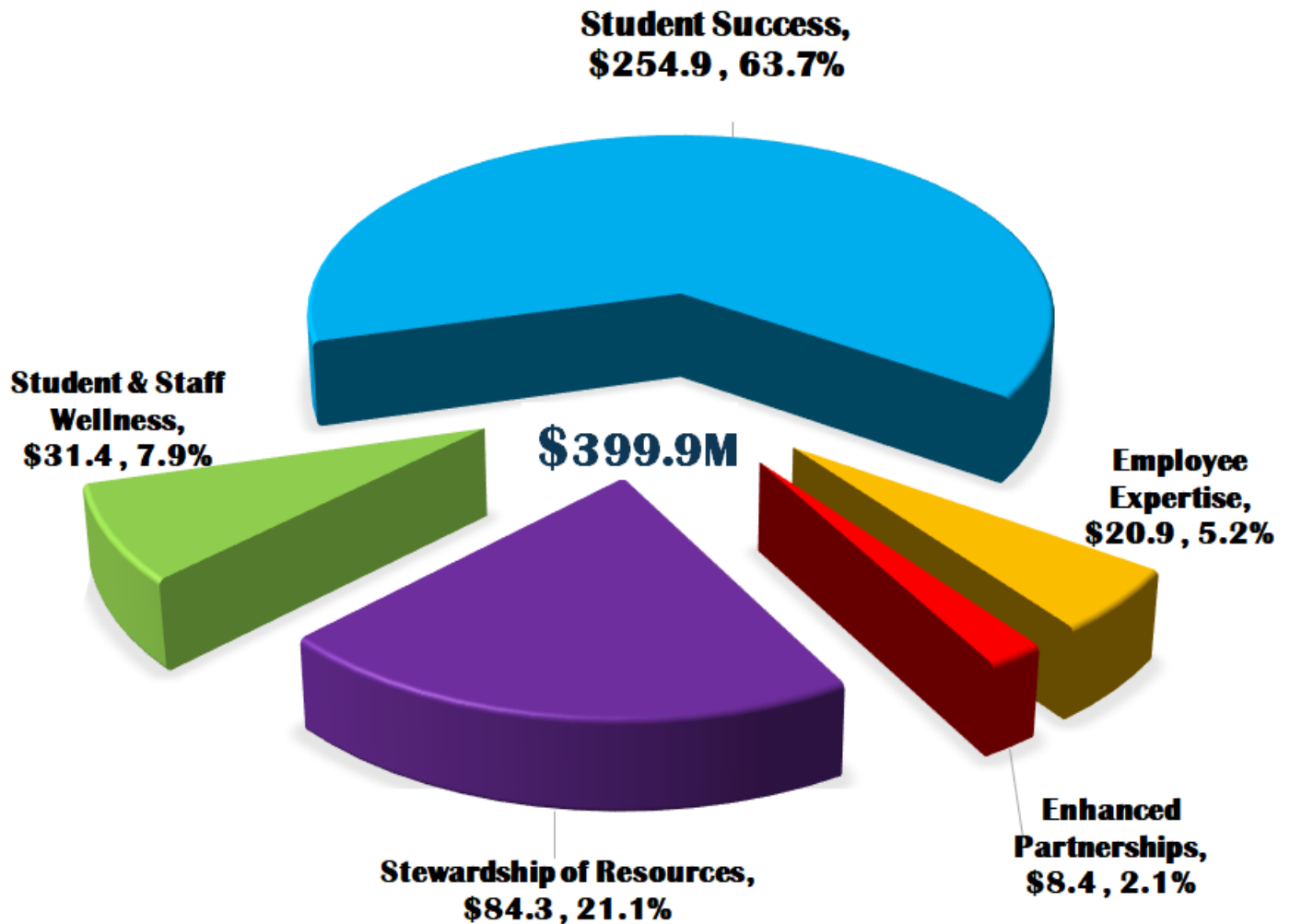
- Inclusive and welcoming to others.
- Equity and fair-minded.
- Culturally aware and embrace differences.
- Responsive to global perspectives for making informed decisions.
- Advocates for equity.

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

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



# FY 2025 APPROVED OPERATING BUDGET BY STRATEGIC PLAN GOAL





# Operating Budget Development

## FY 2025 Budget Priorities

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

The FY 2025 budget allocates 87% of the financial resources to employee salaries and related benefits. Education is labor intensive – having highly qualified teachers in the classroom is a key factor in student success. Highly qualified support staff contribute to the overall effectiveness and efficiency of school division operations.

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

- Increase teacher starting pay from \$52,710 to \$55,100 and maintain the division teacher scale with 1.5% between every step (years of experience) from 1 to 31 years of experience.
- Provide 5% general increase for our teachers and provide a 3% general increase for all contracted and appointed full-time employees in addition to support staff compression adjustments.

### **The proposed budget promotes an environment of social, emotional and physical well-being.**

- The proposed budget continues to fund attendance staff to prevent unnecessary delays in addressing student attendance.
- Funding is maintained for mental health services to promote students social, emotional, and physical well-being.
- Financial support is included for the BASE Program (Behavior, Accountability, Supports and Empowerment Program), a new short-term intervention program for students in kindergarten through 3rd grade who have engaged in behaviors that impact their academic progress within the general education environment.
- Security staffing is preserved to ensure safe and secure learning and work environments.
- Funding is allocated to advance Youth Development programming.
- The proposed budget will continue to fund Family and Community Engagement Specialists assigned to every preschool, elementary school, and middle school to cultivate and foster family and community relationships.

### **The proposed budget also includes funding to support:**

- Additional safety equipment: K9 services, radios, fire/burglar alarm systems, and cameras.
- Student 1:1 technology and support including Chromebooks, iPads, staff computers, and robotics.
- Teacher in Residency Programs and Teacher Mentor programs.
- An increase in materials and supplies to support pandemic relief initiatives.
- Building operations and maintenance.

# Operating Budget Development

## Budget Process

The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2025 budget. The budget staff met with each department beginning in December to review their plans for the current year and to discuss budget expectations for the upcoming year. The goal of this process is to be strategic in the planning by targeting resources to the areas of greatest need in alignment with the Superintendent's goals outlined in the Strategic Plan Journey 2025 to prepare our students for college, career, and citizen readiness.

A work session with the School Board was held in January 2024 to review estimate of needs presented by departments to review anticipated challenges and gaps in funding.

February 20, 2024, a School Board work session was held to discuss enrollment trends, the Governors proposed state budget for the 2024-2026 biennium released in December 2023, leadership budget recommendations, FY 2024 budget drivers: school safety and security, learning loss and recovery, student attendance, mental health support services, middle school sports, staff recruitment and retention, family and community engagement, technology supports, operations and maintenance and projected funding gaps.

February 22, 2024, the Superintendent and division finance staff met with the City manager and City finance to discuss the operating budget process, enrollment trends, revenue projections, FY25 staffing plans, salaries and compensation, technology 1:1 program, safety and security program and associated school board priorities. During this meeting the current Virginia budget drivers, the Governors proposed budget and highlights of the 2024-2026 Biennial budget were shared.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 4th. The Newport News Public Schools Strategic Plan established the budget priorities and guided the planning for the FY 2025 budget. The Superintendents budget represented the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career, and citizen ready.

On March 12, 2024, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2025 budget priorities.

March 19, 2024, the School Board approved the Superintendents proposed budget; however, due to the delay in getting an approved State budget, the School Board will need to approve future revenue and expenditure adjustments prior to July 1, 2024.

# Operating Budget Development

---

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

After the School Board presented their Budget to City Council, a budget update presented to the School Board on June 18th, reflected an unexpected state revenue increase of \$13.3 million from the School Board proposed budget of \$386.6 million resulting in a \$399.9 million FY25 budget. This increase in funding allowed us to increase the raise percentage from 2% to 3% for general staff and from 2% to 5% for all Teachers.

# Operating Budget Development

## Budget Adoption Process and Timelines

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

### SCHOOL BOARD

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

### CITY BUDGET ACTIONS

#### School Board Budget

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

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

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

#### City General Budget

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

# Operating Budget Development

## **Annual Assessment Impact**

§58.1-3321 If annual assessment results in an increase equal to or greater than 1% in total real property tax levied and the City desires to retain the revenue:

- A public hearing and notice thereof is required.
- Notice must be given no later than 7 days before the public hearing date.
- Notice must be published in a newspaper of general circulation in Newport News.

## **General Appropriation Ordinance**

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

## **Ordinance Altering Tax Rates**

C Sec. 6.07 Ordinance(s) altering tax rate(s) shall be submitted to Council at the same time the City Manager submits the General Fund Budget to the Council.

- As required by §58.1-3007, notice and public hearing is required before altering local tax rates:
- Notice must be published in general circulation newspaper in Newport News at least 7 days prior to the increase in levy is made.
- The General Fund Budget Hearing suffices for the required hearing.

## **Additional Advertising Requirements**

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

## **NOTES**

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

# Capital Budget Development

## Capital Budget Process

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

The current approved FY 2025 plan includes \$10M for facility renovation and improvements. The state recommended replacement cycle for school buses is 15 years, and new buses are currently funded with \$2M annually in cash capital from the city. This helps to reduce the debt burden on the school division.

SCHOOLS						Approved
Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year Total
<i>* New Project</i>						
<b>CASH CAPITAL - OPERATING BUDGET</b>						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>
<b>GEN OBLIGATION BOND (GOB)</b>						
Denbigh High School Renovation	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Warwick High School Renovation	\$2,800,000	\$32,000,000	\$32,000,000	\$0	\$0	\$66,800,000
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$12,800,000</b>	<b>\$42,000,000</b>	<b>\$42,000,000</b>	<b>\$10,000,000</b>	<b>\$12,800,000</b>	<b>\$119,600,000</b>
<b>SCHOOLS TOTAL:</b>	<b>\$14,800,000</b>	<b>\$44,000,000</b>	<b>\$44,000,000</b>	<b>\$12,000,000</b>	<b>\$14,800,000</b>	<b>\$129,600,000</b>

Source: City of Newport News Adopted-FY-2025-2029-CIP



# Proposals, Grants, and Special Projects

## Funding Proposals, Grants, and Special Projects Process

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

# Proposals, Grants, and Special Projects

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

## ***Policy DD - Funding Proposals, Grants, and Special Projects***

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

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

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

## **FY 2025 Superintendent's Budget Advisory Committee**

Superintendent  
School Board Chair  
School Board Member  
Chief Financial Officer  
Chief Operations Officer  
Director Human Resources  
Supervisor, Compensation & Benefits

Dr. Michele Mitchell  
Lisa Surles-Law  
Rebecca Aman  
Scarlett Minto  
Donald Fairheart  
Nina Farrish  
Jo Ann Armstrong

Members of the Community include:

Tina Vick, NN City Council, Tiffanie Smith, Dr. Robin Nelhuebel, Bertha Thompson, Helen Joy-Lynerd

## **FY 2024 Superintendent's Senior Staff**

Superintendent  
Chief Academic Officer  
Chief Financial Officer  
Chief Operating Officer  
Executive Director, Secondary School Leadership  
Executive Director, Elementary School Leadership  
Executive Director, Public Info & Comm Involvement  
Director, Human Resources  
Special Assistant to Superintendent

Dr. Michele Mitchell  
Dr. Kipp Rogers  
Scarlett Minto  
Donald Fairheart  
Dr. Felicia Barnett  
Angela Seiders  
Michelle Price  
Nina Farrish  
Tracy Brooks

# FY 2025 Operating Budget Calendar

Date	Timeline
November – December 2023	Management meetings: establish estimate of needs
November 21, 2023	FY 2024 departmental budget requests due to Budget Dept.
December 15, 2023	Governor releases state budget for 2025 (1 <sup>st</sup> year of biennium)
January 16, 2024 4:00 p.m.	School Board budget work session – Budget planning
February 20, 2024 5:00 p.m.	School Board budget work session - Budget priorities
February 22, 2024	Superintendent and City Manager – Budget priorities
March 4, 2024 6:30 p.m.	Presentation of Superintendent’s Proposed FY 2025
March 12, 2024 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 19, 2024	School Board meeting and budget approval
March 30, 2024	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
June 18, 2024	FY 2025 budget update presented to the School Board to seek approval for unexpected state revenue increase
July 1, 2024	FY 2025 budget available in ERP Financial System

# FY2025-29 Capital Planning Calendar

Date	Timeline
September 7, 2023	Facilities Planning Committee Meeting
September 18, 2023	CIP Requests due to be entered into City of Newport News portal
September 19, 2023	Presentation of FY 2025-2029 CIP to School Board in work session
October 17, 2023	School Board adoption of the Proposed FY 2025-2029 CIP
November 9, 2023	Facilities Planning Committee Meeting
January 11, 2024	Facilities Planning Committee Meeting
October – January 2024	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.

# Financial Management Structure

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

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

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

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



# Fund Structure

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

## Government:

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

## Fiduciary:

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

# Basis of Accounting

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

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

# Classifications of Revenues & Expenditures

## Revenues

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

- **Commonwealth of Virginia** - Most state funds are transferred based on per pupil amounts that require a local match. Dedicated state sales tax collections are applied to the state and local share of Virginia's basic aid formula. Funding for school operations is shared between the city and the state according to each locality's ability to fund schools. The local composite index (LCI) is calculated at the beginning of each biennial state budget process. Currently the state is responsible for 73% of basic school operating costs as defined by the state's standards of quality (SOQ) while NNPS is responsible for 27% of such costs.
- **City of Newport News** – City funding is heavily dependent on property tax collections. The city provides the local match required by the State's SOQ and the funding necessary to meet the gap between SOQ requirements and programs deemed necessary by the School Board.
- **Federal** – provides supplemental funds in recognition of the fact that federal properties are not taxed and therefore do not generate property tax revenues for the locality to share with the school division. These funds can be used to meet any educational priorities established by the school board.
- **Local** – includes monies collected for school rental, tuition, athletic activities, and special fees.

## Expenditures

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

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

# Classifications of Revenues & Expenditures

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

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

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

# Governing Policies and Procedures

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

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

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

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

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

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

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

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

# Governing Policies and Procedures

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

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

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

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

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

## Virginia State Code Policies and Procedures

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

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

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



# Governing Policies and Procedures

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

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

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

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

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

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

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

# Governing Policies and Procedures

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

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

# Accomplishments & Awards

## 2023-2024

**More NNPS Students are Earning Diplomas.** NNPS' on-time graduation rate remained high at 94.3% for the Class of 2023. The school division's on-time graduation rate has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12% to 1% in 2023 according to data posted by the Virginia Department of Education. NNPS' on-time graduation rate is higher than the state average of 91.9% and the NNPS dropout rate is lower than the state average of 5%. The school division's overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 96%. The Class of 2023 was accepted into 120 colleges, universities, and military academies and earned more than \$63.2 million in scholarships and academic awards.

**NNPS has talented, award-winning employees.**

**Nine NNPS Career and Technical Education teachers were named 2022-23 W!se Gold Star Teachers for their students' successful performance on the W!se Financial Literacy Certification Test:** Hope London and Lisa McAlister at Denbigh High School; Stephanie Gwaltney and Diane Cox at Menchville High School; Reginald Neely, Sheree Ficklin and Kimberly Grant at Warwick High School; Tina Shorter at Woodside High School and Patricia Newman-Ricks for summer school. To earn the Gold Star Award, a teacher must have at least a 93% passing rate on the W!SE (Working in Support of Education) Financial Literacy Certification Test in at least one class during the school year.

**Chanda Woods**, an integrated language arts teacher at Crittenden Middle School, was named the 2023-2024 Divisionwide and Middle School Teacher of the Year. **Charron Bournes**, a preschool teacher at General Stanford, was named Elementary School Teacher of the Year, and **Michael Sage**, a world history teacher at Denbigh High School, was named the High School Teacher of the Year.

**NNPS Director of Athletics Lee Martin was named the 2023 Class 5/6 Athletic Administrator of the Year** by the Virginia Interscholastic Athletic Administrators Association for expanding middle school sports and advancing the athletic program.

**Ray Price, Telecommunications Supervisor, was inducted into the 2023 High School Hall of Fame** by the Virginia High School League. Price was recognized for his “unyielding commitment to the promotion, broadcast and streaming of high school athletics.”

## ACCOMPLISHMENTS & AWARDS

**The NNPS Youth Development Program has been awarded a 2024 Silver Magna Award by the National School Boards Association for its innovative infrastructure and programming.** The program emphasizes student empowerment and leadership, inclusivity, positive school culture and mentoring, while teaching important social and emotional skills.

**Newport News Public Schools has again been selected as a system of top schools by Virginia Living Magazine.** The 2024 list appears in the State of Education section of the April edition of the magazine. NNPS is recognized for our commitment to college, career, and citizen-readiness and notes that our AP courses, dual enrollment, Early College, STEM, CTE and Early Career programs ensure students have viable career and

# Accomplishments & Awards

additional educational options. The magazine also noted the school division's award-winning youth development program and service learning initiative. This is the third year that NNPS has earned this recognition.

**The NNPS STEAM Camps, in collaboration with William & Mary, was recognized as a 2023 "Program that Works" by the Virginia Mathematics and Science Coalition.** STEAM Camps are held during the summer at Hines Middle School and serve students in grades 3 through 12. They provide hands-on learning experiences in computer science, emerging technologies and engineering design. Engineered to spark creativity, promote teamwork, and teach real-world problem-solving skills, the program pairs a robust curriculum with diverse mentorship opportunities. Participants include learners from elementary to high school, preservice teachers from William & Mary and NNPS high school interns following STEM career pathways.

**Woodside High School was listed among the 100 Best W!SE High Schools Teaching Personal Finance in 2023.** The national ranking recognizes excellence in personal finance instruction. The "100 Best" schools participate in W!SE's Financial Literacy Certification program.

## **NNPS STUDENTS EARN REGIONAL, NATIONAL, AND STATE AWARDS**

**During the 2024 Virginia National Archery in the Schools Tournament, three teams qualified to advance to the Eastern National Tournament in Louisville, Kentucky.** The B.C. Charles elementary team earned 3rd place in the bullseye competition and 4th place in the bowhunting 3D competition and will compete at Nationals in both categories. Ella Fitzgerald Middle School team placed 5th in 3D competition to move on to national competition, and the team from Menchville high took 3rd place in the Bullseye competition and earned a 4th place finish in the 3D competition and will also compete in the Eastern National Tournament.

**Newport News Public Schools students who advanced from the All-City event participated in the 2024 Tidewater Science and Engineering Fair at the Old Dominion University Webb Center.** NNPS represented 23 of the 104 projects from the Tidewater Region. NNPS' 28 participating students received a total of 26 awards.

**The Woodside High Boys Basketball Team earned the 2024 Virginia High School League Class 5 State Championship, securing back-to-back state championship titles.**

**Woodside Senior Jordyn Anderson earned the 2024 Virginia High School League All Around 126-Pound Girls State Wrestling Championship.**

**Heritage High School's music department earned a Virginia Music Educators Association 2023 Blue Ribbon Award.** The award is the highest honor given to school music programs and recognizes achieved excellence in the school's band and choral performances. To earn the Blue Ribbon Award, all music disciplines in a school must receive a rating of "superior" during the state assessment.

During the 2023 Elementary STAR Awards ceremony, which celebrates student leadership and volunteerism, **240 students representing each elementary school, were recognized for having a positive impact** in their schools and communities. At the Secondary STAR Awards, **118 middle and high school students**

# Accomplishments & Awards

representing 40 clubs and organizations, were recognized.

During the summer of 2023, two Air Force JROTC students, Cadet Myna Chassard, a senior at Menchville High School, and Cadet Evin Wells, a 2023 Menchville graduate, participated in the prestigious Flight Academy Program. During the eight-week program, the cadets braved rigorous training, guided by ROTC mentors and FAA instructors, and successfully obtained their private pilot certification and experienced their first solo flights. Beyond the technical skills and unwavering determination, the cadets gained valuable life lessons to shape their future endeavors.

NNPS and the City of Newport News hosted Huntington Middle School: The Next Chapter on September 7, 2023 at the site of the future Huntington Middle School. The outdoor event commemorated the proud history of Huntington High School and Huntington Middle School and celebrated the launch of the "next chapter," which includes the construction of a new 600-student middle school, anticipated to open during the second semester of the 2025-2026 school year.

## 2022-2023

**The NNPS Graduation Rate Increased.** NNPS' on-time graduation rate increased to 95.8% with the Class of 2022. The school division's on-time graduation rate increased from 94.5% in 2021 and has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12% to less than 1% (.9%) in 2022. NNPS' on-time graduation rate is higher than the state average of 92.1% and the NNPS dropout rate is lower than the state average of 5.2%. The school division's overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 97.5%.

**NNPS has talented, award-winning employees.**

Newport News Public Schools is home to seven W!SE Gold Star Teachers: Hope London from Denbigh High School; Stephanie Gwaltney from Menchville High School; Sheree Ficklin, Kimberly Grant and Reginald Neely from Warwick High School; and Towanda Alister and Tina Shorter from Woodside High School. To earn the Gold Star Award, a teacher must have at least a 93% passing rate on the W!SE Financial Literacy Certification Test in at least one class during the 2021-22 school year.

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

## ACCOMPLISHMENTS

**NNPS students making strides in achievement.** All Newport News public schools are either Accredited without Conditions or Accredited with Conditions for the 2022-2023 school year according to data from the Virginia Department of Education. The accreditation ratings are based on school-quality indicator results from the 2021-2022 school year. Of the thirty-eight NNPS schools under accreditation requirements, a majority (23) earned the status of Accredited Without Conditions: Marshall Early Learning Center; An Achievable Dream

# Accomplishments & Awards

Academy; Charles, Deer Park, Dutrow, General Stanford, Hilton, Jenkins, Kiln Creek, Knollwood Meadows, Palmer, Richneck, Riverside, Sanford and Yates elementary schools; Gildersleeve and B.T. Washington middle schools; Achievable Dream Middle and High School; and Denbigh, Heritage, Menchville, Warwick and Woodside high schools. Schools that are Accredited Without Conditions met or exceeded state benchmark requirements for all student gap groups in academic areas, graduation rate and dropout rate.

Fifteen NNPS schools are Accredited With Conditions: Carver, Discovery STEM Academy, Greenwood, Hiddenwood, Katherine Johnson, McIntosh, Newsome Park, Saunders, Sedgfield and Stoney Run elementary schools; and Crittenden, Ella Fitzgerald, Hines, Huntington and Passage middle schools. Schools Accredited with Conditions may have one or more school quality indicator areas in need of improvement.

**Newport News Public Schools launched a Capital Improvement and Facilities Master Plan Dashboard** to increase public visibility and accountability for the school division's capital needs and facilities master plan. The dashboard presents cost and management data for school facilities. It gives the public a one-stop location for capital data for each school (year of construction, total square footage, program capacity and student enrollment). The online tool also identifies major renovation needs, facility conditions, and deferred maintenance costs. The dashboard tracks the school division's progress on key initiatives identified by the NNPS Facilities Master Plan Steering Committee including safety and security enhancements, the replacement of learning cottages, maintenance projects deferred due to the lack of available funding, and computer lab renovations. The dashboard gives users an in-depth, transparent look at facility needs through a variety of visualizations, including maps, charts and graphs.

## AWARDS

**Newport News Public Schools was named a system of Top Schools in Virginia Living magazine's 2023 list of notable institutions.** Virginia Living published the list of Top Schools in its March/April 2023 issue. The list highlights a selection of approximately 200 outstanding Virginia public and private institutions from preschool to graduate level that boast exemplary programs and achievements.

**Newport News Public Schools earned a 2022–2023 Meritorious Budget Award from the Association of School Business Officials International** in recognition of distinguished budget presentation. The award reflects NNPS' commitment to sound fiscal management and budgetary policies. The budget document was acknowledged for a wealth of information in graphic and narrative form and for being user-friendly for the average taxpayer with an abundance of data presented in different forms to meet the needs of varied readers.

The school division earned an **Association of School Business Officials International Meritorious Budget Award For Excellence** in budget presentation for the Fiscal Year 2023 budget document. The award marks the 13<sup>th</sup> consecutive year that NNPS earned the prestigious award.

**The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Certificate of Achievement for Excellence in Financial Reporting** to the Newport News School Board for its annual comprehensive financial report for the fiscal year that ended June 30, 2022. This marks the 22nd time the board has received this award. The report was judged by an impartial panel to meet the high standards of the program, which include demonstrating a constructive "spirit of full disclosure" to clearly communicate its financial story and motivate potential users and user groups to read the report, according to GFOA.



# Accomplishments & Awards

**Katherine G. Johnson Elementary School is named a Purple Star School.** The Virginia Department of Education awards this designation to schools that meet their high standards for service to military-connected students and their families. To be named a Purple Star school, there must be a staff member who has completed training in meeting the needs of military students and serves as a point of contact for their families. Purple Star schools must offer online information specifically designed for military families and must offer new students peer support to ease their transition. At Johnson Elementary, a team of fourth and fifth grade students known as Anchored4Life team leaders, welcome new students, support students who are moving, and support military students going through the deployment of a parent.

**Newport News Public Schools was awarded a Gun Violence Intervention Program Community-Based Grant** of nearly \$93,000 to support two mentoring programs coordinated by the Youth Development Department: My Brother's Keeper and My Sister's Keeper. The grant is presented by the City of Newport News, in conjunction with funding from the Virginia Department of Criminal Justice Services and the Attorney General's Office.

## **NNPS STUDENTS EARN NATIONAL AND STATE AWARDS**

**Jamie Ashby, an eighth-grade student at Booker T. Washington Middle School, earned first place in Congressman Bobby Scott's Third Congressional District App Challenge.** Jamie designed an app named Skin in the Game, which allows users to identify bug bites and skin conditions with machine learning. Users take a picture inside the app, and the image is run through a machine learning model that predicts what the bug bite or skin condition could be so users will know how to properly treat the bite or condition. As the first-place winner, Jamie had the opportunity to demonstrate his app when he attended a reception in Washington, D.C. with other winners from around the country.

**The Triple Helix robotics team, based at Menchville High School, successfully defended their title as Champions of the FIRST Robotics Competition Chesapeake District (VA/MD/DC)** advanced to compete at the World Championship in Houston. The judging panel at the District Championship also recognized Triple Helix with the Innovation in Control Award, which celebrates innovative control techniques to achieve gameplay functions.

**Three NNPS Odyssey of the Mind teams earned top honors in the 2023 Tidewater Regional Odyssey of the Mind Tournament and advanced to compete in the Virginia Odyssey of the Mind State Finals.** Teams representing McIntosh Elementary School, Knollwood Meadows Elementary School and Booker T. Washington Middle School earned first place in their problem and division.

**Atiana Williams, a senior at Menchville High School, was named a finalist in the Virginia Sports Hall of Fame's Annual Student Athlete Achievement Awards.** Atiana was one of 16 finalists, the only one from the Peninsula to be selected. She served as the captain of the Monarchs' Girls Varsity Basketball team, who finished the regular season with a record of 22-0. The finalists were recognized for their athletic and academic success, in addition to their volunteer work and community service. Atiana is a member of the National Honor Society and the Spanish Honor Society and is Senior Class President.

**Six high school student musicians earned the All-Virginia distinction.** Heritage High students Savion Frazier and Celeste Kelly, Warwick High student Casey York, and Woodside High students Daria Garnett and

# Accomplishments & Awards

Emma Thomas were named to the All-Virginia Chorus. Liam Barnstead, from Woodside High School, was named to the All-Virginia Symphonic Band. Selection to an All-Virginia ensemble represents the highest honor that the Virginia Music Educators Association can bestow upon a student musician.

**The Menchville High School Band earned designation as an Honor Band by the Virginia Band and Orchestra Directors Association.** Bands achieving superior ratings at the state marching band festival and at a district concert festival are recognized as an Honor Band, the highest award that can be bestowed upon bands by the association.

**Three NNPS students won Virginia Senator Monty Mason's art contest and had their artwork displayed during the 2023 General Assembly session.** Dutrow Elementary third-grader Gracie Preuett won the K-3 division, Chiara Leone, a fifth-grade student at Riverside Elementary won the 4th-5th grade division, and Woodside High School senior JaBrea Copeland won the secondary level. The winning students and their families were invited to Richmond during the session to be recognized and receive a tour of the Capitol.

**The Woodside High School Boys Basketball Team captured the Virginia High School League Class 5 State Championship.** The Wolverines won the first state title in boys basketball in almost two decades and finished their season with an outstanding record of 23-5. Senior Point Guard Trevor Smith was named the VHSL Class 5 Player of the Year and Head Coach Stefan Welsh was named the Class 5 Boys Basketball Coach of the Year.

Woodside Senior Trevor Smith and Menchville Senior AJ Clark were named to the **2023 Virginia High School League Class 5 Boys All-State Basketball team**, and Woodside Senior Christian Greenlaw and Menchville Senior Etienne Strothers were named to the Second Team All-State.

**During the Virginia High School League State Indoor Track Championships, four members of the Heritage High girls track team captured state titles.** Madison Whyte earned three state titles: the 55-meter dash, the 300 meter dash, and she captured the 4x400 meter relay title with teammates Myzhané Solomon, Sanaa Wooden and Sabria Wooden. Senior Myzhané Solomon also captured the state title in the 55-meter hurdles.

**At the Virginia High School League State Outdoor Track Championships, the Heritage High girls track team captured the state title.** Madison Whyte earned three individual state titles in the 100 meter, 200 meter and 400 meter dash. Myzhané Solomon captured the state championship in the 100 meter hurdles event and took first place in the 4x400 meter relay event with teammates Sanaa Wooden, Sabria Wooden and Tyla Clarke. Jaleia Beasley, Ahnasti Brown, Tyla Clarke and Nicole Lee-Simmons participated in the 4x100 meter relay team.

**During the Virginia High School League Swim and Dive state championships,** Menchville High swimmer Ian Rogers captured the state title in 100 fly.

**Jeremiah Palacios, a junior at Woodside High School, earned the class 5 state title** in the long jump during the State Indoor Track Championships.

Menchville student-athlete Kassey Daugherty was named the **state girls wrestling champion.**

# Accomplishments & Awards

## 2021-2022

**The NNPS Graduation Rate Remains High.** NNPS' on-time graduation rate increased to 94.5% with the Class of 2021. The school division's on-time graduation rate has increased significantly from 72.9% in 2008. During the same period, the dropout rate decreased from 12% to 1.4%. NNPS' on-time graduation rate is higher than the state average of 93%. The overall student completion rate, which includes students who have earned a diploma or a GED in four years, is 95.8%.

### AWARDS and RECOGNITIONS

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

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

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

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

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

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

# Accomplishments & Awards

books of their own.

## NNPS STUDENTS EARN NATIONAL AND STATE AWARDS

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

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

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

# Athletics

**Projected Enrollment:** 4,300

**Schools:** All Middle and High Schools

**Grades:** 6-12

## Programs/Services

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

## Goals

- To promote education, leadership, sportsmanship, character, and citizenship for students by establishing and maintaining high standards for school activities and competitions.
- To leverage the expertise of partners to create learning experiences and opportunities that allow for enhanced career exploration in athletics
- To provide additional opportunities for students to grow and develop within our middle and high school sports program
- To recognize all athletic success stories: athletic scholarship bound athletes, athletic championships, individuals and team, and individual and team success stories
- To increase leadership opportunities within our athletic programs
- To plan for a new year of expanded middle school sports and make needs-based adjustments

## Accomplishments

- A partnership with CNU's President's Leadership Program continued to provide leadership opportunities to the sports captains and other leaders on our athletic teams
- All 5 high school athletic directors attended the NIAAA national Athletic Directors conference in Orlando, Florida
- Inducted 6 individuals into the Newport News Track & Field Hall of Fame
- Hosted the 42nd Annual Conn-Madden Relays at Todd Stadium
- Installed scoreboards at 8 outdoor fields and 6 middle school gymnasiums
- Todd Stadium successfully hosted the VHSL Class 5 & Class 6 State Track and Field Championships
- Menchville High School golf team won the VHSL Region 5B Championship
- Warwick High School football team played in the Region 5B Football Championship Game
- Woodside High School boys basketball team won the VHSL Class 5 State Basketball Championship
- Jordyn Anderson (Woodside HS) won the Girls Open State Wrestling Championship
- Successfully implemented an expanded middle school sports schedule and crowned a middle school city champion in Soccer, Track, Volleyball, Basketball and Football
- Completed the installation of the artificial turf project at Todd Stadium and scheduled a minimum of 1 soccer match for each high school at the stadium
- Hosted the NNPS Middle School Football Semi-Finals and Championship game at Todd Stadium
- Hosted the Class 5 State Quarterfinal Boys Soccer Match at Todd Stadium (1<sup>st</sup> state-level match ever held here)

# Attendance Services

## Programs/Services

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

## Goals

- Increase the percentage of students missing fewer than 9 days per year (missing 10% or more of instructional time identified as a key predictor of dropping out).
- Reduce the number of students who miss 10% or more days during the school year (accreditation is impacted by chronic absenteeism)
- Locate youth in the community who have dropped out of school to successfully re-enter eligible students to NNPS and/or Adult Education and continue utilization of the Credit Recovery.
- Provide effective support services to school-based staff regarding interpretation and implementation of the attendance policy and procedures, as well as data entry and tracking.
- Improve the attendance intervention plan process in an effort to more effectively address the needs of students with attendance problems both unexcused and chronic absenteeism, which includes working with schools to establish best practices regarding attendance intervention.
- Continue implementation of the McKinney-Vento Act with a Project HOPE homeless sub-grant to assure that homeless youth are enrolled and receive mandated services and provide access to community services. Attendance officers and support staff will work with registrars and school-based staff to identify homeless students and reconnect with previously identified homeless in addition to identifying basic needs of homeless families that are barriers to student learning

## Accomplishments

- Identified and provided assistance to 984 students qualifying for services under McKinney-Vento Act, which is the largest number of students identified in the history of tracking homeless students and exceeds the number of students identified during the 22-23 school year (926).
- Homeless Outreach Specialists distributed food, clothing, school supplies, personal care items, and community referrals to 458 families.
- Revised attendance procedures and policies related to reducing chronic absenteeism in the division.
- Developed NNPS' Comprehensive Attendance Plan to guide division-wide efforts to address chronic absenteeism.
- As a component of the comprehensive plan, the division implemented EveryDay Labs, a stream-lined approach in contacting parents regarding their student's chronic absenteeism. EveryDay Labs uses data from the division to determine which students receive each type of personalized intervention, appropriate content based on their grade, attendance records, language, school and other factors.
- Initiated tracking of Flexible Instructional Time (FIT) to ensure before and after school learning recovery efforts provided by our schools inform chronic absenteeism rates.
- 148 students were referred to truancy court by the end of April 2024
- 82 students participated in Credit Recovery. These students were either in the process of dropping out of school or had already dropped out but returned to the program at Gatewood, receiving tutoring, as needed in a small supportive environment. 18 completed graduation requirements. 16 were able to transition back to their zoned school.
- The high school GED program (ISAEP) served 46 students. 20 students received the GED credential.



# Career & Technical Education

**Projected Enrollment:** 11,500

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

**Grades:** 6-12

## **Programs/Services**

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

## **Goals**

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

## **Accomplishments**

- 3002 Industry Certifications earned by students for the 2023-24 school year (final number updated at the end of the year)
- 102 12th grade CTE students earned four or more industry certification earned during the 2023-24 school year
- 9 NNPS teachers were awarded Gold Star Teacher status from the W!se organization.
- Woodside HS was ranked in the “100 Best W!se High Schools Teaching Personal Finance”
- CTE Teachers, Tanesha Koonce, Booker T. Washington and Samantha Reynolds, Woodside won Teacher of the Year
- CTE Teacher, Tanesha Koonce, Booker T. Washington was named NNPS Division Middle School Teacher of the Year
- 35 CTE Advisors received Career and Technical Student Organization (CTSO) stipends for the 2023-2024 school year.
- Over 100 Career and Technical Student Organization (CTSO) Awards earned by students during the 2023-2024 school year:
  - 29 FBLA members placed at the FBLA Colonial Regional Conference.
  - 2 FBLA members placed at the FBLA State Leadership Conference.
  - 39 DECA members placed at the DECA District Leadership Conference.
  - 1 DECA member placed and 2 DECA members received medals of achievement at the DECA State Leadership Conference.
  - 2 TSA teams placed at the TSA Tidewater Regional Fair.
  - 6 SkillsUSA members placed at the Virginia State SkillsUSA Leadership Conference.
  - Students at the Governor’s Health Science Academy at Warwick earned 16 awards at the Virginia HOSA State Leadership Conference
- 51 laptops were refurbished by students in the Heritage High School Governor’s STEM Academy and donated as part of the Virginia STAR program to NNPS students and community members.
- Career Pathways Summer Internships expanded capacity to 45 students and 13 NNPS departments.
- NNPS CTE was awarded a \$9,000 grant for Middle School Maritime Exploration from the Hampton Roads Workforce Council
- NNPS CTE Department was recognized as a Career Z Challenge Semi-finalist at the ACTE Work-Based Learning Conference in Milwaukee
- 5 Cooperative Education (COOP) Coordinators coordinated **57** experiences for students
- 50 JROTC Cadets completed CTE Service Learning projects
- 8 JROTC Cadet individual awards and 25 Unit awards were received for the 2023-2024 school year

# Central Records

**Current Serving:** 29,633  
**Schools:** All Schools  
**Grades:** Pre-K -12  
**Departments:** All

## Programs/Services

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

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

## Goals

- Continue converting previous year student paper records to digital records with the goal of digitizing all student records up to 2021-2022 school year by June 2025.
- Continue to transition current microfiche records management software to new cloud-based technology.
- Continuing to assist Special Education Department with implementing and converting student paper records to digital records via Synergy and DOMA Technology.
- Continue contracted relationship with a document destruction company (Commonwealth Document Management) to manage all NNPS destruction.
- Provide leadership to successfully implement division wide records retention guidelines and destruction procedures.
- Re-instate periodic record reviews for all high school graduate records.
- Implement conversion of prior Student Conduct and Discipline records to DOMA Technology.
- Implement an on-line registration process for Non-Residential student enrollments
- Implement a process for Non-Residential student enrollments tuition payments on line

## Accomplishments

- Continued implementation and training on an electronic K-12 online Records Transfer service through ScribSoft.com, eliminating the unsecured method of faxing and email.
- Successfully archived approximately **11,621** new active records in 2023-24 and have archived **138,803** student educational records overall into DOMA.
- Prepped and scanned the 2017-18 inactive student records from all early childhood centers, elementary, middle and high schools to begin the archival process in September 2020, archiving process became stagnant in March of 2020 due to COVID19 pandemic.
- Updated and maintained the digital imaging scanning system for storing permanent student scholastic records.
- Processed approximately **8,144** transcript and student educational record requests in 2022-2023 school year for former students, outside agencies and outside school divisions.
- Provided office support for all schools where staffing support was needed to including providing backup support to SIS HelpDesk.
- Hired a new Central Records staff member beginning 02/26/2024

# Child Nutrition Services

**Number of Sites:** 43 (40 school sites and 3 program sites)

**Meals served per year:** 5,800,000

## Programs/Services

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

## Goals

- Renovate 3 cafeterias with new tables and artwork
- Replace serving lines in 7 schools
- Install new computers and monitors in all cafeterias including serving lines and managers' office
- Add a drop freezer to 1 school to accommodate increased participation.

## Accomplishments

- Renovated 2 cafeterias with new tables and artwork
- Replaced serving lines in 4 schools
- Trained 3 new office staff members
- Implemented DOD fresh produce program in all schools

# Community Relations

## Program/Services

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

## Goals

- Create a comprehensive communications, marketing and engagement plan that ensures families, students, staff and members of the community are aware of, and become involved in, the goals and activities of the school division
- Brand, promote and market district activities, initiatives and accomplishments to increase public confidence and support for NNPS through a variety of print, digital, broadcast and social media platforms
- Continue to promote a city-wide NNPS Proud campaign to promote students, staff and accomplishments
- Ensure consistent, two-way communication with families, employees and the community

## Accomplishments

- Expanded marketing and community-wide communication efforts through news stories, social media posts, billboard campaigns, and monthly features in the Oyster Pointer newspaper and ads in the Daily Press, Virginia Living magazine, and numerous community publications
- Earned 11 awards in the 2024 National School Public Relations Association communication awards contest for the school division's website, press release announcing Superintendent Dr. Michele Mitchell's appointment as superintendent, feature story profiling Warwick High School Boys Basketball Coach LaTasia Robinson as the first female to coach boys basketball in the Peninsula District, NNPS school behavior matrix graphic, Dr. Mitchell's School Ways column in the Oyster Pointer, Budget At-A-Glance, NNPS SBAR Behavior Chart 2023-2024, McKinney Vento poster, Student Spotlight campaign, NewsLines community newsletter and Accomplishments 2024 4-pager design
- Posted more news and information to the district's webpage to keep constituents informed; the website had over 4,796,633 million page views during the 2023-2024 school year, up 43.22% from the previous year
- Expanded Student Spotlight campaign recognizing over 12 students through billboards, newspaper ads, stories, online promotions and social media
- Responded to over 1,000 requests for information from the public and media
- Wrote and coordinated the publication of more than 600 positive news stories and online posts
- Produced over 300 posts, videos and photo albums on NNPS owned social media accounts including Facebook, X (Twitter) and Instagram
- Wrote, designed and disseminated monthly editions of NewsLines family newsletter, NewsBreak employee newsletter and Board Briefs
- Created over 225 print and digital advertising products to promote NNPS students, programs and accomplishments
- Developed 40 identity and branding packages (logos, infographics, signage and marketing materials) for various NNPS schools, departments and programs
- Coordinated the Teachers of the Year Program and the Exemplary Support Staff of the Year Program to recognize deserving employees, as well as the NNEF Salute to Success awards dinner and Virginia Region 2 Teacher of the Year announcement event; co-hosted Lunch and Literacy event; assisted with hosting the third annual NNPS/NNEF Golf Classic, Elementary STAR and Secondary STAR awards events
- Organized and hosted a Bring Your Legislator to School Day event for elected officials and community leaders to showcase and promote NNPS
- Assisted with the coordination of crisis and emergency response communications
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional, and corporate gatherings
- Developed and hosted professional development sessions on public relations and marketing, graphic design, event planning, mass notification and social media usage for employees and professional organizations

# Department of Teaching & Learning

## Programs/Services

The Virginia Standards of Learning, the Virginia 5Cs, the Newport News Public Schools' College, Career & Citizen Ready Skills, and the NNPS Profile of a LEARNER help define what we expect students to learn and be able to do in grades PK-12. The Department of Teaching and Learning provides ongoing support through instructional coaching, professional learning communities, and professional development to:

## Goals

- Ensure the alignment of the written, taught, and assessed curriculum that meets and exceeds the content and cognitive levels of the Virginia Standards of Learning.
- Implement an integrated curriculum incorporating blended learning, literacy across contents, inquiry, and computer science standards.
- Design curriculum units that are inclusive of equitable practices that embrace tiered learning opportunities, diversity, cultural awareness, and social and emotional well-being in all grades and classrooms.

## Accomplishments

- Began curriculum design work across PK-12
- Screened and enrolled an additional 516 students into our ESL program, new total for the division is now 2,160 receiving direct instruction and an additional 373 ELs being monitored
- Implemented the HCS instructional toolkit across all content areas in grades K-5
- Completed the remaining LETRS professional development for K-5 teachers enrolled in option two training
- Implemented University of Florida Literacy Institute's Phonics Curriculum (UFLI) in all K - 2 classrooms
- Implemented Lexia Core 5's blended learning model to support Tier One and Tier Two instruction in all K - 5 classrooms
- Provided SIPPS lesson study professional development for literacy support staff to include PALS assistants and tutors
- Adopted and purchased Elementary English core instructional resource, Benchmark Advance, for use SY24-25
- Provided learning opportunities for K-5 students with partnerships from Newport News Fire Department, Colonial Williamsburg Grant, Ferguson Cares Grant, Jamestown Foundation, Yorktown Foundation, Mariner's Museum, and Virginia Zoo.
- Launched a new SciPack initiative for 5th and 8th grade students and secured \$86,000 in grant funding to sustain the program.
- Piloted new computer science elective curriculum for selected 6th grade classes at Crittenden funded by the national Code.org organization.
- Expanded the NNPS FIRST robotics program, resulting in the Southeast region's largest number of participating FLL teams from a single school division.
- Purchased MathSpace for secondary math classes to support formative assessment.
- Implemented the first Math 7 Student Advancement Institute to promote learning and collaboration for our special education teachers who support Math 7.
- Provided 150 students from NNPS High Schools the opportunity to participate in the Artistic Verses Program, a collaboration between NNPS, CNU, and poet Nathan Richardson.
- Worked with curriculum writers in grades 6-12 to develop lesson plans, to include slide decks and all resources, to meet the needs of our English teachers and our students' needs.
- Updated and revised high school Social Studies courses to improve student learning outcomes
- Awarded a 2 million dollar grant from DoDEA to support the expansion of the NNPS dual language immersion program as well as adding new courses to our World Language program. We will now offer ASL at one of our elementary schools, International Languages, Cultures, and Relations at 3 of our high schools. We will also provide students with virtual reality experiences during their 6th grade world language exploration course.
- Expanded our Dual Language Immersion program to the High School Level.
- Hosted our 2nd annual reading event for the Month of the Military Child. We invited bilingual military personnel from the 42 IS & 755 ISRG from Langley Airforce Base to read with our Dual Language Immersion students from a bilingual book written by a bilingual Air Force Officer.
- Partnered with Safe Routes to Schools to add two bike trailers to our elementary bike fleet. We now have five bike trailers that have approximately 35 bicycles in them to serve our elementary school students.
- Trained 238 staff/faculty in First Aid/CPR/AED to satisfy the re-licensure requirements of the VDOE (as of April).



# Driver Education

**Projected Enrollment:** 275

**Schools:** All High Schools

**Grades:** 10-12

## **Programs/Services**

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

## **Goals**

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

## **Accomplishments**

- Provided Behind the Wheel certification training to students from Old Dominion University and Thomas Nelson Community College
- Successfully awarded 235 students their temporary licenses.
- Assisted in the design of the newly paved driver education range.
- Behind the wheel staff attended the ADTSEA annual conference.



# Elementary Leadership

**Projected Enrollment:** 12,511

**Schools:** 27

**Grades:** Early Childhood Centers and K-5

## Programs/Services

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

## Goals

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

## Accomplishments

- Sixteen elementary schools received accreditation for the 2023-2024 school year. Positive gains were shown overall in the English and Mathematics pass rates as indicated on the Standards of Learning assessments, taken by 3-5 grade students.
- Eighteen administrators attended the Southern Regional Education Board School Improvement-Making Schools Work.
- 240 students presenting each elementary school, were recognized for having a positive impact in their schools and communities during the 2024 Elementary STAR Awards ceremony.
- The 2023-2024 awards were presented to B.C. Charles Elementary School and Hilton Elementary School for their demonstrated commitment to the district's anti-bullying and harassment STAND program.
- Five elementary administrators attended the SURN Principal Academy to support school leaders.
- Jessica Reynolds, a fourth-grade teacher at Kiln Creek Elementary School, was named the 2024-2025 Division wide and Elementary School Teacher of the Year.
- Knollwood Meadows Odyssey of the Mind team earned top honors in the 2024 Odyssey of the Mind Virginia State Tournament in April 2024.
- Sanford and Katherine Johnson Elementary Schools were recognized by the National PTA as Schools of Excellence.
- Over 6,500 elementary students participated in a school-based prequalifying Science and Engineering Design Challenge, and 210 students from grades 2-5 competed in a division wide Engineering Design Challenge.
- The Summer STEAM Center, comprising four unique STEAM camps, engaged nearly 350 students in grades 3-5, immersing them in science, technology, engineering, arts, mathematics, and coding.
- Over 600 elementary students took part in STEM field experiences through interactive STEM learning at the Brooks Crossing Innovation lab during the 2023-2024 school year, fostering hands-on engagement and career awareness.
- 30% of all NNPS elementary schools offer competitive robotics, with 70% of those teams representing Title I schools, highlighting a strong focus on equity in STEM opportunities.
- All 5<sup>th</sup> grade students received a SciPack take-home science kit to encourage a love of STEM and science learning outside the classroom.
- Camp ELEVATE summer program boosted daily summer attendance at an average of 80% or above.

# English as a Second Language

**Projected Enrollment:** 2,550

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

**Grades:** K - 12

## Programs/Services

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

## Goals

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

## Accomplishments

- Registered and assessed 612 students, up from 485 for the 22-23 school year, at the Welcome Center
- Expanded High school program to include two additional sites, Woodside HS and Heritage HS which will both offer SLIFE (students with limited or interrupted formal education) Newcomer courses
- Continued implementation of SIPPS Plus as core literacy instruction for Newcomers in grades 4 through 12 during year 4 of using the SIPPS program, in addition to using the Imagine Learning program 2<sup>nd</sup>-8<sup>th</sup> grade
- Purchased and adopted a Newcomer curriculum with VISTA!
- Continuing a year 2 partnership with Denbigh United Presbyterian Church for the Parents as Educational Partners Program (PEP), where they host, feed, transport, and provide childcare for families to attend sessions to learn how to advocate for their students, partner with schools and learn about the resources available to them within Newport News
- Continued community partnerships with local charities and universities in volunteers, tutoring, and site observations (mainly Catholic Charities, Christopher Newport University, and College of William and Mary)
- Worked with the transportation department to have a dedicated van for the Welcome Center to help families to and from the Welcome Center and other needs that deal with the registration process for our families
- Continued providing Voiance interpretive phone and Zoom services for communication with all LEP families with 100,483 minutes of interpretation and over 80 different languages being utilized district-wide, averaging 8,374 minutes per month. Spanish, Farsi, Dari, Arabic, Vietnamese, Pashto, and Swahili were utilized most frequently
- Supported families with over 150 home visits from ESL Family Engagement Specialists, some in partnership with graduation coaches
- Translated over 300 documents and provided translation of at least 40 school correspondences (robocalls, emails, virtual meetings, presentations, etc.)
- Offered over 20 PDs on instructional practices for English Learners, New Teacher Institute, accommodations for ELs, ACCESS for ELLs administration training, and better understanding the refugee process for a variety of participants
- ESL Teachers created over 2,000 plans and supported and monitored students with over 4,000 goals using ELLevation.
- Purchased an additional 150 bilingual dictionaries to support students during instruction and assessments
- Assessed 2,053 students with the ACCESS for ELs 2.0 language assessment with 169 students exiting the ESL program by demonstrating English language proficiency on the ACCESS for ELs 2.0 exam, an increase of 36% from last school year

# Executive Administration Services

## Goals

- Support the five-year Strategic Plan to focus the school division's work on preparing students to graduate college, career and citizen-ready and the first Profile of a Learner to reflect the attributes of a student and graduate of Newport News Public Schools
- Ensure that students are provided with a program of challenging, standards-based instruction measured by the appropriate assessments, resulting in learning and high achievement
- Expand the school safety initiative to provide safe and secure learning environments for students and staff
- Maintain a fiscally sound and programmatically effective school division operating budget
- Support the facilities master planning process to identify and prioritize school and facility capital improvement needs
- Promote strong home, school, business, and community relationships that support student achievement

## Accomplishments

- Implemented the fifth year of *Journey 2025*, the school division's five-year strategic plan, and its first Profile of a Newport News Learner which focusses on the specific attributes of a student and graduate of Newport News Public Schools (NNPS). The strategic plan supports the division's work to equip students with the knowledge and opportunities necessary for preparing them to graduate college, career, and citizen-ready.
- Increased the NNPS graduation rate to 94.3% an all-time high, up from 72.9% in 2008. During the same time, the dropout rate decreased from 12% to 1% for the Class of 2023. NNPS' on-time graduation rate is higher than the state average of 91.9% and the NNPS dropout rate is lower than the state average of 5%. The overall completion rate, which includes students who have earned a diploma or GED in four years, is 96%.
- Completed the fourth year of a five-year timeline to review all eleven chapters of the School Board policy manual that contains over 400 policies, procedures and exhibits while continuing to develop or update the policies that are required by state and federal law each year.
- Named to Virginia Living magazine's 2024 list of Top Schools as a division that boasts exemplary programs and achievements including 12 magnet and specialty academies, a divisionwide STEM curriculum, more Advanced Placement courses than any other public or private institution on the Virginia Peninsula, college dual enrollment, career and technical education programs, youth development programming and more. This is the third year that Newport News Public Schools has earned this recognition.
- Recognized NNPS STEAM Camps, in collaboration with Mary & Mary, as a 2023 "Program that Works" by the Virginia Mathematics and Science Coalition. STEAM camps are held during the summer to serve students in grades 3-12.
- Honored Newport News Public Schools with the Best Communities for Music Education designation by the National Association of Music Merchants Foundation in recognition of the school division's commitment to music education.
- Awarded a \$525,000 Clean School Bus Grant from the U.S. Environmental Protection Agency to purchase 15 new propane busses bringing the total to 168 which is more than half of the total fleet of 318 buses.
- Led the Hampton Roads area in installing new artificial turf at Todd Stadium. In addition to being used for football and track, the field will accommodate soccer and field hockey games.
- Earned the Association of School Business Officials International Meritorious Award for excellence in the preparation and issuance of the school division's Fiscal Year 2023 budget document. The award marks the 13<sup>th</sup> consecutive year that NNPS has earned the prestigious award.
- Attended numerous community meetings, student activities, and local events and also conducted public forums and employee group sessions in an effort to foster effective communication throughout the community and to inform the public of school division activities.

# Fiscal Services

**Serve:** All staff

**Schools:** All sites

## Programs/Services

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

## Goals

- Develop division budget ensure resources support the division strategic plan, using the SMARTER framework, ensuring goals are Specific, Measurable, Achievable, Relevant, Time-bound, Engaging, and Resourced
- Continue to ensure budgetary controls and oversight of the annual budget
- Continue to exercise sound internal controls over all District funds
- Continue to ensure timely and accurate payment of all employees and vendors
- Promote data analysis to determine cost effectiveness of programs
- Continue to facilitate the training and support for the business data and insights dashboard solution which provides internal and open data visualization, analysis and reporting
- Ensure accurate accounting records of all revenues and expenditures
- Provide training and support to school sites in the areas of fiscal management
- Ensure compliance with all financial reporting
- Work with school financial leadership (principals and bookkeepers) to better understand and monitor their ERP transactions through improved analysis training
- Continue to implement School Cash online payments
- Continue to work closely with Operations and the City to complete a Capital Improvement Plan book.
- Improve current processes for New Hire, Position Changes, FMLA, and Terms to ensure all employees are paid in a timely and accurate manner
- Improve digital presence of Payroll to allow easier access of payroll documents and resources to NNPS staff
- Continue promoting staff to become familiar with other payroll areas by cross training and developing additional back-ups for tasks

## Accomplishments

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials International (ASBO) Certificate of Excellence in Financial Reporting for the Annual Comprehensive Financial Report (ACFR)
- Received the GFOA Distinguished Budget Presentation Award and the ASBO Meritorious Budget Award
- Hired a Position Control Specialist to work directly with Human Resources to ensure position control was accurate.
- Successfully completed a Capital Improvement Book to allow readers to understand the CIP process, requested funding, upcoming projects and completed projects.
- Successfully implemented Synovia T&A at the SCOT facility for the Mail Room, Print Shop, and Warehouse
- Successfully promoted staff to become familiar with other payroll areas by cross training and developing additional back-ups for tasks



# Gifted & Talented

**Projected Enrollment:** 2,400

**Schools:** K-2 at all elementary schools, full-time gifted cluster elementary gifted sites (Grades 3-5), gifted cluster classes at middle schools, and honors/Advanced Placement (AP) courses at all high schools

**Grades:** K-12

## Programs/Services

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

## Goals

- Continue expansion of the gifted program to additional middle schools offering services for identified gifted learners
- Continue to mentor new gifted services teachers at the elementary and middle school levels
- Prioritize employee expertise by providing in-person and asynchronous Canvas professional development for teachers in the identification of gifted traits, screening procedures for General Intellectual Aptitude, social and emotional needs of gifted students, curriculum differentiation, twice-exceptional students, and special populations of gifted learners
- Increase employee expertise by increasing the number of certified teachers holding an endorsement in gifted education through gifted endorsement courses or those completing a series of gifted education competency sessions
- Continue gifted services teacher PLC meetings
- Promote student success by writing rigorous curriculum extensions and lessons for implementation which are designed to personalize learning using a variety of research-based instructional strategies and models
- Continue to add to the Gifted Program Lesson/Resource Repository
- Implement a Talent Development pilot to increase equity in referrals K-2 and numbers of students qualifying for the Gifted Services Program in area of General Intellectual Aptitude
- Collaborate with administrators, school counselors, and Advanced Placement (AP) teachers to increase the number of students enrolling in AP courses and scoring a 3 or higher on the AP exams
- Continue to increase employee expertise by sending Advanced Placement (AP) teachers to summer content training
- Continue Advanced Placement/International Baccalaureate PLC meetings
- Continue to hold Advanced Placement (AP) Kick-off program for 9<sup>th</sup> and 10<sup>th</sup> grade students

## Accomplishments

- Screened over 2,500 students for gifted services
- Conducted multiple in-person professional development sessions and developed asynchronous Canvas gifted education competency modules on the following topics:
  - Characteristics of Gifted Students and How to Support Their Academic, Social, and Emotional Needs
  - Best Practices and Curriculum for Gifted Learners
  - Twice-Exceptional Students
  - Instructional Models for Gifted Education
  - Special Populations in Gifted Education
  - Differentiation
- Increased employee expertise with 150 teachers participating in gifted competency sessions in-person or asynchronously
- Created a Gifted Program Curriculum Enrichment and Resource Repository
- Held an Advanced Placement (AP) Kick-off for 9<sup>th</sup> and 10<sup>th</sup> grade students
- Enrolled approximately 1,657 students in at least 1 Advanced Placement (AP) course in 2023-2024
- Administered approximately 2,855 Advanced Placement (AP) exams in May 2024 to high school students
- Increased employee expertise with 22 AP teachers participating in the 2023 Advanced Placement summer institutes

# Guidance Services

**Projected Enrollment:** 25,210  
**Schools:** All  
**Grades:** Pre-K-12

## Programs/Services

School counselors design and deliver school counseling programs that improve student outcomes. “The ASCA National Model: A Framework for School Counseling Programs” outlines the components of a school counseling program that is integral to the school’s academic mission and is created to have a significant positive impact on opportunity gaps; life and career readiness; student achievement; attendance; and discipline. School Counselors aim to promote life and career readiness in conjunction with student success, student & staff wellness, employee expertise, and enhanced partnerships through the following programs and services: Individual and small group counseling; classroom guidance; family meetings; college and career exploration through Naviance, Virginia View and Virginia Wizard; academic and career planning to include division-wide classroom guidance lessons structured for the completion of academic & career plans, along with academic & career plan portfolios; family workshops on postsecondary plans, financial aid, FAFSA, VASA, and scholarship opportunities.

## Goals

- Identify gaps in achievement, attendance, discipline, opportunity, and resources by reviewing, disaggregating, and interpreting student achievement, attendance, and discipline data to implement interventions as needed (B-PA 2.b.) and record.
- Implement NNPS School Counseling Curriculum Guide for Career and Life Readiness to manage delivery of monthly school counseling lessons and activities to help students develop knowledge, attitudes, and skills needed to achieve academic success, college and career readiness, and social/emotional development
- Provide appraisal and advisement in large-group, classroom, and individual settings using Virginia Wizard and Naviance assessments to help students understand their abilities, values and career interests (B-SS 2.b.); and help students [and families] understand the importance of postsecondary education and/or training as a pathway to a career (B-SS 2.f.).
- Consult to support student achievement and success by facilitating in-service training or workshops for families, administrators, other school staff, teachers or other stakeholders to share school counseling expertise (B-SS 5.d.).
- Use time appropriately according to state and national recommendations and student/school data by assessing use of time in direct and indirect student services and program management and school support to determine how much time is spent in each school counseling component (B-PA 6.b.)

## Accomplishments

- 127 participants attended the FAFSA Family Workshop.
- 2,202 applications were submitted during College Application Week.
- 53 (Cohort 4) students completed the Community Captains Program; over half will attend Christopher Newport University.



# Health Services

**Serve:** All students and staff

**Schools:** All

**Grades:** Pre-K -12

## Programs/Services

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

## Goals

- Provide a healthy, safe and nurturing school environment
- Promote family and community involvement to assist students and their families in accessing health care
- Educate students, staff, parents and the community about disease prevention and health promotion
- Reduce student days lost to illness and injuries
- Implement health programs/activities to promote wellness
- Continue data collection and utilize for program planning and evaluation
- Collaborate with state and community agencies to promote better health outcomes for children
- Advance the consistency of services offered through our school clinics
- Prevent chronic health conditions from being a barrier to student success.
- Provide ongoing COVID-19 education to students, staff and families.
- Provide at home COVID-19 tests for all staff, students and families
- Provide flu vaccine clinics for all staff members
- Provide VDOE approved seizure training to all NNPS Staff
- Provide VDH approved albuterol inhaler training to all Health Services staff and selected staff members
- Maintain Salus Online Diabetic Training for staff members.
- Train all Health Services staff in administration of naloxone for opioid overdose emergencies
- Provide in school flu vaccines to all students
- Provide Conex vision screenings to all kindergarten, 3<sup>rd</sup>, 7<sup>th</sup> and 10<sup>th</sup> grade students to meet state requirement
- Updating and adding AED's to all NNPS buildings

## Accomplishments

- Collaborated with Wal-Mart Pharmacy to provided seasonal flu vaccinations to 284 employees
- Provided training to all Health Services Staff on Synergy/Student Information System upgrades
- Provided REVIVE Training to all NNPS Health Services staff members for opioid overdose response
- Provided training to all NNPS staff on life threatening allergic reactions and the use of epinephrine
- Trained specific school staff to administer epinephrine, insulin and other medication in the absence of the nurse
- Provided online Salus Diabetic Training to all Health Services staff members and medication designees
- Provided American Red Cross CPR training to all Health Services staff members
- Human trafficking awareness provided through SafeSchools to all Health Services staff
- Stress management training through SafeSchools to all Health Services staff
- Child abuse training provided to all Health Services staff through SafeSchools
- Provided stock albuterol training to all clinic staff and selected staff members
- At home Quick Vue COVID test kits offered in all schools and buildings for student and staff use
- Undesignated stock naloxone provided to all school clinics for opioid overdose response
- Provided Conex vision screenings to all First Step, PEEP, kindergarten, 3<sup>rd</sup>, 7<sup>th</sup> and 10<sup>th</sup> grade students

# Homebound Instruction

**Projected Enrollment:** 275  
**Schools:** All  
**Grades:** K-12

## Programs/Services

Homebound provides temporary core instructional services to students who are confined at home or in a health care facility based upon certification of need by a licensed physician or licensed clinical psychologist. Home-based instruction services are delivered for non-medical reasons in the home or other agreed-upon setting in accordance with the student's individual educational needs.

## Goals

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

## Accomplishments

- Homebound instruction was provided virtually, with the option for in-person instruction, to 244 students, offering an active partnership between the schools and families that supported the advancement, success, and well-being of our students.
- The homebound program provided instructional services to 94 students in need of medical homebound. An additional 130 students participated in homebound instruction due to pending alternative placements, changes in placement, or who had special circumstances.
- The homebound program personalized educational services for students with extenuating circumstances to include hospitalizations, homelessness, safety concerns, and language barriers.

# Human Resources

## Programs/Services

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

## Goals

- Continue to implement Frontline evaluation processes for support areas and senior leadership.
- Continually meet Division's staffing needs through a comprehensive recruitment and retention process.
- Increase efforts related to exit and stay surveys
- Will send out notification of new maximum pay scale procedure.
- Continue to address administrator compression created by the teacher increases.
- Provide experience adjustments for all non-instructional employee groups to address compression.
- Produce videos of the supervisor and Principal training presentations to serve as a resource.
- Will explore conducting compensation study through an outside vendor.
- Initiate RFP for onsite pharmacy clinic provider.
- Complete review of school assigned clerical staff.
- Increase enrollment into iteach licensure program and increase enrollment with the free tutoring offerings for required licensure assessments
- Roll-out Associate Teacher Program with Year 2 option
- Initiate RFP for document management system
- Finalize implementation of PowerSchool for electronic onboarding and contracts

## Accomplishments

- Secured contract with Handshake - a more versatile online platform for virtual job fairs and candidate engagement.
- Completed instructional transfer fair through virtual online platform, Brazen.
- Successfully hosted the largest Wellness Expo since launch with more vendors and higher employee participation.
- Implemented the Calm mindfulness app for employees. This provides relaxation, meditation, and sleep assistance.
- Completed review of clerical staff assigned to the central office.
- Launched the HR Connections newsletter.
- Continued Grow Your Own Programs to recruit and retain Instructional Assistants and Substitutes to Teacher pipelines.
- Solidified vendor for new hiring software
- Placed sixty-one (61) Student teachers, 35+ administrator interns, eight (8) Teachers in Residency, five (5) Teacher Candidates (completed student teaching as the teacher of record, and over 100 student observers/practicum students for 2023-2024.
- Created an intern/practicum/observer/volunteer webpage
- Create an internship webpage
- **Successfully hosted 2024 Student Teacher University in partnership with CNU, NNPS Curriculum and Instruction, and Employee Relations Department covering the following topics: Classroom Management Practices & Relationship Building, Diverse Learners: Gifted/TAG and ELL Focus, Introduction to Canvas Learning (online), Basic Principles in School Law Seminar, and Diverse Learners and New Teacher Panel.**
- All TIRs completed full-licensure programs and offered employment for 2024-2025. Total of 14 from ODU, CNU, WM
- Thirteen employees completed Year 2 of the Clerical Apprenticeship Program.
- Received \$304,000 Grant for Teacher Apprenticeship Implementation; six (6) apprentices will be the first to complete the TAP Program December of 2025.
- University and College MOUs were reviewed, updated, signed, and implemented.
- Provide teaching licensure opportunities and tuition assistance for degree and non-degree employees.
- The first iteach cohort will complete licensure requirements by August 2024; enrolled forty (40) associate teachers who will be fully licensed in twelve to 18 months and will begin the school year with a provisional license. Currently, seventy-five participants in the alternate licensure program.
- Received and distributed grant funds for Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teacher.
- Received and distributed \$45,000 in grant funds for qualified STEM teachers
- Implemented new procedure for exiting employees to include an informational webpage and electronic submissions.
- Became a sponsor for international visa candidates for hard-to-fill positions.
- Implemented Substitute Appreciation Day

# Information Technology

**Serve:** All students and staff

**Schools:** All

**Grades:** Pre-K -12

## Programs/Services

Provide programs, training, equipment, services, and technical support leveraging emerging technologies to empower teachers, administrators, and educational leaders to make data informed decisions utilizing technological tools, infrastructure, and services to facilitate and support instruction. Maintain and support a One-to-One program that ensures all students have adequate and appropriate technology applicable to grade level, department, and skill level.

## Goals

- Continue to enhance the Information Security posture for the district by adapting infrastructure to repel evolving cyberthreats and manage risk. Create a culture of cybersecurity awareness by leveraging enhanced training and awareness materials, running simulated phishing and tabletop exercises, and supporting specific training for high-risk roles, including system administrators.
- Harden security posture by implementing Multi-factor Authentication (MFA) on all critical data platforms.
- Strengthen the district's Physical Security posture by continuing to upgrade Fire/Intrusion systems and campus-wide camera coverage where needed.
- Successfully apply and be awarded up to \$250,000 from the VDOE School Security Equipment Grant.
- Continue to upgrade Clock/Bell, Public Address, and sound systems for our schools.
- Develop formal training opportunities for all Technology staff.
- Leverage VITA cyber security grant to further support the NNPS cyber plan to harden our Information Security Posture.

## Accomplishments

- Deployed division password policy in line with NIST framework. Implemented MFA across the division for all critical systems.
- Improve network infrastructure and increase capacity to meet the demands of instructional and business users. This will include the completion of the wireless network upgrade, installation of internal network firewalls at all schools/sites, and initial planning for the replacement of wired network switches
- Enhanced the district's data security posture through the implementation of Varonis, Crowdstrike, and ExtraHop. Varonis is a data security, governance, and privacy compliance platform that allows us to automatically classify data that contains personally identifiable information (PII) and proactively control access to this data. Crowdstrike is a Managed Endpoint Security (anti-virus/anti-malware) solution that will help NNPS protect its computers, servers, and data from viruses, hacking, and ransomware. Extrahop is a highly regarded network and response platform that leverages cloud-scale machine learning to deliver complete visibility into NNPS networks, real-time detection, and intelligent response.
- Flawlessly implanted Microsoft MFA resulting in zero compromised Microsoft accounts.
- Collected close to 90% of all issued student devices.
- Established a Third-Party Vendor (TPV) assessment portal designed to assess Third Parties requesting access to the NNPS data.

# Mail Services

## **Programs/Services**

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

## **Goals**

- Continue to provide an efficient, reliable and cost effective program by centrally processing division-wide mail at the lowest postage rate available to NNPS.
- Continuously evaluate and make improvements to the mailroom layout and organization
- Maintain a high-degree of accuracy and attention to detail in all aspects of mailroom operations
- Continue to promote a positive and welcoming environment for all employees

## **Accomplishments**

- Provide trusted, safe and secure communications and services between our departments and staff
- Maintain a safe work environment for others in the mailroom
- Stay up-to-date on any changes regarding postal regulations and requirements
- Implemented a plan to accommodate with a weekly pickup for offsite location outgoing pony mail

# Media Services

**Schools:** All

**Grades:** Pre-K - 12

## Programs/Services

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

## Goals

- Enhance and support the reading experience by promoting literacy and ensuring equal access for all.
- Collaborate with classroom teachers to develop and implement high-quality, engaging, multimodal library lessons and activities that increase student learning.
- Establish a student-led group of high school students to promote literacy across their school site. (Literacy Squad)
- Launch a mentorship program where experienced media assistants guide and support new media assistants.

## Accomplishments

- Circulated 469,057 books, 45,951 e-books, 2,224 audiobooks, and 2,075 e-magazines from September to May of the 2023-2024 school year.
- Added 199 e-magazines to our collection, all available for simultaneous use.
- Established a cohort support team led by high school lead media specialists who mentored new and veteran media specialists. The work encompassed instructional support, library back-office assistance, and effective classroom management strategies.
- Served as a member of Newport News Public Libraries Board of Trustees (Romonia Lynch)
- Awarded an Instructional Innovative Mini-Grant for \$500 to purchase Breakout Edu Box and a digital subscription for Hines Middle School (Jenny Farley)
- Received a \$500 merchandise grant from the 4imprint company. Personalized merchandise was used as reading incentives. (Jenny Farley)
- One library media specialist was selected as Teacher of the Year (Beth Lee)
- Two library media assistants were selected as Support Staff of the Year (Ann-Kathrin Cabanas and Linaya Squirewell)
- Obtained grant funding to offer after-hours support for seven Title I libraries without a certified library media specialist.
- Two elementary media specialists sponsored teams for the Newport News Public Library-sponsored Battle of the Books challenge (Charles and Hidenwood). Charles placed second, and Hidenwood placed third.
- Ten media specialists attended the Fall VAASL Conference in Chantilly, Virginia, while another ten participated in the Spring Regional VAASL Conference at Old Dominion University in March.
- Three library media specialists presented at the Fall VAASL Conference in Chantilly, Virginia, and three presented at the Spring Regional VAASL Conference in Norfolk, Virginia.
- Four media assistants graduated from the Clerical Apprenticeship Program (CAP)



# Non-Regular Day School (Pre-K)

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

**Grades:** Preschool

## Programs/Services

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

## Goals

- Offer free, full-day preschool program based on early prevention practices to reduce disparities among at-risk preschool-aged students.
- Utilize guaranteed and evidence-based curriculum in alignment with Virginia's Early Learning and Development Standards, Birth to Five Learning Guidelines (ELDS, 2021)
  - The Creative Curriculum by Teaching Strategies,
  - Sound Walls by Tools4Reading,
  - Second Step by Committee for Children.
- Utilize Ready Rosie as a family engagement platform and support.
- Utilize Seesaw as a communication tool and learning system.
- Provide every preschool student a division-issued iPad to support in-school, blended learning.
- Administer the Virginia Language and Literacy Screener-Pre-K (VALLS) and the Virginia Kindergarten Readiness Program (VKRP) three times a year to drive purposeful, targeted, differentiated literacy and math instruction and support social-emotional development.
- Conduct 2 Classroom Assessment Scoring System (CLASS) observations in every classroom and utilize data and feedback to improve teacher-student interactions.
- Provide targeted professional development to preschool staff based on:
  - Differentiated, developmentally appropriate literacy instruction based on the science of reading,
  - Curriculum alignment based on the ELDS and VKRP and VALLS assessments,
  - CLASS observation feedback to improve teacher-student interactions.
- Partner with the City of Newport News to implement the Mayor's Book Club in all classrooms.
- Collaborate with local agencies, such as Head Start and First Spark, and national agencies, such as The Wolf Trap Institute.

## Accomplishments

- Coordinated 1-week differentiated, in-classroom professional development for 32 preschool classrooms through The Wolf Trap Institute Teacher in Residency program.
- Partnered with The Wolf Trap Institute to provide a 3-hour professional development session for all preschool staff focused on social-emotional learning and arts integration.
- Provided classrooms and students copies of each month's NNPS Preschool Book Club selection, enhanced by access to at-home activities supporting each book via the NNPS Preschool Book Club website.
- Implemented Sound Walls in every preschool classroom, which included professional development for all preschool staff and targeted follow-up, in-classroom support.
- Implemented the Second Step social-emotional learning curriculum in every preschool classroom, which included professional development for all preschool staff.
- Supported all classrooms to administer assessments, analyze data, and make instructional decisions throughout the year using:
  - Virginia Language and Literacy Screener-Pre-K (VALLS) and follow-up quick checks for literacy.
  - Early Mathematics Assessment Screening (EMAS) and follow-up tracking tools for math.
  - Child Behavior Rating Scale (CBRS) for social and emotional development.
- Utilized Ready Rosie as a family engagement platform and resource.
- Met regularly throughout the year with a variety of stakeholders for instructional planning, professional development, and data analysis: Lead Teachers, Administrators, and K-5 English/Math/Science/Social Studies representatives.
- Conducted 2 CLASS observations and provided feedback and individualized support for all preschool classrooms.
- Strengthened partnerships with First Spark (formerly Smart Beginnings) and Head Start to advocate for quality early childhood programs in Newport News (and surrounding cities) through meetings and shared resources.

# Operations & Maintenance

## Programs/Services

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

## Goals

- Continue to ensure NNPS facilities meet the expectations to provide our students and staff with a healthy, clean and safe workplace and learning environment.
- Work in conjunction with NNPS Security Division to ensure safe and secure main entrances and exterior perimeters.
- Continue to ensure facilities remain atop today's standards through bi-weekly facility assessments and eliminating deferred maintenance where feasible.
- Work with Human Resources to identify alternate avenues to eliminate or reduce manpower shortages in identified areas.
- Continue working towards reduction of greenhouse emissions, production of clean energy and monetary savings with the installation of solar power at selected NNPS sites.
- Monitor ESSER funded projects to ensure NNPS receives the highest quality materials and craftsmanship possible.
- Perform LEAN assessments for Custodial Services Department to identify inefficiencies and potential improvements.
- Continue to pursue high quality training within the trades to maintain comprehension with the increased complexity of equipment and technological advances in the mechanical, electrical and plumbing fields.

## Accomplishments

- Continued custodial support to maintain sanitation stations in all buildings for staff and visitors.
- Completed implementation of FloWater bottle filling stations at all educational facilities and other locations.
- HVAC replacement project completed at An Achievable Dream Academy ES.
- HVAC replacement project completed at Yates ES
- HVAC replacement project completed at An Achievable Dream M&H
- HVAC replacement project completed at Saunders ES
- LED lighting upgrade at Stoney Run ES
- Full bleacher replacement at Woodside HS and Ella Fitzgerald MS
- Casework upgrade at Richneck ES
- Casework upgrade at Knollwood Meadows ES
- Completed installation of Secure Front Entrance components at the Administration Building
- Revitalization of NNPS Center for Student Success (formerly South Morrison)
- Aid in the installation of new Bermuda athletic fields and irrigation pump houses at An Achievable Dream M&H, Crittenden MS and Ella Fitzgerald MS.

# Printing Services

**Serve:** All students and staff

**Schools:** All sites

## Programs/Services

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

## Goals

- Continue to update storefront catalog to include Elementary Education section.
- Work with schools and staff support to create unique storefront catalogs unique to the AccurioWide Printer.
- Continue to provide training for storefront users
- Continue safety and training classes for the central warehouse, cold storage, print shop and mail room per the new school training website
- Continue education of all functions pertaining to the NNPS Online Auction
- Continue to encourage employee wellness and safety.
- Continue to support the Mail Room and Warehouse when short staffed
- Continue to support schools and staff support for all printing and distribution needs

## Accomplishments

- Designed stickers, window vinyl's, window clings for schools
- Printed banners, yard signs, metal signs, stickers, window clings and other various items that were previously outsourced.
- Created storefront catalog's reflecting items the AccurioWide can produce
- Completed 7,897 with 180 on the AccurioWide Print Requests.

# Professional Growth & Innovation

## Programs/Services

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

## Goals

- Develop, implement, and sustain a comprehensive approach to support the implementation of the NNPS Professional Learning Plan
- Implement a coherent systemic process for induction and continuous improvement for new hires through a two-year support model
- Refine and continue to offer New Teacher Institutes to meet the needs of PK-12 teachers with zero and one year of experience
- Develop and refine expertise of the teacher coach team, including opportunities for differentiated support
- Identify and support a cohort of teachers as they work through the National Board Certification process
- Oversee, organize, and support a cohort of twenty teachers as they earn Master’s degrees in reading curriculum and instruction through the University of Virginia
- Create a strategic approach for the teacher residency model to ensure wraparound support and teacher resident success
- Manage professional development management system, Frontline PLMS, to maintain accurate and accessible professional development records and ensure seamless communication between HR and Employee Expertise department
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures
- Create a strategic pipeline for teacher development embedding online learning and micro-credentials via a new initiative, NNPS PL Pathways, leading toward internal certification in high-need areas
- Oversee the division-wide mentor program to include training and ongoing support

## Accomplishments

- Planned the August 2023 NNPS iNNovate Conference for 810 staff members. The conference featured 233 sessions that received an overall satisfaction rating of 9.8 out of 10.
- Held New Teacher Welcome Centers to provide early introductions for new hires and expanded New Teacher Welcome Week to include all long-term substitutes and associate teachers.
- Led and developed a cohort of 12 teachers who completed their second year working toward National Board Certification. Cohort met monthly for shared learning, received individualized writing support, submitted the final required portfolio submission, and prepared for their assessment.
- Led the NNPS Residency Program, including monthly development and reflection meetings, for residents from The College of William and Mary and Christopher Newport University.
- Revamped the model teacher program and identified 77 model teachers across all levels and contents. Hosted 144 model classroom visits for novice teachers.
- Led coaching development for a team of nine coaches to include book studies and weekly meetings to support teacher expertise and student learning. Team provided differentiated support for all K-5 first-year teachers, long-term substitutes, associate teachers, and those new to the division, along with support as requested for new-to-grade-level teachers.
- Led New Teacher Institute sessions throughout the year that were differentiated by level. New teachers participated in sessions on: (1) the learning environment and classroom culture, (2) instructional planning and standards alignment, (3) instructional delivery and engagement, and (4) assessment for learning. 100% of teachers rated their NTI experience as highly effective or effective.
- Expanded New Teacher Institutes to provide support for second-year elementary and core content teachers, along with first-year special education teachers. 100% of teachers rated their NTI/NTI 2 experience as highly effective or effective.
- Led the NNPS Mentor Program to ensure high quality, job-embedded support for all novice teachers.

# Psychological Services

## Programs/Services

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

## Goals

- Provide comprehensive psychological services to Newport News Public School students. These services include assessment, consultation, supporting social emotional learning, individual and group counseling, and crisis intervention (Student Success, Student and Staff Wellness).
- Actively contribute through consultation as a member of the student success team to develop, implement, and progress monitor individually designed interventions for general education students exhibiting academic and/or behavioral difficulties (Student Success).
- Provide guidance in progress monitoring of students to student success team plans and those receiving interventions (Student Success).
- Facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and consult on direct academic and behavioral interventions (Student Success, Student & Staff Wellness).
- Provide professional development to school personnel, parents, and other stakeholders regarding positive behavior intervention and supports, student success team, Response to Intervention (RTI) models of service delivery, trauma informed care and social emotional learning (Employee Expertise, Student Success, Student & Staff Wellness).
- Implement best practices in most areas of psychological service delivery as ascertained by the National Association of School Psychologists (Student Success, Student & Staff Wellness, Employee Expertise).
- Support the increase of the number of interventions provided to students in order to reduce discipline referrals, improve academic performance, and increase attendance (Student Success).
- Improve documentation of interventions and services provided to the students, staff, and parents of Newport News Public Schools (Student Success).

## Accomplishments

- Provide support to training to staff to improve the quality of Student Success Team process, intervention plans, and students returning to tier one instruction (Student Success).
- Conducted professional development for staff on areas to include: academic interventions with reading, social emotional learning, creating active and reflective learning environments, memory and instructional implications, functional behavior assessment, trauma informed care, and proactive approaches to improving behavior (Student Success, Student & Staff Wellness).
- Provided services to students and staff through academic and social/emotional interventions, counseling, developing resources for teachers and parents, developing VTSS/PBIS implementation practices, providing professional development, and evaluations (Student Success, Student & Staff Wellness).
- Provided consultation and support of intervention plans that focus on behavior and academics, which lead to reduced office discipline referrals and response to intervention.
- Collaborated and developed social emotional learning newsletters to accompany book study provided to elementary students, which included questions, information, and activity ideas for parents (Student Success, Student & Staff Wellness).
- Conducted 754 psychoeducational evaluations, which mostly resulted in an eligibility determination. (Student Success).



# Purchasing Services

## Department Mission

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

## Goals

- Explore additional record storing technologies to streamline the contract management process to ensure contracts are renewed and resolicited timely
- Maintain updated Purchasing policies and procedures to include recent School Board policies, changes to the Virginia Public Procurement Act (VPPA) and update any policy and procedures associated with the VPPA within NNPS Purchasing
- Review and update the P-Card Policies and Procedures to mitigate fraud and control expenditures in accordance with school board policies
- Provide memos, handouts and “lunch and learn” training opportunities for staff to improve compliance and apply best practice policies and procedures
- Update the NNPS Purchasing Manual
- Expand training opportunities to staff on low-cost procurement seminars through NIGP and VAGP memberships
- Further encourage the participation of small, woman, and minority owned (SWaM) businesses by having a small business fair for local businesses within Hampton Roads to learn how to do business with NNPS

## Accomplishments

- Successfully launched Amazon “punch-out catalog” ordering in MUNIS to make ordering on Amazon more administratively efficient
- Audit percentage for p-card users was increased to mitigate non-compliant/fraudulent activity on a monthly basis
- Purchasing staff earned various Purchasing related certifications to ensure the knowledge and skills needed to procure high quality goods and services at reasonable cost consistent with applicable law in support of the education of students in the school division
- Successfully conducted on-site P-Card Refresher Training for all users division-wide
- Updated the NNPS Surplus Property Procedures Manual
- Celebrated March as “Procurement Month” in an effort to spread knowledge and information related to NNPS purchasing procedures



# Safety & Security

## Programs/Services

Provides a safe and secure environment for students, staff, family members, volunteers, and visitors. The security department utilizes a combination of crisis management planning and prevention techniques, security officers, professional development, and an array of technology to foster this environment. This department is constantly searching for new and innovative ways to keep our schools safe.

## Goals

- Hold security staff more accountable for their daily activities
- Create a training coordinator to bring the level of security expertise up with the ranks
- Form a Crisis Reunification Team
- Complete all schools with dedicated 911 police phones prior to summer of 2024
- Complete installation of “No Trespassing” signs
- Installation of school identification bathroom signs
- Expand Crisis Management to Annex, Administration, Transportation, Facilities and Print Shop
- Dissolve use of Vertex and distribute all new Motorola radios
- Turn on repeaters in all secondary locations for better clarity and full digital use
- Expand on evaluations to make more departmental specific
- Provide Crisis Management template for all schools
- Finalize MOU’s with community reunifications sites

## Accomplishments

- Continue to provide training on Seclusion and Restraint in alignment with the new laws and regulations using Handle with Care, and the Crisis Prevention Institute training.
- Security has conducted discussions on Restraints when necessary and appropriate. Due to their injuries of the security officers, light duty and FMLA from the injuries, the division needs to re-evaluate removing the handcuffs.
- The security department obtained security equipment i.e. walk-through metal detectors and hand-held metal detector for the middle and high schools. Requested an allocation for radios across the division and security staff.
- All supervisors received crisis management training from the nationally recognized Bob Quinn of CORE-17 LLC
- Continue to provide training opportunities for the security officers and other staff such as administrative professionals, Principals, Asst. Principals, Senior Staff, Teachers and others.
- Devise division Crisis Management Plan
- Completed Crisis Management Tabletops with all schools and annexes
- Initiated posting of “No Trespassing” signs
- Established partnership with American K-9 Interdiction LLC
- Continue working with our partnership with Newport News Police Department
- Partnerships established with several locations within the community to be utilized by NNPS as Reunification sites
- Use technology to increase the efficiency of security resources with procedures/protocol of dedicated 911 police phone lines to include installation, establishing criteria and generating a Visitor Alert Database using RAPTOR system
- Training provided on Weapons Detection System at various locations
- Added 4 security supervisors for the 23-24 school year
- Hold security staff more accountable for their daily activities through utilization of daily checklist, Daily Activity Reports emphasis on Standard Operating Guidelines (SOG) and Professional Development
- Complete the DCJS requires CEPTD inspections.
- Implement a rotation process to create fair and equal shifting of officers to cover staffing shortages
- Administration Building updated with Scan Card, fulltime Security Officer and Weapons Detection System

# School Board Services

## Goals

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

## Accomplishments

- By keeping the focus on college and career readiness, NNPS' graduation rate remained high at 94.5%, up from 72.9% in 2008. During the same time, the dropout rate decreased to less than 1% (.9%) for the class of 2022.
- High-school students earned industry and professional certifications, preparing them for future careers. In 2023, NNPS students earned over 2,000 certifications, giving them access to advanced post-secondary opportunities, and high-skilled internships and careers.
- The School Board provided strategic educational leadership in the school division which earned two 2023 Virginia Board of Education Exemplar Awards for Continuous Improvement. Discovery STEM Academy and Greenwood Elementary School increased their combined Standards of Learning pass rates for the past three assessed years.
- The School Board continued to support fine and performing arts, which earned statewide recognition. Heritage High School's music department earned a Virginia Music Educators Association 2023 Blue Ribbon Award, the highest honor given to school music programs. Menchville High School's band earned designation as a 2023 Honor Band by the Virginia Band and Orchestra Directors Association for achieving superior ratings at state and district events. And, six high school musicians were named to All-Virginia performance ensembles.
- To expand community input and engagement, the School Board created three new advisory committees to enhance family engagement, school safety and student rights and responsibilities.
- In response to teacher requests, the School Board voted to adjust the 2022-2023 school calendar to give teachers additional unencumbered planning days.
- To increase transparency and identify major renovation needs, facility conditions and deferred maintenance costs, the School Board championed the launch of the Capital Improvement and Facilities Master Plan Dashboard to increase accountability for the school division's capital needs and facilities master plan.
- The School Board adopted new and revised policies that addressed: the school board policy process; employee benefits, services and relations; a proposal for consideration by the Virginia School Boards Association Legislative Committee that asks the General Assembly to amend the Public Private Education Facilities and Infrastructure Act of 2002 to streamline the process for local school boards to move forward with public-private procurement for school facilities; electronic participation in board meetings; instructional materials; student attendance; the school year; multiculturalism, dual enrollment, NNPS internet sites, evaluation of student learning; technology acceptable use; the instructional program; educational supplemental materials; student schedules and course loads, school library media center materials; class rankings; honor roll and achievement awards; homework; and daily school activities.
- School Board members were recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance.
- Members of the School Board attended numerous community meetings, public forums, employee group sessions, student activities, and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities.

# School Social Work Services

## Programs/Services

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

## Goals

- To provide comprehensive School Social Work services to Newport News Public Schools students, staff, and families. Services shall include consultation, assessment, supporting social-emotional learning and mental health, individual and group counseling, connecting families to appropriate community agencies based on need and responding to crisis. (Student Success)
- To utilize data to identify areas of need related to direct social work practice. Utilize results to design services and delivery of direct social work interventions. (Student Success)
- Increase the use of empirically supported and evidence-based practice modalities in work with students, their families, teachers, and other school personnel. (Student Success, Student and Staff Wellness)
- Increase involvement in multidisciplinary team collaborative processes division-wide. (Student Success, Student and Staff Wellness)
- Develop and implement professional development for parents, teachers, and staff of Newport News Public Schools as identified by data review and building administrator input. (focus: attendance and discipline, student support team process, behavior management). (Student Success, Student and Staff Wellness)

## Accomplishments

- Increased level of participation on school-based committees/teams addressing attendance and behavior. (Student Success, Student and Staff Wellness)
- Increased individual and group counseling support services to students throughout the school division. (Student Success)
- Increased targeted short-term solution-focused intervention and support to students' and families in NNPS. (Student Success)
- Increased the number of consultations with staff and families addressing factors impacting student achievement. (Student and Staff Wellness)
- Provided in-service training for school staff regarding local school system procedures and guidelines for the Student Success Team (SST) and special education eligibility determination process. (Student Success, Student and Staff Wellness, Employee Expertise)
- Maintained a comprehensive list of resources available to staff and families in the community. (Student and Staff Wellness)
- Collaborated with licensed mental health therapist to provide families and staff strategies to encourage student growth (Student Success)
- Completed socio-cultural assessments and classroom observations to aid in the eligibility determination process. (Employee Expertise)

# Secondary Leadership

**MS Projected Enrollment:** 5,590

**Schools:** 7

**Grades:** 6-8

**HS Projected Enrollment:** 7,570

**Schools:** 6

**Grades:** 9-12

## Programs/Services

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

## Goals

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

## Accomplishments

- Baseline data indicates that all 6 NNPS high schools are projected to receive “Accredited/Accredited with Conditions” status. Additionally, all 7 NNPS middle schools are projected to receive “Accredited/Accredited with Conditions” status.
- Newport News Public Schools’ graduation rate remains high with more than 97% of the Class of 2024 graduating in four years.\*
- 60 students across all 6 high schools participated in the Early College program earning approximately 970 transferrable college credits during their senior year.
- All high schools met accredited rates for GCI and dropout.
- Dropout rate for many subgroups decreased.
- Overall on time graduation increased by 2%.

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

# Special Education

## Programs/Services

Newport News Public School serves approximately **3,800** students with disabilities with services for students in preschool through high school engaging through in-person and virtual learning opportunities, as well as community-based instruction. Programs continue to include itinerant services, as well as collaboration, resource, work experience and self-contained instructional delivery models. When deemed appropriate by the Individual Education Program (IEP) team, students receive occupational therapy, physical therapy, speech therapy, assistive technology, interpreter services and health services. Other special education services which are provided on a contract basis include: extended school year services, special education public day services, vocational transition services, repair and replacement of certain therapeutic equipment, regional vocational services, and professional development. The Special Education Department works closely with other public and private agencies to locate, identify, and provide appropriate services to our students with disabilities. Special Education Department personnel coordinate with general education staff to assure equity in program development and to ensure the division's students with disabilities are educated with non-disabled peers in the least restrictive environment, as appropriate. The department supports the mission of Newport News Public Schools through adhering to identified policies, regulations, and practices to ensure compliance and to provide quality services for students.

## Goals

### As Aligned to Journey 2025 - Student Success:

- By the end of the 24/25 SY, given explicit specially designed instruction, students with disabilities (SWD) in grades 3-8 will increase reading comprehension achievement by one growth band as measured by the NNPS selected universal screener associated with reading comprehension.
- By the end of the 24/25 SY, given explicit specially designed instruction, SWD in grades K-12 will demonstrate expected rates of progress within NNPS intervention programs for literacy and math as measured by division level data reports.
- By the end of the 24/25 SY, given high-yield, evidence-based, universally designed instructional strategies, SWD in grades 3-12 in targeted schools (level 3 SWD gap group in literacy) will increase success rate on the reading SOL by 30% as evidenced by the grade level SOL assessment.
- By the end of the 24/25 SY, given high-yield, evidence-based, universally designed instructional strategies, SWD in grades 3-12 in targeted schools (level 3 SWD gap group in math) will increase success rate on the math SOL by 20% as evidenced by the grade level SOL assessment.

## Accomplishments

- Provided individualized, school-specific, and division-wide professional development and support for special education teachers and administrators focused on delivery of specially designed instruction, compliance with special education regulations. Support included in-person and virtual sessions for special education teachers, coaching, walkthroughs, student observations and instructional support, lead teacher data analysis and action planning, communication with parents and guardians, and participation in special education meetings.
- Implemented multiple resources to support effective use of Universal Design for Learning (UDL) and High Leverage Practices (HLP). Resources include the NNPS Special Education Support Playbook with access to training and resources for special education staff, instructional model for teaching students with disabilities in multi-grade classrooms, and a universally designed NNPS lesson plan template guiding implementation for each phase of explicit instruction for diverse learners.
- Completed a successful year of the Teacher in Residence Program (TIR) resulting in five cohort members completing the requirements to be 1<sup>st</sup> year teachers with NNPS during the 2024-2025 SY.
- Provided Teachers of Complex Needs Programs (AUT, SID, & MOID) professional development and on-going support through in-person and virtual sessions targeting evidence-based strategies and practices for students with significant cognitive disabilities.
- Provided and trained teachers in the use of the HCS Differentiated Curriculum to supplement the HCS core curriculum
- Provided the 7th Grade Math Institute, a 3-part series for secondary special education teachers, to develop deeper conceptual understanding of Algebra I content, build knowledge of evidence-based strategies, and effective use of the Desmos Graphing Calculator.
- Successfully completed the first Special Educator New Teacher Institute (NTI), a 3-part professional development series for early career special education teachers designed to help them effectively meet the diverse needs of students with disabilities.



# Summer School Program

**Projected Enrollment:** 4,338

**Schools:** Summer learning opportunities in 2024 were in-person. Rising K-12th grade students attended in-person at four sites. Middle school students attended in-person at Gildersleeve. High recovery and credit advancement programs were in-person at Woodside. The STEAM Center at Hines offered science exploration for students in grades 3-12.

**Grades:** K-12

## Programs/Services

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

## Goals

- Develop and implement instructional programs that support SOL mastery and the general academic progress of students.
- Increase student enrollment of targeted student groups at the elementary level (grades K-5).
- Provide high school students with opportunities to re-take courses for credit recovery and end of course tests required for graduation as well as take courses for advancement.
- Provide enrichment opportunities to engage students in the arts, recreation, and STEAM.
- Provide in-person learning experiences for students with disabilities and ELL students.
- Formalize criteria for teacher recommendations of elementary and middle school students for summer school.

## Accomplishments

- Provided instructional support programs for the summer weeks to serve approximately 4,338 students from K-12<sup>th</sup> grades with a focus on reading, mathematics, science, computer science, fine and performing arts, and STEM.
- Provided additional learning opportunities for English as a Second Language (ESL) students and students with an IEP.
- To “Grow Our Own” leaders, we provided learning and leadership experiences for students and staff:
  - 40 juniors and seniors in NNPS had the opportunity to serve as Career Pathway interns
  - 15 employees (current assistant principals, administrative assistants, and teachers) served as site administrators
- Provided recovery and credit advancement courses at the high school level enrolling over 1,500 students.
- Our STEAM Camps, designed for rising 3rd through 10th graders, were held at Hines Middle School and served 400 students. These camps provided an exciting platform for exploration in science, technology, engineering, arts, and mathematics.
- The Summer Institute for the Arts, also at one location, enrolled almost 80 students who demonstrated the ability, interest, dedication, and enthusiasm to pursue structured courses of study in music, visual art, or theatre.
- Our Strings for Success program in partnership with the EduStar performing arts, was a summer enrichment music camp for rising 6th and 7th graders, held at Hines Middle School with 36 students enrolled. There, students learned the fundamentals of playing a stringed instrument, reading music, and performing together.



# Telecommunications

## Programs/Services

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

## Goals

- Deliver NNPS and school news and information to families and citizens of Newport News; and market the school division's work and results to families, employees, and the community
- Provide quality television programming to families, employees and the community
- Update and maintain a website providing resources and information to students, staff, families, and citizens
- Optimize video web streams for the website including live streams of content and live events
- Disseminate information and videos via social media
- Upgrade and/or replace production equipment, including the TriCaster switcher and studio graphics system
- Upgrade School Board auditorium cameras and camera control unit from SD to HD video quality

## Accomplishments

- Produced 52 episodes of the weekly news program, "This Just In," for TV and website to promote and market division and student initiatives – having aired over 740 episodes while never missing a week
- Produced over 178 NNPS-TV video segments for school websites and the division website; regularly Tweeted videos
- Maintained nnpstv.com website (creating and programming new content, updating platform, testing, monitoring security), YouTube channel, and X (Twitter) account
- Created/updated over 40 website articles/webpages to promote NNPS-TV and Telecom initiatives and programming
- Upgraded/redesigned NNPS-TV website for Joomla 4 compatibility
- Replaced graphics card in Control Room B (for School Board meetings) and updated character generator software
- Upgraded remaining FTP server in headend to facilitate high quality transmission of programming content
- Repaired or replaced production truck equipment, including the live streaming computer, a switch, a router and a UPS
- Aired School Board meetings on Ch.17, Ch.47, Roku, Apple TV, nnpstv.com, NNPS-TV app, and student YouTube Ch.
- Posted and closed-captioned all School Board meetings on two video websites
- Engineered components for NNPS and CNU graduations, and awards and athletics events utilizing the production truck
- Produced graduation intro videos highlighting schools and featuring the Superintendent and School Board members
- Produced 10 episodes of "School Board Spotlight" to be shown during School Board meetings
- Produced district promotional/informational videos on School Security, Dual Language Immersion, SciPack, Camp Elevate, and Youth Volunteer Corps of Hampton Roads NNPS Service Learning
- Updated videos for NNPS Preschool, Aviation Academy, Summer Institute for the Arts, Outdoor Education, and Early Career in Welding
- Created/updated and aired over 135 bulletin board screens for community and school announcements
- Continued electronic NNPS-TV newsletter "Studio Scene" with 11 mailings per year
- Earned National Awards including an AVA Digital Gold Award and 3 Communicator Awards of Distinction (Silver). The nnpstv.com website earned two awards: W<sup>3</sup> Award (Silver) and dotCOMM Award (Gold).
- Acquired new programming for NNPS-TV channel

# Testing Services

**Serve:** All students and staff

**Schools:** All

**Grades:** Pre-K -12

## Programs/Services

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

## Goals

- Continue improving the timeliness and accuracy of division and school level test results in support of the School Support Team process and in alignment with updated state accreditation and federal accountability by utilizing SIS Analytics.
- Continue to increase stakeholder's understanding of changes to state and federal guidelines, to include the new Accountability System, reviewing assessment data, and meeting accreditation goals using data workshops throughout the year.
- Collaboratively work with the Student Information Systems team in developing and implementing user friendly tools for accessing testing data and reports within the system.
- Successfully coordinate with Special Education and ESL in ensuring that changes in state and federal testing accommodations are updated in the list of available accommodations in the Individualized Education Program (IEP) and Limited Proficiency Plan (LEP) when case managers and ESL teachers create/update a student's IEP/LEP plan.
- Continue to streamline professional development and support to division and school personnel on the Pearson Access NEXT test management software, test administration best practices, security protocols, and interpretation of assessment results.
- Coordinate and implemented the training, administration, scoring and reporting of Local Performance Assessment for all 9<sup>th</sup>-11<sup>th</sup> grade students' collection of evidence to work towards earning a verified credit towards graduation during 11<sup>th</sup> grade year.

## Accomplishments

- Successfully provided a universal Spring Non-Writing Assessment program to Elementary, Middle and High Schools.
- Successfully coordinated and implemented the training, administration, scoring and reporting of Local Performance Assessment for all 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> grade students' collection of evidence and awarding verified credit towards graduation to eligible students.
- Successful release of real time Accreditation data provided to schools by SIS Analytics giving schools a snapshot of how their data is reflected in the preliminary calculation of Accreditation.
- Providing Examiners/Proctors Test Security Training in Vector that will be tracked with NNPS employees.
- Creating a Testing Coordinator Lead position for all Middle Schools.
- Creating a system that provides schools with Federal Participation information to ensure students that need to meet federal accountability are accounted for prior to graduation.

# Transportation

<b>Serve:</b>	All students
<b>Miles per Year:</b>	3.35 million
<b>Number of Buses:</b>	316
<b>Schools:</b>	All
<b>Grades:</b>	Pre-K -12

## Programs/Services

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

## Goals

- Continue to maintain the fewest number of routes and buses necessary while providing safe and timely transportation.
- Continue intentional employee engagement and recognition: 1) director outreach to employees; 2) advisory council; 3) semi-annual town hall meetings; 4) semi-annual meeting with new employees; 5) utilize social media and newsletters to provide the department with important information.
- Assist the district in refining the student ID Card system and its use.
- Seek and apply for alternative fuels federal and state grants to offset the upcharge cost of propane buses and to continue to change the fleet from diesel to propane buses.
- Integrate new leadership into the department.
- Work with district leaders to establish an automated system for school bus referrals to ensure we are making the school bus a safe environment.
- Continue to be at the forefront of clean fuel bus operations.
- Refine transportation operations for after-school activities in order to provide timely support to schools.

## Accomplishments

- With a reduced bus driver staff (over 70-80 short the entire school year), successfully transported students to and from school with a significant increase in after-school activities.
- Awarded \$525K from the EPA for the Clean School Bus Program Grant. Award allowed us to buy 15 propane buses.
- Reduced fleet size from 340 to 316 buses to reduce maintenance cost and cut down the diesel carbon footprint within our community.
- Seamlessly instituted a new routing system into transportation operations with minimal impact. New routing system provides schools with tools to use you better their transportation operations at their schools.
- Transportation Department was featured in a Roush Clean Tech Case Study to reflects the districts progress towards a clean-energy school bus fleet. <https://roushcleantech.com/portfolio/newport-news-public-schools/>

# Warehouse & Cold Storage

## Programs/Services

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

## Goals

- Improve timely drop off of vehicles for scheduled maintenance and repair.  
Stewardship of Resources
- Clear warehouse of auction items by 11/22/24  
Stewardship of Resources
- Improve employee health and fitness: Gardening options and callisthenic/stretching area.  
Student & Staff Wellness
- Continue to engage with departments to process through old materials to maintain warehouse flexibility  
Enhanced Partnerships
- Improve employee awareness in vehicle stewardship  
Stewardship of Resources

## Accomplishments

- Sold \$104,498 worth of items on Public Surplus Auction  
Stewardship of Resources
- Recycled 2,401 pallets, 82,560 lbs. of metal, 32,330 lbs. books, and 21,487 lbs. of Electronics, 134.1 tons of mixed recyclables, 1,058 lbs. of printer toner.  
Stewardship of Resources
- Completed 878 Work Orders  
Enhanced Partnerships
- Effectively supported Commencements, Summer projects, and personnel moves.  
Enhanced Partnerships
- Supported Food Bank partnership as needed.  
Student & Staff Wellness
- Maintained full staffing, with all employees fully trained and Class B certified.  
Employee Expertise

# Youth Development & Family Engagement

## Goals

- Increase access to Positive Youth Development for every student through deliberate program planning and extraordinary opportunities as evidenced by 100% of schools offering extracurricular activities.
- Increase participation in Secondary extracurricular activities by 15%: Middle (69%), High (71%)
- Increase participation in Elementary extracurricular activities by 20% (49%)
- F.A.C.E. Specialists will present one family engagement event or activity per month at each school.

## Accomplishments

### National Recognition

- NNPS Youth Development was awarded the 2024 Silver Magna Award by the National School Boards Association (NSBA) for its unique youth development infrastructure and innovative programming and was featured in the April 2024 edition of the *American School Board Journal*. The Silver Magna Award was presented at the annual NSBA Conference in New Orleans, LA.

### Journey 2025 – Student Success Through Involvement in Extracurricular Activities

- 98% of NNPS Schools and Juvenile Detention offered extracurricular activities.
- 1,086 clubs, sports, and activities were offered to students in grades K-12.
- A total of 18,462 students (66%) in grades K-12 participated in at least one club, sport, or extracurricular activity.
- The percent of enrolled secondary students participating in at least one club, sport, or activity increased as follows:
  - 21-22 SY – Middle 58%, High 34%    22-23 SY – Middle 60%, High 62%    23-24 SY – Middle 64%, High 68%
- 8,626 elementary (65%) students participated in clubs and activities, an increase of 78% over the previous year.

### Journey 2025 – Student Wellness Through Mentoring and Empowerment Programs

- 2,055 students (an increase of 28% over the previous year) in grades 3 - 12, participated in mentoring or empowerment programs, Blossom (elementary), Bloom (middle), and Flourish (Girls' and RISE! Male Empowerment Programs).
  - 803 elementary students (an increase of 50% over the previous year) and 685 secondary students (an increase of 32% over the previous year) participated in Blossom, Bloom, and Flourish Girls' Empowerment programs which were designed to promote positive self-esteem and prosocial skill building.
  - 763 students in grades 3-12 participated in RISE! Male Empowerment programming, an increase of 39% over the previous year.
- Coordinated two annual student empowerment conferences (RISE! Male Empowerment and the More Than A Princess Conference) for more than 1,000 participating students in grades K-12.

### Journey 2025 – Experiential Learning through Enhanced Partnerships (Specialized Programming)

- 323 middle and high school students participated in the Gun Violence Prevention Initiatives, My Brother's Keeper and My Sister's Keeper through a \$158,750 grant awarded by the City of Newport News.
  - Collaborated with 22 community partners, including multiple mental health service providers, city agencies, and grassroots organizations to ensure regular access to mental health support, service learning, and life skills training for program members who were provided a minimum of 180 minutes of programming monthly.
  - Distributed nearly \$20,000 in stipends to program participants.
- In partnership with the Newport News Police Department, elementary 85 students completed a parallel program, Level Up!, in six schools, achieving a 23% decrease in discipline referrals for participating students.
- Established a 20-member Youth Development Advisory Council with local business, government, non-profit and educational leaders to increase experiential learning opportunities.

### Journey 2025 – Employee Expertise

- Presented the first annual Youth Development Conference, "T.H.R.I.V.E." for 140 school-based youth development leaders.

### Family and Community Engagement

- The Coordinator of Family and Community Engagement, Tiffany Jones, received national recognition from the Family and Community Engagement Learning Network and Successful Innovations, Inc., which presented the award at their annual conference in Raleigh, NC.
- F.A.C.E. Specialists conducted a minimum of 1 family engagement events per school each month, totaling 250 events.
- Over 1,000 2nd grade students participated in the Learn to Swim Program through a partnership with the YMCA.



**This Page  
Intentionally  
Left Blank**



# Financial Section



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

**This Page  
Intentionally  
Left Blank**



# Fund Structure

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

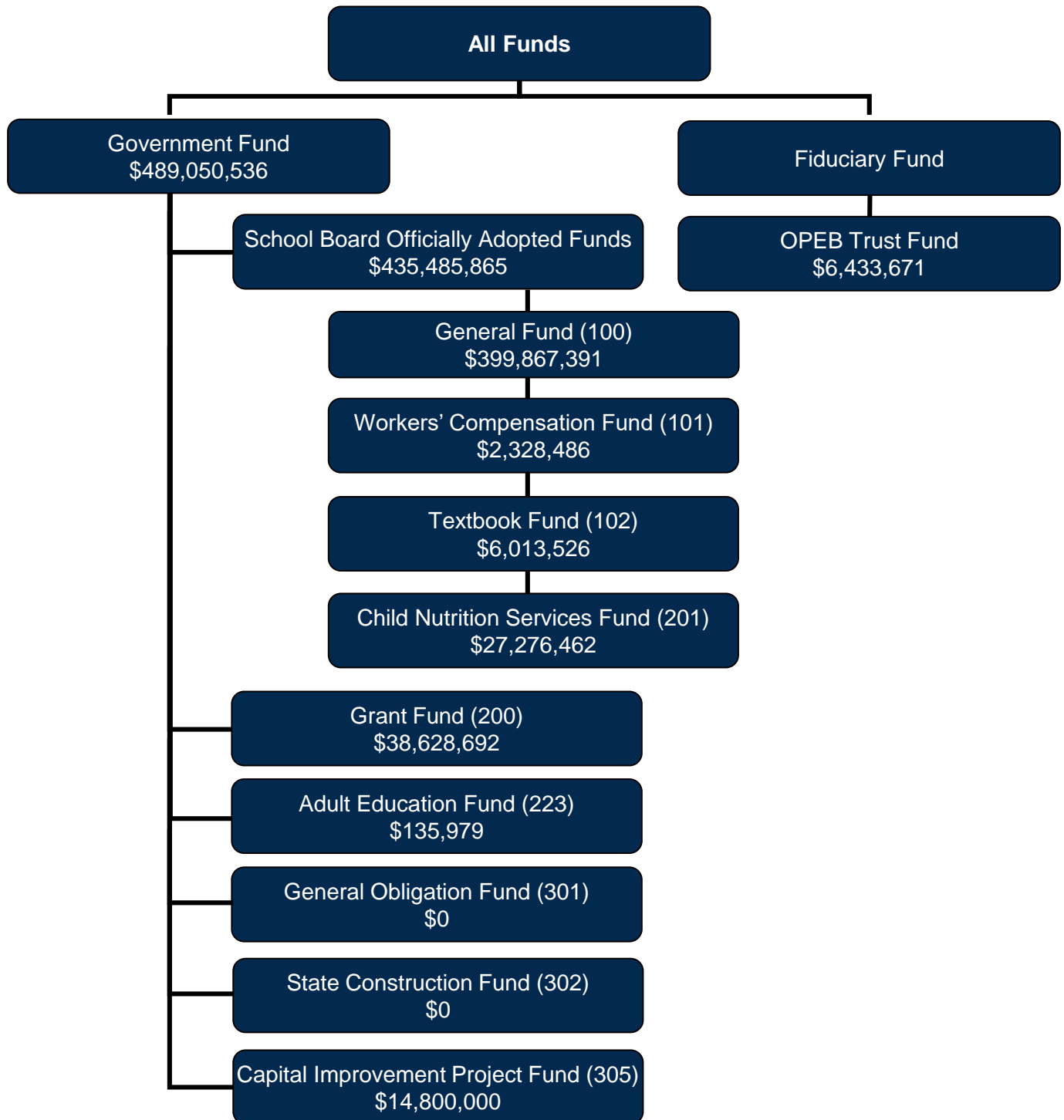
## Government:

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

## Fiduciary:

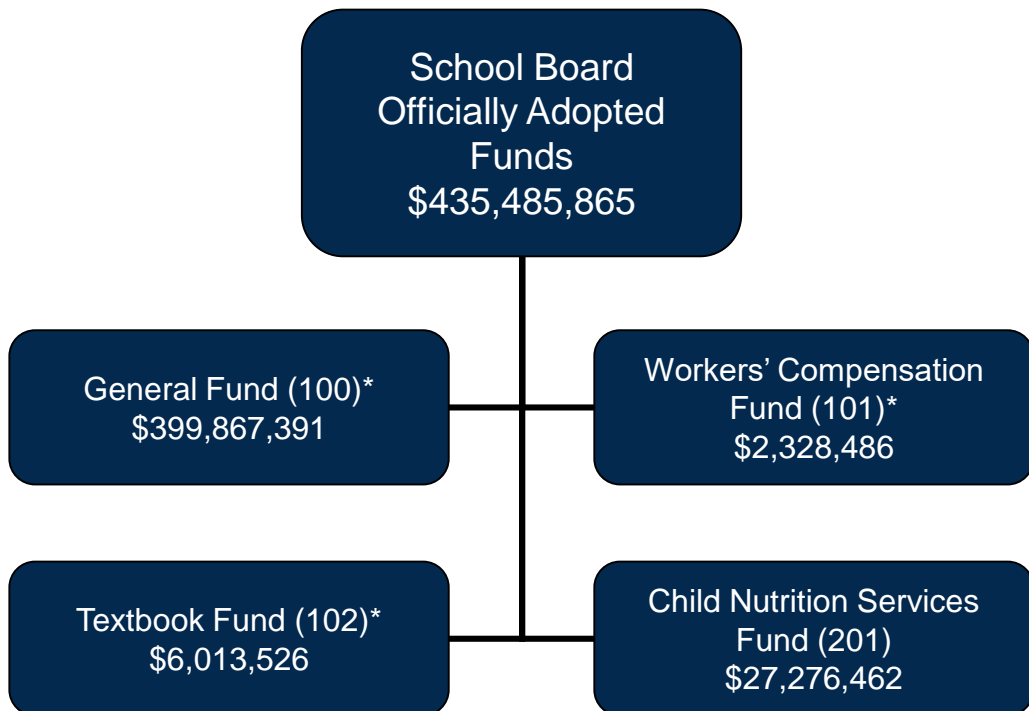
- **Other Post-Employment Benefits (OPEB) Trust Fund** – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

# All Funds Structure



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

# Funds Structure



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

## Summary of All Funds

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>REVENUES</b>											
Operating Fund		\$330,349,667	\$341,855,232	\$362,027,419	\$381,396,025	\$379,277,702	\$399,867,391	4.8%	\$407,864,739	\$415,999,670	\$424,297,299
Workers' Compensation		1,609,196	1,729,617	2,114,406	1,925,000	2,405,789	1,925,000	0.0%	1,925,000	1,925,000	1,925,000
Textbook Fund		1,974,217	1,943,759	2,388,650	2,426,273	2,361,586	2,888,239	19.0%	2,888,239	2,888,239	2,888,239
Grant Fund		38,707,694	85,061,467	98,132,027	53,023,146	101,136,452	38,628,692	-27.1%	32,261,528	33,436,575	34,659,264
Child Nutrition Services		14,817,142	22,347,027	21,587,270	20,686,000	23,710,417	23,126,000	11.8%	23,126,000	23,126,000	23,126,000
Adult Education		244,912	207,032	160,348	215,000	38,268	35,000	-83.7%	35,000	35,000	35,000
State Construction		-	-	8,161,859	-	3,344,680	-	0.0%	-	-	-
Projects		5,362,703	12,687,171	3,497,346	12,000,000	7,793,715	14,800,000	123.3%	44,000,000	44,000,000	12,000,000
<b>GRAND TOTAL</b>		<b>\$393,065,530</b>	<b>\$465,831,304</b>	<b>\$498,069,326</b>	<b>\$471,671,444</b>	<b>\$520,068,609</b>	<b>\$481,270,322</b>	<b>2.0%</b>	<b>\$512,100,505</b>	<b>\$521,410,484</b>	<b>\$498,930,802</b>
<b>EXPENDITURES</b>											
Operating Fund	3,895.5	\$330,349,667	\$341,855,232	\$362,027,419	\$381,396,025	\$379,277,702	\$399,867,391	4.8%	\$407,864,739	\$415,999,670	\$424,297,299
Workers' Compensation	-	988,861	1,188,316	1,468,396	2,328,486	1,193,729	2,328,486	0.0%	2,328,486	2,328,486	2,328,486
Textbook Fund	-	1,337,401	1,367,186	928,962	4,240,273	2,319,940	6,013,526	41.8%	2,926,154	2,926,154	2,926,154
Grant Fund	349.2	38,707,694	85,061,467	98,132,027	53,023,146	101,136,452	38,628,692	-27.1%	32,261,528	33,436,575	34,659,264
Child Nutrition Services	350.0	13,458,828	16,927,967	22,980,660	25,199,450	25,274,476	27,276,462	8.2%	27,276,462	27,276,462	27,276,462
Adult Education	0.5	260,990	175,462	244,080	242,344	179,507	135,979	-43.9%	135,979	135,979	135,979
State Construction	-	-	-	527,843	-	6,952,173	-	0.0%	-	-	-
Projects	-	12,739,914	7,813,375	9,148,607	12,000,000	6,041,761	14,800,000	23.3%	44,000,000	44,000,000	12,000,000
<b>GRAND TOTAL</b>	<b>4,595.2</b>	<b>\$397,843,355</b>	<b>\$454,389,005</b>	<b>\$495,457,995</b>	<b>\$478,429,724</b>	<b>\$522,375,739</b>	<b>\$489,050,536</b>	<b>2.2%</b>	<b>\$516,793,347</b>	<b>\$526,103,326</b>	<b>\$503,623,644</b>

For Multi-year Funds (non-Operating Fund), revenues may be received in one year and expended over multiple subsequent years. Revenues and expenditures may not match due to the use of fund balances for these funds.

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

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

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

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

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

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

State Construction Funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. In past years the state construction funds have been used to supplement CIP funding and to cover a portion of the payment for the energy performance contract. Effective FY 2011, this state stopped providing funding and the remaining fund balance is used to supplement capital project funding in future years. This fund was fully spent by the end of FY 2020. New funding is expected in FY 2023 and FY 2024.

The Capital Improvement Project Fund is provided by the City of Newport News to fund capital needs in school facilities.  
Some figures do not add due to rounding.



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

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg
<b>Operating Fund</b>							
Revenue	\$ 330,349,667	\$ 341,855,232	\$ 362,027,419	\$ 381,396,025	\$ 379,277,702	\$ 399,867,391	4.8%
Expenditures	(330,349,667)	(341,855,232)	(362,027,419)	(381,396,025)	(379,277,702)	(399,867,391)	4.8%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Workers' Compensation Fund</b>							
Revenue	\$ 1,609,196	\$ 1,729,617	\$ 2,114,406	\$ 1,925,000	\$ 2,405,789	\$ 1,925,000	0.0%
Expenditures	(988,861)	(1,188,316)	(1,468,396)	(2,328,486)	(1,193,729)	(2,328,486)	0.0%
Net Increase (Decrease)	\$ 620,335	\$ 541,300	\$ 646,011	\$ (403,486)	\$ 1,212,061	\$ (403,486)	0.0%
<b>Textbook Fund</b>							
Revenue	\$ 1,974,217	\$ 1,943,759	\$ 2,388,650	\$ 2,426,273	\$ 2,361,586	\$ 2,888,239	19.0%
Expenditures	(1,337,401)	(1,367,186)	(928,962)	(4,240,273)	(2,319,940)	(6,013,526)	41.8%
Net Increase (Decrease)	\$ 636,816	\$ 576,573	\$ 1,459,688	\$ (1,814,000)	\$ 41,646	\$ (3,125,287)	72.3%
<b>Grants</b>							
Revenue	\$ 38,707,694	\$ 85,061,467	\$ 98,132,027	\$ 53,023,146	\$ 101,136,452	\$ 38,628,692	-27.1%
Expenditures	(38,707,694)	(85,061,467)	(98,132,027)	(53,023,146)	(101,136,452)	(38,628,692)	-27.1%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Child Nutrition Services</b>							
Revenue	\$ 14,817,142	\$ 22,347,027	\$ 21,587,270	\$ 20,686,000	\$ 23,710,417	\$ 23,126,000	11.8%
Expenditures	(13,458,828)	(16,927,967)	(22,980,660)	(25,199,450)	(25,274,476)	(27,276,462)	8.2%
Net Increase (Decrease)	\$ 1,358,314	\$ 5,419,060	\$ (1,393,390)	\$ (4,513,450)	\$ (1,564,059)	\$ (4,150,462)	-8.0%
<b>Adult Education</b>							
Revenue	\$ 244,912	\$ 207,032	\$ 160,348	\$ 215,000	\$ 38,268	\$ 35,000	-83.7%
Expenditures	(260,990)	(175,462)	(244,080)	(242,344)	(179,507)	(135,979)	-43.9%
Net Increase (Decrease)	\$ (16,078)	\$ 31,570	\$ (83,732)	\$ (27,344)	\$ (141,239)	\$ (100,979)	269.3%
<b>State Construction</b>							
Revenue	\$ -	\$ -	\$ 8,161,859	\$ -	\$ 3,344,680	\$ -	0.0%
Expenditures	-	-	(527,843)	-	(6,952,173)	-	0.0%
Net Increase (Decrease)	\$ -	\$ -	\$ 7,634,016	\$ -	\$ (3,607,493)	\$ -	0.0%
<b>Capital Improvement Projects (includes General Obligation Bond Fund)</b>							
Revenue	\$ 5,362,703	\$ 12,687,171	\$ 3,497,346	\$ 12,000,000	\$ 7,793,715	\$ 14,800,000	23.3%
Expenditures	(12,739,914)	(7,813,375)	(9,148,607)	(12,000,000)	(6,041,761)	(14,800,000)	23.3%
Net Increase (Decrease)	\$ (7,377,211)	\$ 4,873,796	\$ (5,651,261)	\$ -	\$ 1,751,954	\$ -	0.0%
<b>All Funds</b>							
Revenue	\$ 393,065,530	\$ 465,831,304	\$ 498,069,326	\$ 471,671,444	\$ 520,068,609	\$ 481,270,322	2.0%
Expenditures	(397,843,355)	(454,389,005)	(495,457,995)	(478,429,724)	(522,375,739)	(489,050,536)	2.2%
Net Increase (Decrease)	\$ (4,777,825)	\$ 11,442,299	\$ 2,611,331	\$ (6,758,280)	\$ (2,307,130)	\$ (7,780,214)	15.1%

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

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

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

Worker's Compensation fund balance is increased yearly due to NNPS being self insured and reduced expenditures. To decrease the fund balance, less revenue was budgeted in FY2022, FY2023, and FY2024.

Textbook fund balance is increased yearly due to continued annual state funding and reduced expenditures. To decrease the fund balance, additional expenditures were budgeted in FY2023 and FY2024.

Adult Ed fund expenditures decreased for FY2022 due to Shipyard program leaving NNPS after budget was created. To decrease the fund balance, additional expenditures were budgeted in FY2023 and FY2024.

Some figures do not add due to rounding.

# Summary of Expenditures by Object - All Funds

Fiscal Year 2024-25

(\$ in millions)											
Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
<b>Personnel Costs</b>											
Administrators	68.5	\$ 7.0	\$ -	\$ -	\$ 0.8	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 8.0
Board Members	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Superintendent	1.0	0.3	-	-	-	-	-	-	-	-	\$ 0.3
COS/CAO/CFO/COO	4.0	0.8	-	-	-	-	-	-	-	-	\$ 0.8
Teachers	2,026.2	130.7	-	-	7.5	-	-	-	-	-	\$ 138.2
Media Specialists	40.0	3.1	-	-	-	-	-	-	-	-	\$ 3.1
School Counselors	107.2	7.5	-	-	0.3	-	-	-	-	-	\$ 7.7
Principals	42.0	5.4	-	-	0.3	-	-	-	-	-	\$ 5.6
Asst Principals	78.0	7.3	-	-	0.2	-	-	-	-	-	\$ 7.5
Other Professionals	130.3	9.7	-	-	3.1	0.1	0.0	-	-	-	\$ 12.9
School Nurses	55.0	3.1	-	-	0.0	-	-	-	-	-	\$ 3.1
Psychologist	37.2	3.1	-	-	-	-	-	-	-	-	\$ 3.1
Tech Development Pers	20.0	2.0	-	-	-	-	-	-	-	-	\$ 2.0
Technical Personnel	71.2	2.6	-	-	1.4	-	-	-	-	-	\$ 3.9
Tech Support Personnel	54.0	3.2	-	-	0.1	-	-	-	-	-	\$ 3.3
Security Officers	116.0	4.1	-	-	-	-	-	-	-	-	\$ 4.1
Clerical Support	223.9	8.8	-	-	0.7	0.2	-	-	-	-	\$ 9.7
Instructional/Nurse Assts	412.8	9.6	-	-	4.4	-	-	-	-	-	\$ 13.9
Trades Personnel	97.0	5.7	-	-	-	-	-	-	-	-	\$ 5.7
Bus Drivers	324.0	8.2	-	-	-	-	-	-	-	-	\$ 8.2
Laborer Salaries	3.0	0.2	-	-	-	-	-	-	-	-	\$ 0.2
Service Personnel	684.0	10.6	-	-	0.3	7.6	-	-	-	-	\$ 18.5
Substitutes Daily		4.6	-	-	0.0	-	-	-	-	-	\$ 4.6
Part-time Teachers (Hrly)		1.5	-	-	1.2	-	0.1	-	-	-	\$ 2.8
Part-time Media Specialists		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Counselors		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Principals		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Part-time Assistant Principals		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Part-time Other Professionals		0.1	-	-	0.0	-	-	-	-	-	\$ 0.1
Part-time School Nurses		0.0	-	-	0.0	-	-	-	-	-	\$ 0.1
Part-time Support Staff		0.1	-	-	0.1	-	-	-	-	-	\$ 0.2
Part-time (OT) Security Officers		0.6	-	-	0.0	-	-	-	-	-	\$ 0.6
Part-time (OT) Clerical Support		0.2	-	-	0.0	-	0.0	-	-	-	\$ 0.2
Part-time Instructional Assistants		0.6	-	-	-	-	-	-	-	-	\$ 0.6
Part-time (OT) Trades Personnel		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Bus Drivers Overtime		2.1	-	-	-	-	-	-	-	-	\$ 2.1
Bus Drivers contract to 40 hrs		1.6	-	-	-	-	-	-	-	-	\$ 1.6
Part-time (OT) Service Personnel		0.8	-	-	0.0	0.4	-	-	-	-	\$ 1.2
Part-time Cafeteria Monitors		0.3	-	-	-	-	-	-	-	-	\$ 0.3
Bus Assistants + 25 hrs under 40 hrs		0.5	-	-	-	-	-	-	-	-	\$ 0.5
Part-time Recess Monitors		0.0	-	-	-	-	-	-	-	-	\$ 0.0
Supplemental Salaries		2.7	-	-	0.4	-	-	-	-	-	\$ 3.0
<b>Sub-total: Personnel Costs</b>	<b>4,595.2</b>	<b>\$ 249.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20.7</b>	<b>\$ 8.4</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 278.2</b>

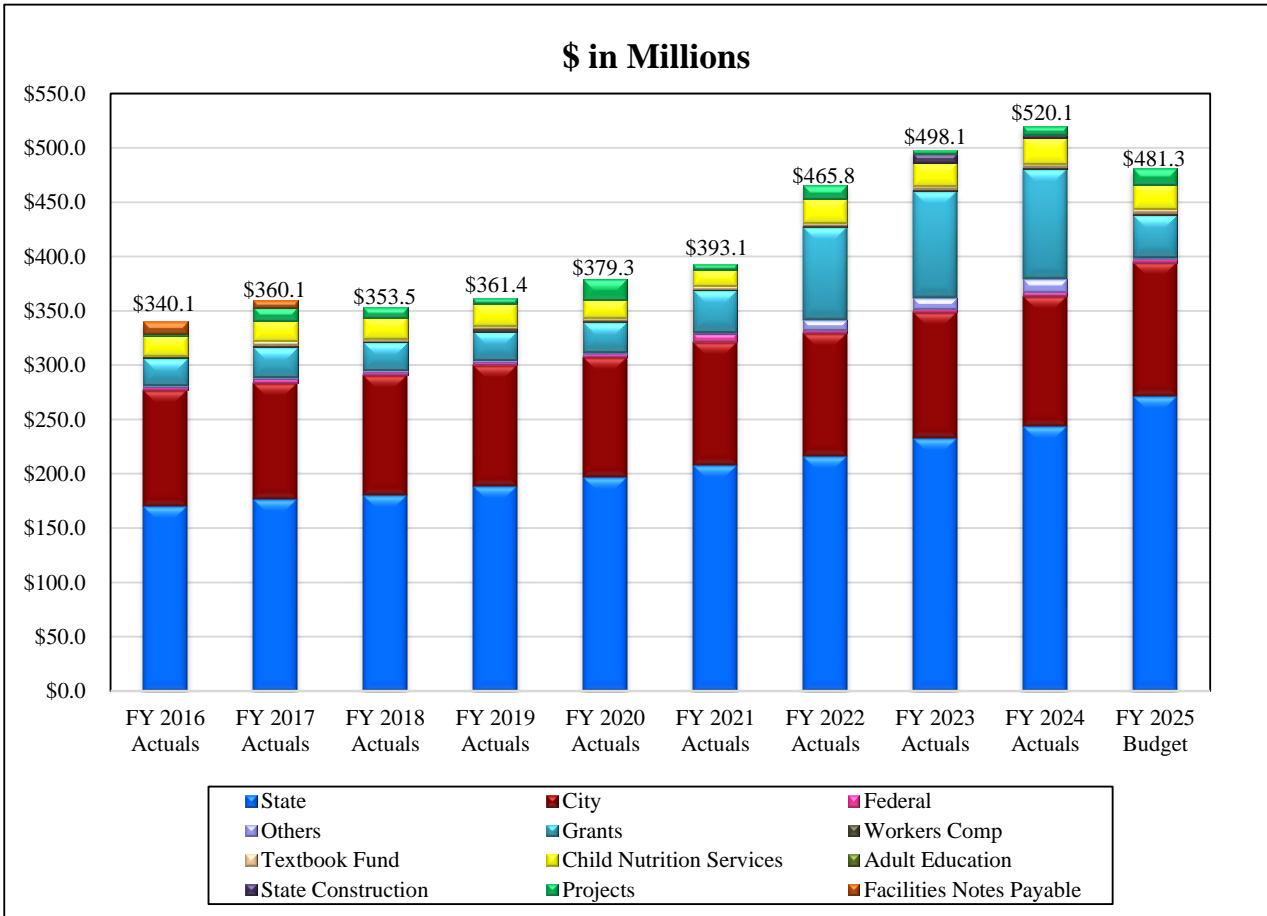
# Summary of Expenditures by Object - All Funds

Fiscal Year 2024-25

(\$ in millions)											
Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
<b>Benefits</b>											
FICA		\$ 17.8	\$ -	\$ -	\$ 1.5	\$ 0.6	\$ 0.0	\$ -	\$ -	\$ -	\$ 19.9
VRS Retirement		21.1	-	-	2.1	0.1	-	-	-	-	23.3
VRS Retirement - Hybrid Plan		14.2	-	-	0.7	0.1	-	-	-	-	15.0
Health Insurance		26.7	-	-	2.0	1.1	-	-	-	-	29.8
VRS Group Life Insurance		3.5	-	-	0.3	0.2	-	-	-	-	3.9
Disability Insurance		0.4	-	-	0.1	0.0	-	-	-	-	0.6
Unemployment Insurance		0.0	-	-	-	-	-	-	-	-	0.0
Worker's Compensation		1.6	-	-	0.2	0.1	0.0	-	-	-	1.9
VRS Retiree Health Care Credit		2.6	-	-	0.3	0.0	-	-	-	-	2.9
Retirement - City		8.7	-	-	0.6	0.5	-	-	-	-	9.8
Retirement - OPEB		4.0	-	-	0.4	0.2	-	-	-	-	4.6
Other Benefits		0.3	-	-	1.4	-	-	-	-	-	1.7
Indemnity Payments		-	0.3	-	-	-	-	-	-	-	0.3
<b>Sub-total: Fringe Benefits</b>		<b>\$ 100.9</b>	<b>\$ 0.3</b>	<b>\$ -</b>	<b>\$ 9.7</b>	<b>\$ 2.8</b>	<b>\$ 0.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113.7</b>
<b>Non-Personnel Expenditures</b>											
Contract Services		\$ 11.9	\$ 1.6	\$ 0.0	\$ 3.6	\$ 0.7	\$ 0.0	\$ -	\$ -	\$ -	\$ 17.8
Transportation - Private Carriers		0.1	-	-	-	-	-	-	-	-	0.1
Tuition Paid		0.0	-	-	-	-	-	-	-	-	0.0
Internal Services		(0.0)	0.0	-	0.2	0.0	0.0	-	-	-	0.2
Telecommunications		0.4	-	-	-	-	-	-	-	-	0.4
Utilities		7.2	-	-	0.2	0.0	-	-	-	-	7.4
Postage		0.1	-	-	-	0.0	-	-	-	-	0.1
Insurance		1.5	0.1	-	-	0.0	-	-	-	-	1.6
Leases and Rental		1.0	-	-	-	-	-	-	-	-	1.0
Student Fees		0.1	-	-	0.0	-	-	-	-	-	0.1
Local Mileage		0.1	-	-	0.0	0.0	0.0	-	-	-	0.2
Professional Development		0.4	-	-	0.3	0.0	-	-	-	-	0.6
Support To Other Entities		0.1	-	-	-	-	-	-	-	-	0.1
Dues and Memberships		0.3	-	-	-	-	-	-	-	-	0.3
Other Miscellaneous Expenses		0.0	0.3	-	0.0	0.0	-	-	-	-	0.3
Indirect Cost		-	-	-	0.7	0.4	-	-	-	-	1.1
Materials and Supplies		4.4	-	0.0	1.1	0.2	0.0	-	-	-	5.7
Uniforms and Wearing Apparel		0.2	-	-	-	0.0	-	-	-	-	0.3
Food Supplies		0.0	-	-	0.0	9.0	-	-	-	-	9.0
Food Services Supplies		-	-	-	-	0.8	-	-	-	-	0.8
USDA Food Commodities		-	-	-	-	1.4	-	-	-	-	1.4
Vehicle & Powered Equip Fuels		2.0	-	-	-	0.0	-	-	-	-	2.0
Vehicle & Powered Equip Supplies		1.1	-	-	-	-	-	-	-	-	1.1
Textbook Adoption		-	-	2.4	-	-	-	-	-	-	2.4
Textbook Maintenance		-	-	3.6	-	-	-	-	-	-	3.6
Educational Materials		2.5	-	-	0.3	-	0.0	-	-	-	2.8
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content		2.6	-	-	-	-	-	-	-	-	2.6
Tech Hardware: Non-Capitalized		0.1	-	-	0.2	-	-	-	-	-	0.3
Tuition Pymt to Joint Operations		7.9	-	-	0.0	-	-	-	-	-	7.9
Capital Outlay: Replacement		0.4	-	-	1.5	3.5	-	-	14.8	-	20.2
Capital Outlay: Additions		-	-	-	0.0	0.0	-	-	-	-	0.0
Facility Notes Payable		1.5	-	-	-	-	-	-	-	-	1.5
Capitalized Lease - Copiers		0.4	-	-	-	-	-	-	-	-	0.4
Fund Transfer		2.5	-	-	-	-	-	-	-	-	2.5
Fund Transfers - City		1.1	-	-	-	-	-	-	-	-	1.1
<b>Sub-Total: Non-Personnel Costs</b>		<b>\$ 50.0</b>	<b>\$ 2.0</b>	<b>\$ 6.0</b>	<b>\$ 8.2</b>	<b>\$ 16.0</b>	<b>\$ 0.0</b>	<b>\$ -</b>	<b>\$ 14.8</b>	<b>\$ -</b>	<b>\$ 97.0</b>
<b>Grand Total</b>	<b>4,595.2</b>	<b>\$ 399.9</b>	<b>\$ 2.3</b>	<b>\$ 6.0</b>	<b>\$ 38.6</b>	<b>\$ 27.3</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ 14.8</b>	<b>\$ -</b>	<b>\$ 489.1</b>

# Newport News Public Schools Revenue History - All Funds

The following table provides revenue by source for the last 9 years and the FY25 budget



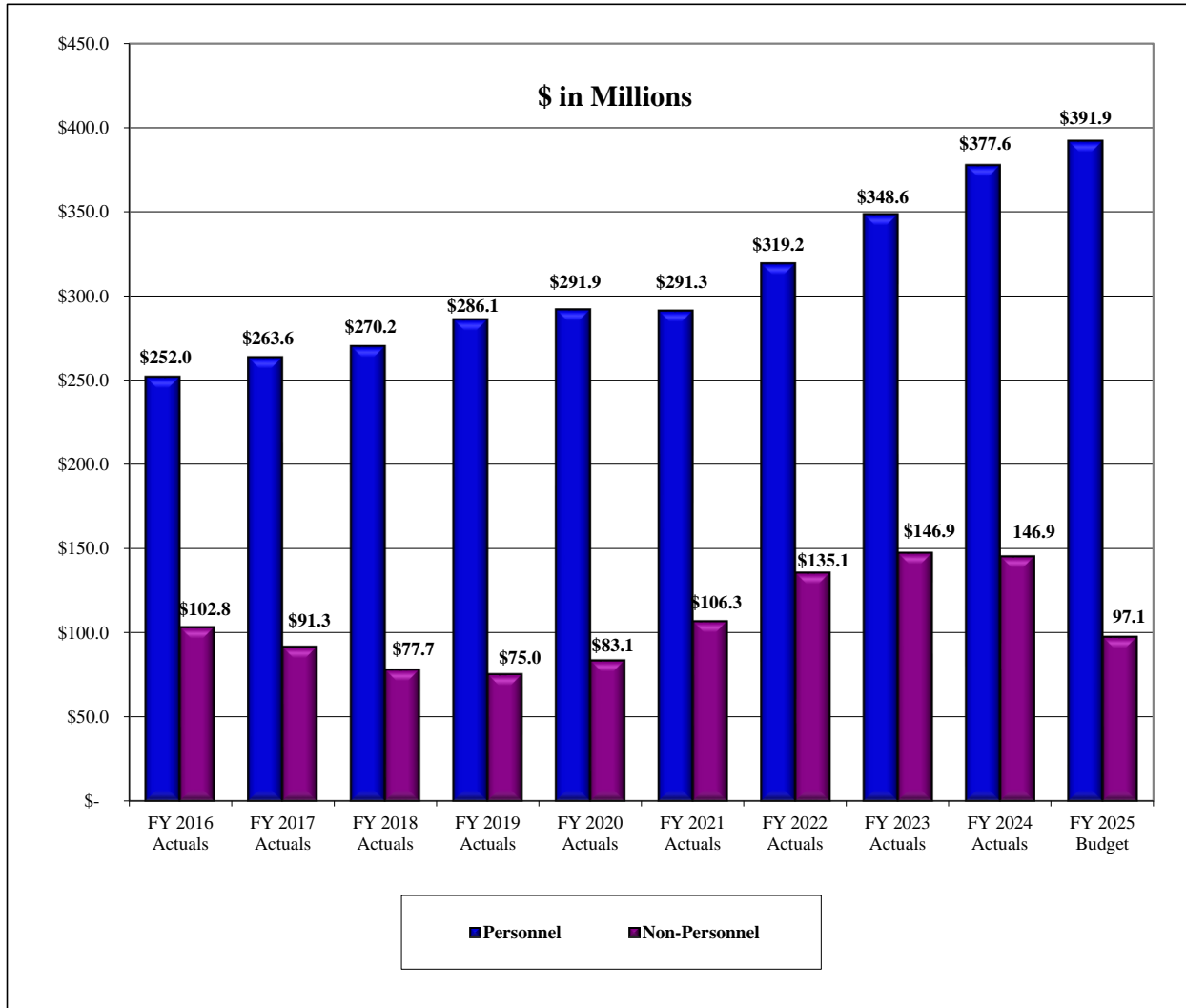
Source	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget
State	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 215.9	\$ 232.4	\$ 243.7	\$ 271.2
City	107.1	107.1	110.2	110.9	110.9	113.4	113.4	116.2	119.6	123.1
Federal	2.9	3.9	2.9	3.5	2.4	7.6	3.1	3.0	3.8	3.1
Others	1.9	2.3	1.6	1.6	2.3	1.4	9.5	10.5	12.2	2.5
Grants	24.2	27.2	25.9	26.0	27.5	38.7	85.1	98.1	101.1	38.6
Workers Comp	2.0	2.0	1.4	3.1	1.7	1.6	1.7	2.1	2.4	1.9
Textbook Fund	0.4	3.4	2.1	2.0	2.0	2.0	1.9	2.4	2.4	2.9
Child Nutrition Services	18.1	18.5	18.9	19.8	16.3	14.8	22.3	21.6	23.7	23.1
Adult Education	0.2	0.2	0.2	0.3	0.4	0.2	0.2	0.2	0.0	0.0
State Construction	-	-	-	-	-	-	-	8.2	3.3	-
Projects	2.0	12.4	9.6	5.3	19.2	5.4	12.7	3.5	7.8	14.8
Facilities Notes Payable	11.1	6.9	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 340.1</b>	<b>\$ 360.1</b>	<b>\$ 353.5</b>	<b>\$ 361.4</b>	<b>\$ 379.3</b>	<b>\$ 393.1</b>	<b>\$ 465.8</b>	<b>\$ 498.1</b>	<b>\$ 520.1</b>	<b>\$ 481.3</b>

Notes:

City revenue excludes debt service.

Some figures do not add due to rounding.

## Newport News Public Schools Expenditure History - All Funds



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget
Personnel Costs	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.2	\$ 202.2	\$ 224.6	\$ 249.7	\$ 267.3	\$ 278.2
Benefits	73.9	79.5	80.4	83.2	86.7	89.3	94.7	98.9	110.3	113.7
Non-Personnel Costs	102.8	91.3	77.7	75.0	83.1	106.3	135.1	146.9	144.8	97.1
<b>Total*</b>	<b>\$ 354.8</b>	<b>\$ 354.9</b>	<b>\$ 347.9</b>	<b>\$ 361.1</b>	<b>\$ 375.0</b>	<b>\$ 397.8</b>	<b>\$ 454.4</b>	<b>\$ 495.5</b>	<b>\$ 522.4</b>	<b>\$ 489.1</b>

\*Total expenditures do not include city debt service.  
Some figures do not add due to rounding.



## Summary of Total Budget (All Funds Combined)

The chart below is a summary of three year budget projections for fiscal years 2026 through 2028. The projection years are for information only based on trend data and are not used for budget planning purposes. Since the Commonwealth of Virginia uses a biennial budget process, state revenue for the years beyond FY 2025 have not yet been forecasted by the state.

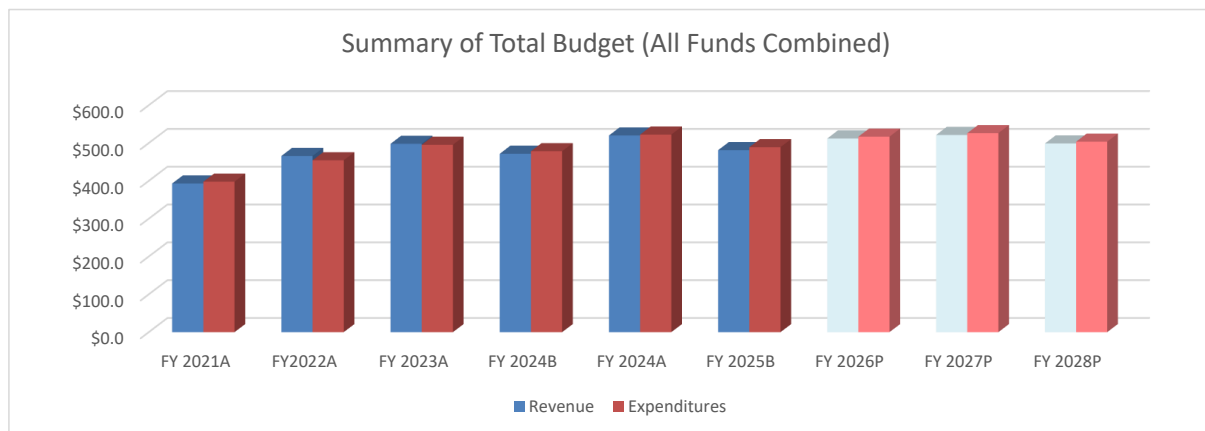
### Total Revenue by Source

Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Commonwealth of Virginia	\$ 215,855,608	\$ 224,894,427	\$ 251,243,984	\$ 283,584,950	\$ 263,152,216	\$ 280,806,628	\$ 284,888,897	\$ 290,645,380	\$ 296,519,709
City	119,182,822	126,556,345	120,415,877	132,405,307	128,042,631	138,525,307	170,187,093	172,698,115	143,259,357
Federal	54,609,802	102,789,212	113,002,116	50,337,717	113,015,729	57,328,763	52,411,491	53,449,924	54,530,482
Others	3,417,298	11,591,320	13,407,349	5,343,469	15,858,033	4,609,624	4,613,024	4,617,065	4,621,254
<b>Grand Total</b>	<b>\$ 393,065,530</b>	<b>\$ 465,831,304</b>	<b>\$ 498,069,326</b>	<b>\$ 471,671,444</b>	<b>\$ 520,068,609</b>	<b>\$ 481,270,322</b>	<b>\$ 512,100,505</b>	<b>\$ 521,410,484</b>	<b>\$ 498,930,802</b>

### Total Expenditure by Object

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Salaries	\$ 202,253,497	\$ 224,584,698	\$ 249,682,529	\$ 270,183,015	\$ 267,261,213	\$ 278,240,662	\$ 280,619,672	\$ 286,425,390	\$ 292,361,803
Benefits	89,280,442	94,663,522	98,873,140	104,813,985	110,342,587	113,705,072	112,570,267	114,759,721	116,993,017
Contract Services	30,358,653	35,714,508	38,199,655	28,191,018	37,123,678	20,534,107	20,063,522	20,494,077	20,937,215
Utilities/Fuel	5,623,953	7,514,294	8,276,600	9,106,555	9,814,818	9,413,753	9,591,478	9,788,321	9,989,375
Other (Prof. Dev, Dues, Mileage, Internal)	2,934,174	2,798,416	2,951,296	4,918,118	2,939,220	3,737,776	3,797,606	3,879,994	3,964,802
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	19,325,100	29,102,248	21,472,768	18,261,319	30,093,794	19,996,303	20,015,604	20,259,539	20,510,543
Capital Outlay (Add/Replace)	26,411,699	38,821,178	50,929,363	21,961,329	42,394,878	20,246,534	49,482,636	49,516,128	17,551,077
Fund Transfers	1,059,652	1,060,978	1,074,895	3,619,602	1,092,987	3,640,718	3,713,532	3,765,439	3,818,384
Fund Balance Year End	6,708,744	6,302,946	7,693,681	-	4,915,323	-	-	-	-
Tuition	8,005,561	6,839,006	7,700,685	7,911,517	7,544,913	8,113,300	8,275,297	8,441,712	8,611,502
Leases and Rentals	1,948,634	1,748,713	1,846,065	1,531,964	1,926,446	1,481,586	1,511,218	1,541,442	1,572,271
Textbooks: New Adoption & Maintenance	1,312,796	1,342,492	900,891	4,214,119	2,141,769	5,987,372	2,900,000	2,900,000	2,900,000
Facility Notes Payable	1,345,903	1,387,518	1,430,382	1,436,961	1,474,532	1,481,307	1,510,934	1,541,152	1,571,975
Indirect Costs	549,257	956,963	2,950,062	1,080,222	2,456,065	1,072,045	1,341,582	1,390,411	1,441,682
USDA Food Commodities	725,291	1,551,525	1,475,982	1,200,000	853,517	1,400,000	1,400,000	1,400,000	1,400,000
<b>Grand Total</b>	<b>\$ 397,843,355</b>	<b>\$ 454,389,005</b>	<b>\$ 495,457,995</b>	<b>\$ 478,429,724</b>	<b>\$ 522,375,739</b>	<b>\$ 489,050,536</b>	<b>\$ 516,793,347</b>	<b>\$ 526,103,326</b>	<b>\$ 503,623,644</b>

### Summary of Total Budget (All Funds Combined)



#### Notes:

Funds included are Operating, Child Nutrition, Grants, Workers' Compensation, Textbook, Adult Education, State Construction, and Capital Improvement Projects. City excludes debt service.

## Summary of Operating Funds

### Total Revenue by Source (Excludes Capital Improvement Projects)

Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Commonwealth of Virginia	\$ 207,907,338	\$ 215,897,639	\$ 232,362,451	\$ 256,152,985	\$ 243,681,862	\$ 271,185,230	\$ 276,659,913	\$ 282,283,822	\$ 288,020,209
City	113,389,307	113,389,307	116,189,307	119,589,307	119,589,307	123,089,307	125,551,093	128,062,115	130,623,357
Federal	7,630,772	3,092,043	2,972,451	3,108,980	3,829,605	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,422,250	9,476,243	10,503,211	2,544,753	12,176,928	2,483,874	2,544,753	2,544,753	2,544,753
<b>Grand Total</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>\$ 407,864,739</b>	<b>\$ 415,999,670</b>	<b>\$ 424,297,299</b>

### Expenditures by Object (Excludes Capital Improvement Projects)

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
Salaries	\$ 182,626,107	\$ 199,369,997	\$ 210,222,974	\$ 237,089,791	\$ 223,460,638	\$ 248,969,252	\$ 253,948,637	\$ 259,027,610
Benefits	80,772,838	83,401,715	86,511,025	92,654,253	97,609,882	100,884,375	102,902,063	104,960,104
Contract Services	23,006,224	14,428,034	21,128,923	15,278,685	14,666,563	14,615,413	14,907,722	15,205,876
Utilities/Fuel	5,487,246	7,357,663	8,124,509	8,896,555	9,641,521	9,198,753	9,382,728	9,570,383
Other (Prof. Dev, Dues, Mileage, Internal)	2,245,367	2,084,528	1,986,697	2,737,033	2,087,919	2,774,453	2,829,942	2,886,540
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	5,667,748	6,137,159	6,444,642	8,281,034	6,384,740	8,380,633	8,548,246	8,719,211
Capital Outlay (Add/Replace)	11,509,741	11,767,117	7,891,827	1,987,515	8,501,124	357,600	364,752	372,047
Fund Transfers	1,059,652	1,060,978	1,074,895	3,619,602	1,092,987	3,640,718	3,713,532	3,765,439
Fund Balance Year End	6,708,744	6,302,946	7,693,681	-	4,915,323	-	-	-
Tuition	7,971,464	6,808,864	7,671,799	7,882,631	7,516,027	8,083,300	8,244,966	8,409,865
Leases and Rentals	1,948,634	1,748,713	1,846,065	1,531,964	1,926,446	1,481,586	1,511,218	1,541,442
Facility Notes Payable	1,345,903	1,387,518	1,430,382	1,436,961	1,474,532	1,481,307	1,510,934	1,541,152
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 66,950,722</b>	<b>\$ 59,083,520</b>	<b>\$ 65,293,420</b>	<b>\$ 51,651,980</b>	<b>\$ 58,207,182</b>	<b>\$ 50,013,764</b>	<b>\$ 51,014,039</b>	<b>\$ 52,011,956</b>
<b>Grand Total</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>\$ 407,864,739</b>	<b>\$ 415,999,670</b>

## Summary Data for Individual Funds

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Operating Fund</b>									
<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ 207,907,338	\$ 215,897,639	\$ 232,362,451	\$ 256,152,985	\$ 243,681,862	\$ 271,185,230	\$ 276,659,913	\$ 282,283,822	\$ 288,020,209
City	113,389,307	113,389,307	116,189,307	119,589,307	119,589,307	123,089,307	125,551,093	128,062,115	130,623,357
Federal	7,630,772	3,092,043	2,972,451	3,108,980	3,829,605	3,108,980	3,108,980	3,108,980	3,108,980
Others	1,422,250	9,476,243	10,503,211	2,544,753	12,176,928	2,483,874	2,544,753	2,544,753	2,544,753
<b>Total Revenues</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>\$ 407,864,739</b>	<b>\$ 415,999,670</b>	<b>\$ 424,297,299</b>
<b>Expenditures by Object</b>									
Salaries	\$ 182,626,107	\$ 199,369,997	\$ 210,222,974	\$ 237,089,791	\$ 223,460,638	\$ 248,969,252	\$ 253,948,637	\$ 259,027,610	\$ 264,208,162
Benefits	80,772,838	83,401,715	86,511,025	92,654,253	97,609,882	100,884,375	102,902,063	104,960,104	107,059,306
Contract Services	23,006,224	14,428,034	21,128,923	15,278,685	14,666,563	14,615,413	14,907,722	15,205,876	15,509,994
Utilities/Fuel	5,487,246	7,357,663	8,124,509	8,896,555	9,641,521	9,198,753	9,382,728	9,570,383	9,761,791
Other (Prof. Dev, Dues, Mileage, Internal)	2,245,367	2,084,528	1,986,697	2,737,033	2,087,919	2,774,453	2,829,942	2,886,540	2,944,271
Materials & Supplies	5,667,748	6,137,159	6,444,642	8,281,034	6,384,740	8,380,633	8,548,246	8,719,211	8,893,595
Capital Outlay (Add/Replace)	11,509,741	11,767,117	7,891,827	1,987,515	8,501,124	357,600	364,752	372,047	379,488
Fund Transfers	1,059,652	1,060,978	1,074,895	3,619,602	1,092,987	3,640,718	3,713,532	3,765,439	3,818,384
Fund Balance Year End	6,708,744	6,302,946	7,693,681	-	4,915,323	-	-	-	-
Tuition	7,971,464	6,808,864	7,671,799	7,882,631	7,516,027	8,083,300	8,244,966	8,409,865	8,578,063
Leases and Rentals	1,948,634	1,748,713	1,846,065	1,531,964	1,926,446	1,481,586	1,511,218	1,541,442	1,572,271
Facility Notes Payable	1,345,903	1,387,518	1,430,382	1,436,961	1,474,532	1,481,307	1,510,934	1,541,152	1,571,975
<b>Sub-Total: Non-Personnel Costs</b>	<b>\$ 66,950,722</b>	<b>\$ 59,083,520</b>	<b>\$ 65,293,420</b>	<b>\$ 51,651,980</b>	<b>\$ 58,207,182</b>	<b>\$ 50,013,764</b>	<b>\$ 51,014,039</b>	<b>\$ 52,011,956</b>	<b>\$ 53,029,831</b>
<b>Total Expenditures</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>\$ 407,864,739</b>	<b>\$ 415,999,670</b>	<b>\$ 424,297,299</b>
<b>Child Nutrition Services Fund</b>									
<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ 304,200	\$ 235,552	\$ 423,088	\$ 530,000	\$ 435,667	\$ 530,000	\$ 530,000	\$ 530,000	\$ 530,000
City	14,707	13,820	424,741	601,000	488,038	601,000	601,000	601,000	601,000
Federal	14,457,491	22,078,147	20,451,934	19,480,000	22,455,237	21,970,000	21,970,000	21,970,000	21,970,000
Others	40,743	19,509	287,508	75,000	331,476	25,000	25,000	25,000	25,000
<b>Total Revenues</b>	<b>\$ 14,817,142</b>	<b>\$ 22,347,027</b>	<b>\$ 21,587,270</b>	<b>\$ 20,686,000</b>	<b>\$ 23,710,417</b>	<b>\$ 23,126,000</b>	<b>\$ 23,126,000</b>	<b>\$ 23,126,000</b>	<b>\$ 23,126,000</b>
<b>Expenditures by Object</b>									
Salaries	\$ 5,213,983	\$ 4,902,730	\$ 7,489,103	\$ 8,117,964	\$ 7,700,004	\$ 8,420,229	\$ 8,420,229	\$ 8,420,229	\$ 8,420,229
Benefits	2,135,926	1,963,660	2,616,228	2,711,094	2,807,441	2,846,649	2,846,649	2,846,649	2,846,649
Contract Services	179,305	446,551	582,040	325,000	572,906	700,000	700,000	700,000	700,000
Other (Prof. Dev, Dues, Mileage, Internal)	11,896	16,092	29,964	18,450	31,007	20,650	20,650	20,650	20,650
Utilities/Fuel	6,225	14,751	17,205	20,000	13,207	25,000	25,000	25,000	25,000
Indirect Cost	-	-	365,000	365,000	365,000	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	4,995,637	7,897,472	9,415,469	8,665,000	11,266,693	9,995,000	9,995,000	9,995,000	9,995,000
USDA Food Commodities	725,291	1,551,525	1,475,982	1,200,000	853,517	1,400,000	1,400,000	1,400,000	1,400,000
Capital Outlay (Add/Replace)	190,564	135,185	989,671	3,776,942	1,664,701	3,503,934	3,503,934	3,503,934	3,503,934
<b>Total Expenditures</b>	<b>\$ 13,458,828</b>	<b>\$ 16,927,967</b>	<b>\$ 22,980,660</b>	<b>\$ 25,199,450</b>	<b>\$ 25,274,476</b>	<b>\$ 27,276,462</b>	<b>\$ 27,276,462</b>	<b>\$ 27,276,462</b>	<b>\$ 27,276,462</b>

## Summary Data for Individual Funds

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Grant Funds</b>									
<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ 5,669,853	\$ 6,817,478	\$ 7,907,936	\$ 24,475,692	\$ 13,328,422	\$ 6,203,159	\$ 4,810,746	\$ 4,943,320	\$ 5,081,261
City	171,193	259,016	144,135	-	133,303	-	-	-	-
Federal	32,521,538	77,619,022	89,577,731	27,748,737	86,730,887	32,249,783	27,332,511	28,370,944	29,451,502
Others	345,109	365,952	502,224	798,716	943,839	175,750	118,271	122,312	126,501
<b>Total Revenues</b>	<b>\$ 38,707,694</b>	<b>\$ 85,061,467</b>	<b>\$ 98,132,027</b>	<b>\$ 53,023,146</b>	<b>\$ 101,136,452</b>	<b>\$ 38,628,692</b>	<b>\$ 32,261,528</b>	<b>\$ 33,436,575</b>	<b>\$ 34,659,264</b>
<b>Expenditures by Object</b>									
Salaries	\$ 14,195,193	\$ 20,160,835	\$ 31,773,778	\$ 24,769,882	\$ 35,997,791	\$ 20,748,284	\$ 18,147,909	\$ 18,874,654	\$ 19,630,514
Benefits	6,207,284	9,175,827	9,540,130	9,130,871	9,790,731	9,656,166	6,503,673	6,635,086	6,769,180
Contract Services	6,589,157	20,046,946	15,358,437	10,959,540	21,102,920	3,590,900	2,828,007	2,960,407	3,099,427
Utilities/Fuel	130,482	141,879	134,887	190,000	160,090	190,000	183,750	192,938	202,584
Other (Prof. Dev, Dues, Mileage, Internal)	385,384	385,509	624,354	1,732,448	458,790	512,488	516,828	542,617	569,694
Materials & Supplies	8,651,081	15,057,864	5,590,519	1,299,425	12,271,060	1,608,810	1,460,498	1,533,469	1,610,088
Capital Outlay (Add/Replace)	1,965,759	19,105,501	32,495,975	4,196,872	19,235,120	1,585,000	1,613,950	1,640,148	1,667,655
Indirect Cost	549,257	956,963	2,585,062	715,222	2,091,065	707,045	976,582	1,025,411	1,076,682
Tuition	34,098	30,142	28,886	28,886	28,886	30,000	30,331	31,847	33,439
<b>Total Expenditures</b>	<b>\$ 38,707,694</b>	<b>\$ 85,061,467</b>	<b>\$ 98,132,027</b>	<b>\$ 53,023,146</b>	<b>\$ 101,136,452</b>	<b>\$ 38,628,692</b>	<b>\$ 32,261,528</b>	<b>\$ 33,436,575</b>	<b>\$ 34,659,264</b>
<b>Workers' Compensation Fund</b>									
<b>Revenues by Source</b>									
Others	\$ 1,609,196	\$ 1,729,617	\$ 2,114,406	\$ 1,925,000	\$ 2,405,789	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000
<b>Total Revenues</b>	<b>\$ 1,609,196</b>	<b>\$ 1,729,617</b>	<b>\$ 2,114,406</b>	<b>\$ 1,925,000</b>	<b>\$ 2,405,789</b>	<b>\$ 1,925,000</b>	<b>\$ 1,925,000</b>	<b>\$ 1,925,000</b>	<b>\$ 1,925,000</b>
<b>Expenditures by Object</b>									
Indemnity Payments	\$ 146,189	\$ 108,365	\$ 183,519	\$ 300,000	\$ 87,010	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Contract Services	553,062	770,209	978,429	1,602,000	748,108	1,602,000	1,602,000	1,602,000	1,602,000
Other (Internal, Insurance)	289,610	309,742	306,448	426,486	358,611	426,486	426,486	426,486	426,486
<b>Total Expenditures</b>	<b>\$ 988,861</b>	<b>\$ 1,188,316</b>	<b>\$ 1,468,396</b>	<b>\$ 2,328,486</b>	<b>\$ 1,193,729</b>	<b>\$ 2,328,486</b>	<b>\$ 2,328,486</b>	<b>\$ 2,328,486</b>	<b>\$ 2,328,486</b>
<b>Textbook Fund</b>									
<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ 1,974,217	\$ 1,943,759	\$ 2,388,650	\$ 2,426,273	\$ 2,361,586	\$ 2,888,239	\$ 2,888,239	\$ 2,888,239	\$ 2,888,239
<b>Total Revenues</b>	<b>\$ 1,974,217</b>	<b>\$ 1,943,759</b>	<b>\$ 2,388,650</b>	<b>\$ 2,426,273</b>	<b>\$ 2,361,586</b>	<b>\$ 2,888,239</b>	<b>\$ 2,888,239</b>	<b>\$ 2,888,239</b>	<b>\$ 2,888,239</b>
<b>Expenditures by Object</b>									
Contract Services	\$ 23,327	\$ 23,794	\$ 24,270	\$ 23,794	\$ 24,755	\$ 23,794	\$ 23,794	\$ 23,794	\$ 23,794
Materials and Supplies	1,278	900	3,801	2,360	153,416	2,360	2,360	2,360	2,360
Textbooks - New Adoption & Maintenance	1,312,796	1,342,492	900,891	4,214,119	2,141,769	5,987,372	2,900,000	2,900,000	2,900,000
<b>Total Expenditures</b>	<b>\$ 1,337,401</b>	<b>\$ 1,367,186</b>	<b>\$ 928,962</b>	<b>\$ 4,240,273</b>	<b>\$ 2,319,940</b>	<b>\$ 6,013,526</b>	<b>\$ 2,926,154</b>	<b>\$ 2,926,154</b>	<b>\$ 2,926,154</b>

## Summary Data for Individual Funds

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Adult Education</b>									
<b>Revenues by Source</b>									
City	\$ 244,912	\$ 207,032	\$ 160,348	\$ 215,000	\$ 38,268	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
<b>Total Revenues</b>	<b>\$ 244,912</b>	<b>\$ 207,032</b>	<b>\$ 160,348</b>	<b>\$ 215,000</b>	<b>\$ 38,268</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
<b>Expenditures by Object</b>									
Salaries	\$ 218,213	\$ 151,136	\$ 196,673	\$ 205,378	\$ 102,780	\$ 102,897	\$ 102,897	\$ 102,897	\$ 102,897
Benefits	18,205	13,955	22,238	17,766	47,523	17,882	17,882	17,882	17,882
Contract Services	7,578	(1,026)	2,998	2,000	8,425	2,000	2,000	2,000	2,000
Other (Internal, Mileage & PD)	1,917	2,545	3,834	3,700	2,894	3,700	3,700	3,700	3,700
Materials and Supplies	9,357	8,853	18,338	13,500	17,884	9,500	9,500	9,500	9,500
Capital Outlay (Add/Replace)	5,720	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 260,990</b>	<b>\$ 175,462</b>	<b>\$ 244,080</b>	<b>\$ 242,344</b>	<b>\$ 179,507</b>	<b>\$ 135,979</b>	<b>\$ 135,979</b>	<b>\$ 135,979</b>	<b>\$ 135,979</b>
<b>State Construction</b>									
<b>Revenues by Source</b>									
Commonwealth of Virginia	\$ -	\$ -	\$ 8,161,859	\$ -	\$ 3,344,680		\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,161,859</b>	<b>\$ -</b>	<b>\$ 3,344,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures by Object</b>									
Capital Outlay (Add/Replace)	\$ -	\$ -	\$ 527,843	\$ -	\$ 6,952,173		\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 527,843</b>	<b>\$ -</b>	<b>\$ 6,952,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement Projects</b>									
<b>Revenues by Source</b>									
City	\$ 5,362,703	\$ 12,687,171	\$ 3,497,346	\$ 12,000,000	\$ 7,793,715	\$ 14,800,000	\$ 44,000,000	\$ 44,000,000	\$ 12,000,000
<b>Total Revenues</b>	<b>\$ 5,362,703</b>	<b>\$ 12,687,171</b>	<b>\$ 3,497,346</b>	<b>\$ 12,000,000</b>	<b>\$ 7,793,715</b>	<b>\$ 14,800,000</b>	<b>\$ 44,000,000</b>	<b>\$ 44,000,000</b>	<b>\$ 12,000,000</b>
<b>Expenditures by Object</b>									
Contract Services	\$ -	\$ -	\$ 124,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	12,739,914	7,813,375	9,024,047	12,000,000	6,041,761	14,800,000	44,000,000	44,000,000	12,000,000
<b>Total Expenditures</b>	<b>\$ 12,739,914</b>	<b>\$ 7,813,375</b>	<b>\$ 9,148,607</b>	<b>\$ 12,000,000</b>	<b>\$ 6,041,761</b>	<b>\$ 14,800,000</b>	<b>\$ 44,000,000</b>	<b>\$ 44,000,000</b>	<b>\$ 12,000,000</b>

# Revenues

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

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

In FY 2025, NNPS expects to receive \$399.9 million to support the operation of the school division. This represents an increase of approximately \$18.5 million or 4.8% from the FY 2024 budget.

## **State Revenue (\$271.2 million)**

State revenue is expected to increase by \$15.0 million, or 5.9%, from FY 2024 and represents 67.8% of the NNPS operating budget. State revenue includes funding for basic aid to support the Standards of Quality (SOQ), School Facilities, Incentive Programs (to support specific programs and initiatives), Categorical Programs, Lottery Funded Programs, and NNPS' share of the 1.125% sales tax collected to support public education.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2729 for the 2024 – 2026 biennium as compared to 0.2808 for the 2022 – 2024 biennium. This means that the City of Newport News is required to pay 27% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News as it does in all other school divisions throughout the State.

## **City Revenue (\$123.1 million)**

The FY 2025 City revenue is expected to increase by \$3.5 million, or 2.9%, and represents 30.8% of the NNPS operating budget. City revenue for FY 2025 is the City's local support for education and represents 19.7% of the \$624.3 million City General Fund. Effective July 2018, the City no longer allocates the amount they pay for debt service on behalf of the school division as local revenue. The FY 2025 School Debt Service paid by the City is \$7.1 million and represents 1.2% of their General Fund.



# Revenues

## **Federal Revenue (\$3.1 million)**

Funds from the federal government are expected to be flat with revenue at \$3.1 million, the same as the FY 2024 approved budget. The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing.

The Federal government is exempt from paying taxes on its property. Therefore, Federal property located within a community imposes a financial burden on local taxpayers. Congress created the Impact Aid Program to reimburse school districts for lost local tax revenue. Our military and federally connected students represent 11.9% of our student population and we receive impact aid funding for those connected students.

## **Other Revenue (\$2.5 million)**

Other revenue includes E-Rate, non-resident tuition, fees for Driver Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property.

The FY 2025 Other Revenue is projected to remain flat. The largest drivers of other revenue are indirect costs and Stop Arm Buses.

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

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

# Projected Operating Revenue

## Fiscal Year 2025

Description	FY 2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	Inc (Dec)	% Chg	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>Based on March 31 ADM*</b>	<b>25,664</b>	<b>25,268</b>	<b>25,089</b>	<b>25,484</b>	<b>24,805</b>	<b>24,805</b>	<b>(679)</b>	<b>-2.7%</b>	<b>24,678</b>	<b>24,353</b>	<b>24,144</b>
<b>STATE REVENUE</b>											
<b>SOQ Programs</b>											
Basic Aid	\$ 91,548,556	\$ 85,070,597	\$ 90,668,745	\$ 98,288,094	\$ 96,371,436	\$ 112,419,123	\$ 14,131,029	14.4%	\$ 115,791,697	\$ 119,265,448	\$ 122,843,411
Sales Tax	34,527,934	39,041,577	39,542,620	37,520,050	35,642,471	35,408,260	(2,111,790)	-5.6%	36,470,508	37,564,623	38,691,562
Vocational Education	955,237	940,499	1,245,028	1,264,638	1,230,922	1,370,714	106,076	8.4%	1,411,835	1,454,190	1,497,816
Gifted Education	955,237	940,499	992,414	1,026,373	999,009	1,154,286	127,913	12.5%	1,188,915	1,224,582	1,261,319
Special Education	11,040,330	10,870,002	9,599,348	9,750,545	9,490,586	13,418,572	3,668,027	37.6%	13,821,129	14,235,763	14,662,836
Prevention, Intervention & Remediation	5,198,691	5,118,487	5,449,254	5,535,084	5,387,513	-	(5,535,084)	-100.0%	-	-	-
VRS Retirement (including RHCC)	12,987,543	12,877,607	13,442,695	13,709,413	13,308,227	13,689,108	(20,305)	-0.1%	14,099,781	14,522,775	14,958,458
Social Security	5,566,090	5,516,391	5,774,044	5,883,318	5,708,623	6,366,608	483,290	8.2%	6,557,606	6,754,334	6,956,964
Group Life	385,769	397,904	415,009	421,546	410,307	396,786	(24,760)	-5.9%	408,690	420,950	433,579
English as a Second Language	1,408,411	1,571,750	1,929,692	2,209,897	2,149,697	3,554,347	1,344,450	60.8%	3,660,977	3,770,807	3,883,931
At-Risk (Split funded-lottery)	-	-	-	-	-	28,877,309	28,877,309	100.0%	29,743,629	30,635,937	31,555,016
Remedial Summer School	1,476,180	1,102,844	1,680,891	1,680,891	1,525,907	1,834,444	153,553	9.1%	1,889,477	1,946,162	2,004,546
<b>Subtotal: SOQ Programs</b>	<b>\$ 166,049,978</b>	<b>\$ 163,448,157</b>	<b>\$ 170,739,740</b>	<b>\$ 177,289,849</b>	<b>\$ 172,224,698</b>	<b>\$ 218,489,557</b>	<b>\$ 41,199,708</b>	<b>23.2%</b>	<b>\$ 225,044,244</b>	<b>\$ 231,795,571</b>	<b>\$ 238,749,438</b>
<b>Incentive Programs</b>											
At-Risk (Split funded-lottery)	-	-	8,706,896	11,823,512	16,410,196	-	(11,823,512)	-100.0%	-	-	-
Virginia Preschool Initiative + Add On		\$ 4,542,463	\$ 4,852,118	\$ 5,819,415	\$ 4,821,674	\$ 6,537,455	\$ 718,040	12.3%	\$ 6,733,579	\$ 6,935,586	\$ 7,143,654
No Loss Funding	8,027,478	8,554,629	-	-	-	-	-	0.0%	-	-	-
Rebenchmarking hold harmless	-	-	6,549,034	6,537,985	6,537,985	-	(6,537,985)	-100.0%	-	-	-
Supplemental GF Payments in lieu of food and hygiene tax	-	-	2,206,335	5,451,194	5,313,378	5,640,565	189,371	3.5%	5,809,782	5,984,075	6,163,598
Compensation Supplement		6,022,663	5,930,898	17,415,469	14,957,359	4,502,502	(12,912,967)	-74.1%	4,637,577	4,776,704	4,920,006
Math Specialist Initiative	-	-	-	700,711	-	-	(700,711)	-100.0%	-	-	-
Hold Harmless for Calc Tool Variance	-	-	1,083,298	-	-	-	-	0.0%	-	-	-
<b>Subtotal: Incentive Programs</b>	<b>\$ 8,027,478</b>	<b>\$ 19,119,755</b>	<b>\$ 29,328,579</b>	<b>\$ 47,748,286</b>	<b>\$ 48,040,592</b>	<b>\$ 16,680,522</b>	<b>\$ (31,067,764)</b>	<b>-65.1%</b>	<b>\$ 17,180,938</b>	<b>\$ 17,696,366</b>	<b>\$ 18,227,257</b>
<b>Categorical Programs</b>											
Special Education - Homebound	\$ 66,735	\$ 20,205	\$ 121,250	\$ 122,463	\$ 152,998	\$ 262,683	\$ 140,220	114.5%	\$ 262,683	\$ 262,683	\$ 262,683
<b>Subtotal: Categorical Programs</b>	<b>\$ 66,735</b>	<b>\$ 20,205</b>	<b>\$ 121,250</b>	<b>\$ 122,463</b>	<b>\$ 152,998</b>	<b>\$ 262,683</b>	<b>\$ 140,220</b>	<b>114.5%</b>	<b>\$ 262,683</b>	<b>\$ 262,683</b>	<b>\$ 262,683</b>
<b>Lottery Funded Programs</b>											
Foster Care	\$ 133,164	\$ 126,723	\$ 46,496	\$ 37,689	\$ 65,242	\$ 66,831	\$ 29,142	77.3%	\$ 66,831	\$ 66,831	\$ 66,831
At-Risk (Split funded - SOQ)	8,573,447	11,139,401	7,692,900	6,943,049	380,624	10,555,505	3,612,456	52.0%	9,693,530	8,050,684	6,302,313
Virginia Preschool Initiative	3,916,850	-	-	-	-	-	-	0.0%	-	-	-
Early Reading Intervention	811,749	1,643,856	1,534,566	1,529,191	1,316,878	1,519,775	(9,416)	-0.6%	1,519,775	1,519,775	1,519,775
Mentor Teacher Program	35,941	42,236	38,584	14,560	42,733	42,733	28,173	193.5%	42,733	42,733	42,733
K-3 Primary Class Size Reduction	6,629,379	6,487,140	6,863,398	6,844,404	6,810,562	7,729,576	885,172	12.9%	7,734,390	7,734,390	7,734,390
SOL Algebra Readiness	581,044	557,778	578,089	572,665	561,590	642,878	70,213	12.3%	636,531	636,531	636,531
Alternative Education	1,184,711	1,265,715	1,339,372	1,460,692	1,441,077	1,312,353	(148,339)	-10.2%	1,258,274	1,258,274	1,258,274
Special Education - Regional Tuition	3,947,376	4,478,719	6,574,634	6,170,056	5,264,505	5,798,174	(371,882)	-6.0%	5,798,174	5,798,174	5,798,174
Career and Technical Education	288,886	217,519	203,317	168,464	152,567	165,858	(2,606)	-1.5%	165,858	165,858	165,858
Infrastructure and Operations PP Fund	7,660,601	7,350,434	7,289,570	7,246,617	7,223,546	7,913,785	667,168	9.2%	7,250,952	7,250,952	7,250,952
<b>Subtotal: Lottery Funded Programs</b>	<b>\$ 33,763,148</b>	<b>\$ 33,309,522</b>	<b>\$ 32,160,926</b>	<b>\$ 30,987,387</b>	<b>\$ 23,259,324</b>	<b>\$ 35,747,468</b>	<b>\$ 4,760,081</b>	<b>15.4%</b>	<b>\$ 34,167,048</b>	<b>\$ 32,524,202</b>	<b>\$ 30,775,831</b>
<b>Other State Revenue</b>											
Other State Agencies	\$ -	\$ -	\$ 11,956	\$ 5,000	\$ 4,250	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000	\$ 5,000
<b>Subtotal: Other State Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,956</b>	<b>\$ 5,000</b>	<b>\$ 4,250</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>TOTAL: STATE REVENUE</b>	<b>\$ 207,907,338</b>	<b>\$ 215,897,639</b>	<b>\$ 232,362,451</b>	<b>\$ 256,152,985</b>	<b>\$ 243,681,862</b>	<b>\$ 271,185,230</b>	<b>\$ 15,032,245</b>	<b>5.9%</b>	<b>\$ 276,659,913</b>	<b>\$ 282,283,822</b>	<b>\$ 288,020,209</b>

## Projected Operating Revenue

### Fiscal Year 2025

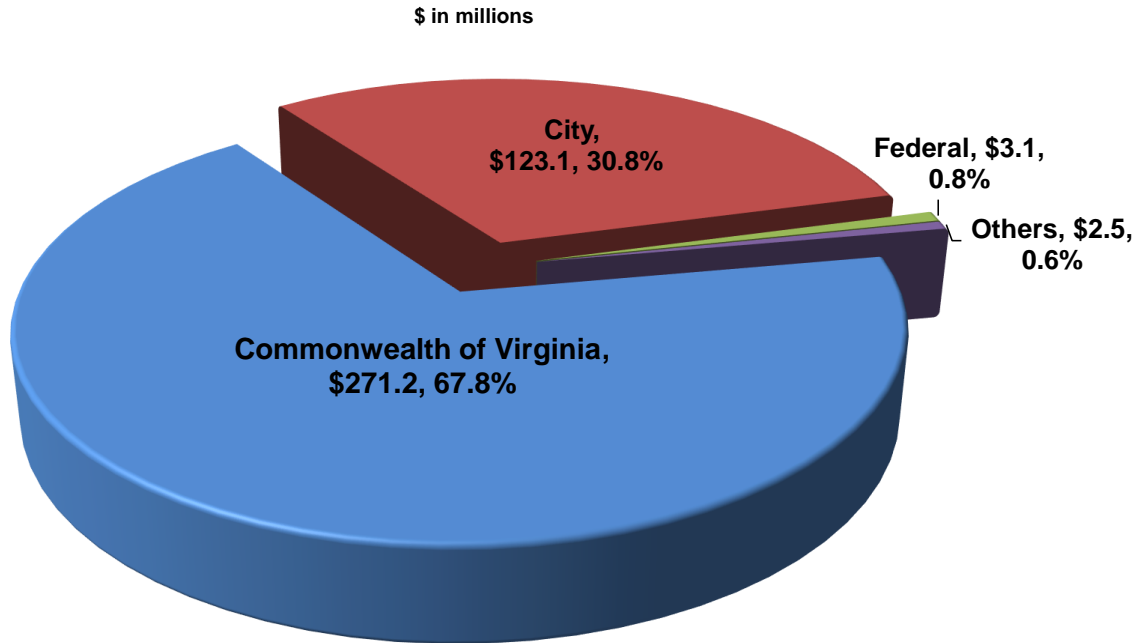
Description	FY 2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	Inc (Dec)	% Chg	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection
<b>CITY REVENUE**</b>											
For Operations	\$ 113,389,307	\$ 113,389,307	\$ 116,189,307	\$ 119,589,307	\$ 119,589,307	\$ 123,089,307	3,500,000	2.9%	\$ 125,551,093	\$ 128,062,115	\$ 130,623,357
<b>TOTAL: CITY REVENUE</b>	<b>\$ 113,389,307</b>	<b>\$ 113,389,307</b>	<b>\$ 116,189,307</b>	<b>\$ 119,589,307</b>	<b>\$ 119,589,307</b>	<b>\$ 123,089,307</b>	<b>\$ 3,500,000</b>	<b>2.9%</b>	<b>\$ 125,551,093</b>	<b>\$ 128,062,115</b>	<b>\$ 130,623,357</b>
<b>FEDERAL REVENUE</b>											
Impact Aid (PL 874)	\$ 1,583,727	\$ 1,376,980	\$ 1,721,379	\$ 1,678,620	\$ 2,468,342	\$ 1,678,620	\$ -	0.0%	\$ 1,678,620	\$ 1,678,620	\$ 1,678,620
Impact Aid (Special Education)	314,957	332,481	325,665	405,360	287,179	405,360	-	0.0%	405,360	405,360	405,360
ROTC Reimbursements	336,689	305,487	295,792	325,000	276,083	325,000	-	0.0%	325,000	325,000	325,000
Medicaid Reimbursements	655,663	596,609	588,667	700,000	798,001	700,000	-	0.0%	700,000	700,000	700,000
Department of Defense	-	5,695	6,493	-	-	-	-	0.0%	-	-	-
Federal E-Rate	-	400,000	-	-	-	-	-	0.0%	-	-	-
Cares Act	4,739,403	-	34,455	-	-	-	-	0.0%	-	-	-
FEMA Aid	334	74,791	-	-	-	-	-	0.0%	-	-	-
<b>TOTAL: FEDERAL REVENUE</b>	<b>\$ 7,630,772</b>	<b>\$ 3,092,043</b>	<b>\$ 2,972,451</b>	<b>\$ 3,108,980</b>	<b>\$ 3,829,605</b>	<b>\$ 3,108,980</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 3,108,980</b>	<b>\$ 3,108,980</b>	<b>\$ 3,108,980</b>
<b>OTHER REVENUE</b>											
Tuition from Private Sources											
Summer Schools	\$ 79,829	\$ 54,674	\$ 64,153	\$ 159,550	\$ 89,230	\$ 159,550	\$ -	0.0%	\$ 159,550	\$ 159,550	\$ 159,550
Out of District	28,842	70,034	32,797	47,331	20,526	47,331	-	0.0%	47,331	47,331	47,331
Special Fees from Students	59,300	49,610	53,969	63,000	57,962	63,000	-	0.0%	63,000	63,000	63,000
Textbooks Lost and Damaged	4,071	2,634	1,180	5,000	302	5,000	-	0.0%	5,000	5,000	5,000
Sale of Equipment	233,795	338,051	111,924	125,266	133,951	125,266	-	0.0%	125,266	125,266	125,266
Rents	75,500	107,447	115,589	60,000	127,043	60,000	-	0.0%	60,000	60,000	60,000
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	37,500	-	0.0%	37,500	37,500	37,500
Rebates	73,216	48,303	97,010	70,000	106,047	70,000	-	0.0%	70,000	70,000	70,000
Athletic Receipts	15,027	120,034	157,654	130,000	268,029	130,000	-	0.0%	130,000	130,000	130,000
Cell Tower Leases	166,954	214,915	222,451	290,000	256,044	290,000	-	0.0%	290,000	290,000	290,000
E-Rate	-	-	-	251,106	-	190,227	(60,879)	-24.2%	251,106	251,106	251,106
Indirect Costs	549,257	956,963	2,559,010	600,000	2,446,637	600,000	-	0.0%	600,000	600,000	600,000
Miscellaneous Fees	98,958	44,723	92,094	45,000	183,343	45,000	-	0.0%	45,000	45,000	45,000
Appropriated Fund Balance	-	6,708,744	6,283,181	-	7,693,681	-	-	0.0%	-	-	-
Stop Arm Buses	-	722,610	674,700	661,000	756,634	661,000	-	0.0%	661,000	661,000	661,000
<b>TOTAL: OTHER REVENUE</b>	<b>\$ 1,422,250</b>	<b>\$ 9,476,243</b>	<b>\$ 10,503,211</b>	<b>\$ 2,544,753</b>	<b>\$ 12,176,928</b>	<b>\$ 2,483,874</b>	<b>\$ (60,879)</b>	<b>-2.4%</b>	<b>\$ 2,544,753</b>	<b>\$ 2,544,753</b>	<b>\$ 2,544,753</b>
<b>GRAND TOTAL: ALL SOURCES</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>\$ 18,471,366</b>	<b>4.8%</b>	<b>\$ 407,864,739</b>	<b>\$ 415,999,670</b>	<b>\$ 424,297,299</b>

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

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

## Summary of Revenues

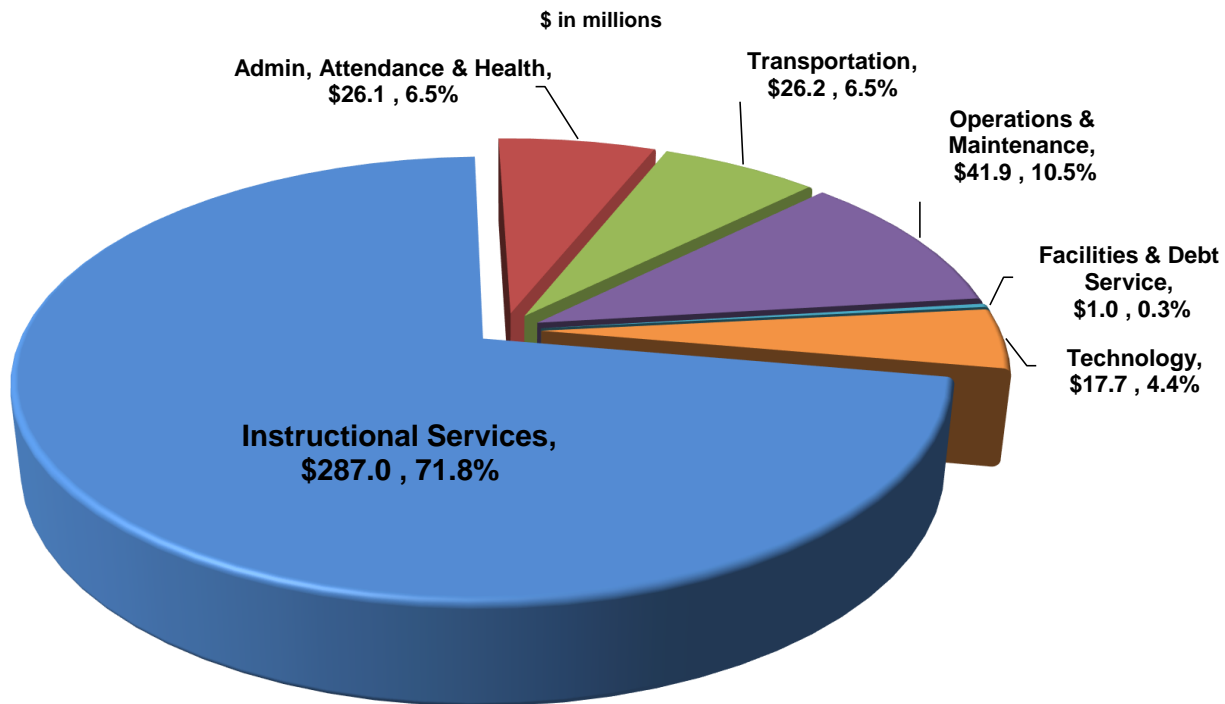
Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 207,907,338	\$ 215,897,639	\$ 232,362,451	\$ 256,152,985	\$ 243,681,862	\$ 271,185,230	\$ 15,032,245	5.9%	67.8%
City	113,389,307	113,389,307	116,189,307	119,589,307	119,589,307	123,089,307	3,500,000	2.9%	30.8%
Federal	7,630,772	3,092,043	2,972,451	3,108,980	3,829,605	3,108,980	-	0.0%	0.8%
Others	1,422,250	9,476,243	10,503,211	2,544,753	12,176,928	2,483,874	(60,879)	-2.4%	0.6%
<b>Grand Total</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>\$ 18,471,366</b>	<b>4.8%</b>	<b>100.0%</b>



## Summary of Expenditures

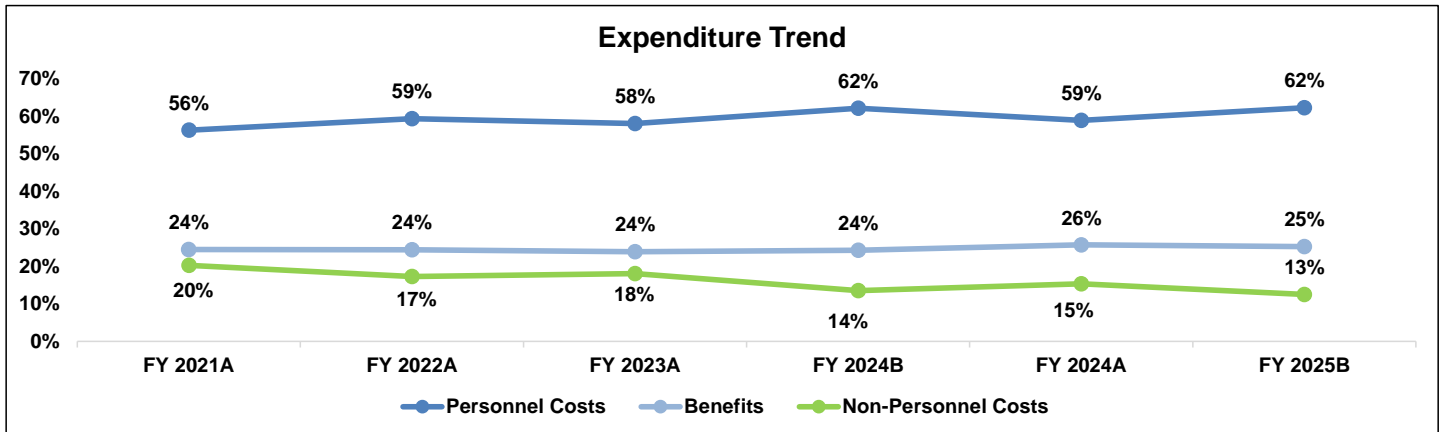
Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg	% Budget
Instructional Services	2,672.2	\$ 225,258,186	\$ 236,177,937	\$ 247,205,347	\$ 270,195,447	\$ 261,198,535	\$ 286,957,989	6.2%	71.8%
Administration, Attendance and Health	212.4	16,796,719	19,123,470	21,741,855	24,099,730	22,615,588	26,113,932	8.4%	6.5%
Transportation	470.0	20,527,552	19,965,990	23,824,952	26,522,716	26,318,663	26,178,990	-1.3%	6.5%
Operations and Maintenance	431.9	42,396,964	37,747,517	42,706,432	42,881,109	42,367,106	41,875,386	-2.3%	10.5%
Facilities	-	883,075	4,579,729	2,371,317	-	6,189,957	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	7,748,599	7,333,326	8,726,911	1,033,310	5,948,633	1,035,598	0.2%	0.3%
Technology	109.0	16,738,572	16,927,264	15,450,605	16,663,713	14,639,221	17,705,496	6.3%	4.4%
<b>Grand Total</b>	<b>3,895.5</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>4.8%</b>	<b>100.0%</b>

This graph depicts the breakdown of expenditures by function - spending in instruction accounts for 71.8% of total general fund costs.



## Summary of Expenditures by Object

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	% Chg
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
Board Members	-	-	\$ 107,000	\$ 107,000	\$ 105,750	\$ 107,000	\$ 107,000	\$ 107,000	0.0%
Superintendent	1.0	1.0	250,745	271,246	810,576	276,163	227,718	259,850	-5.9%
COS/CAO/CFO/COO	4.0	4.0	507,562	499,212	670,525	740,697	704,252	797,599	7.7%
Administrators	173.6	173.5	14,714,146	16,186,796	17,390,993	18,826,126	17,373,782	19,673,965	4.5%
Teachers	1,937.2	1,910.2	106,397,105	108,840,249	106,528,691	126,892,331	116,860,279	130,716,977	3.0%
Other Professionals	408.9	416.1	20,189,367	21,393,215	23,584,921	27,627,374	27,630,063	31,038,766	12.3%
Support Personnel	943.8	952.8	26,557,752	28,730,841	32,118,003	36,065,542	34,126,912	38,000,705	5.4%
Security Officers	112.0	114.0	1,782,728	1,955,403	2,883,691	3,948,791	4,054,195	4,114,333	4.2%
Bus Drivers	324.0	324.0	5,937,258	5,772,547	7,186,639	9,728,803	7,267,234	8,193,821	-15.8%
Other Wages			6,182,444	15,613,488	18,943,187	12,876,964	15,109,204	16,066,238	24.8%
<b>Sub-total: Personnel Costs</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>\$ 182,626,107</b>	<b>\$ 199,369,997</b>	<b>\$ 210,222,974</b>	<b>\$ 237,089,791</b>	<b>\$ 223,460,638</b>	<b>\$ 248,969,252</b>	<b>5.0%</b>
<b>Sub-total: Benefits</b>			<b>\$ 80,772,838</b>	<b>\$ 83,401,715</b>	<b>\$ 86,511,025</b>	<b>\$ 92,654,253</b>	<b>\$ 97,609,882</b>	<b>\$ 100,884,375</b>	<b>8.9%</b>
Contract Services			\$ 23,006,224	\$ 14,428,034	\$ 21,128,923	\$ 15,278,685	\$ 14,666,563	\$ 14,615,413	-4.3%
Utilities/Fuel			5,487,246	7,357,663	8,124,509	8,896,555	9,641,521	9,198,753	3.4%
Other (Prof. Dev, Dues, Mileage, Internal)			2,245,367	2,084,528	1,986,697	2,737,033	2,087,919	2,774,453	1.4%
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)			5,667,748	6,137,159	6,444,642	8,281,034	6,384,740	8,380,633	1.2%
Capital Outlay (Add/Replace)			11,509,741	11,767,117	7,891,827	1,987,515	8,501,124	357,600	-82.0%
Fund Transfers			1,059,652	1,060,978	1,074,895	3,619,602	1,092,987	3,640,718	0.6%
Fund Balance Year End			6,708,744	6,302,946	7,693,681	-	4,915,323	-	0.0%
Tuition			7,971,464	6,808,864	7,671,799	7,882,631	7,516,027	8,083,300	2.5%
Leases and Rentals			1,948,634	1,748,713	1,846,065	1,531,964	1,926,446	1,481,586	-3.3%
Textbooks: New Adoption			-	-	-	-	-	-	0.0%
Facility Notes Payable			1,345,903	1,387,518	1,430,382	1,436,961	1,474,532	1,481,307	3.1%
<b>Sub-Total: Non-Personnel Costs</b>			<b>\$ 66,950,722</b>	<b>\$ 59,083,520</b>	<b>\$ 65,293,420</b>	<b>\$ 51,651,980</b>	<b>\$ 58,207,182</b>	<b>\$ 50,013,764</b>	<b>-3.2%</b>
<b>Grand Total</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>4.8%</b>



The FY 2025 budget allocates 87% of the financial resources to employee salaries and related benefits.



## Summary of Expenditures by Cost Category

Description	FTEs 2025B	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Budget	% of Budget
Classroom Instruction	1,521.7	\$ 105,648,885	\$ 44,867,225	\$ 7,003,958	\$ 157,520,068	39.4%
Special Education	440.5	27,308,168	11,476,566	7,044,014	45,828,748	11.5%
Career and Technical Education	78.0	6,082,934	2,422,466	1,896,358	10,401,758	2.6%
Gifted and Talented	43.0	2,897,138	1,123,898	626,938	4,647,974	1.2%
Athletics	11.5	1,702,867	389,483	1,078,360	3,170,710	0.8%
Summer School	-	1,110,410	61,200	414,494	1,586,104	0.4%
Adult Education	2.0	143,344	41,347	-	184,690	0.0%
Non-Regular Day School	70.4	3,901,721	1,766,759	90,806	5,759,286	1.4%
School Counseling Services	110.7	8,247,299	3,357,088	215,624	11,820,010	3.0%
School Social Workers	21.0	1,539,418	638,168	21,373	2,198,959	0.5%
Homebound Instruction	1.0	251,044	30,477	-	281,521	0.1%
Improvement of Instruction	56.5	5,396,406	2,329,212	2,846,886	10,572,504	2.6%
Media Services	73.0	4,315,551	1,862,399	428,171	6,606,121	1.7%
Office of the Principal	243.0	18,438,259	7,688,310	252,966	26,379,536	6.6%
<b>Sub-Total: Instruction</b>	<b>2,672.2</b>	<b>\$ 186,983,445</b>	<b>\$ 78,054,598</b>	<b>\$ 21,919,947</b>	<b>\$ 286,957,989</b>	<b>71.8%</b>
School Board Services	1.0	\$ 167,594	\$ 26,796	\$ 85,450	\$ 279,840	0.1%
Executive Administration Services	10.0	1,538,179	562,570	55,250	2,155,999	0.5%
Information Services	16.0	1,241,283	540,011	459,755	2,241,048	0.6%
Human Resources	29.8	2,333,705	933,038	1,437,816	4,704,559	1.2%
Planning Services	8.0	633,417	268,316	667,155	1,568,889	0.4%
Fiscal Services	20.0	1,416,791	611,030	495,400	2,523,221	0.6%
Purchasing Services	6.0	431,260	172,841	16,898	620,999	0.2%
Printing Services	4.0	254,589	114,784	(369,373)	-	0.0%
<b>Sub-Total: Administration</b>	<b>94.8</b>	<b>\$ 8,016,819</b>	<b>\$ 3,229,386</b>	<b>\$ 2,848,350</b>	<b>\$ 14,094,555</b>	<b>3.5%</b>
Attendance Services	16.0	\$ 1,390,553	\$ 556,017	\$ 506,864	\$ 2,453,434	0.6%
Health Services	76.5	4,531,376	1,851,717	184,887	6,567,979	1.6%
Psychological Services	25.2	2,136,115	837,348	24,500	2,997,963	0.7%
<b>Sub-Total: Attendance &amp; Health</b>	<b>117.7</b>	<b>\$ 8,058,044</b>	<b>\$ 3,245,082</b>	<b>\$ 716,251</b>	<b>\$ 12,019,377</b>	<b>3.0%</b>
Pupil Transportation	470.0	\$ 17,887,994	\$ 5,811,923	\$ 2,479,072	\$ 26,178,990	6.5%
<b>Sub-Total: Pupil Transportation</b>	<b>470.0</b>	<b>\$ 17,887,994</b>	<b>\$ 5,811,923</b>	<b>\$ 2,479,072</b>	<b>\$ 26,178,990</b>	<b>6.5%</b>
Operations and Maintenance	304.9	\$ 13,898,050	\$ 4,997,432	\$ 14,566,870	\$ 33,462,352	8.4%
Security Services	120.0	5,418,617	2,176,896	396,415	7,991,929	2.0%
Warehouse Services	7.0	291,784	108,869	20,452	421,106	0.1%
<b>Sub-Total: Operations &amp; Maintenance</b>	<b>431.9</b>	<b>\$ 19,608,452</b>	<b>\$ 7,283,197</b>	<b>\$ 14,983,737</b>	<b>\$ 41,875,386</b>	<b>10.5%</b>
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 1,035,598	\$ 1,035,598	0.3%
<b>Sub-Total: Debt Transfers &amp; Fund Transfers</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,035,598</b>	<b>\$ 1,035,598</b>	<b>0.3%</b>
Technology	109.0	\$ 8,414,499	\$ 3,260,189	\$ 6,030,808	\$ 17,705,496	4.4%
<b>Sub-Total: Technology</b>	<b>109.0</b>	<b>\$ 8,414,499</b>	<b>\$ 3,260,189</b>	<b>\$ 6,030,808</b>	<b>\$ 17,705,496</b>	<b>4.4%</b>
<b>Grand Totals</b>	<b>3,895.5</b>	<b>\$ 248,969,252</b>	<b>\$ 100,884,375</b>	<b>\$ 50,013,764</b>	<b>\$ 399,867,391</b>	<b>100.0%</b>
<b>Percent of Budget</b>		<b>62%</b>	<b>25%</b>	<b>13%</b>	<b>100%</b>	

## Instruction

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Administrators	44.0	44.0	\$ 4,387,857	\$ 4,585,129	\$ 4,811,587	\$ 5,100,768	\$ 4,434,373	\$ 5,052,970	-0.9%
Teachers	1,910.2	1,883.2	104,609,773	106,769,775	105,047,024	124,680,551	114,960,135	128,276,722	2.9%
Media Specialists	40.0	40.0	2,564,990	2,532,111	2,434,304	3,194,661	2,643,423	3,054,386	-4.4%
School Counselors	102.7	102.7	5,230,261	5,822,422	6,160,710	7,017,783	7,112,961	7,466,162	6.4%
Principals	39.5	39.5	3,727,258	4,013,539	4,157,696	4,336,586	4,327,454	5,384,606	24.2%
Assistant Principals	76.0	76.0	5,524,564	6,159,565	6,926,671	7,270,586	7,098,013	7,305,418	0.5%
Other Professionals	34.0	34.0	1,287,697	1,072,893	1,353,388	1,801,702	2,495,101	2,896,331	60.8%
Technical Personnel	15.0	23.0	414,963	502,539	531,911	664,070	586,575	1,034,536	55.8%
Clerical Support	172.9	172.9	5,429,533	5,828,873	6,216,285	6,685,050	6,624,083	7,177,259	7.4%
Instructional Aides	257.0	257.0	5,824,150	6,485,601	7,160,184	8,983,585	8,717,472	9,391,831	4.5%
Substitutes Daily			1,521,266	4,957,337	6,879,336	2,291,769	2,464,537	4,554,094	98.7%
Part-time Teachers (Hourly)			1,209,255	1,717,240	1,204,048	2,092,825	1,175,814	1,544,100	-26.2%
Part-time Media Specialists			28,221	1,635	6,849	6,120	5,362	6,849	11.9%
Part-time School Counselors			6,223	30,561	32,538	20,000	5,744	5,000	-75.0%
Part-time Principals			42,096	47,373	174,801	55,619	143,532	65,000	16.9%
Part-time Assistant Principals			43,315	59,397	18,462	46,615	33,465	46,615	0.0%
Part-time Other Professionals			29,372	95,634	117,636	114,651	176,596	117,636	2.6%
Part-time School Nurses			8,070	31,021	1,907	31,500	6,335	37,000	17.5%
Part-time Support Staff			20,556	30,533	33,774	34,425	35,796	33,774	-1.9%
Part-time (OT) Security Officers			396	2,409	-	-	-	-	0.0%
Part-time (OT) Clerical Support			39,425	92,271	134,784	101,239	63,855	116,389	15.0%
Part-time Instructional Assistants			255,927	650,694	767,836	567,311	656,780	565,836	-0.3%
Cafeteria Monitors			-	207,157	328,606	330,000	404,014	328,606	-0.4%
Part-time Recess Monitors			-	-	32,324	32,000	18,713	32,000	0.0%
Supplemental Salaries			1,686,945	2,278,784	2,398,324	2,494,621	2,515,263	2,490,324	-0.2%
<b>Sub-total: Personnel Costs</b>	<b>2,691.2</b>	<b>2,672.2</b>	<b>\$ 143,892,114</b>	<b>\$ 153,974,494</b>	<b>\$ 156,930,984</b>	<b>\$ 177,954,037</b>	<b>\$ 166,705,395</b>	<b>\$ 186,983,445</b>	<b>5.1%</b>
<b>Sub-total: Benefits</b>			<b>\$ 63,762,789</b>	<b>\$ 65,900,036</b>	<b>\$ 66,138,694</b>	<b>\$ 71,347,013</b>	<b>\$ 75,601,209</b>	<b>\$ 78,054,598</b>	<b>9.4%</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$ 3,355,959	\$ 2,872,329	\$ 8,296,083	\$ 2,536,530	\$ 3,641,931	\$ 3,512,689	38.5%
Transportation - By Contract			43,400	84,630	70,500	64,000	70,116	62,000	-3.1%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			446,305	744,121	1,146,706	1,185,362	1,499,381	1,303,717	10.0%
Insurance			42,732	44,000	44,000	51,270	48,674	51,270	0.0%
Leases and Rental			1,139,365	1,317,764	1,453,213	1,037,686	1,487,296	1,037,186	0.0%
Student Fees			18,894	38,802	62,478	66,575	62,977	78,035	17.2%
Local Mileage			12,866	73,804	132,295	73,478	167,694	73,478	0.0%
Professional Development			102,545	256,668	224,681	221,765	223,269	133,725	-39.7%
Support To Other Entities			-	15,808	(3,516)	22,000	19,306	37,000	68.2%
Dues and Memberships			79,842	118,212	115,883	174,195	151,827	174,135	0.0%
Other Miscellaneous Expenses			25,403	10,779	7,847	8,300	10,289	7,800	-6.0%
Materials and Supplies			411,567	423,330	575,903	1,323,937	1,034,683	1,023,932	-22.7%
Uniforms and Wearing Apparel			49,139	80,201	544,990	169,342	160,607	147,342	-13.0%
Food Supplies			15,726	64,991	69,673	91,970	63,751	17,750	-80.7%
Educational Materials			2,059,369	1,583,691	1,700,360	1,985,755	1,335,668	2,485,472	25.2%
Teacher Supply Allocation			57,129	44,973	62,156	93,965	56,336	93,965	0.0%
Tech Software/On-Line Content			503,219	562,072	699,244	721,104	710,360	851,422	18.1%
Tech Hardware: Non-Capitalized			1,123	3,084	5,836	10,770	2,024	10,770	0.0%
Tuition Payment to Joint Operations			7,896,572	6,728,456	7,605,725	7,740,631	7,413,660	7,906,300	2.1%
Capital Outlay: Replacement			981,149	680,909	975,029	308,210	366,875	-	-100.0%
Capital Outlay: Additions			30,681	222,352	48,738	43,000	32,696	-	-100.0%
Capitalized Lease - Copiers			330,299	332,428	297,846	385,104	332,510	332,510	-13.7%
Fund Transfers			-	-	-	2,544,450	-	2,544,450	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 17,603,284</b>	<b>\$ 16,303,407</b>	<b>\$ 24,135,669</b>	<b>\$ 20,894,397</b>	<b>\$ 18,891,931</b>	<b>\$ 21,919,947</b>	<b>4.9%</b>
<b>Grand Total</b>	<b>2,691.2</b>	<b>2,672.2</b>	<b>\$ 225,258,186</b>	<b>\$ 236,177,937</b>	<b>\$ 247,205,347</b>	<b>\$ 270,195,447</b>	<b>\$ 261,198,535</b>	<b>\$ 286,957,990</b>	<b>6.2%</b>

## Administration, Attendance and Health

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	10.0	10.0	\$ 717,296	\$ 1,054,490	\$ 1,065,918	\$ 1,417,617	\$ 879,372	\$ 1,200,438	-15.3%
Board Members	-	-	107,000	107,000	105,750	107,000	107,000	107,000	0.0%
Superintendent	1.0	1.0	250,745	271,246	810,576	276,163	227,718	259,850	-5.9%
COS/CAO/CFO/COO	4.0	4.0	507,562	499,212	670,525	740,697	704,252	797,599	7.7%
Other Professionals	59.8	59.8	3,401,529	3,752,259	3,945,516	4,720,604	4,330,504	5,048,826	7.0%
School Nurses	54.5	54.5	2,062,460	2,159,424	2,575,924	2,759,253	2,787,538	3,109,383	12.7%
Psychologists	37.2	37.2	1,209,828	1,363,432	2,032,653	2,623,111	2,645,639	3,128,199	19.3%
Technical Personnel	16.0	16.0	634,641	639,001	682,122	835,936	842,623	915,800	9.6%
Clerical Support	24.0	24.0	838,207	965,184	1,056,496	1,122,347	1,103,844	1,221,099	8.8%
Nurses Aides	6.0	6.0	169,550	155,280	184,651	204,980	148,563	165,915	-19.1%
Part-time Administrators			-	72,012	-	-	41,450	-	0.0%
Part-time Other Professionals			58	522	202	800	543	202	-74.8%
Part-time School Nurses			-	-	9,761	-	48,379	-	0.0%
Part-time Support Staff			14,912	29,513	29,329	23,559	25,350	29,329	24.5%
Part-time (OT) Clerical Support			12,468	40,580	68,410	44,138	82,168	43,988	-0.3%
Supplemental Salaries			15,671	132,699	47,235	81,550	42,898	47,235	-42.1%
Sub-total: Personnel Costs	212.4	212.4	\$ 9,941,927	\$ 11,242,604	\$ 13,285,067	\$ 14,957,756	\$ 14,017,841	\$ 16,074,863	7.5%
Sub-total: Benefits			\$ 4,676,243	\$ 4,694,521	\$ 5,400,058	\$ 6,033,426	\$ 6,025,684	\$ 6,474,468	7.3%
Non-Personnel Costs									
Contract Services			\$ 719,711	\$ 1,571,912	\$ 2,194,928	\$ 2,197,936	\$ 1,669,104	\$ 2,894,956	31.7%
Internal Services			(345,235)	(384,798)	(465,664)	(622,598)	(661,202)	(621,606)	-0.2%
Postage			169,500	62,271	86,646	107,500	92,039	105,000	-2.3%
Insurance			3,379	2,311	2,136	2,311	2,310	2,311	0.0%
Student Fees			2,114	10,239	1,440	3,300	1,504	1,800	-45.5%
Local Mileage			4,390	13,236	18,522	19,200	19,947	19,700	2.6%
Professional Development			77,781	89,890	121,012	159,695	94,795	101,215	-36.6%
Support To Other Entities			2,054	3,732	6,590	5,000	3,061	5,000	0.0%
Dues and Memberships			53,278	42,265	33,580	55,615	36,117	56,740	2.0%
Other Miscellaneous Expenses			-	23,294	18,476	61,125	2,797	-	-100.0%
Materials and Supplies			235,359	315,606	227,999	377,840	317,329	353,940	-6.3%
Uniforms and Wearing Apparel			99	256	700	1,370	595	1,310	-4.4%
Food Supplies			7,010	31,183	65,701	30,375	48,943	12,125	-60.1%
Educational Materials			3,190	8,794	12,026	16,346	8,866	16,346	0.0%
Tech Software/On-Line Content			190,948	421,954	443,172	554,230	433,048	515,764	-6.9%
Capital Outlay: Replacement			538,143	882,671	198,148	21,230	384,852	-	-100.0%
Capital Outlay: Additions			44,938	5,308	4,918	20,200	21,956	-	-100.0%
Capitalized Lease - Copiers			471,891	86,220	86,399	97,874	95,999	100,000	2.2%
Sub-total: Non-Personnel Costs			\$ 2,178,550	\$ 3,186,345	\$ 3,056,730	\$ 3,108,549	\$ 2,572,062	\$ 3,564,601	14.7%
Grand Total	212.4	212.4	\$ 16,796,719	\$ 19,123,470	\$ 21,741,855	\$ 24,099,730	\$ 22,615,588	\$ 26,113,932	8.4%

## Pupil Transportation

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 122,376	\$ 128,482	\$ 139,944	\$ 146,941	\$ 146,941	\$ 151,349	3.0%
Other Professionals	7.0	7.0	588,548	589,264	653,163	684,435	690,341	682,461	-0.3%
Technical Personnel	9.0	9.0	470,447	522,391	561,309	592,065	578,090	603,666	2.0%
Clerical Support	4.0	4.0	134,241	153,814	187,338	194,539	199,752	206,467	6.1%
Trades Personnel	23.0	23.0	981,983	1,074,565	1,204,171	1,261,654	1,193,685	1,314,364	4.2%
Bus Drivers	324.0	324.0	5,937,258	5,772,547	7,186,639	9,728,803	7,267,234	8,193,821	-15.8%
Service Personnel	102.0	102.0	1,112,885	1,243,689	1,617,048	1,966,749	1,652,133	2,144,153	9.0%
Part-time (OT) Clerical Support			2,289	42,668	33,507	8,300	20,406	8,300	0.0%
Part-time (OT) Trades Personnel			20,839	35,585	35,282	24,000	42,454	20,000	-16.7%
Bus Drivers - Part-time (OT)			256,990	1,849,993	2,134,395	1,212,000	2,298,633	2,122,150	75.1%
Bus Drivers contract to 40 hrs			344,096	1,250,048	1,767,060	1,369,385	1,988,291	1,615,634	18.0%
Bus Assistants - Part-time (OT)			39,960	194,178	277,665	234,000	302,612	185,569	-20.7%
Bus Assistants contract to 40 hrs			65,302	300,229	470,522	460,000	518,870	509,353	10.7%
Supplemental Salaries			67,954	132,988	130,707	132,570	211,147	130,707	-1.4%
Sub-total: Personnel Costs	470.0	470.0	\$ 10,145,169	\$ 13,290,441	\$ 16,398,750	\$ 18,015,441	\$ 17,110,589	\$ 17,887,994	-0.7%
Sub-total: Benefits			\$ 4,448,199	\$ 4,712,579	\$ 5,692,374	\$ 5,324,839	\$ 5,964,166	\$ 5,811,923	9.1%
Non-Personnel Costs									
Contract Services			\$ 454,673	\$ 262,586	\$ 364,546	\$ 432,973	\$ 343,887	\$ 451,001	4.2%
Internal Services			(307,683)	(824,084)	(1,350,423)	(1,129,650)	(1,570,468)	(1,278,650)	13.2%
Insurance			196,513	184,435	231,672	251,500	122,079	123,579	-50.9%
Leases and Rental			6,140	6,000	6,000	6,300	5,511	6,890	9.4%
Local Mileage			-	84	-	150	17	150	0.0%
Professional Development			3,347	11,414	20,815	20,770	20,186	19,635	-5.5%
Dues and Memberships			4,615	3,781	2,199	12,510	8,752	15,080	20.5%
Other Miscellaneous Expenses			-	-	-	-	(128)	-	0.0%
Materials and Supplies			28,190	28,356	37,166	37,275	52,741	37,275	0.0%
Food Supplies			-	190	50	200	406	-	-100.0%
Vehicle & Powered Equip Fuels			746,887	1,702,130	1,769,026	2,425,000	2,284,059	1,997,258	-17.6%
Vehicle & Powered Equip Supplies			754,529	469,091	594,978	1,065,466	1,077,881	1,030,584	-3.3%
Educational Materials			8,910	10,250	13,635	15,600	10,805	15,600	0.0%
Capital Outlay: Replacement			4,018,267	78,138	2,500	2,500	828,502	-	-100.0%
Fund Transfers - Buses City			19,797	30,598	41,665	41,842	59,677	60,670	45.0%
Sub-total: Non-Personnel Costs			\$ 5,934,184	\$ 1,962,970	\$ 1,733,829	\$ 3,182,436	\$ 3,243,907	\$ 2,479,072	-22.1%
Grand Total	470.0	470.0	\$ 20,527,552	\$ 19,965,990	\$ 23,824,952	\$ 26,522,716	\$ 26,318,663	\$ 26,178,990	-1.3%

## Operations and Maintenance

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	2.0	2.0	\$ 125,577	\$ 131,822	\$ 136,788	\$ 396,128	\$ 330,129	\$ 416,958	5.3%
Other Professionals	9.0	9.0	472,145	532,588	570,967	571,398	747,021	861,545	50.8%
Technical Personnel	1.0	1.0	85,280	98,804	106,042	98,338	181,009	39,289	-60.0%
Security Officers	114.0	114.0	1,782,728	1,955,403	2,883,691	3,948,791	4,054,195	4,114,333	4.2%
Clerical Support	4.0	4.0	151,324	144,269	158,772	176,025	169,000	181,382	3.0%
Trades Personnel	70.0	70.0	3,305,548	3,428,024	3,620,022	4,032,039	3,705,110	4,078,096	1.1%
Laborer Salaries	3.0	3.0	136,734	153,376	150,070	154,814	150,999	159,476	3.0%
Service Personnel	228.9	228.9	6,104,231	6,487,209	7,894,143	8,369,961	7,681,680	8,408,986	0.5%
Part-time (OT) Security Officers			70,352	379,630	681,676	429,555	882,863	606,819	41.3%
Part-time (OT) Clerical Support			295	5,056	2,001	1,153	-	1,153	0.0%
Part-time (OT) Trades Personnel			45,119	97,183	133,701	120,000	54,615	120,000	0.0%
Part-time (OT) Service Personnel			196,674	784,511	928,319	414,274	779,853	620,415	49.8%
Supplemental Salaries			-	-	-	6,900	4,400	-	-100.0%
Sub-total: Personnel Costs	431.9	431.9	\$ 12,476,006	\$ 14,197,873	\$ 17,266,191	\$ 18,719,376	\$ 18,740,873	\$ 19,608,452	4.7%
Sub-total: Benefits			\$ 5,193,408	\$ 5,223,180	\$ 6,440,875	\$ 6,810,959	\$ 6,953,066	\$ 7,283,197	6.9%
Non-Personnel Costs									
Contract Services			\$ 14,458,478	\$ 4,200,441	\$ 5,960,328	\$ 4,435,062	\$ 3,808,989	\$ 1,587,572	-64.2%
Internal Services			174,852	264,409	322,776	416,386	296,014	640,586	53.8%
Utilities			4,732,479	5,645,048	6,353,006	6,454,055	7,342,494	7,183,995	11.3%
Insurance			959,631	977,281	1,027,297	1,162,491	1,237,891	1,278,419	10.0%
Leases and Rental			938	6,301	2,607	5,000	5,130	5,000	0.0%
Local Mileage			577	1,184	872	4,700	479	4,700	0.0%
Professional Development			26,749	4,519	15,176	34,040	9,041	33,055	-2.9%
Dues and Memberships			35	35	-	1,600	-	1,600	0.0%
Materials and Supplies			1,498,609	1,820,332	1,995,909	2,475,565	1,826,395	2,478,363	0.1%
Uniforms and Wearing Apparel			17,541	16,630	45,848	100,840	42,238	100,840	0.0%
Food Supplies			545	2,046	2,406	1,400	1,448	800	-42.9%
Vehicle & Powered Equip Fuels			7,880	10,485	2,477	17,500	14,968	17,500	0.0%
Vehicle & Powered Equip Supplies			19,167	17,819	18,105	17,000	21,116	20,000	17.6%
Educational Materials			182	-	2,420	1,000	402	-	-100.0%
Capital Outlay: Replacement			1,483,984	3,972,416	1,060,007	787,174	586,584	150,000	-80.9%
Capital Outlay: Additions			-	-	759,751	-	5,446	-	0.0%
Facility Notes Payable			1,345,903	1,387,518	1,430,382	1,436,961	1,474,532	1,481,307	3.1%
Sub-total: Non-Personnel Costs			\$ 24,727,550	\$ 18,326,464	\$ 18,999,366	\$ 17,350,775	\$ 16,673,168	\$ 14,983,737	-13.6%
Grand Total	431.9	431.9	\$ 42,396,964	\$ 37,747,517	\$ 42,706,432	\$ 42,881,109	\$ 42,367,106	\$ 41,875,386	-2.3%

## Facilities

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Non-Personnel Costs</b>									
Contract Services			\$ 320,769	\$ (36,823)	\$ -	\$ -	\$ 337,316	\$ -	0.0%
Capital Outlay: Replacement			562,305	769,620	2,105,749	-	4,867,173	-	0.0%
Capital Outlay: Additions			-	3,846,932	265,568	-	985,468	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 883,075</b>	<b>\$ 4,579,729</b>	<b>\$ 2,371,317</b>	<b>\$ -</b>	<b>\$ 6,189,957</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>\$ 883,075</b>	<b>\$ 4,579,729</b>	<b>\$ 2,371,317</b>	<b>\$ -</b>	<b>\$ 6,189,957</b>	<b>\$ -</b>	<b>0.0%</b>

## Debt Service and Fund Transfers

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Non-Personnel Costs</b>									
Fund Transfers - VRS City			\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,033,310	\$ 1,035,598	0.2%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>
<b>Grand Total</b>			<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>

## Fund Balance Year End

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Non-Personnel Costs</b>									
Fund Balance Year End			\$ 6,708,744	\$ 6,302,946	\$ 7,693,681	\$ -	\$ 4,915,323	\$ -	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ 4,915,323</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ 4,915,323</b>	<b>\$ -</b>	<b>0.0%</b>



## Technology

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrator	1.0	1.0	\$ 109,218	\$ 113,768	\$ 152,388	\$ 157,500	\$ 157,500	\$ 162,225	3.0%
Teachers	27.0	27.0	1,787,332	2,070,473	1,481,668	2,211,780	1,900,143	2,440,255	10.3%
Other Professionals	3.0	3.0	79,530	117,231	139,461	141,232	142,163	190,789	35.1%
Tech Development Personnel	20.0	20.0	1,687,049	1,688,856	1,837,452	1,922,786	1,847,075	2,007,394	4.4%
Tech Support Personnel	43.0	53.0	2,077,791	2,329,488	2,350,412	2,581,248	2,457,062	3,209,156	24.3%
Clerical Support	1.0	1.0	50,222	58,357	44,084	46,694	45,445	48,094	3.0%
Trades Personnel	4.0	4.0	241,354	223,114	274,326	285,858	278,084	294,427	3.0%
Substitutes Daily			-	-	380	15,000	-	346	-97.7%
Part-time Support Staff			129,352	63,297	61,813	75,085	58,467	61,813	-17.7%
Supplemental Salaries			9,045	-	-	6,000	-	-	-100.0%
Sub-total: Personnel Costs	99.0	109.0	\$ 6,170,893	\$ 6,664,585	\$ 6,341,983	\$ 7,443,182	\$ 6,885,939	\$ 8,414,499	13.0%
Sub-total: Benefits			\$ 2,692,199	\$ 2,871,400	\$ 2,839,024	\$ 3,138,017	\$ 3,065,757	\$ 3,260,189	3.9%
Non-Personnel Costs									
Contract Services			\$ 2,431,599	\$ 3,714,958	\$ 2,480,333	\$ 3,584,090	\$ 3,004,952	\$ 3,460,908	-3.4%
Internal Services			(97,672)	(103,665)	(95,685)	(50,258)	(116,343)	(50,258)	0.0%
Telecommunications			479,020	297,800	110,595	236,500	177,438	411,100	73.8%
Insurance			4,505	5,611	5,798	5,612	5,612	5,612	0.0%
Local Mileage			10,524	11,865	14,915	15,500	8,043	15,500	0.0%
Professional Development			92,319	103,320	128,709	184,100	134,213	62,935	-65.8%
Support To Other Entities			72,838	60,867	63,000	80,000	80,000	100,000	25.0%
Dues and Memberships			4,243	1,943	1,943	3,990	2,674	4,090	2.5%
Materials and Supplies			475,066	1,183,629	432,729	412,769	287,388	480,469	16.4%
Food Supplies			767	42	3,356	5,000	4,189	1,500	-70.0%
Educational Materials			-	124	1,934	6,750	2,172	5,750	-14.8%
Tech Software/On-Line Content			527,469	773,474	619,789	752,760	646,859	1,279,102	69.9%
Tech Hardware: Non-Capitalized			24,530	32,539	30,762	40,500	28,756	46,500	14.8%
Capital Outlay: Replacement			3,322,896	1,267,695	2,471,419	790,201	421,572	207,600	-73.7%
Capital Outlay: Additions			527,378	41,075	-	15,000	-	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 7,875,481	\$ 7,391,278	\$ 6,269,598	\$ 6,082,514	\$ 4,687,525	\$ 6,030,808	-0.9%
Grand Total	99.0	109.0	\$ 16,738,572	\$ 16,927,264	\$ 15,450,605	\$ 16,663,713	\$ 14,639,221	\$ 17,705,496	6.3%

## Summary of Expenditures by Function

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg	% of Budget
Classroom Instruction	1,521.7	\$ 123,025,923	\$ 132,104,686	\$ 131,680,785	\$ 146,452,158	\$ 142,687,909	\$ 157,520,068	7.6%	39.4%
Special Education	440.5	38,309,304	38,347,117	38,719,133	44,261,595	42,713,170	45,828,748	3.5%	11.5%
Career and Technical Education	78.0	8,879,158	8,770,734	9,088,293	10,600,111	9,745,426	10,401,758	-1.9%	2.6%
Gifted and Talented	43.0	4,324,450	4,065,933	4,119,688	5,130,955	4,153,673	4,647,974	-9.4%	1.2%
Athletics	11.5	2,151,498	2,684,074	5,482,944	3,389,806	3,891,685	3,170,710	-6.5%	0.8%
Summer School	-	1,820,652	939,464	592,307	1,758,912	426,701	1,586,104	-9.8%	0.4%
Adult Education	2.0	175,635	184,335	200,016	217,479	160,674	184,690	-15.1%	0.0%
Non-Regular Day School	70.4	4,642,003	4,775,962	4,967,234	6,204,460	5,225,504	5,759,286	-7.2%	1.4%
Instructional Support for Students	-	615,832	-	-	-	-	-	0.0%	0.0%
School Counseling Services	110.7	8,177,340	9,084,296	9,652,183	11,104,010	10,925,474	11,820,010	6.4%	3.0%
School Social Workers	21.0	1,223,334	1,586,409	1,725,618	1,784,154	2,166,048	2,198,959	23.2%	0.5%
Homebound Instruction	1.0	167,235	582,692	666,095	519,942	603,175	281,521	-45.9%	0.1%
Improvement of Instruction	56.5	6,285,479	6,123,387	7,673,226	8,093,004	8,509,662	10,572,504	30.6%	2.6%
Media Services	73.0	5,800,643	5,418,830	5,631,243	6,406,771	5,631,424	6,606,121	3.1%	1.7%
Office of the Principal	243.0	19,652,617	21,516,919	27,007,468	24,272,092	24,345,672	26,379,536	8.7%	6.6%
<b>Sub-Total: Instruction</b>	<b>2,672.2</b>	<b>\$ 225,251,103</b>	<b>\$ 236,184,837</b>	<b>\$ 247,206,233</b>	<b>\$ 270,195,447</b>	<b>\$ 261,186,197</b>	<b>\$ 286,957,989</b>	<b>6.2%</b>	<b>71.8%</b>
School Board Services	1.0	\$ 274,392	\$ 310,304	\$ 305,359	\$ 269,969	\$ 320,100	\$ 279,840	3.7%	0.1%
Executive Administration Svcs	10.0	1,652,592	2,059,227	2,608,421	2,008,498	1,992,696	2,155,999	7.3%	0.5%
Information Services	16.0	1,603,027	1,757,184	1,777,262	1,986,489	1,876,149	2,241,048	12.8%	0.6%
Human Resources	29.8	3,026,392	3,150,257	3,785,675	4,119,066	3,709,969	4,704,559	14.2%	1.2%
Accountability & Planning Services	8.0	534,592	1,589,253	1,640,610	2,163,718	1,373,913	1,568,889	-27.5%	0.4%
Fiscal Services	20.0	2,141,509	1,856,460	2,167,485	2,513,408	2,244,072	2,523,221	0.4%	0.6%
Purchasing Services	6.0	702,996	1,219,765	870,918	764,441	884,646	620,999	-18.8%	0.2%
Printing Services	4.0	693,567	405,717	34,528	-	(10,210)	-	0.0%	0.0%
<b>Sub-Total: Administration</b>	<b>94.8</b>	<b>\$ 10,629,066</b>	<b>\$ 12,348,167</b>	<b>\$ 13,190,258</b>	<b>\$ 13,825,589</b>	<b>\$ 12,391,336</b>	<b>\$ 14,094,555</b>	<b>1.9%</b>	<b>3.5%</b>
Attendance Services	16.0	\$ 876,366	\$ 979,904	\$ 1,193,832	\$ 1,808,629	\$ 1,638,443	\$ 2,453,434	35.7%	0.6%
Health Services	76.5	4,011,236	4,363,092	5,491,682	5,907,695	6,039,571	6,567,979	11.2%	1.6%
Psychological Services	25.2	1,280,051	1,425,407	1,859,432	2,557,818	2,546,238	2,997,963	17.2%	0.7%
<b>Sub-Total: Attendance &amp; Health</b>	<b>117.7</b>	<b>\$ 6,167,653</b>	<b>\$ 6,768,403</b>	<b>\$ 8,544,947</b>	<b>\$ 10,274,141</b>	<b>\$ 10,224,252</b>	<b>\$ 12,019,376</b>	<b>17.0%</b>	<b>3.0%</b>
Pupil Transportation	470.0	\$ 20,527,552	\$ 19,965,990	\$ 23,824,952	\$ 26,522,716	\$ 26,318,663	\$ 26,178,990	-1.3%	6.5%
<b>Sub-Total: Pupil Transportation</b>	<b>470.0</b>	<b>\$ 20,527,552</b>	<b>\$ 19,965,990</b>	<b>\$ 23,824,952</b>	<b>\$ 26,522,716</b>	<b>\$ 26,318,663</b>	<b>\$ 26,178,990</b>	<b>-1.3%</b>	<b>6.5%</b>
Operations and Maintenance	304.9	\$ 39,032,795	\$ 33,640,937	\$ 36,113,503	\$ 35,692,196	\$ 34,123,166	\$ 33,462,351	-6.2%	8.4%
Security Services	120.0	3,054,902	3,978,190	6,196,863	6,788,008	7,866,202	7,991,929	17.7%	2.0%
Warehouse Services	7.0	309,268	342,062	370,105	400,905	390,076	421,106	5.0%	0.1%
<b>Sub-Total: Operations &amp; Maintenance</b>	<b>431.9</b>	<b>\$ 42,396,964</b>	<b>\$ 37,961,188</b>	<b>\$ 42,680,471</b>	<b>\$ 42,881,109</b>	<b>\$ 42,379,444</b>	<b>\$ 41,875,386</b>	<b>-2.3%</b>	<b>10.5%</b>
Facilities		\$ 883,075	\$ 4,366,058	\$ 2,399,778	\$ -	\$ 6,189,957	\$ -	0.0%	0.0%
<b>Sub-Total: Facilities</b>		<b>\$ 883,075</b>	<b>\$ 4,366,058</b>	<b>\$ 2,399,778</b>	<b>\$ -</b>	<b>\$ 6,189,957</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.0%</b>
Debt Service and Fund Transfers		\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,033,310	\$ 1,035,598	0.2%	0.3%
<b>Sub-Total: Debt Service &amp; Fund Transfers</b>		<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>	<b>0.3%</b>
Fund Balance Year End		\$ 6,708,744	\$ 6,302,946	\$ 7,693,681	\$ -	\$ 4,915,323	\$ -	0.0%	0.0%
<b>Sub-Total: Fund Balance Year End</b>		<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ 4,915,323</b>	<b>\$ -</b>	<b>0.0%</b>	<b>0.0%</b>
Technology	109.0	\$ 16,745,654	\$ 16,927,264	\$ 15,453,869	\$ 16,663,713	\$ 14,639,221	\$ 17,705,496	6.3%	4.4%
<b>Sub-Total: Technology</b>	<b>109.0</b>	<b>\$ 16,745,654</b>	<b>\$ 16,927,264</b>	<b>\$ 15,453,869</b>	<b>\$ 16,663,713</b>	<b>\$ 14,639,221</b>	<b>\$ 17,705,496</b>	<b>6.3%</b>	<b>4.4%</b>
<b>GRAND TOTALS</b>	<b>3,895.5</b>	<b>\$ 330,349,667</b>	<b>\$ 341,855,232</b>	<b>\$ 362,027,419</b>	<b>\$ 381,396,025</b>	<b>\$ 379,277,702</b>	<b>\$ 399,867,391</b>	<b>4.8%</b>	<b>100.0%</b>

## Classroom Instruction

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Teachers	1,433.2	1,429.2	\$ 77,913,374	\$ 80,094,049	\$ 79,118,070	\$ 92,394,090	\$ 85,975,394	\$ 95,733,820	3.6%
Technical Personnel	1.0	1.0	70,977	71,680	92,811	97,928	40,455	36,288	-62.9%
Clerical Support	1.0	1.0	27,351	28,462	31,523	33,099	38,029	34,092	3.0%
Instructional Assistants	90.5	90.5	1,331,904	1,528,928	2,174,282	2,720,482	2,952,125	3,229,882	18.7%
Substitutes Daily			1,203,295	4,472,385	6,601,457	1,652,529	2,278,601	4,287,440	159.4%
Part-time Teachers (Hourly)			70,295	183,413	111,434	415,938	110,753	287,962	-30.8%
Part-time Support Staff			547	7,179	-	5,425	8,666	-	-100.0%
Part-time Instructional Assistants			144,336	476,157	456,664	427,559	343,858	415,665	-2.8%
Supplemental Salaries			1,027,840	1,578,765	1,532,687	1,378,675	1,452,161	1,623,737	17.8%
Sub-total: Personnel Costs	1,525.7	1,521.7	\$ 81,789,919	\$ 88,441,018	\$ 90,118,927	\$ 99,125,726	\$ 93,200,042	\$ 105,648,885	6.6%
Sub-total: Benefits			\$ 36,766,274	\$ 38,768,904	\$ 37,260,668	\$ 40,378,571	\$ 43,628,159	\$ 44,867,225	11.1%
Non-Personnel Costs									
Contract Services			\$ 1,053,386	\$ 1,358,144	\$ 317,887	\$ 803,500	\$ 1,312,187	\$ 1,119,238	39.3%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			94,571	137,993	182,864	176,544	388,249	173,505	-1.7%
Leases and Rental			1,138,865	1,296,521	1,429,575	1,017,686	1,474,133	1,021,186	0.3%
Student Fees			-	-	59	2,450	6,796	2,450	0.0%
Local Mileage			1,751	19,924	26,205	18,000	45,669	18,000	0.0%
Professional Development			4,041	10,038	18,827	9,500	48,643	9,500	0.0%
Support To Other Entities			-	15,808	(3,776)	20,000	18,891	35,000	75.0%
Dues and Memberships			50,858	46,405	60,675	87,905	81,412	87,905	0.0%
Other Miscellaneous Expenses			25,403	7,833	3,873	5,800	7,789	5,300	-8.6%
Materials and Supplies			45,082	28,412	86,386	15,750	499,290	14,750	-6.3%
Uniforms and Wearing Apparel			10,202	11,797	14,505	20,542	38,817	29,542	43.8%
Food Supplies			8,249	8,052	7,334	9,500	11,794	9,000	-5.3%
Educational Materials			846,588	724,511	710,539	1,124,137	855,963	1,106,283	-1.6%
Teacher Supply Allocation			54,936	43,731	51,519	93,965	54,686	93,965	0.0%
Tech Software/On-Line Content			290,678	329,003	493,057	373,548	513,749	363,604	-2.7%
Tech Hardware: Non-Capitalized			533	3,084	5,408	2,770	2,024	2,770	0.0%
Capital Outlay: Replacement			496,775	481,108	587,800	178,710	146,019	-	-100.0%
Capital Outlay: Additions			17,512	39,972	10,607	23,000	21,088	-	-100.0%
Capitalized Lease - Copiers			330,299	332,428	297,846	385,104	332,510	332,510	-13.7%
Fund Transfers			-	-	-	2,544,450	-	2,544,450	0.0%
Sub-total: Non-Personnel Costs			\$ 4,469,729	\$ 4,894,764	\$ 4,301,189	\$ 6,947,861	\$ 5,859,708	\$ 7,003,958	0.8%
Grand Total	1,525.7	1,521.7	\$ 123,025,923	\$ 132,104,686	\$ 131,680,785	\$ 146,452,158	\$ 142,687,909	\$ 157,520,068	7.6%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

5% average salary increase teachers, 3% average salary increase for support staff, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments (Repurposed to Family Engagement Specialists)  
 Substitutes Daily & Supplements increased due to prior year actuals  
 Part-time Teachers & Part-time Support Staff decreased due to prior year actuals

FTEs

(4.0)

#### Non-Personnel Costs:

Contract Services: Increased due to costs previously funded by CARES/ESSER  
 Support to Other Entities: Increased in inclusive communities project costs  
 Uniforms and Wearing Apparel: Increased due to new drum lines at Elementary schools  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
 Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request  
 Capitalized Lease - Copiers: Decreased due to prior year actuals

(4.0)

## Special Education

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Administrators	14.0	14.0	\$ 1,484,295	\$ 1,518,375	\$ 1,657,309	\$ 1,725,247	\$ 1,349,952	\$ 1,391,183	-19.4%
Teachers	298.0	286.0	16,129,355	16,300,370	15,574,459	19,483,071	17,922,293	20,261,419	4.0%
Other Professionals	3.0	3.0	-	-	-	-	269,520	277,553	100.0%
Clerical Support	6.0	6.0	238,709	257,078	239,824	281,660	280,443	324,641	15.3%
Instructional Assistants	131.5	131.5	3,476,917	3,877,765	3,793,960	4,508,347	4,541,355	4,877,520	8.2%
Substitutes Daily			247,945	227,957	40,216	298,309	17,177	36,632	-87.7%
Part-time Teachers (Hourly)			191,204	233,295	19,879	189,466	67,871	33,000	-82.6%
Part-time Other Professionals			4,620	16,646	210	7,000	87	210	-97.0%
Part-time (OT) Clerical Support			380	996	2,504	-	2,637	-	0.0%
Part-time Instructional Assistants			22,944	117,558	127,393	83,795	200,869	65,388	-22.0%
Supplemental Salaries			70,157	43,687	40,621	124,595	47,000	40,621	-67.4%
<b>Sub-total: Personnel Costs</b>	<b>452.5</b>	<b>440.5</b>	<b>\$ 21,866,525</b>	<b>\$ 22,593,727</b>	<b>\$ 21,496,376</b>	<b>\$ 26,701,489</b>	<b>\$ 24,699,203</b>	<b>\$ 27,308,168</b>	<b>2.3%</b>
<b>Sub-total: Benefits</b>			<b>\$ 9,586,782</b>	<b>\$ 9,558,544</b>	<b>\$ 9,535,659</b>	<b>\$ 10,808,863</b>	<b>\$ 10,945,824</b>	<b>\$ 11,476,566</b>	<b>6.2%</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$ 328,028	\$ 633,510	\$ 1,105,175	\$ 303,600	\$ 1,219,672	\$ 466,000	53.5%
Transportation - By Contract			43,400	84,630	70,500	62,000	69,666	60,000	-3.2%
Internal Services			58,863	105,716	173,828	225,633	139,410	237,300	5.2%
Local Mileage			1,813	17,018	32,732	17,000	32,760	17,000	0.0%
Professional Development			10,490	10,636	13,383	13,500	10,969	7,650	-43.3%
Dues and Memberships			6,726	4,919	15,668	7,000	3,336	7,000	0.0%
Materials and Supplies			47,872	62,477	81,048	61,200	10,441	61,200	0.0%
Food Supplies			18	4,535	424	-	89	-	0.0%
Educational Materials			74,542	98,553	96,273	106,000	19,933	66,000	-37.7%
Teacher Supply Allocation			550	-	8,730	-	-	-	0.0%
Tech Software/On-Line Content			47,435	35,315	2,447	52,522	4,202	120,657	129.7%
Tech Hardware: Non-Capitalized			590	-	428	8,000	-	8,000	0.0%
Tuition Payment to Joint Operations			6,231,923	5,134,458	5,938,358	5,875,787	5,551,642	5,993,207	2.0%
Capital Outlay: Replacement			3,787	-	147,108	4,000	161	-	-100.0%
Capital Outlay: Additions			(40)	3,078	994	15,000	5,862	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,855,997</b>	<b>\$ 6,194,845</b>	<b>\$ 7,687,098</b>	<b>\$ 6,751,242</b>	<b>\$ 7,068,143</b>	<b>\$ 7,044,014</b>	<b>4.3%</b>
<b>Grand Total</b>	<b>452.5</b>	<b>440.5</b>	<b>\$ 38,309,304</b>	<b>\$ 38,347,117</b>	<b>\$ 38,719,133</b>	<b>\$ 44,261,595</b>	<b>\$ 42,713,170</b>	<b>\$ 45,828,748</b>	<b>3.5%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

5% average salary increase teachers, 3% average salary increase for support staff, experience adjustments, teacher scale, and compression adjustments

Attrition & Turnover adjustments (Repurposed to Technology Support Specialists)

Attrition & Turnover adjustments (Removed)

Administrators moved to Other Professionals to align with state reporting requirements

Substitutes Daily, Part-time (Teachers, Other Profs, & Instr Assts), & Supplements decreased due to prior year actuals

FTEs

(10.0)

(2.0)

#### Non-Personnel Costs:

Contract Services: Increased due to costs previously funded by CARES/ESSER

Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding

Educational Materials: Decreased to balance budget due to anticipated lower state funding

Tech Software/On-Line Content: Increased due to costs previously funded by CARES/ESSER

Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

(12.0)

## Career and Technology Education

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Administrators	1.0	1.0	\$ 193,687	\$ 204,946	\$ 211,920	\$ 222,043	\$ 134,394	\$ 120,692	-45.6%
Teachers	79.0	75.0	4,797,168	4,756,602	4,897,152	6,054,418	5,201,611	5,746,069	-5.1%
Other Professionals	1.0	1.0	-	-	-	-	-	108,013	100.0%
Technical Personnel	1.0	1.0	41,813	44,680	45,804	48,094	105,317	50,207	4.4%
Clerical Support	-	-	-	-	-	-	48,094	-	0.0%
Substitutes Daily			15,415	68,901	23,254	64,622	28,897	34,611	-46.4%
Part-time Other Professionals			7,864	10,866	13,676	10,200	18,065	13,676	34.1%
Part-time Support Staff			3,317	3,893	4,666	3,500	2,130	4,666	33.3%
Supplemental Salaries			5,606	5,000	5,000	31,954	5,000	5,000	-84.4%
<b>Sub-total: Personnel Costs</b>	<b>82.0</b>	<b>78.0</b>	<b>\$ 5,064,869</b>	<b>\$ 5,094,888</b>	<b>\$ 5,201,472</b>	<b>\$ 6,434,831</b>	<b>\$ 5,543,509</b>	<b>\$ 6,082,934</b>	<b>-5.5%</b>
<b>Sub-total: Benefits</b>			<b>\$ 2,109,630</b>	<b>\$ 2,010,391</b>	<b>\$ 2,147,537</b>	<b>\$ 2,244,595</b>	<b>\$ 2,310,028</b>	<b>\$ 2,422,466</b>	<b>7.9%</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$ 39,723	\$ 36,032	\$ 52,690	\$ 52,845	\$ 44,865	\$ 51,745	-2.1%
Internal Services			487	1,606	7,154	10,420	4,506	7,020	-32.6%
Local Mileage			17	1,465	2,613	1,500	2,681	1,500	0.0%
Professional Development			-	-	1,850	-	3,931	-	0.0%
Materials and Supplies			5,942	6,042	5,708	8,700	6,575	8,700	0.0%
Uniforms and Wearing Apparel			576	560	590	600	599	600	0.0%
Educational Materials			35,245	61,540	61,078	73,500	62,600	70,293	-4.4%
Tech Software/On-Line Content			2,598	5,000	4,933	5,000	4,265	5,000	0.0%
Tuition Payment to Joint Operations			1,561,185	1,481,146	1,520,507	1,707,119	1,704,693	1,751,500	2.6%
Capital Outlay: Replacement			58,886	72,064	82,161	61,000	57,173	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,704,658</b>	<b>\$ 1,665,455</b>	<b>\$ 1,739,284</b>	<b>\$ 1,920,684</b>	<b>\$ 1,891,888</b>	<b>\$ 1,896,358</b>	<b>-1.3%</b>
<b>Grand Total</b>	<b>82.0</b>	<b>78.0</b>	<b>\$ 8,879,158</b>	<b>\$ 8,770,734</b>	<b>\$ 9,088,293</b>	<b>\$ 10,600,111</b>	<b>\$ 9,745,426</b>	<b>\$ 10,401,758</b>	<b>-1.9%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

5% average salary increase teachers, 3% average salary increase for support staff, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments (Repurposed to Family Engagement Specialists)  
 Administrator moved to Other Professionals to align with state reporting requirements  
 Substitutes Daily & Supplements decreased due to prior year actuals  
 Part-time (Other Professionals & Support Staff) increased due to prior year actuals

FTEs

(4.0)

#### Non-Personnel Costs:

Internal Services: Decreased due to prior year actuals  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

(4.0)

## Gifted and Talented

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 99,683	\$ 105,467	\$ 109,115	\$ 114,571	\$ 114,571	\$ 118,008	3.0%
Teachers	49.0	42.0	2,620,540	2,426,994	2,327,885	3,222,984	2,409,260	2,750,481	-14.7%
Substitutes Daily			265	3,625	733	56,158	8,702	668	-98.8%
Part-time Teachers (Hourly)			-	-	-	500	175	500	0.0%
Part-time Support Staff			6,317	17,676	23,682	19,000	22,314	23,682	24.6%
Supplemental Salaries			3,800	5,700	3,800	24,400	5,700	3,800	-84.4%
Sub-total: Personnel Costs	50.0	43.0	\$ 2,730,606	\$ 2,559,463	\$ 2,465,215	\$ 3,437,613	\$ 2,560,721	\$ 2,897,138	-15.7%
Sub-total: Benefits			\$ 1,126,470	\$ 1,069,484	\$ 1,028,445	\$ 1,078,863	\$ 1,036,269	\$ 1,123,898	4.2%
Non-Personnel Costs									
Contract Services			\$ 255,849	\$ 204,026	\$ 337,486	\$ 286,744	\$ 268,929	\$ 308,395	7.6%
Transportation - By Contract			-	-	-	2,000	450	2,000	0.0%
Internal Services			2,214	5,808	4,137	13,200	3,054	10,200	-22.7%
Leases and Rental			500	21,243	23,638	20,000	13,163	16,000	-20.0%
Student Fees			550	435	495	16,125	7,744	15,125	-6.2%
Local Mileage			14	1,360	3,584	6,400	4,093	6,400	0.0%
Professional Development			21,834	28,228	23,272	15,585	13,591	12,525	-19.6%
Dues and Memberships			900	675	10,677	2,900	10,425	2,900	0.0%
Materials and Supplies			9,753	1,169	2,433	1,900	2,168	1,900	0.0%
Educational Materials			72,296	61,189	73,446	91,900	75,741	89,900	-2.2%
Tuition Payment to Joint Operations			103,464	112,852	146,860	157,725	157,325	161,593	2.5%
Sub-total: Non-Personnel Costs			\$ 467,374	\$ 436,986	\$ 626,028	\$ 614,479	\$ 556,682	\$ 626,938	2.0%
Grand Total	50.0	43.0	\$ 4,324,450	\$ 4,065,933	\$ 4,119,688	\$ 5,130,955	\$ 4,153,673	\$ 4,647,974	-9.4%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

5% average salary increase teachers, 3% average salary increase for support staff, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments (Removed)  
 Substitutes Daily & Supplements decreased due to prior year actuals  
 Part-time Support Staff increased due to prior year actuals

FTEs

(7.0)

#### Non-Personnel Costs:

Internal Services: Decreased due to prior year actuals  
 Leases and Rental: Decreased to balance budget due to anticipated lower state funding  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding

(7.0)



## Athletics

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 63,076	\$ 66,574	\$ 81,375	\$ 113,925	\$ 113,925	\$ 117,343	3.0%
Athletic Directors and Trainers	10.0	10.0	640,113	693,911	644,113	735,059	742,199	769,346	4.7%
Clerical Support	0.5	0.5	21,670	24,877	24,297	25,512	25,512	28,365	11.2%
Substitutes Daily			783	3,348	2,577	5,198	2,440	2,347	-54.8%
Part-time Other Professionals			18,725	64,989	84,331	63,300	132,892	84,331	33.2%
Supplemental Salaries			501,906	617,468	701,134	703,959	913,116	701,134	-0.4%
Sub-total: Personnel Costs	11.5	11.5	\$ 1,246,273	\$ 1,471,169	\$ 1,537,827	\$ 1,646,953	\$ 1,930,084	\$ 1,702,867	3.4%
Sub-total: Benefits			\$ 346,377	\$ 371,499	\$ 379,549	\$ 368,332	\$ 472,496	\$ 389,483	5.7%
Non-Personnel Costs									
Contract Services			\$ 200,055	\$ 179,187	\$ 2,223,163	\$ 225,014	\$ 290,311	\$ 286,600	27.4%
Internal Services			116,627	190,396	384,217	306,790	433,744	306,790	0.0%
Insurance			42,732	44,000	44,000	51,270	48,674	51,270	0.0%
Student Fees			16,774	32,367	57,223	35,000	44,114	35,000	0.0%
Local Mileage			343	3,184	3,684	3,000	3,689	3,000	0.0%
Professional Development			1,657	7,083	14,334	15,000	21,001	15,000	0.0%
Dues and Memberships			13,056	27,337	21,097	29,000	19,212	29,000	0.0%
Materials and Supplies			129,243	176,867	199,707	514,248	355,947	234,500	-54.4%
Uniforms and Wearing Apparel			38,361	67,844	529,895	148,200	121,191	117,200	-20.9%
Capital Outlay: Replacement			-	113,142	64,249	47,000	151,224	-	-100.0%
Capital Outlay: Additions			-	-	24,000	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 558,848	\$ 841,407	\$ 3,565,568	\$ 1,374,522	\$ 1,489,105	\$ 1,078,360	-21.5%
Grand Total	11.5	11.5	\$ 2,151,498	\$ 2,684,074	\$ 5,482,944	\$ 3,389,806	\$ 3,891,685	\$ 3,170,710	-6.5%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

5% average salary increase teachers, 3% average salary increase for support staff, experience adjustments, teacher scale, and compression adjustments  
 Substitutes Daily decreased due to prior year actuals  
 Part-time Other Professionals increased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Contract Services: Increased due to increased contract costs  
 Materials and Supplies: Decreased due to Middle school sports now at maintenance level  
 Uniforms and Wearing Apparel: Decreased due to Middle school sports now at maintenance level  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

## Summer School

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Part-time Teachers (Hourly)			\$ 726,910	\$ 739,503	\$ 333,661	\$ 919,237	\$ 322,165	\$ 908,800	-1.1%
Part-time Media Specialists			-	-	-	-	4,016	-	0.0%
Part-time Assistant Principals			38,695	44,217	18,462	46,615	33,465	46,615	0.0%
Part-time School Nurses			8,070	31,021	1,907	31,500	6,335	37,000	17.5%
Part-time (OT) Security Officers			396	2,409	-	-	-	-	0.0%
Part-time (OT) Clerical Support			11,191	23,156	5,093	24,405	5,084	48,974	100.7%
Part-time Instructional Assistants			1,221	-	168,486	43,021	2,104	69,021	60.4%
<b>Sub-total: Personnel Costs</b>			<b>\$ 786,483</b>	<b>\$ 840,307</b>	<b>\$ 527,609</b>	<b>\$ 1,064,778</b>	<b>\$ 373,169</b>	<b>\$ 1,110,410</b>	<b>4.3%</b>
<b>Sub-total: Benefits</b>			<b>\$ 65,671</b>	<b>\$ 74,339</b>	<b>\$ 44,055</b>	<b>\$ 85,355</b>	<b>\$ 31,603</b>	<b>\$ 61,200</b>	<b>-28.3%</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$ 940,000	\$ -	\$ 4,643	\$ 10,755	\$ 11,269	\$ 10,755	0.0%
Internal Services			1,316	5,737	4,225	17,195	11,127	17,195	0.0%
Materials and Supplies			13,554	1,534	507	516,429	4,573	363,894	-29.5%
Food Supplies			-	266	539	42,900	664	1,150	-97.3%
Educational Materials			13,629	17,280	10,728	21,500	(5,704)	21,500	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 968,498</b>	<b>\$ 24,818</b>	<b>\$ 20,643</b>	<b>\$ 608,779</b>	<b>\$ 21,929</b>	<b>\$ 414,494</b>	<b>-31.9%</b>
<b>Grand Total</b>			<b>\$ 1,820,652</b>	<b>\$ 939,464</b>	<b>\$ 592,307</b>	<b>\$ 1,758,912</b>	<b>\$ 426,701</b>	<b>\$ 1,586,104</b>	<b>-9.8%</b>

*Explanation of Major Variances from FY 2024 Budget to FY 2025:*

**Personnel Costs:**

FTEs

Decreased to match prior year actuals

**Non-Personnel Costs:**

Materials and Supplies: Decreased to match prior year actuals

Food Supplies: Decreased to match prior year actuals

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

-

## Adult Education

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Teachers	2.0	2.0	\$ 124,529	\$ 136,001	\$ 141,397	\$ 155,376	\$ 123,094	\$ 143,344	-7.7%
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 124,529</b>	<b>\$ 136,001</b>	<b>\$ 141,397</b>	<b>\$ 155,376</b>	<b>\$ 123,094</b>	<b>\$ 143,344</b>	<b>-7.7%</b>
<b>Sub-total: Benefits</b>			<b>\$ 51,106</b>	<b>\$ 48,334</b>	<b>\$ 58,619</b>	<b>\$ 62,102</b>	<b>\$ 37,581</b>	<b>\$ 41,347</b>	<b>-33.4%</b>
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 175,635</b>	<b>\$ 184,335</b>	<b>\$ 200,016</b>	<b>\$ 217,479</b>	<b>\$ 160,674</b>	<b>\$ 184,690</b>	<b>-15.1%</b>

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

5% average salary increase teachers, 3% average salary increase for support staff, teacher scale and compression adjustments  
Attrition & Turnover adjustments

**FTEs**

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

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Teachers	34.0	34.0	\$ -	\$ 1,937,525	\$ 1,880,942	\$ 2,219,014	\$ 2,101,363	\$ 2,357,687	6.2%
Principals	0.5	0.5	1,954,265	42,365	44,483	46,707	50,384	48,817	4.5%
Clerical Support	0.9	0.9	40,332	37,419	39,865	41,255	41,205	57,187	38.6%
Instructional Assistants	35.0	35.0	33,396	1,078,908	1,191,942	1,754,756	1,223,992	1,284,430	-26.8%
Substitutes Daily			1,015,330	138,417	137,915	92,327	82,135	131,436	42.4%
Part-time Other Professionals			36,881	-	953	10,000	-	953	-90.5%
Part-time (OT) Clerical Support			-	-	-	675	-	-	-100.0%
Part-time Instructional Assistants			69	5,021	12,675	12,123	2,580	9,762	-19.5%
Supplemental Salaries			10,950	10,950	11,450	16,850	948	11,450	-32.0%
Sub-total: Personnel Costs	70.4	70.4	\$ 3,091,223	\$ 3,250,604	\$ 3,320,226	\$ 4,193,707	\$ 3,502,607	\$ 3,901,721	-7.0%
Sub-total: Benefits			\$ 1,541,168	\$ 1,507,020	\$ 1,619,267	\$ 1,967,681	\$ 1,689,501	\$ 1,766,759	-10.2%
Non-Personnel Costs									
Contract Services			\$ -	\$ 375	\$ 975	\$ 5,067	\$ 2,671	\$ 4,414	-12.9%
Internal Services			6,628	10,980	12,643	28,664	14,791	28,664	0.0%
Local Mileage			159	3,008	3,098	1,600	3,672	1,600	0.0%
Professional Development			-	737	2,802	1,560	3,119	1,600	2.6%
Dues and Memberships			-	-	60	60	60	60	0.0%
Materials and Supplies			1,183	1,458	1,813	2,898	128	2,976	2.7%
Educational Materials			1,643	1,779	4,443	3,223	7,306	51,492	1497.6%
Teacher Supply Allocation			-	-	1,907	-	1,650	-	0.0%
Sub-total: Non-Personnel Costs			\$ 9,612	\$ 18,338	\$ 27,741	\$ 43,072	\$ 33,396	\$ 90,806	110.8%
Grand Total	70.4	70.4	\$ 4,642,003	\$ 4,775,962	\$ 4,967,234	\$ 6,204,460	\$ 5,225,504	\$ 5,759,286	-7.2%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

5% average salary increase teachers, 3% average salary increase for support staff, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments  
 Substitutes Daily increased due to prior year actuals  
 Part-time (Other Professionals & Clerical Support) & Supplements decreased due to prior year actuals  
 Part-time Instructional Assistants decreased due attrition & turnover (costs expected to be lower)

FTEs

#### Non-Personnel Costs:

Contract Services: Decreased due to prior year actuals  
 Educational Materials: Increased to support implementation of core preschool curriculum

## Instructional Support for Students

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Other Professionals	-	-	\$ 364,057	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplemental Salaries			53,749	-	-	-	-	-	0.0%
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ 417,807</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Sub-total: Benefits</b>			<b>\$ 174,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$ 8,866	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Internal Services			253	-	-	-	-	-	0.0%
Student Fees			727	-	-	-	-	-	0.0%
Local Mileage			168	-	-	-	-	-	0.0%
Materials and Supplies			10,980	-	-	-	-	-	0.0%
Food Supplies			2,433	-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 23,428</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>	-	-	<b>\$ 615,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

*Explanation of Major Variances from FY 2024 Budget to FY 2025:*

**Personnel Costs:**

**FTEs**

**Non-Personnel Costs:**

## School Counseling Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Administrators	1.0	1.0	\$ 164,225	\$ 178,608	\$ 147,648	\$ 156,036	\$ 90,809	\$ 115,050	-26.3%
School Counselors	102.7	102.7	5,230,261	5,822,422	6,160,710	7,017,783	7,112,961	7,466,162	6.4%
Other Professionals	2.0	2.0	-	-	-	391,836	84,004	385,495	-1.6%
Clerical Support	5.0	5.0	178,347	192,672	248,423	278,905	230,674	257,453	-7.7%
Substitutes Daily			-	4,684	(119)	1,905	-	-	-100.0%
Part-time School Counselors			6,223	30,561	32,538	20,000	5,744	5,000	-75.0%
Part-time Other Professionals			2,783	13,936	18,139	16,940	12,751	18,139	7.1%
Part-time (OT) Clerical Support			-	-	-	300	-	-	-100.0%
Part-time Instructional Assistants			87,358	-	-	-	-	-	0.0%
Supplemental Salaries			2,103	-	-	19,100	-	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>110.7</b>	<b>110.7</b>	<b>\$ 5,671,299</b>	<b>\$ 6,242,883</b>	<b>\$ 6,607,340</b>	<b>\$ 7,902,805</b>	<b>\$ 7,536,944</b>	<b>\$ 8,247,299</b>	<b>4.4%</b>
<b>Sub-total: Benefits</b>			<b>\$ 2,408,446</b>	<b>\$ 2,533,022</b>	<b>\$ 2,843,362</b>	<b>\$ 2,966,494</b>	<b>\$ 3,226,249</b>	<b>\$ 3,357,088</b>	<b>13.2%</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$ 22,779	\$ 21,812	\$ 30,391	\$ 39,000	\$ 16,907	\$ 35,037	-10.2%
Internal Services			964	6,810	11,787	14,000	12,727	10,037	-28.3%
Local Mileage			383	1,589	929	1,500	755	1,500	0.0%
Professional Development			2,240	6,402	8,104	7,360	10,174	3,500	-52.4%
Support To Other Entities			-	-	260	2,000	415	2,000	0.0%
Dues and Memberships			909	597	378	840	374	840	0.0%
Materials and Supplies			1,585	2,111	7,253	5,000	3,713	5,000	0.0%
Food Supplies			-	1,723	1,754	7,500	3,998	1,000	-86.7%
Educational Materials			1,140	4,726	44,127	60,039	33,371	59,239	-1.3%
Tech Software/On-Line Content			67,596	93,872	96,500	97,472	79,848	97,472	0.0%
Cap Outlay : Add Tech Hardware			-	168,750	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 97,595</b>	<b>\$ 308,391</b>	<b>\$ 201,482</b>	<b>\$ 234,710</b>	<b>\$ 162,282</b>	<b>\$ 215,624</b>	<b>-8.1%</b>
<b>Grand Total</b>	<b>110.7</b>	<b>110.7</b>	<b>\$ 8,177,340</b>	<b>\$ 9,084,296</b>	<b>\$ 9,652,183</b>	<b>\$ 11,104,010</b>	<b>\$ 10,925,474</b>	<b>\$ 11,820,010</b>	<b>6.4%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

FTEs

3% average salary increase for support staff, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments  
 Substitutes Daily decreased due to prior year actuals  
 Part-time School Counselors decreased due attrition & turnover (costs expected to be lower)  
 Part-time Clerical Support & Supplements decreased due to prior year actuals

#### Non-Personnel Costs:

Contract Services: Decreased due to prior year actuals  
 Internal Services: Decreased due to prior year actuals  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

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



## School Social Workers

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Administrators	1.0	1.0	\$ 84,733	\$ 89,763	\$ 92,626	\$ 97,257	\$ 97,257	\$ 105,409	8.4%
Other Professionals	20.0	20.0	757,523	965,256	1,084,253	1,110,999	1,304,318	1,432,009	28.9%
Part-time Other Professionals			-	960	-	2,211	12,800	-	-100.0%
Part-time (OT) Clerical Support			-	1,672	110	1,000	293	-	-100.0%
Part-time Instructional Assistants			-	51,915	1,765	-	105,803	2,000	100.0%
Supplemental Salaries			-	-	-	1,100	-	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>21.0</b>	<b>21.0</b>	<b>\$ 842,255</b>	<b>\$ 1,109,566</b>	<b>\$ 1,178,755</b>	<b>\$ 1,212,568</b>	<b>\$ 1,520,470</b>	<b>\$ 1,539,418</b>	<b>27.0%</b>
<b>Sub-total: Benefits</b>			<b>\$ 372,424</b>	<b>\$ 463,789</b>	<b>\$ 522,595</b>	<b>\$ 550,214</b>	<b>\$ 620,212</b>	<b>\$ 638,168</b>	<b>16.0%</b>
<b>Non-Personnel Costs</b>									
Local Mileage			\$ 2,069	\$ 3,341	\$ 7,278	\$ 5,373	\$ 4,836	\$ 5,373	0.0%
Professional Development			-	936	1,633	-	6,694	-	0.0%
Materials and Supplies			6,496	8,098	10,940	16,000	11,165	16,000	0.0%
Food Supplies			-	678	4,418	-	2,672	-	0.0%
Educational Materials			89	-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 8,655</b>	<b>\$ 13,053</b>	<b>\$ 24,269</b>	<b>\$ 21,373</b>	<b>\$ 25,366</b>	<b>\$ 21,373</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>21.0</b>	<b>21.0</b>	<b>\$ 1,223,334</b>	<b>\$ 1,586,409</b>	<b>\$ 1,725,618</b>	<b>\$ 1,784,154</b>	<b>\$ 2,166,048</b>	<b>\$ 2,198,959</b>	<b>23.2%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff and compression adjustments  
Part-time (Other Professionals & Clerical Support) & Supplements decreased due to prior year actuals  
Part-time Instructional Assistants increased due to prior year actuals

FTEs

#### Non-Personnel Costs:

## Homebound Instruction

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Other Professionals	1.0	1.0	\$ 84,660	\$ 107,637	\$ 43,853	\$ 63,000	\$ 62,775	\$ 64,890	3.0%
Part-time Teachers (Hourly)			36,694	393,898	548,279	425,000	468,042	186,154	-56.2%
Sub-total: Personnel Costs	1.0	1.0	\$ 121,354	\$ 501,535	\$ 592,132	\$ 488,000	\$ 530,817	\$ 251,044	-48.6%
Sub-total: Benefits			\$ 45,791	\$ 80,851	\$ 73,858	\$ 31,942	\$ 72,358	\$ 30,477	-4.6%
Non-Personnel Costs									
Internal Services			\$ 90	\$ 92	\$ 105	\$ -	\$ -	\$ -	0.0%
Materials and Supplies			-	213	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 90	\$ 305	\$ 105	\$ -	\$ -	\$ -	0.0%
Grand Total	1.0	1.0	\$ 167,235	\$ 582,692	\$ 666,095	\$ 519,942	\$ 603,175	\$ 281,521	-45.9%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff and compression adjustments  
Part-time Teachers reduced

FTEs

#### Non-Personnel Costs:

## Improvement of Instruction

Activities that assist instructional staff in planning, implementing and assessing the learning process for students. These activities include curriculum development, techniques of instruction, and staff training. This section includes costs for offices of the Department of Teaching and Learning, to include Professional Growth & Innovation, and other instructional support services.

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	24.0	24.0	\$ 1,909,219	\$ 2,031,714	\$ 2,105,337	\$ 2,289,133	\$ 2,424,318	\$ 2,972,863	29.9%
Teachers	5.0	5.0	430,429	424,322	463,005	416,538	484,923	514,556	23.5%
Other Professionals	3.0	3.0	81,457	-	225,281	235,866	311,147	255,221	8.2%
Technical Personnel	2.0	10.0	115,578	129,748	121,926	214,877	227,346	629,095	192.8%
Clerical Support	14.5	14.5	503,871	495,204	565,624	697,770	675,875	738,416	5.8%
Substitutes Daily			480	33,061	65,122	119,300	47,526	59,319	-50.3%
Part-time Teachers (Hourly)			184,153	167,131	190,495	136,600	205,181	121,600	-11.0%
Part-time Other Professionals			-	3,417	327	5,000	2,686	327	-93.5%
Part-time Support Staff			10,375	1,785	5,426	6,500	246	5,426	-16.5%
Part-time (OT) Clerical Support			-	-	271	-	-	-	0.0%
Supplemental Salaries			650	12,214	98,632	106,700	91,338	99,582	-6.7%
Sub-total: Personnel Costs	48.5	56.5	\$ 3,236,211	\$ 3,298,596	\$ 3,841,447	\$ 4,228,285	\$ 4,470,587	\$ 5,396,406	27.6%
Sub-total: Benefits			\$ 1,447,449	\$ 1,422,446	\$ 1,931,683	\$ 1,901,690	\$ 2,321,559	\$ 2,329,212	22.5%
Non-Personnel Costs									
Contract Services			\$ 455,624	\$ 393,944	\$ 735,693	\$ 643,695	\$ 623,212	\$ 1,058,825	64.5%
Internal Services			76,668	221,428	312,178	345,618	433,459	465,708	34.7%
Student Fees			843	6,000	4,699	13,000	4,323	25,460	95.8%
Local Mileage			2,718	16,924	43,274	17,600	53,881	17,600	0.0%
Professional Development			60,978	182,654	130,856	155,720	98,146	80,100	-48.6%
Dues and Memberships			7,394	41,226	11,303	48,990	39,509	48,930	-0.1%
Materials and Supplies			78,473	64,273	105,180	98,079	90,309	231,279	135.8%
Food Supplies			5,025	49,492	54,309	32,070	44,076	6,600	-79.4%
Educational Materials			489,245	387,173	473,817	482,256	287,805	739,565	53.4%
Tech Software/On-Line Content			10,113	14,084	8,970	103,500	24,752	172,818	67.0%
Capital Outlay: Replacement			408,610	14,595	9,945	17,500	12,299	-	-100.0%
Capital Outlay: Additions			6,126	10,553	9,873	5,000	5,747	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 1,601,818	\$ 1,402,344	\$ 1,900,096	\$ 1,963,028	\$ 1,717,516	\$ 2,846,886	45.0%
Grand Total	48.5	56.5	\$ 6,285,479	\$ 6,123,387	\$ 7,673,226	\$ 8,093,004	\$ 8,509,662	\$ 10,572,504	30.6%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

5% average salary increase teachers, 3% average salary increase for support staff, experience adjustments, teacher scale, and compression adjustments  
 Attrition & Turnover adjustments  
 Used 8 Repurposed Family Engagement Specialists  
 Substitutes Daily & Part-time (Teachers, Other Profs & Support Staff) decreased due to prior year actuals

FTEs

8.0

#### Non-Personnel Costs:

Contract Services: Increased due to costs previously funded by CARES/ESSER  
 Internal Services: Increased to support implementation of new curriculum/assessments and youth development  
 Student Fees: Increased due STEM costs previously funded by a grant  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Materials and Supplies: Increased due to STEM costs previously funded by a grant and expansion of FACE program  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Educational Materials: Increased due to costs previously funded by CARES/ESSER  
 Tech Software/On-Line Content: Increased due to costs previously funded by CARES/ESSER  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
 Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

8.0

## Media Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Administrators	1.0	1.0	\$ 99,766	\$ 67,901	\$ 103,950	\$ 109,148	\$ 109,148	\$ 112,422	3.0%
Media Specialists	40.0	40.0	2,564,990	2,532,111	2,434,304	3,194,661	2,643,423	3,054,386	-4.4%
Clerical Support	32.0	32.0	772,401	836,434	902,376	967,659	970,328	1,097,602	13.4%
Substitutes Daily			16,202	4,959	8,480	7,505	687	7,724	2.9%
Part-time Media Specialists			28,221	1,635	6,849	6,120	1,346	6,849	11.9%
Part-time (OT) Clerical Support			4,580	22,619	41,705	32,316	14,118	29,568	-8.5%
Part-time Instructional Assistants			-	43	765	788	1,566	2,000	153.8%
Supplemental Salaries			4,500	5,000	5,000	9,000	-	5,000	-44.4%
<b>Sub-total: Personnel Costs</b>	<b>73.0</b>	<b>73.0</b>	<b>\$ 3,490,659</b>	<b>\$ 3,470,702</b>	<b>\$ 3,503,429</b>	<b>\$ 4,327,196</b>	<b>\$ 3,740,616</b>	<b>\$ 4,315,551</b>	<b>-0.3%</b>
<b>Sub-total: Benefits</b>			<b>\$ 1,621,009</b>	<b>\$ 1,565,817</b>	<b>\$ 1,654,551</b>	<b>\$ 1,917,893</b>	<b>\$ 1,751,703</b>	<b>\$ 1,862,399</b>	<b>-2.9%</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$ 51,650	\$ 52,200	\$ 40,117	\$ 41,650	\$ 42,318	\$ 47,020	12.9%
Internal Services			-	2,906	1,157	650	1,308	650	0.0%
Local Mileage			-	268	1,042	300	1,035	300	0.0%
Professional Development			1,304	9,161	6,109	3,540	7,000	3,850	8.8%
Materials and Supplies			12,810	7,486	20,971	5,280	4,927	5,280	0.0%
Food Supplies			-	244	881	-	350	-	0.0%
Educational Materials			525,322	225,249	225,882	21,200	(1,377)	279,200	1217.0%
Tech Software/On-Line Content			84,798	84,798	93,338	89,062	83,544	91,871	3.2%
Capital Outlay: Replacement			13,091	-	83,766	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 688,975</b>	<b>\$ 382,312</b>	<b>\$ 473,263</b>	<b>\$ 161,682</b>	<b>\$ 139,105</b>	<b>\$ 428,171</b>	<b>164.8%</b>
<b>Grand Total</b>	<b>73.0</b>	<b>73.0</b>	<b>\$ 5,800,643</b>	<b>\$ 5,418,830</b>	<b>\$ 5,631,243</b>	<b>\$ 6,406,771</b>	<b>\$ 5,631,424</b>	<b>\$ 6,606,121</b>	<b>3.1%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff and compression adjustments  
 Attrition & Turnover adjustments  
 Substitutes Daily & Part-time (Media Specialists, Clerical Support, & Instr Assts) increased due to prior year actuals  
 Supplements decreased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Contract Services: Increased due to increased contract costs  
 Educational Materials: Increased due to costs previously funded by CARES/ESSER

## Office of the Principal

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Program Administrators	-	-	\$ 289,174	\$ 321,782	\$ 302,309	\$ 273,408	\$ -	\$ -	-100.0%
Principals	39.0	39.0	3,686,926	3,971,174	4,113,213	4,289,879	4,277,070	5,335,789	24.4%
Asst Principals	76.0	76.0	5,524,564	6,159,565	6,926,671	7,270,586	7,098,013	7,305,418	0.5%
Other Professionals	4.0	4.0	-	-	-	-	-	373,150	100.0%
Technical Personnel	11.0	11.0	186,595	256,431	271,370	303,170	358,019	318,947	5.2%
Clerical Support	113.0	113.0	3,653,789	3,956,726	4,164,352	4,359,190	270,679	4,639,502	6.4%
Part-time Principals			42,096	47,373	174,801	55,619	4,362,017	65,000	16.9%
Part-time (OT) Clerical Support			23,274	43,828	85,188	42,568	143,532	39,847	-6.4%
Part-time Cafeteria Monitors			-	207,157	328,606	330,000	41,477	328,606	-0.4%
Part-time Recess Monitors			-	-	32,324	32,000	404,014	32,000	0.0%
Supplemental Salaries			5,683	-	-	78,288	18,713	-	-100.0%
Sub-total: Personnel Costs	243.0	243.0	\$ 13,412,101	\$ 14,964,034	\$ 16,398,833	\$ 17,034,708	\$ 16,973,533	\$ 18,438,259	8.2%
Sub-total: Benefits			\$ 6,099,594	\$ 6,425,596	\$ 7,038,846	\$ 6,984,417	\$ 7,457,668	\$ 7,688,310	10.1%
Non-Personnel Costs									
Contract Services			\$ -	\$ -	\$ 3,452,013	\$ 124,660	\$ (202,747)	\$ 124,660	0.0%
Internal Services			87,623	54,648	52,413	46,648	57,007	46,648	0.0%
Local Mileage			3,431	5,725	7,856	1,205	14,625	1,205	0.0%
Professional Development			-	794	3,511	-	-	-	0.0%
Materials and Supplies			48,595	63,190	53,970	78,453	45,449	78,453	0.0%
Food Supplies			-	-	-	-	108	-	0.0%
Educational Materials			1,273	2,932	27	2,000	29	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 140,922	\$ 127,288	\$ 3,569,790	\$ 252,966	\$ (85,529)	\$ 252,966	0.0%
Grand Total	243.0	243.0	\$ 19,652,617	\$ 21,516,919	\$ 27,007,468	\$ 24,272,092	\$ 24,345,672	\$ 26,379,536	8.7%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff and compression adjustments  
 Attrition & Turnover adjustments  
 Program Administrators moved to Other Professionals to align with state reporting requirements  
 Part-time Principals increased due to prior year actuals  
 Part-time Clerical Support reduced  
 Supplements decreased due to prior year actuals

FTEs

#### Non-Personnel Costs:

-

## School Board Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%		
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg		
Personnel Costs											
Board Members	-	-	\$ 107,000	\$ 107,000	\$ 105,750	\$ 107,000	\$ 107,000	\$ 107,000	0.0%		
Clerical Support	1.0	1.0	50,071	53,354	54,397	57,117	58,389	60,594	6.1%		
Sub-total: Personnel Costs			1.0	1.0	\$ 157,071	\$ 160,354	\$ 160,147	\$ 164,117	\$ 165,389	\$ 167,594	2.1%
Sub-total: Benefits					\$ 54,423	\$ 71,325	\$ 71,078	\$ 25,402	\$ 68,500	\$ 26,796	5.5%
Non-Personnel Costs											
Contract Services			\$ 10,200	\$ 10,565	\$ 10,241	\$ 13,700	\$ 23,339	\$ 13,700	0.0%		
Internal Services			483	177	113	700	55	700	0.0%		
Local Mileage			-	-	-	200	69	200	0.0%		
Professional Development			21,262	33,664	30,563	30,000	30,122	36,000	20.0%		
Support To Other Entities			2,054	3,732	6,590	5,000	3,061	5,000	0.0%		
Dues and Memberships			25,460	25,361	16,741	26,000	22,748	26,000	0.0%		
Materials and Supplies			663	1,968	2,062	2,000	1,662	2,000	0.0%		
Food Supplies			2,584	2,953	7,359	2,700	4,587	1,700	-37.0%		
Educational Materials			191	203	465	150	570	150	0.0%		
Sub-total: Non-Personnel Costs					\$ 62,898	\$ 78,624	\$ 74,134	\$ 80,450	\$ 86,212	\$ 85,450	6.2%
Grand Total											
	1.0	1.0	\$ 274,392	\$ 310,304	\$ 305,359	\$ 269,969	\$ 320,100	\$ 279,840	3.7%		

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff and experience adjustment

FTEs

#### Non-Personnel Costs:

Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding

Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

-



## Executive Administration Services

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

	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
Description	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	2.0	2.0	\$ 224,422	\$ 236,997	\$ 246,166	\$ 264,662	\$ 258,576	\$ 277,946	5.0%
Superintendent	1.0	1.0	250,745	271,246	810,576	276,163	227,718	259,850	-5.9%
COS/CAO/CFO/COO	4.0	4.0	507,562	499,212	670,525	740,697	704,252	797,599	7.7%
Clerical Support	3.0	3.0	166,778	205,805	170,142	151,261	152,048	195,184	29.0%
Part-time Administrators			-	72,012	-	-	41,450	-	0.0%
Part-time (OT) Clerical Support			98	23,112	6,781	2,600	2,224	2,600	0.0%
Supplemental Salaries			5,367	5,000	5,000	2,200	5,000	5,000	127.3%
Sub-total: Personnel Costs	10.0	10.0	\$ 1,154,972	\$ 1,313,385	\$ 1,909,190	\$ 1,437,583	\$ 1,391,268	\$ 1,538,179	7.0%
Sub-total: Benefits			\$ 449,047	\$ 456,978	\$ 548,373	\$ 491,464	\$ 541,095	\$ 562,570	14.5%
Non-Personnel Costs									
Contract Services			\$ 157	\$ 232,823	\$ 73,365	\$ 17,000	\$ 7,247	\$ 17,000	0.0%
Internal Services			759	4,725	5,818	4,625	987	4,625	0.0%
Local Mileage			242	2,143	2,785	250	4,958	250	0.0%
Professional Development			21,048	15,377	26,505	22,800	23,110	9,600	-57.9%
Dues and Memberships			18,106	7,706	7,351	11,500	6,006	11,500	0.0%
Materials and Supplies			4,418	6,828	9,718	4,425	4,785	4,425	0.0%
Food Supplies			2,758	12,067	22,818	10,400	12,286	4,400	-57.7%
Educational Materials			1,085	1,640	2,498	3,450	96	3,450	0.0%
Capital Outlay: Replacement			-	5,555	-	5,000	858	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 48,573	\$ 288,864	\$ 150,858	\$ 79,450	\$ 60,333	\$ 55,250	-30.5%
Grand Total	10.0	10.0	\$ 1,652,592	\$ 2,059,227	\$ 2,608,421	\$ 2,008,498	\$ 1,992,696	\$ 2,155,999	7.3%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

FTEs

3% average salary increase for support staff, experience adjustments, and compression adjustments  
Supplements increased due to prior year actuals

#### Non-Personnel Costs:

Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

## Information Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	3.0	3.0	\$ 226,322	\$ 284,212	\$ 168,127	\$ 334,329	\$ 207,437	\$ 360,311	7.8%
Other Professionals	4.0	4.0	298,165	319,213	293,876	345,810	326,482	361,501	4.5%
Technical Personnel	5.0	5.0	273,023	288,246	283,264	297,427	298,468	317,901	6.9%
Clerical Support	4.0	4.0	94,490	92,811	140,303	165,171	165,138	176,849	7.1%
Part-time Other Professionals			58	450	202	800	543	202	-74.8%
Part-time Support Staff			7,788	10,975	16,069	7,000	14,906	16,069	129.6%
Part-time (OT) Clerical Support			680	396	1,356	1,950	-	1,800	-7.7%
Supplemental Salaries			9,638	6,650	6,650	24,700	6,000	6,650	-73.1%
Sub-total: Personnel Costs	16.0	16.0	\$ 910,163	\$ 1,002,953	\$ 909,847	\$ 1,177,187	\$ 1,018,975	\$ 1,241,283	5.4%
Sub-total: Benefits			\$ 427,690	\$ 475,007	\$ 431,497	\$ 449,638	\$ 490,243	\$ 540,011	20.1%
Non-Personnel Costs									
Contract Services			\$ 164,043	\$ 208,085	\$ 284,229	\$ 227,421	\$ 265,952	\$ 359,810	58.2%
Internal Services			(136,293)	(74,294)	(41,224)	(75,248)	(83,125)	(79,302)	5.4%
Postage			169,500	62,271	86,646	107,500	92,039	105,000	-2.3%
Insurance			1,408	1,981	2,136	2,311	2,310	2,311	0.0%
Student Fees			2,114	6,039	1,440	3,300	1,504	1,800	-45.5%
Local Mileage			1,465	1,758	2,651	3,500	2,075	4,000	14.3%
Professional Development			428	1,064	14,439	15,500	306	15,300	-1.3%
Dues and Memberships			2,378	2,703	2,370	2,635	2,950	3,080	16.9%
Materials and Supplies			30,305	52,757	45,237	42,100	49,012	41,100	-2.4%
Uniforms and Wearing Apparel			99	256	296	870	256	810	-6.9%
Food Supplies			274	5,893	15,561	4,000	8,041	500	-87.5%
Educational Materials			478	558	835	846	756	846	0.0%
Tech Software/On-Line Content			2,139	999	2,291	2,000	1,840	4,500	125.0%
Capital Outlay: Replacement			7,809	3,845	14,093	5,230	9,586	-	-100.0%
Capital Outlay: Additions			19,025	5,308	4,918	17,700	13,429	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 265,174	\$ 279,224	\$ 435,918	\$ 359,665	\$ 366,932	\$ 459,755	27.8%
Grand Total	16.0	16.0	\$ 1,603,027	\$ 1,757,184	\$ 1,777,262	\$ 1,986,489	\$ 1,876,149	\$ 2,241,048	12.8%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Other Professionals and Supplements decreased due to prior year actuals  
 Part-time Support Staff increased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Internal Services: Decreased due to prior year actuals  
 Student Fees: Decreased due to prior year actuals  
 Local Mileage: Increase due to Community Relations local travel needs  
 Dues and Memberships: Increase in costs of memberships  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Tech Software/On-Line Content: Increased due to new Community Relations graphics software  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
 Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

-

## Human Resources

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

	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
Description	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	2.0	2.0	\$ 89,176	\$ 134,700	\$ 124,950	\$ 131,198	\$ 131,198	\$ 236,568	80.3%
Other Professionals	17.8	17.8	1,008,143	1,036,606	1,209,886	1,308,474	1,351,583	1,516,796	15.9%
Clerical Support	10.0	10.0	347,220	404,661	454,056	508,772	481,134	529,755	4.1%
Part-time (OT) Clerical Support			11,441	12,537	18,159	15,000	13,849	15,000	0.0%
Supplemental Salaries			-	38,443	35,585	42,700	31,898	35,585	-16.7%
Sub-total: Personnel Costs	29.8	29.8	\$ 1,455,981	\$ 1,626,947	\$ 1,842,637	\$ 2,006,144	\$ 2,009,662	\$ 2,333,705	16.3%
Sub-total: Benefits			\$ 1,142,728	\$ 706,066	\$ 774,763	\$ 979,200	\$ 844,085	\$ 933,038	-4.7%
Non-Personnel Costs									
Contract Services			\$ 215,939	\$ 476,740	\$ 841,168	\$ 675,630	\$ 547,139	\$ 1,102,800	63.2%
Internal Services			9,417	15,269	23,136	34,500	12,856	33,300	-3.5%
Local Mileage			29	322	1,677	1,000	1,135	1,000	0.0%
Professional Development			25,372	14,647	19,418	38,000	17,380	23,940	-37.0%
Dues and Memberships			-	-	-	800	-	800	0.0%
Other Miscellaneous Expenses			-	23,294	18,476	61,125	2,797	-	-100.0%
Materials and Supplies			23,216	67,299	32,994	34,625	23,582	29,750	-14.1%
Food Supplies			174	739	10,008	5,025	16,994	4,575	-9.0%
Tech Software/On-Line Content			153,536	218,935	221,397	283,017	234,340	241,651	-14.6%
Sub-total: Non-Personnel Costs			\$ 427,683	\$ 817,245	\$ 1,168,275	\$ 1,133,722	\$ 856,223	\$ 1,437,816	26.8%
Grand Total	29.8	29.8	\$ 3,026,392	\$ 3,150,257	\$ 3,785,675	\$ 4,119,066	\$ 3,709,969	\$ 4,704,559	14.2%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Supplements decreased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Contract Services: Increased due to costs previously funded by CARES/ESSER  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Other Miscellaneous Expenses: Decreased due to Wellness grant funding  
 Materials and Supplies: Temporary decrease due extra supplies on hand  
 Tech Software/On-Line Content: Temporary decrease due to year end funding

## Accountability & Planning Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	-	-	\$ 105,718	\$ 82,524	\$ 299,684	\$ 368,378	\$ 58,817	\$ -	-100.0%
Other Professionals	8.0	8.0	268,356	594,212	461,047	542,849	567,804	627,413	15.6%
Part-time Support Staff			-	1,668	6,004	6,850	5,973	6,004	-12.4%
Supplemental Salaries			-	82,606	-	-	-	-	0.0%
Sub-total: Personnel Costs	8.0	8.0	\$ 374,075	\$ 761,010	\$ 766,735	\$ 918,077	\$ 632,594	\$ 633,417	-31.0%
Sub-total: Benefits			\$ 151,756	\$ 308,734	\$ 332,066	\$ 358,740	\$ 287,285	\$ 268,316	-25.2%
Non-Personnel Costs									
Contract Services			\$ -	\$ 285,819	\$ 366,273	\$ 618,528	\$ 309,115	\$ 411,277	-33.5%
Internal Services			2,060	21,018	5,540	20,100	2,743	13,600	-32.3%
Fees			-	4,200	-	-	-	-	0.0%
Local Mileage			-	1,606	151	1,000	831	1,000	0.0%
Professional Development			-	10,124	9,458	10,295	5,640	5,800	-43.7%
Dues and Memberships			-	43,902	539	1,413	95	1,413	0.0%
Materials and Supplies			6,700	4,519	8,577	11,700	5,199	11,700	0.0%
Food Supplies			-	2,319	1,480	1,500	301	-	-100.0%
Educational Materials			-	-	1,725	2,500	1,051	2,500	0.0%
Tech Software/On-Line Content			-	146,001	148,066	219,865	129,059	219,865	0.0%
Sub-total: Non-Personnel Costs			\$ 8,761	\$ 519,508	\$ 541,809	\$ 886,901	\$ 454,034	\$ 667,155	-24.8%
Grand Total	8.0	8.0	\$ 534,592	\$ 1,589,253	\$ 1,640,610	\$ 2,163,718	\$ 1,373,913	\$ 1,568,889	-27.5%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Administrators moved to Other Professionals to align with state reporting requirements  
 Part-time Support Staff decreased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Contract Services: Decreased Accountability K-12 Diagnostic Assessments removed  
 Internal Services: Decreased to balance budget due to anticipated lower state funding  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

## Fiscal Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ 129,063	\$ 33,879	\$ 100,290	\$ -	\$ 100,290	0.0%
Other Professionals	11.0	11.0	944,733	818,500	904,304	919,609	901,198	871,030	-5.3%
Technical Personnel	8.0	8.0	204,963	183,954	228,577	359,714	368,865	438,215	21.8%
Part-time Support Staff			7,124	17,432	7,256	5,209	4,471	7,256	39.3%
Sub-total: Personnel Costs	20.0	20.0	\$ 1,156,820	\$ 1,148,947	\$ 1,174,015	\$ 1,384,822	\$ 1,274,534	\$ 1,416,791	2.3%
Sub-total: Benefits			\$ 475,069	\$ 503,590	\$ 530,264	\$ 666,369	\$ 564,899	\$ 611,030	-8.3%
Non-Personnel Costs									
Contract Services			\$ 213,541	\$ 110,434	\$ 337,985	\$ 350,475	\$ 290,724	\$ 390,028	11.3%
Internal Services			35,212	16,427	27,124	25,500	22,953	25,800	1.2%
Insurance			1,971	330	-	-	-	-	0.0%
Local Mileage			-	3,329	1,050	300	769	300	0.0%
Professional Development			51	1,174	1,804	12,000	2,122	7,550	-37.1%
Dues and Memberships			2,633	3,985	4,449	10,212	3,424	12,642	23.8%
Materials and Supplies			6,219	16,680	23,988	20,990	22,276	16,440	-21.7%
Food Supplies			15,319	-	-	650	-	150	-76.9%
Educational Materials			505	1,124	2,498	790	149	790	0.0%
Tech Software/On-Line Content			34,170	50,439	63,703	41,300	62,223	41,700	1.0%
Capital Outlay: Replacement			200,000	-	605	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 509,621	\$ 203,923	\$ 463,206	\$ 462,217	\$ 404,639	\$ 495,400	7.2%
Grand Total	20.0	20.0	\$ 2,141,509	\$ 1,856,460	\$ 2,167,485	\$ 2,513,408	\$ 2,244,072	\$ 2,523,221	0.4%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
Attrition & Turnover adjustments  
Part-time Support Staff increased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Contract Services: Increased due to Synovia cost increase and Accounting audit cost increases  
Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
Dues and Memberships: Increase in costs of memberships  
Materials and Supplies: Decreased to balance budget due to anticipated lower state funding  
Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

-

## Purchasing Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Administrators	1.0	1.0	\$ 71,657	\$ 96,548	\$ 94,768	\$ 120,750	\$ 120,750	\$ 124,373	3.0%
Other Professionals	5.0	5.0	153,026	263,068	326,103	364,241	244,469	306,887	-15.7%
Clerical Support	-	-	31,558	41,792	45,849	48,141	8,024	-	-100.0%
Part-time (OT) Clerical Support			-	-	15,747	-	1,440	-	0.0%
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 256,240</b>	<b>\$ 401,408</b>	<b>\$ 482,467</b>	<b>\$ 533,132</b>	<b>\$ 374,683</b>	<b>\$ 431,260</b>	<b>-19.1%</b>
<b>Sub-total: Benefits</b>			<b>\$ 115,060</b>	<b>\$ 175,922</b>	<b>\$ 198,473</b>	<b>\$ 209,412</b>	<b>\$ 148,106</b>	<b>\$ 172,841</b>	<b>-17.5%</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$ -	\$ -	\$ 732	\$ 700	\$ 40	\$ 700	0.0%
Internal Services			786	1,547	1,296	1,500	888	1,500	0.0%
Local Mileage			-	208	13	1,250	221	1,250	0.0%
Professional Development			1,990	2,054	465	4,900	614	1,650	-66.3%
Dues and Memberships			960	2,355	2,130	2,900	738	1,150	-60.3%
Materials and Supplies			1,204	2,535	2,718	2,200	3,310	2,200	0.0%
Food Supplies			-	53	443	-	157	-	0.0%
Educational Materials			50	592	442	400	-	400	0.0%
Tech Software/On-Line Content			1,103	5,581	7,715	8,048	5,587	8,048	0.0%
Capital Outlay: Replacement			300,000	627,511	174,024	-	350,303	-	0.0%
Capital Outlay: Additions			25,603	-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 331,695</b>	<b>\$ 642,436</b>	<b>\$ 189,978</b>	<b>\$ 21,898</b>	<b>\$ 361,857</b>	<b>\$ 16,898</b>	<b>-22.8%</b>
<b>Grand Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ 702,996</b>	<b>\$ 1,219,765</b>	<b>\$ 870,918</b>	<b>\$ 764,441</b>	<b>\$ 884,646</b>	<b>\$ 620,999</b>	<b>-18.8%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff  
Attrition & Turnover adjustments

FTEs

#### Non-Personnel Costs:

Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
Dues and Memberships: Decreased due to reduced membership fees

-



## Printing Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Other Professionals	1.0	1.0	\$ 79,866	\$ 84,651	\$ 87,258	\$ 91,621	\$ 91,621	\$ 94,906	3.6%
Technical Personnel	3.0	3.0	156,656	166,801	170,281	178,795	175,290	159,684	-10.7%
Part-time Support Staff			-	186	-	4,500	-	-	-100.0%
Sub-total: Personnel Costs	4.0	4.0	\$ 236,522	\$ 251,638	\$ 257,539	\$ 274,916	\$ 266,911	\$ 254,589	-7.4%
Sub-total: Benefits			\$ 115,115	\$ 124,672	\$ 129,132	\$ 136,269	\$ 129,490	\$ 114,784	-15.8%
Non-Personnel Costs									
Contract Services			\$ 48,775	\$ 24,451	\$ 56,177	\$ 54,131	\$ 51,726	\$ 59,131	9.2%
Internal Services			(261,719)	(389,005)	(514,728)	(681,190)	(658,500)	(646,504)	-5.1%
Materials and Supplies			82,984	71,899	19,604	117,500	86,970	117,500	0.0%
Uniforms and Wearing Apparel			-	-	404	500	339	500	0.0%
Capital Outlay: Replacement			-	235,843	1	-	16,855	-	0.0%
Capitalized Lease - Copiers			471,891	86,220	86,399	97,874	95,999	100,000	2.2%
Sub-total: Non-Personnel Costs			\$ 341,931	\$ 29,407	\$ (352,143)	\$ (411,185)	\$ (406,611)	\$ (369,373)	-10.2%
Grand Total	4.0	4.0	\$ 693,567	\$ 405,717	\$ 34,528	\$ -	\$ (10,210)	\$ -	0.0%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
Attrition & Turnover adjustments  
Part-time Support Staff decreased due to prior year actuals

FTEs

#### Non-Personnel Costs:

-

## Attendance Services

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

	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
Description	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Other Professionals	11.0	11.0	\$ 486,627	\$ 517,868	\$ 563,930	\$ 1,009,567	\$ 744,322	\$ 1,163,680	15.3%
Clerical Support	5.0	5.0	108,581	120,935	145,259	143,070	190,297	202,285	41.4%
Part-time (OT) Clerical Support			249	4,535	26,367	24,588	64,655	24,588	0.0%
Sub-total: Personnel Costs	16.0	16.0	\$ 595,458	\$ 643,338	\$ 735,556	\$ 1,177,225	\$ 999,274	\$ 1,390,553	18.1%
Sub-total: Benefits			\$ 260,661	\$ 290,094	\$ 319,204	\$ 371,804	\$ 440,417	\$ 556,017	49.5%
Non-Personnel Costs									
Contract Services			\$ 7,300	\$ 8,379	\$ 44,867	\$ 125,000	\$ 86,804	\$ 425,000	240.0%
Internal Services			1,661	15,497	22,970	42,400	37,878	20,164	-52.4%
Local Mileage			2,097	1,512	3,261	3,700	3,860	3,700	0.0%
Professional Development			3,604	11,193	17,419	25,000	14,893	-	-100.0%
Materials and Supplies			4,312	3,553	40,376	51,500	44,632	51,500	0.0%
Food Supplies			392	3,982	6,614	5,500	5,435	-	-100.0%
Educational Materials			881	2,357	3,564	6,500	5,250	6,500	0.0%
Sub-total: Non-Personnel Costs			\$ 20,247	\$ 46,472	\$ 139,072	\$ 259,600	\$ 198,752	\$ 506,864	95.2%
Grand Total	16.0	16.0	\$ 876,366	\$ 979,904	\$ 1,193,832	\$ 1,808,629	\$ 1,638,443	\$ 2,453,434	35.7%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
Attrition & Turnover adjustments

FTEs

#### Non-Personnel Costs:

Contract Services: Increase due to Student Conduct & Discipline consultation and program fees  
Internal Services: Decreased to balance budget due to anticipated lower state funding  
Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding

## Health Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Other Professionals	2.0	2.0	\$ 162,612	\$ 118,143	\$ 99,112	\$ 138,434	\$ 103,026	\$ 106,612	-23.0%
School Nurses	54.5	54.5	2,062,460	2,159,424	2,575,924	2,759,253	2,787,538	3,109,383	12.7%
Psychologists	13.0	13.0	292,060	461,553	804,714	892,695	970,654	1,093,034	22.4%
Clerical Support	1.0	1.0	39,508	45,824	46,490	48,815	48,815	56,431	15.6%
Nurses Assistants	6.0	6.0	169,550	155,280	184,651	204,980	148,563	165,915	-19.1%
Part-time Other Professionals			-	73	-	-	48,379	-	0.0%
Part-time School Nurses			-	-	9,761	-	-	-	0.0%
Sub-total: Personnel Costs	76.5	76.5	\$ 2,726,191	\$ 2,940,298	\$ 3,720,651	\$ 4,044,177	\$ 4,106,975	\$ 4,531,376	12.0%
Sub-total: Benefits			\$ 1,141,082	\$ 1,174,706	\$ 1,558,085	\$ 1,654,686	\$ 1,792,862	\$ 1,851,717	11.9%
Non-Personnel Costs									
Contract Services			\$ 59,755	\$ 207,716	\$ 173,240	\$ 115,351	\$ 87,020	\$ 115,510	0.1%
Internal Services			2,399	3,841	4,291	4,515	1,908	4,512	-0.1%
Local Mileage			40	858	1,046	1,500	1,742	1,500	0.0%
Professional Development			1,444	594	941	1,200	523	1,375	14.6%
Dues and Memberships			155	155	-	155	155	155	0.0%
Materials and Supplies			49,009	24,030	22,586	72,800	39,115	59,325	-18.5%
Food Supplies			827	976	1,419	600	1,143	800	33.3%
Educational Materials			-	-	-	1,710	880	1,710	0.0%
Capital Outlay: Replacement			30,334	9,918	9,424	11,000	7,249	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 143,963	\$ 248,088	\$ 212,946	\$ 208,831	\$ 139,734	\$ 184,887	-11.5%
Grand Total	76.5	76.5	\$ 4,011,236	\$ 4,363,092	\$ 5,491,682	\$ 5,907,695	\$ 6,039,571	\$ 6,567,979	11.2%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
Attrition & Turnover adjustments

FTEs

#### Non-Personnel Costs:

Professional Development: Increased due to conference registration fee increases  
Materials and Supplies: Temporary decrease due extra supplies on hand  
Food Supplies: Increased due to prior year actuals  
Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request

## Psychological Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	% Chg
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	
<b>Personnel Costs</b>									
Administrators	1.0	1.0	\$ -	\$ 90,446	\$ 98,343	\$ 98,011	\$ 102,594	\$ 100,951	3.0%
Psychologists	24.2	24.2	917,768	901,879	1,227,939	1,730,416	1,674,985	2,035,164	17.6%
Supplemental Salaries			667	-	-	11,950	-	-	-100.0%
<b>Sub-total: Personnel Costs</b>	<b>25.2</b>	<b>25.2</b>	<b>\$ 918,435</b>	<b>\$ 992,326</b>	<b>\$ 1,326,282</b>	<b>\$ 1,840,376</b>	<b>\$ 1,777,579</b>	<b>\$ 2,136,115</b>	<b>16.1%</b>
<b>Sub-total: Benefits</b>			<b>\$ 343,611</b>	<b>\$ 407,427</b>	<b>\$ 507,123</b>	<b>\$ 690,442</b>	<b>\$ 718,703</b>	<b>\$ 837,348</b>	<b>21.3%</b>
<b>Non-Personnel Costs</b>									
Internal Services			\$ -	\$ -	\$ -	\$ -	\$ 156	\$ -	0.0%
Local Mileage			466	1,499	5,887	6,500	4,287	6,500	0.0%
Professional Development			-	-	-	-	86	-	0.0%
Materials and Supplies			17,229	24,155	20,140	18,000	36,900	18,000	0.0%
Capital Outlay: Additions			310	-	-	2,500	8,527	-	-100.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 18,005</b>	<b>\$ 25,654</b>	<b>\$ 26,028</b>	<b>\$ 27,000</b>	<b>\$ 49,956</b>	<b>\$ 24,500</b>	<b>-9.3%</b>
<b>Grand Total</b>	<b>25.2</b>	<b>25.2</b>	<b>\$ 1,280,051</b>	<b>\$ 1,425,407</b>	<b>\$ 1,859,432</b>	<b>\$ 2,557,818</b>	<b>\$ 2,546,238</b>	<b>\$ 2,997,963</b>	<b>17.2%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
Attrition & Turnover adjustments  
Supplements decreased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

## Pupil Transportation

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Personnel Costs</b>									
Administrators	1.0	1.0	\$ 122,376	\$ 128,482	\$ 139,944	\$ 146,941	\$ 146,941	\$ 151,349	3.0%
Other Professionals	7.0	7.0	588,548	589,264	653,163	684,435	690,341	682,461	-0.3%
Technical Personnel	9.0	9.0	470,447	522,391	561,309	592,065	578,090	603,666	2.0%
Clerical Support	4.0	4.0	134,241	153,814	187,338	194,539	199,752	206,467	6.1%
Trades Personnel	23.0	23.0	981,983	1,074,565	1,204,171	1,261,654	1,193,685	1,314,364	4.2%
Bus Drivers	324.0	324.0	5,937,258	5,772,547	7,186,639	9,728,803	7,267,234	8,193,821	-15.8%
Service Personnel	102.0	102.0	1,112,885	1,243,689	1,617,048	1,966,749	1,652,133	2,144,153	9.0%
Part-time (OT) Clerical Support			2,289	42,668	33,507	8,300	20,406	8,300	0.0%
Part-time (OT) Trades Personnel			20,839	35,585	35,282	24,000	42,454	20,000	-16.7%
Bus Drivers - Part-time (OT)			256,990	1,849,993	2,134,395	1,212,000	2,298,633	2,122,150	75.1%
Bus Drivers contract to 40 hrs.			344,096	1,250,048	1,767,060	1,369,385	1,988,291	1,615,634	18.0%
Bus Assistants - Part-time (OT)			39,960	194,178	277,665	234,000	302,612	185,569	-20.7%
Bus Assistants contract to 40 hrs.			65,302	300,229	470,522	460,000	518,870	509,353	10.7%
Supplemental Salaries			67,954	132,988	130,707	132,570	211,147	130,707	-1.4%
<b>Sub-total: Personnel Costs</b>	<b>470.0</b>	<b>470.0</b>	<b>\$ 10,145,169</b>	<b>\$ 13,290,441</b>	<b>\$ 16,398,750</b>	<b>\$ 18,015,441</b>	<b>\$ 17,110,589</b>	<b>\$ 17,887,994</b>	<b>-0.7%</b>
<b>Sub-total: Benefits</b>			<b>\$ 4,448,199</b>	<b>\$ 4,712,579</b>	<b>\$ 5,692,374</b>	<b>\$ 5,324,839</b>	<b>\$ 5,964,166</b>	<b>\$ 5,811,923</b>	<b>9.1%</b>
<b>Non-Personnel Costs</b>									
Contract Services			\$ 454,673	\$ 262,586	\$ 364,546	\$ 432,973	\$ 343,887	\$ 451,001	4.2%
Internal Services			(307,683)	(824,084)	(1,350,423)	(1,129,650)	(1,570,468)	(1,278,650)	13.2%
Insurance			196,513	184,435	231,672	251,500	122,079	123,579	-50.9%
Leases and Rental			6,140	6,000	6,000	6,300	5,511	6,890	9.4%
Local Mileage			-	84	-	150	17	150	0.0%
Professional Development			3,347	11,414	20,815	20,770	20,186	19,635	-5.5%
Dues and Memberships			4,615	3,781	2,199	12,510	8,752	15,080	20.5%
Other Miscellaneous Expenses			-	-	-	-	(128)	-	0.0%
Materials and Supplies			28,190	28,356	37,166	37,275	52,741	37,275	0.0%
Food Supplies			-	190	50	200	406	-	-100.0%
Vehicle & Powered Equip Fuels			746,887	1,702,130	1,769,026	2,425,000	2,284,059	1,997,258	-17.6%
Vehicle & Powered Equip Supplies			754,529	469,091	594,978	1,065,466	1,077,881	1,030,584	-3.3%
Educational Materials			8,910	10,250	13,635	15,600	10,805	15,600	0.0%
Capital Outlay: Replacement			4,018,267	78,138	2,500	2,500	828,502	-	-100.0%
Fund Transfers - Buses City			19,797	30,598	41,665	41,842	59,677	60,670	45.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 5,934,184</b>	<b>\$ 1,962,970</b>	<b>\$ 1,733,829</b>	<b>\$ 3,182,436</b>	<b>\$ 3,243,907</b>	<b>\$ 2,479,072</b>	<b>-22.1%</b>
<b>Grand Total</b>	<b>470.0</b>	<b>470.0</b>	<b>\$ 20,527,552</b>	<b>\$ 19,965,990</b>	<b>\$ 23,824,952</b>	<b>\$ 26,522,716</b>	<b>\$ 26,318,663</b>	<b>\$ 26,178,990</b>	<b>-1.3%</b>

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Trades reduced  
 Part-time (Bus Drivers, Bus Assts, & Contract to 40 hrs) increased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Internal Services: Increased due to prior year actuals  
 Insurance: Decreased due to insurance rate decreases  
 Dues and Memberships: Increase in defensive driving courses and driver improvement clinics  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Vehicle & Powered Equip Fuels: Temporarily decreased due to fuel on hand  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
 Fund Transfers - Buses City: Increase in City debt service for buses

## Operations and Maintenance

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 125,577	\$ 131,822	\$ 136,788	\$ 143,628	\$ 143,628	\$ 147,936	3.0%
Other Professionals	4.0	4.0	339,594	384,868	383,701	411,957	391,289	416,418	1.1%
Technical Personnel	-	-	51,387	61,103	69,301	60,201	144,107	-	-100.0%
Clerical Support	3.0	3.0	113,149	116,693	120,348	132,012	124,987	136,049	3.1%
Trades Personnel	69.0	69.0	3,273,839	3,392,569	3,580,274	3,990,918	3,665,508	4,035,739	1.1%
Laborer Salaries	3.0	3.0	136,734	153,376	150,070	154,814	150,999	159,476	3.0%
Service Personnel	224.9	224.9	6,002,438	6,371,545	7,762,072	8,226,796	7,543,879	8,261,523	0.4%
Part-time (OT) Clerical Support			55	1,619	2,001	1,153	-	1,153	0.0%
Part-time (OT) Trades Personnel			45,119	97,183	133,701	120,000	54,615	120,000	0.0%
Part-time (OT) Service Personnel			196,616	783,513	927,334	412,774	777,576	619,756	50.1%
Supplemental Salaries			-	-	-	5,000	4,400	-	-100.0%
Sub-total: Personnel Costs	304.9	304.9	\$ 10,284,508	\$ 11,494,290	\$ 13,265,590	\$ 13,659,253	\$ 13,000,989	\$ 13,898,050	1.7%
Sub-total: Benefits			\$ 4,093,731	\$ 4,040,428	\$ 4,817,936	\$ 4,900,249	\$ 4,673,470	\$ 4,997,432	2.0%
Non-Personnel Costs									
Contract Services			\$ 14,451,887	\$ 4,090,179	\$ 5,857,531	\$ 4,303,862	\$ 3,657,714	\$ 1,403,172	-67.4%
Internal Services			173,213	260,477	319,813	414,937	285,495	636,137	53.3%
Utilities			4,732,479	5,645,048	6,353,006	6,454,055	7,342,494	7,183,995	11.3%
Insurance			955,971	972,989	1,023,329	1,158,200	1,233,600	1,274,128	10.0%
Leases and Rental			938	6,301	2,607	5,000	5,130	5,000	0.0%
Local Mileage			-	-	-	-	78	-	0.0%
Professional Development			706	1,831	9,961	14,040	6,879	18,330	30.6%
Dues and Memberships			35	35	-	1,600	-	1,600	0.0%
Materials and Supplies			1,491,141	1,805,239	1,975,083	2,521,965	1,807,920	2,525,301	0.1%
Uniforms and Wearing Apparel			-	-	10,946	-	11,213	-	0.0%
Food Supplies			401	403	451	400	983	400	0.0%
Vehicle & Powered Equip Fuels			7,880	10,485	2,477	17,500	14,968	17,500	0.0%
Vehicle & Powered Equip Supplies			19,167	17,819	18,105	17,000	21,116	20,000	17.6%
Capital Outlay: Replacement			1,474,834	3,907,893	1,026,286	787,174	586,584	-	-100.0%
Facility Notes Payable			1,345,903	1,387,518	1,430,382	1,436,961	1,474,532	1,481,307	3.1%
Sub-total: Non-Personnel Costs			\$ 24,654,555	\$ 18,106,219	\$ 18,029,977	\$ 17,132,694	\$ 16,448,707	\$ 14,566,870	-15.0%
Grand Total	304.9	304.9	\$ 39,032,795	\$ 33,640,937	\$ 36,113,503	\$ 35,692,196	\$ 34,123,166	\$ 33,462,352	-6.2%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time Service Personnel increased due to prior year actuals  
 Supplements decreased due to prior year actuals

FTEs

#### Non-Personnel Costs:

Contract Services: Temporarily decreased due to City Cash Capital request  
 Internal Services: Increased due to vehicle maintenance and fuel increases  
 Utilities: Increased due to prior year actuals  
 Insurance: Increased due to insurance cost increases  
 Professional Development: Increased due to certification and training fee increases  
 Vehicle & Powered Equip Fuels: Increase in part costs  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request



## Security Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ -	\$ -	\$ 252,500	\$ 186,501	\$ 269,021	6.5%
Other Professionals	4.0	4.0	78,249	91,548	129,917	99,225	295,494	383,111	286.1%
Security Officers	114.0	114.0	1,782,728	1,955,403	2,883,691	3,948,791	4,054,195	4,114,333	4.2%
Clerical Support	1.0	1.0	38,175	27,577	38,424	44,013	44,013	45,333	3.0%
Part-time (OT) Security Officers			70,352	379,630	681,676	429,555	882,863	606,819	41.3%
Part-time (OT) Clerical Support			240	3,437	-	-	-	-	0.0%
Supplemental Salaries			-	-	-	1,900	-	-	-100.0%
Sub-total: Personnel Costs	120.0	120.0	\$ 1,969,743	\$ 2,457,595	\$ 3,733,707	\$ 4,775,984	\$ 5,463,067	\$ 5,418,617	13.5%
Sub-total: Benefits			\$ 1,024,163	\$ 1,106,527	\$ 1,541,098	\$ 1,817,933	\$ 2,185,287	\$ 2,176,896	19.7%
Non-Personnel Costs									
Contract Services			\$ 4,811	\$ 109,170	\$ 104,895	\$ 126,000	\$ 162,764	\$ 179,200	42.2%
Internal Services			1,588	3,877	2,760	3,900	10,487	6,900	76.9%
Insurance			845	990	915	990	990	990	0.0%
Local Mileage			577	1,184	872	4,700	401	4,700	0.0%
Professional Development			26,043	2,687	5,215	20,000	2,161	14,725	-26.4%
Materials and Supplies			520	322	3,518	1,500	4,165	4,500	200.0%
Uniforms and Wearing Apparel			17,136	16,000	34,497	35,000	30,567	35,000	0.0%
Food Supplies			144	1,643	1,955	1,000	465	400	-60.0%
Educational Materials			182	-	2,420	1,000	402	-	-100.0%
Capital Outlay: Replacement			9,150	278,194	5,260	-	-	150,000	100.0%
Capital Outlay: Additions			-	-	759,751	-	5,446	-	0.0%
Sub-total: Non-Personnel Costs			\$ 60,995	\$ 414,068	\$ 922,058	\$ 194,090	\$ 217,849	\$ 396,415	104.2%
Grand Total	120.0	120.0	\$ 3,054,902	\$ 3,978,190	\$ 6,196,863	\$ 6,788,008	\$ 7,866,202	\$ 7,991,929	17.7%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

3% average salary increase for support staff, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Part-time (OT) Security Officers increased based on prior year actuals  
 Supplements decreased based on prior year actuals

FTEs

#### Non-Personnel Costs:

Contract Services: Increased due to funding for canine services and security camera repairs  
 Internal Services: Increased due to printing crisis plans and guides for schools  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Materials and Supplies: Increased due materials needed for Admin  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Educational Materials: Decreased due extra supplies on hand  
 Capital Outlay: Replacement: Increased due to metal detectors maintenance

-

## Warehouse Services

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Other Professionals	1.0	1.0	\$ 54,302	\$ 56,172	\$ 57,348	\$ 60,216	\$ 60,237	\$ 62,016	3.0%
Technical Personnel	1.0	1.0	33,892	37,700	36,741	38,138	36,902	39,289	3.0%
Trades Personnel	1.0	1.0	31,709	35,454	39,749	41,122	39,601	42,357	3.0%
Service Personnel	4.0	4.0	101,793	115,663	132,070	143,164	137,800	147,464	3.0%
Part-time Service Personnel			58	998	985	1,500	2,277	659	-56.1%
Sub-total: Personnel Costs	7.0	7.0	\$ 221,754	\$ 245,988	\$ 266,894	\$ 284,140	\$ 276,818	\$ 291,784	2.7%
Sub-total: Benefits			\$ 75,514	\$ 76,225	\$ 81,842	\$ 92,776	\$ 94,308	\$ 108,869	17.3%
Non-Personnel Costs									
Contract Services			\$ 1,780	\$ 1,092	\$ 403	\$ 5,200	\$ 848	\$ 5,200	0.0%
Internal Services			51	55	202	(2,451)	32	(2,451)	0.0%
Insurance			2,816	3,301	3,052	3,301	3,301	3,301	0.0%
Materials and Supplies			6,948	14,770	17,308	17,100	14,310	13,562	-20.7%
Uniforms and Wearing Apparel			405	630	405	840	458	840	0.0%
Sub-total: Non-Personnel Costs			\$ 11,999	\$ 19,848	\$ 21,369	\$ 23,990	\$ 18,950	\$ 20,452	-14.7%
Grand Total	7.0	7.0	\$ 309,268	\$ 342,062	\$ 370,105	\$ 400,905	\$ 390,076	\$ 421,106	5.0%

**Explanation of Major Variances from FY 2024 Budget to FY 2025:**

**Personnel Costs:**

FTEs

3% average salary increase for support staff

Part-time Service Personnel decreased based on prior year actuals

**Non-Personnel Costs:**

Materials and Supplies: Temporary decrease due extra supplies on hand

## Facilities

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Non-Personnel Costs</b>									
Contract Services			\$ 320,769	\$ (36,823)	\$ -	\$ -	\$ 337,316	\$ -	0.0%
Capital Outlay: Replacement			562,305	555,919	2,134,210	-	4,867,173	-	0.0%
Capital Outlay: Additions			-	3,846,962	265,568	-	985,468	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 883,075</b>	<b>\$ 4,366,058</b>	<b>\$ 2,399,778</b>	<b>\$ -</b>	<b>\$ 6,189,957</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>\$ 883,075</b>	<b>\$ 4,366,058</b>	<b>\$ 2,399,778</b>	<b>\$ -</b>	<b>\$ 6,189,957</b>	<b>\$ -</b>	<b>0.0%</b>

*Explanation of Major Variances from FY 2024 Budget to FY 2025:*

*Non-Personnel Costs:*

## Debt Service and Fund Transfers

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Non-Personnel Costs</b>									
Funds Transfer -VRS Retirement			\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,033,310	\$ 1,035,598	0.2%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>
<b>Grand Total</b>			<b>\$ 1,039,855</b>	<b>\$ 1,030,380</b>	<b>\$ 1,033,230</b>	<b>\$ 1,033,310</b>	<b>\$ 1,033,310</b>	<b>\$ 1,035,598</b>	<b>0.2%</b>

*Explanation of Major Variances from FY 2024 Budget to FY 2025:*

**Non-Personnel Costs:**

Funds Transfer - VRS Retirement: Increased per City debt schedule

## Fund Balance Year End

Surplus in revenue and expenditures

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
<b>Non-Personnel Costs</b>									
Fund Balance Year End			\$ 6,708,744	\$ 6,302,946	\$ 7,693,681	\$ -	\$ 4,915,323	\$ -	0.0%
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ 4,915,323</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Grand Total</b>			<b>\$ 6,708,744</b>	<b>\$ 6,302,946</b>	<b>\$ 7,693,681</b>	<b>\$ -</b>	<b>\$ 4,915,323</b>	<b>\$ -</b>	<b>0.0%</b>

*Explanation of Major Variances from FY 2024 Budget to FY 2025:*

**Non-Personnel Costs:**

## Technology

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	%
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 109,218	\$ 113,768	\$ 152,388	\$ 157,500	\$ 157,500	\$ 162,225	3.0%
Teachers	27.0	27.0	1,787,332	2,070,473	1,481,668	2,211,780	1,900,143	2,440,255	10.3%
Other Professionals	3.0	3.0	79,530	117,231	139,461	141,232	142,163	190,789	35.1%
Tech Development Personnel	20.0	20.0	1,687,049	1,688,856	1,837,452	1,922,786	1,847,075	2,007,394	4.4%
Tech Support Personnel	43.0	53.0	2,077,791	2,329,488	2,350,412	2,581,248	2,457,062	3,209,156	24.3%
Clerical Support	1.0	1.0	50,222	58,357	44,084	46,694	45,445	48,094	3.0%
Trades Personnel	4.0	4.0	241,354	223,114	274,326	285,858	278,084	294,427	3.0%
Daily Substitutes			-	-	380	15,000	-	346	-97.7%
Part-time Support Staff			129,352	63,297	61,813	75,085	58,467	61,813	-17.7%
Supplemental Salaries			9,045	-	-	6,000	-	-	-100.0%
Sub-total: Personnel Costs	99.0	109.0	\$ 6,170,893	\$ 6,664,585	\$ 6,341,983	\$ 7,443,182	\$ 6,885,939	\$ 8,414,499	13.0%
Sub-total: Benefits			\$ 2,692,199	\$ 2,871,400	\$ 2,839,024	\$ 3,138,017	\$ 3,065,757	\$ 3,260,189	3.9%
Non-Personnel Costs									
Contract Services			\$ 2,431,599	\$ 3,714,958	\$ 2,480,333	\$ 3,584,090	\$ 3,004,952	\$ 3,460,908	-3.4%
Internal Services			(97,672)	(103,665)	(95,685)	(50,258)	(116,343)	(50,258)	0.0%
Telecommunications			479,020	297,800	110,595	236,500	177,438	411,100	73.8%
Insurance			4,505	5,611	5,798	5,612	5,612	5,612	0.0%
Local Mileage			10,524	11,865	14,915	15,500	8,043	15,500	0.0%
Professional Development			92,319	103,320	128,709	184,100	134,213	62,935	-65.8%
Support To Other Entities			72,838	60,867	63,000	80,000	80,000	100,000	25.0%
Dues and Memberships			4,243	1,943	1,943	3,990	2,674	4,090	2.5%
Materials and Supplies			475,066	1,183,629	432,729	412,769	287,388	480,469	16.4%
Food Supplies			767	42	3,356	5,000	4,189	1,500	-70.0%
Educational Materials			-	124	1,934	6,750	2,172	5,750	-14.8%
Tech Software/On-Line Content			527,469	773,474	619,789	752,760	646,859	1,279,102	69.9%
Tech Hardware: Non-Capitalized			24,530	32,539	30,762	40,500	28,756	46,500	14.8%
Capital Outlay: Replacement			3,322,896	1,267,695	2,471,419	790,201	421,572	207,600	-73.7%
Capital Outlay: Additions			534,461	41,075	3,264	15,000	-	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 7,882,563	\$ 7,391,278	\$ 6,272,862	\$ 6,082,514	\$ 4,687,525	\$ 6,030,808	-0.9%
Grand Total	99.0	109.0	\$ 16,745,654	\$ 16,927,264	\$ 15,453,869	\$ 16,663,713	\$ 14,639,221	\$ 17,705,496	6.3%

### Explanation of Major Variances from FY 2024 Budget to FY 2025:

#### Personnel Costs:

5% average salary increase teachers, 3% average salary increase for support staff, experience adjustments, and compression adjustments  
 Attrition & Turnover adjustments  
 Used 10 Repurposed Technology Support Specialists  
 Daily Subs, Part-time Support Staff & Supplements decreased based on prior year actuals

FTEs

10.0

#### Non-Personnel Costs:

Telecommunications: Increased due to costs previously funded by CARES/ESSER  
 Professional Development: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Support To Other Entities: Division contribution increase to Public Media  
 Materials and Supplies: Increased due to costs previously funded by CARES/ESSER  
 Food Supplies: Decreased to FY19 level to balance budget due to anticipated lower state funding  
 Educational Materials: Temporary decrease due extra supplies on hand  
 Tech Software/On-Line Content: Increased due to costs previously funded by CARES/ESSER  
 Tech Hardware: Non-Capitalized: Increased due label printer upgrade  
 Capital Outlay: Replacement: Temporarily decreased due to City Cash Capital request  
 Capital Outlay: Additions: Temporarily decreased due to City Cash Capital request

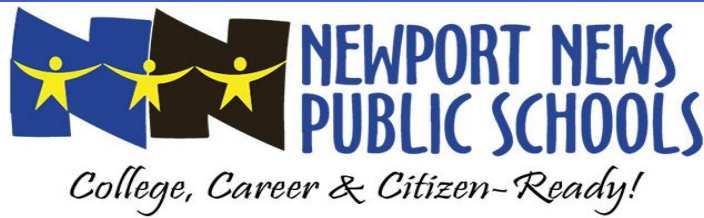
10.0



# Schools







## All Schools Summary

### OUR MISSION

The Newport News Public Schools division educates approximately 26,200 children in 40 schools: 3 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, and 1 middle/high combination school. NNPS employees number 4,200. With an early learning curriculum designed to boost literacy and math instruction, state-of-the-art science labs and advanced educational technology, NNPS has the tools to ensure student and teacher success.

#### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 144,749,574	\$ 154,849,577	\$ 157,902,944	\$ 177,228,853	\$ 166,566,701	\$ 183,462,695
Employee Benefits	62,186,198	64,487,307	66,052,456	72,232,151	72,028,537	74,437,659
Non-Personnel Costs	6,504,071	8,976,142	9,964,206	8,535,294	15,330,761	8,650,527
<b>Sub-total: Operating Fund</b>	<b>\$ 213,439,842</b>	<b>\$ 228,313,026</b>	<b>\$ 233,919,606</b>	<b>\$ 257,996,298</b>	<b>\$ 253,926,000</b>	<b>\$ 266,550,880</b>

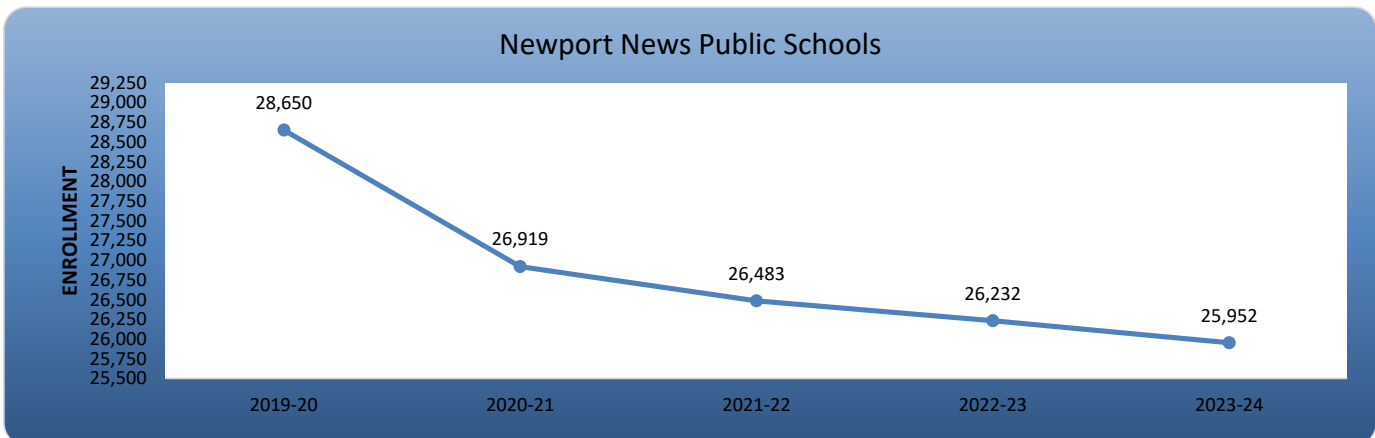
#### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 9,805,334	\$ 10,766,315	\$ 14,556,150	\$ 17,452,290	\$ 13,679,262	\$ 17,452,290
Employee Benefits	4,565,017	4,545,428	5,749,194	5,446,134	5,310,088	5,446,134
Non-Personnel Costs	2,418,086	2,571,735	2,117,161	2,833,071	2,988,610	2,833,071
<b>Sub-total: Grant Funds</b>	<b>\$ 16,788,436</b>	<b>\$ 17,883,478</b>	<b>\$ 22,422,504</b>	<b>\$ 25,731,495</b>	<b>\$ 21,977,960</b>	<b>\$ 25,731,495</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 230,228,279</b>	<b>\$ 246,196,504</b>	<b>\$ 256,342,110</b>	<b>\$ 283,727,792</b>	<b>\$ 275,903,960</b>	<b>\$ 292,282,375</b>
------------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------------------

Source of grant funding comes from Federal, State and Foundation grants.

Some figures do not add due to rounding.



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

Enrollment figures use March ADM.

COVID-19 had a great impact on the decline in enrollment.



## HOME OF THE DINOSAURS

Our Mission: At Denbigh Early Childhood Center, we engage each child in experiences that meet their academic and developmental needs and foster a love of learning in kindergarten and beyond.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 1,541,445	\$ 2,034,803	\$ 1,921,867	\$ 2,291,613	\$ 2,071,595	\$ 2,271,304
Employee Benefits	724,085	814,724	893,406	1,035,380	965,918	1,076,473
Non-Personnel Costs	47,605	50,934	45,614	53,914	229,187	53,914
<b>Sub-total: Operating Fund</b>	<b>\$ 2,313,135</b>	<b>\$ 2,900,461</b>	<b>\$ 2,860,887</b>	<b>\$ 3,380,907</b>	<b>\$ 3,266,699</b>	<b>\$ 3,401,691</b>

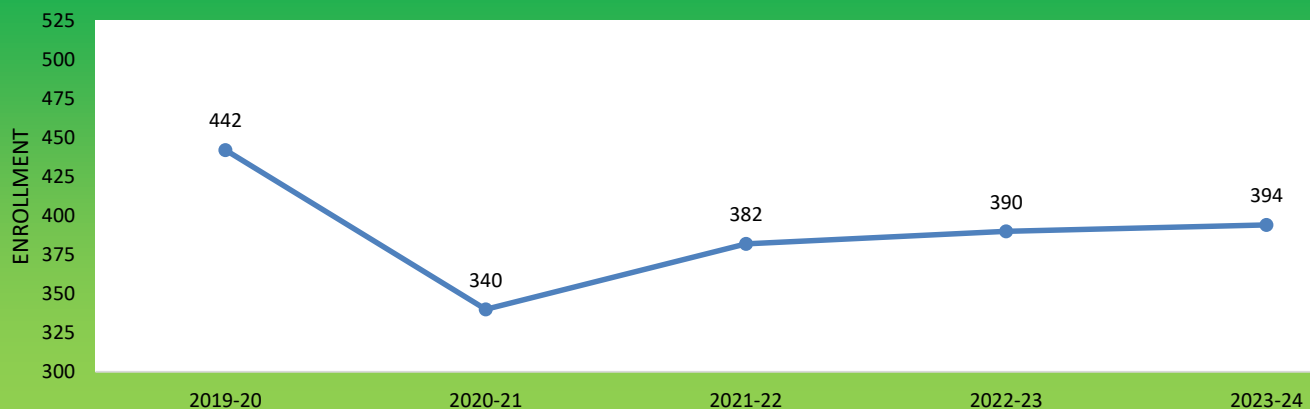
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 887,151	\$ 952,520	\$ 989,386	\$ 1,253,990	\$ 962,039	\$ 1,253,990
Employee Benefits	459,479	474,860	457,748	455,816	487,004	455,816
Non-Personnel Costs	36,580	22,938	9,826	6,964	3	6,964
<b>Sub-total: Grant Funds</b>	<b>\$ 1,383,210</b>	<b>\$ 1,450,318</b>	<b>\$ 1,456,960</b>	<b>\$ 1,716,770</b>	<b>\$ 1,449,045</b>	<b>\$ 1,716,770</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 3,696,345</b>	<b>\$ 4,350,779</b>	<b>\$ 4,317,847</b>	<b>\$ 5,097,676</b>	<b>\$ 4,715,744</b>	<b>\$ 5,118,461</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, IDEA Part B Section 619 Preschool, and Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students, and CARES grants.

### Denbigh Early Childhood Center



# PEEP: Program for Educating Exceptional Preschoolers



## GATEWOOD PEEP (School closed 7/1/2021)

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

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 1,148,388	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	567,873	-	-	-	-	-
Non-Personnel Costs	37,050	40,480	-	-	-	-
<b>Sub-total: Operating Fund</b>	<b>\$ 1,753,311</b>	<b>\$ 40,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

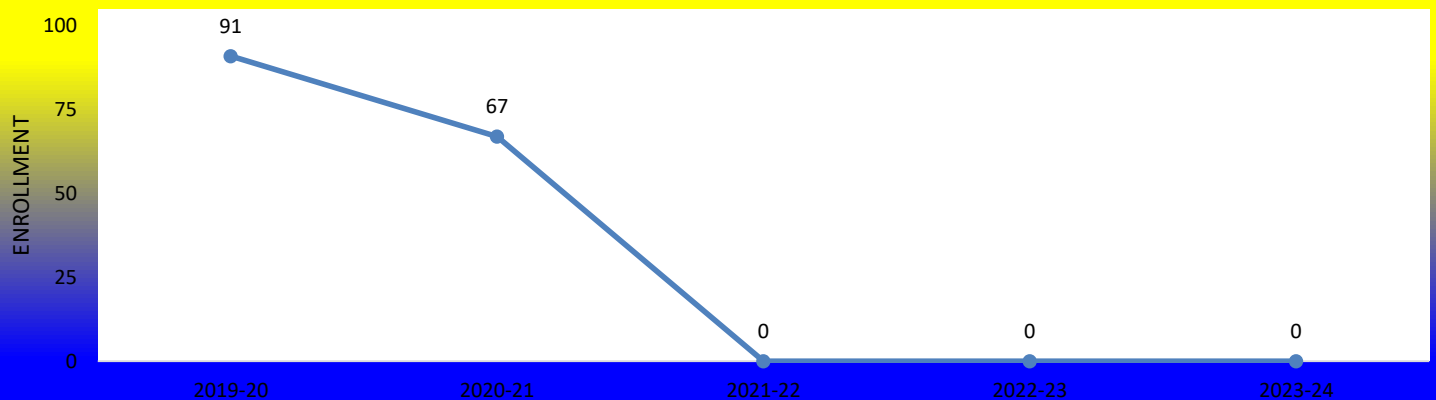
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 177,170	\$ 13,852	\$ -	\$ -	\$ -	\$ -
Employee Benefits	105,459	10,004	-	-	-	-
Non-Personnel Costs	-	-	-	-	-	-
<b>Sub-total: Grant Funds</b>	<b>\$ 282,629</b>	<b>\$ 23,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 2,035,941</b>	<b>\$ 64,336</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
------------------------	---------------------	------------------	-------------	-------------	-------------	-------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through grants.

## Gatewood Academy (School closed 7/1/2021)





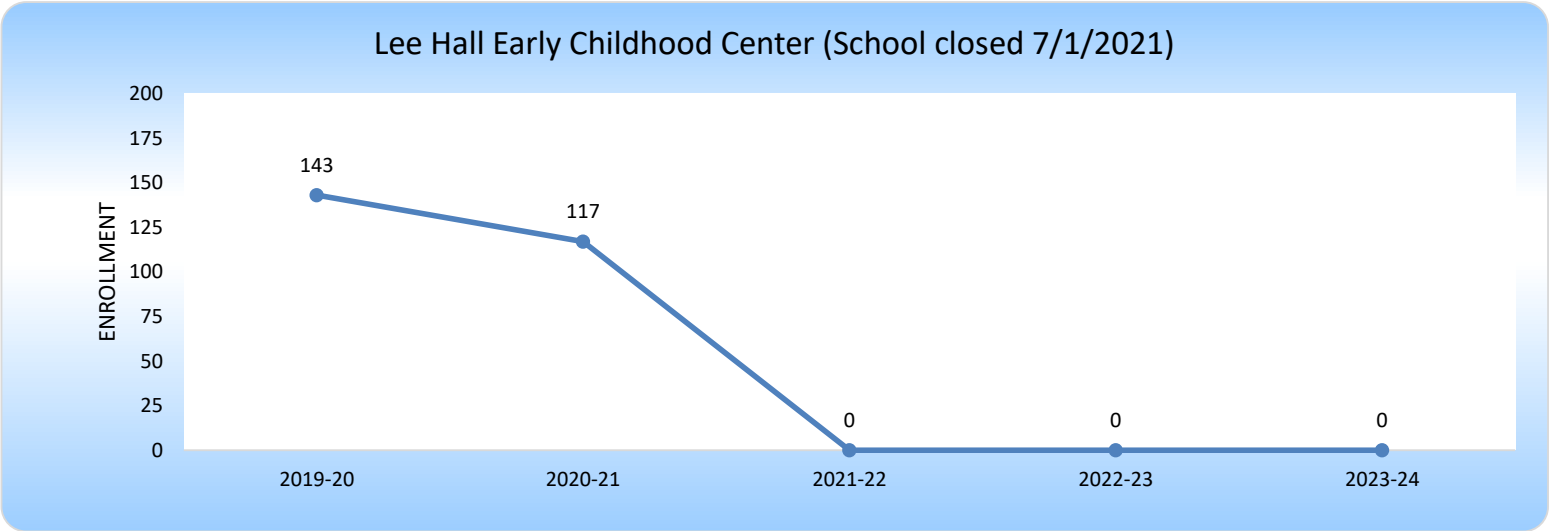
### HOME OF THE CONDUCTORS (School closed 7/1/2021)

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

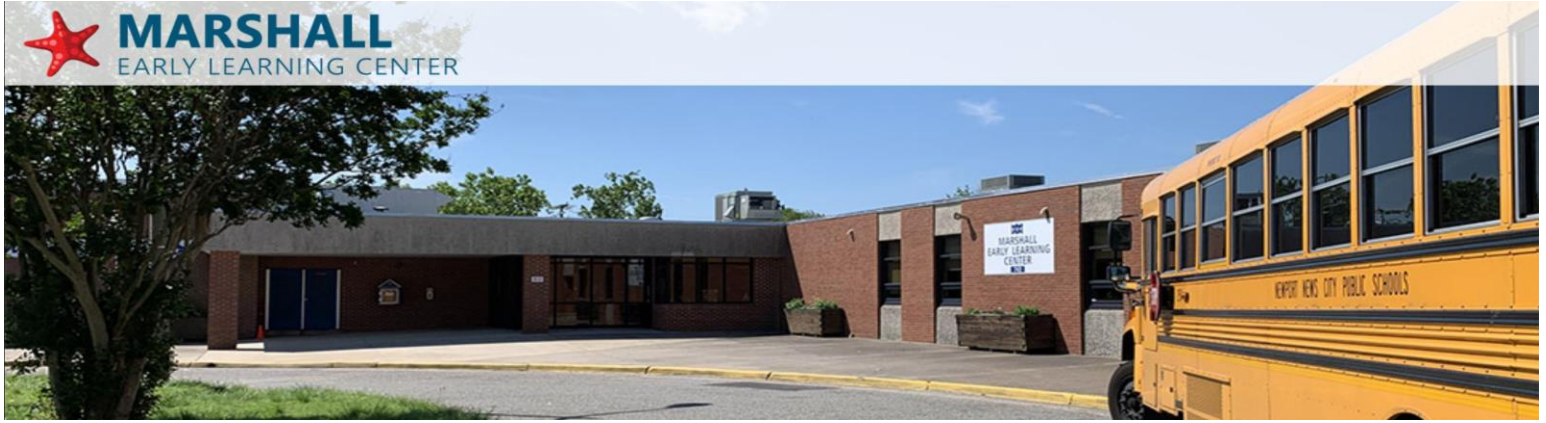
OPERATING FUND						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 484,891	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	220,132	-	-	-	-	-
Non-Personnel Costs	1,191	-	-	-	-	-
<b>Sub-total: Operating Fund</b>	<b>\$ 706,214</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

GRANT FUNDS						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 280,421	\$ 28,783	\$ -	\$ -	\$ -	\$ -
Employee Benefits	124,706	11,206	-	-	-	-
Non-Personnel Costs	12,424	-	-	-	-	-
<b>Sub-total: Grant Funds</b>	<b>\$ 417,551</b>	<b>\$ 39,989</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ALL FUNDS TOTAL</b>	<b>\$ 1,123,766</b>	<b>\$ 39,989</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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







## HOME OF THE MARINERS

Our Mission: At Marshall Early Learning Center, students will be engaged in problem solving, creativity, and exploration in a fun Reggio inspired learning environment resulting in a school where student choice and ideas are valued.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 1,557,630	\$ 1,735,754	\$ 1,762,558	\$ 2,048,516	\$ 1,804,888	\$ 1,969,491
Employee Benefits	800,046	897,056	891,154	983,198	910,906	951,640
Non-Personnel Costs	43,989	53,058	61,799	81,952	66,037	81,452
<b>Sub-total: Operating Fund</b>	<b>\$ 2,401,665</b>	<b>\$ 2,685,867</b>	<b>\$ 2,715,511</b>	<b>\$ 3,113,667</b>	<b>\$ 2,781,831</b>	<b>\$ 3,002,584</b>

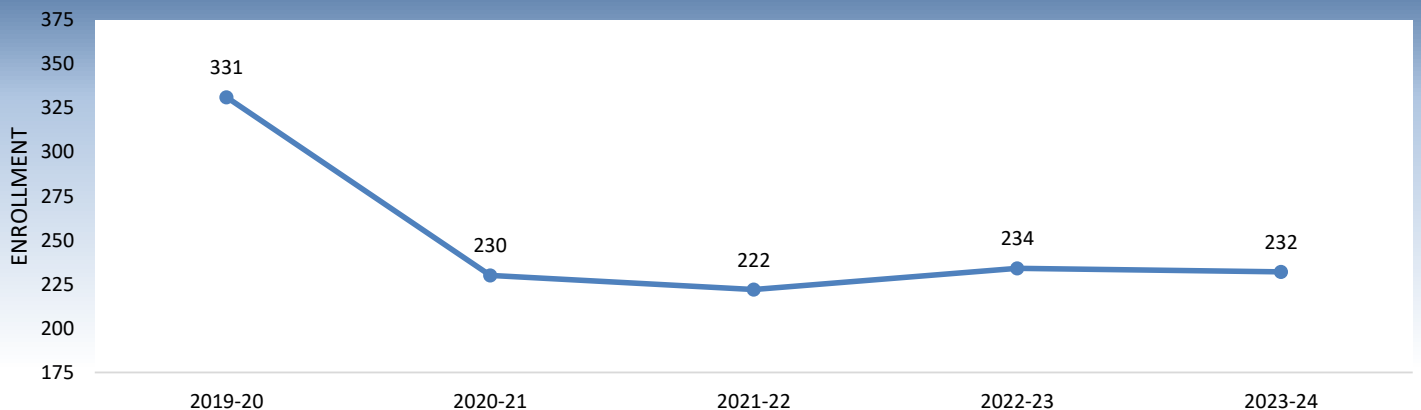
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 313,397	\$ 435,508	\$ 355,354	\$ 466,344	\$ 387,857	\$ 466,344
Employee Benefits	151,519	181,336	172,082	140,872	167,373	140,872
Non-Personnel Costs	22,964	21,896	16,691	18,143	2,085	18,143
<b>Sub-total: Grant Funds</b>	<b>\$ 487,880</b>	<b>\$ 638,739</b>	<b>\$ 544,128</b>	<b>\$ 625,360</b>	<b>\$ 557,315</b>	<b>\$ 625,360</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 2,889,544</b>	<b>\$ 3,324,607</b>	<b>\$ 3,259,638</b>	<b>\$ 3,739,026</b>	<b>\$ 3,339,146</b>	<b>\$ 3,627,944</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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

### John Marshall Early Childhood Center





## HOME OF THE STARS

Our Mission: At Watkins Early Childhood Center, are committed to providing a safe and orderly educational environment in which all students can learn, achieve, and grow. Our mission is to educate all students to become enthusiastic, responsible, lifelong learners, and to have a positive impact on the community. Our purpose is to provide the mastery of developmentally appropriate skills, regardless of family background, socioeconomic status, social and emotional behavior, race and gender.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 897,048	\$ 1,359,137	\$ 1,335,931	\$ 1,952,922	\$ 1,339,895	\$ 1,512,762
Employee Benefits	428,642	585,270	626,914	820,710	666,649	708,299
Non-Personnel Costs	18,462	20,731	23,560	24,987	28,324	24,987
<b>Sub-total: Operating Fund</b>	<b>\$ 1,344,153</b>	<b>\$ 1,965,138</b>	<b>\$ 1,986,405</b>	<b>\$ 2,798,620</b>	<b>\$ 2,034,868</b>	<b>\$ 2,246,049</b>

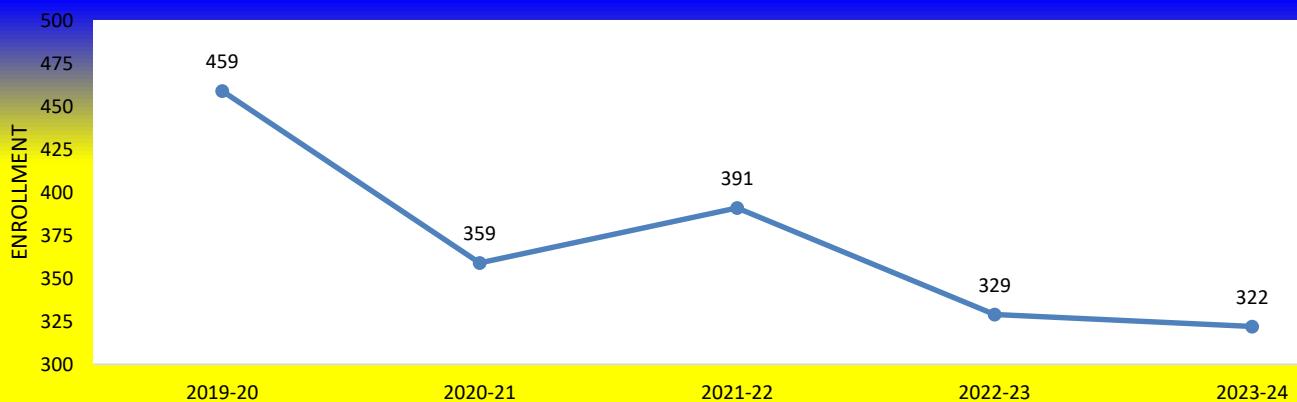
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 1,580,987	\$ 1,620,886	\$ 1,436,216	\$ 1,682,855	\$ 1,633,926	\$ 1,682,855
Employee Benefits	768,246	777,184	681,367	578,205	783,962	578,205
Non-Personnel Costs	35,438	32,885	8,894	11,827	18	11,827
<b>Sub-total: Grant Funds</b>	<b>\$ 2,384,671</b>	<b>\$ 2,430,955</b>	<b>\$ 2,126,476</b>	<b>\$ 2,272,887</b>	<b>\$ 2,417,906</b>	<b>\$ 2,272,887</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 3,728,823</b>	<b>\$ 4,396,093</b>	<b>\$ 4,112,881</b>	<b>\$ 5,071,506</b>	<b>\$ 4,452,774</b>	<b>\$ 4,518,936</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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

### Watkins Early Childhood Center







## AN ACHIEVABLE DREAM ACADEMY

Our Mission: It is our mission to challenge and motivate all students to exceed their own expectations in academic achievement and social progress and to instill in all children respect for themselves, respect for their adult leaders and respect for core human values by providing all children with a social academic, and moral education. It is our mission to enable each child with the support of his/her family, to attain a vision; to develop a personal, Achievable dream that will light the way for success and job in life as a productive citizen.

### OPERATING FUND

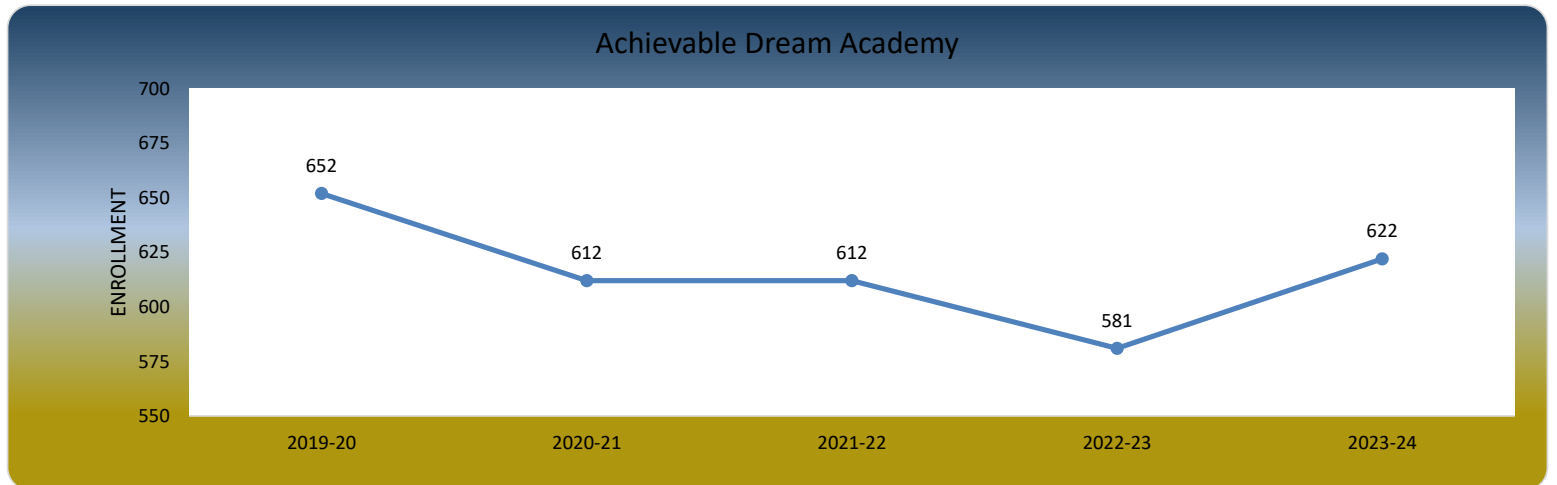
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,973,463	\$ 3,282,547	\$ 3,122,785	\$ 3,479,263	\$ 3,007,277	\$ 3,360,923
Employee Benefits	1,250,148	1,334,522	1,271,706	1,385,178	1,259,212	1,260,532
Non-Personnel Costs	149,506	138,653	157,089	182,698	231,090	182,698
<b>Sub-total: Operating Fund</b>	<b>\$ 4,373,116</b>	<b>\$ 4,755,722</b>	<b>\$ 4,551,580</b>	<b>\$ 5,047,139</b>	<b>\$ 4,497,580</b>	<b>\$ 4,804,153</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 361,280	\$ 360,245	\$ 397,523	\$ 615,522	\$ 421,985	\$ 615,522
Employee Benefits	159,717	169,590	165,435	99,540	162,137	99,540
Non-Personnel Costs	69,194	49,460	40,230	43,221	11,148	43,221
<b>Sub-total: Grant Funds</b>	<b>\$ 590,191</b>	<b>\$ 579,295</b>	<b>\$ 603,188</b>	<b>\$ 758,283</b>	<b>\$ 595,269</b>	<b>\$ 758,283</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,963,307</b>	<b>\$ 5,335,016</b>	<b>\$ 5,154,768</b>	<b>\$ 5,805,422</b>	<b>\$ 5,092,849</b>	<b>\$ 5,562,436</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Achievable Dream, and CARES grants.





## HOME OF THE COLTS

Our Mission: The Carver Elementary School community will educate every student and teach positive citizenship skills within a safe, nurturing environment.

### OPERATING FUND

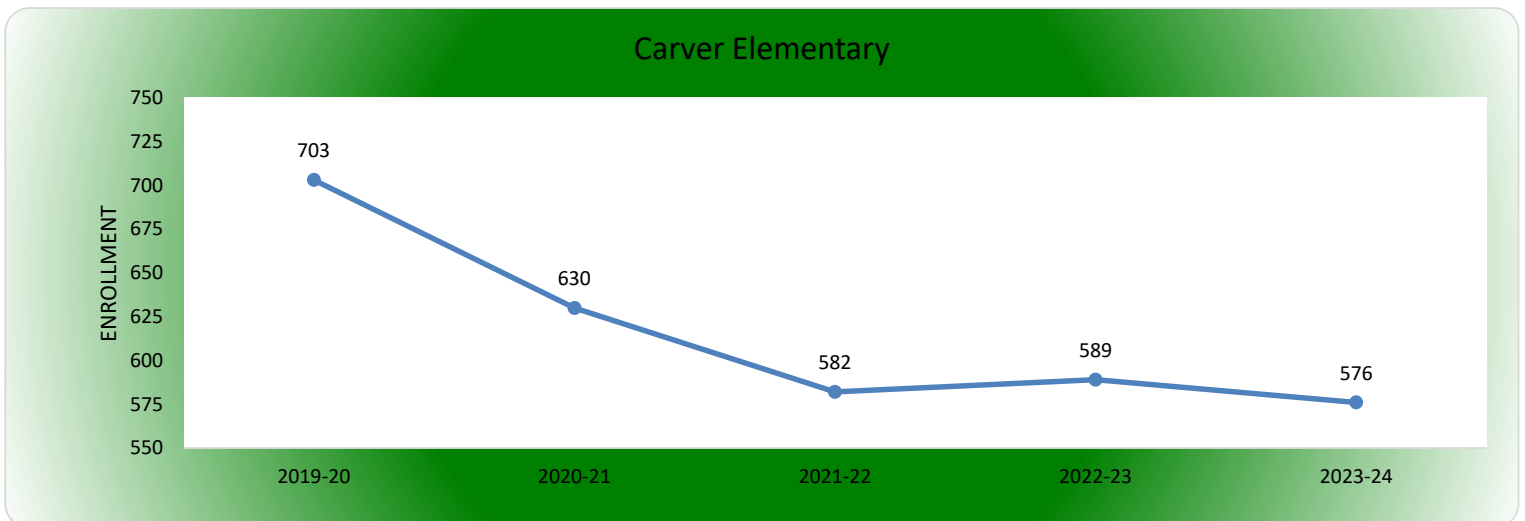
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 3,516,725	\$ 3,471,479	\$ 3,710,569	\$ 4,417,960	\$ 4,073,628	\$ 4,542,391
Employee Benefits	1,536,113	1,551,509	1,625,273	1,827,554	1,875,645	1,925,767
Non-Personnel Costs	140,420	145,099	142,827	190,709	198,202	175,191
<b>Sub-total: Operating Fund</b>	<b>\$ 5,193,258</b>	<b>\$ 5,168,088</b>	<b>\$ 5,478,669</b>	<b>\$ 6,436,223</b>	<b>\$ 6,147,475</b>	<b>\$ 6,643,349</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 365,575	\$ 451,039	\$ 385,792	\$ 734,616	\$ 592,051	\$ 734,616
Employee Benefits	168,912	189,782	149,314	204,827	190,378	204,827
Non-Personnel Costs	200,241	251,146	172,188	257,990	98,791	257,990
<b>Sub-total: Grant Funds</b>	<b>\$ 734,728</b>	<b>\$ 891,967</b>	<b>\$ 707,294</b>	<b>\$ 1,197,433</b>	<b>\$ 881,221</b>	<b>\$ 1,197,433</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 5,927,987</b>	<b>\$ 6,060,055</b>	<b>\$ 6,185,963</b>	<b>\$ 7,633,656</b>	<b>\$ 7,028,696</b>	<b>\$ 7,840,782</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Extended School Year, Early Reading Specialists Initiative, Math and Reading Instructional Specialists, and CARES grants.





## HOME OF THE MUSTANGS

Our Mission: Our mission at B.C. Charles Elementary School is to prepare our students to think critically, reason logically, collaborate productively, and use technology effectively in a competitive global society.

### OPERATING FUND

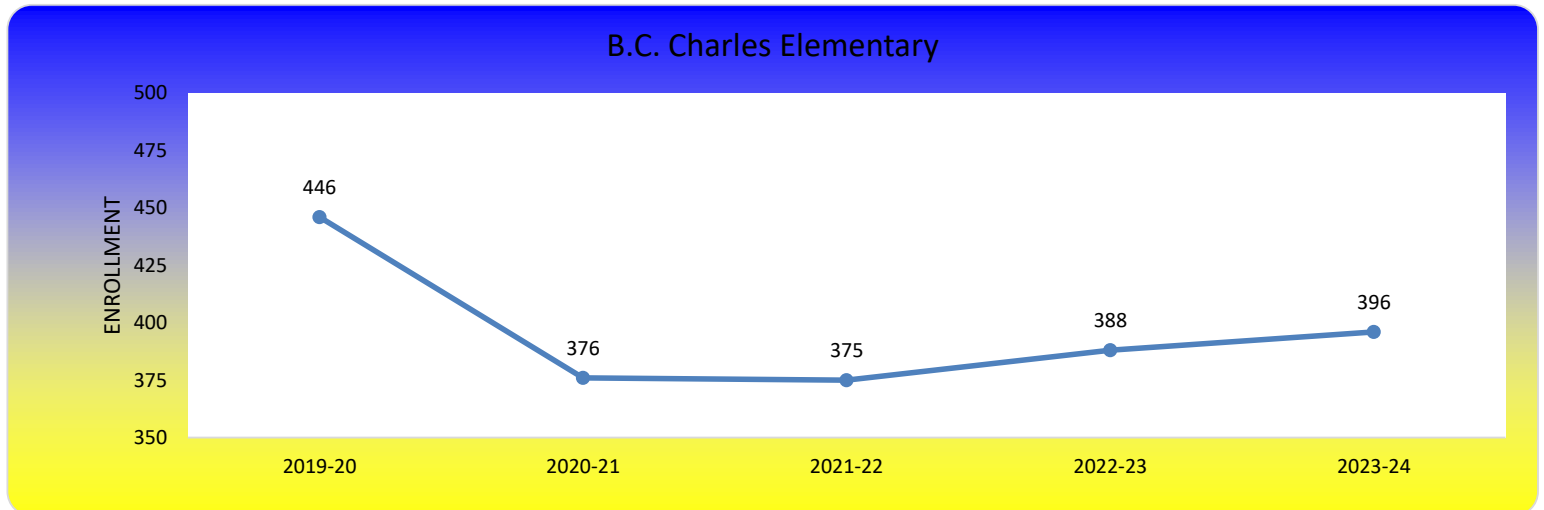
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,305,711	\$ 2,499,174	\$ 2,336,204	\$ 2,731,190	\$ 2,505,582	\$ 2,855,351
Employee Benefits	1,056,629	1,067,812	1,019,258	1,155,219	1,102,903	1,197,167
Non-Personnel Costs	79,067	100,964	89,033	139,635	128,124	111,235
<b>Sub-total: Operating Fund</b>	<b>\$ 3,441,407</b>	<b>\$ 3,667,950</b>	<b>\$ 3,444,495</b>	<b>\$ 4,026,043</b>	<b>\$ 3,736,608</b>	<b>\$ 4,163,753</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 116,706	\$ 84,336	\$ 168,956	\$ 208,034	\$ 153,160	\$ 208,034
Employee Benefits	60,593	46,997	51,671	49,924	70,503	49,924
Non-Personnel Costs	1,345	7,110	1,984	1,984	-	1,984
<b>Sub-total: Grant Funds</b>	<b>\$ 178,644</b>	<b>\$ 138,443</b>	<b>\$ 222,611</b>	<b>\$ 259,942</b>	<b>\$ 223,663</b>	<b>\$ 259,942</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 3,620,051</b>	<b>\$ 3,806,393</b>	<b>\$ 3,667,106</b>	<b>\$ 4,285,985</b>	<b>\$ 3,960,271</b>	<b>\$ 4,423,695</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Early Reading Specialists Initiative, and CARES grants.







## HOME OF THE ANIMALS

Our Mission: Deer Park Elementary School is dedicated to the intellectual, physical, social and emotional growth of all students. We will maintain a climate of high expectations with differentiated instruction that meets the needs of all learners within a safe and orderly environment.

### OPERATING FUND

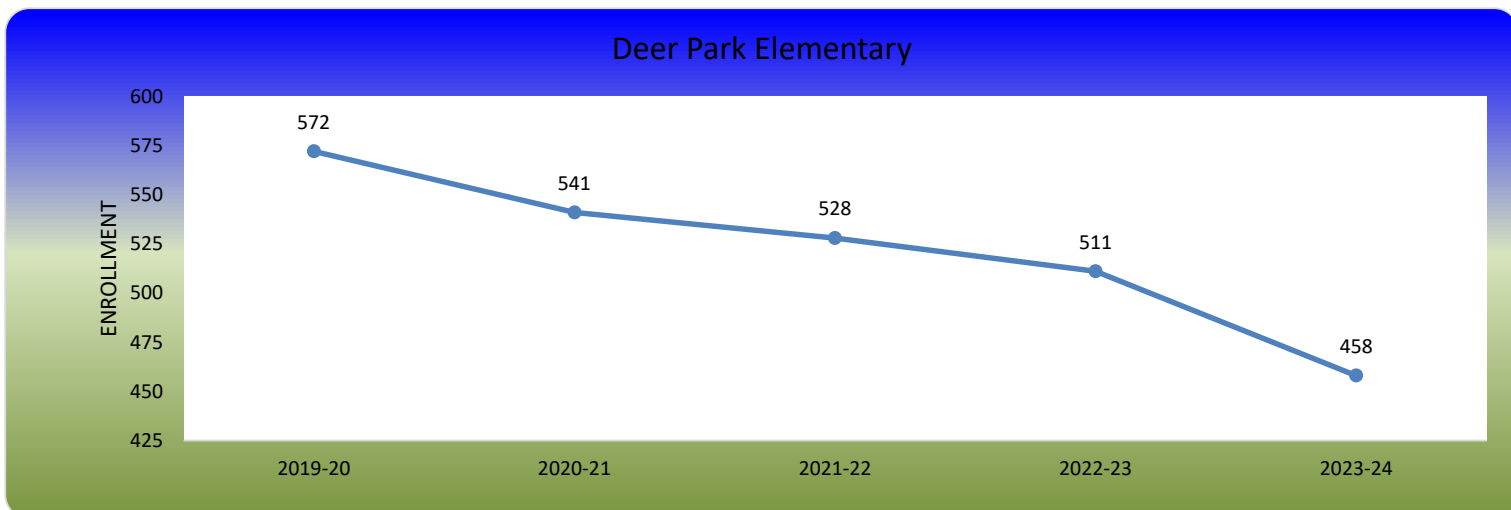
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,416,093	\$ 2,673,014	\$ 2,671,025	\$ 2,842,148	\$ 2,704,755	\$ 2,791,279
Employee Benefits	1,092,509	1,153,757	1,134,851	1,184,213	1,237,597	1,196,412
Non-Personnel Costs	140,841	163,029	172,398	125,931	157,890	125,931
<b>Sub-total: Operating Fund</b>	<b>\$ 3,649,443</b>	<b>\$ 3,989,799</b>	<b>\$ 3,978,274</b>	<b>\$ 4,152,292</b>	<b>\$ 4,100,242</b>	<b>\$ 4,113,622</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 51,126	\$ 52,550	\$ 5,414	\$ 5,414	\$ 46,239	\$ 5,414
Employee Benefits	20,832	21,710	2,986	6,479	14,708	6,479
Non-Personnel Costs	4,661	6,193	1,690	1,690	-	1,690
<b>Sub-total: Grant Funds</b>	<b>\$ 76,619</b>	<b>\$ 80,454</b>	<b>\$ 10,091</b>	<b>\$ 13,584</b>	<b>\$ 60,947</b>	<b>\$ 13,584</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 3,726,062</b>	<b>\$ 4,070,253</b>	<b>\$ 3,988,365</b>	<b>\$ 4,165,876</b>	<b>\$ 4,161,189</b>	<b>\$ 4,127,206</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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





## HOME OF THE EXPLORERS

Our Mission: Together at Discovery STEM Academy we will RISE UP, to unite & empower our DSA COMMUNITY to collaborate, learn & grow.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 3,184,263	\$ 3,078,153	\$ 3,021,300	\$ 3,313,188	\$ 3,249,948	\$ 3,617,897
Employee Benefits	1,338,570	1,262,901	1,207,111	1,335,971	1,362,361	1,393,317
Non-Personnel Costs	115,398	155,267	158,202	173,548	181,342	173,548
<b>Sub-total: Operating Fund</b>	<b>\$ 4,638,231</b>	<b>\$ 4,496,321</b>	<b>\$ 4,386,612</b>	<b>\$ 4,822,708</b>	<b>\$ 4,793,652</b>	<b>\$ 5,184,763</b>

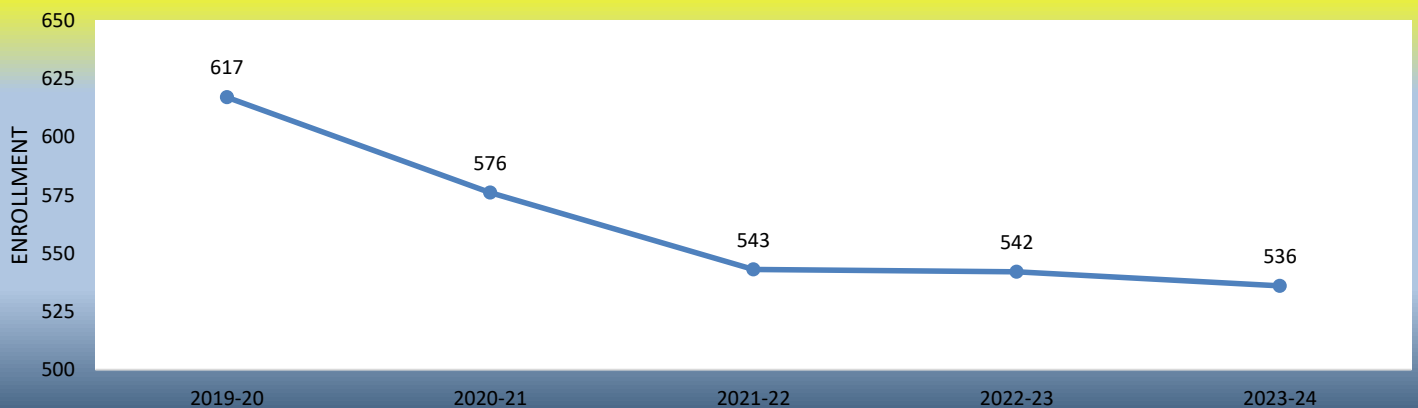
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 218,521	\$ 251,123	\$ 273,506	\$ 568,000	\$ 503,849	\$ 568,000
Employee Benefits	105,315	107,572	126,426	154,807	86,632	154,807
Non-Personnel Costs	128,658	85,747	105,309	137,288	140,991	137,288
<b>Sub-total: Grant Funds</b>	<b>\$ 452,493</b>	<b>\$ 444,442</b>	<b>\$ 505,240</b>	<b>\$ 860,095</b>	<b>\$ 731,472</b>	<b>\$ 860,095</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 5,090,724</b>	<b>\$ 4,940,763</b>	<b>\$ 4,891,852</b>	<b>\$ 5,682,803</b>	<b>\$ 5,525,124</b>	<b>\$ 6,044,858</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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

### Discovery STEM Academy





## HOME OF THE DOLPHINS

Dutrow Elementary School is a Global Studies Magnet School. Our Mission: Dutrow serves to develop responsible, respectful citizens ready for an interconnected, interdependent world by recognizing global relationships and how they impact our lives.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,382,454	\$ 2,472,957	\$ 2,456,617	\$ 2,778,395	\$ 2,157,068	\$ 2,437,194
Employee Benefits	1,003,762	1,046,526	1,047,533	1,083,970	978,348	1,004,068
Non-Personnel Costs	70,349	80,676	89,191	89,339	116,567	88,939
<b>Sub-total: Operating Fund</b>	<b>\$ 3,456,565</b>	<b>\$ 3,600,158</b>	<b>\$ 3,593,341</b>	<b>\$ 3,951,704</b>	<b>\$ 3,251,983</b>	<b>\$ 3,530,200</b>

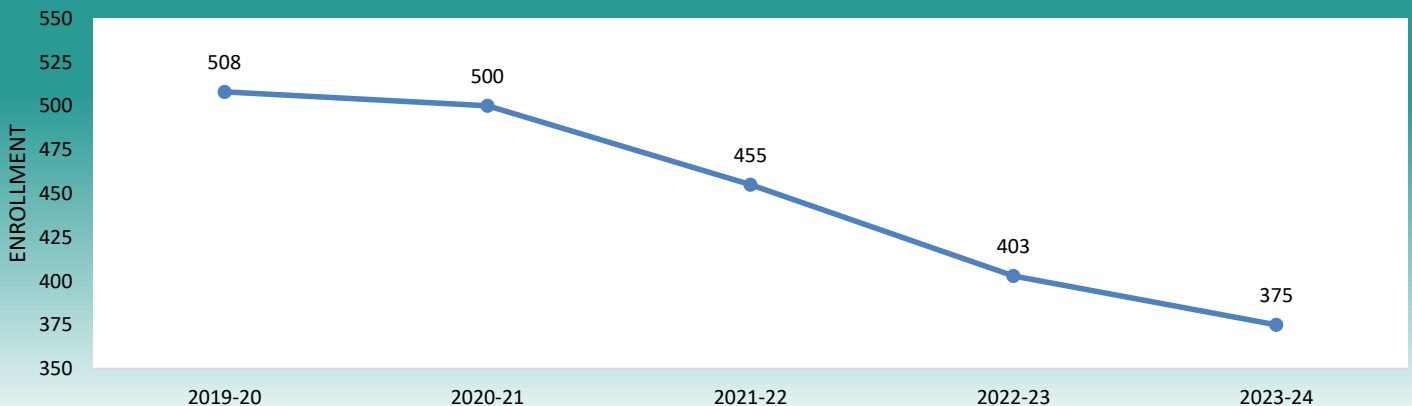
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 37,004	\$ 28,865	\$ 37,456	\$ 56,183	\$ 46,166	\$ 56,183
Employee Benefits	15,449	13,478	24,185	26,442	27,883	26,442
Non-Personnel Costs	4,776	4,510	1,669	1,669	-	1,669
<b>Sub-total: Grant Funds</b>	<b>\$ 57,230</b>	<b>\$ 46,853</b>	<b>\$ 63,309</b>	<b>\$ 84,294</b>	<b>\$ 74,049</b>	<b>\$ 84,294</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 3,513,794</b>	<b>\$ 3,647,011</b>	<b>\$ 3,656,650</b>	<b>\$ 4,035,997</b>	<b>\$ 3,326,032</b>	<b>\$ 3,614,494</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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

David A. Dutrow Elementary







# GENERAL STANFORD ELEMENTARY SCHOOL



## HOME OF THE EAGLES

Our Mission: At General Stanford Elementary, the dedication of students, staff, families, and the community working together within a safe, nurturing, and challenging environment will lay a strong foundation leading to academic success, while inspiring a love for learning that will last a lifetime. Hooah! Our school is named in honor of Major General John Henry Stanford, a highly decorated leader in the Army Transportation Corps who became a respected school administrator.

### OPERATING FUND

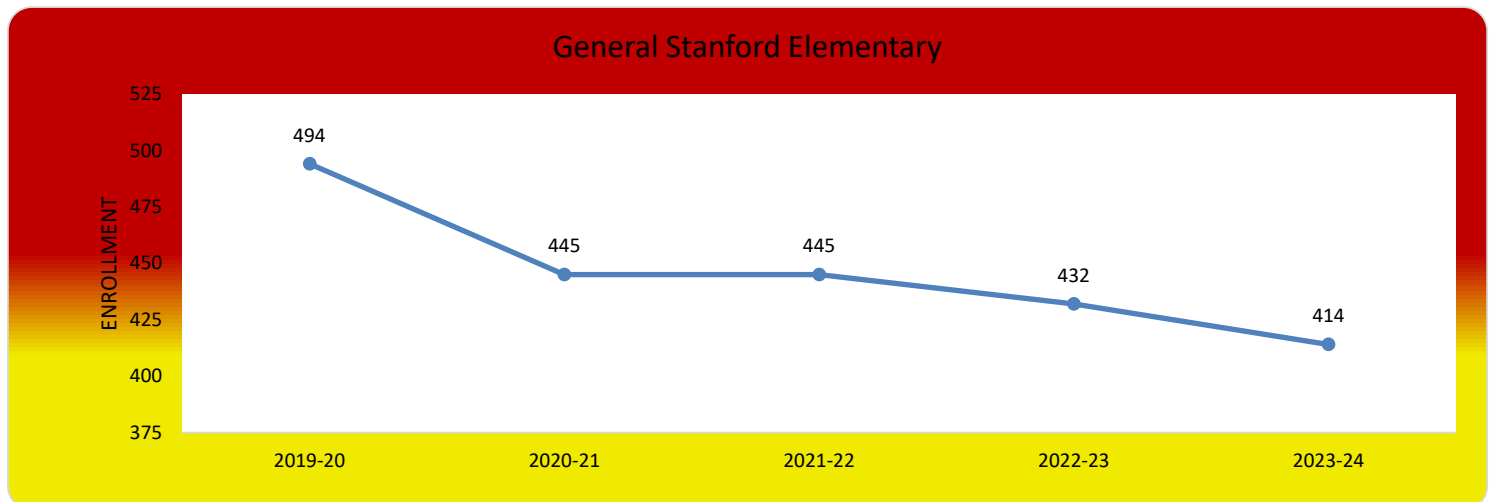
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,295,846	\$ 2,669,827	\$ 2,605,993	\$ 2,960,202	\$ 2,700,668	\$ 3,345,927
Employee Benefits	989,444	1,130,830	1,104,866	1,165,515	1,212,599	1,372,477
Non-Personnel Costs	103,210	85,643	104,024	126,264	161,340	126,264
<b>Sub-total: Operating Fund</b>	<b>\$ 3,388,500</b>	<b>\$ 3,886,300</b>	<b>\$ 3,814,883</b>	<b>\$ 4,251,981</b>	<b>\$ 4,074,607</b>	<b>\$ 4,844,669</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ -	\$ -	\$ -	\$ -	\$ 34,195	\$ -
Employee Benefits	-	-	-	-	11,531	-
Non-Personnel Costs	\$ 1,429	\$ 8,424	\$ 384	\$ -	\$ -	\$ -
<b>Sub-total: Grant Funds</b>	<b>\$ 1,429</b>	<b>\$ 8,424</b>	<b>\$ 384</b>	<b>\$ -</b>	<b>\$ 45,726</b>	<b>\$ -</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 3,389,928</b>	<b>\$ 3,894,724</b>	<b>\$ 3,815,267</b>	<b>\$ 4,251,981</b>	<b>\$ 4,120,332</b>	<b>\$ 4,844,669</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from CARES grants.





## HOME OF THE GATORS

Our Mission: At Greenwood Elementary School, we believe that smart is something you become. We will provide ample opportunities and a safe learning environment so that all students are empowered to be critical thinkers and problem solvers.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,585,622	\$ 3,086,948	\$ 2,993,154	\$ 3,278,954	\$ 2,988,083	\$ 3,440,305
Employee Benefits	1,090,768	1,216,621	1,222,986	1,376,360	1,246,514	1,287,723
Non-Personnel Costs	86,471	101,172	105,917	125,784	130,881	124,784
<b>Sub-total: Operating Fund</b>	<b>\$ 3,762,861</b>	<b>\$ 4,404,741</b>	<b>\$ 4,322,057</b>	<b>\$ 4,781,098</b>	<b>\$ 4,365,477</b>	<b>\$ 4,852,813</b>

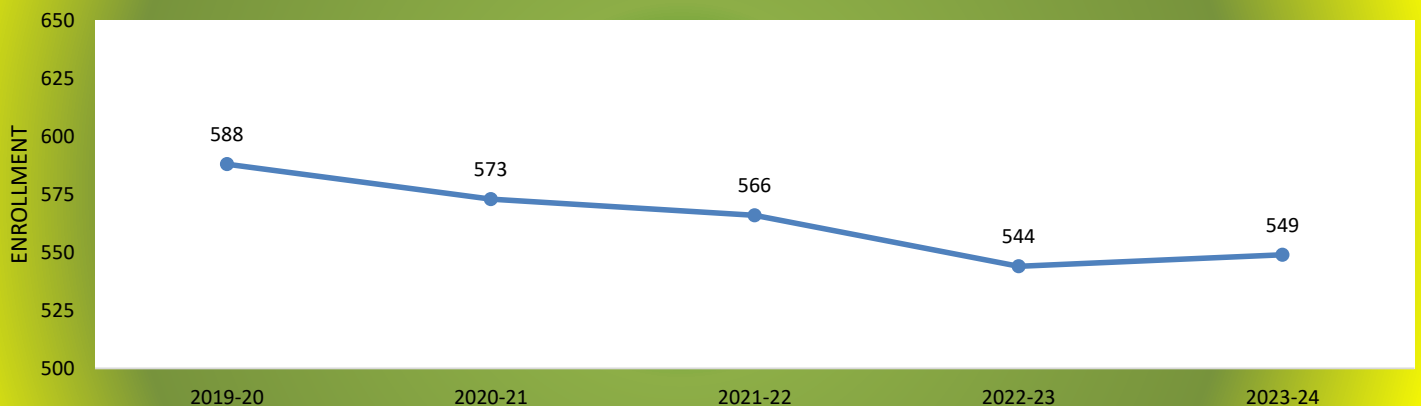
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 135,441	\$ 170,117	\$ 165,264	\$ 359,580	\$ 385,188	\$ 359,580
Employee Benefits	60,534	71,324	41,865	103,883	68,377	103,883
Non-Personnel Costs	58,830	57,908	53,095	66,597	69,211	66,597
<b>Sub-total: Grant Funds</b>	<b>\$ 254,805</b>	<b>\$ 299,349</b>	<b>\$ 260,224</b>	<b>\$ 530,060</b>	<b>\$ 522,777</b>	<b>\$ 530,060</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,017,666</b>	<b>\$ 4,704,090</b>	<b>\$ 4,582,281</b>	<b>\$ 5,311,158</b>	<b>\$ 4,888,254</b>	<b>\$ 5,382,873</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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

### Oliver C. Greenwood Elementary





## HOME OF THE HUSKIES

Our Mission: At Hidenwood Elementary School we believe all students can acquire the skills necessary to be successful and productive citizens. We will set and achieve goals to develop academic abilities of all students while respecting diversity and strengthening positive growth physically, socially, and emotionally. We will achieve our mission by involving teachers, families, and the community in a cooperative effort.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,490,195	\$ 2,963,331	\$ 3,023,810	\$ 3,605,242	\$ 3,252,629	\$ 3,604,509
Employee Benefits	1,070,912	1,263,620	1,354,310	1,480,441	1,455,306	1,524,353
Non-Personnel Costs	78,262	99,765	94,355	112,997	117,247	107,547
<b>Sub-total: Operating Fund</b>	<b>\$ 3,639,369</b>	<b>\$ 4,326,717</b>	<b>\$ 4,472,476</b>	<b>\$ 5,198,679</b>	<b>\$ 4,825,182</b>	<b>\$ 5,236,409</b>

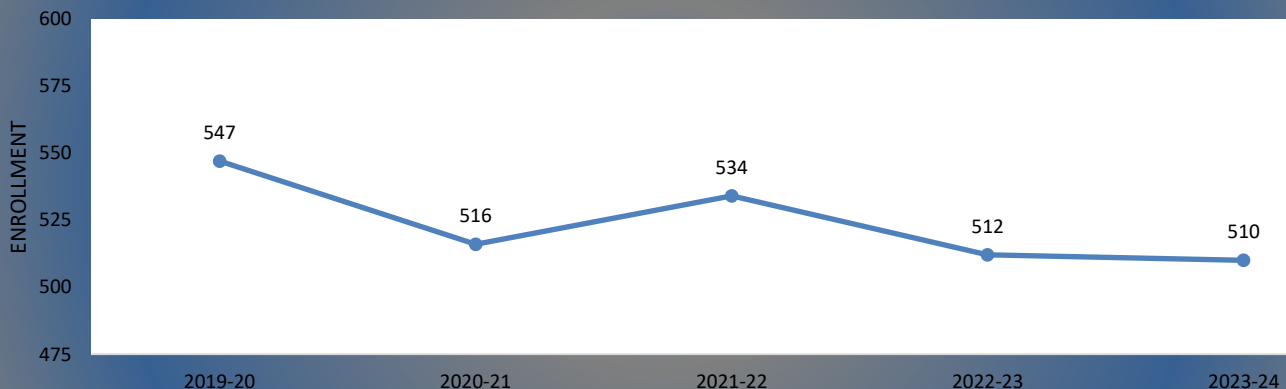
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 377,379	\$ 549,086	\$ 393,192	\$ 805,591	\$ 573,430	\$ 805,591
Employee Benefits	152,033	162,213	103,855	151,685	172,654	151,685
Non-Personnel Costs	249,580	175,956	86,467	197,598	197,245	197,598
<b>Sub-total: Grant Funds</b>	<b>\$ 778,992</b>	<b>\$ 887,254</b>	<b>\$ 583,514</b>	<b>\$ 1,154,874</b>	<b>\$ 943,328</b>	<b>\$ 1,154,874</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,418,361</b>	<b>\$ 5,213,971</b>	<b>\$ 5,055,989</b>	<b>\$ 6,353,553</b>	<b>\$ 5,768,510</b>	<b>\$ 6,391,283</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Extended School Year, Math and Reading Instructional Specialists, Virginia Reading Corp, and CARES grants.

### Hiddenwood Elementary







## HOME OF THE HERONS

Our Mission: At Hilton Elementary School we will strive, along with the help of our parents and community, to educate and inspire all students. We will do everything it takes to ensure students master state standards and become effective communicators.

### OPERATING FUND

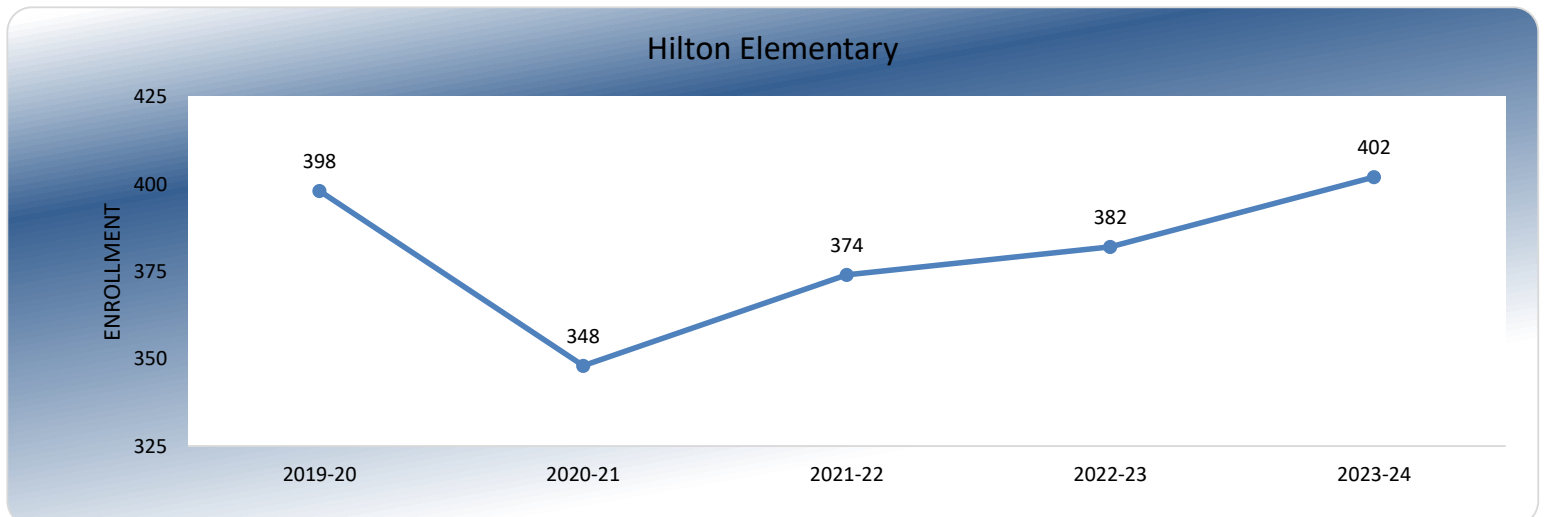
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 1,978,833	\$ 2,247,874	\$ 2,306,685	\$ 2,673,467	\$ 2,492,824	\$ 2,546,989
Employee Benefits	847,725	947,308	988,780	1,022,712	1,099,227	1,044,677
Non-Personnel Costs	71,109	83,292	90,193	100,583	101,120	99,783
<b>Sub-total: Operating Fund</b>	<b>\$ 2,897,667</b>	<b>\$ 3,278,474</b>	<b>\$ 3,385,658</b>	<b>\$ 3,796,763</b>	<b>\$ 3,693,171</b>	<b>\$ 3,691,449</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ -	\$ -	\$ -	\$ -	\$ 43,770	\$ -
Employee Benefits	-	-	-	-	17,846	-
Non-Personnel Costs	\$ 3,589	\$ 7,809	\$ 1,753	\$ -	\$ 400	\$ -
<b>Sub-total: Grant Funds</b>	<b>\$ 3,589</b>	<b>\$ 7,809</b>	<b>\$ 1,753</b>	<b>\$ -</b>	<b>\$ 62,015</b>	<b>\$ -</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 2,901,256</b>	<b>\$ 3,286,283</b>	<b>\$ 3,387,411</b>	<b>\$ 3,796,763</b>	<b>\$ 3,755,186</b>	<b>\$ 3,691,449</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from CARES grants.





## HOME OF THE JAGUARS

Our Mission: Jenkins Elementary School provides a safe, healthy, friendly and respectful environment that promotes learning and good citizenship for students in kindergarten through fifth grade. Services are available for a variety of special needs students, including those identified as learning disabled, educable mentally deficient, and emotionally disabled. There is also a collaborative kindergarten class serving exceptional preschoolers.

### OPERATING FUND

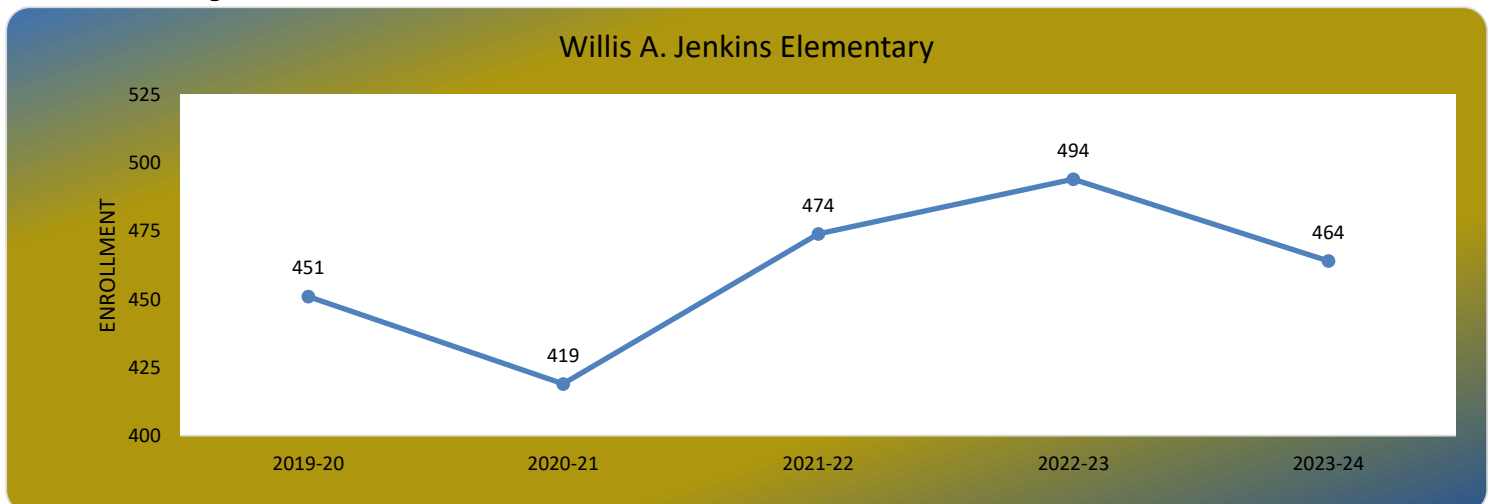
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,262,568	\$ 2,512,657	\$ 2,644,858	\$ 2,827,526	\$ 2,805,327	\$ 3,004,320
Employee Benefits	986,041	1,053,444	1,109,036	1,168,209	1,149,386	1,180,438
Non-Personnel Costs	85,696	98,143	98,116	88,607	219,489	88,607
<b>Sub-total: Operating Fund</b>	<b>\$ 3,334,305</b>	<b>\$ 3,664,244</b>	<b>\$ 3,852,011</b>	<b>\$ 4,084,342</b>	<b>\$ 4,174,202</b>	<b>\$ 4,273,364</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 206,647	\$ 306,708	\$ 313,644	\$ 421,073	\$ 296,236	\$ 421,073
Employee Benefits	87,257	111,935	61,448	125,453	118,522	125,453
Non-Personnel Costs	58,215	75,492	53,510	82,318	22,279	82,318
<b>Sub-total: Grant Funds</b>	<b>\$ 352,119</b>	<b>\$ 494,135</b>	<b>\$ 428,602</b>	<b>\$ 628,843</b>	<b>\$ 437,037</b>	<b>\$ 628,843</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 3,686,424</b>	<b>\$ 4,158,378</b>	<b>\$ 4,280,613</b>	<b>\$ 4,713,185</b>	<b>\$ 4,611,239</b>	<b>\$ 4,902,208</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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





## HOME OF THE STARS

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

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,820,708	\$ 2,985,117	\$ 3,181,286	\$ 3,532,359	\$ 3,211,102	\$ 3,484,502
Employee Benefits	1,138,945	1,254,406	1,326,760	1,515,702	1,369,227	1,316,393
Non-Personnel Costs	99,896	114,682	126,033	172,585	279,992	172,585
<b>Sub-total: Operating Fund</b>	<b>\$ 4,059,549</b>	<b>\$ 4,354,206</b>	<b>\$ 4,634,079</b>	<b>\$ 5,220,646</b>	<b>\$ 4,860,321</b>	<b>\$ 4,973,480</b>

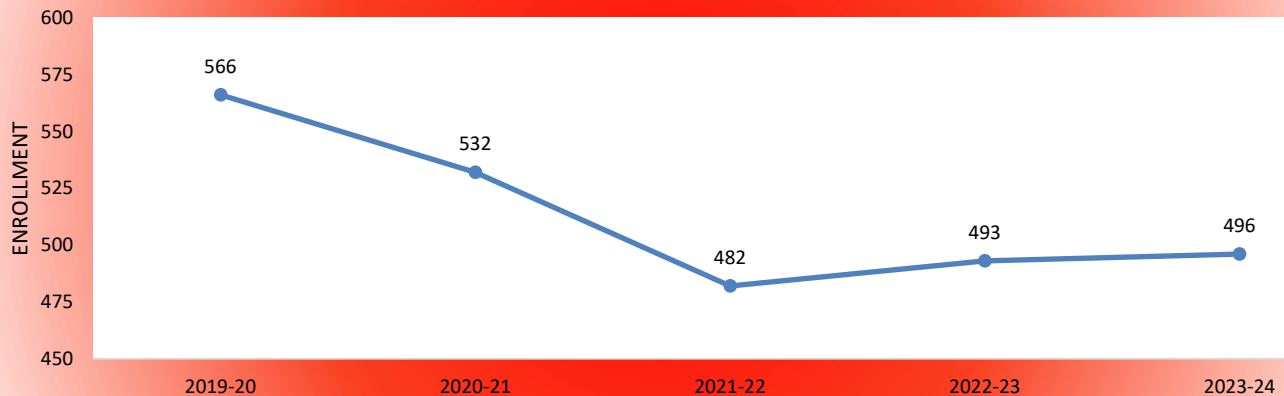
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 122,121	\$ 146,399	\$ 192,725	\$ 260,611	\$ 317,748	\$ 260,611
Employee Benefits	40,361	51,530	58,639	119,422	116,174	119,422
Non-Personnel Costs	84,763	69,837	55,636	209,793	179,333	209,793
<b>Sub-total: Grant Funds</b>	<b>\$ 247,245</b>	<b>\$ 267,766</b>	<b>\$ 307,000</b>	<b>\$ 589,827</b>	<b>\$ 613,255</b>	<b>\$ 589,827</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,306,794</b>	<b>\$ 4,621,972</b>	<b>\$ 4,941,079</b>	<b>\$ 5,810,473</b>	<b>\$ 5,473,576</b>	<b>\$ 5,563,307</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Extended School Year, Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students, and CARES grants.

### Katherine Johnson Elementary (formerly Lee Hall Elementary)







# KILN CREEK ELEMENTARY SCHOOL



## HOME OF THE KANGAROOS

Our Mission: Kiln Creek Elementary School is a learning environment where students learn how to become lifelong learners in a global society, while developing strong positive citizenship skills.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 3,167,196	\$ 3,446,942	\$ 3,593,941	\$ 3,982,574	\$ 3,652,754	\$ 3,906,925
Employee Benefits	1,273,000	1,353,018	1,434,166	1,550,330	1,415,840	1,508,988
Non-Personnel Costs	100,671	164,840	165,301	157,931	653,162	157,931
<b>Sub-total: Operating Fund</b>	<b>\$ 4,540,868</b>	<b>\$ 4,964,801</b>	<b>\$ 5,193,408</b>	<b>\$ 5,690,836</b>	<b>\$ 5,721,756</b>	<b>\$ 5,573,844</b>

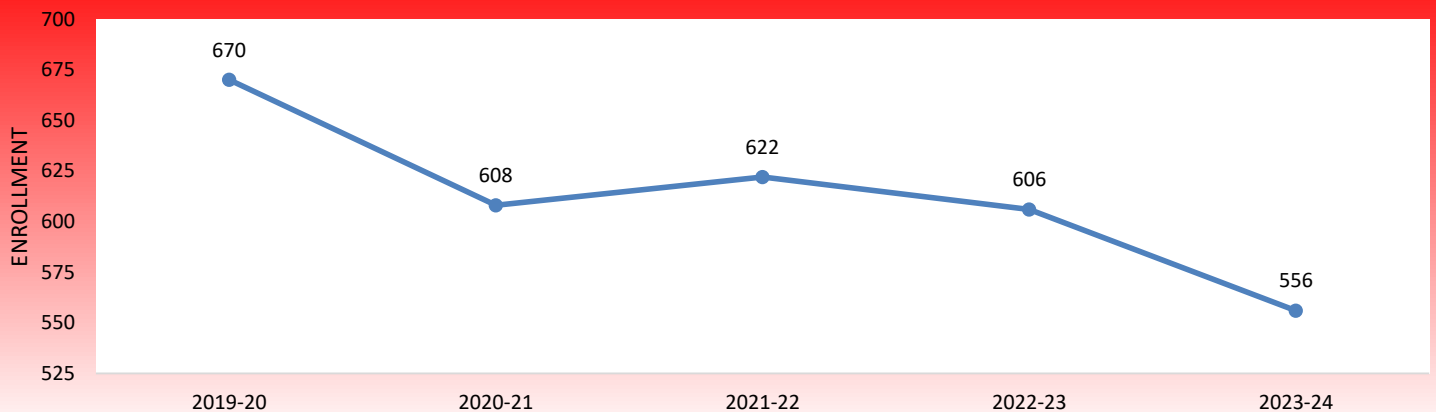
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 176,518	\$ 173,968	\$ 314,964	\$ 426,883	\$ 416,010	\$ 426,883
Employee Benefits	69,158	73,557	137,113	175,337	167,864	175,337
Non-Personnel Costs	3,435	8,001	3,858	3,858	(1,080)	3,858
<b>Sub-total: Grant Funds</b>	<b>\$ 249,110</b>	<b>\$ 255,526</b>	<b>\$ 455,935</b>	<b>\$ 606,078</b>	<b>\$ 582,794</b>	<b>\$ 606,078</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,789,978</b>	<b>\$ 5,220,327</b>	<b>\$ 5,649,343</b>	<b>\$ 6,296,914</b>	<b>\$ 6,304,550</b>	<b>\$ 6,179,922</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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

### Kiln Creek Elementary





## KNOLLWOOD MEADOWS ELEMENTARY SCHOOL



### HOME OF THE KNIGHTS

Our Mission: We the teachers, faculty, and staff of Knollwood Meadows Elementary School will work collaboratively to develop positive and supportive relationships with students and parents alike that promote self-motivated students who are college, career, and citizen-ready.

#### OPERATING FUND

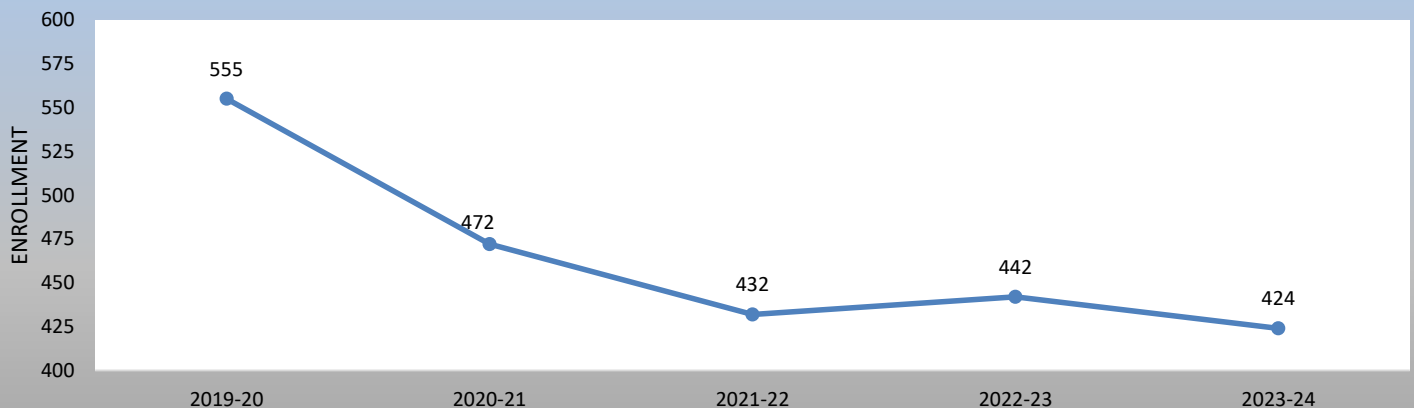
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 3,040,986	\$ 2,824,577	\$ 2,915,716	\$ 3,317,714	\$ 2,867,361	\$ 3,490,997
Employee Benefits	1,255,938	1,124,191	1,158,809	1,332,137	1,145,759	1,349,048
Non-Personnel Costs	78,438	93,507	89,319	100,859	297,251	100,059
<b>Sub-total: Operating Fund</b>	<b>\$ 4,375,363</b>	<b>\$ 4,042,274</b>	<b>\$ 4,163,844</b>	<b>\$ 4,750,709</b>	<b>\$ 4,310,371</b>	<b>\$ 4,940,104</b>

#### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 183,241	\$ 213,820	\$ 274,655	\$ 327,678	\$ 203,131	\$ 327,678
Employee Benefits	96,076	110,607	102,852	89,271	98,970	89,271
Non-Personnel Costs	3,857	5,483	822	822	(354)	822
<b>Sub-total: Grant Funds</b>	<b>\$ 283,175</b>	<b>\$ 329,910</b>	<b>\$ 378,328</b>	<b>\$ 417,771</b>	<b>\$ 301,747</b>	<b>\$ 417,771</b>
<b>ALL FUNDS TOTAL</b>	<b>\$ 4,658,538</b>	<b>\$ 4,372,184</b>	<b>\$ 4,542,172</b>	<b>\$ 5,168,481</b>	<b>\$ 4,612,118</b>	<b>\$ 5,357,876</b>

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, IDEA Part B Section 619 Preschool, and CARES grants.

#### Knollwood Meadows Elementary (formerly R.O. Nelson Elementary)





## HOME OF THE SCOTTIES

Our Mission at McIntosh Elementary School is to create a positive and caring community of learners that promotes rigor, diversity, and high standards. Through collaboration with students, staff, families and community, McIntosh students will learn self-direction, inquiry, and teamwork to become productive citizens of the 21st Century Community.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,788,140	\$ 3,014,978	\$ 2,927,064	\$ 2,961,873	\$ 3,340,452	\$ 3,453,184
Employee Benefits	1,236,391	1,327,080	1,252,458	1,357,647	1,501,682	1,509,187
Non-Personnel Costs	86,433	475,192	38,288	112,668	120,978	112,668
<b>Sub-total: Operating Fund</b>	<b>\$ 4,110,964</b>	<b>\$ 4,817,250</b>	<b>\$ 4,217,809</b>	<b>\$ 4,432,189</b>	<b>\$ 4,963,113</b>	<b>\$ 5,075,039</b>

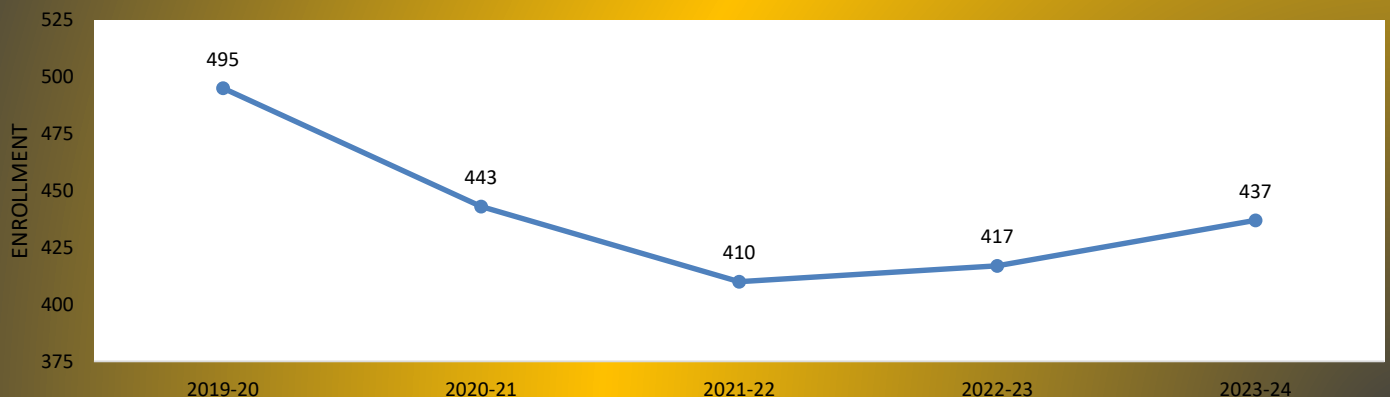
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 195,395	\$ 297,875	\$ 339,492	\$ 622,179	\$ 543,791	\$ 622,179
Employee Benefits	92,395	117,111	120,338	197,035	166,032.88	197,035
Non-Personnel Costs	57,257	63,431	56,303	195,041	153,394	195,041
<b>Sub-total: Grant Funds</b>	<b>\$ 345,046</b>	<b>\$ 478,417</b>	<b>\$ 516,133</b>	<b>\$ 1,014,254</b>	<b>\$ 863,217</b>	<b>\$ 1,014,254</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,456,011</b>	<b>\$ 5,295,667</b>	<b>\$ 4,733,942</b>	<b>\$ 5,446,443</b>	<b>\$ 5,826,330</b>	<b>\$ 6,089,294</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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

### George J. McIntosh Elementary







## HOME OF THE NAVIGATORS

Our Mission: Newsome Park Elementary School students are actively engaged in a child-centered learning environment. We provide knowledge work which is meaningful to learners and their community. Students are expected to solve problems and produce quality products that will enable them to increase their competencies to continue learning independently.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,671,017	\$ 2,692,137	\$ 2,804,097	\$ 3,241,106	\$ 2,897,905	\$ 3,132,593
Employee Benefits	1,090,820	1,111,191	1,173,083	1,324,901	1,249,134	1,288,889
Non-Personnel Costs	93,342	112,072	407,767	124,356	968,499	123,956
<b>Sub-total: Operating Fund</b>	<b>\$ 3,855,178</b>	<b>\$ 3,915,401</b>	<b>\$ 4,384,947</b>	<b>\$ 4,690,364</b>	<b>\$ 5,115,538</b>	<b>\$ 4,545,438</b>

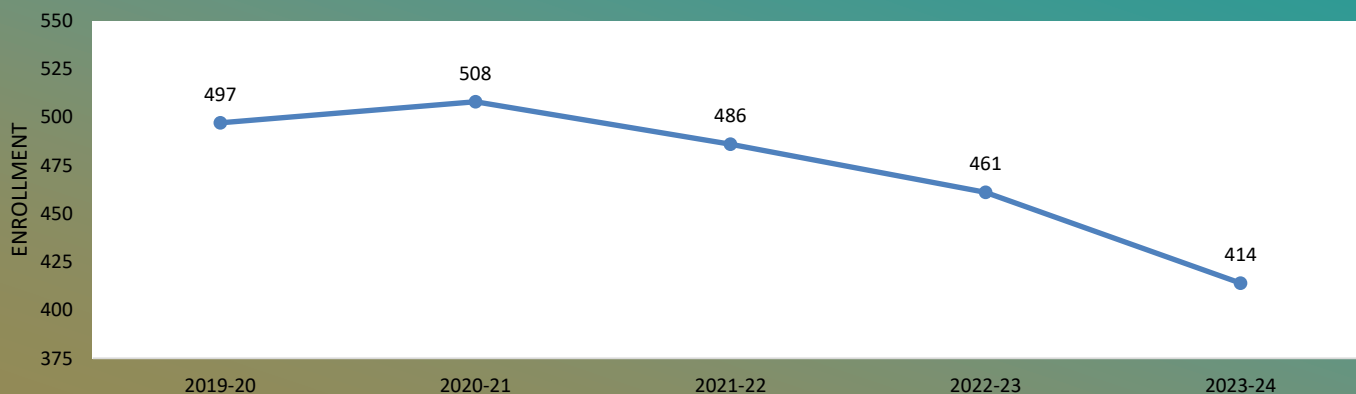
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 575,700	\$ 401,306	\$ 363,467	\$ 570,518	\$ 455,263	\$ 570,518
Employee Benefits	209,442	111,709	127,914	167,574	143,272	167,574
Non-Personnel Costs	220,340	300,492	134,691	255,078	235,412	255,078
<b>Sub-total: Grant Funds</b>	<b>\$ 1,005,482</b>	<b>\$ 813,507</b>	<b>\$ 626,072</b>	<b>\$ 993,170</b>	<b>\$ 833,948</b>	<b>\$ 993,170</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,860,661</b>	<b>\$ 4,728,908</b>	<b>\$ 5,011,018</b>	<b>\$ 5,683,534</b>	<b>\$ 5,949,486</b>	<b>\$ 5,538,609</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, IDEA Part B Section 611 Flow-Through, Early Reading Specialists Initiative, Virginia Reading Corp, Extended School Year, and CARES grants.

### Newsome Park Elementary



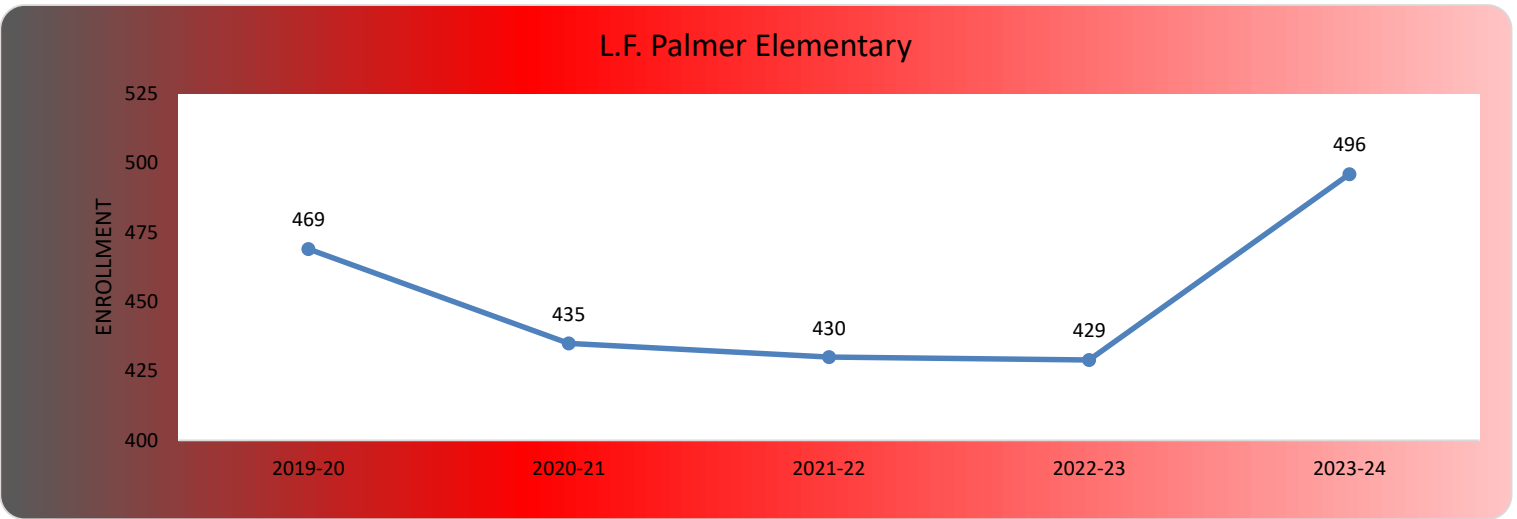


# HOME OF THE PANDAS

Our Mission: The Palmer Elementary School Community is committed to all students becoming productive citizens. Our school's purpose is to educate all students to reach their highest potential while developing positive growth physically, socially, aesthetically, and emotionally. These goals will be accomplished through an active partnership among students, parents, school staff, and community.

OPERATING FUND						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,513,887	\$ 2,605,433	\$ 2,583,990	\$ 2,759,101	\$ 3,008,761	\$ 3,469,041
Employee Benefits	1,097,103	1,086,400	1,064,817	1,229,678	1,287,311	1,425,369
Non-Personnel Costs	70,863	93,748	105,014	106,970	109,700	106,170
<b>Sub-total: Operating Fund</b>	<b>\$ 3,681,853</b>	<b>\$ 3,785,581</b>	<b>\$ 3,753,821</b>	<b>\$ 4,095,749</b>	<b>\$ 4,405,772</b>	<b>\$ 5,000,580</b>
GRANT FUNDS						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 117,473	\$ 226,450	\$ 258,099	\$ 305,142	\$ 127,570	\$ 305,142
Employee Benefits	55,587	81,722	35,362	90,555	23,046	90,555
Non-Personnel Costs	45,773	49,437	73,211	79,631	54,876	79,631
<b>Sub-total: Grant Funds</b>	<b>\$ 218,832</b>	<b>\$ 357,609</b>	<b>\$ 366,672</b>	<b>\$ 475,328</b>	<b>\$ 205,492</b>	<b>\$ 475,328</b>
<b>ALL FUNDS TOTAL</b>	<b>\$ 3,900,685</b>	<b>\$ 4,143,190</b>	<b>\$ 4,120,493</b>	<b>\$ 4,571,077</b>	<b>\$ 4,611,264</b>	<b>\$ 5,475,908</b>

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





## HOME OF THE RACCOONS

Our Mission: The staff and community of Richneck Elementary School believe that all children can achieve academic success and become productive citizens. We will choose appropriate strategies to help all children learn in a safe, orderly and inviting environment.

### OPERATING FUND

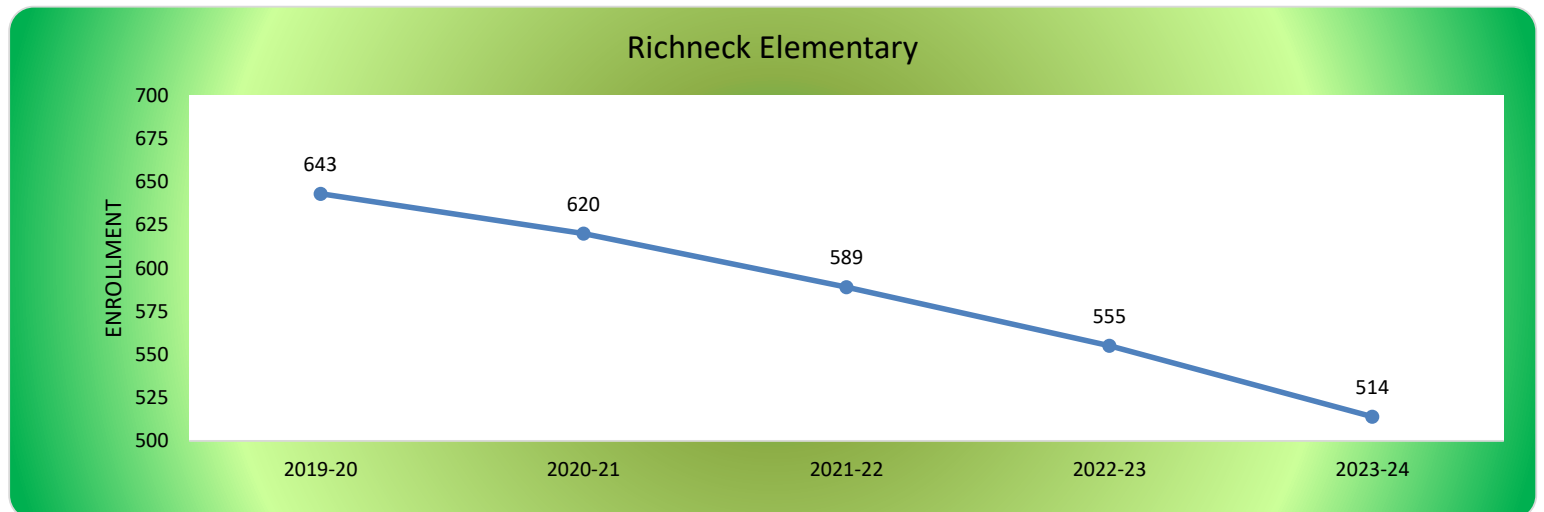
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,760,695	\$ 2,792,083	\$ 2,926,300	\$ 3,522,258	\$ 2,854,064	\$ 3,133,996
Employee Benefits	1,170,890	1,182,763	1,274,583	1,393,501	1,186,038	1,167,407
Non-Personnel Costs	81,725	102,880	993,463	111,464	2,330,496	110,964
<b>Sub-total: Operating Fund</b>	<b>\$ 4,013,310</b>	<b>\$ 4,077,726</b>	<b>\$ 5,194,346</b>	<b>\$ 5,027,223</b>	<b>\$ 6,370,597</b>	<b>\$ 4,412,367</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ -	\$ 20,552	\$ 48,119	\$ 56,179	\$ 29,114	\$ 56,179
Employee Benefits	853	11,428	27,165	24,313	5,703	24,313
Non-Personnel Costs	1,132	6,698	3,603	3,603	396	3,603
<b>Sub-total: Grant Funds</b>	<b>\$ 1,985</b>	<b>\$ 38,678</b>	<b>\$ 78,887</b>	<b>\$ 84,094</b>	<b>\$ 35,214</b>	<b>\$ 84,094</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,015,295</b>	<b>\$ 4,116,404</b>	<b>\$ 5,273,233</b>	<b>\$ 5,111,317</b>	<b>\$ 6,405,811</b>	<b>\$ 4,496,461</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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







## HOME OF THE BEARS

Our Mission: At Riverside Elementary School, we are committed to the academic success of our students. Our purpose is to provide meaningful and authentic instruction that encourages the development of curiosity and creativity and promotes reasoning skills which will enable students to become lifelong learners and productive members of their community.

### OPERATING FUND

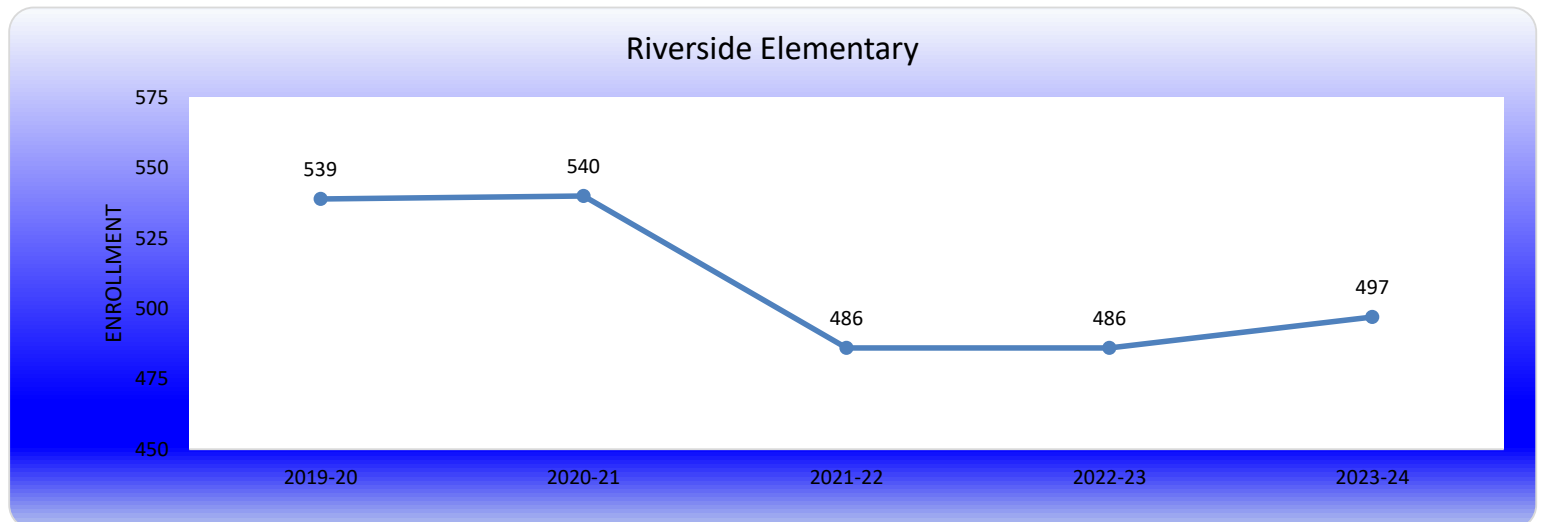
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,566,000	\$ 2,637,008	\$ 2,667,794	\$ 2,830,786	\$ 2,964,668	\$ 3,345,680
Employee Benefits	1,085,447	1,055,710	1,078,576	1,120,721	1,298,861	1,363,948
Non-Personnel Costs	107,083	101,902	98,176	114,783	132,704	114,283
<b>Sub-total: Operating Fund</b>	<b>\$ 3,758,530</b>	<b>\$ 3,794,620</b>	<b>\$ 3,844,546</b>	<b>\$ 4,066,290</b>	<b>\$ 4,396,233</b>	<b>\$ 4,823,912</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 29,519	\$ 35,058	\$ 136,499	\$ 149,079	\$ 61,063	\$ 149,079
Employee Benefits	19,512	22,692	35,101	36,763	32,280	36,763
Non-Personnel Costs	3,994	6,776	774	774	-	774
<b>Sub-total: Grant Funds</b>	<b>\$ 53,025</b>	<b>\$ 64,525</b>	<b>\$ 172,374</b>	<b>\$ 186,616</b>	<b>\$ 93,344</b>	<b>\$ 186,616</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 3,811,555</b>	<b>\$ 3,859,146</b>	<b>\$ 4,016,920</b>	<b>\$ 4,252,906</b>	<b>\$ 4,489,576</b>	<b>\$ 5,010,528</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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





## HOME OF THE SEAGULLS

Our Mission: At Sanford Elementary School we believe that all children can learn, and it is our responsibility to teach them. Learning styles and paces differ, as do individual student's experiences and personalities. It is important for children to feel good about themselves and what they can do. The learning environment will be inviting, warm, and positive. We will ensure that each student stretches to use his/her full potential.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,256,721	\$ 2,655,273	\$ 2,520,375	\$ 2,612,428	\$ 2,763,622	\$ 2,974,155
Employee Benefits	916,918	1,030,631	990,277	1,046,719	1,148,071	1,143,904
Non-Personnel Costs	69,900	81,665	78,106	89,570	98,042	89,070
<b>Sub-total: Operating Fund</b>	<b>\$ 3,243,538</b>	<b>\$ 3,767,569</b>	<b>\$ 3,588,758</b>	<b>\$ 3,748,716</b>	<b>\$ 4,009,734</b>	<b>\$ 4,207,129</b>

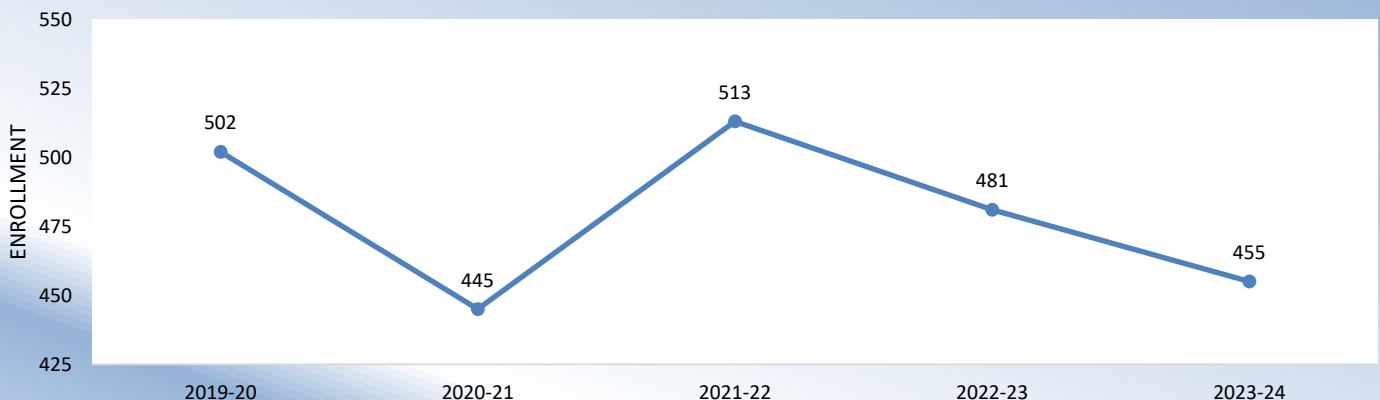
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 160,896	\$ 148,369	\$ 241,538	\$ 485,735	\$ 356,522	\$ 485,735
Employee Benefits	88,628	76,878	54,282	105,193	68,430	105,193
Non-Personnel Costs	19,069	38,909	37,200	51,613	37,552	51,613
<b>Sub-total: Grant Funds</b>	<b>\$ 268,592</b>	<b>\$ 264,157</b>	<b>\$ 333,020</b>	<b>\$ 642,541</b>	<b>\$ 462,504</b>	<b>\$ 642,541</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 3,512,130</b>	<b>\$ 4,031,726</b>	<b>\$ 3,921,778</b>	<b>\$ 4,391,257</b>	<b>\$ 4,472,238</b>	<b>\$ 4,849,670</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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

### T. Ryland Sanford Elementary





## HOME OF THE SPARTANS

Our Mission: The Saunders Elementary School community commits to being a kind and safe place where curiosity, creativity, and collaboration are used to grow from our challenges, learn from our choices, and celebrate our successes.

### OPERATING FUND

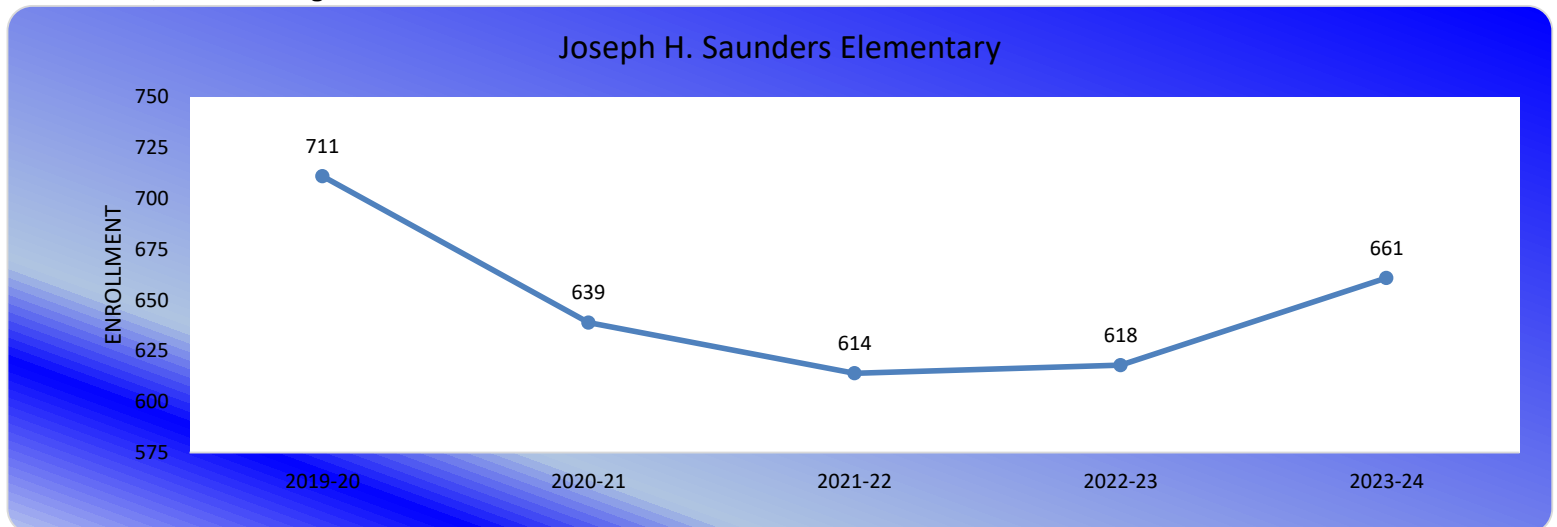
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 3,154,342	\$ 3,439,540	\$ 3,565,196	\$ 4,025,867	\$ 3,516,555	\$ 4,004,297
Employee Benefits	1,350,801	1,443,068	1,439,987	1,599,683	1,496,676	1,595,255
Non-Personnel Costs	90,318	113,275	113,192	128,021	163,463	127,521
<b>Sub-total: Operating Fund</b>	<b>\$ 4,595,461</b>	<b>\$ 4,995,884</b>	<b>\$ 5,118,375</b>	<b>\$ 5,753,571</b>	<b>\$ 5,176,694</b>	<b>\$ 5,727,073</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 185,907	\$ 171,704	\$ 219,029	\$ 301,463	\$ 363,936	\$ 301,463
Employee Benefits	74,637	66,283	74,411	109,178	130,307	109,178
Non-Personnel Costs	37,821	44,804	51,332	71,347	79,372	71,347
<b>Sub-total: Grant Funds</b>	<b>\$ 298,366</b>	<b>\$ 282,791</b>	<b>\$ 344,772</b>	<b>\$ 481,988</b>	<b>\$ 573,615</b>	<b>\$ 481,988</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,893,826</b>	<b>\$ 5,278,675</b>	<b>\$ 5,463,147</b>	<b>\$ 6,235,560</b>	<b>\$ 5,750,308</b>	<b>\$ 6,209,062</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

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







## HOME OF THE EAGLES

Our Mission: The faculty and staff of Sedgefield Elementary School provide a safe, nurturing environment with high standards so that all students reach their potential as productive, capable citizens.

### OPERATING FUND

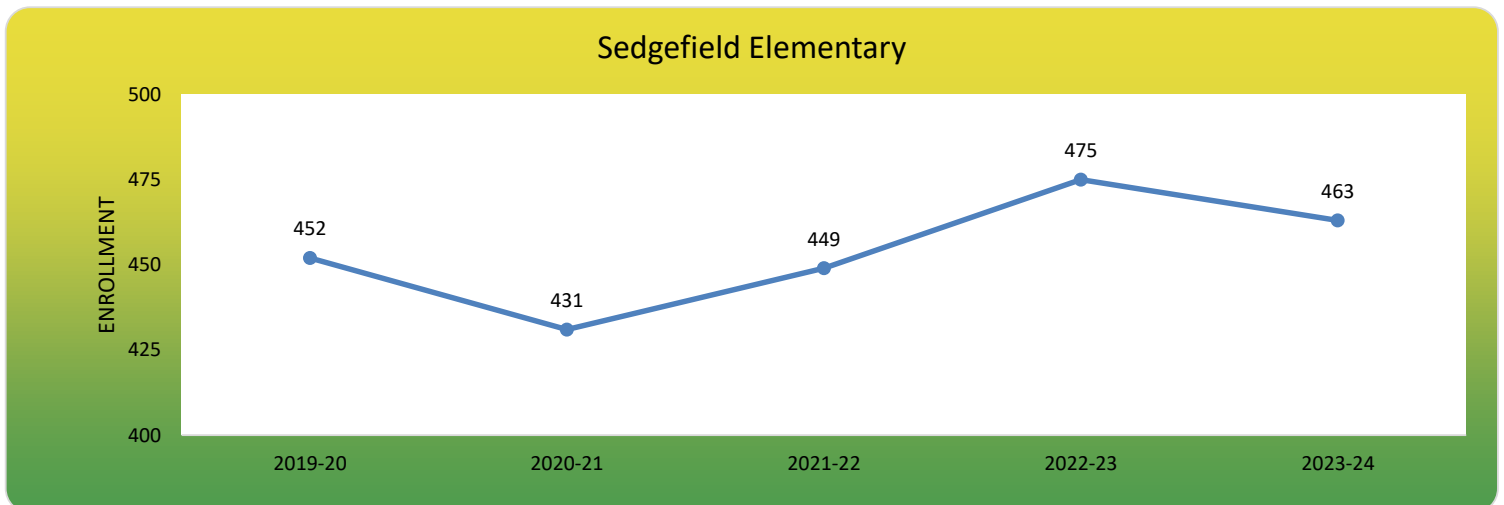
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,427,042	\$ 2,780,345	\$ 2,853,879	\$ 3,094,007	\$ 2,757,079	\$ 3,173,618
Employee Benefits	989,236	1,113,575	1,127,458	1,234,806	1,131,512	1,176,886
Non-Personnel Costs	98,922	118,306	119,003	123,688	142,958	123,688
<b>Sub-total: Operating Fund</b>	<b>\$ 3,515,201</b>	<b>\$ 4,012,226</b>	<b>\$ 4,100,340</b>	<b>\$ 4,452,501</b>	<b>\$ 4,031,549</b>	<b>\$ 4,474,192</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 527,202	\$ 492,352	\$ 443,927	\$ 764,295	\$ 580,258	\$ 764,295
Employee Benefits	243,607	205,747	171,348	236,634	253,226	236,634
Non-Personnel Costs	233,685	181,444	103,174	237,108	110,327	237,108
<b>Sub-total: Grant Funds</b>	<b>\$ 1,004,494</b>	<b>\$ 879,544</b>	<b>\$ 718,450</b>	<b>\$ 1,238,037</b>	<b>\$ 943,811</b>	<b>\$ 1,238,037</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,519,695</b>	<b>\$ 4,891,769</b>	<b>\$ 4,818,790</b>	<b>\$ 5,690,537</b>	<b>\$ 4,975,360</b>	<b>\$ 5,712,229</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, Early Reading Specialists Initiative, Extended School Year and CARES grants.





## HOME OF THE KOALA BEARS

Our Mission: The faculty and staff of Stoney Run Elementary School commit to providing a quality education for all students. We provide a safe and positive learning environment that foster social emotional learning, youth development, family engagement, and community partnerships.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 3,067,967	\$ 2,974,339	\$ 3,047,573	\$ 3,218,538	\$ 3,124,381	\$ 3,436,704
Employee Benefits	1,226,596	1,289,519	1,260,630	1,377,540	1,306,540	1,401,133
Non-Personnel Costs	74,515	91,743	107,950	106,586	113,680	106,086
<b>Sub-total: Operating Fund</b>	<b>\$ 4,369,077</b>	<b>\$ 4,355,602</b>	<b>\$ 4,416,152</b>	<b>\$ 4,702,664</b>	<b>\$ 4,544,601</b>	<b>\$ 4,943,923</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 286,291	\$ 476,196	\$ 535,720	\$ 733,244	\$ 580,770	\$ 733,244
Employee Benefits	141,251	147,900	198,020	238,456	248,044	238,456
Non-Personnel Costs	115,112	106,763	78,998	161,457	146,156	161,457
<b>Sub-total: Grant Funds</b>	<b>\$ 542,654</b>	<b>\$ 730,860</b>	<b>\$ 812,738</b>	<b>\$ 1,133,157</b>	<b>\$ 974,970</b>	<b>\$ 1,133,157</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,911,731</b>	<b>\$ 5,086,461</b>	<b>\$ 5,228,890</b>	<b>\$ 5,835,821</b>	<b>\$ 5,519,571</b>	<b>\$ 6,077,080</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, IDEA Part B Section 611 Flow-Through, Math and Reading Instructional Specialists, Extended School Year, and CARES grants.

### Stoney Run Elementary (formerly Horace H. Epes Elementary)





## HOME OF THE MATES

Our Mission at Yates Elementary School is to provide an educational program that meets the needs of our diverse population of students. We believe that our children must have an educational foundation that will prepare them to meet the challenges they will face in the future. Our school provides an enriching balance of educational best practices with an added touch of nurturing to empower our students for their future. Our program focuses on all content areas with a strong emphasis in language arts and math. Parents play a crucial role in providing children with the values and skills essential to their success. Yates is committed to involving parents and the community in our focus to educate children. We are committed to making a difference in each child's life.

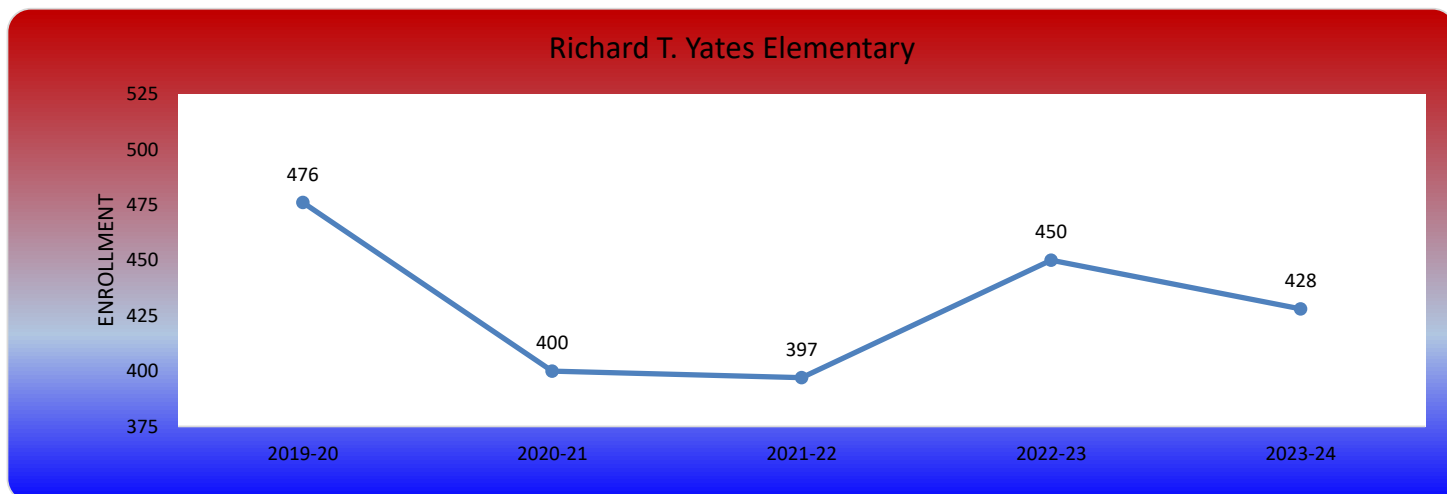
### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,198,201	\$ 2,354,114	\$ 2,513,665	\$ 3,013,811	\$ 2,616,374	\$ 2,896,296
Employee Benefits	952,443	1,035,139	1,057,619	1,103,966	1,084,321	1,179,554
Non-Personnel Costs	67,154	279,115	87,129	99,372	106,158	98,372
<b>Sub-total: Operating Fund</b>	<b>\$ 3,217,798</b>	<b>\$ 3,668,368</b>	<b>\$ 3,658,412</b>	<b>\$ 4,217,149</b>	<b>\$ 3,806,853</b>	<b>\$ 4,174,222</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 92,985	\$ 92,126	\$ 129,056	\$ 149,763	\$ 167,592	\$ 149,763
Employee Benefits	33,433	39,361	57,523	55,404	79,151	55,404
Non-Personnel Costs	1,541	6,261	3,844	-	(3,059)	-
<b>Sub-total: Grant Funds</b>	<b>\$ 127,959</b>	<b>\$ 137,748</b>	<b>\$ 190,424</b>	<b>\$ 205,167</b>	<b>\$ 243,684</b>	<b>\$ 205,167</b>
<b>ALL FUNDS TOTAL</b>	<b>\$ 3,345,758</b>	<b>\$ 3,806,115</b>	<b>\$ 3,848,836</b>	<b>\$ 4,422,316</b>	<b>\$ 4,050,537</b>	<b>\$ 4,379,390</b>

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







## HOME OF THE COUGARS

Our Mission at Crittenden Middle School is to prepare all students to be responsible and successful citizens in our rapidly changing world by: Encouraging academic excellence in all subjects while emphasizing math, science, and technology, promoting the utilization of problem solving skills, fostering a safe, positive and healthy environment, and motivating students to become lifelong learners.

### OPERATING FUND

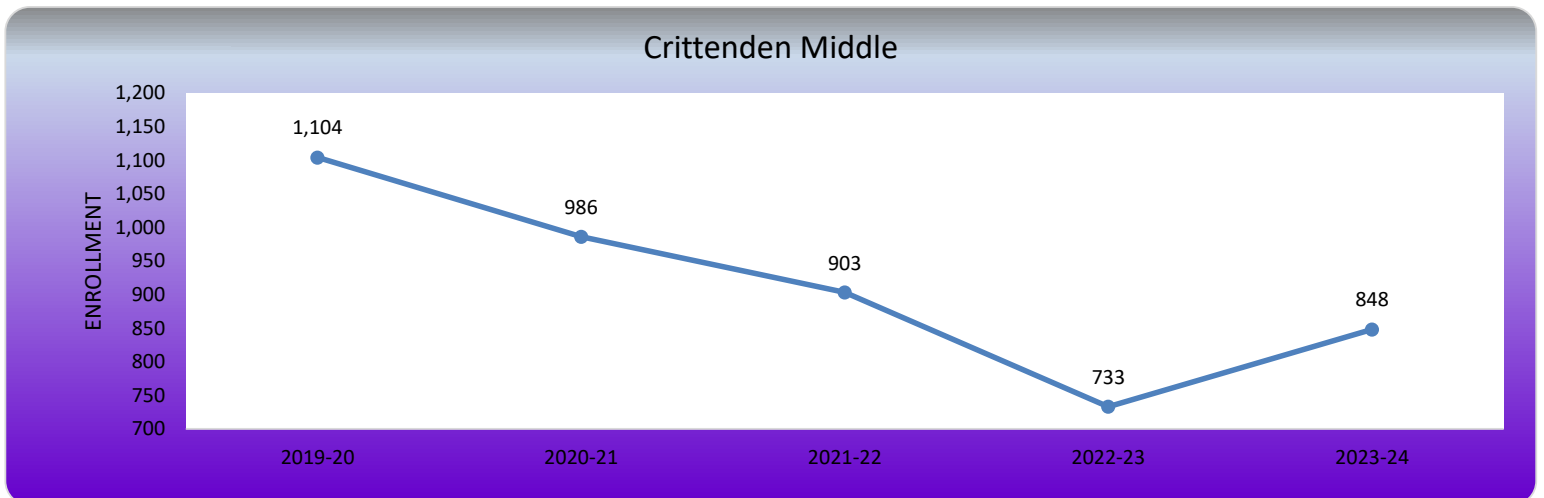
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 5,326,631	\$ 5,514,482	\$ 5,084,417	\$ 5,899,272	\$ 5,822,034	\$ 7,095,075
Employee Benefits	2,353,145	2,375,623	2,103,658	2,376,973	2,463,780	2,707,143
Non-Personnel Costs	130,056	180,192	183,773	234,270	249,925	233,470
<b>Sub-total: Operating Fund</b>	<b>\$ 7,809,832</b>	<b>\$ 8,070,297</b>	<b>\$ 7,371,849</b>	<b>\$ 8,510,514</b>	<b>\$ 8,535,739</b>	<b>\$ 10,035,688</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 162,429	\$ 174,589	\$ 169,649	\$ 412,044	\$ 274,548	\$ 412,044
Employee Benefits	66,493	49,563	79,381	124,949	90,349	124,949
Non-Personnel Costs	117,428	117,264	3,504	17,508	29,952	17,508
<b>Sub-total: Grant Funds</b>	<b>\$ 346,349</b>	<b>\$ 341,416</b>	<b>\$ 252,534</b>	<b>\$ 554,500</b>	<b>\$ 394,848</b>	<b>\$ 554,500</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 8,156,181</b>	<b>\$ 8,411,714</b>	<b>\$ 7,624,383</b>	<b>\$ 9,065,015</b>	<b>\$ 8,930,587</b>	<b>\$ 10,590,188</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Title I School Improvement, and CARES grants.





# HOME OF THE JAZZ

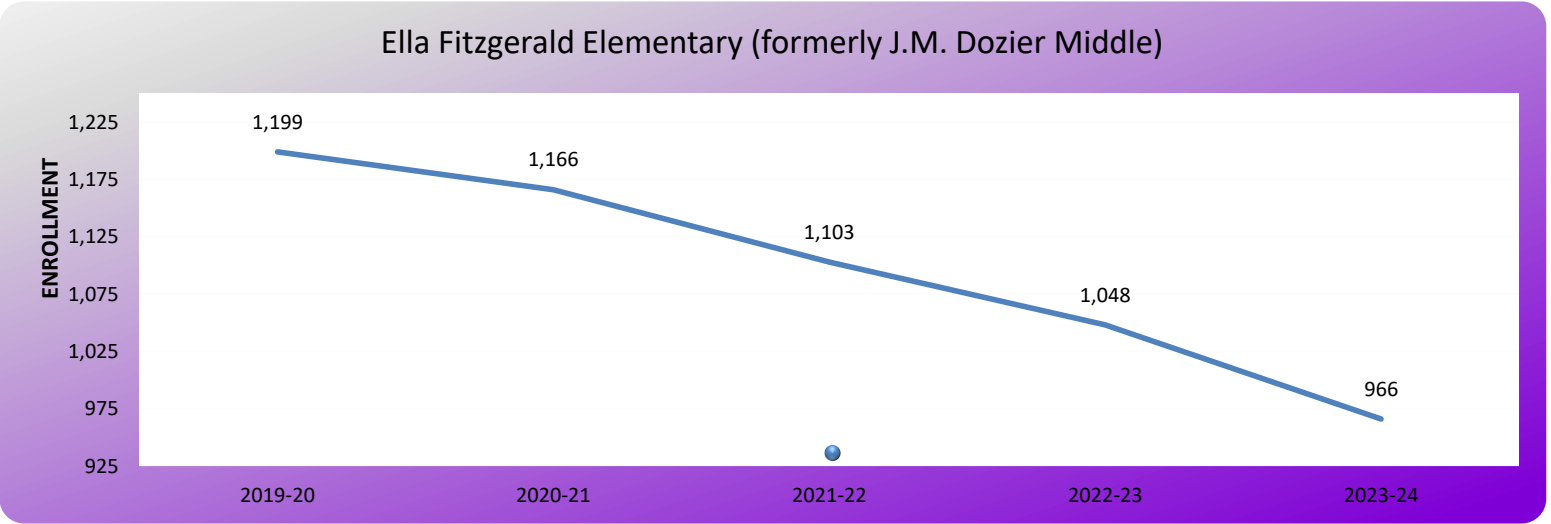
Our Mission: Ella Fitzgerald Middle School is committed to empowering our community of learners and leaders to achieve 21st century skills through social responsibility and academic excellence.

OPERATING FUND						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 5,748,207	\$ 6,025,193	\$ 5,817,775	\$ 6,893,917	\$ 5,670,443	\$ 6,688,860
Employee Benefits	2,541,882	2,610,265	2,492,292	2,743,464	2,469,798	2,732,541
Non-Personnel Costs	205,851	255,330	250,386	227,038	224,059	226,238
<b>Sub-total: Operating Fund</b>	<b>\$ 8,495,940</b>	<b>\$ 8,890,789</b>	<b>\$ 8,560,453</b>	<b>\$ 9,864,419</b>	<b>\$ 8,364,300</b>	<b>\$ 9,647,639</b>

GRANT FUNDS						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 93,332	\$ 106,452	\$ 220,358	\$ 283,390	\$ 192,410	\$ 283,390
Employee Benefits	\$ 45,726	\$ 55,093	\$ 129,135	\$ 89,237	\$ 72,620	\$ 89,237
Non-Personnel Costs	7,790	14,447	18,821	51,250	42,773	51,250
<b>Sub-total: Grant Funds</b>	<b>\$ 146,848</b>	<b>\$ 175,992</b>	<b>\$ 368,314</b>	<b>\$ 423,878</b>	<b>\$ 307,804</b>	<b>\$ 423,878</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 8,642,788</b>	<b>\$ 9,066,781</b>	<b>\$ 8,928,767</b>	<b>\$ 10,288,297</b>	<b>\$ 8,672,104</b>	<b>\$ 10,071,517</b>
------------------------	---------------------	---------------------	---------------------	----------------------	---------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title II Improving Teacher Quality, Extended School Year, and CARES grants.





## HOME OF THE SEAHAWKS

Our Mission: The faculty, staff, and community of Gildersleeve Middle School are committed to providing a safe and caring environment in which all students can learn. We are dedicated to the emotional, social, physical and intellectual growth of each child during this transitional period of development. We motivate and encourage students to think critically, apply knowledge, explore individual talents, and take responsibility for their own learning. We strive to develop productive citizens who make responsible decisions and respect the rights of others. We challenge the whole school community to work together to accomplish our mission.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 5,931,821	\$ 6,165,275	\$ 6,518,920	\$ 7,284,631	\$ 7,193,732	\$ 7,634,326
Employee Benefits	2,538,560	2,658,969	2,827,521	3,040,190	3,208,921	3,119,936
Non-Personnel Costs	148,697	183,565	195,396	217,923	258,255	216,923
<b>Sub-total: Operating Fund</b>	<b>\$ 8,619,078</b>	<b>\$ 9,007,809</b>	<b>\$ 9,541,837</b>	<b>\$ 10,542,744</b>	<b>\$ 10,660,907</b>	<b>\$ 10,971,185</b>

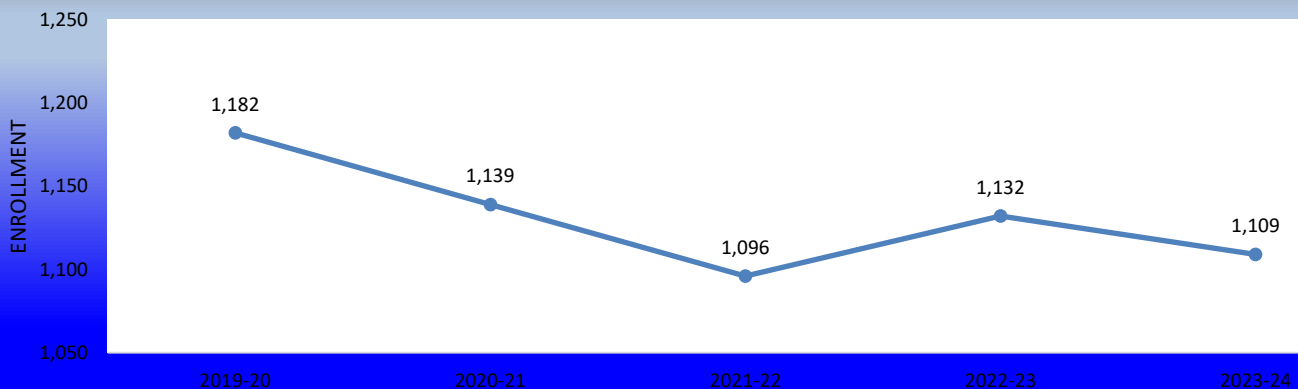
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 234,978	\$ 463,900	\$ 634,234	\$ 920,076	\$ 466,867	\$ 920,076
Employee Benefits	81,970	92,497	207,562	234,483	154,378	234,483
Non-Personnel Costs	23,065	43,640	34,002	58,960	-	58,960
<b>Sub-total: Grant Funds</b>	<b>\$ 340,014</b>	<b>\$ 600,037</b>	<b>\$ 875,797</b>	<b>\$ 1,213,519</b>	<b>\$ 621,245</b>	<b>\$ 1,213,519</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 8,959,092</b>	<b>\$ 9,607,846</b>	<b>\$ 10,417,634</b>	<b>\$ 11,756,263</b>	<b>\$ 11,282,152</b>	<b>\$ 12,184,704</b>
------------------------	---------------------	---------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year, and CARES grants.

Ethel M. Gildersleeve Middle







## HOME OF THE SPARTANS

Our Mission, as the dedicated staff of Hines Middle School, is to create a safe, responsible, respectful, positive, and literacy-focused school environment as we help our students in their journey to graduate college, career, and citizen-ready.

### OPERATING FUND

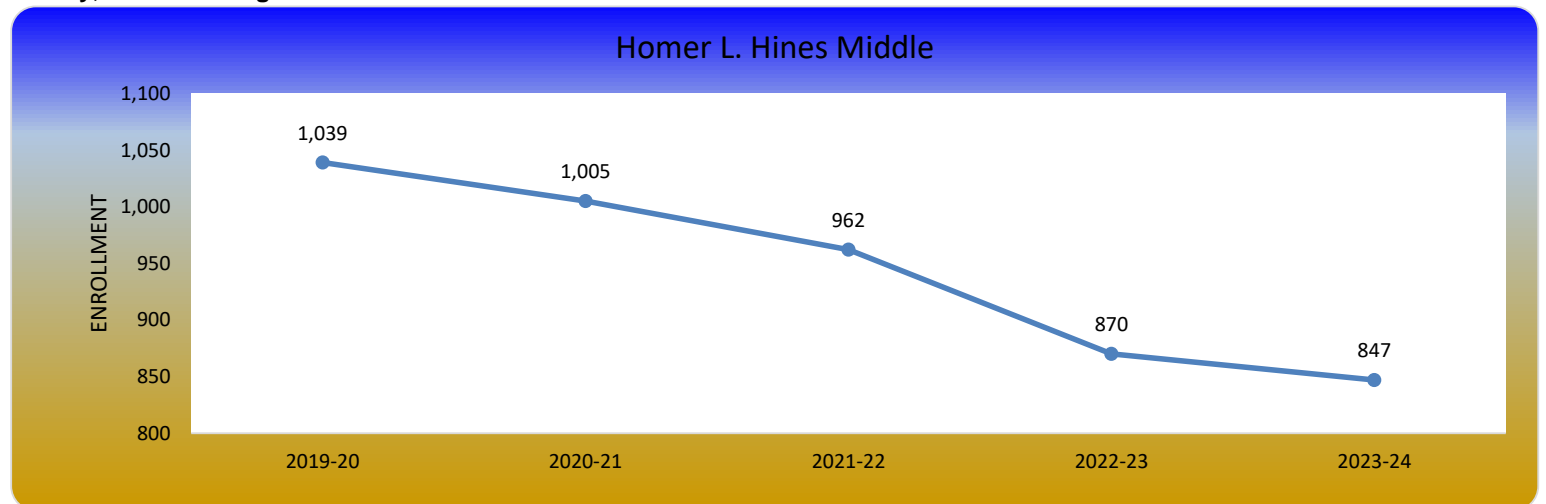
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 4,931,393	\$ 4,947,503	\$ 5,114,288	\$ 5,683,779	\$ 4,780,155	\$ 5,491,028
Employee Benefits	2,098,703	2,091,590	2,133,118	2,341,062	2,157,437	2,196,467
Non-Personnel Costs	182,795	214,984	219,110	225,906	307,935	224,206
<b>Sub-total: Operating Fund</b>	<b>\$ 7,212,891</b>	<b>\$ 7,254,077</b>	<b>\$ 7,466,516</b>	<b>\$ 8,250,746</b>	<b>\$ 7,245,526</b>	<b>\$ 7,911,700</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 220,641	\$ 243,630	\$ 227,924	\$ 441,576	\$ 311,209	\$ 441,576
Employee Benefits	84,601	87,624	97,936	109,294	105,365	109,294
Non-Personnel Costs	88,928	211,989	59,175	111,034	36,856	111,034
<b>Sub-total: Grant Funds</b>	<b>\$ 394,170</b>	<b>\$ 543,243</b>	<b>\$ 385,036</b>	<b>\$ 661,903</b>	<b>\$ 453,430</b>	<b>\$ 661,903</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 7,607,061</b>	<b>\$ 7,797,320</b>	<b>\$ 7,851,552</b>	<b>\$ 8,912,649</b>	<b>\$ 7,698,956</b>	<b>\$ 8,573,603</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, and CARES grants.





### HOME OF THE VIKINGS

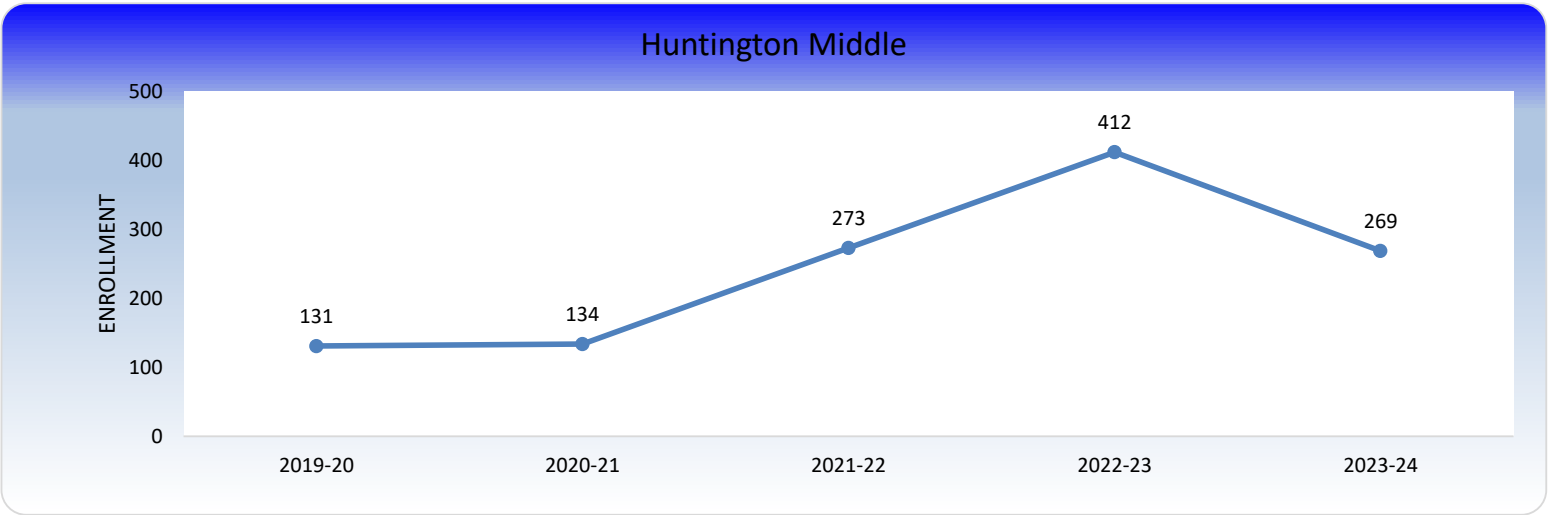
Our Mission: Huntington Middle School, in partnership with our entire community, is committed to empowering students with the knowledge and skills necessary to meet the challenges of the future.

OPERATING FUND						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 872,121	\$ 1,475,137	\$ 2,525,615	\$ 3,265,724	\$ 2,229,564	\$ 2,626,845
Employee Benefits	360,126	539,488	973,770	1,066,307	936,658	1,005,364
Non-Personnel Costs	35,160	44,165	45,921	24,603	49,071	24,603
<b>Sub-total: Operating Fund</b>	<b>\$ 1,267,407</b>	<b>\$ 2,058,790</b>	<b>\$ 3,545,306</b>	<b>\$ 4,356,634</b>	<b>\$ 3,215,292</b>	<b>\$ 3,656,812</b>

GRANT FUNDS						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 5,819	\$ 31,181	\$ 58,181	\$ 119,923	\$ 11,523	\$ 119,923
Employee Benefits	2,833	3,977	19,217	23,526	1,165	23,526
Non-Personnel Costs	46,595	157,710	54,598	69,743	37,069	69,743
<b>Sub-total: Grant Funds</b>	<b>\$ 55,246</b>	<b>\$ 192,867</b>	<b>\$ 131,995</b>	<b>\$ 213,192</b>	<b>\$ 49,758</b>	<b>\$ 213,192</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 1,322,653</b>	<b>\$ 2,251,657</b>	<b>\$ 3,677,301</b>	<b>\$ 4,569,826</b>	<b>\$ 3,265,050</b>	<b>\$ 3,870,004</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, and CARES grant.





## HOME OF THE PANTHERS

Our Mission at Passage Middle School, together with our families and community, we commit to teaching the whole child by actively engaging students in their learning while providing a safe and equitable environment. We will foster a culture that will unlock the potential, passion, and purpose of all learners.

### OPERATING FUND

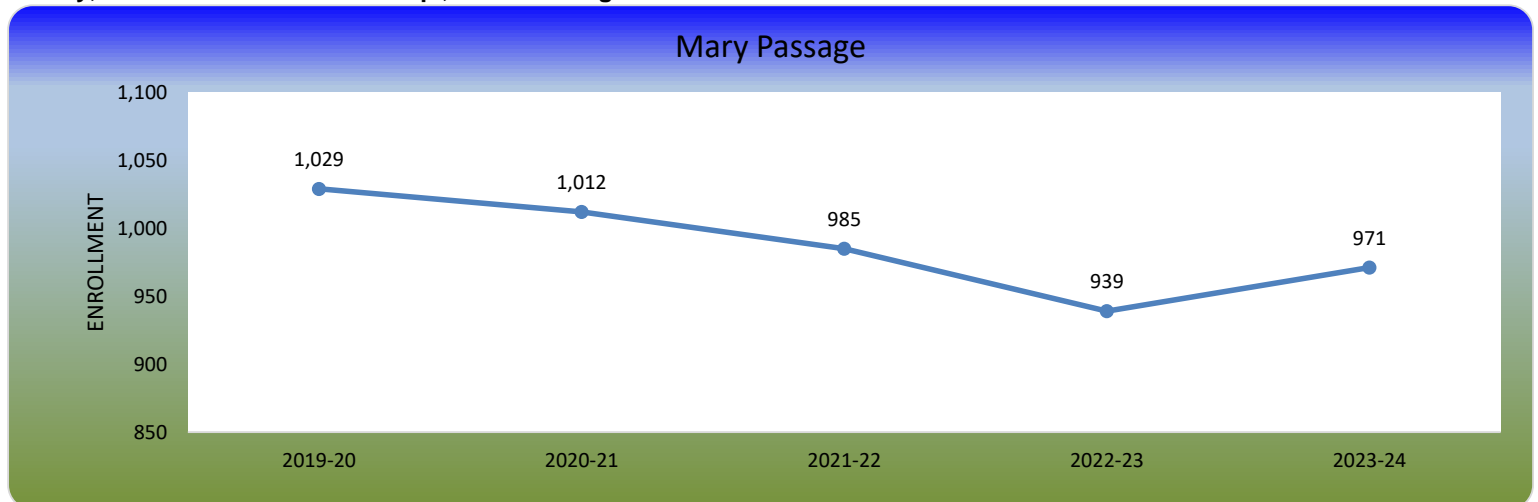
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 4,939,524	\$ 5,079,293	\$ 4,973,171	\$ 5,946,996	\$ 5,417,581	\$ 6,217,367
Employee Benefits	2,052,621	2,056,305	2,050,193	2,215,765	2,269,638	2,394,155
Non-Personnel Costs	192,431	387,496	501,665	269,216	235,198	269,216
<b>Sub-total: Operating Fund</b>	<b>\$ 7,184,576</b>	<b>\$ 7,523,094</b>	<b>\$ 7,525,030</b>	<b>\$ 8,431,977</b>	<b>\$ 7,922,416</b>	<b>\$ 8,880,737</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 259,347	\$ 339,947	\$ 362,183	\$ 453,718	\$ 225,176	\$ 453,718
Employee Benefits	138,503	180,454	208,273	200,818	120,197	200,818
Non-Personnel Costs	71,689	34,866	42,327	84,839	154,171	84,839
<b>Sub-total: Grant Funds</b>	<b>\$ 469,540</b>	<b>\$ 555,267</b>	<b>\$ 612,783</b>	<b>\$ 739,375</b>	<b>\$ 499,544</b>	<b>\$ 739,375</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 7,654,116</b>	<b>\$ 8,078,361</b>	<b>\$ 8,137,813</b>	<b>\$ 9,171,352</b>	<b>\$ 8,421,960</b>	<b>\$ 9,620,112</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, Title II Improving Teacher Quality, Middle School Teacher Corp., and CARES grants.







## HOME OF THE BAY SAVERS

Our Mission at Booker T. Washington Middle School is preparing students to become self-directed, life-long learners, encourages self-discipline, values and academics in a healthy, cooperative environment that emphasizes cultural diversity, pride in one's work and achievements, and an appreciation of school, community, and country.

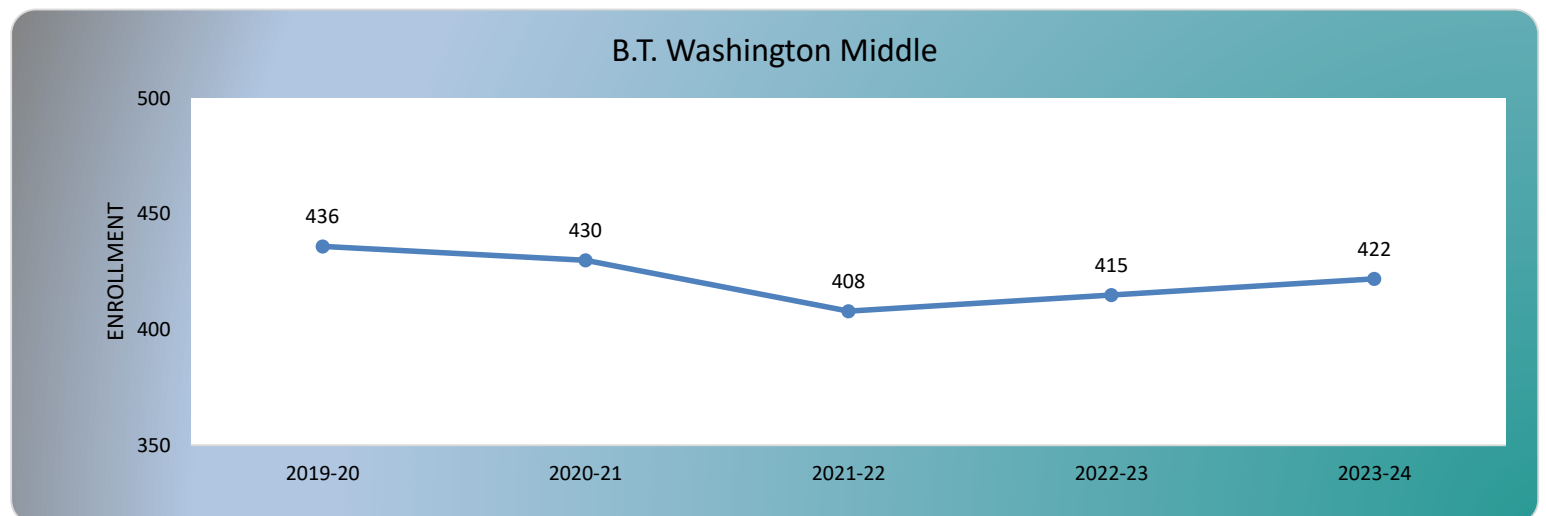
### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,229,366	\$ 2,415,438	\$ 2,709,449	\$ 3,062,566	\$ 2,788,381	\$ 3,007,578
Employee Benefits	992,443	1,048,763	1,162,874	1,205,829	1,205,127	1,215,688
Non-Personnel Costs	108,628	147,124	394,301	131,058	223,173	131,058
<b>Sub-total: Operating Fund</b>	<b>\$ 3,330,437</b>	<b>\$ 3,611,326</b>	<b>\$ 4,266,624</b>	<b>\$ 4,399,453</b>	<b>\$ 4,216,680</b>	<b>\$ 4,354,323</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ -	\$ -	\$ -	\$ -	\$ 11,440	\$ -
Employee Benefits	-	-	-	-	951	-
Non-Personnel Costs	\$ 2,643	\$ 7,952	\$ 11,244	\$ -	\$ -	\$ -
<b>Sub-total: Grant Funds</b>	<b>\$ 2,643</b>	<b>\$ 7,952</b>	<b>\$ 11,244</b>	<b>\$ -</b>	<b>\$ 12,391</b>	<b>\$ -</b>
<b>ALL FUNDS TOTAL</b>	<b>\$ 3,333,080</b>	<b>\$ 3,619,278</b>	<b>\$ 4,277,868</b>	<b>\$ 4,399,453</b>	<b>\$ 4,229,071</b>	<b>\$ 4,354,323</b>

Source of grant funding comes from CARES grants.





## HOME OF THE PHOENIX

It is our mission at Achievable Dream Middle and High School to challenge and motivate all students to exceed their own expectations in academic achievement and social progress and to instill in all children respect for themselves, respect for their adult leaders and respect for core human values by providing all children with a social academic, and moral education. It is our mission to enable each child with the support of his/her family, to attain a vision; to develop a personal, Achievable dream that will light the way for success and job in life as a productive citizen.

### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 2,919,661	\$ 3,271,320	\$ 3,374,560	\$ 3,558,502	\$ 3,252,169	\$ 3,481,579
Employee Benefits	1,215,775	1,367,165	1,400,891	1,554,183	1,435,394	1,443,339
Non-Personnel Costs	556,880	595,827	565,326	630,229	620,883	630,229
<b>Sub-total: Operating Fund</b>	<b>\$ 4,692,315</b>	<b>\$ 5,234,312</b>	<b>\$ 5,340,777</b>	<b>\$ 5,742,914</b>	<b>\$ 5,308,447</b>	<b>\$ 5,555,147</b>

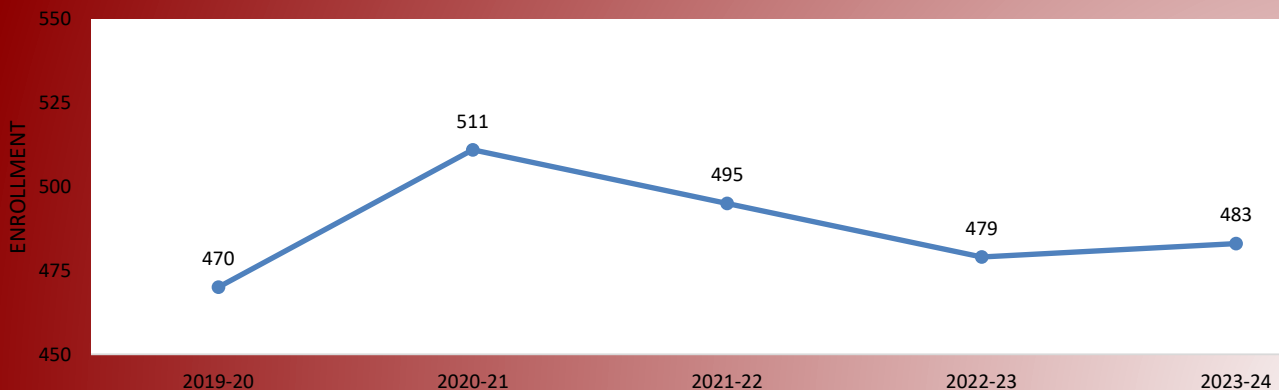
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 61,195	\$ 13,928	\$ 53,276	\$ 53,276	\$ -	\$ 53,276
Employee Benefits	23,097	2,237	22,151	22,151	-	22,151
Non-Personnel Costs	2,194	14,544	5,764	6,014	390	6,014
<b>Sub-total: Grant Funds</b>	<b>\$ 86,486</b>	<b>\$ 30,708</b>	<b>\$ 81,191</b>	<b>\$ 81,441</b>	<b>\$ 390</b>	<b>\$ 81,441</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 4,778,801</b>	<b>\$ 5,265,020</b>	<b>\$ 5,421,968</b>	<b>\$ 5,824,355</b>	<b>\$ 5,308,836</b>	<b>\$ 5,636,588</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from Project Graduation, Title II Improving Teacher Quality, and CARES grants.

### Achievable Dream Middle/High





# HOME OF THE PATRIOTS

Our mission at Denbigh High School is to provide a safe, supportive environment that fosters high expectations & academic rigor. In partnership with students, families, & community, we promote the development of empowered learners who are caring, competent, confident citizens within our global society.

## OPERATING FUND

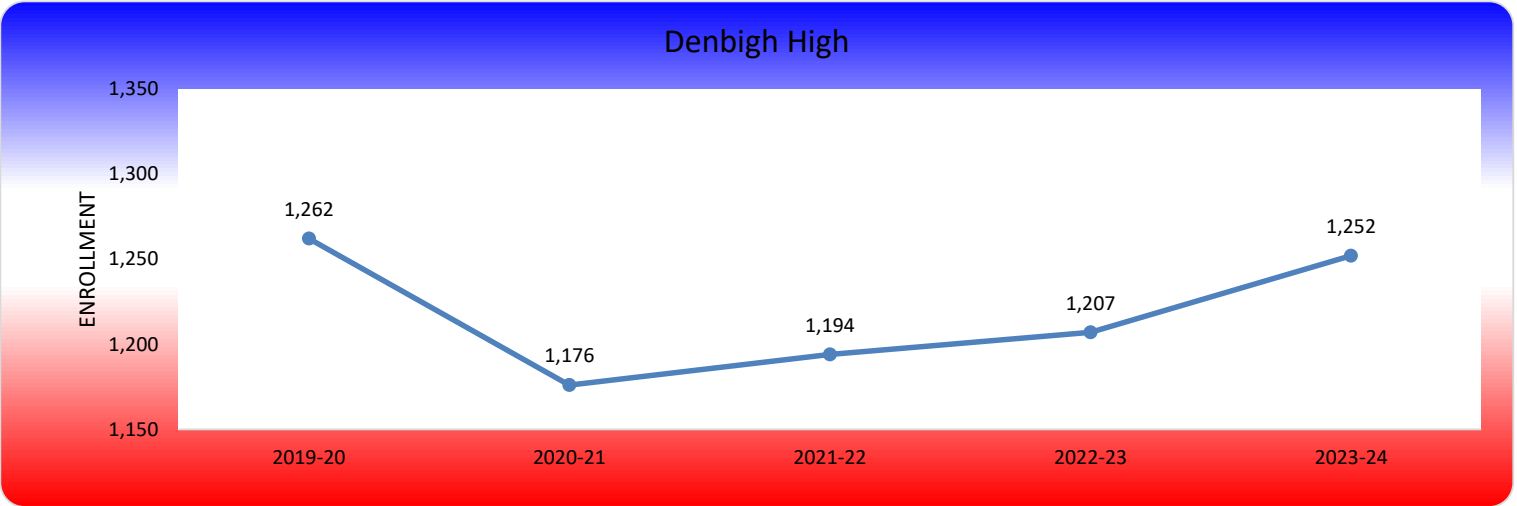
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 7,560,948	\$ 8,237,266	\$ 8,617,650	\$ 9,750,077	\$ 8,767,989	\$ 9,528,051
Employee Benefits	3,230,457	3,181,398	3,649,031	4,004,854	3,846,895	3,944,561
Non-Personnel Costs	323,754	444,693	478,071	388,203	590,380	388,203
<b>Sub-total: Operating Fund</b>	<b>\$ 11,115,159</b>	<b>\$ 11,863,357</b>	<b>\$ 12,744,753</b>	<b>\$ 14,143,134</b>	<b>\$ 13,205,263</b>	<b>\$ 13,860,815</b>

## GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 145,813	\$ 214,815	\$ 443,815	\$ 585,491	\$ 430,674	\$ 585,491
Employee Benefits	92,586	134,535	235,919	204,903	217,754	204,903
Non-Personnel Costs	5,784	28,919	27,636	51,986	48,097	51,986
<b>Sub-total: Grant Funds</b>	<b>\$ 244,183</b>	<b>\$ 378,269</b>	<b>\$ 707,370</b>	<b>\$ 842,379</b>	<b>\$ 696,525</b>	<b>\$ 842,379</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 11,359,341</b>	<b>\$ 12,241,626</b>	<b>\$ 13,452,122</b>	<b>\$ 14,985,513</b>	<b>\$ 13,901,788</b>	<b>\$ 14,703,194</b>
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Project Graduation, Extended School Year, and CARES grants.







## HOME OF THE HURRICANES

The mission of Heritage High School is to educate all students in a safe and orderly environment in which parents, students, community members, and school staff work together to provide opportunities for students to excel as they prepare for college, employment, and productive citizenship in the 21st century.

### OPERATING FUND

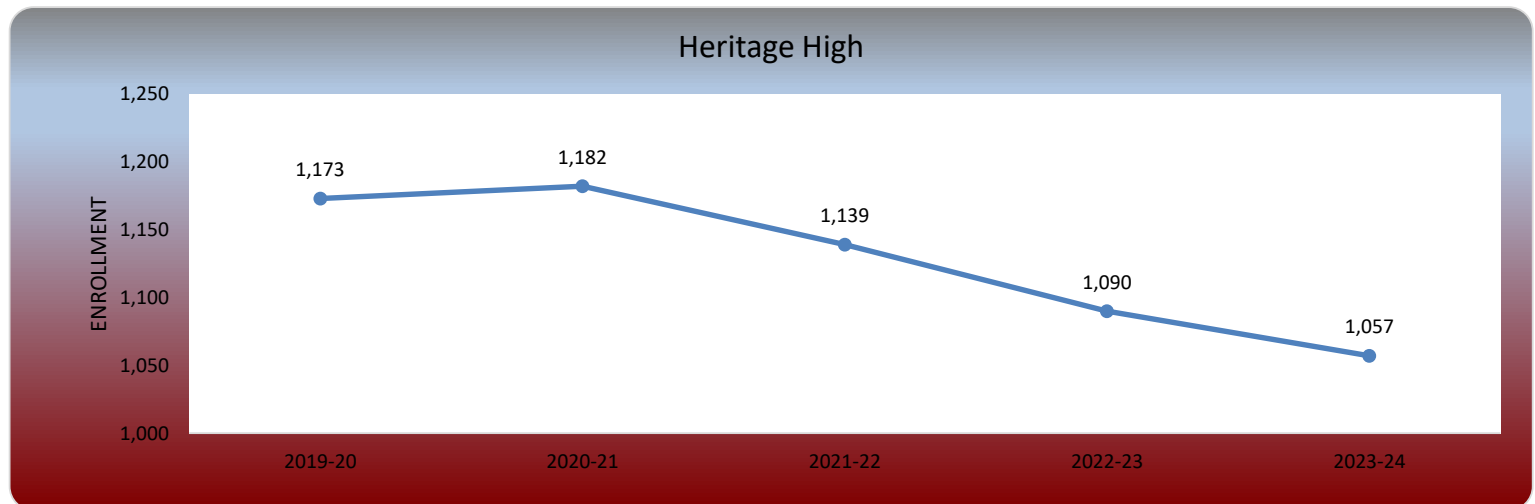
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 6,828,613	\$ 7,855,259	\$ 7,571,238	\$ 8,230,698	\$ 7,991,158	\$ 8,300,645
Employee Benefits	2,969,512	3,290,277	3,264,396	3,535,763	3,593,131	3,561,155
Non-Personnel Costs	358,442	743,445	606,973	505,598	776,902	600,698
<b>Sub-total: Operating Fund</b>	<b>\$ 10,156,567</b>	<b>\$ 11,888,981</b>	<b>\$ 11,442,608</b>	<b>\$ 12,272,059</b>	<b>\$ 12,361,191</b>	<b>\$ 12,462,497</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 97,328	\$ 96,353	\$ 201,082	\$ 267,464	\$ 260,460	\$ 267,464
Employee Benefits	57,256	68,516	90,609	100,192	108,230	100,192
Non-Personnel Costs	7,241	14,723	21,149	58,896	36,189	58,896
<b>Sub-total: Grant Funds</b>	<b>\$ 161,825</b>	<b>\$ 179,592</b>	<b>\$ 312,840</b>	<b>\$ 426,552</b>	<b>\$ 404,879</b>	<b>\$ 426,552</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 10,318,392</b>	<b>\$ 12,068,573</b>	<b>\$ 11,755,448</b>	<b>\$ 12,698,611</b>	<b>\$ 12,766,070</b>	<b>\$ 12,889,049</b>
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year, Project Graduation, and CARES grants.





## HOME OF THE MONARCHS

The vision of Menchville High School is to foster an environment of respect and to encourage students to utilize the opportunities available to them while focusing on achievement and accepting personal responsibility for their education. The mission of Menchville High School is to instill the twenty-first century skills and behaviors necessary to ensure students realize their full potential in school as well as in a global society.

### OPERATING FUND

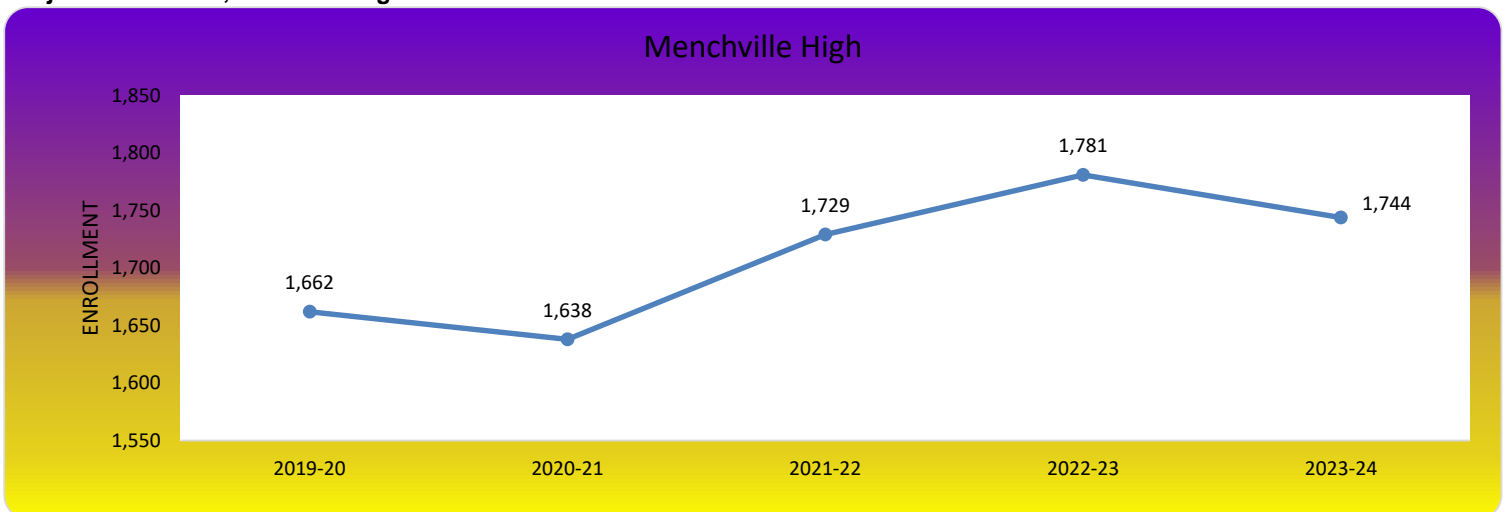
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 8,790,211	\$ 9,805,524	\$ 10,091,127	\$ 10,821,159	\$ 10,553,328	\$ 11,443,714
Employee Benefits	3,927,500	4,132,148	4,185,770	4,497,981	4,618,737	4,726,719
Non-Personnel Costs	362,541	489,410	526,542	429,806	1,931,426	428,806
<b>Sub-total: Operating Fund</b>	<b>\$ 13,080,252</b>	<b>\$ 14,427,083</b>	<b>\$ 14,803,439</b>	<b>\$ 15,748,945</b>	<b>\$ 17,103,492</b>	<b>\$ 16,599,239</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 170,611	\$ 257,135	\$ 349,397	\$ 389,637	\$ 364,840	\$ 389,637
Employee Benefits	84,846	117,779	156,786	141,587	187,921	141,587
Non-Personnel Costs	11,213	13,971	2,742	7,642	4,900	7,642
<b>Sub-total: Grant Funds</b>	<b>\$ 266,669</b>	<b>\$ 388,885</b>	<b>\$ 508,925</b>	<b>\$ 538,866</b>	<b>\$ 557,661</b>	<b>\$ 538,866</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 13,346,921</b>	<b>\$ 14,815,968</b>	<b>\$ 15,312,364</b>	<b>\$ 16,287,811</b>	<b>\$ 17,661,153</b>	<b>\$ 17,138,105</b>
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Project Graduation, and CARES grants.







## HOME OF THE RAIDERS

Our vision at Warwick High School is to empower students to reach their full potential through a safe and positive learning environment. We seek to ignite a passion for learning, instill core values of integrity, community, and respect through academics, athletics, the arts, and inspire our students to become self-motivated, enthusiastic advocates for their education in high school and beyond.

### OPERATING FUND

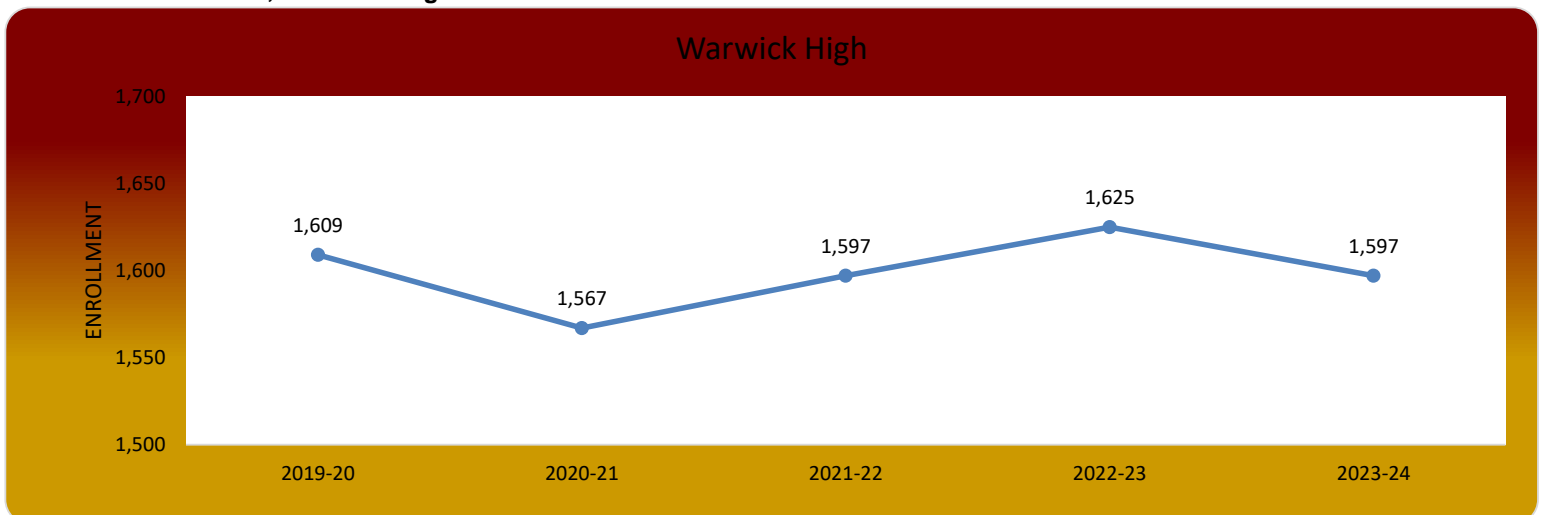
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 8,658,119	\$ 9,089,118	\$ 9,281,804	\$ 9,939,282	\$ 9,708,878	\$ 10,572,573
Employee Benefits	3,638,580	3,659,490	3,784,127	4,116,680	4,274,046	4,382,529
Non-Personnel Costs	380,869	645,179	585,276	543,698	669,135	543,698
<b>Sub-total: Operating Fund</b>	<b>\$ 12,677,568</b>	<b>\$ 13,393,787</b>	<b>\$ 13,651,207</b>	<b>\$ 14,599,659</b>	<b>\$ 14,652,059</b>	<b>\$ 15,498,800</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 213,402	\$ 243,093	\$ 307,450	\$ 380,154	\$ 162,240	\$ 380,154
Employee Benefits	80,549	94,679	128,010	105,964	86,079	105,964
Non-Personnel Costs	12,217	15,488	10,075	52,736	49,350	52,736
<b>Sub-total: Grant Funds</b>	<b>\$ 306,168</b>	<b>\$ 353,260</b>	<b>\$ 445,535</b>	<b>\$ 538,853</b>	<b>\$ 297,670</b>	<b>\$ 538,853</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 12,983,737</b>	<b>\$ 13,747,047</b>	<b>\$ 14,096,742</b>	<b>\$ 15,138,513</b>	<b>\$ 14,949,729</b>	<b>\$ 16,037,654</b>
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Title II Improving Teacher Quality, Project Graduation, Extended School Year, and CARES grants.





## HOME OF THE WOLVERINES

Our mission: School experiences at Woodside High School empower students to embrace new challenges and explore diverse options as they craft their future in an ever changing society. To foster academic and social development, we embody five habits for success: Reason, Right, Responsibility, Respect, and Resilience.

### OPERATING FUND

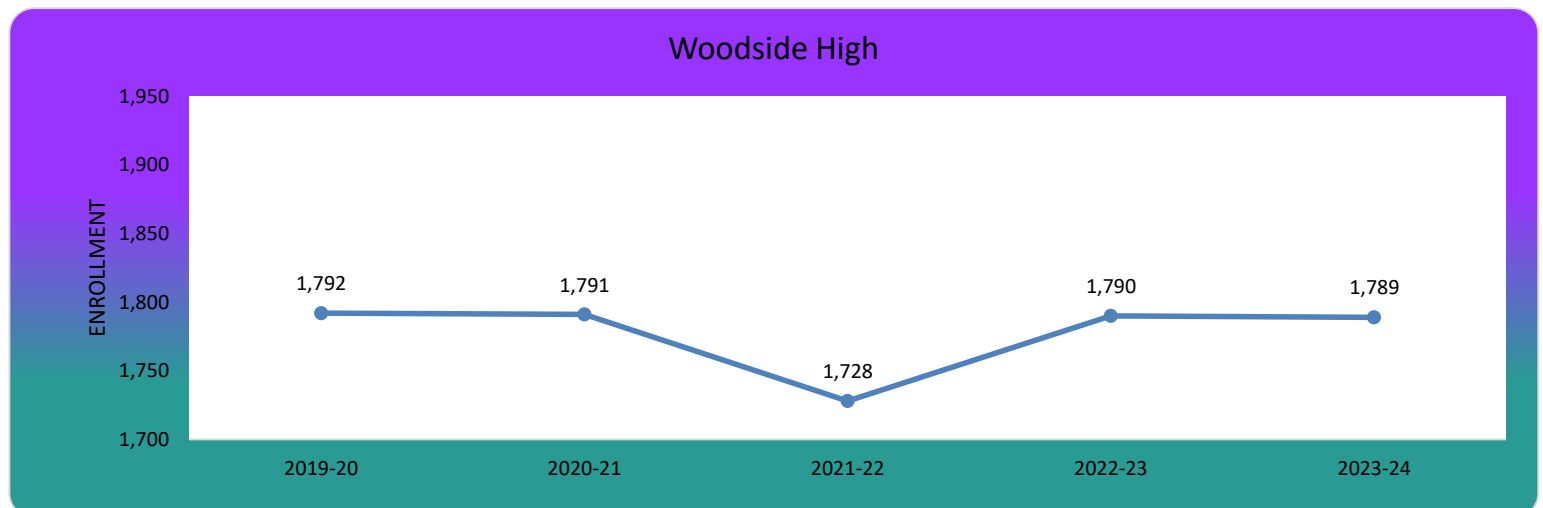
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 8,811,215	\$ 9,355,704	\$ 9,488,308	\$ 10,539,771	\$ 10,932,911	\$ 11,388,791
Employee Benefits	3,716,428	3,694,392	3,779,741	4,105,588	4,427,719	4,548,968
Non-Personnel Costs	399,658	477,022	547,583	543,341	683,879	626,341
<b>Sub-total: Operating Fund</b>	<b>\$ 12,927,300</b>	<b>\$ 13,527,118</b>	<b>\$ 13,815,633</b>	<b>\$ 15,188,699</b>	<b>\$ 16,044,509</b>	<b>\$ 16,564,099</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 353,612	\$ 295,126	\$ 729,451	\$ 784,600	\$ 397,817	\$ 784,600
Employee Benefits	184,041	161,015	275,447	329,159	217,701	329,159
Non-Personnel Costs	15,611	19,390	2,983	7,983	12,235	7,983
<b>Sub-total: Grant Funds</b>	<b>\$ 553,263</b>	<b>\$ 475,530</b>	<b>\$ 1,007,882</b>	<b>\$ 1,121,743</b>	<b>\$ 627,753</b>	<b>\$ 1,121,743</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 13,480,564</b>	<b>\$ 14,002,648</b>	<b>\$ 14,823,515</b>	<b>\$ 16,310,442</b>	<b>\$ 16,672,262</b>	<b>\$ 17,685,842</b>
------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Project Graduation, and CARES grants.





## AVIATION ACADEMY

**Mission Statement:** Denbigh High School's Aviation Academy is a nationally recognized STEM site with a focus on piloting, aircraft maintenance, engineering, computers and electronics. Our mission is to provide a quality education that maximizes the potential of every student by providing them with the knowledge, skillsets, experiences, and values needed in the 21st Century workplace.

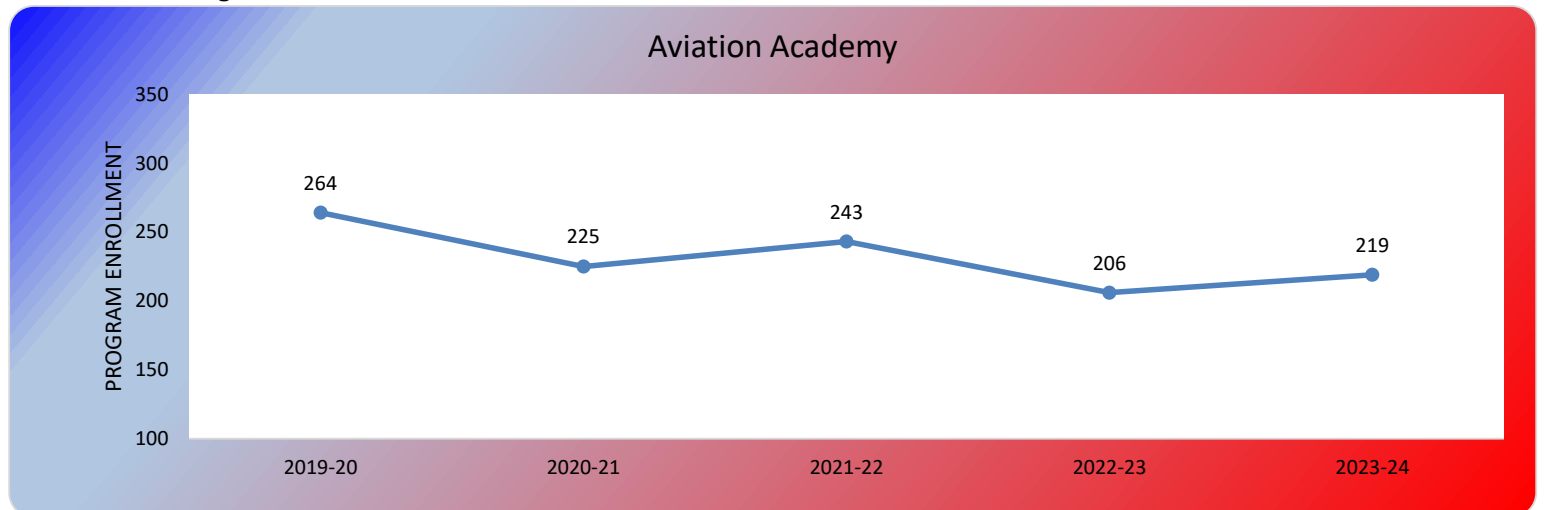
### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 263,433	\$ 152,624	\$ 194,095	\$ 327,307	\$ 202,321	\$ 208,569
Employee Benefits	119,839	77,003	83,105	115,591	89,670	87,365
Non-Personnel Costs	29,141	31,679	33,441	25,139	26,852	25,139
<b>Sub-total: Operating Fund</b>	<b>\$ 412,414</b>	<b>\$ 261,306</b>	<b>\$ 310,640</b>	<b>\$ 468,038</b>	<b>\$ 318,843</b>	<b>\$ 321,073</b>

### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ 24,774	\$ 30,506	\$ 37,196	\$ 30,973	\$ 40,603	\$ 30,973
Employee Benefits	17,527	20,714	24,474	16,799	27,318	16,799
Non-Personnel Costs	289,142	41,937	289,075	-	-	-
<b>Sub-total: Grant Funds</b>	<b>\$ 331,442</b>	<b>\$ 93,157</b>	<b>\$ 350,744</b>	<b>\$ 47,772</b>	<b>\$ 67,922</b>	<b>\$ 47,772</b>
<b>ALL FUNDS TOTAL</b>	<b>\$ 743,856</b>	<b>\$ 354,463</b>	<b>\$ 661,385</b>	<b>\$ 515,809</b>	<b>\$ 386,765</b>	<b>\$ 368,845</b>

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, Aviation Academy Workforce, Vocational Laboratory Pilot, and CARES grants.



Enrollment shown is for the Aviation Academy program; student enrollment is reported at the student's home





## ENTERPRISE ACADEMY

**OUR MISSION:** Within a fair, respectful and caring atmosphere, our staff provides a unique educational program dedicated to encourage growth of young individuals. We provide a safe and structured environment in which students can make choices that will bring positive changes within their lives and will enable them to become contributing members of society and lifelong learners.

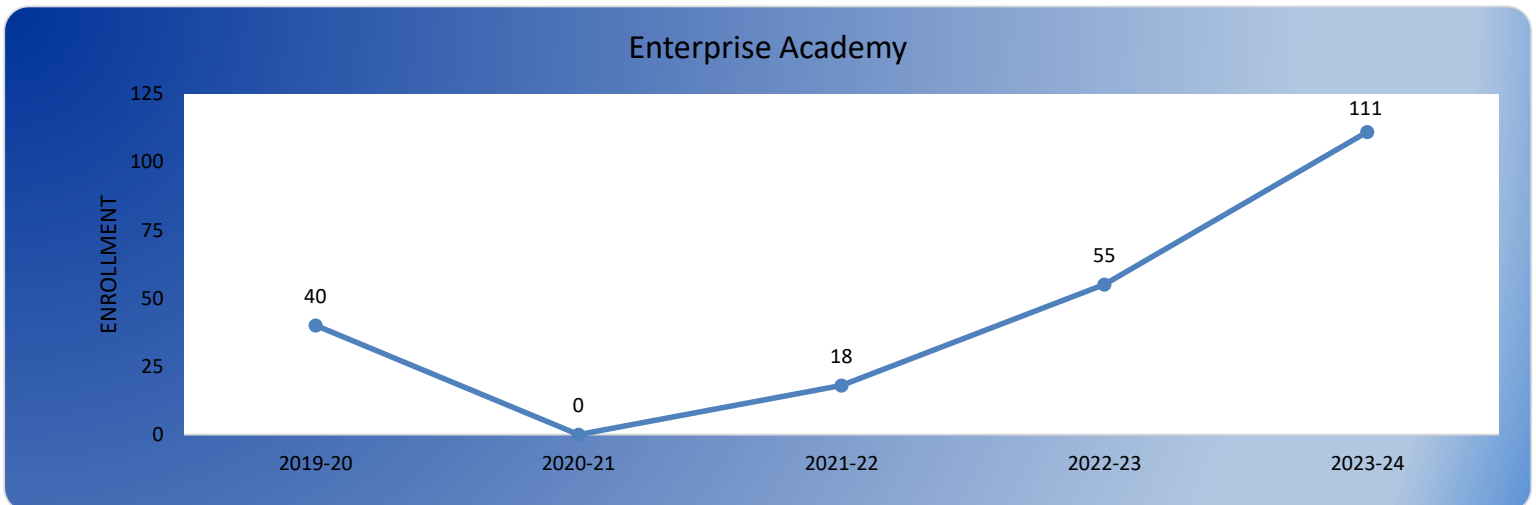
### OPERATING FUND

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 680,906	\$ 1,275,729	\$ 1,491,542	\$ 1,362,726	\$ 1,863,854	\$ 1,362,726
Employee Benefits	271,801	563,648	602,611	623,028	737,759	623,028
Non-Personnel Costs	433,950	492,455	504,477	558,696	505,189	558,696
<b>Sub-total: Operating Fund</b>	<b>\$ 1,386,657</b>	<b>\$ 2,331,832</b>	<b>\$ 2,598,629</b>	<b>\$ 2,544,450</b>	<b>\$ 3,106,802</b>	<b>\$ 2,544,450</b>

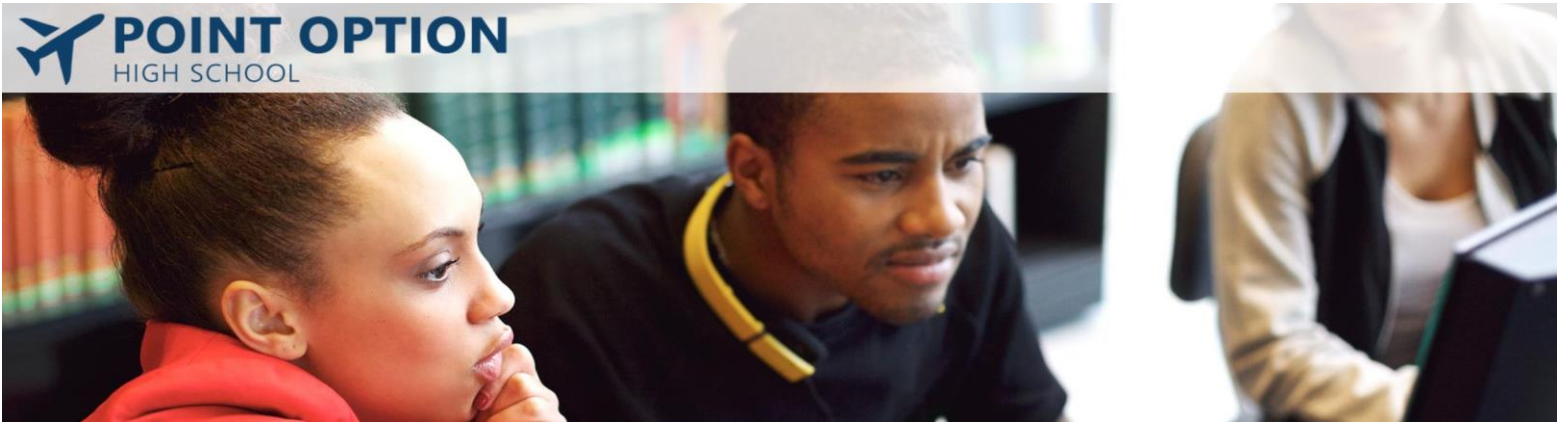
### GRANT FUNDS

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ -	\$ -	\$ -	\$ -	\$ 1,905	\$ -
Employee Benefits	-	-	-	-	155	-
Non-Personnel Costs	\$ -	\$ 3,995	\$ 22,100	\$ 157,067	\$ -	\$ 157,067
<b>Sub-total: Grant Funds</b>	<b>\$ -</b>	<b>\$ 3,995</b>	<b>\$ 22,100</b>	<b>\$ 157,067</b>	<b>\$ 2,060</b>	<b>\$ 157,067</b>
<b>ALL FUNDS TOTAL</b>	<b>\$ 1,386,657</b>	<b>\$ 2,335,827</b>	<b>\$ 2,620,728</b>	<b>\$ 2,701,516</b>	<b>\$ 3,108,862</b>	<b>\$ 2,701,516</b>

Source of grant funding comes from Virginia Public School Authority Educational Technology Notes and CARES grants.



Enrollment shown is for the Enterprise Academy program; student enrollment is reported at the student's home



### POINT OPTION PILOTS

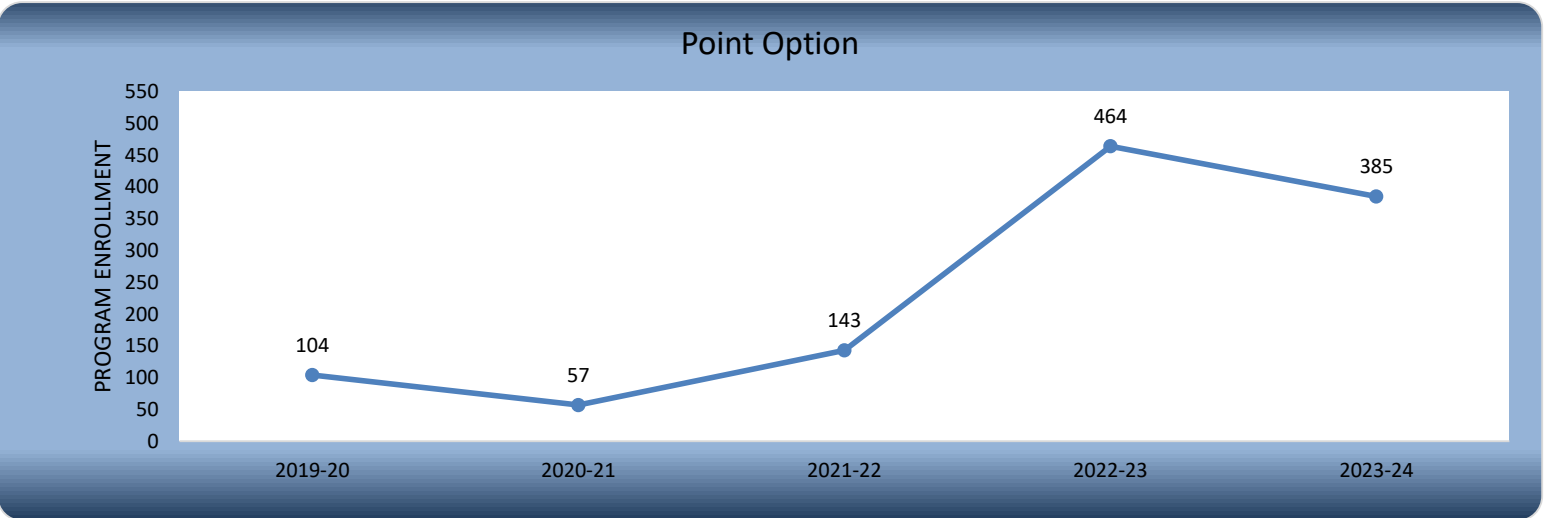
Our Mission: The mission of Point Option is to foster personal and academic growth in non-traditional students with diverse learning styles, utilizing a small, supportive and challenging environment.

OPERATING FUND						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget
<b>Operating Fund</b>						
Wages & Salaries	\$ 803,330	\$ 895,168	\$ 1,034,754	\$ 1,349,439	\$ 2,662,958	\$ 3,212,335
Employee Benefits	370,897	408,189	422,951	476,933	1,150,288	1,199,396
Non-Personnel Costs	267,333	283,743	364,906	414,772	394,576	414,772
<b>Sub-total: Operating Fund</b>	<b>\$ 1,441,560</b>	<b>\$ 1,587,100</b>	<b>\$ 1,822,611</b>	<b>\$ 2,241,144</b>	<b>\$ 4,207,822</b>	<b>\$ 4,826,504</b>

GRANT FUNDS						
Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
<b>Grant Funds</b>						
Wages & Salaries	\$ -	\$ 53,867	\$ 2,342,963	\$ -	\$ 244,689	\$ -
Employee Benefits	-	11,030	835,844	-	7,894	-
Non-Personnel Costs	844	135,092	354,828	-	1,002,134	-
<b>Sub-total: Grant Funds</b>	<b>\$ 844</b>	<b>\$ 199,989</b>	<b>\$ 3,533,635</b>	<b>\$ -</b>	<b>\$ 1,254,717</b>	<b>\$ -</b>

<b>ALL FUNDS TOTAL</b>	<b>\$ 1,442,404</b>	<b>\$ 1,787,090</b>	<b>\$ 5,356,246</b>	<b>\$ 2,241,144</b>	<b>\$ 5,462,539</b>	<b>\$ 4,826,504</b>
------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Source of grant funding comes from CARES grants.



Enrollment shown is for the Point Option program; student enrollment is reported at the student's home school.  
Includes Virtual Learning Academy (VLA).



**This Page  
Intentionally  
Left Blank**

## Summary of Position Changes - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2024-25

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2024A	FY 2025B				
Administrators	59.6	58.0	2.0	8.5	-	68.5
Superintendent	1.0	1.0	-	-	-	1.0
Assistant Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,937.2	1,910.2	-	116.0	-	2,026.2
Media Specialists	44.0	40.0	-	-	-	40.0
School Counselors	100.5	102.7	-	4.6	-	107.2
Principals	38.5	39.5	-	2.6	-	42.0
Asst Principals	75.5	76.0	-	2.0	-	78.0
Other Professionals	114.6	112.8	1.0	16.0	0.5	130.3
School Nurses	52.5	54.5	-	0.6	-	55.0
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	34.4	37.2	-	-	-	37.2
Tech Develop Pers	22.0	20.0	-	-	-	20.0
Technical Support	41.0	49.0	-	22.2	-	71.2
Tech Supp Pers (TSS)	44.0	53.0	-	1.0	-	54.0
Security Officers	112.0	114.0	-	2.0	-	116.0
Clerical/Media Asst	206.9	205.9	3.0	15.0	-	223.9
Instructional Aides/Nurse Asst	263.0	263.0	-	149.8	-	412.8
Trades	96.0	97.0	-	-	-	97.0
Bus Drivers	324.0	324.0	-	-	-	324.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	330.9	330.9	344.0	9.1	-	684.0
<b>TOTAL FTEs</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>350.0</b>	<b>349.2</b>	<b>0.5</b>	<b>4,595.2</b>

## Summary of Position Changes - All Funds by Fund

### Full-Time Equivalents (FTEs)

Description	FY 2023A	FY 2024A	FY 2025B	Change
<b>Operating Fund</b>				
Instructional	2,715.1	2,691.2	2,672.2	(19.0)
Administration, Attendance, & Health	191.9	212.4	212.4	-
Pupil Transportation	468.0	470.0	470.0	-
Operations & Maintenance	383.5	431.9	431.9	-
Technology	101.0	99.0	109.0	10.0
<b>Operating Fund Total</b>	<b>3,859.5</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>(9.0)</b>
<b>Grants and Other Funds</b>				
Grants	450.4	374.8	349.2	(25.6)
Child Nutrition Services	350.0	350.0	350.0	-
Adult Education	0.5	0.5	0.5	-
<b>Grants and Other Funds Total</b>	<b>800.9</b>	<b>725.4</b>	<b>699.8</b>	<b>(25.6)</b>
<b>TOTAL FTEs</b>	<b>4,660.4</b>	<b>4,629.8</b>	<b>4,595.2</b>	<b>(34.6)</b>
Operating				FTE
Repurposed 18.0 Teachers				(18.0)
Removed 9.0 Teachers				(9.0)
Added 8.0 Family Engagement Specialists				8.0
Added 10.0 Technology Support Specialists				10.0
<b>Operating Change Total</b>				<b>(9.0)</b>
Grants				FTE
Removed 57.9 ARP CARES Act ESSER III				(57.9)
Removed 1.6 ARP ESSER III Homeless Children and Youth				(1.6)
Added 2.0 Bipartisan Safer Communities				2.0
Added 1.0 Corrections Education Supplement				1.0
Added 12.5 IDEA Part B Section 611 - Special Education Flow-Through				12.5
Removed 1.0 Military Cyber Security Pathway				(1.0)
Added 10.0 School Based Mental Health Staff				10.0
Added 1.0 World Language Advancement and Readiness Program				1.0
Removed 2.1 Adult Education TANF				(2.1)
Added 11.5 ALL In Virginia Initiative				11.5
Removed 1.0 An Achievable Dream				(1.0)
<b>Grants Change Total</b>				<b>(25.6)</b>
<b>TOTAL FTEs</b>				<b>(34.6)</b>

Note that most grant FTE reductions were a result of ARP/ESSER/CARES funding ending.  
Some of the positions were moved into other grants and some were moved to operating.

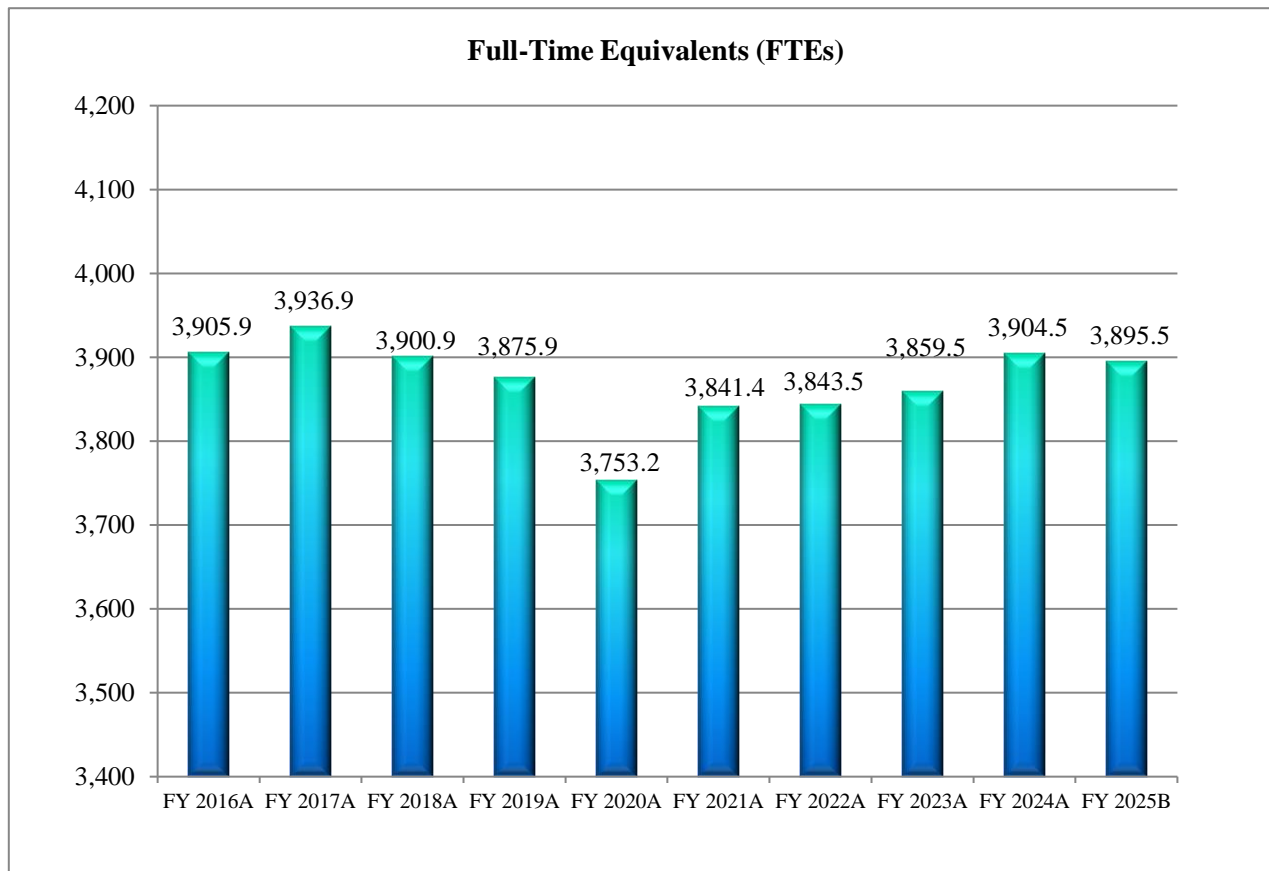
## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2024-25

Description	Operating Fund		Diff	Explanation of Changes
	FY 2024A	FY 2025B		
Administrators	58.0	58.0	-	
Superintendent	1.0	1.0	-	
Assistant Superintendent	4.0	4.0	-	
Teachers	1,937.2	1,910.2	(27.0)	Repurposed 8 FTEs to Family Engagement Specialists and 10 FTEs to Technology Support Specialists; Removed 9 FTEs
Media Specialists	40.0	40.0	-	
School Counselors	102.7	102.7	-	
Principals	39.5	39.5	-	
Asst Principals	76.0	76.0	-	
Other Professionals	112.8	112.8	-	
School Nurses	54.5	54.5	-	
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	37.2	37.2	-	
Tech Develop Pers	20.0	20.0	-	
Technical Support	41.0	49.0	8.0	Used 8 Repurposed Family Engagement Specialists
Tech Supp Pers (TSS)	43.0	53.0	10.0	Used 10 Repurposed Technology Support Specialists
Security Officers	114.0	114.0	-	
Clerical/Media Asst	205.9	205.9	-	
Instructional Aides/Nurse Asst	263.0	263.0	-	
Trades	97.0	97.0	-	
Bus Drivers	324.0	324.0	-	
Laborer	3.0	3.0	-	
Service Personnel	330.9	330.9	-	
<b>TOTAL FTEs</b>	<b>3,904.5</b>	<b>3,895.5</b>	<b>(9.0)</b>	

Note: Some figures do not add due to rounding.

# Newport News Public Schools Position History - Operating Fund FY 2016 - FY 2025



As the chart indicates, NNPS has decreased its personnel by a total of 10.4 FTEs since FY 2016.



# Other Funds



## Summary of Other Funds

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg
<b>REVENUES</b>								
Workers' Compensation		\$ 1,609,196	\$ 1,729,617	\$ 2,114,406	\$ 1,925,000	\$ 2,405,789	\$ 1,925,000	0.0%
Textbook Fund		1,974,217	1,943,759	2,388,650	2,426,273	2,361,586	2,888,239	19.0%
Child Nutrition Services		14,817,142	22,347,027	21,587,270	20,686,000	23,710,417	23,126,000	11.8%
Adult Education		244,912	207,032	160,348	215,000	38,268	35,000	-83.7%
State Construction		-	-	8,161,859	-	3,344,680	-	0.0%
Capital Projects		5,362,703	12,687,171	3,497,346	12,000,000	7,793,715	14,800,000	23.3%
<b>GRAND TOTAL</b>		<b>\$ 24,008,169</b>	<b>\$38,914,606</b>	<b>\$37,909,879</b>	<b>\$37,252,273</b>	<b>\$39,654,455</b>	<b>\$ 42,774,239</b>	<b>14.8%</b>
<b>EXPENDITURES</b>								
Workers' Compensation		\$ 988,861	\$ 1,188,316	\$ 1,468,396	\$ 2,328,486	\$ 1,193,729	\$ 2,328,486	0.0%
Textbook Fund		1,337,401	1,367,186	928,962	4,240,273	2,319,940	6,013,526	41.8%
Child Nutrition Services	350.0	13,458,828	16,927,967	22,980,660	25,199,450	25,274,476	27,276,462	8.2%
Adult Education	0.5	260,990	175,462	244,080	242,344	179,507	135,979	-43.9%
State Construction		-	-	527,843	-	6,952,173	-	0.0%
Capital Projects		12,739,914	7,813,375	9,148,607	12,000,000	6,041,761	14,800,000	23.3%
<b>GRAND TOTAL</b>	<b>350.5</b>	<b>\$ 28,785,994</b>	<b>\$27,472,306</b>	<b>\$35,298,548</b>	<b>\$44,010,553</b>	<b>\$41,961,585</b>	<b>\$ 50,554,453</b>	<b>14.9%</b>

## Summary of Total Fund Balances

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg
Net Increase (Decrease) in Fund Balance	\$ (4,777,825)	\$11,442,299	\$ 2,611,331	\$ (6,758,280)	\$ (2,307,130)	\$ (7,780,214)	301.1%
Beginning Fund Balance at July 1	\$ 30,597,958	\$25,762,721	\$37,276,339	\$39,742,927	\$39,742,927	\$ 37,169,827	6.6%
Ending Fund Balance at June 30	\$ 25,762,721	\$37,276,339	\$39,742,927	\$32,984,647	\$37,169,827	\$ 29,389,613	-7.3%

The summary of total fund balances include Workers' Compensation, Textbook Fund, Child Nutrition Services, Adult Education, State Construction, and Capital Improvement Projects. The following pages break down each individual fund.

Some figures do not add due to rounding.

## Workers' Compensation Fund

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg
<b>REVENUES</b>								
Interest		\$ 19,429	\$ 17,305	\$ 219,278	\$ 60,000	\$ 368,401	\$ 60,000	0.0%
Transfers from Operating		1,406,767	1,529,312	1,711,579	1,682,000	1,854,388	1,682,000	0.0%
Transfers from Grants		183,000	183,000	183,549	183,000	183,000	183,000	0.0%
<b>Total Revenues</b>		<b>\$ 1,609,196</b>	<b>\$ 1,729,617</b>	<b>\$ 2,114,406</b>	<b>\$ 1,925,000</b>	<b>\$ 2,405,789</b>	<b>\$ 1,925,000</b>	<b>0.0%</b>
<b>EXPENDITURES</b>								
<b>Non-Personnel Costs</b>								
Contract Services - Admin		\$ -	\$ -	\$ -	\$ 125,360	\$ -	\$ 125,360	0.0%
Contract Services - Medical		553,062	770,209	978,429	1,476,640	748,108	1,476,640	0.0%
Internal Services		-	-	-	2,000	-	2,000	0.0%
Indemnity Payments		146,189	108,365	183,519	300,000	87,010	300,000	0.0%
Insurance		116,621	119,224	126,037	125,486	173,986	125,486	0.0%
Other Miscellaneous Expenses		172,989	190,517	180,411	299,000	184,625	299,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 988,861</b>	<b>\$ 1,188,316</b>	<b>\$ 1,468,396</b>	<b>\$ 2,328,486</b>	<b>\$ 1,193,729</b>	<b>\$ 2,328,486</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>\$ 988,861</b>	<b>\$ 1,188,316</b>	<b>\$ 1,468,396</b>	<b>\$ 2,328,486</b>	<b>\$ 1,193,729</b>	<b>\$ 2,328,486</b>	<b>0.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>		<b>\$ 620,335</b>	<b>\$ 541,300</b>	<b>\$ 646,011</b>	<b>\$ (403,486)</b>	<b>\$ 1,212,061</b>	<b>\$ (403,486)</b>	
<b>Beginning Fund Balance at July 1</b>		<b>\$ 5,352,937</b>	<b>\$ 5,973,272</b>	<b>\$ 6,514,572</b>	<b>\$ 7,160,583</b>	<b>\$ 7,160,583</b>	<b>\$ 8,372,644</b>	
<b>Ending Fund Balance at June 30</b>		<b>\$ 5,973,272</b>	<b>\$ 6,514,572</b>	<b>\$ 7,160,583</b>	<b>\$ 6,757,097</b>	<b>\$ 8,372,644</b>	<b>\$ 7,969,158</b>	

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

Human Resources has initiated a comprehensive safety awareness program as well as continuing to negotiate lump sum settlements with the goal of driving down costs. Starting in FY 2017 Insurance category includes cost for reinsurance after \$1 million retention level to help in the event of a catastrophic claim.

## Textbook Fund

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg
<b>REVENUES</b>								
State revenue		\$ 1,974,217	\$ 1,943,759	\$ 2,388,650	\$ 2,426,273	\$ 2,361,586	\$ 2,888,239	19.0%
<b>Total Revenues</b>		<b>\$ 1,974,217</b>	<b>\$ 1,943,759</b>	<b>\$ 2,388,650</b>	<b>\$ 2,426,273</b>	<b>\$ 2,361,586</b>	<b>\$ 2,888,239</b>	<b>19.0%</b>
<b>EXPENDITURES</b>								
Contract Services		\$ 23,327	\$ 23,794	\$ 24,270	\$ 23,794	\$ 24,755	\$ 23,794	0.0%
Materials and Supplies		1,278	900	3,801	2,360	153,416	2,360	0.0%
Textbooks - New Adoption		918,375	706,011	-	3,793,900	-	2,400,000	-36.7%
Textbooks - Maintenance		394,421	636,481	900,891	420,219	2,141,769	3,587,372	753.7%
<b>Total Expenditures</b>		<b>\$ 1,337,401</b>	<b>\$ 1,367,186</b>	<b>\$ 928,962</b>	<b>\$ 4,240,273</b>	<b>\$ 2,319,940</b>	<b>\$ 6,013,526</b>	<b>41.8%</b>
<b>Net Increase (Decrease) in Fund Balance</b>		<b>\$ 636,816</b>	<b>\$ 576,573</b>	<b>\$ 1,459,688</b>	<b>\$(1,814,000)</b>	<b>\$ 41,646</b>	<b>\$(3,125,287)</b>	
<b>Beginning Fund Balance at July 1</b>		<b>\$ 6,658,743</b>	<b>\$ 7,295,559</b>	<b>\$ 7,872,131</b>	<b>\$ 9,331,819</b>	<b>\$ 9,331,819</b>	<b>\$ 9,373,465</b>	
<b>Ending Fund Balance at June 30</b>		<b>\$ 7,295,559</b>	<b>\$ 7,872,131</b>	<b>\$ 9,331,819</b>	<b>\$ 7,517,819</b>	<b>\$ 9,373,465</b>	<b>\$ 6,248,178</b>	

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

## Child Nutrition Services

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg
<b>REVENUES</b>								
Daily Sales		\$ 8,164	\$ 12,835	\$ 407,621	\$ 600,000	\$ 478,011	\$ 600,000	0.0%
Catering Sales		6,543	984	17,119	1,000	10,027	1,000	0.0%
Breakfast After The Bell		9,192	83,794	-	80,000	-	80,000	0.0%
State Breakfast Program		295,007	151,758	423,088	450,000	435,667	450,000	0.0%
USDA Commodities		725,291	1,551,525	1,475,982	1,200,000	853,517	1,400,000	16.7%
Federal Rebates		76,832	62,707	69,428	80,000	46,420	70,000	-12.5%
Federal Lunch Program		9,894,425	20,463,915	18,906,524	18,200,000	21,555,300	20,500,000	12.6%
Interest		10,743	17,509	287,508	75,000	331,476	25,000	-66.7%
Donations		30,000	2,000	-	-	-	-	0.0%
CARES Act		3,760,944	-	-	-	-	-	0.0%
<b>Total Revenues</b>		<b>\$14,817,142</b>	<b>\$22,347,027</b>	<b>\$ 21,587,270</b>	<b>\$ 20,686,000</b>	<b>\$ 23,710,417</b>	<b>\$ 23,126,000</b>	<b>11.8%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Administrators	2.0	\$ 213,254	\$ 224,562	\$ 239,133	\$ 244,167	\$ 257,659	\$ 242,408	-0.7%
Other Professional	1.0	62,201	66,066	67,775	71,164	71,164	74,722	5.0%
Clerical Support	3.0	133,268	142,649	142,780	153,526	172,401	166,405	8.4%
Service Personnel	344.0	4,669,231	4,445,157	6,823,207	7,299,107	7,069,006	7,586,694	3.9%
Part-time Service Personnel		136,030	24,297	216,208	350,000	129,774	350,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>350.0</b>	<b>\$ 5,213,983</b>	<b>\$ 4,902,730</b>	<b>\$ 7,489,103</b>	<b>\$ 8,117,964</b>	<b>\$ 7,700,004</b>	<b>\$ 8,420,229</b>	<b>3.7%</b>
<b>Sub-total: Benefits</b>		<b>\$ 2,135,926</b>	<b>\$ 1,963,660</b>	<b>\$ 2,616,228</b>	<b>\$ 2,711,094</b>	<b>\$ 2,807,441</b>	<b>\$ 2,846,649</b>	<b>5.0%</b>
<b>Non-Personnel Costs</b>								
Contract Services		\$ 179,305	\$ 446,551	\$ 582,040	\$ 325,000	\$ 572,906	\$ 700,000	115.4%
Internal Services		3,114	375	587	1,000	630	600	-40.0%
Utilities		-	-	-	5,000	-	5,000	0.0%
Postage		55	-	63	50	-	50	0.0%
Insurance		1,408	1,320	1,831	1,400	1,400	2,000	42.9%
Local Mileage		355	3,687	7,857	5,000	7,829	6,000	20.0%
Professional Development		3,960	8,504	11,571	8,000	18,726	9,000	12.5%
Other Miscellaneous Expenses		3,004	2,206	8,056	3,000	2,422	3,000	0.0%
Indirect Cost		-	-	365,000	365,000	365,000	365,000	0.0%
Materials and Supplies		117,699	203,513	232,166	200,000	266,818	230,000	15.0%
Uniforms and Wearing Apparel		9,193	9,226	14,371	15,000	14,031	15,000	0.0%
Food Supplies		4,692,340	6,995,197	8,485,409	8,000,000	10,251,523	9,000,000	12.5%
Food Services Supplies		176,405	689,536	683,523	450,000	734,323	750,000	66.7%
USDA Food Commodities		725,291	1,551,525	1,475,982	1,200,000	853,517	1,400,000	16.7%
Vehicle & Powered Equip Fuels		6,225	14,751	17,205	15,000	13,207	20,000	33.3%
Capital Outlay: Replacement		190,096	135,185	984,725	3,771,942	1,664,701	3,498,934	-7.2%
Capital Outlay: Additions		468	-	4,946	5,000	-	5,000	0.0%
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 6,108,919</b>	<b>\$10,061,577</b>	<b>\$ 12,875,330</b>	<b>\$ 14,370,392</b>	<b>\$ 14,767,031</b>	<b>\$ 16,009,584</b>	<b>11.4%</b>
<b>Total Expenditures</b>	<b>350.0</b>	<b>\$13,458,828</b>	<b>\$16,927,967</b>	<b>\$ 22,980,660</b>	<b>\$ 25,199,450</b>	<b>\$ 25,274,476</b>	<b>\$ 27,276,462</b>	<b>8.2%</b>
<b>Net Increase (Decrease) in Fund Balance</b>		<b>\$ 1,358,314</b>	<b>\$ 5,419,060</b>	<b>\$ (1,393,390)</b>	<b>\$ (4,513,450)</b>	<b>\$ (1,564,059)</b>	<b>\$ (4,150,462)</b>	
<b>Beginning Fund Balance at July 1</b>		<b>\$ 4,792,301</b>	<b>\$ 6,093,204</b>	<b>\$ 11,583,582</b>	<b>\$ 10,045,449</b>	<b>\$ 10,045,449</b>	<b>\$ 8,215,420</b>	
<b>Ending Fund Balance at June 30</b>		<b>\$ 6,093,204</b>	<b>\$11,583,582</b>	<b>\$ 10,045,449</b>	<b>\$ 5,531,999</b>	<b>\$ 8,215,420</b>	<b>\$ 4,064,958</b>	

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

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



## Adult Education

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg
<b>REVENUES</b>								
GED		\$ 2,216	\$ 2,150	\$ 2,400	\$ 20,000	\$ (1,600)	\$ -	0.0%
General Programs		-	-	-	3,000	-	-	0.0%
Huntington Ingalls Industries		28,969	-	-	-	-	-	0.0%
Other Programs		84,639	169,672	38,105	160,000	23,658	3,000	0.0%
State Adult Education		58,411	-	-	20,000	-	20,000	0.0%
Textbooks		370	6,100	7,069	12,000	16,210	12,000	0.0%
Thomas Nelson TANF		70,306	29,110	112,774	-	-	-	0.0%
<b>Total Revenues</b>		<b>\$ 244,912</b>	<b>\$ 207,032</b>	<b>\$ 160,348</b>	<b>\$ 215,000</b>	<b>\$ 38,268</b>	<b>\$ 35,000</b>	<b>0.0%</b>
<b>EXPENDITURES</b>								
<b>Personnel Costs</b>								
Other Professionals	0.5	\$ 28,087	\$ 18,792	\$ 30,376	\$ 30,378	\$ 28,224	\$ 31,897	0.0%
Clerical Support		11,235	-	7,494	-	2,162	-	-100.0%
Part-time Teachers (Hourly)		146,277	127,728	141,036	140,000	55,368	51,000	-30.0%
Part-time Other Professionals		12,615	-	-	15,000	-	-	0.0%
Part-time Clerical Support		20,000	4,616	17,767	20,000	17,025	20,000	0.0%
<b>Sub-total: Personnel Costs</b>	<b>0.5</b>	<b>\$ 218,213</b>	<b>\$ 151,136</b>	<b>\$ 196,673</b>	<b>\$ 205,378</b>	<b>\$ 102,780</b>	<b>\$ 102,897</b>	<b>-31.6%</b>
<b>Sub-total: Benefits</b>		<b>\$ 18,205</b>	<b>\$ 13,955</b>	<b>\$ 22,238</b>	<b>\$ 17,766</b>	<b>\$ 47,523</b>	<b>\$ 17,882</b>	<b>-63.8%</b>
<b>Non-Personnel Costs</b>								
Contract Services		\$ 7,578	\$ (1,026)	\$ 2,998	\$ 2,000	\$ 8,425	\$ 2,000	0.0%
Internal Services		1,917	2,545	3,431	3,200	2,894	3,200	0.0%
Local Mileage		-	-	403	500	-	500	0.0%
Professional Development		-	-	-	-	-	-	0.0%
Materials and Supplies		-	-	-	500	9,892	500	0.0%
Educational Materials		9,357	8,853	18,338	13,000	7,992	9,000	-30.8%
Capital Outlay: Tech Hardware		5,720	-	-	-	-	-	0.0%
<b>Sub-total: Non-Personnel Costs</b>		<b>\$ 24,572</b>	<b>\$ 10,372</b>	<b>\$ 25,169</b>	<b>\$ 19,200</b>	<b>\$ 29,204</b>	<b>\$ 15,200</b>	<b>-20.8%</b>
<b>Total Expenditures</b>	<b>0.5</b>	<b>\$ 260,990</b>	<b>\$ 175,462</b>	<b>\$ 244,080</b>	<b>\$ 242,344</b>	<b>\$ 179,507</b>	<b>\$ 135,979</b>	<b>-43.9%</b>
<b>Net Increase (Decrease) in Fund Balance</b>		<b>\$ (16,079)</b>	<b>\$ 31,570</b>	<b>\$ (83,732)</b>	<b>\$ (27,344)</b>	<b>\$ (141,239)</b>	<b>\$ (100,979)</b>	
<b>Beginning Fund Balance at July 1</b>		<b>\$ 314,108</b>	<b>\$ 298,030</b>	<b>\$ 329,600</b>	<b>\$ 245,868</b>	<b>\$ 245,868</b>	<b>\$ 104,629</b>	
<b>Ending Fund Balance at June 30</b>		<b>\$ 298,030</b>	<b>\$ 329,600</b>	<b>\$ 245,868</b>	<b>\$ 218,524</b>	<b>\$ 104,629</b>	<b>\$ 3,650</b>	

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

## State Construction

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg
<b>REVENUES</b>							
State	\$ -	\$ -	\$ 8,161,859	\$ -	\$ 3,344,680	\$ -	0
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,161,859</b>	<b>\$ -</b>	<b>\$ 3,344,680</b>	<b>\$ -</b>	<b>0.0%</b>
<b>EXPENDITURES</b>							
<b>Non-Personnel Costs</b>							
Capital Outlay	\$ -	\$ -	\$ 527,843	\$ -	\$ 6,952,173	\$ -	0.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 527,843</b>	<b>\$ -</b>	<b>\$ 6,952,173</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,634,016</b>	<b>\$ -</b>	<b>\$ (3,607,493)</b>	<b>\$ -</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,634,016</b>	<b>\$ 7,634,016</b>	<b>\$ 4,026,523</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,634,016</b>	<b>\$ 7,634,016</b>	<b>\$ 4,026,523</b>	<b>\$ 4,026,523</b>	

State construction funds are specifically earmarked for capital improvements which would otherwise be funded through the CIP or operating fund. The School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City's Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. State construction funds have been used to supplement CIP funding. New funding occurred in FY 2023 and FY 2024.

## Capital Improvement Projects

(includes General Obligation Bond Fund)

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget	% Chg
<b>REVENUES</b>							
City Contribution (cash capital)	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 3,481,914	\$ 2,000,000	0.0%
City One Time Contribution (cash capital)	-	-	757,251	-	-	-	0.0%
General Obligation Bonds sold by the City	5,362,703	10,687,171	740,095	10,000,000	4,311,801	12,800,000	0.0%
<b>Total Revenues</b>	<b>\$ 5,362,703</b>	<b>\$ 12,687,171</b>	<b>\$ 3,497,346</b>	<b>\$ 12,000,000</b>	<b>\$ 7,793,715</b>	<b>\$ 14,800,000</b>	<b>0.0%</b>
<b>EXPENDITURES</b>							
<b>Non-Personnel Costs</b>							
Contract Services - A & E	\$ -	\$ -	\$ 124,560	\$ -	\$ -	\$ -	0.0%
Capital Outlay - addition	-	-	70,000	-	-	-	0.0%
Capital Outlay - replacement	12,739,914	7,813,375	8,954,047	12,000,000	6,041,761	14,800,000	0.0%
<b>Total Expenditures</b>	<b>\$ 12,739,914</b>	<b>\$ 7,813,375</b>	<b>\$ 9,148,607</b>	<b>\$ 12,000,000</b>	<b>\$ 6,041,761</b>	<b>\$ 14,800,000</b>	<b>0.0%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ (7,377,211)</b>	<b>\$ 4,873,796</b>	<b>\$ (5,651,261)</b>	<b>\$ -</b>	<b>\$ 1,751,954</b>	<b>\$ -</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 13,479,868</b>	<b>\$ 6,102,657</b>	<b>\$ 10,976,453</b>	<b>\$ 5,325,192</b>	<b>\$ 5,325,192</b>	<b>\$ 7,077,146</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 6,102,657</b>	<b>\$ 10,976,453</b>	<b>\$ 5,325,192</b>	<b>\$ 5,325,192</b>	<b>\$ 7,077,146</b>	<b>\$ 7,077,146</b>	

The Capital Projects Fund is supplied by the City through cash capital and bond proceeds. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.), and purchase buses. The FY 2025 approved plan of \$14.8 million reflects \$2 million to replace school buses, \$10 million for facility renovation and improvements, and \$2.8 million for Warwick High School.

# Capital Improvement Plan

City Council Approved for Fiscal Year 2025-2029

Projects	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Facility Renovation and Improvement	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Warwick High School	2,800,000	32,000,000	32,000,000	-	-
Denbigh High School	-	-	-	-	2,800,000
<b>Total Capital Improvement Projects</b>	<b>\$ 14,800,000</b>	<b>\$ 44,000,000</b>	<b>\$ 44,000,000</b>	<b>\$ 12,000,000</b>	<b>\$ 14,800,000</b>

## Impact on General Operating Fund (Estimated)

<b>Replace HVAC</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Components will result in lower labor and maintenance costs					
<b>Replace Buses</b>	(25,425)	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
<b>Design Fees - no savings expected</b>	-	-	-	-	-
<b>Total Impact on General Operating Fund</b>	<b>\$ (25,425)</b>	<b>\$ (25,425)</b>	<b>\$ (25,425)</b>	<b>\$ (25,425)</b>	<b>\$ (25,425)</b>

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget. The City of Newport News has approved the FY 2025 budget for \$14.8M.

**This Page  
Intentionally  
Left Blank**



# Grant Funds



## Summary of Grant Funds

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)	% Chg
<b>FEDERAL</b>								
Adult Basic Education	0.2	\$ 464,683	\$ 595,217	\$ 492,452	\$ 460,503	\$ 417,065	\$ 471,002	
Adult Education Innovation Challenge Awards	-	-	-	190,000	-	-	-	
Adult Literacy Services Federal and State Special Projects	-	-	12,500	10,000	-	-	-	
Apprenticeship Implementation	-	-	-	-	200,000	74,018	-	
ARP CARES Act ESSER III	-	-	30,404,107	40,092,226	-	46,448,179	-	
ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)	-	-	-	3,553,283	-	1,710,787	-	
ARP ESSER III Educator Recruitment and Retention (TEAL)	-	-	-	24,118	-	49,000	-	
ARP ESSER III Grow Your Own - Registered Teacher	-	-	-	-	114,422	1,000	-	
ARP ESSER III Homeless Children and Youth	-	-	1,956	92,177	-	159,666	-	
ARP IDEA Part B Section 611 Flow-Through	-	-	104,242	179,096	-	1,270,873	-	
ARP IDEA Part B Section 619 Flow-Through	-	-	-	-	-	109,965	-	
ARP ESSER III Mentor Teacher	-	-	-	-	-	42,236	-	
ARP ESSER III PRAXIS	-	-	-	3,420	-	-	-	
ARP ESSER III School Safety and Security	-	-	-	-	69,738	-	-	
ARP ESSER III Unfinished Learning	-	-	134,236	443,450	-	1,014,223	-	
ARPA Pandemic Bonus Payment	-	-	-	2,754,645	-	-	-	
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	6.0	-	26,200	432,897	-	350,279	-	
Bipartisan Safer Communities	2.0	-	-	-	342,738.1	70,976	-	
CARES Act ESSER I	-	4,580,842	2,959,350	188,924	-	-	-	
CARES Act: Facilities ESSER Cleaning Supplies	-	-	26,744	6,194	-	-	-	
CARES Act: Facilities ESSER Facilities Upgrades	-	25,322	23,937	(21,114)	-	-	-	
CARES Act: Instruction and Technology GEER Wi-Fi & MiFi Access	-	144,959	1,840	4,340	-	-	-	
CARES Act: ESSER Instructional Delivery Supports	-	7,500	7,489	16,322	-	-	-	
CARES Act: Special Education ESSER School-Based Mental Health	-	-	12,716	48,290	-	-	-	
CARES Act: School Nutrition GEER SNP Support	-	13,242	(711)	711	-	-	-	
CARES Act: Special Education ESSER Special Education Services & Supports	-	99,017	58	3,093	-	-	-	
CARES Act: Special Education ESSER Special Education Student Support	-	32,592	3,320	2,401	-	-	-	
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	-	528	24,276	-	-	-	
Corrections Education Supplement	1.0	-	-	-	50,000	45,573	-	
COVID-19 School Based Health Workforce	-	-	-	98,549	-	4,910	-	
CRRSA ESSER II	-	4,447,876	18,744,848	17,390,689	-	6,919,601	-	
CRRSA ESSER II: Bus Driver Recruitment and Retention	-	-	60,687	(1,198)	-	-	-	
CRRSA ESSER II: Extended School Year Option 2	-	-	47,380	18,401	-	3,458	-	
CRRSA ESSER II: Unfinished Learning	-	-	73,285	-	-	-	-	
Carl D. Perkins Career and Technical Education Act of 2006	1.0	700,087	703,635	564,265	770,142	808,615	849,901	
Corrections Education and Other Institutionalized Individuals	-	-	6,517	1,140	12,625	12,625	55,476	
Department of Justice	1.0	16,392	125,696	99,488	-	262,542	-	
EAGER	-	-	20,357	13,172	-	-	-	
English Literacy/Civic Education Grant	-	116,492	210,015	155,784	180,000	180,000	180,000	
EPA Clean School Bus Program	-	-	-	525,000	-	525,000	-	
Gear Up	-	10,240	-	-	-	-	-	
IDEA Part B - Interpreter Training Region 2	-	11,438	13,307	13,552	17,800	15,192	17,800	
IDEA Part B Section 611 - Special Education Flow-Through	134.5	4,732,587	5,028,536	8,170,371	6,860,830	7,640,661	7,031,229	
IDEA Part B Section 619 - Special Education Preschool Flow-Through	2.0	194,574	107,747	232,839	207,976	239,806	208,064	
Integrated English Literacy & Civics Education	-	-	-	-	-	28,571	-	
Military Cyber Security Pathway	-	212,825	274,315	36,518	-	-	-	
Parent Resource Center	-	-	-	-	-	3,999	-	
Propane Buses Grant	-	10,795	-	27,225	250,000	251,601	-	
Recruitment Incentive for Public Education (RIPE)	-	-	-	92,087	-	75,000	-	
School Based Mental Health Staff	10.0	-	-	-	-	132,660	7,458,250	
School Improvement Grant	-	1,970,629	1,430,473	332,832	1,267,341	902,685	1,067,191	
School Improvement Grant Southern Region Education	-	-	56,224	55,712	-	-	-	
School Improvement Grant Summer Mini Grant	-	-	511,338	238,421	-	-	-	
Title I Part A - Improving Basic Programs	131.0	12,568,320	13,232,882	10,243,433	12,171,781	13,542,910	12,171,781	
Title I Part D - Neglected and Delinquent	-	183,775	134,346	120,279	83,129	119,140	83,129	
Title I Part D Neglected and Delinquent - SOP	-	-	5,344	3,600	33,750	27,440	-	
Title II Part A - Improving Teacher Quality	11.6	1,308,347	1,397,059	1,548,296	1,479,714	1,651,910	1,479,714	
Title III Part A - Immigrant and Youth	-	1,787	2,404	15,203	18,650	9,493	18,650	
Title III Part A - Limited English Proficient	1.0	67,673	24,805	205,791	208,318	364,425	208,318	
Title IV Part A - Student Support and Academic Enrichment	8.2	578,054	1,072,108	812,403	927,595	1,062,309	927,595	
Title IV Part B - 21st Century Community Learning Center	-	-	(556)	-	-	-	-	
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	21,492	22,542	22,679	21,683	13,631	21,683	
World Language Advancement and Readiness Program	1.0	-	-	-	2,000,000	168,863	-	
<b>Sub-Total: Federal Grants</b>	<b>311.0</b>	<b>\$32,521,538</b>	<b>\$77,619,022</b>	<b>\$89,577,731</b>	<b>\$27,748,737</b>	<b>\$ 86,730,887</b>	<b>\$ 32,249,783</b>	<b>16.2%</b>

## Summary of Grant Funds

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)	% Chg
<b>STATE</b>								
Adult Education TANF	1.0	\$ -	\$ 319,777	\$ 476,798	\$ 516,207	\$ 392,595	\$ 477,456	
Albuterol and Valved Holding Chambers	-	-	2,660	-	-	1	-	
ALL In Virginia Initiative	11.5	-	-	-	14,389,965	5,409,144	-	
Aviation Academy STEM Program	-	107,325	9,374	279,407	-	-	-	
Career Switcher New Teacher Mentor Grant	-	-	-	5,025	-	1,325	-	
Digital Mapping for Virginia K-12 Schools	-	-	-	127,199	-	-	-	
Early Reading Specialists Initiative	2.0	187,617	171,289	278,089	291,963	291,963	248,217	
Epinephrine Pens	-	-	-	-	-	3,113	-	
Extended School Year Program	2.0	1,265,179	2,200,702	2,238,059	1,500,000	2,827,996	1,500,000	
General Adult Education	-	47,686	47,582	47,582	45,095	45,095	45,094	
Grow Your Own Teacher Pilot Program	-	-	15,000	15,000	-	-	-	
Hometown Teacher Program	-	-	-	-	15,000	-	15,000	
Individual Student Alternative Education Plan	0.8	48,584	51,073	49,277	47,152	49,038	49,217	
Innovation Equipment	-	37,500	-	-	-	-	-	
Learning Accelerating Grant	-	-	-	-	-	340,880	-	
Math and Reading Instructional Specialists	2.0	226,327	203,986	249,578	175,178	175,178	190,026	
Meaningful Watershed Educational Experience	-	-	-	4,436	8,267	8,267	8,267	
Middle School Teachers Corp Salary Diff	-	30,000	45,000	10,000	25,000	20,000	25,000	
National Board Certification for Teachers	-	77,500	67,500	62,500	60,000	60,000	60,000	
Prioritized Aspiring Educator Grant	-	-	-	-	4,951	10,561	4,951	
Plugged In Virginia	-	108,469	85,000	24,176	19,652	19,652	19,652	
Positive Behavior Intervention	-	15,813	26,500	31,000	29,000	29,000	29,000	
Project Graduation	-	35,290	40,510	37,500	37,500	34,161	37,500	
Race to GED	-	100,440	101,477	102,514	83,416	83,416	83,416	
School Construction Assistance Program	-	-	-	-	2,100,000	116,081	-	
School Safety and Security	-	-	-	-	84,433	-	-	
School Safety and Security - Richneck Elementary School	-	-	-	-	1,500,000	-	-	
School Security Equipment	-	232,604	248,414	244,405	249,983	232,429	249,983	
Seclusion & Restraint	-	214,370	121,711	129,603	174,808	170,921	174,808	
Special Education in Local and Regional Jails	-	-	-	-	4,000	748	3,592	
State Leadership Coordinator	1.0	102,012	101,471	102,554	96,681	96,681	96,681	
State Operated Programs Juvenile Detention	16.0	1,588,281	1,738,151	1,734,952	1,738,442	1,556,473	1,606,300	
STEM Competition Team Grant	-	12,963	9,332	18,406	10,000	10,000	10,000	
STEM Teacher Recruitment and Retention	-	11,919	-	116,662	45,000	45,000	45,000	
VDOE Vision Screening Program	-	-	-	55,482	-	54,334	-	
Virginia Reading Corps	-	-	141,000	149,000	160,000	180,000	160,000	
Vocational Lab Pilot	-	181,976	32,341	9,654	-	-	-	
VPSA Education Technology	-	1,038,000	1,037,630	1,284,563	1,038,000	1,038,370	1,038,000	
VPSA Education Technology - Enterprise Academy	-	-	-	24,516	26,000	26,000	26,000	
<b>Sub-Total: State Grants</b>	<b>36.3</b>	<b>\$ 5,669,853</b>	<b>\$ 6,817,478</b>	<b>\$ 7,907,936</b>	<b>\$ 24,475,692</b>	<b>\$ 13,328,422</b>	<b>\$ 6,203,159</b>	<b>-74.7%</b>
<b>LOCAL</b>								
Adult Education Testing	-	\$ -	\$ 3,356	\$ 14,142	\$ -	\$ 11,180	\$ -	
Alternative Fuel Tax Credit	-	133,573	166,002	162,139	198,214	366,960	-	
An Achievable Dream	-	123,067	131,202	100,306	113,606	106,402	-	
Celebrating Success SciPack Initiative Launch and Future	-	-	-	-	86,000	-	-	
Chesapeake Bay Restoration	-	-	15,857	16,413	15,000	15,400	12,000	
Chesapeake Bay Trust	-	4,160	1,323	-	-	-	-	
Coastal Virginia STEM Ecosystem	-	-	-	-	7,000.0	6,938	-	
Choice Neighborhood Implementation	2.0	72,936	61,206	51,635	-	121,633	-	
Community Knights Grant	-	(1,500)	5,437	-	-	2,520	-	
Dominion Energy Grant	-	100	45	16	5,000	7,247	-	
Early College	-	295	82	15,952	-	-	-	
E.K. Sloane Piano Fund	-	-	-	-	8,461	8,461	-	
Golden Opportunities	-	-	-	-	-	1,735	-	
Gun Violence Intervention Program	-	-	-	88,399	158,750	154,534	158,750	
Health Services	-	-	3,556	-	-	-	-	
Horticulture Newport News Master Gardeners	-	-	-	-	500.0	30	-	
Learning Alongside Robots	-	751	7,885	7,415	5,000	5,000	5,000	
Libraries Ready To Code	-	-	2,535	-	-	-	-	
Newport News Foundation	-	27,849	-	-	-	20,800	-	
One City Transformation Grant	-	70,408	197,810	92,500	-	11,670	-	
Odyssey of the Mind	-	-	274	17,753	-	17,572	-	
Opportunity Labs	-	-	-	-	-	859	-	
Road to Success in Virginia	-	-	-	-	126,300	126,300	-	
Strategy Lab Stipend	-	-	-	-	-	7,000	-	
Strengthening Community Colleges	-	-	-	75,717	74,886	80,632	-	
Summer Training Enrichment Program	-	1,466	-	-	-	-	-	
Verizon STEM Grant	-	940	-	-	-	-	-	
Youth Build Grant	-	77,295	23,569	-	-	-	-	
Youth Mini Grants	-	4,961	4,829	3,972	-	4,270	-	
<b>Sub-Total: Local Grants</b>	<b>2.0</b>	<b>\$ 516,303</b>	<b>\$ 624,967</b>	<b>\$ 646,359</b>	<b>\$ 798,716</b>	<b>\$ 1,077,143</b>	<b>\$ 175,750</b>	<b>-78.0%</b>
<b>TOTAL: ALL GRANTS</b>	<b>349.2</b>	<b>\$ 38,707,694</b>	<b>\$ 85,061,467</b>	<b>\$ 98,132,027</b>	<b>\$ 53,023,146</b>	<b>\$ 101,136,452</b>	<b>\$ 38,628,692</b>	<b>-27.1%</b>

## Adult Basic Education

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Technical Personnel	0.2	0.2	\$ 55,766	\$ 57,280	\$ 89,904	\$ 46,543	\$ 45,929	\$ 48,870
Part-time Teachers (Hourly)			170,445	258,482	157,913	337,055	203,706	353,908
Part-time Support Staff			15,964	-	-	-	-	-
Sub-total: Personnel Costs	0.2	0.2	\$ 242,175	\$ 315,762	\$ 247,817	\$ 383,598	\$ 249,635	\$ 402,778
Sub-total: Benefits			\$ 32,766	\$ 36,477	\$ 31,973	\$ 32,399	\$ 27,743	\$ 34,840
Non-Personnel Costs								
Contract Services			\$ 152,625	\$ 214,409	\$ 193,370	\$ 14,786	\$ 127,304	\$ 13,436
Internal Services			694	295	116	2,687	217	2,687
Fees			-	-	-	15,000	934	15,000
Local Mileage			194	582	1,604	2,500	-	1,500
Professional Development			-	-	2,334	-	1,606	-
Materials and Supplies			-	-	-	-	1,120	-
Educational Materials			36,228	27,691	15,239	9,533	8,508	761
Sub-total: Non-Personnel Costs			\$ 189,742	\$ 242,977	\$ 212,662	\$ 44,506	\$ 139,687	\$ 33,384
Grand Total	0.2	0.2	\$ 464,683	\$ 595,217	\$ 492,452	\$ 460,503	\$ 417,065	\$ 471,002

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

Grant Authority: Title II of the Workforce Innovation and Opportunity Act CFDA 84.002A

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## Adult Education Innovation Challenge Awards

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Teachers	-	-	\$ -	\$ -	\$ 47,053	\$ -	\$ -	-
Other Professionals	-	-	-	-	53,157	-	-	-
Technical Personnel	-	-	-	-	33,930	-	-	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 134,140	\$ -	\$ -	-
Sub-total: Benefits			\$ -	\$ -	\$ 10,262	\$ -	\$ -	-
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 24,694	\$ -	\$ -	-
Materials and Supplies			-	-	20,904	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 45,598	\$ -	\$ -	-
Grand Total	-	-	\$ -	\$ -	\$ 190,000	\$ -	\$ -	-

Adult Education Innovation Challenge grant was awarded and used to: increase program capacity with additional hours of specialized staff, extend the calendar year for ESL and ABE/GED classes, expand activities that are WIOA priorities to include family literacy and integrated education and training, and to partially fund the renewal license for new data system.

Grant Authority: Title II of the Workforce Innovation and Opportunity Act PL 113-128 CFDA 84.002

Agreement Period: September 1, 2022 through June 30, 2023

Required cash or in kind match: None



## Adult Literacy Services Federal and State Special Projects

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ -	\$ 10,174	\$ 9,204	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ 10,174	\$ 9,204	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ 850	\$ 796	\$ -	\$ -	\$ -
Non-Personnel Costs								
Educational Materials			\$ -	\$ 1,476	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 1,476	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ 12,500	\$ 10,000	\$ -	\$ -	\$ -

The Adult Literacy Services Federal and State Special Projects Grant is used to support the implementation of Family Literacy Programs across the region.

Grant Authority: Title II of the Workforce Innovation and Opportunity Act PL113-128

Agreement Period: July 1, 2022 through June 30, 2023

Required cash or in kind match: None

## Apprenticeship Implementation

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Substitutes			\$ -	\$ -	\$ -	\$ 5,400	\$ -	\$ -
Supplemental Pay			-	-	-	11,600	-	-
Stipends			-	-	-	30,000	7,500	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 47,000	\$ 7,500	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 626	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 150,000	\$ 62,838	\$ -
Materials and Supplies			-	-	-	3,000	3,054	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 153,000	\$ 65,892	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 200,000	\$ 74,018	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425

Agreement Period: March 1, 2023 through May 31, 2024

Required cash or in kind match: None



## ARP CARES Act ESSER III

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Teachers	11.0	-	\$ -	\$ -	\$ 588,881	\$ -	\$ 586,748	-
Other Professionals	19.8	-	-	17,880	491,320	-	708,316	-
Tech Develop Personnel	-	-	-	-	-	-	64,753	-
Technical Personnel	11.0	-	-	-	324,904	-	143,828	-
Tech Support Personnel	16.0	-	-	-	-	-	487,349	-
Clerical	0.1	-	-	-	-	-	1,073	-
Substitutes Daily			-	368,293	1,177,145	-	5,135,494	-
Part-time Teachers			-	322,800	19,763	-	36,416	-
Teacher Sub (Hourly)			-	311,829	(311,829)	-	188,227	-
Part-time Other Professionals			-	-	-	-	714	-
Part-time Service Personnel			-	1,067,051	(1,067,051)	-	-	-
Comp Supplemental Pay			-	-	3,638,549	-	6,084,126	-
Comp Stipends			-	13,336	210,241	-	1,286,789	-
Sub-total: Personnel Costs	57.9	-	\$ -	\$ 2,101,188	\$ 6,138,973	\$ -	\$ 14,723,833	\$ -
Sub-total: Benefits			\$ -	\$ 2,360,281	\$ 1,025,471	\$ -	\$ 1,748,695	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 5,956,421	\$ 4,411,208	\$ -	\$ 8,446,924	\$ -
Contract Services - Software			-	-	107,218	-	-	-
Internal Services			-	-	1,781	-	2,219	-
Fees			-	-	5,005	-	16,250	-
Indirect Cost			-	-	1,234,111	-	1,039,862	-
Materials and Supplies			-	378,961	667,838	-	2,040,174	-
Technology Supplies			-	4,199,849	1,502,213	-	3,099,627	-
Educational Materials			-	-	-	-	65,884	-
Tech Hardware: Non-Capitalized			-	-	-	-	410,291	-
Capital Outlay: Replace Equipment			-	15,407,406	24,998,406	-	14,854,420	-
Sub-total: Non-Personnel Costs			\$ -	\$ 25,942,638	\$ 32,927,782	\$ -	\$ 29,975,652	\$ -
Grand Total	57.9	-	\$ -	\$ 30,404,107	\$ 40,092,226	\$ -	\$ 46,448,179	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 through September 30, 2024

Required cash or in kind match: None

## ARP ESSER III Coronavirus State & Local Recovery Funds (CSLFRF)

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Capital Outlay: Replace Equipment			\$ -	\$ -	\$ 3,553,283	\$ -	\$ 1,710,787	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 3,553,283	\$ -	\$ 1,710,787	\$ -
Grand Total			\$ -	\$ -	\$ 3,553,283	\$ -	\$ 1,710,787	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 through September 30, 2024

Required cash or in kind match: None

## ARP ESSER III Educator Recruitment and Retention (TEAL)

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Benefits								
Tuition Reimbursement			\$ -	\$ -	\$ 24,118	\$ -	\$ 49,000	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 24,118	\$ -	\$ 49,000	\$ -
Grand Total			\$ -	\$ -	\$ 24,118	\$ -	\$ 49,000	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425

Agreement Period: January 1, 2022 through September 30, 2024

Required cash or in kind match: None

## ARP ESSER III Grow Your Own - Registered Teacher Apprenticeship

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Substitutes Daily			\$ -	\$ -	\$ -	\$ 2,160	\$ -	\$ -
Supplemental Pay			-	-	-	5,000	-	-
Stipends			-	-	-	22,000	-	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 29,160	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 2,522	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 76,640	\$ -	\$ -
Materials and Supplies			-	-	-	700	-	-
Technology Supplies			-	-	-	400	-	-
Educational Materials			-	-	-	5,000	1,000	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 82,740	\$ 1,000	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 114,422	\$ 1,000	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: November 1, 2023 through September 30, 2024

Required cash or in kind match: None

## ARP ESSER III Homeless Children and Youth

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Technical Personnel	1.6	-	\$ -	\$ -	\$ 52,540	\$ -	\$ 104,856	\$ -
Clerical	-	-	-	-	12,689	-	-	-
Sub-total: Personnel Costs	1.6	-	\$ -	\$ -	\$ 65,229	\$ -	\$ 104,856	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 9,335	\$ -	\$ 15,343	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 1,956	\$ 2,000	\$ -	\$ 1,107	\$ -
Internal Services - Print Shop			-	-	-	-	183	-
Fees			-	-	1,110	-	-	-
Local Mileage			-	-	(1,000)	-	289	-
Materials and Supplies			-	-	15,503	-	37,889	-
Sub-total: Non-Personnel Costs			\$ -	\$ 1,956	\$ 17,613	\$ -	\$ 39,468	\$ -
Grand Total	1.6	-	\$ -	\$ 1,956	\$ 92,177	\$ -	\$ 159,666	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425W

Agreement Period: April 23, 2021 through September 30, 2023

Required cash or in kind match: None

## ARP IDEA Part B Section 611 Flow-Through

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Teachers	-	-	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -
Other Professionals	-	-	-	-	-	-	4,500	-
Part-time Teachers (Hourly)			-	6,916	18,345	-	391,184	-
Sub-total: Personnel Costs	-	-	\$ -	\$ 6,916	\$ 18,345	\$ -	\$ 400,184	\$ -
Sub-total: Benefits			\$ -	\$ 947	\$ 5,922	\$ -	\$ 36,056	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 94,016	\$ 142,778	\$ -	\$ -	\$ -
Internal Services			-	2,363	10,825	-	-	-
Materials and Supplies			-	-	1,226	-	834,633	-
Sub-total: Non-Personnel Costs			\$ -	\$ 96,379	\$ 154,829	\$ -	\$ 834,633	\$ -
Grand Total	-	-	\$ -	\$ 104,242	\$ 179,096	\$ -	\$ 1,270,873	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 through September 30, 2024

Required cash or in kind match: None

## ARP IDEA Part B Section 619 Flow-Through

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Costs</b>								
Teachers	-	-	\$ -	\$ -	\$ -	\$ -	17,820	\$ -
Part-time Teachers (Hourly)			-	-	-	-	-	-
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ -	\$ -	<b>17,820</b>	<b>\$ -</b>
<b>Sub-total: Benefits</b>			\$ -	\$ -	\$ -	\$ -	<b>1,517</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>								
Materials and Supplies			\$ -	\$ -	\$ -	\$ -	90,628	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ -	<b>90,628</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ -	\$ -	<b>109,965</b>	<b>\$ -</b>

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 through September 30, 2024

Required cash or in kind match: None

## ARP ESSER III Mentor Teacher

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	42,236	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ -	\$ -	<b>42,236</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ -	\$ -	<b>42,236</b>	<b>\$ -</b>

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 through September 30, 2024

Required cash or in kind match: None

## ARP ESSER III PRAXIS

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Fees			\$ -	\$ -	3,420	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	<b>3,420</b>	\$ -	\$ -	<b>\$ -</b>
<b>Grand Total</b>			\$ -	\$ -	<b>3,420</b>	\$ -	\$ -	<b>\$ -</b>

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: January 1, 2022 through September 30, 2022

Required cash or in kind match: None

## ARP ESSER III School Safety and Security

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 69,738	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 69,738	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 69,738	\$ -	\$ -

ARP ESSER III federal funds are used to support school security equipment that includes Intercom Systems, Surveillance Equipment and Cameras, Security Door Hardware, Security Film, Security Scanning Equipment, Electronic Access Control Systems, Technology Equipment to Support Security Systems, Mass Notification Telephone Systems Equipment, Visitor Badging System, Security Lighting Systems, Security Panic Systems, Two-way Radios, Classroom locks, Uninterrupted Power Supply (UPS), and Security Alarm Systems for Newport News Public Schools.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 through September 30, 2024

Required cash or in kind match: None

## ARP ESSER III Unfinished Learning

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 1,133	\$ -	\$ 43,442	\$ -
Contract Services - Software			-	-	148,600	-	625,049	-
Internal Services - Mail			-	-	1,032	-	4,558	-
Internal Services - Print Shop			-	-	565	-	3,986	-
Professional Development			-	-	1,035	-	851	-
Materials and Supplies			-	134,236	277,953	-	246,254	-
Uniforms & Wearing Apparel			-	-	-	-	15,000	-
Food Supplies			-	-	1,906	-	2,938	-
Educational Materials			-	-	2,513	-	59,523	-
Indirect Cost			-	-	8,713	-	12,623	-
Sub-total: Non-Personnel Costs			\$ -	\$ 134,236	\$ 443,450	\$ -	\$ 1,014,223	\$ -
Grand Total			\$ -	\$ 134,236	\$ 443,450	\$ -	\$ 1,014,223	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 through September 30, 2024

Required cash or in kind match: None



## ARPA Pandemic Bonus Payment

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Costs</b>								
Administrators	-	-	\$ -	\$ -	\$ 76,626	\$ -	\$ -	\$ -
Superintendent	-	-	-	-	1,431	-	-	-
Assistant Superintendents	-	-	-	-	6,056	-	-	-
Teachers	-	-	-	-	375,336	-	-	-
Media Specialists	-	-	-	-	52,632	-	-	-
School Counselors	-	-	-	-	150,029	-	-	-
Principals	-	-	-	-	61,920	-	-	-
Assistants Principals	-	-	-	-	117,648	-	-	-
Other Professionals	-	-	-	-	125,388	-	-	-
School Nurses	-	-	-	-	77,400	-	-	-
Psychologist	-	-	-	-	35,604	-	-	-
Tech Develop Personnel	-	-	-	-	32,508	-	-	-
Technicians	-	-	-	-	61,920	-	-	-
Tech Support Personnel	-	-	-	-	63,468	-	-	-
Security Officers	-	-	-	-	108,107	-	-	-
Clerical	-	-	-	-	309,032	-	-	-
Instructional Aides	-	-	-	-	264,328	-	-	-
Trades	-	-	-	-	55,728	-	-	-
Laborer	-	-	-	-	4,644	-	-	-
Service Personnel	-	-	-	-	552,068	-	-	-
Part-Time Teachers	-	-	-	-	7,740	-	-	-
Part-Time Principals	-	-	-	-	774	-	-	-
Part-Time Clerical	-	-	-	-	1,548	-	-	-
Part-Time Cafeteria Monitors	-	-	-	-	37,026	-	-	-
Supplemental Pay	-	-	-	-	10,181	-	-	-
<b>Sub-total: Personnel Costs</b>			\$ -	\$ -	\$ 2,589,143	\$ -	\$ -	\$ -
<b>Sub-total: Benefits</b>			\$ -	\$ -	\$ 165,502	\$ -	\$ -	\$ -
<b>Grand Total</b>			\$ -	\$ -	\$ 2,754,645	\$ -	\$ -	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. One time pandemic bonus payment of \$1,000.00 per funded SOQ instructional positions.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: December 1, 2022 to December 31, 2022

Required cash or in kind match: None

## Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Costs</b>								
Teachers	4.0	4.0	\$ -	\$ -	\$ 172,274	\$ -	\$ 92,284	\$ -
Other Professionals	1.0	1.0	-	-	73,384	-	79,675	-
Instructional Assistants	1.0	1.0	-	-	27,009	-	29,594	-
Part-time Teachers (Hourly)			-	-	-	-	-	-
<b>Sub-total: Personnel Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 272,667</b>	<b>\$ -</b>	<b>\$ 201,552</b>	<b>\$ -</b>
<b>Sub-total: Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,947</b>	<b>\$ -</b>	<b>\$ 73,031</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ 25,000	\$ 53,000	\$ -	\$ 78,636	\$ -
Contract Services - Daily Subs			-	-	670	-	-	-
Internal Services - Print Shop			-	-	108	-	715	-
Professional Development - Admin			-	450	7,105	-	(7,555)	-
Professional Development - Teachers			-	-	6,663	-	(4,444)	-
Professional Development - Support			-	750	3,570	-	561	-
Other Miscellaneous			-	-	9	-	-	-
Educational Materials			-	-	22,158	-	7,783	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 26,200</b>	<b>\$ 93,283</b>	<b>\$ -</b>	<b>\$ 75,695</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>6.0</b>	<b>6.0</b>	<b>\$ -</b>	<b>\$ 26,200</b>	<b>\$ 432,897</b>	<b>\$ -</b>	<b>\$ 350,279</b>	<b>\$ -</b>

Newport News Public Schools has seen a tremendous growth in the number of English learners in the past 10 years. This grant will expand our Spanish Dual Language Immersion program. The grant is focusing on pre-K through 5th grade. The program will add a new grade level each year and by the school year 2034-2035 12th grade will be added.

Grant Authority: Department of Defense Education Activity  
 Agreement Period: September 1, 2021 through May 31, 2026  
 Required cash or in kind match: \$1,801,207.56

## Bipartisan Safer Communities

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Costs</b>								
Security Officers	-	2.0	\$ -	\$ -	\$ -	\$ 201,390	24,726	\$ -
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>2.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 201,390</b>	<b>\$ 24,726</b>	<b>\$ -</b>
<b>Sub-total: Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,700</b>	<b>\$ 10,325</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ -	\$ 3,112	\$ -	\$ -
Indirect Cost			-	-	-	6,851	782	-
Materials and Supplies			-	-	-	55,685	35,144	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,648</b>	<b>\$ 35,926</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>2.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 342,738</b>	<b>\$ 70,976</b>	<b>\$ -</b>

Bipartisan Safer Communities grant was awarded under Title IV, Part A of Elementary and Secondary Education Act of 1965 (ESEA). This grant supports activities for safe and healthy students under section 4108 of the ESEA by providing funding to school divisions to promote school safety.

Grant Authority: Elementary and Secondary Education Act of 1965 CFDA 84.424F  
 Agreement Period: July 1, 2023 to September 30, 2026  
 Required cash or in kind match: None

## CARES Act ESSER I

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	-	-	\$ 97,695	\$ -	\$ -	\$ -	\$ -	\$ -
Service Personnel	-	-	1,050	-	-	-	-	-
Part-time Technology Support Personnel			200,021	-	-	-	-	-
Part-time Sub School Nurse			27,300	11,900	-	-	-	-
Part-time Support Staff			72	-	-	-	-	-
Stipends			-	34,000	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 326,138	\$ 45,900	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 110,544	\$ 3,979	\$ 3	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 1,722,035	\$ 1,637,572	\$ 184,879	\$ -	\$ -	\$ -
Internal Services			3,252	-	-	-	-	-
Professional Development			2,500	-	-	-	-	-
Materials and Supplies			2,416,373	1,271,898	4,042	-	-	-
Sub-total: Non-Personnel Costs			\$ 4,144,160	\$ 2,909,471	\$ 188,921	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 4,580,842	\$ 2,959,350	\$ 188,924	\$ -	\$ -	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D  
 Agreement Period: March 13, 2020 through September 30, 2022  
 Required cash or in kind match: None

## CARES Act: Facilities ESSER Cleaning Supplies

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Educational Materials			\$ -	\$ 26,744	\$ 6,194	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 26,744	\$ 6,194	\$ -	\$ -	\$ -
Grand Total								
			\$ -	\$ 26,744	\$ 6,194	\$ -	\$ -	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D  
 Agreement Period: March 13, 2020 through September 30, 2022  
 Required cash or in kind match: None

## CARES Act: Facilities ESSER Facilities Upgrades

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Educational Materials			\$ 25,322	\$ 23,937	\$ (21,114)	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 25,322</b>	<b>\$ 23,937</b>	<b>\$ (21,114)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 25,322</b>	<b>\$ 23,937</b>	<b>\$ (21,114)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

## CARES Act: Instruction and Technology GEER Wi-Fi & MiFi Access

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Contract Services			\$ 144,959	\$ 1,840	\$ 4,340	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 144,959</b>	<b>\$ 1,840</b>	<b>\$ 4,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 144,959</b>	<b>\$ 1,840</b>	<b>\$ 4,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

## CARES Act: ESSER Instructional Delivery Supports

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Services</b>								
Part-time Teachers (Hourly)			\$ -	\$ 6,473	\$ 14,644	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	<b>\$ -</b>	<b>\$ 6,473</b>	<b>\$ 14,644</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Benefits</b>			<b>\$ -</b>	<b>\$ 539</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>								
Materials and Supplies			\$ 7,500	\$ 477	\$ 358	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 7,500</b>	<b>\$ 477</b>	<b>\$ 358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	-	-	<b>\$ 7,500</b>	<b>\$ 7,489</b>	<b>\$ 16,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

## CARES Act: Special Education ESSER School-Based Mental Health

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ 31,356	\$ -	\$ -	\$ -
Materials and Supplies			-	12,716	16,934	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 12,716</b>	<b>\$ 48,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ 12,716</b>	<b>\$ 48,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

## CARES Act: School Nutrition GEER SNP Support

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Local Mileage			\$ 3,424	\$ (711)	\$ (1,544)	\$ -	\$ -	\$ -
Educational Materials			9,818	-	2,255	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 13,242</b>	<b>\$ (711)</b>	<b>\$ 711</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 13,242</b>	<b>\$ (711)</b>	<b>\$ 711</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

## CARES Act: Special Education ESSER Special Education Services & Supports

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Contract Services			\$ 28,419	\$ -	\$ 3,269	\$ -	\$ -	\$ -
Educational Materials			70,598	58	(175)	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 99,017</b>	<b>\$ 58</b>	<b>\$ 3,093</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 99,017</b>	<b>\$ 58</b>	<b>\$ 3,093</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None



## CARES Act: Special Education ESSER Special Education Student Support

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Services								
Part-time Other Professionals			\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 2,400	\$ -	\$ -	\$ -
Non-Personnel Costs								
Educational Materials			\$ 32,592	\$ 3,320	\$ 1	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 32,592	\$ 3,320	\$ 1	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 32,592	\$ 3,320	\$ 2,401	\$ -	\$ -	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D  
 Agreement Period: March 13, 2020 through September 30, 2022  
 Required cash or in kind match: None

## CARES Act: Instruction and Technology ESSER Summer Academic Academy

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Services								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 23,755	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 23,755	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 249	\$ -	\$ -	\$ -
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ 528	\$ 273	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 528	\$ 273	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ 528	\$ 24,276	\$ -	\$ -	\$ -

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D  
 Agreement Period: March 13, 2020 through September 30, 2022  
 Required cash or in kind match: None

## Corrections Education Supplement

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Technical Personnel	-	1.0	\$ -	\$ -	\$ -	\$ 36,660	\$ 21,357	\$ -
Part-time Teachers (Hourly)			-	-	-	-	8,359	-
Sub-total: Personnel Costs	-	1.0	\$ -	\$ -	\$ -	\$ 36,660	\$ 29,716	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 5,671	\$ 8,188	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 1,638	\$ 1,224	\$ -
Materials and Supplies			-	-	-	6,031	1,415	-
Educational Materials			-	-	-	-	5,030	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 7,669	\$ 7,669	\$ -
Grand Total	-	1.0	\$ -	\$ -	\$ -	\$ 50,000	\$ 45,573	\$ -

Adult Education services to individuals in local jail settings.

Grant Authority: Title II of the Workforce and Opportunity Act PL 113-128  
 Agreement Period: July 1, 2024 through June 30, 2025  
 Required cash or in kind match: None

## COVID-19 School Based Health Workforce

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Supplemental Pay			\$ -	\$ -	\$ 71,400	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 71,400	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 5,933	\$ -	\$ -	\$ -
Non-Personnel Cost								
Professional Development - Support			\$ -	\$ -	\$ 2,975	\$ -	\$ -	\$ -
Other Miscellaneous			-	-	11,281	-	-	-
Capital Outlay: Add Equipment			-	-	6,960	-	4,910	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 21,216	\$ -	\$ 4,910	\$ -
Grand Total	-		\$ -	\$ -	\$ 98,549	\$ -	\$ 4,910	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The CDC awarded funding to establish, expand and sustain a public health workforce.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 93.354  
 Agreement Period: July 1, 2022 to May 31, 2024  
 Required cash or in kind match: None

## CRRSA ESSER II

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Administrators	-	-	\$ -	\$ -	\$ 7,333	\$ -	\$ -	\$ -
Teachers	-	-	-	175,505	2,313,329	-	238,689	-
Other Professionals	-	-	-	40,447	64,553	-	56,995	-
Tech Develop Personnel	-	-	-	57,340	100,954	-	22,140	-
Professionals	-	-	-	53,482	135,518	-	324,904	-
Tech Support	-	-	-	672,479	731,620	-	104,948	-
Clerical	-	-	-	-	2,432	-	358	-
Substitutes	-	-	-	80,000	-	-	-	-
Part-time Teachers (Hourly)	-	-	-	137,456	711,776	-	35,530	-
Part-time/Sub/Overtime Media Specialist	-	-	-	-	320	-	-	-
Part-time Assistant Principals	-	-	-	-	137,816	-	-	-
Part-time Other Professionals	-	-	-	-	-	-	1,621	-
Part-time/Sub/Overtime Security Officer	-	-	-	121,910	68,932	-	-	-
Part-time/Sub/Overtime Clerical	-	-	-	-	43,677	-	-	-
Part-time/Sub/Overtime Instructional Aides	-	-	-	-	11,920	-	-	-
Part-time Assistant Principals	-	-	-	-	3,111	-	-	-
Supplemental Pay	-	-	-	268,710	243,671	-	-	-
Stipends	-	-	-	805,939	1,456,497	-	62,413	-
Sub-total: Personnel Costs	-	-	\$ -	\$ 2,413,268	\$ 6,033,458	\$ -	\$ 847,598	\$ -
Sub-total: Benefits	-	-	\$ -	\$ 473,645	\$ 1,482,641	\$ -	\$ 257,582	\$ -
Non-Personnel Costs								
Contract Services	-	-	\$ 1,761,879	\$ 8,267,294	\$ 6,640,382	\$ -	\$ 2,093,481	\$ -
Contract Services - Software	-	-	-	107,218	(107,218)	-	-	-
Internal Services - Mail	-	-	-	297	-	-	-	-
Internal Services - Print Shop	-	-	-	364	-	-	-	-
Professional Development	-	-	-	2,199	(867)	-	-	-
Indirect Cost	-	-	-	10,000	113,025	-	279,654	-
Materials and Supplies	-	-	2,685,997	5,307,341	1,087,035	-	3,037,076	-
Educational Materials	-	-	-	6,222	101,358	-	40,776	-
Tech Hdwe - Non-Capitalized	-	-	-	-	410,291	-	-	-
Capital Outlay	-	-	-	2,157,000	1,630,585	-	363,434	-
Sub-total: Non-Personnel Costs	-	-	\$ 4,447,876	\$ 15,857,935	\$ 9,874,590	\$ -	\$ 5,814,420	\$ -
Grand Total	-	-	\$ 4,447,876	\$ 18,744,848	\$ 17,390,689	\$ -	\$ 6,919,601	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Response and Relief Supplemental Appropriations Act of 2021 CFDA 84.425D  
 Agreement Period: March 13, 2021 through September 30, 2023  
 Required cash or in kind match: None

## CRRSA ESSER II: Bus Driver Recruitment and Retention

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Comp Stipends			\$ -	\$ 54,484	\$ (1,198)	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ 54,484	\$ (1,198)	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ 6,203	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ 60,687	\$ (1,198)	\$ -	\$ -	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Response and Relief Supplemental Appropriations Act of 2021 CFDA 84.425D  
 Agreement Period: January 14, 2022 through June 30, 2023  
 Required cash or in kind match: None

## CRRSA ESSER II: Extended School Year Option 2

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part time Teachers			\$ -	\$ 6,214	\$ 625	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ 6,214	\$ 625	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ 518	\$ 52	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 2,828	\$ 6	\$ -	\$ -	\$ -
Educational Materials			-	37,820	17,717	-	3,458	-
Sub-total: Non-Personnel Costs			\$ -	\$ 40,648	\$ 17,724	\$ -	\$ 3,458	\$ -
Grand Total	-	-	\$ -	\$ 47,380	\$ 18,401	\$ -	\$ 3,458	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2021 through September 30, 2023

Required cash or in kind match: None

## CRRSA ESSER II: Unfinished Learning

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Educational Materials			\$ -	\$ 73,285	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 73,285	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 73,285	\$ -	\$ -	\$ -	\$ -

The CARES Act funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425D

Agreement Period: March 13, 2021 through September 30, 2023

Required cash or in kind match: None

## Carl D. Perkins Career and Technical Education Act of 2006

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Clerical	1.0	1.0	\$ 27,415	\$ 36,173	\$ 41,718	\$ 52,555	\$ 11,818	\$ 54,131
Part-time Technology Support Personnel			1,400	9,315	10,300	8,000	54,103	9,000
Sub-total: Personnel Costs	1.0	1.0	\$ 28,815	\$ 45,488	\$ 52,018	\$ 60,555	\$ 65,920	\$ 63,131
Sub-total: Benefits			\$ 15,191	\$ 18,539	\$ 20,642	\$ 17,241	\$ 25,363	\$ 32,463
Non-Personnel Costs								
Contract Services			\$ 23,595	\$ 109,998	\$ 54,512	\$ 97,000	\$ 281,277	\$ 227,307
Professional Development			11,850	65,923	67,122	85,000	3,532	17,000
Tuition Payment Joint Operations			34,098	30,142	28,886	28,886	28,886	30,000
Capital Outlay: Tech Hardware			586,538	433,546	341,084	481,461	403,637	480,000
Sub-total: Non-Personnel Costs			\$ 656,081	\$ 639,609	\$ 491,605	\$ 692,347	\$ 717,332	\$ 754,307
Grand Total	1.0	1.0	\$ 700,087	\$ 703,635	\$ 564,265	\$ 770,142	\$ 808,615	\$ 849,901

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

Grant Authority: Carl D. Perkins Center and Technical Education Act of 2006, Title I CFDA 84.048

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## Corrections Education and Other Institutionalized Individuals

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Technicians	-	-	\$ -	\$ -	\$ -	\$ 7,210	\$ 7,210	\$ 37,000
Part-time Teachers (Hourly)			-	6,015	-	4,410	4,410	5,000
Sub-total: Personnel Costs	-	-	\$ -	\$ 6,015	\$ -	\$ 11,620	\$ 11,620	\$ 42,000
Sub-total: Benefits			\$ -	\$ 502	\$ -	\$ 1,005	\$ 1,005	\$ 3,633
Non-Personnel Costs								
Educational Materials			\$ -	\$ -	\$ 1,140	\$ -	\$ -	\$ 9,843
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 1,140	\$ -	\$ -	\$ 9,843
Grand Total	-	-	\$ -	\$ 6,517	\$ 1,140	\$ 12,625	\$ 12,625	\$ 55,476

Adult Education services to individuals in local jail settings.

Grant Authority: Title II of the Workforce and Opportunity Act PL 113-128

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None



## Department of Justice

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Costs</b>								
Administrators	1.0	1.0	\$ 11,888	\$ 68,902	\$ 62,000	\$ -	\$ 82,905	\$ -
Other Professionals	-	-	-	-	-	-	-	-
Supplemental Salaries			-	-	-	-	25,200	-
<b>Sub-total: Personnel Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 11,888</b>	<b>\$ 68,902</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ 108,105</b>	<b>\$ -</b>
<b>Sub-total: Benefits</b>			<b>\$ 4,504</b>	<b>\$ 26,901</b>	<b>\$ 17,189</b>	<b>\$ -</b>	<b>\$ 24,236</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>								
Internal Services			\$ -	\$ 3,892	\$ -	\$ -	\$ -	\$ -
Internal Services - Print Shop			-	-	777	-	5,356	-
Professional Development - Admin			-	26,000	14,280	-	124,486	-
Materials and Supplies			-	-	5,242	-	359	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 29,892</b>	<b>\$ 20,299</b>	<b>\$ -</b>	<b>\$ 130,201</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$ 16,392</b>	<b>\$ 125,696</b>	<b>\$ 99,488</b>	<b>\$ -</b>	<b>\$ 262,542</b>	<b>\$ -</b>

Federal funding goal of the STOP School Violence Program is to improve school security by providing students and teachers with the tools they need to recognize, respond quickly to, and help prevent acts of violence.

Grant Authority: Department of Justice CFDA 16.839  
 Agreement Period: October 1, 2020 through September 30, 2024  
 Required cash or in kind match: None

## EAGER

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Internal Services - Print Shop			\$ -	\$ 301	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			-	19,872	13,172	-	-	-
Food Supplies			-	183	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 20,357</b>	<b>\$ 13,172</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ 20,357</b>	<b>\$ 13,172</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

EAGER is a grant awarded by the National Science Foundation to The College of William and Mary. Newport News teacher are The College of William and Mary research participants. This grant is to understand how teachers and STEM undergraduates could teach STEM activities together.

Grant Authority: National Science Foundation CFDA 47.076  
 Agreement Period: August 1, 2019 through July 31, 2023  
 Required cash or in kind match: None

## English Literacy/Civic Education Grant

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 52,656	\$ 86,088	\$ 78,137	\$ 82,474	\$ 82,471	\$ 82,474
<b>Sub-total: Personnel Costs</b>	-	-	\$ 52,656	\$ 86,088	\$ 78,137	\$ 82,474	\$ 82,471	\$ 82,474
<b>Sub-total: Benefits</b>			\$ 4,397	\$ 12,982	\$ 6,541	\$ 7,840	\$ 6,886	\$ 7,840
<b>Non-Personnel Costs</b>								
Contract Services			\$ 58,849	\$ 106,572	\$ 71,107	\$ 89,163	\$ 89,163	\$ 89,162
Educational Materials			589	4,373	-	524	1,480	524
<b>Sub-total: Non-Personnel Costs</b>			\$ 59,438	\$ 110,945	\$ 71,107	\$ 89,687	\$ 90,643	\$ 89,686
<b>Grand Total</b>	-	-	\$ 116,492	\$ 210,015	\$ 155,784	\$ 180,000	\$ 180,000	\$ 180,000

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

Grant Authority: Adult Education and Family Literacy Act, Title II Workforce Innovation and Opportunity Act CFDA 84.002A

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## EPA Clean School Bus Program

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Capital Outlay: Replacements			\$ -	\$ -	\$ 525,000	\$ -	\$ 525,000	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ 525,000	\$ -	\$ 525,000	\$ -
<b>Grand Total</b>			\$ -	\$ -	\$ 525,000	\$ -	\$ 525,000	\$ -

This grant funding allowed Newport News Public Schools to replace existing school buses with clean zero emission school buses. The activity included replacing 15 Class 7 diesel school buses with 15 Class 7 propane school buses. The expected outcome included improving air quality by utilizing propane buses rather than diesel buses.

Grant Authority: U.S. Environmental Protection Agency

Agreement Period: April 1, 2024 through March 31, 2026

Required cash or in kind match: \$1,949,555.00

## Gear Up

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Contract Services			\$ 10,065	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services			175	-	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			\$ 10,240	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			\$ 10,240	\$ -	\$ -	\$ -	\$ -	\$ -

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

Grant Authority: PL 105-244 HEA of 1965 CFDA 84.334A

Agreement Period: September 1, 2019 through August 31, 2020

Required cash or in kind match: In kind

## IDEA Part B - Interpreter Training Region 2

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Supplemental Salaries			\$ -	\$ -	\$ 16	\$ 8,000	\$ 7,100	\$ 8,000
Sub-total: Personnel Costs			\$ -	\$ -	\$ 16	\$ 8,000	\$ 7,100	\$ 8,000
Sub-total: Benefits			\$ -	\$ -	\$ 5,732	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 11,300	\$ 6,860	\$ 5,650	\$ 7,000	\$ 7,863	\$ 7,000
Local Mileage			108	65	48	800	157	800
Professional Development			30	1,116	2,106	2,000	73	2,000
Materials and Supplies			-	5,267	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 11,438	\$ 13,307	\$ 7,804	\$ 9,800	\$ 8,092	\$ 9,800
Grand Total			\$ 11,438	\$ 13,307	\$ 13,552	\$ 17,800	\$ 15,192	\$ 17,800

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

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

Grant Authority: IDEA, Part B CFDA 84.027A

Agreement Period: October 1, 2023 through September 30, 2024

Required cash or in kind match: None

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

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	14.0	12.0	\$ 647,547	\$ 593,181	\$ 1,175,005	\$ 1,019,498	\$ 655,270	\$ 1,070,472
Other Professionals	1.0	1.0	56,511	60,067	61,445	32,673	66,065	34,307
Technical Personnel	1.0	0.5	18,771	29,595	13,312	10,928	20,430	11,256
Clerical Support	3.0	3.0	100,047	78,753	131,857	127,568	148,013	131,395
Instructional Assistants	103.0	118.0	2,248,517	2,428,433	3,558,728	3,287,461	3,890,726	3,386,085
Substitutes Daily			-	-	240,699	-	-	-
Part-time Other Professionals			20,766	30,246	27,727	27,703	-	29,088
Part-time Instructional Aides			-	-	6,855	-	82,435	-
Supplemental Salaries			600	-	4,500	-	-	-
Sub-total: Personnel Costs	122.0	134.5	\$ 3,092,759	\$ 3,220,275	\$ 5,220,128	\$ 4,505,830	\$ 4,862,939	\$ 4,662,602
Sub-total: Benefits			\$ 1,527,921	\$ 1,656,791	\$ 2,610,673	\$ 2,035,000	\$ 2,447,021	\$ 2,100,315
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 108,694	\$ 18,311
Local Mileage			\$ -	\$ 236	\$ 413	\$ 73,010	\$ 15	-
Indirect Cost			111,907	151,234	339,157	246,990	221,992	250,000
Sub-total: Non-Personnel Costs			\$ 111,907	\$ 151,470	\$ 339,570	\$ 320,000	\$ 330,701	\$ 268,311
Grand Total	122.0	134.5	\$ 4,732,587	\$ 5,028,536	\$ 8,170,371	\$ 6,860,830	\$ 7,640,661	\$ 7,031,229

Title VI-B (Flow-Through) consists of federal funds for special education. Funding is calculated on the total number of special education students ages 2-21 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA Section 611 CFDA 84.027

Agreement Period: July 1, 2024 through September 30, 2026

Required cash or in kind match: None

## IDEA Part B Section 619 - Special Education Preschool Flow-Through

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	2.0	2.0	\$ 105,509	\$ 68,808	\$ 143,767	\$ 134,874	\$ 150,386	\$ 134,874
Instructional Assistants	-	-	12,793	-	-	-	-	-
Substitutes Daily			-	-	-	-	-	-
Sub-total: Personnel Costs	2.0	2.0	\$ 118,302	\$ 68,808	\$ 143,767	\$ 134,874	\$ 150,386	\$ 134,874
Sub-total: Benefits			\$ 71,460	\$ 37,662	\$ 77,693	\$ 65,102	\$ 81,293	\$ 65,102
Non-Personnel Costs								
Indirect Cost			\$ 4,811	\$ 1,276	\$ 11,379	\$ 8,000	\$ 8,128	\$ 8,088
Sub-total: Non-Personnel Costs			\$ 4,811	\$ 1,276	\$ 11,379	\$ 8,000	\$ 8,128	\$ 8,088
Grand Total	2.0	2.0	\$ 194,574	\$ 107,747	\$ 232,839	\$ 207,976	\$ 239,806	\$ 208,064

Title VI-B section 619 Part B for Preschool consists of federal funds for special education. Funding is calculated on the total number of preschool special education students ages 2-5 and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.

Grant Authority: IDEA, Section 619 Pre-School CFDA 84.173A

Agreement Period: July 1, 2024 through September 30, 2026

Required cash or in kind match: None

## Integrated English Literacy & Civics Education

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Teachers (Hourly)	-	-	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ -	\$ 2,880	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 240	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 13,818	\$ -
Educational Materials			\$ -	\$ -	\$ -	\$ -	\$ 11,633	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 25,451	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ -	\$ 28,571	\$ -

Federal funding reallocation 0to support projects that effectively provide adults of limited English proficiency (LEP) with access to English literacy programs linked to civics education to help them become full participants in American life.

Grant Authority: Adult Education and Family Literacy Act, Title II Workforce Innovation and Opportunity Act CFDA 84.002A

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## Military Cyber Security Pathway

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Teachers	1.0	-	\$ 76,071	\$ 80,664	\$ 14,855	\$ -	\$ -	\$ -
Part-time Teachers (Hourly)			1,241	-	200	-	-	-
Supplemental Salaries			9,421	8,645	5,064	-	-	-
Sub-total: Personnel Costs	1.0	-	\$ 86,733	\$ 89,309	\$ 20,119	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 41,374	\$ 44,527	\$ (48,091)	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 83,540	\$ 33,020	\$ 6,926	\$ -	\$ -	\$ -
Internal Services - Print Shop			-	-	3,680	-	-	-
Professional Development			200	-	554	-	-	-
Educational Materials			979	28,025	32,434	-	-	-
Tech Hardware: Non-Capitalized			-	79,433	20,896	-	-	-
Sub-total: Non-Personnel Costs			\$ 84,719	\$ 140,478	\$ 64,490	\$ -	\$ -	\$ -
Grand Total	1.0	-	\$ 212,825	\$ 274,315	\$ 36,518	\$ -	\$ -	\$ -

This Military Cyber Security Pathway grant will boost problem solving, computational thinking, and digital literacy at the following military connected schools: DECC, Kiln Creek, Knollwood Meadows, Charles, Ella Fitzgerald, Passage.

Grant Authority: Department of Defense Education Activity  
 Agreement Period: September 28, 2018 through May 31, 2023  
 Required cash or in kind match: \$22,800 STEM Sponsor Stipend

## Parent Resource Center

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ -	\$ -	3,999	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	3,999	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ -	3,999	\$ -

Federal Funding to support s Parent Resource Center, an innovative program that has been transforming community relations and serving families of students with disabilities while making a significant impact on their lives.

Grant Authority: Division of Special Education and Student Services (SESS)  
 Agreement Period: May 4, 2023 through September 30, 2023.  
 Required cash or in kind match: None

## Propane Buses Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Capital Outlay: Replacements			\$ 10,795	\$ -	\$ 27,225	\$ 250,000	\$ 251,601	\$ -
Sub-total: Non-Personnel Costs			\$ 10,795	\$ -	\$ 27,225	\$ 250,000	\$ 251,601	\$ -
Grand Total			\$ 10,795	\$ -	\$ 27,225	\$ 250,000	\$ 251,601	\$ -

Federal Funding to scrap and replace with 10 propane buses.

Grant Authority: Environmental Protection Agency  
 Agreement Period: July 1, 2021 through September 30, 2022.  
 Required cash or in kind match: None



## Recruitment Incentive for Public Education (RIPE)

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Supplemental Pay			\$ -	\$ -	\$ 85,000	\$ -	\$ 75,000	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ 85,000	\$ -	\$ 75,000	\$ -
<b>Sub-total: Benefits</b>			\$ -	\$ -	\$ 7,087	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ 92,087	\$ -	\$ 75,000	\$ -

The Recruitment Incentive for Public Education (RIPE) is funded by federal Coronavirus State and Local Fiscal Recovery Funds. These funds will support the recruitment efforts for school divisions hiring to fill certain instructional positions.

Grant Authority: 2022 Special Session I, House Bill 30 (Chapter 2), Central Appropriations, Item 486, n.3

Agreement Period: July 1, 2022 through August 31, 2023

Required cash or in kind match: None

## School Based Mental Health Staff

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Teachers	-	5.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,914
Other Professionals	-	5.0	-	-	-	-	-	2,938,770
Supplemental Pay			-	-	-	-	-	20,000
Stipends			-	-	-	-	9,000	168,000
<b>Sub-total: Personnel Costs</b>	-	10.0	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 3,657,684
<b>Sub-total: Benefits</b>			\$ -	\$ -	\$ -	\$ -	\$ 20,742	\$ 2,516,366
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ -	\$ -	\$ 76,378	\$ 974,450
Internal Services			-	-	-	-	-	25,000
Mileage Reimbursement			-	-	-	-	977	2,000
Professional Development			-	-	-	-	9,393	115,000
Materials and Supplies			-	-	-	-	8,831	100,000
Technology Supplies			-	-	-	-	-	20,000
Educational Materials			-	-	-	-	7,339	47,751
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ 102,918	\$ 1,284,201
<b>Grand Total</b>	-	10.0	\$ -	\$ -	\$ -	\$ -	\$ 132,660	\$ 7,458,250

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

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: January 1, 2023 through December 31, 2027

Required cash or in kind match: None

## School Improvement Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Administrators	-	-	\$ 73,366	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers	-	-	582,371	19,840	-	-	-	-
Technical Personnel	-	-	37,923	-	-	-	-	-
Part-time Teachers (Hourly)			165,164	709,986	126,688	-	-	-
Substitutes			-	-	-	24,977	-	-
Supplemental Salaries			2,500	250	-	339,461	173,827	-
Sub-total: Personnel Costs	-	-	\$ 861,324	\$ 730,076	\$ 126,688	\$ 364,439	\$ 173,827	\$ -
Sub-total: Benefits			\$ 295,492	\$ 90,017	\$ 11,067	\$ 43,311	\$ 14,843	\$ -
Non-Personnel Costs								
Contract Services			\$ 560,849	\$ 350,444	\$ 63,897	\$ 487,240	\$ 374,054	\$ 523,542
Contract Services - Daily Subs				-	-	-	-	-
Internal Services			329	774	2,862	19,758	3,756	15,508
Professional Development			-	-	2,384	35,354	16,537	49,812
Indirect Cost			689	-	-	-	-	-
Materials and Supplies			251,945	252,813	125,935	-	319,668	478,329
Capital Outlay: Tech Hardware			-	6,349	-	317,240	-	-
Sub-total: Non-Personnel Costs			\$ 813,812	\$ 610,380	\$ 195,077	\$ 859,591	\$ 714,015	\$ 1,067,191
Grand Total	-	-	\$ 1,970,629	\$ 1,430,473	\$ 332,832	\$ 1,267,341	\$ 902,685	\$ 1,067,191

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

Grant Authority: ESEA Act of 1965 Public Law 107-110, Section 1003 CFDA 84.010

Agreement Period: October 1, 2022 through September 30, 2024

Required cash or in kind match: None

## School Improvement Grant Southern Region Education

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 56,224	\$ 40,351	\$ -	\$ -	\$ -
Professional Development - Teachers			-	-	15,361	-	-	-
Indirect Cost			-	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 56,224	\$ 55,712	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ 56,224	\$ 55,712	\$ -	\$ -	\$ -

The Office of School Quality (OSQ) is providing and opportunity to attend a summer professional development conference for school divisions with federally identified schools.

Grant Authority: ESEA Act of 1965 CFDA 84.377

Agreement Period: May 1, 2022 through July 31, 2022

Required cash or in kind match: None

## School Improvement Grant Summer Mini Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Supplemental Salaries			\$ -	\$ -	\$ 57,140	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 57,140	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 5,289	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 328,413	\$ 73,597	\$ -	\$ -	\$ -
Internal Services - Print Shop			-	-	1,400	-	-	-
Professional Development - Admin			-	-	834	-	-	-
Professional Development - Teachers			-	-	819	-	-	-
Materials and Supplies			-	182,925	99,342	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 511,338	\$ 175,991	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ 511,338	\$ 238,421	\$ -	\$ -	\$ -

The Office of School Quality (OSQ) is providing funding to various school divisions, with schools identified for federal school improvement, the opportunity to apply for additional funds to support summer learning activities.

Grant Authority: ESEA Act of 1965 CFDA 84.377

Agreement Period: January 1, 2022 through September 1, 2022

Required cash or in kind match: None

## Title I Part A - Improving Basic Programs

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Administrators	4.4	4.4	\$ 220,149	\$ 367,452	\$ 406,473	\$ 468,058	\$ 391,046	\$ 468,058
Principals	2.6	2.6	224,690	238,449	174,454	257,618	3,095,820	257,618
Teachers	53.0	53.0	3,833,847	3,680,978	2,092,157	3,649,563	158,853	3,649,563
School Counselors	2.6	2.6	181,842	148,902	148,178	162,430	282,450	162,430
Assistant Principals	2.0	2.0	139,355	155,444	174,229	166,568	166,568	166,568
Nurse	0.6	0.6	22,585	23,895	28,901	30,347	30,347	30,347
Technical Personnel	17.0	17.0	358,312	489,516	632,614	974,832	744,858	974,832
Clerical Support	9.0	9.0	320,110	305,391	353,291	396,840	365,518	396,840
Instructional Assistants	30.8	30.8	405,953	730,404	824,362	974,832	914,990	974,832
Service Personnel	9.1	9.1	310,881	291,450	332,698	341,396	323,939	341,396
Substitutes Daily			684	-	-	-	-	-
Part-time Teachers (Hourly)			45,588	58,255	6,983	61,000	978,443	61,000
Part-time Media Specialists			-	-	-	-	8,315	-
Part-time Assistant Principals			-	-	-	-	92,446	-
Part-time Nurse			-	-	-	-	25,687	-
Part-time Security Officers			-	-	-	-	46,500	-
Part-time Clerical Support			565	-	-	-	9,682	-
Part-time Instructional Aides			-	-	-	-	136,980	-
Part-time Service Personnel			20,137	35,220	77,489	-	76,562	-
Supplemental Salaries			9,600	12,500	6,700	-	6,198	-
Sub-total: Personnel Costs	131.0	131.0	\$ 6,094,298	\$ 6,537,859	\$ 5,258,529	\$ 7,483,484	\$ 7,855,201	\$ 7,483,484
Sub-total: Benefits			\$ 2,834,504	\$ 2,973,213	\$ 2,361,606	\$ 3,194,670	\$ 3,172,600	\$ 3,194,670
Non-Personnel Costs								
Contract Services			\$ 1,014,443	\$ 1,076,189	\$ 1,244,337	\$ 551,956	\$ 1,429,154	\$ 551,956
Contract Services - Consultants			-	43,974	66,299	140,000	201,509	140,000
Internal Services			13,457	17,058	16,266	36,300	10,312	36,300
Utilities			130,482	141,879	134,887	190,000	160,090	190,000
Local Mileage			3,138	5,603	(5,794)	23,500	709	23,500
Professional Development			107	880	10,303	25,200	3,843	25,200
Other Miscellaneous Expenses			320,535	-	19,977	-	-	-
Indirect Cost			337,200	647,456	738,694	342,812	422,470	342,812
Materials and Supplies			1,810,044	1,711,139	326,865	64,495	156,814	64,495
Food Supplies			554	-	-	-	-	-
Educational Materials			9,557	77,631	71,464	119,364	130,209	119,364
Sub-total: Non-Personnel Costs			\$ 3,639,518	\$ 3,721,810	\$ 2,623,298	\$ 1,493,628	\$ 2,515,109	\$ 1,493,628
Grand Total	131.0	131.0	\$12,568,320	\$13,232,882	\$10,243,433	\$12,171,781	\$13,542,910	\$12,171,781

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

Grant Authority: NCLB Title I, Part A CFDA 84.010  
Agreement Period: July 1, 2024 through September 30, 2026  
Required cash or in kind match: None

## Title I Part D - Neglected and Delinquent

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Clerical			\$ 5,864	\$ 7,102	\$ 6,870	\$ 7,863	\$ 8,280	\$ 7,863
Sub-total: Personnel Costs	-	-	\$ 5,864	\$ 7,102	\$ 6,870	\$ 7,863	\$ 8,280	\$ 7,863
Sub-total: Benefits			\$ 492	\$ 593	\$ 610	\$ 881	\$ 691	\$ 881
Non-Personnel Costs								
Contract Services			\$ 101,704	\$ 95,502	\$ 51,647	\$ 65,971	\$ 66,118	\$ 65,971
Indirect Cost			1,954	4,256	4,630	2,993	5,322	2,993
Materials and Supplies			73,762	26,893	56,522	5,422	38,728	5,422
Sub-total: Non-Personnel Costs			\$ 177,419	\$ 126,651	\$ 112,799	\$ 74,386	\$ 110,169	\$ 74,386
Grand Total	-	-	\$ 183,775	\$ 134,346	\$ 120,279	\$ 83,129	\$ 119,140	\$ 83,129

Federal funding is used to maintain and increase the school's Career Services programming and curriculum alignment with the Virginia Standards of Learning by developing additional common units and assessments for coursework with consultant support. Also to improve graduation rates by investing in technology and instructional support that readies students for post-secondary opportunities.

Grant Authority: NCLB Title I, Part D CFDA 84.010

Agreement Period: July 1, 2023 through September 30, 2025

Required cash or in kind match: None

## Title I Part D Neglected and Delinquent - SOP

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
Professional Development - Administrators			-	-	-	54	54	-
Professional Development - Teachers			-	-	-	3,998	1,895	-
Educational Materials			-	5,344	3,600	1,198	-	-
Capital Outlay: Tech Hardware			-	-	-	26,000	22,991	-
Sub-total: Non-Personnel Costs			\$ -	\$ 5,344	\$ 3,600	\$ 33,750	\$ 27,440	\$ -
Grand Total								
			\$ -	\$ 5,344	\$ 3,600	\$ 33,750	\$ 27,440	\$ -

Title I Part D Neglected and Delinquent grant provides for additional materials and supplies for the Newport News Juvenile Detention Center.

Grant Authority: PL 100-297 I ESEA of 1965, Title I, Chapter I

Agreement Period: July 1, 2022 through September 30, 2024

Required cash or in kind match: None



## Title II Part A - Improving Teacher Quality

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Administrators	0.4	0.4	\$ -	\$ -	\$ 21,499	\$ 45,148	\$ 45,148	\$ 45,148
Teachers	11.2	11.2	840,729	891,659	939,019	682,861	965,476	682,861
Sub-total: Personnel Costs	11.6	11.6	\$ 840,729	\$ 891,659	\$ 960,518	\$ 728,010	\$ 1,010,624	\$ 728,010
Sub-total: Benefits			\$ 383,761	\$ 403,321	\$ 433,592	\$ 584,898	\$ 484,234	\$ 584,898
Non-Personnel Costs								
Contract Services			\$ 46,403	\$ 26,569	\$ 87,566	\$ 72,742	\$ 72,273	\$ 72,742
Local Mileage			561	5,843	1,251	5,500	1,242	5,500
Professional Development - Teachers			-	1,707	4,914	11,021	6,040	11,021
Support To Other Entities			-	401	-	-	-	-
Indirect Cost			33,745	62,730	51,083	46,934	61,650	46,934
Materials and Supplies			3,148	4,828	9,373	30,610	15,847	30,610
Sub-total: Non Personnel Costs			\$ 83,857	\$ 102,078	\$ 154,187	\$ 166,806	\$ 157,052	\$ 166,806
Grand Total	11.6	11.6	\$ 1,308,347	\$ 1,397,059	\$ 1,548,296	\$ 1,479,714	\$ 1,651,910	\$ 1,479,714

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

Grant Authority: NCLB of 2001 Title II, Part A Teacher and Principal Training CFDA 84.367

Agreement Period: July 1, 2024 through September 30, 2026

Required cash or in kind match: None

## Title III Part A - Immigrant and Youth

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ 1,740	\$ 825	\$ 667	\$ 2,000	\$ 888	\$ 2,000
Internal Services			-	586	630	1,000	-	1,000
Professional Development			-	-	966	-	-	-
Materials and Supplies			-	268	12,940	10,880	8,605	10,880
Educational Materials			47	725	-	4,770	-	4,770
Sub-total: Non-Personnel Costs			\$ 1,787	\$ 2,404	\$ 15,203	\$ 18,650	\$ 9,493	\$ 18,650
Grand Total								
			\$ 1,787	\$ 2,404	\$ 15,203	\$ 18,650	\$ 9,493	\$ 18,650

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

Grant Authority: CFDA 84.365

Agreement Period: July 1, 2024 through September 30, 2026

Required cash or in kind match: None

## Title III Part A - Limited English Proficient

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Teachers	1.0	1.0	\$ 44,068	\$ 16,385	\$ 70,366	\$ 80,602	\$ 77,076	\$ 80,602
Sub-total: Personnel Costs	1.0	1.0	\$ 44,068	\$ 16,385	\$ 70,366	\$ 80,602	\$ 77,076	\$ 80,602
Sub-total: Benefits			\$ 21,045	\$ 6,238	\$ 34,587	\$ 32,241	\$ 38,248	\$ 32,241
Non-Personnel Costs								
Contract Services			\$ 1,665	\$ 903	\$ 64,294	\$ 69,385	\$ 71,623	\$ 69,385
Internal Services			-	280	1,359	1,000	840	1,000
Professional Development			-	-	2,000	7,000	596	7,000
Materials and Supplies			-	999	33,186	9,914	176,043	9,914
Educational Materials			895	-	-	8,176	-	8,176
Sub-total: Non-Personnel Costs			\$ 2,559	\$ 2,182	\$ 100,838	\$ 95,475	\$ 249,101	\$ 95,475
Grand Total	1.0	1.0	\$ 67,673	\$ 24,805	\$ 205,791	\$ 208,318	\$ 364,425	\$ 208,318

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

Grant Authority: NCLB - Title III Part A - Language Acquisition State Grant CFDA 84-365

Agreement Period: July 1, 2024 through September 30, 2026

Required cash or in kind match: None

## Title IV Part A - Student Support and Academic Enrichment

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Administrators	0.2	0.2	\$ 21,450	\$ 21,502	\$ 18,026	\$ 8,389	\$ 16,177	\$ 8,389
Teachers	5.0	5.0	62,653	68,987	141,098	184,731	105,298	184,731
School Counselors	1.0	1.0	63,903	71,197	74,549	83,267	82,338	83,267
Other Professionals	-	-	-	-	-	52,100	-	52,100
Technical Personnel	1.0	1.0	19,232	44,481	51,962	170,311	120,104	170,311
Technology Support Specialist	1.0	1.0	40,334	43,127	45,804	57,300	48,094	57,300
Part-time Teachers (Hourly)			-	133	-	-	-	-
Sub-total: Personnel Costs	8.2	8.2	\$ 207,573	\$ 249,427	\$ 331,439	\$ 556,098	\$ 372,012	\$ 556,098
Sub-total: Benefits			\$ 96,542	\$ 116,045	\$ 166,201	\$ 242,537	\$ 179,882	\$ 242,537
Non-Personnel Costs								
Contract Services			\$ 179,177	\$ 610,165	\$ 252,413	\$ 75,085	\$ 486,890	\$ 75,085
Internal Services			2,765	-	130	14,093	-	14,093
Local Mileage			-	(2)	36	-	-	-
Professional Development			-	-	2,883	10,500	1,895	10,500
Indirect Cost			8,061	24,439	28,715	6,656	299	6,656
Materials and Supplies			83,937	72,034	30,587	22,625	21,332	22,625
Sub-total: Non-Personnel Costs			\$ 273,939	\$ 706,636	\$ 314,763	\$ 128,960	\$ 510,416	\$ 128,960
Grand Total	8.2	8.2	\$ 578,054	\$ 1,072,108	\$ 812,403	\$ 927,595	\$ 1,062,309	\$ 927,595

The student support federal grant will help Newport News Public Schools increase the awareness and interventions addressing mental health. The Social Emotional Learning model will provide interventions at a variety of levels across systems to include home, school and community. The grant will provide professional development, a supplemental technology support specialist to support the personalized learning environment program, and the use of a variety of technological tools and resources to facilitate "learning anywhere, anytime".

Grant Authority: Elementary and Secondary Education Act of 1965 CFDA 84.424

Agreement Period: July 1, 2024 through September 30, 2026

Required cash or in kind match: None

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

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Sub-total: Benefits</b>			\$ -	\$ (556)	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ -	\$ (556)	\$ -	\$ -	\$ -	\$ -

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

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

The NNPS model is designed to address "College, Career, and Citizen Readiness" and Youth Development principles in building programs on students' needs and strengths and in offering qualified high school students paid employment opportunities as program tutors to work with younger children. This grant has ended and 4 Elementary programs converted to WE LEAP. This Grant has ended.

Grant Authority: NCLB Title IV - Part B, of the Elementary and Secondary Education Act of 1965 CFDA 84.287C

Agreement Period: July 1, 2019 through June 30, 2020

Required cash or in kind match: None

## Title IX Part C - McKinney-Vento Homeless Education Assistance

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Technical Personnel	0.5	0.5	\$ 19,837	\$ 20,783	\$ 20,908	\$ 20,000	\$ 12,710	\$ 20,000
<b>Sub-total: Personnel Costs</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 19,837</b>	<b>\$ 20,783</b>	<b>\$ 20,908</b>	<b>\$ 20,000</b>	<b>\$ 12,710</b>	<b>\$ 20,000</b>
<b>Sub-total: Benefits</b>			\$ 1,655	\$ 1,759	\$ 1,770	\$ 1,683	\$ 921	\$ 1,683
<b>Grand Total</b>	<b>0.5</b>	<b>0.5</b>	<b>\$ 21,492</b>	<b>\$ 22,542</b>	<b>\$ 22,679</b>	<b>\$ 21,683</b>	<b>\$ 13,631</b>	<b>\$ 21,683</b>

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

Grant Authority: McKinney-Vento Homeless Assistance Act, Title X, Part C of the NCLB Act of 2001 CFDA 84.196

Agreement Period: August 1, 2023 through July 31, 2026

Required cash or in kind match: None

## World Language Advancement and Readiness Program

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Costs</b>								
Teachers	-	1.0	\$ -	\$ -	\$ -	\$ 917,898	\$ -	\$ -
Substitutes Daily			-	-	-	14,000	-	-
Supplemental Pay			-	-	-	56,448	-	-
Stipends			-	-	-	22,500	-	-
<b>Sub-total: Personnel Costs</b>	-	1.0	\$ -	\$ -	\$ -	\$ 1,010,846	\$ -	\$ -
<b>Sub-total: Benefits</b>			\$ -	\$ -	\$ -	\$ 388,907	\$ -	\$ -
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ -	\$ 198,106	\$ 32,837	\$ -
Professional Development			-	-	-	74,460	-	-
Materials and Supplies			-	-	-	160,000	136,026	-
Educational Materials			-	-	-	17,681	-	-
Capital Outlay: Add Equipment			-	-	-	150,000	-	-
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ 600,247	\$ 168,863	\$ -
<b>Grand Total</b>	-	1.0	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 168,863	\$ -

Newport News Public Schools has the opportunity to support activities to bolster our PreK, middle school, and high school Dual Language Immersion program, expose students to an enhanced and revamped World Language Exploratory course in sixth grade, access to a new course- International Languages, Cultures, and Relations in high school, and for the first time ever offer an American Sign Language rotating resource class in elementary

Grant Authority:

Agreement Period: September 30, 2023 through May 31, 2028

Required cash or in kind match: \$1,893,295.41

## Adult Education TANF

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Administrator	1.0	-	\$ -	\$ 5,370	\$ -	\$ 51,030	\$19,840.44	\$ 58,481
Other Professionals	1.6	1.0	-	70,145	142,881	140,000	\$113,341.38	93,400
Clerical	0.5	-	-	21,373	35,515	14,400	\$0.00	30,225
Part time Other Professionals	-	-	-	2,268	6,000	6,000	\$18,945.35	-
Sub-total: Personnel Costs	3.1	1.0	\$ -	\$ 99,156	\$ 184,396	\$ 211,430	\$ 152,127	\$ 182,106
Sub-total: Benefits			\$ -	\$ 14,633	\$ 42,276	\$ 90,327	\$ 32,139	\$ 49,354
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 60,888	\$ 51,950	\$ 49,928	\$ 54,847
Fees			-	1,694	1,992	-	-	-
Professional Development - Admin			-	9,921	7,162	5,500	\$8,061.25	8,149
Materials and Supplies			-	11,186	13,234	15,000	\$136,006.00	168,000
Tech Software/On-Line Content			-	25,445	3,995	-	\$14,333.99	-
Other Miscellaneous			-	157,741	162,855	142,000	-	15,000
Sub-total: Non-Personnel Costs			\$ -	\$ 205,987	\$ 250,126	\$ 214,450	\$ 208,329	\$ 245,996
Grand Total	3.1	1.0	\$ -	\$ 319,777	\$ 476,798	\$ 516,207	\$ 392,595	\$ 477,456

The TANF Grant is a workforce readiness program that allows under employed and unemployed adults to increase their academic, digital literacy and workforce skills in career pathways that lead to occupations with sustainable wages.

Grant Authority: BEN-19-024

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## Albuterol and Valved Holding Chambers

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ 2,660	\$ -	\$ -	\$ 1	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 2,660	\$ -	\$ -	\$ 1	\$ -
Grand Total								
			\$ -	\$ 2,660	\$ -	\$ -	\$ 1	\$ -

Albuterol and Valved Holding Chambers is one-time state funding in Fiscal Year 2022 to support the purchase of albuterol and valved holding chambers in Virginia Public Schools.

Grant Authority: Chapter 552 the 2021 Virginia Acts of Assembly - HB 2019

Agreement Period: July 1, 2021 through June 30, 2022

Required cash or in kind match: None



## ALL In Virginia Initiative

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Administrators	-	0.5	\$ -	\$ -	\$ -	\$ 265,250	\$ 41,176	\$ -
Teachers	-	4.0	-	-	-	1,004,225	\$ 151,031	-
Other Professionals	-	7.0	-	-	-	1,182,995	\$ 149,367	-
Part-time Teachers	-	-	-	-	-	1,313,852	\$ 113,351	-
Part-time Sub School Nurse	-	-	-	-	-	500,000	\$ 850	-
Part-time Support Staff	-	-	-	-	-	370,000	\$ -	-
Part-time Security Officers	-	-	-	-	-	70,000	\$ 16,854	-
Part-time Clerical Support	-	-	-	-	-	-	\$ 777	-
Part-time Instructional Aides	-	-	-	-	-	650,000	\$ 18,257	-
Part-time Service Personnel	-	-	-	-	-	70,000	\$ 5,100	-
Stipends	-	-	-	-	-	470,000	\$ 81,380	-
Sub-total: Personnel Costs	-	11.5	\$ -	\$ -	\$ -	\$ 5,896,322	\$ 578,143	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 1,358,037	\$ 180,674	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 5,991,680	\$ 4,639,848	\$ -
Internal Services			-	-	-	1,023,479	5,470	-
Materials and Supplies			-	-	-	105,000	4,322	-
Educational Materials			-	-	-	15,447	687	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 7,135,606	\$ 4,650,327	\$ -
Grand Total	-	11.5	\$ -	\$ -	\$ -	\$ 14,389,965	\$ 5,409,144	\$ -

ALL In Virginia Initiative provides a one-time state per pupil funding for the implementation of the Virginia Literacy Act, learning loss and to combat chronic absenteeism.

Grant Authority: ALL In Virginia Initiative Item 138.10 C., Chapter 1, 2023 Special Session I

Agreement Period: July 1, 2023 through June 30, 2026

Required cash or in kind match: None

## Aviation Academy STEM Program

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Contract Services			\$ 92	\$ -	\$ 100,147	\$ -	\$ -	\$ -
Professional Development			6,610	4,470	29,496	-	-	-
Dues and Memberships			789	-	500	-	-	-
Materials and Supplies			13,014	-	75,764	-	-	-
Tech Hardware-Non-Capitalized			70	-	-	-	-	-
Capital Outlay: Add Equipment			85,758	4,904	73,500	-	-	-
Capital Outlay: Add Furniture			991	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 107,325	\$ 9,374	\$ 279,407	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 107,325	\$ 9,374	\$ 279,407	\$ -	\$ -	\$ -

The Denbigh Aviation Academy in Newport News Public schools focuses on a four-year high school STEM program focused on aerospace engineering, aviation technology, flight operations and aviation safety and security. State grant funds will be used to support the programs that serve high school students participating in the academy.

Grant Authority: 2022 Special Session I Virginia Acts of Assembly, Item 136 CCC

Agreement Period: July 1, 2022 through June 30, 2023

Required cash or in kind match: None

## Career Switcher New Teacher Mentor Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Supplemental Salaries			\$ -	\$ -	\$ 5,025	\$ -	\$ 1,325	\$ -
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ -	\$ 5,025	\$ -	\$ 1,325	\$ -
<b>Grand Total</b>	-	-	\$ -	\$ -	\$ 5,025	\$ -	\$ 1,325	\$ -

The Virginia State General Assembly has provided fiscal year 2022 general funds to provide grants to school divisions in support of mentor teacher programs for new teachers entering the profession through the Career Switcher Program.

Grant Authority: 2021 Special Session I, VA Assembly, Chapter 552, Item 145 C.31

Agreement Period: July 1, 2022 through June 30, 2023

Required cash or in kind match: None

## Digital Mapping for Virginia K-12 Schools

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ 127,199	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ 127,199	\$ -	\$ -	\$ -
<b>Grand Total</b>			\$ -	\$ -	\$ 127,199	\$ -	\$ -	\$ -

These state funds are designated to provide reading specialist positions for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test.

Grant Authority: Incentive State Funds - 240520

Agreement Period: April 28, 2022 through December 31, 2023

Required cash or in kind match: \$74,859

## Early Reading Specialists Initiative

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Teachers	2.0	2.0	\$ 126,757	\$ 111,302	\$ 199,027	\$ 153,704	\$ 195,968	\$ 162,670
<b>Sub-total: Personnel Costs</b>	2.0	2.0	\$ 126,757	\$ 111,302	\$ 199,027	\$ 153,704	\$ 195,968	\$ 162,670
<b>Sub-total: Benefits</b>			\$ 60,861	\$ 59,986	\$ 79,062	\$ 138,259	\$ 95,995	\$ 85,547
<b>Grand Total</b>	2.0	2.0	\$ 187,617	\$ 171,289	\$ 278,089	\$ 291,963	\$ 291,963	\$ 248,217

These state funds are designated to provide reading specialist positions for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test.

Grant Authority: Incentive State Funds - 240520

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: \$93,162.00

## Epinephrine Pens

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Non-Personnel Costs</b>								
Materials and Supplies			\$ -	\$ -	\$ -	\$ -	\$ 3,113	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,113</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,113</b>	<b>\$ -</b>

EPI Pen is one-time state funding in Fiscal Year 2023 to support the purchase of EPI Pens in Virginia Public Schools.

Grant Authority: Chapter 552 the 2021 Virginia Acts of Assembly - HB 2019

Agreement Period: July 1, 2022 through June 30, 2023

Required cash or in kind match: None

## Extended School Year Program

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
<b>Personnel Costs</b>								
Administrator	1.0	1.0	\$ 82,663	\$ 112,186	\$ 65,669	\$ 126,000	\$ 138,723	\$ 126,000
Clerical Support	1.0	1.0	34,306	36,795	39,649	38,860	41,826	38,860
Part-time Teachers (Hourly)			133,657	808,409	927,214	532,650	1,143,813	532,650
Part-time Assistant Principals			10,919	17,177	-	-	-	-
Part-time Other Professionals			-	14,916	8,774	-	-	-
Part-time School Nurses			1,370	40,638	84,261	41,125	89,560	41,125
Part-time Support Staff			-	-	122,232	108,750	142,594	108,750
Part-time Security Officers			-	5,016	(225)	19,500	10,654	19,500
Part-time Clerical Support			934	36,641	73,114	42,000	63,020	42,000
Part-time Instructional Aides			414	28,757	1,354	5,742	35,979	-
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 264,264</b>	<b>\$ 1,100,536</b>	<b>\$ 1,322,043</b>	<b>\$ 914,627</b>	<b>\$ 1,666,170</b>	<b>\$ 914,627</b>
<b>Sub-total: Benefits</b>			<b>\$ 75,073</b>	<b>\$ 157,758</b>	<b>\$ 213,848</b>	<b>\$ 132,448</b>	<b>\$ 165,632</b>	<b>\$ 132,448</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ 239,291	\$ 228,725	\$ 468,503	\$ 239,500	\$ 567,602	\$ 239,500
Internal Services			9,473	60,258	148,266	61,277	150,824	61,277
Local Mileage			-	554	-	-	-	-
Professional Development - Teachers			-	-	66	-	-	-
Professional Development - Support			-	113	549	-	-	-
Materials and Supplies			-	2,780	115,225	152,148	277,769	152,148
Food Supplies			521	4,366	1,613	-	-	-
Educational Materials			676,558	645,612	(32,054)	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 925,841</b>	<b>\$ 942,408</b>	<b>\$ 702,168</b>	<b>\$ 452,925</b>	<b>\$ 996,195</b>	<b>\$ 452,925</b>
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 1,265,179</b>	<b>\$ 2,200,702</b>	<b>\$ 2,238,059</b>	<b>\$ 1,500,000</b>	<b>\$ 2,827,996</b>	<b>\$ 1,500,000</b>

The Extended School Year State Grant Program was created by the 2013 General Assembly in response to a Joint Legislative Audit and Review Commission study that found that achievement of historically underperforming students improved faster in extended programs than in schools following traditional calendars. The NNPS Extended School Year program will provide instruction and enrichment opportunities for students at nine elementary schools and one middle school to help promote academic success and motivate students to continue learning beyond the regular school day and year.

Grant Authority: 2019 and 2020 Virginia Acts of Assembly - 240422

Agreement Period: July 1, 2023 through June 30, 2025

Required cash or in kind match: \$585,747.88

## General Adult Education

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 38,138	\$ 39,347	\$ 29,286	\$ 32,304	\$ 32,304	\$ 32,304
Sub-total: Personnel Costs	-	-	\$ 38,138	\$ 39,347	\$ 29,286	\$ 32,304	\$ 32,304	\$ 32,304
Sub-total: Benefits			\$ 2,574	\$ 3,286	\$ 2,445	\$ 2,794	\$ 2,794	\$ 2,794
Non-Personnel Costs								
Contract Services			\$ 400	\$ 4,844	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			-	-	15,850	9,996	9,996	9,996
Educational Materials			6,574	105	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 6,974	\$ 4,949	\$ 15,850	\$ 9,996	\$ 9,996	\$ 9,996
Grand Total	-	-	\$ 47,686	\$ 47,582	\$ 47,582	\$ 45,095	\$ 45,095	\$ 45,094

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

Grant Authority: 2021 Virginia Acts of Assembly Chapter 522, Item 145 - 240206

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## Grow Your Own Teacher Pilot Program

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Supplemental Salaries			\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
Grand Total								
	-	-	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -

The Virginia General Assembly ensured funding would be made available for a pilot program that provides grants to low-income high school graduates who attended an institution of higher education in the Commonwealth and subsequently now teach in a high-need public school in the school division in which they graduate from high school.

Grant Authority: Chapter 2, Item 142, Paragraph I

Agreement Period: July 1, 2022 through June 30, 2023

Required cash or in kind match: None

## Hometown Teacher Program

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Supplemental Salaries			\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

The Virginia General Assembly ensured funding would be made available for a pilot program that provides grants to low-income high school graduates who attended an institution of higher education in the Commonwealth and subsequently now teach in a high-need public school in the school division in which they graduate from high school.

Grant Authority: Chapter 2, Item 142, Paragraph I

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## Individual Student Alternative Education Plan

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Teachers (Hourly)	0.8	0.8	\$ 37,461	\$ 44,963	\$ 33,060	\$ 33,060	\$ 33,060	\$ 34,713
Sub-total: Personnel Costs	0.8	0.8	\$ 37,461	\$ 44,963	\$ 33,060	\$ 33,060	\$ 33,060	\$ 34,713
Sub-total: Benefits			\$ 3,128	\$ 3,754	\$ 2,777	\$ 2,860	\$ 2,806	\$ 3,003
Non-Personnel Costs								
Educational Materials			\$ 7,994	\$ 2,356	\$ 13,440	\$ 11,232	\$ 13,172	\$ 11,501
Sub-total: Non-Personnel Costs			\$ 7,994	\$ 2,356	\$ 13,440	\$ 11,232	\$ 13,172	\$ 11,501
Grand Total	0.8	0.8	\$ 48,584	\$ 51,073	\$ 49,277	\$ 47,152	\$ 49,038	\$ 49,217

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240203

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## Innovation Equipment

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Capital Outlay: Replace Tech Hardware			\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total								
			\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -

These state funds are used to provide a virtual dissection table for use at the Warwick High School Governor's Health Sciences Academy. This funding will be used to sustain a cadaver lab to provide hands-on experience to students studying anatomy and physiology. There is no grant funding for FY22.

Grant Authority: Virginia Dept. Of Education, Office of CTE & Adult Ed

Agreement Period: March 28, 2020 through June 30, 2021

Required cash or in kind match: None

## Learning Accelerating Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Technology Software/Online Content			\$ -	\$ -	\$ -	\$ -	\$ 340,880	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 340,880	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 340,880	\$ -

This state grant will be used towards Lexia Core5 purchase in conjunction with the VDOE Learning acceleration grant program.

Grant Authority: ALL In Virginia Initiative Item 138.10 C., Chapter 1, 2023 Special Session I

Agreement Period: July 1, 2023 through June 30, 2025

Required cash or in kind match: None



## Math and Reading Instructional Specialists

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Teachers	2.0	2.0	\$ 152,962	\$ 139,237	\$ 182,020	\$ 160,943	\$ 116,063	\$ 125,000
<b>Sub-total: Personnel Costs</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 152,962</b>	<b>\$ 139,237</b>	<b>\$ 182,020</b>	<b>\$ 160,943</b>	<b>\$ 116,063</b>	<b>\$ 125,000</b>
<b>Sub-total: Benefits</b>			<b>\$ 73,365</b>	<b>\$ 64,749</b>	<b>\$ 67,558</b>	<b>\$ 14,235</b>	<b>\$ 59,115</b>	<b>\$ 65,026</b>
<b>Grand Total</b>	<b>2.0</b>	<b>2.0</b>	<b>\$ 226,327</b>	<b>\$ 203,986</b>	<b>\$ 249,578</b>	<b>\$ 175,178</b>	<b>\$ 175,178</b>	<b>\$ 190,026</b>

These funds are designated to provide the state share of the cost for reading specialists in underperforming schools.

Grant Authority: Incentive State Funds - 240522  
 Agreement Period: July 1, 2024 through June 30, 2025  
 Required cash or in kind match: \$71,322.00

## Meaningful Watershed Educational Experience

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Substitutes	-	-	\$ -	\$ -	\$ 405	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sub-total: Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ 1,800	\$ 4,800	\$ 4,800	\$ 4,800
Internal Services - Print Shop			-	-	-	220	220	220
Internal Services - Field Trips			-	-	430	-	-	-
Materials and Supplies			-	-	1,172	3,247	3,247	3,247
Food Supplies			-	-	595	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,997</b>	<b>\$ 8,267</b>	<b>\$ 8,267</b>	<b>\$ 8,267</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,436</b>	<b>\$ 8,267</b>	<b>\$ 8,267</b>	<b>\$ 8,267</b>

These funds are designated to provide meaningful watershed educational experiences in the Virginia's Chesapeake Bay watershed.

Grant Authority: Department of Conservation and Recreation  
 Agreement Period: July 1, 2023 through May 31, 2024  
 Required cash or in kind match: None

## Middle School Teachers Corp Salary Diff

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 27,855	\$ 43,699	\$ 10,000	\$ 25,000	\$ 20,000	\$ 25,000
<b>Sub-total: Personnel Costs</b>	<b>-</b>	<b>-</b>	<b>\$ 27,855</b>	<b>\$ 43,699</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 20,000</b>	<b>\$ 25,000</b>
<b>Sub-total: Benefits</b>			<b>\$ 2,145</b>	<b>\$ 1,301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>\$ 30,000</b>	<b>\$ 45,000</b>	<b>\$ 10,000</b>	<b>\$ 25,000</b>	<b>\$ 20,000</b>	<b>\$ 25,000</b>

These funds are designated to support implementation of the Middle School Teacher Corps and support the Teacher corps member in his/her efforts to improve student achievements.

Grant Authority: Chapter 1289, 2020 Acts of the Assembly  
 Agreement Period: July 1, 2024 through June 30, 2025  
 Required cash or in kind match: None

## National Board Certification for Teachers

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Supplemental Salaries			\$ 77,500	\$ 65,000	\$ 62,500	\$ 60,000	\$ 60,000	\$ 60,000
<b>Sub-total: Personnel Costs</b>	-	-	\$ 77,500	\$ 65,000	\$ 62,500	\$ 60,000	\$ 60,000	\$ 60,000
<b>Sub-total: Benefits</b>			\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ 77,500	\$ 67,500	\$ 62,500	\$ 60,000	\$ 60,000	\$ 60,000

VDOE provides National Board Certified teachers an incentive bonus. The bonus provided by the state is \$5,000 for the first year of the certificate and \$2,500 for years 2-10. NNPS matches the VDOE incentive bonus for years 2-10.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 780 - 240399  
 Agreement Period: July 1, 2024 through June 30, 2025  
 Required cash or in kind match: Supplemental pay (National Teacher Certification)

## Plugged In Virginia

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ 52,119	\$ 46,613	\$ 18,899	\$ 12,960	\$ 13,005	\$ 12,960
<b>Sub-total: Personnel Costs</b>	-	-	\$ 52,119	\$ 46,613	\$ 18,899	\$ 12,960	\$ 13,005	\$ 12,960
<b>Sub-total: Benefits</b>			\$ 4,352	\$ 3,892	\$ 1,828	\$ 1,121	\$ 1,076	\$ 1,121
<b>Non-Personnel Costs</b>								
Contract Services			\$ 27,598	\$ 9,440	\$ 3,449	\$ 2,925	\$ 2,925	\$ 2,925
Educational Materials			24,400	25,055	-	2,646	2,646	2,646
<b>Sub-total: Non-Personnel Costs</b>			\$ 51,998	\$ 34,495	\$ 3,449	\$ 5,571	\$ 5,571	\$ 5,571
<b>Grand Total</b>	-	-	\$ 108,469	\$ 85,000	\$ 24,176	\$ 19,652	\$ 19,652	\$ 19,652

State funds are used for Plugged in VA to provide low-skilled adults with a career pathways program that incorporates 21st Century Skills into a traditional GED® curriculum to help them quickly develop the technology and workplace skills they need to succeed in a fast-paced, global economy.

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240444  
 Agreement Period: July 1, 2024 through June 30, 2025  
 Required cash or in kind match: None

## Positive Behavior Intervention

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Professional Development			\$ 2,747	\$ -	\$ 23,250	\$ 22,250	\$ 22,262	\$ 22,250
Materials and Supplies			12,978	26,350	7,750	6,750	6,738	6,750
Food Supplies			88	150	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			\$ 15,813	\$ 26,500	\$ 31,000	\$ 29,000	\$ 29,000	\$ 29,000
<b>Grand Total</b>	-	-	\$ 15,813	\$ 26,500	\$ 31,000	\$ 29,000	\$ 29,000	\$ 29,000

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

Chapter 836, 2018 Acts of Assembly - 240417  
 Agreement Period: July 1, 2024 through June 30, 2025  
 Required cash or in kind match: None

## Prioritized Aspiring Educator Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Fees			\$ -	\$ -	\$ -	\$ 4,951	\$ 10,561	\$ 4,951
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 4,951	\$ 10,561	\$ 4,951
Grand Total			\$ -	\$ -	\$ -	\$ 4,951	\$ 10,561	\$ 4,951

The 2023 Special Session I General Assembly appropriated funds to provide Praxis and Virginia Communication and Literacy Assessment (VCLA) assistance for provisionally licensed teachers of color seeking full licensure in Virginia.

Grant Authority: 2023 Special Session 1, Chapter 1, Item 136

Agreement Period: July 1, 2023 through June 30, 2024

Required cash or in kind match: None

## Project Graduation

Description	FTEs		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	2024A	2025B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			\$ 30,135	\$ 36,789	\$ 30,020	\$ 30,020	\$ 30,155	\$ 30,020
Sub-total: Personnel Costs	-	-	\$ 30,135	\$ 36,789	\$ 30,020	\$ 30,020	\$ 30,155	\$ 30,020
Sub-total: Benefits			\$ 2,515	\$ 3,069	\$ 2,431	\$ 2,431	\$ 2,517	\$ 2,332
Non-Personnel Costs								
Materials and Supplies			\$ 1,085	\$ 64	\$ 2,362	\$ 2,362	\$ 879	\$ 3,098
Food Supplies			1,554	588	2,687	2,687	610	2,050
Sub-total: Non-Personnel Costs			\$ 2,640	\$ 652	\$ 5,049	\$ 5,049	\$ 1,489	\$ 5,148
Grand Total	-	-	\$ 35,290	\$ 40,510	\$ 37,500	\$ 37,500	\$ 34,161	\$ 37,500

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

Grant Authority: Virginia Department of Education Lottery-Funded Programs

Agreement Period July 2, 2024 through June 30, 2025

Required cash or in kind match: None

## Race to GED

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 41,181	\$ 56,229	\$ 55,976	\$ 44,820	\$ 44,818	\$ 44,820
Part-time Support Staff			5,400	-	-	-	-	-
Part-time Clerical			-	4,373	1,015	-	-	-
Sub-total: Personnel Costs	-	-	\$ 46,581	\$ 60,602	\$ 56,990	\$ 44,820	\$ 44,818	\$ 44,820
Sub-total: Benefits			\$ 3,890	\$ 5,041	\$ 4,512	\$ 3,877	\$ 3,742	\$ 3,877
Non-Personnel Costs								
Contract Services			\$ 44,990	\$ 32,254	\$ 36,037	\$ 33,185	\$ 33,185	\$ 33,185
Professional Development - Administrators			-	-	-	875	325	875
Educational Materials			4,979	3,581	4,975	659	1,346	659
Sub-total: Non-Personnel Costs			\$ 49,969	\$ 35,834	\$ 41,012	\$ 34,719	\$ 34,856	\$ 34,719
Grand Total	-	-	\$ 100,440	\$ 101,477	\$ 102,514	\$ 83,416	\$ 83,416	\$ 83,416

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

Grant Authority: 2020 Virginia Acts of Assembly Chapter 56, Item 145 - 240298

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## School Construction Assistance Program

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 223,290	\$ 116,081	\$ -
Capital Outlay: Replacement			-	-	-	1,876,710	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 2,100,000	\$ 116,081	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 2,100,000	\$ 116,081	\$ -

State funds are used at Passage MS to incorporate the refurbishment of all air handling units with new internal components, fan assemblies, hot water coils, chill water coils, damper assemblies, valves, and associated piping. This will also include upgrades to meet current outside airflow requirements and indoor air quality standards post Covid. Bipolar ionization will be installed in all air handling units with CO2 monitors to control on-demand ventilation. All Variable air boxes will be replaced to include hot water valve packages and associated piping. Boilers will be replaced with high efficiency condensing boilers, to include hot water pumps. All exhaust fans including kitchen makeup and exhaust fans will be replaced. The chiller, all chill water pumps, associated piping will be replaced. The building automation system will be replaced with updated technology and electrical upgrades to accommodate equipment needs.

Grant Authority: Virginia Department of Education -240012

Agreement Period: July 1, 2023 through June 30, 2026

Required cash or in kind match: None

## School Safety and Security

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ -	\$ 84,433	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ 84,433	\$ -	\$ -
<b>Grand Total</b>			\$ -	\$ -	\$ -	\$ 84,433	\$ -	\$ -

State funds are used to support school security equipment that includes Intercom Systems, Surveillance Equipment and Cameras, Security Door Hardware, Security Film, Security Scanning Equipment, Electronic Access Control Systems, Technology Equipment to Support Security Systems, Mass Notification Telephone Systems Equipment, Visitor Badging System, Security Lighting Systems, Security Panic Systems, Two-way Radios, Classroom locks, Uninterrupted Power Supply (UPS), and Security Alarm Systems for Newport News Public Schools.

Grant Authority: Chapter 1, Item 136, Paragraph DDD, 2024 Special Session I Virginia General Assembly  
 Agreement Period: May 13, 2024 through June 30, 2025  
 Required cash or in kind match: None

## School Safety and Security - Richneck Elementary School

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
<b>Grand Total</b>			\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

State funds are used to support school security equipment that includes Intercom Systems, Surveillance Equipment and Cameras, Security Door Hardware, Security Film, Security Scanning Equipment, Electronic Access Control Systems, Technology Equipment to Support Security Systems, Mass Notification Telephone Systems Equipment, Visitor Badging System, Security Lighting Systems, Security Panic Systems, Two-way Radios, Classroom locks, Uninterrupted Power Supply (UPS), and Security Alarm Systems for Newport News Public Schools.

Grant Authority: Chapter 1, Item 136, Paragraph DDD, 2024 Special Session I Virginia General Assembly  
 Agreement Period: May 13, 2024 through June 30, 2025  
 Required cash or in kind match: None

## School Security Equipment

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Tech Hardware-Non-Capitalized			\$ 232,604	\$ 248,414	\$ 244,405	\$ 249,983	\$ 232,429	\$ 249,983
<b>Sub-total: Non-Personnel Costs</b>			\$ 232,604	\$ 248,414	\$ 244,405	\$ 249,983	\$ 232,429	\$ 249,983
<b>Grand Total</b>			\$ 232,604	\$ 248,414	\$ 244,405	\$ 249,983	\$ 232,429	\$ 249,983

State funds are used to support school security equipment that includes Intercom Systems, Surveillance Equipment and Cameras, Security Door Hardware, Security Film, Security Scanning Equipment, Electronic Access Control Systems, Technology Equipment to Support Security Systems, Mass Notification Telephone Systems Equipment, Visitor Badging System, Security Lighting Systems, Security Panic Systems, Two-way Radios, Classroom locks, Uninterrupted Power Supply (UPS), and Security Alarm Systems for Newport News Public Schools.

Grant Authority: Virginia Department of Education - 240507  
 Agreement Period: July 1, 2024 through June 30, 2025  
 Required cash or in kind match: Local Match of 25% of the State Award \$62,495.75

## Seclusion & Restraint

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ 203,317	\$ 119,697	\$ 83,741	\$ 143,507	\$ 139,750	\$ 143,507
Fees			-	-	-	9,277	7,532	9,277
Educational Materials			11,053	2,014	45,862	22,024	23,639	22,024
Sub-total: Non-Personnel Costs			\$ 214,370	\$ 121,711	\$ 129,603	\$ 174,808	\$ 170,921	\$ 174,808
Grand Total			\$ 214,370	\$ 121,711	\$ 129,603	\$ 174,808	\$ 170,921	\$ 174,808

State funds are used to provide training for local school divisions related to the proposed Regulations Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia. Newport News Public Schools is the Fiscal Agent for Region II.

Grant Authority: 2023 Special Session I Budget Bill HB30

Agreement Period: July 1, 2024 to June 30, 2025

Required cash or in kind match: None

## Special Education in Local and Regional Jails

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 3,654	\$ 690	\$ 3,306
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 3,654	\$ 690	\$ 3,306
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 346	\$ 58	\$ 286
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 4,000	\$ 748	\$ 3,592

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

Grant Authority: Virginia Department of Education - 240295

Agreement Period: April 1, 2024 through March 31, 2025

Required cash or in kind match: None

## State Leadership Coordinator

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Other Professionals	1.0	1.0	\$ -	\$ -	\$ 80,729	\$ -	\$ -	\$ -
Technical Personnel	-	-	80,729	83,150	-	94,424	94,424	94,424
Sub-total: Personnel Costs	1.0	1.0	\$ 80,729	\$ 83,150	\$ 80,729	\$ 94,424	\$ 94,424	\$ 94,424
Sub-total: Benefits			\$ 21,283	\$ 18,321	\$ 21,825	\$ 2,257	\$ 2,257	\$ 2,257
Grand Total	1.0	1.0	\$ 102,012	\$ 101,471	\$ 102,554	\$ 96,681	\$ 96,681	\$ 96,681

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

Grant Authority: 2018 Virginia Acts of Assembly Chapter 2, Item 136 - 240240

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None



## State Operated Programs Juvenile Detention

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Administrator	1.0	1.0	\$ 100,333	\$ 106,150	\$ 109,832	\$ 113,951	\$ 116,872	\$ 113,951
Teachers	13.0	13.0	881,074	960,411	951,697	846,624	762,401	795,080
School Counselors	1.0	1.0	-	-	-	-	34,591	35,000
Clerical Support	1.0	1.0	37,389	44,877	45,496	47,202	49,318	47,202
Substitutes Daily			-	7,949	4,363	5,000	38,545	3,000
Sub-total: Personnel Costs	16.0	16.0	\$ 1,018,796	\$ 1,119,388	\$ 1,111,387	\$ 1,012,777	\$ 1,001,728	\$ 994,233
Sub-total: Benefits			\$ 452,483	\$ 504,796	\$ 510,961	\$ 600,179	\$ 450,894	\$ 488,405
Non-Personnel Costs								
Contract Services			\$ 502	\$ 3,301	\$ 843	\$ 3,500	\$ -	\$ 10,787
Internal Services			315	208	536	500	2,076	-
Professional Development - Admin			76	963	1,743	3,500	2,023	1,013
Professional Development - Teachers			-	428	2,478	3,000	1,538	2,800
Indirect Cost			50,889	55,572	55,556	53,986	38,282	49,562
Materials and Supplies			25,757	16,961	7,184	7,500	11,749	6,500
Food Supplies			463	1,706	1,442	1,500	1,751	1,500
Educational Materials			7,588	8,533	21,624	29,000	20,923	30,500
Capital Outlay: Tech Hardware			31,413	26,297	21,198	23,000	25,509	21,000
Sub-total: Non-Personnel Costs			\$ 117,002	\$ 113,968	\$ 112,604	\$ 125,486	\$ 103,851	\$ 123,662
Grand Total	16.0	16.0	\$ 1,588,281	\$ 1,738,151	\$ 1,734,952	\$ 1,738,442	\$ 1,556,473	\$ 1,606,300

This grant is provided by the state for the operation of the regular education and Title I remediation programs at the Juvenile Detention Center. The state reimburses NNPS for the cost of operating the program based on a funding formula centered on enrollment. The Juvenile Detention School is not a NNPS institution, but rather a "State Operated Program" for which NNPS acts as the fiscal agent. Juvenile Detention employees are NNPS employees and are governed by school board policy.

Grant Authority: Department of Education - 240220  
Agreement Period: April 1, 2024 through March 31, 2025  
Required cash or in kind match: None

## STEM Competition Team Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Other Professionals	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Teachers (Hourly)			1,014	1,667	1,772	\$ -	-	\$ -
Sub-total: Personnel Costs	-	-	\$ 1,014	\$ 1,667	\$ 1,772	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 84	\$ 139	\$ 148	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
Internal Services			-	-	-	5,256	5,256	5,256
Student Fees			-	1,634	4,550	-	-	-
Materials and Supplies			11,865	3,392	5,584	4,744	4,744	4,744
Food Supplies			-	-	2,352	-	-	-
Technology Hardware - Non-Capitalized			-	-	4,000	-	-	-
Sub-total: Non-Personnel Costs			\$ 11,865	\$ 7,526	\$ 16,486	\$ 10,000	\$ 10,000	\$ 10,000
Grand Total	-	-	\$ 12,963	\$ 9,332	\$ 18,406	\$ 10,000	\$ 10,000	\$ 10,000

The state grant will assist with STEM and Robotics implementation at 4 identified schools.

Grant Authority: Chapter 865, 2017 Virginia Acts of Assembly - 240326  
Agreement Period: July 1, 2024 through June 30, 2025  
Required cash or in kind match: None

## STEM Teacher Recruitment and Retention

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Supplemental Salaries			\$ 11,000	\$ -	\$ 116,662	\$ 45,000	\$ 45,000	\$ 45,000
Sub-total: Personnel Costs	-	-	\$ 11,000	\$ -	\$ 116,662	\$ 45,000	\$ 45,000	\$ 45,000
Sub-total: Benefits			\$ 919	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 11,919	\$ -	\$ 116,662	\$ 45,000	\$ 45,000	\$ 45,000

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

Grant Authority: Chapter 665 of the 2018 Acts of Assembly Special Session, Item 135M - 240372

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## VDOE Vision Screening Program

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 55,482	\$ -	\$ 54,334	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 55,482	\$ -	\$ 54,334	\$ -
Grand Total			\$ -	\$ -	\$ 55,482	\$ -	\$ 54,334	\$ -

Description

Grant Authority: Virginia Department of Education Vision Screening Project

Agreement Period: July 1, 2023 through June 30, 2024

Required cash or in kind match: None

## Virginia Reading Corps

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 141,000	\$ 149,000	\$ 160,000	\$ 180,000	\$ 160,000
Sub-total: Non-Personnel Costs			\$ -	\$ 141,000	\$ 149,000	\$ 160,000	\$ 180,000	\$ 160,000
Grand Total			\$ -	\$ 141,000	\$ 149,000	\$ 160,000	\$ 180,000	\$ 160,000

This state grant provides 6 full time tutors will be places at 3 NNPS elementary schools. Tutors will conduct triannual benchmark assessments and will deliver daily one-on-one interventions with selected students.

Grant Authority: Virginia Reading Corp Partnership

Agreement Period: September 1, 2024 through April 30, 2025

Required cash or in kind match: None

## Vocational Lab Pilot

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Sub-total: Benefits</b>			\$ 159	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Non-Personnel Costs</b>								
Contract Services			\$ 54	\$ (29)	\$ -	\$ -	\$ -	\$ -
Technology Software/Online Content			7,000	-	-	-	-	-
Capital Outlay: Add Equipment			174,763	32,370	9,654	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			\$ 181,817	\$ 32,341	\$ 9,654	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ 181,976	\$ 32,341	\$ 9,654	\$ -	\$ -	\$ -

This state grant will be used towards providing students valuable experiences in simulators and real-time experiences where it will demonstrate day to day operations in an Aviation related profession at the Aviation Academy.

Grant Authority: Chapter 2 of the 2018 Virginia Acts of Assembly - 240369

Agreement Period: July 1, 2021 through June 30, 2022

Required cash or in kind match: None

## VPSA Education Technology

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Capital Outlay: Tech Hardware			\$ 1,038,000	\$ 1,037,630	\$ 1,284,563	\$ 1,038,000	\$ 1,038,370	\$ 1,038,000
<b>Sub-total: Non-Personnel Costs</b>			\$ 1,038,000	\$ 1,037,630	\$ 1,284,563	\$ 1,038,000	\$ 1,038,370	\$ 1,038,000
<b>Grand Total</b>			\$ 1,038,000	\$ 1,037,630	\$ 1,284,563	\$ 1,038,000	\$ 1,038,370	\$ 1,038,000

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

Grant Authority: Incentive State Funds - 240507

Agreement Period: May 26, 2024 through May 31, 2029

Required cash or in kind match: 20% match of the State Award - \$207,600.00

## VPSA Education Technology - Enterprise Academy

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Capital Outlay: Tech Hardware			\$ -	\$ -	\$ 24,516	\$ 26,000	\$ 26,000	\$ 26,000
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ 24,516	\$ 26,000	\$ 26,000	\$ 26,000
<b>Grand Total</b>			\$ -	\$ -	\$ 24,516	\$ 26,000	\$ 26,000	\$ 26,000

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

Grant Authority: Incentive State Funds - 240507

Agreement Period: May 26, 2024 through May 31, 2029

Required cash or in kind match: None

## Adult Education Testing

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Teacher	-	-	\$ -	\$ -	\$ 7,071	\$ -	\$ 5,574	\$ -
Part-time Teachers				451	-	-		-
<b>Sub-total: Personnel Costs</b>	-	-	\$ -	\$ 451	\$ 7,071	\$ -	\$ 5,574	\$ -
<b>Sub-total: Benefits</b>			\$ -	\$ 38	\$ -	\$ -	\$ 465	\$ -
<b>Non-Personnel Costs</b>								
Educational Materials			\$ -	\$ 2,867	\$ 7,071	\$ -	\$ 5,140	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ 2,867	\$ 7,071	\$ -	\$ 5,140	\$ -
<b>Grand Total</b>	-	-	\$ -	\$ 3,356	\$ 14,142	\$ -	\$ 11,180	\$ -

The Adult Ed Testing funds are from the revenue generated from the Person Vue lab that support adult education activities.

Required cash or in kind match: None

## Alternative Fuel Tax Credit

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Contract Services			\$ 133,573	\$ 166,002	\$ 162,139	\$ 198,214	\$ 366,960	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ 133,573	\$ 166,002	\$ 162,139	\$ 198,214	\$ 366,960	\$ -
<b>Grand Total</b>			\$ 133,573	\$ 166,002	\$ 162,139	\$ 198,214	\$ 366,960	\$ -

Local funding is alternative fuel tax credit and alternative fuel vehicle refueling tax credit. Alternative fuel in purposes for this grant is propane which is used in motor vehicles or motorboat within the United States. NNPS will apply for this excise tax as long as it is still active.

Grant Authority: Further Consolidated Appropriations Act, 2020.

Agreement Period: July 1, 2023 to June 30, 2024

Required cash or in kind match: None

## An Achievable Dream

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Teacher	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assistant Principal	1.0	-	\$ 81,157	\$ 85,931	\$ 69,931	\$ 79,780	\$ 80,741	\$ -
<b>Sub-total: Personnel Costs</b>	1.0	-	\$ 81,157	\$ 85,931	\$ 69,931	\$ 79,780	\$ 80,741	\$ -
<b>Sub-total: Benefits</b>			\$ 41,911	\$ 45,271	\$ 30,375	\$ 33,826	\$ 25,661	\$ -
<b>Grand Total</b>	1.0	-	\$ 123,067	\$ 131,202	\$ 100,306	\$ 113,606	\$ 106,402	\$ -

Local funding is provided by An Achievable Dream, Inc. (and their related companies) to provide additional personnel support for An Achievable Dream Academy and An Achievable Dream Middle and High School.

Grant Authority: An Achievable Dream, Inc.

Agreement Period: July 1, 2023 through June 30, 2024

Required cash or in kind match: None

## Celebrating Success SciPack Initiative Launch and Future Plans

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Educational Materials			\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ -
<b>Grand Total</b>			\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ -

Newport News Public Schools SciPack Initiative invites Newport News Public Schools fifth and eighth grader students to engage in science and engineering learning at home with no cost to families. It offers unique opportunities for families to explore science and technology in a fun and engaging way.

Grant Authority: Coastal Virginia STEM Ecosystem  
 Agreement Period: April 19, 2024 to June 30, 2025  
 Required cash or in kind match: None

## Chesapeake Bay Restoration

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ 15,870	\$ 15,000	\$ 15,000	\$ 12,000
Materials and Supplies			-	15,857	543	-	400	
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ 15,857	\$ 16,413	\$ 15,000	\$ 15,400	\$ 12,000
<b>Grand Total</b>			\$ -	\$ 15,857	\$ 16,413	\$ 15,000	\$ 15,400	\$ 12,000

Local funding is to provide 7th graders a field trip to the Virginia Living Museum.

Grant Authority: Chesapeake Bay Trust  
 Agreement Period: July 1, 2024 through June 30, 2025  
 Required cash or in kind match: None

## Chesapeake Bay Trust

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Materials and Supplies			\$ 4,160	\$ 1,323	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ 4,160	\$ 1,323	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			\$ 4,160	\$ 1,323	\$ -	\$ -	\$ -	\$ -

AP students at Woodside High School will complete water quality testing on the James River and its tributaries.

Grant Authority: Chesapeake Bay Trust  
 Agreement Period: December 2, 2018 through June 30, 2021  
 Required cash or in kind match: None

## Coastal Virginia STEM Ecosystem

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Technology Supplies			\$ -	\$ -	\$ -	\$ 7,000	\$ 6,938	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 7,000	\$ 6,938	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 7,000	\$ 6,938	\$ -

The grant will allow Woodside High School to acquire new audio tech equipment for its musical theater pit, train students on the equipment, enhance musical productions, and provide students with an introduction to a STEM field that has practical applications in the music industry.

Grant Authority: City of Newport News and Coastal Virginia STEM Ecosystem

Agreement Period: July 1, 2023 to June 30, 2024

Required cash or in kind match: None

## Choice Neighborhood Implementation

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Technical Personnel	2.0	2.0	\$ 46,627	\$ 47,696	\$ 39,638	\$ -	\$ 81,320	\$ -
Sub-total: Personnel Costs	2.0	2.0	\$ 46,627	\$ 47,696	\$ 39,638	\$ -	\$ 81,320	\$ -
Sub-total: Benefits			\$ 15,137	\$ 13,503	\$ 9,919	\$ -	\$ 22,164	\$ -
Non-Personnel Costs								
Contract Services			\$ 6,838	\$ -	\$ -	\$ -	\$ 16,225	\$ -
Internal Services			-	7	70	-	-	-
Materials and Supplies			4,334	-	1,770	-	1,924	-
Food Supplies			-	-	119	-	-	-
Educational Materials			-	-	119	-	-	-
Sub-total: Non-Personnel Costs			\$ 11,172	\$ 7	\$ 2,078	\$ -	\$ 18,149	\$ -
Grand Total	2.0	2.0	\$ 72,936	\$ 61,206	\$ 51,635	\$ -	\$ 121,633	\$ -

Funding provided to improve access to full range of quality health services and foster primary care relationships, reduce food insecurity, expand access to fresh, affordable nutritious food and encourage healthy living, Increase availability and strengthen quality of early education programs in the neighborhood, create a continuum of enriched learning and support opportunities--enable children to be proficient in core academic subjects, and strengthens school-to-career pathway by fostering college and career preparedness--enable youth, including those with disabilities, to graduate from high school college and career-ready.

Grant Authority: City of Newport News

Agreement Period: July 1, 2021 through June 30, 2026

Required cash or in kind match: None

## Community Knights Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Other Miscellaneous			\$ (1,500)	\$ 5,437	\$ -	\$ -	\$ 2,520	\$ -
Sub-total: Non-Personnel Costs			\$ (1,500)	\$ 5,437	\$ -	\$ -	\$ 2,520	\$ -
Grand Total			\$ (1,500)	\$ 5,437	\$ -	\$ -	\$ 2,520	\$ -

This local funding will be used for SCA presidents and vice presidents at the 6 high school to attend a Student Leaders retreat.

Grant Authority: Community Knights, INC.

Agreement Period: July 25, 2021 through June 30, 2025

Required cash or in kind match: None



## Dominion Energy Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Internal Services - Field Trips			\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -
Contract Services			-	-	-	4,400	2,000	-
Professional Development			-	-	-	-	1,000	-
Educational Materials			100	45	16	-	4,247	-
Sub-total: Non-Personnel Costs			\$ 100	\$ 45	\$ 16	\$ 5,000	\$ 7,247	\$ -
Grand Total			\$ 100	\$ 45	\$ 16	\$ 5,000	\$ 7,247	\$ -

This grant will help support 11 field experiences aboard the "Jenny S." on the James River with the Chesapeake Bay Foundation.

Grant Authority: Dominion Power

Agreement Period: March 1, 2024 through June 30, 2024

Required cash or in kind match: None

## Early College

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 14,111	\$ -	\$ -	\$ -
Educational Materials			295	-	1,841	-	-	-
Food Supplies			-	82	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 295	\$ 82	\$ 15,952	\$ -	\$ -	\$ -
Grand Total			\$ 295	\$ 82	\$ 15,952	\$ -	\$ -	\$ -

Partnership with TNCC to promote continued growth with continuing education.

Grant Authority: Thomas Nelson Community College

Agreement Period: November 1, 2017 through August 30, 2025

Required cash or in kind match: None

## E.K. Sloane Piano Fund

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Capital Outlay: Replacements			\$ -	\$ -	\$ -	\$ 8,461	\$ 8,461	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 8,461	\$ 8,461	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 8,461	\$ 8,461	\$ -

This grant is for Passage Middle School to purchase a new electric Clavinova piano. This piano will be used by the School Chorus, Band, Orchestra and Theater classes, as well as for concerts and assemblies.

Grant Authority: Hampton Roads Community Foundation

Agreement Period: July 1, 2023 through June 30, 2024

Required cash or in kind match: None

## Golden Opportunities

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Food Supplies			\$ -	\$ -	\$ -	\$ -	\$ 1,735	-
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ -	\$ 1,735	\$ -
<b>Grand Total</b>			\$ -	\$ -	\$ -	\$ -	\$ 1,735	\$ -

These local funds will support innovative projects that will have a lasting and sustaining impact for students and teachers in the community

Grant Authority: McDonald's

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## Gun Violence Intervention Program

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Stipends			\$ -	\$ -	\$ 6,250	\$ 22,500	\$ 24,500	\$ 42,500
<b>Sub-total: Personnel Costs</b>			\$ -	\$ -	\$ 6,250	\$ 22,500	\$ 24,500	\$ 42,500
<b>Sub-total: Benefits</b>			\$ -	\$ -	\$ 626	\$ 2,250	\$ 2,041	\$ 2,250
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ -	\$ 61,782	\$ 119,000	\$ 77,329	\$ 99,000
Fees			-	-	11,694	-	21,734	-
Materials and Supplies			-	-	8,047	15,000	8,405	15,000
Food Supplies			-	-	-	-	20,525	-
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ 81,523	\$ 134,000	\$ 127,992	\$ 114,000
<b>Grand Total</b>			\$ -	\$ -	\$ 88,399	\$ 158,750	\$ 154,534	\$ 158,750

These local funds will support the implementation of evidence-based strategies proven effective in reducing gun violence in the community

Grant Authority: City of Newport News

Agreement Period: July 1, 2024 through June 30, 2025

Required cash or in kind match: None

## Health Services

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Materials and Supplies			\$ -	\$ 3,556	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ 3,556	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			\$ -	\$ 3,556	\$ -	\$ -	\$ -	\$ -

The state funding is to provide 4-day weeks of college, career, citizenship, and leadership experiences for as many as sixty rising 9th and 10th grade students during the summer, and to expose students to Science, Technology, Engineering, and Mathematics (STEM) enrichment experiences. The Grant has ended.

Grant Authority: 240352

Agreement Period: July 1, 2017 through June 30, 2018

Required cash or in kind match: None

## Horticulture Newport News Master Gardeners

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Professional Development			\$ -	\$ -	\$ -	\$ 30	\$ 30	\$ -
Materials and Supplies			-	-	-	470	-	-
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ -	\$ 500	\$ 30	\$ -
<b>Grand Total</b>			\$ -	\$ -	\$ -	\$ 500	\$ 30	\$ -

This grant funds the Juvenile Detention School project of 'Each One Plant One? Changing Our Planet by Changing Our Behavior.'

Grant Authority: Newport News Master Gardeners  
 Agreement Period: July 1, 2023 through June 30, 2024  
 Required cash or in kind match: None

## Learning Alongside Robots

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Materials and Supplies			\$ 751	\$ 7,885	\$ 7,415	\$ 5,000	\$ 5,000	\$ 5,000
<b>Sub-total: Non-Personnel Costs</b>			\$ 751	\$ 7,885	\$ 7,415	\$ 5,000	\$ 5,000	\$ 5,000
<b>Grand Total</b>			\$ 751	\$ 7,885	\$ 7,415	\$ 5,000	\$ 5,000	\$ 5,000

The local funding is used to build expertise around the development and delivery of integrative STEM instruction. It will help teachers in all grades with the ability to use robots as an instructional tool to infuse the Virginia Standards of Learning, STEM disciplines, and workplace readiness skills into daily instruction.

Grant Authority: Northrop Grumman  
 Agreement Period: July 1, 2024 through June 1, 2025  
 Required cash or in kind match: None

## Libraries Ready To Code

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Technology Supplies			\$ -	\$ 2,535	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ 2,535	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	-		\$ -	\$ 2,535	\$ -	\$ -	\$ -	\$ -

The local funding is used for Heritage's School Library to teach computational thinking and computer science techniques to students in our Special Education program. These funds will help provide an opportunity for all learners. The Grant has ended.

Grant Authority: American Library Association  
 Agreement Period: November 1, 2017 through August 30, 2018  
 Required cash or in kind match: None

## Newport News Foundation

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Contract Services			\$ 27,849	\$ -	\$ -	\$ -	\$ 20,800	\$ -
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 27,849</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,800</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 27,849</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,800</b>	<b>\$ -</b>

Local funding is to establish an Early Career in Welding Program for high school students to earn industry certifications in welding.

Grant Authority: Newport News Education Foundation  
 Agreement Period: July 1, 2021 to June 30, 2024  
 Required cash or in kind match: None

## One City Transformation Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600</b>	<b>\$ -</b>
<b>Sub-total: Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>								
Contract Services			\$ -	\$ 185,000	\$ 92,500	\$ -	\$ 11,020	\$ -
Educational Materials			70,408	12,810	-	-	-	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ 70,408</b>	<b>\$ 197,810</b>	<b>\$ 92,500</b>	<b>\$ -</b>	<b>\$ 11,020</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ 70,408</b>	<b>\$ 197,810</b>	<b>\$ 92,500</b>	<b>\$ -</b>	<b>\$ 11,670</b>	<b>\$ -</b>

The funds were awarded from Newport News Shipbuilding to the Newport News Education Foundation to support STEM Innovation at all of our high schools, Discovery STEM Academy, and Crittenden.

Grant Authority: Newport News Shipbuilding  
 Agreement Period: June 18, 2021 through June 30, 2025  
 Required cash or in kind match: None

## Odyssey of the Mind

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Part-time Support Staff			\$ -	\$ -	\$ 8,003	\$ -	\$ 4,590	\$ -
<b>Sub-total: Personnel Costs</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,003</b>	<b>\$ -</b>	<b>\$ 4,590</b>	<b>\$ -</b>
<b>Sub-total: Benefits</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 995</b>	<b>\$ -</b>	<b>\$ 234</b>	<b>\$ -</b>
<b>Non-Personnel Costs</b>								
Internal Services - Print Shop			\$ -	\$ -	\$ 60	\$ -	\$ 156	\$ -
Materials and Supplies			-	274	8,695	-	12,592	-
<b>Sub-total: Non-Personnel Costs</b>			<b>\$ -</b>	<b>\$ 274</b>	<b>\$ 8,755</b>	<b>\$ -</b>	<b>\$ 12,748</b>	<b>\$ -</b>
<b>Grand Total</b>			<b>\$ -</b>	<b>\$ 274</b>	<b>\$ 17,753</b>	<b>\$ -</b>	<b>\$ 17,572</b>	<b>\$ -</b>

Odyssey of the Mind teaches students how to develop and use their natural creativity to become problem-solvers.

Grant Authority: Odyssey of the Mind  
 Agreement Period: July 1, 2012 to June 30, 2025  
 Required cash or in kind match: None

## Opportunity Labs

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Professional Development - Admin			\$ -	\$ -	\$ -	\$ -	\$ 859	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 859	\$ -
Grand Total								
			\$ -	\$ -	\$ -	\$ -	\$ 859	\$ -

The purpose of the Grant is to engage in a national Community of Practice (CoP) focused on the long-term preservation and enhancement of mental health support for students in the face of looming budget challenges.

Grant Authority: Opportunity Labs Foundation, Inc.  
 Agreement Period: June 15, 2024 to Dec 15, 2024  
 Required cash or in kind match: None

## Road to Success in Virginia

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Teachers			\$ -	\$ -	\$ -	\$ 100,728	\$ 100,728	\$ -
Sub-total: Personnel Costs			\$ -	\$ -	\$ -	\$ 100,728	\$ 100,728	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 8,107	\$ 8,107	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 10,093	\$ 10,093	\$ -
Materials and Supplies			-	-	-	2,386	2,386	-
Educational Materials			-	-	-	4,986	4,986	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 17,465	\$ 17,465	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 126,300	\$ 126,300	\$ -

The funding through the Road to Success in Virginia Program (RSVP) will prepare Temporary Assistance for Need Families (TANF) recipients for employment leading to self-sufficiency and independence from temporary benefits.

Grant Authority: Virginia Peninsula Community College  
 Agreement Period: July 1, 2023 to June 30, 2024  
 Required cash or in kind match: None

## Strategy Lab Stipend

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Teachers			\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -
Sub-total: Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 466	\$ -
Non-Personnel Costs								
Educational Materials			\$ -	\$ -	\$ -	\$ -	\$ 534	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 534	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -

The funding through the Learning Accelerator to plan, implement, document and reflect on a District's pilot.

Grant Authority: The Learning Accelerator  
 Agreement Period: April 7, 2023 to June 30, 2023  
 Required cash or in kind match: None

## Strengthening Community Colleges

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Part-time Teachers			\$ -	\$ -	\$ 69,420	\$ 68,328	\$ 73,954	\$ -
<b>Sub-total: Personnel Costs</b>			\$ -	\$ -	\$ 69,420	\$ 68,328	\$ 73,954	\$ -
<b>Sub-total: Benefits</b>			\$ -	\$ -	\$ 5,797	\$ 5,910	\$ 5,530	\$ -
<b>Non-Personnel Costs</b>								
Materials and Supplies			\$ -	\$ -	\$ 500	\$ 648	\$ 1,148	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ -	\$ -	\$ 500	\$ 648	\$ 1,148	\$ -
<b>Grand Total</b>			\$ -	\$ -	\$ 75,717	\$ 74,886	\$ 80,632	\$ -

These funds are designated to build the capacity of community colleges to collaborate with employer and the public workforce development system to meet local and regional labor market demand for a skilled workforce.

Grant Authority: Virginia Peninsula Community College  
Agreement Period: July 1, 2023 through June 30, 2024  
Required cash or in kind match: None

## Summer Training Enrichment Program

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Personnel Costs</b>								
Supplemental Salaries			\$ 1,354	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Personnel Costs</b>			\$ 1,354	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Benefits</b>			\$ 113	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	-	-	\$ 1,466	\$ -	\$ -	\$ -	\$ -	\$ -

The Summer Training and Enrichment Program (STEP) joins Newport News Public Schools with the City of Newport News, business and non-profit community partners to employ 200 targeted Newport News high school youth (ages 16-18) to assist them in gaining work experience and professional skills.

Grant Authority: City of Newport News (Youth & Gang Violence Prevention Fund)  
Agreement Period: June 18, 2021 through June 30, 2022  
Required cash or in kind match: None

## Verizon STEM Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
<b>Non-Personnel Costs</b>								
Educational Materials			\$ 940	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sub-total: Non-Personnel Costs</b>			\$ 940	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			\$ 940	\$ -	\$ -	\$ -	\$ -	\$ -

Local funds provide materials for STEM labs at Newsome Park and Discovery STEM Academy, the Newport News Public Schools Engineering Design Challenges, and STEM Community Day. The Grant has ended.

Grant Authority: Verizon  
Agreement Period: July 1, 2017 through June 30, 2019  
Required cash or in kind match: None



## Youth Build Grant

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 67,588	\$ 21,753	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-		\$ 67,588	\$ 21,753	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 5,644	\$ 1,816	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Educational Materials			\$ 4,064	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 4,064	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-		\$ 77,295	\$ 23,569	\$ -	\$ -	\$ -	\$ -

Local funds provides services to 18-24 year old's. They receive their GED, workforce skills, digital literacy skills and construction trades certifications. It is in partnership with the city of Newport News and Volunteers of America.

Grant Authority: Volunteers of America Chesapeake Inc.  
 Agreement Period: March 31, 2020 through March 31, 2023  
 Required cash or in kind match: None

## Youth Mini Grants

Description	FTEs		FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2024 Actuals	FY 2025 Budget (est)
	2024A	2025B						
Non-Personnel Costs								
Contract Services			\$ 1,405	\$ -	\$ -	\$ -	\$ -	\$ -
Other Miscellaneous			3,556	4,829	3,972	-	4,270	-
Sub-total: Non-Personnel Costs			\$ 4,961	\$ 4,829	\$ 3,972	\$ -	\$ 4,270	\$ -
Grand Total			\$ 4,961	\$ 4,829	\$ 3,972	\$ -	\$ 4,270	\$ -

Local funds provided from various donations to support youth development.

Grant Authority: Various  
 Agreement Period: July 1, 2021 through June 30, 2025  
 Required cash or in kind match: None

**This Page  
Intentionally  
Left Blank**

# Other Financial Information





## Health Insurance Fund

Description	CY 2021 Actuals	CY 2022 Actuals	CY 2023 Actuals	CY 2024 Est. Actuals	CY 2025 Budget	% Chg
<b>REVENUES</b>						
Premiums from Employees/Pre-65 Retirees	\$ 7,742,807	\$ 6,609,793	\$ 6,722,829	\$ 6,642,925	\$ 6,642,925	0.0%
Premiums from Employer	24,670,414	30,126,767	28,149,173	28,122,738	28,122,738	0.0%
Wellness Contribution from Employer	974,198	867,950	-	1,565,900	-	0.0%
<b>Total Revenues</b>	<b>\$ 33,387,419</b>	<b>\$ 37,604,510</b>	<b>\$ 34,872,002</b>	<b>\$ 36,331,563</b>	<b>\$ 34,765,663</b>	<b>-4.3%</b>

<b>EXPENDITURES</b>						
Claims (net of Drug Rebates since 2020)	\$ 30,175,600	\$ 29,965,753	\$ 33,840,146	\$ 34,344,473	\$ 34,516,195	0.5%
Health/Wellness Incentives	1,072,500	1,041,542	1,013,363	1,013,363	1,013,363	0.0%
Admin & Reinsurance net Rebates to 2019	1,995,359	2,192,494	410,395	1,532,749	1,532,749	0.0%
<b>Total Expenditures</b>	<b>\$ 33,243,459</b>	<b>\$ 33,199,789</b>	<b>\$ 35,263,904</b>	<b>\$ 36,890,585</b>	<b>\$ 37,062,308</b>	<b>0.5%</b>

Note - Wellness incentives includes max of \$500 per employee premium health credit not actually remitted to health insurance provider. They are shown as premiums from employees as well as cost to the plan, in that the employee, not the health insurance plan, receives the \$500.

<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 143,960</b>	<b>\$ 4,404,721</b>	<b>\$ (391,902)</b>	<b>\$ (559,022)</b>	<b>\$ (2,296,645)</b>	
<b>Beginning Fund Balance at Jan.1</b>	<b>\$ 4,879,204</b>	<b>\$ 5,023,164</b>	<b>\$ 9,427,885</b>	<b>\$ 9,035,983</b>	<b>\$ 8,476,961</b>	
<b>Ending Fund Balance at Dec. 31</b>	<b>\$ 5,023,164</b>	<b>\$ 9,427,885</b>	<b>\$ 9,035,983</b>	<b>\$ 8,476,961</b>	<b>\$ 6,180,316</b>	
<b>Number of Subscribers</b>						
Active Employees	2,853	2,740	2,597	2,597	2,597	
Retirees (Pre-65)	118	99	71	53	53	
Retirees (Pre-65)(Opt for a different plan)	6	56	104	99	99	
<b>Total Number of Subscribers</b>	<b>2,977</b>	<b>2,895</b>	<b>2,772</b>	<b>2,749</b>	<b>2,749</b>	

### Premium Changes History

School Board	5.2%	6.7%	9.4%	9.4%	0.0%
Employee	6.2%	3.9%	3.0%	1.2%	0.0%

The Health Insurance Fund is not a formal fund maintained by the School Board. Rather this page is to document the premiums paid and claims against the self-insurance health fund administered by Optima. The School Board is self-insured up to \$250,000 per calendar year (CY) for each individual claim. Optima became the new plan administrator effective January 1, 2020 (taking over from Anthem) and insures claims above the self-insurance limits via re-insurance purchased by them and charged to the School Board. Interest was received on balances held by Anthem, which will now be held by Optima (amount of interest, if any, expected to minimal due to lowered interest rates).

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

The School Board provides a comprehensive wellness plan for employees. Premium incentives for healthy activities and a healthy lifestyle are being included as well as establishing numerous school and site based wellness activities for employees. The wellness program is paid for by withdrawing funds from the fund balance. Plan year 2023 average 3% to employee premiums for an additional \$250,000. CY 2024 average 1.17% to employee premiums for an additional \$115,000. CY 2024 plan calls for Wellness Program grants, materials and supplies to be moved from the General Fund to Grant funds supported by the Health Plan Administrator.

Insurance Premiums for Calendar Year 2024								
Benefit Plan	Total Premium	School Board Contribution Monthly	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution Monthly	Wellness Credit Monthly	Wellness Credit Bi-Weekly
Equity 3500 + HSA								
Employee Only	\$ 1,046.34	\$ 996.34	\$ 50.00	\$ 25.00	N/A	\$ 249.27	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,265.40	\$ 1,065.83	\$ 199.57	\$ 99.79	N/A	\$ 412.74	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,429.59	\$ 1,129.71	\$ 299.88	\$ 149.94	N/A	\$ 525.82	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,570.28	\$ 1,180.65	\$ 389.63	\$ 194.82	\$ 100.40	\$ 625.76	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,719.78	\$ 1,271.92	\$ 447.86	\$ 223.93	\$ 103.41	\$ 702.24	\$ 50.00	\$ 25.00
Vantage 35								
Employee Only	\$ 1,126.31	\$ 996.34	\$ 129.97	\$ 64.99	N/A	\$ 329.24	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,400.92	\$ 1,065.83	\$ 335.09	\$ 167.55	N/A	\$ 548.26	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,605.49	\$ 1,129.71	\$ 475.78	\$ 237.89	N/A	\$ 701.72	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,769.19	\$ 1,180.65	\$ 588.54	\$ 294.27	\$ 157.35	\$ 824.67	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,942.88	\$ 1,271.92	\$ 670.96	\$ 335.48	\$ 181.59	\$ 925.34	\$ 50.00	\$ 25.00
POS 1000								
Employee Only	\$ 1,138.21	\$ 996.34	\$ 141.87	\$ 70.94	N/A	\$ 341.14	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,414.71	\$ 1,065.83	\$ 348.88	\$ 174.44	N/A	\$ 562.05	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,620.46	\$ 1,129.71	\$ 490.75	\$ 245.38	N/A	\$ 716.69	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,783.83	\$ 1,180.65	\$ 603.18	\$ 301.59	\$ 181.32	\$ 839.31	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,957.00	\$ 1,271.92	\$ 685.08	\$ 342.54	\$ 206.30	\$ 939.46	\$ 50.00	\$ 25.00
DELTA DENTAL - PPO							****The Wellness credit is reflected in your paycheck each month****	
Employee Only	\$ 43.81	\$ 5.00	\$ 38.81	\$ 19.41	N/A	\$ 39.81		
Employee + Child	\$ 77.14	\$ 5.00	\$ 72.14	\$ 36.07	N/A	\$ 73.14		
Employee + Spouse	\$ 77.14	\$ 5.00	\$ 72.14	\$ 36.07	\$ 67.14	\$ 73.14		
Employee + Family	\$ 110.29	\$ 5.00	\$ 105.29	\$ 52.65	\$ 100.29	\$ 106.29		
DELTA DENTAL - DeltaEPO								
Employee Only	\$ 36.89	\$ 5.00	\$ 31.89	\$ 15.95	N/A	\$ 32.89		
Employee + Child	\$ 62.89	\$ 5.00	\$ 57.89	\$ 28.95	N/A	\$ 58.89		
Employee + Spouse	\$ 62.89	\$ 5.00	\$ 57.89	\$ 28.95	\$ 52.89	\$ 58.89		
Employee + Family	\$ 92.14	\$ 5.00	\$ 87.14	\$ 43.57	\$ 82.14	\$ 88.14		
Vision Service Plan - Choice Basic								
Employee Only	\$ 4.70	N/A	\$ 4.70	\$ 2.35	\$ 4.70	\$ 4.70		
Employee + Child(ren)	\$ 6.53	N/A	\$ 6.53	\$ 3.27	\$ 6.53	\$ 6.53		
Employee + Spouse	\$ 8.73	N/A	\$ 8.73	\$ 4.37	\$ 8.73	\$ 8.73		
Employee + Family	\$ 10.52	N/A	\$ 10.52	\$ 5.26	\$ 10.52	\$ 10.52		
Vision Service Plan - Choice High								
Employee Only	\$ 7.47	N/A	\$ 7.47	\$ 3.74	\$ 7.47	\$ 7.47		
Employee + Child(ren)	\$ 10.39	N/A	\$ 10.39	\$ 5.20	\$ 10.39	\$ 10.39		
Employee + Spouse	\$ 13.91	N/A	\$ 13.91	\$ 6.96	\$ 13.91	\$ 13.91		
Employee + Family	\$ 16.74	N/A	\$ 16.74	\$ 8.37	\$ 16.74	\$ 16.74		
Legal Resources								
Legal Plan	\$ 20.40	N/A	20.40	10.20	\$ 20.40	20.40		
IDP Gold Employee Only	\$ 9.60	N/A	9.60	4.80	\$ 9.60	9.60		
IDP Gold Couple	\$ 18.00	N/A	18.00	9.00	\$ 18.00	18.00		
IDP Gold Family	\$ 21.60	N/A	21.60	10.80	\$ 21.60	21.60		
Premium Information - Rates effective December 2023 - 10 deductions December to November (No deductions in July and August)								

Insurance Premiums for Calendar Year 2025								
Benefit Plan	Total Premium	School Board Contribution Monthly	Monthly Employee Contribution	Bi-Weekly Employee Contribution	Monthly Dual Spouse Employees	Part-time Employee Contribution Monthly	Wellness Credit Monthly	Wellness Credit Bi-Weekly
Equity 3500 + HSA								
Employee Only	\$ 1,046.34	\$ 996.34	\$ 50.00	\$ 25.00	N/A	\$ 249.27	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,265.40	\$ 1,065.83	\$ 199.57	\$ 99.79	N/A	\$ 412.74	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,429.59	\$ 1,129.71	\$ 299.88	\$ 149.94	N/A	\$ 525.82	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,570.28	\$ 1,180.65	\$ 389.63	\$ 194.82	\$ 100.40	\$ 625.76	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,719.78	\$ 1,271.92	\$ 447.86	\$ 223.93	\$ 103.41	\$ 702.24	\$ 50.00	\$ 25.00
Vantage 35								
Employee Only	\$ 1,126.31	\$ 996.34	\$ 129.97	\$ 64.99	N/A	\$ 329.24	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,400.92	\$ 1,065.83	\$ 335.09	\$ 167.55	N/A	\$ 548.26	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,605.49	\$ 1,129.71	\$ 475.78	\$ 237.89	N/A	\$ 701.72	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,769.19	\$ 1,180.65	\$ 588.54	\$ 294.27	\$ 157.35	\$ 824.67	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,942.88	\$ 1,271.92	\$ 670.96	\$ 335.48	\$ 181.59	\$ 925.34	\$ 50.00	\$ 25.00
POS 1000								
Employee Only	\$ 1,138.21	\$ 996.34	\$ 141.87	\$ 70.94	N/A	\$ 341.14	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,414.71	\$ 1,065.83	\$ 348.88	\$ 174.44	N/A	\$ 562.05	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,620.46	\$ 1,129.71	\$ 490.75	\$ 245.38	N/A	\$ 716.69	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,783.83	\$ 1,180.65	\$ 603.18	\$ 301.59	\$ 181.32	\$ 839.31	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,957.00	\$ 1,271.92	\$ 685.08	\$ 342.54	\$ 206.30	\$ 939.46	\$ 50.00	\$ 25.00
DELTA DENTAL - PPO							****The Wellness credit is reflected in your paycheck each month****	
Employee Only	\$ 41.62	\$ 5.00	\$ 36.62	\$ 18.31	N/A	\$ 37.62		
Employee + Child	\$ 73.28	\$ 5.00	\$ 68.28	\$ 34.14	N/A	\$ 69.28		
Employee + Spouse	\$ 73.28	\$ 5.00	\$ 68.28	\$ 34.14	\$ 63.28	\$ 69.28		
Employee + Family	\$ 104.78	\$ 5.00	\$ 99.78	\$ 49.89	\$ 94.78	\$ 100.78		
DELTA DENTAL - DeltaEPO								
Employee Only	\$ 35.05	\$ 5.00	\$ 30.05	\$ 15.03	N/A	\$ 31.05		
Employee + Child	\$ 59.75	\$ 5.00	\$ 54.75	\$ 27.38	N/A	\$ 55.75		
Employee + Spouse	\$ 59.75	\$ 5.00	\$ 54.75	\$ 27.38	\$ 49.75	\$ 55.75		
Employee + Family	\$ 87.53	\$ 5.00	\$ 82.53	\$ 41.27	\$ 77.53	\$ 83.53		
Vision Service Plan - Choice Basic								
Employee Only	\$ 4.45	N/A	\$ 4.45	\$ 2.23	\$ 4.45	\$ 4.45		
Employee + Child(ren)	\$ 6.19	N/A	\$ 6.19	\$ 3.10	\$ 6.19	\$ 6.19		
Employee + Spouse	\$ 8.27	N/A	\$ 8.27	\$ 4.14	\$ 8.27	\$ 8.27		
Employee + Family	\$ 9.97	N/A	\$ 9.97	\$ 4.99	\$ 9.97	\$ 9.97		
Vision Service Plan - Choice High								
Employee Only	\$ 7.08	N/A	\$ 7.08	\$ 3.54	\$ 7.08	\$ 7.08		
Employee + Child(ren)	\$ 9.85	N/A	\$ 9.85	\$ 4.93	\$ 9.85	\$ 9.85		
Employee + Spouse	\$ 13.18	N/A	\$ 13.18	\$ 6.59	\$ 13.18	\$ 13.18		
Employee + Family	\$ 15.86	N/A	\$ 15.86	\$ 7.93	\$ 15.86	\$ 15.86		
Legal Resources								
Legal Plan	\$ 20.40	N/A	20.40	10.20	\$ 20.40	20.40		
IDP Gold Employee Only	\$ 9.60	N/A	9.60	4.80	\$ 9.60	9.60		
IDP Gold Couple	\$ 18.00	N/A	18.00	9.00	\$ 18.00	18.00		
IDP Gold Family	\$ 21.60	N/A	21.60	10.80	\$ 21.60	21.60		
Premium Information - Rates effective December 2024 - 10 deductions December to November (No deductions in July and August)								



## OPEB Fund

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	% Chg
<b>ADDITIONS</b>						
Employer contributions	\$ 5,340,619	\$ 5,441,561	\$ 5,259,673	\$ 5,025,917	\$ 5,449,186	8.4%
Plan member contributions	1,169,951	1,054,951	921,235	794,730	954,428	20.1%
Interest and dividends	12,995	18,036	14,424	14,819	13,616	-8.1%
Net appreciation in the value of investments	8,164,701	(3,279,475)	2,428,656	3,251,357	2,500,000	-23.1%
<b>Total Additions</b>	<b>\$ 14,688,266</b>	<b>\$ 3,235,073</b>	<b>\$ 8,623,988</b>	<b>\$ 9,086,823</b>	<b>\$ 8,917,230</b>	<b>-1.9%</b>
<b>DEDUCTIONS</b>						
Benefits	\$ 6,510,570	\$ 6,496,512	\$ 6,180,907	\$ 5,820,647	\$ 6,403,614	10.0%
Administrative expenses	29,115	34,932	29,812	31,387	30,057	-4.2%
<b>Total Deductions</b>	<b>\$ 6,539,685</b>	<b>\$ 6,531,444</b>	<b>\$ 6,210,719</b>	<b>\$ 5,852,034</b>	<b>\$ 6,433,671</b>	<b>9.9%</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$ 8,148,581</b>	<b>\$ (3,296,371)</b>	<b>\$ 2,413,269</b>	<b>\$ 3,234,789</b>	<b>\$ 2,483,559</b>	
<b>Beginning Fund Balance at July 1</b>	<b>\$ 27,205,309</b>	<b>\$ 35,353,890</b>	<b>\$ 32,057,519</b>	<b>\$ 34,470,788</b>	<b>\$ 37,705,577</b>	
<b>Ending Fund Balance at June 30</b>	<b>\$ 35,353,890</b>	<b>\$ 32,057,519</b>	<b>\$ 34,470,788</b>	<b>\$ 37,705,577</b>	<b>\$ 40,189,136</b>	

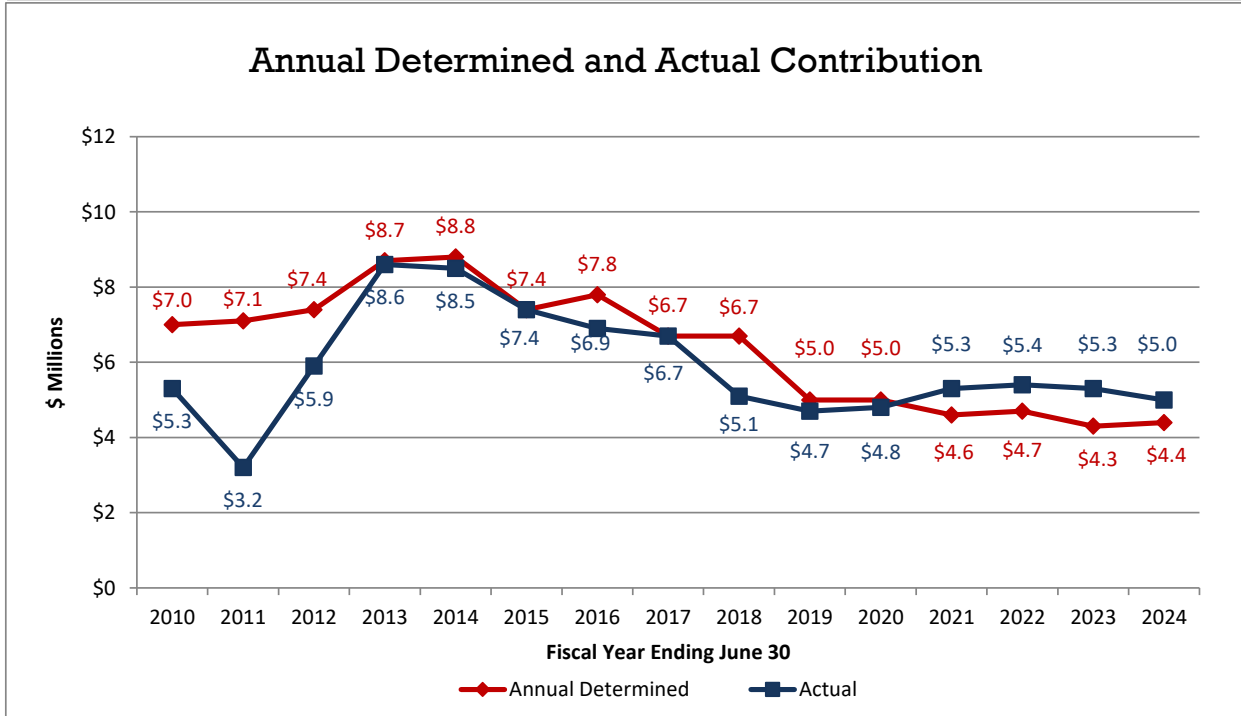
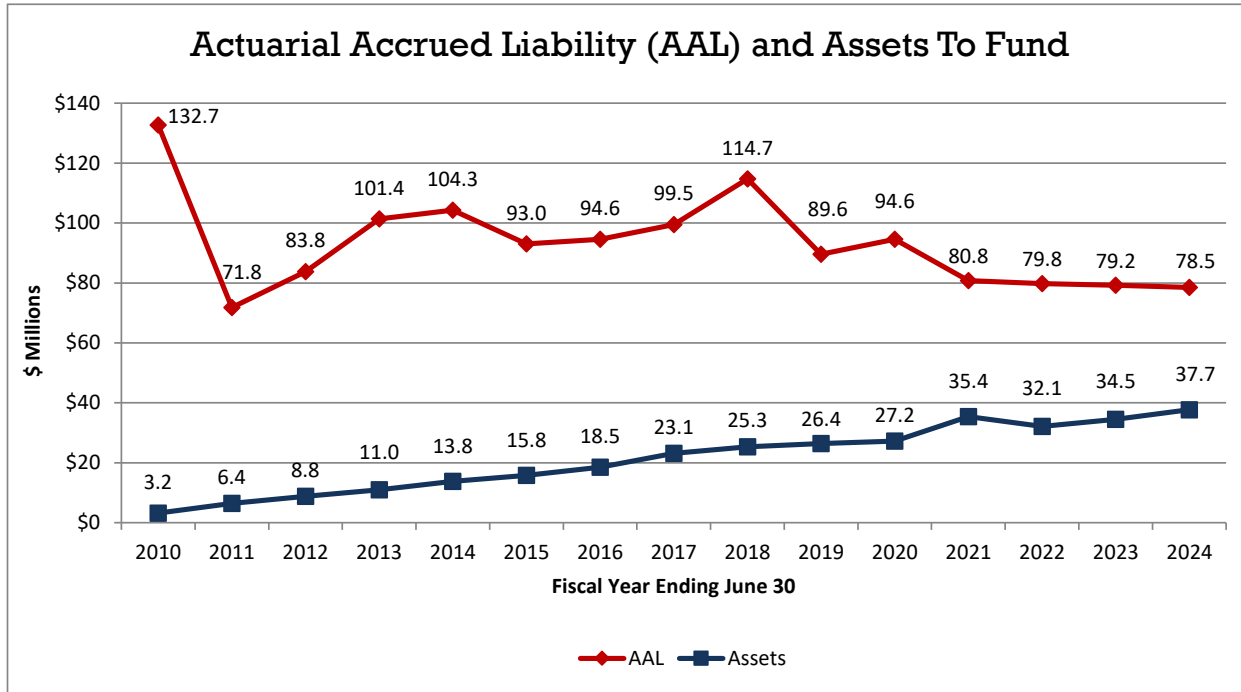
The OPEB Fund started in FY 2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling \$1,587,570 the City returned from the joint fund. The fund receives insurance premium contributions from both the School Board (employer) and the plan members (retirees). In addition, the fund accumulates earnings from investments. The Fund pays premiums for health care insurance, dental insurance and life insurance for retirees.

Other Post-Employment Benefits consists of health insurance, dental insurance and life insurance for qualifying retired employees (principally those who work at least 15 years for the school division). The benefits began in the 1980s but were not formalized into policy until 1991. At that time retirees could qualify to stay on the employee health insurance plan at the same premium level and based on their unused sick leave at the time of retirement, receive a school division health insurance contribution of up to equal to an employee for the remainder of their lives (however, they would transfer over to a lower cost Medicare supplemental health insurance policy upon becoming Medicare-eligible rather than stay on the employee plan). Retirees also received a fully paid life insurance policy in force until their death. At the time of initial formalization, the OPEB plan consisted of relatively few retirees, but the number increased steadily each year to now exceed 1,700. The number of retirees is continuing to increase, but based on mortality rates should peak late this decade and then slowly decline due to significant OPEB benefit changes made in 2009 as discussed below.

Accounting changes which required the liability associated with these benefits to be included in financial statements led the School Board to make sweeping changes to the plan in 2009. New hires after July 1, 2009 will receive no OPEB benefits upon their retirement. Employees retiring before age 65 after June 30, 2011 pay a higher health insurance premium (phased in over five-years beginning on July 2, 2011) to now match the higher health care claims incurred by retirees (thus to eliminate what is called in technical terms the "implicit subsidy"). Other changes were made as well to reduce the liability for OPEB, including eliminating any employer subsidy for spouses or other dependents for those that retire after June 30, 2014. However, existing retirees at June 30, 2011 were exempt from any benefit changes in the plan; all of the OPEB reductions were made solely to existing and future employees.

## OPEB Funding

The school division included in their budget from FY 2010 through FY 2017 funding beyond PAYGO, phased in (amounting to an additional \$2.1 million from FY 2015 through FY 2017). Additional funding stopped effective with the FY 2018 budget.



Trendline for Net OPEB Obligation has been removed due to changes in accounting requirements. Last reported in FY 2018. The OPEB liabilities reported in the ACFR (Annual Comprehensive Financial Report) for FY 2024 Actuals is \$73,874,948.00.



# Capital Improvement Plan

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

November 28, 2023

To the Citizens of the City of Newport News,

I am pleased to present the school division's five-year Capital Improvement Plan (CIP) for FY2025-FY2029 in the amount of \$327.5 million. This Capital Improvement Plan represents a starting point in addressing Newport News Public Schools' capital needs. The Capital Improvement Plan is not a commitment of funds, a budget or an appropriation of funds; it is a long-term plan of expenditures. No initiative or project in this plan may be started without appropriate funding.

The school division's five-year Capital Improvement Plan must be considered for approval and inclusion into the City's long-term capital plan by the City Council. Capital Improvement funding is appropriated by the City one year at a time and is only appropriated for the first year of the City's Adopted Capital Improvement Plan. For the first year of the Capital Improvement Plan, FY2025, the School Board has *requested* \$141.9 million in funding, which represents a \$89.5 million dollar increase from the proposed FY2024-FY2028 Capital Improvement Plan.

Newport News Public Schools educates approximately 27,000 children in 41 schools: 3 early childhood centers, 24 elementary schools, 7 middle schools, 5 high schools, 1 middle/high combination school and a virtual learning academy. The School Board must address changing enrollment patterns and ensure that our schools and facilities can continue to support high-quality educational programs for all students, given that the average age of schools in Newport News is 55 years (23 schools were built prior to 1970). Older buildings require periodic major system overhauls to extend their usefulness. In total, the school division has 4.4 million square feet of building space.

The school division's recommended capital spending plan requests funding for the replacement of aging HVAC units, roofs and electrical service, and site repairs. Replacing major systems such as HVAC before they fail is essential to prevent emergency repairs that disrupt learning. The school division's Capital Improvement Plan request for FY2025-2029 includes \$22.3 million in HVAC replacements and \$31.1 million in roof replacements.

Additionally, this plan requests \$20.7 million for athletic field lighting, indoor/outdoor athletic spaces and playground equipment, and \$24.9 million in casework, furniture, hardware and electrical upgrades. To secure and maintain a healthy, safe learning environment for our students, this plan requests \$17.4 million in learning cottage replacements, as well as \$12 million to renovate and secure front offices and entrances. To support the expansion of STEM and performing arts, the plan requests \$17.8 million in upgrades to STEM & performing arts spaces.

As we developed this plan, we considered the age of Warwick High School, which was built in 1968. We believe that now is the time to move forward with a more wholistic approach for Warwick High School and Denbigh High School, which was constructed in 1965. An investment in a renovation will extend the life of these buildings for several years; therefore, an additional \$66.8 million is requested to complete major renovations at Warwick High School and \$58.8 million for major renovations to Denbigh High School.

Fifty-nine school buses in our fleet exceed the state recommended 15-year life cycle. The oldest buses in our fleet are nearly 20 years old. As these buses get older, they become more expensive to maintain and less reliable to operate. To maintain safe and efficient student transportation, our school buses should be replaced in accordance with the recommended bus replacement cycle. The school division's five-year Capital Improvement Plan for FY2025-FY2029 requests \$23.8 million in funding for the purchase of new school buses. Maintaining a safe student transportation system takes \$3-\$4 million annually out of the Capital Improvement Plan and is insufficient to ensure the replacement of buses based on the state recommended 15-year life cycle.

This spending plan represents the minimum funding needed to provide and maintain school facilities and buses to accommodate the number of students attending Newport News Public Schools. This plan recognizes that capital expenditures ensure educational effectiveness and equity and that quality facilities and programs reap broad community and economic benefits.

While the City Council of Newport News may not approve capital improvement plans proposed by the School Board in their entirety, the School Board must, within its limits of financial capabilities, ensure facilities are keeping all students warm/cool, safe and dry, and are designed to house the types of programs required for quality educational experiences for all students.

Our focus on student achievement, advancement and youth development will continue. Investing in our students is vital to ensure that they graduate college, career and citizen-ready; therefore, the School Board will continue to request appropriate funding for capital spending to ensure that our schools and facilities serve generations of students to come.

Sincerely,

A handwritten signature in black ink, appearing to read "Lisa Surles-Law". The signature is fluid and cursive, with the first name "Lisa" and last name "Surles-Law" clearly distinguishable.

Lisa Surles-Law, Chairman  
Newport News School Board

# FY2025-29 Capital Planning Calendar

Date	Timeline
September 7, 2023	Facilities Planning Committee Meeting
September 18, 2023	CIP Requests due to be entered into City of Newport News portal
September 19, 2023	Presentation of FY 2025-2029 CIP to School Board in work session
October 17, 2023	School Board adoption of the Proposed FY 2025-2029 CIP
November 9, 2023	Facilities Planning Committee Meeting
January 11, 2024	Facilities Planning Committee Meeting
October – January 2024	Review of CIP requests by City CIP evaluation team. Once deliberations are completed, a recommendation is provided to City Manager for consideration.



# Capital Budget

## Capital Improvements Plan (CIP) Definition and Rationale

The Capital Improvements Plan is the City's five-year plan that establishes both a schedule and funding strategy for high-priority capital projects and equipment purchases. Examples of CIP projects include replacement of major building systems (including roofs and heating, ventilation, and air conditioning) and renovation at our public and school buildings and facilities, improvement of park facilities, installation and rehabilitation of infrastructure, purchase of major equipment including fire vehicles and school buses, support for community facilities, and investments to encourage and support development and redevelopment throughout the City. The FY 2025 CIP encompasses the five-year period from FY 2025 to FY 2029.

Preparation of the CIP promotes improved coordination of community planning, asset maintenance and preservation, and physical development and redevelopment efforts and ensures that the capital budget adheres to the City's Capital Financing and Debt Management Policies. Development of the CIP:

- Allows for the systematic evaluation of capital projects and equipment purchases
- Provides for the preservation of capital assets
- Keeps the public informed about future needs and projects and focuses attention on community objectives
- Fosters the cooperation and coordination of the activities of interrelated departments to encourage the most efficient deployment of available resources
- Relates public facilities and other public and private development and redevelopment policies and plans
- Identifies the most economical means of financing capital projects and enhances the City's ability to manage its level of indebtedness and resulting fiscal capacity
- Facilitates coordination between capital needs and the operating budget

## Debt Service Fund

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

# Capital Budget

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



# **CITY OF NEWPORT NEWS**

## **City Council Approved Capital Improvements Plan FY 2025 – FY 2029**

### **City Council and City Manager**



**Phillip D. Jones  
Mayor**



**Curtis D. Bethany, III  
Vice Mayor**



**John R. Eley, III  
Councilman**



**Marcellus L. Harris III  
Councilman**



**Cleon M. Long, P.E.  
Councilman**



**Tina L. Vick  
Councilwoman**



**Dr. Patricia P.  
Woodbury  
Councilwoman**



**Alan Archer  
City Manager**



### **Budget and Evaluation Staff**

Lisa J. Cipriano  
**Director of Budget and Evaluation**

Cory Cloud  
**Assistant Director**

Michael Humenik  
**Senior Budget Analyst**

Seth Parker  
**Senior Budget Analyst**

Robyn D. Rose  
**Senior Budget Analyst**

Scarlet R. Stiteler  
**Senior Budget Analyst**

Constantinos Velissarios  
**Budget Manager**

### **Technical Support and Maps**

Ben Scott  
**IT Solutions Architect**

Tammie Organski  
**IT Project Manager B**

Nathaniel Krish  
**GIS Specialist**

Howard Nelson  
**GIS Specialist**

Karilynn Tramacera  
**GIS Specialist**

# Approved Capital Improvements Plan FY2025 - FY2029

GENERAL FUND - BY CATEGORY	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-YEAR TOTAL
<b>COMMUNITY DEVELOPMENT</b>						
Cash Capital - Operating Budget	\$1,850,000	\$1,875,000	\$1,900,000	\$1,925,000	\$2,000,000	\$9,550,000
Cash Capital - Reserve Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Gen Obligation Bond (GOB)	\$16,400,000	\$10,750,000	\$6,500,000	\$6,750,000	\$6,750,000	\$47,150,000
Grant Funding	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Total Community Development</b>	<b>\$19,250,000</b>	<b>\$13,125,000</b>	<b>\$8,900,000</b>	<b>\$9,175,000</b>	<b>\$9,250,000</b>	<b>\$59,700,000</b>
<b>EQUIPMENT</b>						
Cash Capital - Operating Budget	\$10,445,000	\$12,520,100	\$12,496,600	\$10,822,400	\$11,600,000	\$57,884,100
Cash Capital - Reserve Fund	\$3,257,500	\$0	\$0	\$0	\$0	\$3,257,500
<b>Total Equipment</b>	<b>\$13,702,500</b>	<b>\$12,520,100</b>	<b>\$12,496,600</b>	<b>\$10,822,400</b>	<b>\$11,600,000</b>	<b>\$61,141,600</b>
<b>PARKS AND RECREATION</b>						
Cash Capital - Operating Budget	\$850,000	\$2,250,000	\$2,250,000	\$1,400,000	\$1,400,000	\$8,150,000
Cash Capital - Reserve Fund	\$2,000,000	\$1,200,000	\$1,200,000	\$3,500,000	\$0	\$7,900,000
Gen Obligation Bond (GOB)	\$1,130,000	\$3,600,000	\$4,025,000	\$5,700,000	\$3,700,000	\$18,155,000
<b>Total Parks and Recreation</b>	<b>\$3,980,000</b>	<b>\$7,050,000</b>	<b>\$7,475,000</b>	<b>\$10,600,000</b>	<b>\$5,100,000</b>	<b>\$34,205,000</b>
<b>PUBLIC BUILDINGS</b>						
Cash Capital - Operating Budget	\$1,725,000	\$3,225,000	\$1,925,000	\$1,675,000	\$1,775,000	\$10,325,000
Cash Capital - Reserve Fund	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Gen Obligation Bond (GOB)	\$65,322,000	\$30,900,000	\$26,000,000	\$47,500,000	\$44,500,000	\$214,222,000
<b>Total Public Buildings</b>	<b>\$68,297,000</b>	<b>\$34,125,000</b>	<b>\$27,925,000</b>	<b>\$49,175,000</b>	<b>\$46,275,000</b>	<b>\$225,797,000</b>
<b>SCHOOLS</b>						
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Gen Obligation Bond (GOB)	\$12,800,000	\$42,000,000	\$42,000,000	\$10,000,000	\$12,800,000	\$119,600,000
<b>Total Schools</b>	<b>\$14,800,000</b>	<b>\$44,000,000</b>	<b>\$44,000,000</b>	<b>\$12,000,000</b>	<b>\$14,800,000</b>	<b>\$129,600,000</b>
<b>STREETS AND BRIDGES</b>						
Cash Capital - Operating Budget	\$3,750,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$17,350,000
Gen Obligation Bond (GOB)	\$10,632,397	\$13,686,408	\$18,367,000	\$10,700,000	\$10,700,000	\$64,085,805
Grant Funding	\$18,489,680	\$23,310,288	\$15,862,063	\$13,150,000	\$17,402,759	\$88,214,790
<b>Total Streets and Bridges</b>	<b>\$32,872,077</b>	<b>\$40,396,696</b>	<b>\$37,629,063</b>	<b>\$27,250,000</b>	<b>\$31,502,759</b>	<b>\$169,650,595</b>

GENERAL FUND - BY FUNDING SOURCE	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$20,620,000	\$25,270,100	\$23,971,600	\$21,222,400	\$22,175,000	\$113,259,100
Total Cash Capital - Reserve Fund	\$7,007,500	\$1,200,000	\$1,200,000	\$3,500,000	\$0	\$12,907,500
Total Gen Obligation Bond (GOB)	\$106,284,397	\$100,936,408	\$96,892,000	\$80,650,000	\$78,450,000	\$463,212,805
<b>TOTAL GF CASH AND GO BONDS</b>	<b>\$133,911,897</b>	<b>\$127,406,508</b>	<b>\$122,063,600</b>	<b>\$105,372,400</b>	<b>\$100,625,000</b>	<b>\$589,379,405</b>
Cash Capital Percentage	20.6%	20.8%	20.6%	23.5%	22.0%	21.4%
Total Grant Funding	\$18,989,680	\$23,810,288	\$16,362,063	\$13,650,000	\$17,902,759	\$90,714,790
Total Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL GF - ALL FUNDING SOURCES</b>	<b>\$152,901,577</b>	<b>\$151,216,796</b>	<b>\$138,425,663</b>	<b>\$119,022,400</b>	<b>\$118,527,759</b>	<b>\$680,094,195</b>

## Approved Capital Improvements Plan FY2025 - FY2029

SELF-SUPPORTING FUNDS	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-YEAR TOTAL
<b>SEWER REHABILITATIONS</b>						
Cash Capital - Operating Budget	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Gen Obligation Bond (GOB)	\$6,000,000	\$6,210,000	\$6,430,000	\$6,660,000	\$6,890,000	\$32,190,000
Grant Funding	\$1,171,003	\$0	\$0	\$0	\$0	\$1,171,003
<b>Total Sewer Rehabilitations</b>	<b>\$11,171,003</b>	<b>\$10,210,000</b>	<b>\$10,430,000</b>	<b>\$10,660,000</b>	<b>\$10,890,000</b>	<b>\$53,361,003</b>
<b>STORMWATER DRAINAGE</b>						
Cash Capital - Operating Budget	\$3,400,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,200,000	\$19,600,000
Gen Obligation Bond (GOB)	\$0	\$7,300,000	\$7,800,000	\$8,300,000	\$8,800,000	\$32,200,000
Grant Funding	\$4,500,000	\$0	\$500,000	\$500,000	\$500,000	\$6,000,000
<b>Total Stormwater Drainage</b>	<b>\$7,900,000</b>	<b>\$11,300,000</b>	<b>\$12,300,000</b>	<b>\$12,800,000</b>	<b>\$13,500,000</b>	<b>\$57,800,000</b>
<b>WATERWORKS</b>						
Cash Capital - Operating Budget	\$15,516,000	\$19,200,000	\$12,900,000	\$12,900,000	\$12,900,000	\$73,416,000
Cash Capital - Reserve Fund	\$10,934,000	\$13,975,000	\$15,550,000	\$11,225,000	\$16,800,000	\$68,484,000
Revenue Bonds	\$20,300,000	\$26,000,000	\$43,000,000	\$4,000,000	\$4,000,000	\$97,300,000
<b>Total Waterworks</b>	<b>\$46,750,000</b>	<b>\$59,175,000</b>	<b>\$71,450,000</b>	<b>\$28,125,000</b>	<b>\$33,700,000</b>	<b>\$239,200,000</b>
<b>TOTAL</b>						
General Fund	\$152,901,577	\$151,216,796	\$138,425,663	\$119,022,400	\$118,527,759	\$680,094,195
Self-Supporting Fund	\$65,821,003	\$80,685,000	\$94,180,000	\$51,585,000	\$58,090,000	\$350,361,003
<b>TOTAL - ALL FUNDS</b>	<b>\$218,722,580</b>	<b>\$231,901,796</b>	<b>\$232,605,663</b>	<b>\$170,607,400</b>	<b>\$176,617,759</b>	<b>\$1,030,455,198</b>



## SCHOOLS

Approved

Project Name	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year Total
<i>* New Project</i>						
<b>CASH CAPITAL - OPERATING BUDGET</b>						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	<b>\$10,000,000</b>
<b>TOTAL CASH CAPITAL - OPERATING BUDGET:</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>
<b>GEN OBLIGATION BOND (GOB)</b>						
Denbigh High School Renovation	\$0	\$0	\$0	\$0	\$2,800,000	<b>\$2,800,000</b>
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	<b>\$50,000,000</b>
Warwick High School Renovation	\$2,800,000	\$32,000,000	\$32,000,000	\$0	\$0	<b>\$66,800,000</b>
<b>TOTAL GEN OBLIGATION BOND (GOB):</b>	<b>\$12,800,000</b>	<b>\$42,000,000</b>	<b>\$42,000,000</b>	<b>\$10,000,000</b>	<b>\$12,800,000</b>	<b>\$119,600,000</b>
<b>SCHOOLS TOTAL:</b>	<b>\$14,800,000</b>	<b>\$44,000,000</b>	<b>\$44,000,000</b>	<b>\$12,000,000</b>	<b>\$14,800,000</b>	<b>\$129,600,000</b>

## SCHOOLS CAPITAL PROJECT

<b>PROJECT NAME:</b>	Bus Replacement				
<b>DEPARTMENT:</b>	Newport News Public Schools				
<b>CONTACT PERSON:</b>	Shay Coates		<b>PHONE:</b>	757-881-5052	
<b>PROJECT LOCATION:</b>	Division Wide				
<b>DISTRICT:</b>	SOUTH		<b>PRIORITIES:</b>	Health, Safety & Well-being	
	CENTRAL			Education & Learning	<b>X</b>
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE	<b>X</b>		Fun, Entertainment & Culture	
				Welcoming Communities with Connected Neighborhoods	
				Quality Government & Innovation	
				Environmental Stewardship & Sustainability	
				Mandated/Legal Requirement	<b>X</b>
<b>PROJECT CATEGORY:</b>	Schools				
<b>TOTAL ESTIMATED COST:</b>	\$10,000,000		<b>NEW PROJECT:</b>	N	

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Funding provides for the annual replacement of school buses.

FUNDING SOURCE(S):	2025	2026	2027	2028	2029	5-Yr Project Total
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Funding Source Total:</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>
<b>PROJECT COST:</b>						
Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>Project Total:</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

**IMPACT ON OPERATING BUDGET:** There will be a reduction in maintenance and operating expenses.

**ANTICIPATED PERFORMANCE / OUTCOME MEASURES:** Replacement will ensure that the buses are not lost for service due to irreparable mechanical failure or structural fatigue.



## SCHOOLS CAPITAL PROJECT

<b>PROJECT NAME:</b>	Denbigh High School Renovation																										
<b>DEPARTMENT:</b>	Newport News Public Schools																										
<b>CONTACT PERSON:</b>	Wade Beverly	<b>PHONE:</b>	(757) 881-5024																								
<b>PROJECT LOCATION:</b>	Denbigh High School																										
<b>DISTRICT:</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>SOUTH</td><td></td></tr> <tr><td>CENTRAL</td><td></td></tr> <tr><td>NORTH</td><td style="text-align: center;">X</td></tr> <tr><td>CITYWIDE</td><td></td></tr> </table>	SOUTH		CENTRAL		NORTH	X	CITYWIDE		<b>PRIORITIES:</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Health, Safety &amp; Well-being</td><td></td></tr> <tr><td>Education &amp; Learning</td><td style="text-align: center;">X</td></tr> <tr><td>Opportunity &amp; Economic Prosperity</td><td></td></tr> <tr><td>Fun, Entertainment &amp; Culture</td><td></td></tr> <tr><td>Welcoming Communities with Connected Neighborhoods</td><td></td></tr> <tr><td>Quality Government &amp; Innovation</td><td></td></tr> <tr><td>Environmental Stewardship &amp; Sustainability</td><td></td></tr> <tr><td>Mandated/Legal Requirement</td><td></td></tr> </table>	Health, Safety & Well-being		Education & Learning	X	Opportunity & Economic Prosperity		Fun, Entertainment & Culture		Welcoming Communities with Connected Neighborhoods		Quality Government & Innovation		Environmental Stewardship & Sustainability		Mandated/Legal Requirement	
SOUTH																											
CENTRAL																											
NORTH	X																										
CITYWIDE																											
Health, Safety & Well-being																											
Education & Learning	X																										
Opportunity & Economic Prosperity																											
Fun, Entertainment & Culture																											
Welcoming Communities with Connected Neighborhoods																											
Quality Government & Innovation																											
Environmental Stewardship & Sustainability																											
Mandated/Legal Requirement																											
<b>PROJECT CATEGORY:</b>	Schools																										
<b>TOTAL ESTIMATED COST:</b>	\$2,800,000	<b>NEW PROJECT:</b>	N																								

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Renovations are due to facility age, condition, and continuous wear and tear on the facility. Building renovations to include full HVAC replacement, full roof replacement, building system upgrades to include plumbing and electrical upgrades and minor facility aesthetical upgrades to accommodate instructional needs. Denbigh High School was built in 1965, 58 years old. The age of the roof is 21 year old and the age of the HVAC is 20 years old. Air handlers, VAV boxes, control valves, pumps, and boilers are failing due to their condition along with wear and tear. Equipment is all due to be replaced with high efficiency equipment that meets today's ASHRAE standards for outside and inside air quality.

FUNDING SOURCE(S):	2025	2026	2027	2028	2029	5-Yr Project Total
Gen Obligation Bond (GOB)					\$2,800,000	\$2,800,000
<b>Funding Source Total:</b>	-	-	-	-	\$2,800,000	\$2,800,000
<b>PROJECT COST:</b>						
Planning/Design					\$2,800,000	\$2,800,000
<b>Project Total:</b>	-	-	-	-	\$2,800,000	\$2,800,000

**IMPACT ON OPERATING BUDGET:** The school division spends significant effort and expense repairing, maintaining and responding to occupant complaints. Cost reductions can be expected on annual basis with new equipment.

**ANTICIPATED PERFORMANCE / OUTCOME MEASURES:** Improved conditions of facilities provide a safer and better learning environment for students and staff.

## SCHOOLS CAPITAL PROJECT

<b>PROJECT NAME:</b>	Facility Renovation and Improvements				
<b>DEPARTMENT:</b>	Newport News Public Schools				
<b>CONTACT PERSON:</b>	Wade Beverly		<b>PHONE:</b>	757-881-5024	
<b>PROJECT LOCATION:</b>	Various Schools				
<b>DISTRICT:</b>	SOUTH		<b>PRIORITIES:</b>	Health, Safety & Well-being	
	CENTRAL			Education & Learning	<b>X</b>
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE	<b>X</b>		Fun, Entertainment & Culture	
		Welcoming Communities with Connected Neighborhoods			
		Quality Government & Innovation			
		Environmental Stewardship & Sustainability			
		Mandated/Legal Requirement			
<b>PROJECT CATEGORY:</b>	Schools				
<b>TOTAL ESTIMATED COST:</b>	\$50,000,000		<b>NEW PROJECT:</b>	N	

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Funds will be used to support building renovations to include full HVAC replacement, full roof replacement, building system upgrades to include plumbing and electrical upgrades, and minor facility aesthetical upgrades to accommodate instructional needs.

FUNDING SOURCE(S):	2025	2026	2027	2028	2029	5-Yr Project Total
Gen Obligation Bond (GOB)	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
<b>Funding Source Total:</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$50,000,000</b>
<b>PROJECT COST:</b>						
Construction	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Planning/Design	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Project Total:</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$50,000,000</b>

**IMPACT ON OPERATING BUDGET:** The school division spends significant effort and expense repairing, maintaining, and responding to occupant complaints. Cost reductions can be expected on annual basis with new equipment.

**ANTICIPATED PERFORMANCE / OUTCOME MEASURES:** Improved conditions of facilities provide a safer and better learning environment for students and staff.

## SCHOOLS CAPITAL PROJECT

<b>PROJECT NAME:</b>	Warwick High School Renovation				
<b>DEPARTMENT:</b>	Newport News Public Schools				
<b>CONTACT PERSON:</b>	Wade Beverly		<b>PHONE:</b>	757-881-5024	
<b>PROJECT LOCATION:</b>	Warwick High School				
<b>DISTRICT:</b>	SOUTH		<b>PRIORITIES:</b>	Health, Safety & Well-being	
	CENTRAL	X		Education & Learning	X
	NORTH			Opportunity & Economic Prosperity	
	CITYWIDE			Fun, Entertainment & Culture	
				Welcoming Communities with Connected Neighborhoods	
				Quality Government & Innovation	
				Environmental Stewardship & Sustainability	
				Mandated/Legal Requirement	
<b>PROJECT CATEGORY:</b>	Schools				
<b>TOTAL ESTIMATED COST:</b>	\$66,800,000		<b>NEW PROJECT:</b>	N	

**PROJECT DESCRIPTION and/or JUSTIFICATION:** Funds will be used to support building renovations to include full HVAC replacement, full roof replacement, building system upgrades to include plumbing and electrical updates, and minor facility aesthetical upgrades to accommodate instructional needs. Warwick High School is 54 yrs old. The roof is 26 years old. The HVAC is 20 years old. Air handlers, variable air volume boxes, control valves, pumps, and boilers are failing due to their condition along with wear and tear. Equipment is all due to be replaced with high efficiency equipment that meets today's American Society of Heating, Refrigerating, and Air-Conditioning (ASHRAE) standards for outside and inside air quality.

FUNDING SOURCE(S):	2025	2026	2027	2028	2029	5-Yr Project Total
Gen Obligation Bond (GOB)	\$2,800,000	\$32,000,000	\$32,000,000			\$66,800,000
<b>Funding Source Total:</b>	<b>\$2,800,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	-	-	<b>\$66,800,000</b>
<b>PROJECT COST:</b>						
Construction		\$32,000,000	\$32,000,000			\$64,000,000
Planning/Design	\$2,800,000					\$2,800,000
<b>Project Total:</b>	<b>\$2,800,000</b>	<b>\$32,000,000</b>	<b>\$32,000,000</b>	-	-	<b>\$66,800,000</b>

**IMPACT ON OPERATING BUDGET:** The school division spends significant effort and expense repairing, maintaining, and responding to occupant complaints. Cost reductions can be expected on annual basis with new facilities and equipment.

**ANTICIPATED PERFORMANCE / OUTCOME MEASURES:** Improved conditions of facilities provide a safer and better learning environment for students and staff.



**This Page  
Intentionally  
Left Blank**



# Informational Section



The Informational Section of the budget provides additional data to provide a broader context of Newport News Public Schools.

## Projected FY 2025 and Projected FY 2026 Required Local Effort For Standards of Quality Accounts

Projected FY 2025 and Projected FY 2026 Required Local Effort Based on Amendments Adopted by the 2024  
Special Session I General Assembly to the 2024-2026 Biennial Budget (Chapter 2)

<b>Division Number:</b>	<b>117</b>	
<b>Division Name:</b>	<b>NEWPORT NEWS CITY</b>	
	<b>Projected FY 2025</b>	<b>Projected FY 2026</b>
<b>Unadjusted ADM:</b>	<b>24,805</b>	<b>24,220</b>
<b>Adjusted ADM:</b>	<b>24,805</b>	<b>24,220</b>
<b>Composite Index:</b>	<b>0.2729</b>	<b>0.2729</b>
	<b>Required Local Effort</b>	<b>Required Local Effort</b>
Basic Aid	\$ 42,193,892	\$ 40,548,150
Textbooks 1	1,084,033	1,058,450
Vocational Education	514,466	502,324
Gifted Education	433,234	423,010
Special Education	5,036,348	4,917,489
Prevention, Intervention, & Remediation	5,137,887	5,016,632
VRS Retirement	2,389,557	2,333,164
Social Security	148,924	145,410
Group Life		
English as a Second Language 2	1,334,041	1,392,460
Early Reading Intervention 2	570,412	564,603
SOL Algebra Readiness 2	241,289	238,907
<b>Required Local Effort:</b>	<b>\$ 59,084,083</b>	<b>\$ 57,140,599</b>

Note: The above amounts represent the projected FY 2025 and projected FY 2026 Required Local Effort based on amendments adopted to the 2024 Special Session I General Assembly to the 2024-2026 biennial budget (Chapter 2).  
Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

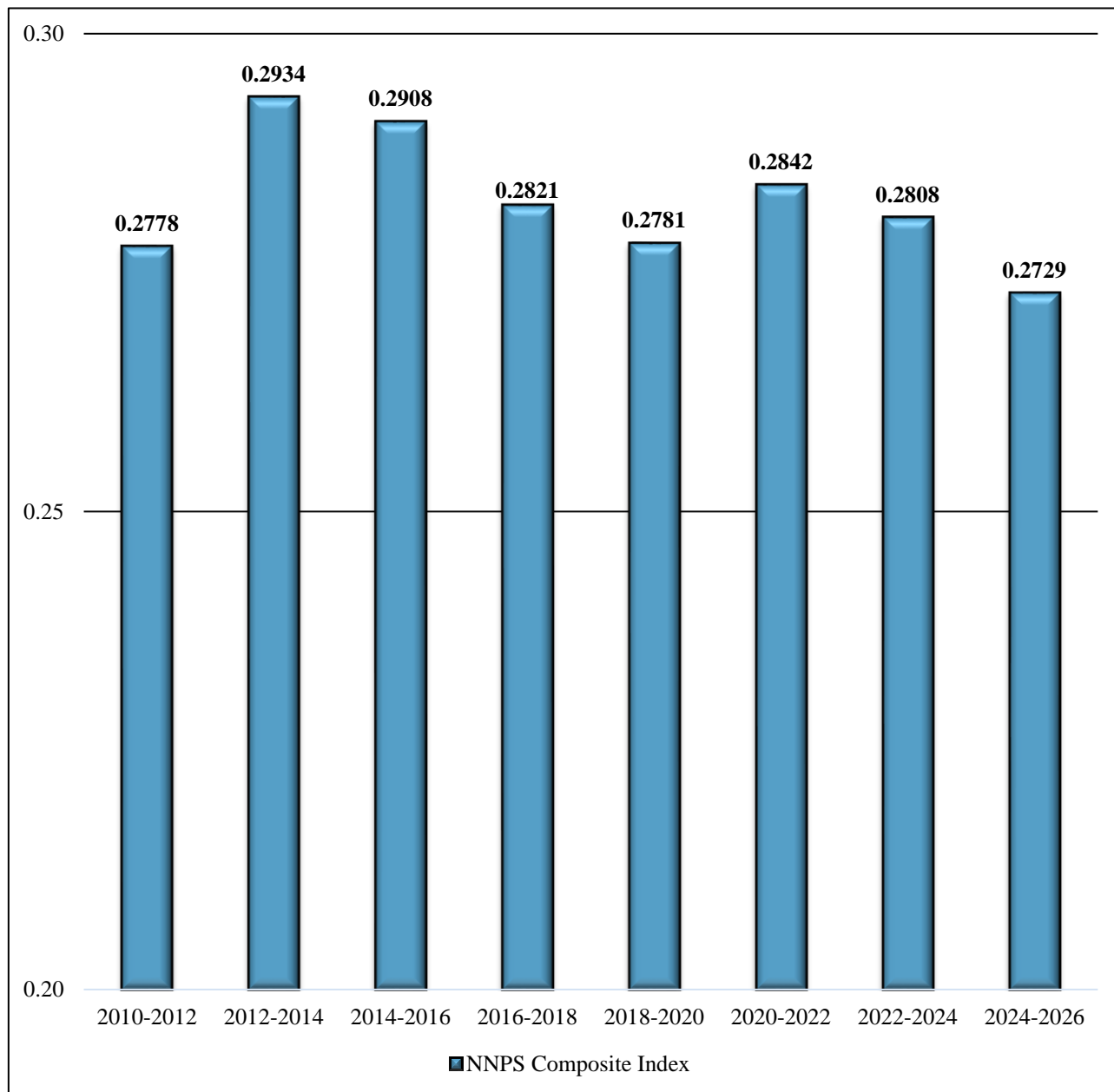
1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

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

Source: Direct Aid Payments, <https://www.doe.virginia.gov/data-policy-funding/school-finance/budget-grants-management/calculation-templates>

## Composite Index - Measure of Local Wealth

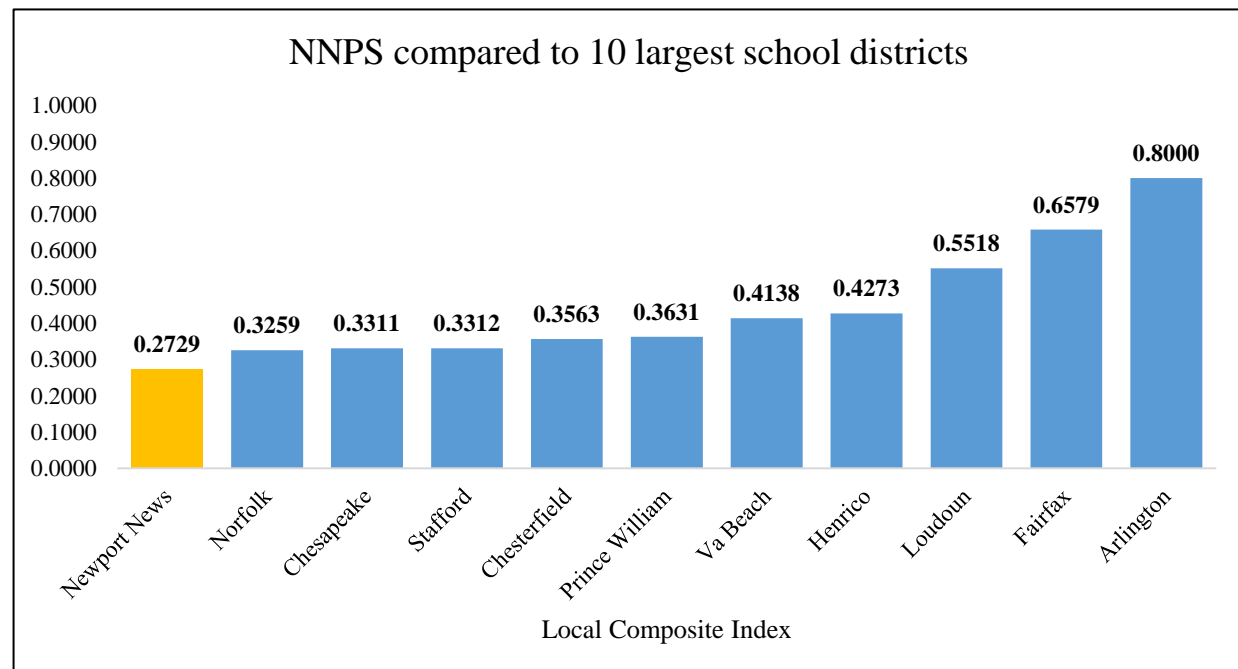
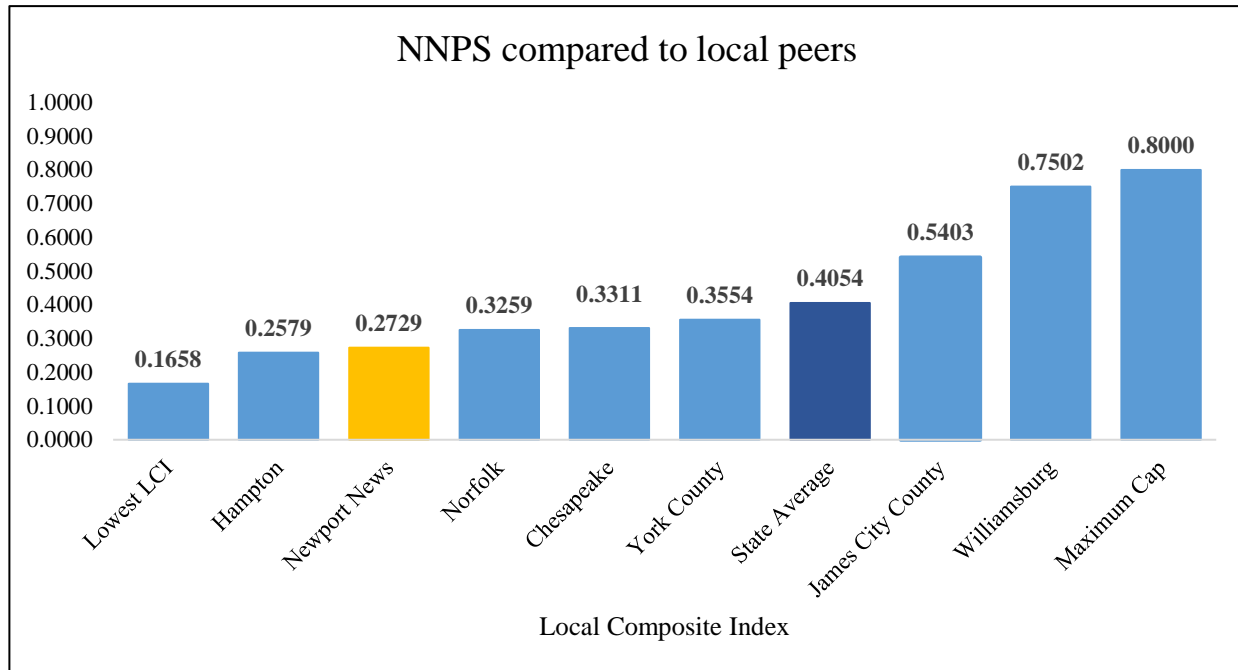
### 2010-2026



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

# Virginia 2024-2026 Composite Index of Local Ability-To-Pay

The charts below illustrate the LCI for the 2024-2026 biennial budget for NNPS, surrounding districts, and the 10 largest school districts for the state of Virginia



## Debt Service Paid By City

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
2014 - Actual	\$ 115,300,000	\$ 12,540,232	\$ 102,759,768
2015 - Actual	\$ 115,300,000	\$ 12,307,297	\$ 102,992,703
2016 - Actual	\$ 118,300,000	\$ 11,240,919	\$ 107,059,081
2017 - Actual	\$ 118,300,000	\$ 11,210,510	\$ 107,089,490
2018 - Actual	\$ 119,000,000	\$ 8,830,077	\$ 110,169,923
2019 - Actual	\$ 119,000,000	\$ 8,110,693	\$ 110,889,307
2020 - Actual	\$ 119,737,331	\$ 8,848,024	\$ 110,889,307
2021 - Actual	\$ 121,446,433	\$ 8,057,126	\$ 113,389,307
2022 - Actual	\$ 121,025,933	\$ 7,636,626	\$ 113,389,307
2023 - Actual	\$ 123,492,433	\$ 7,303,126	\$ 116,189,307

Source: NNPS Debt Transfers-City

## City of Newport News - School Investment

Fiscal Year	Total City investment in Schools	Debt Service Paid on behalf of NNPS	City Revenue
2024 Budget	\$ 127,034,294	\$ 7,444,987	\$ 119,589,307
2025 Projection	\$ 130,274,637	\$ 7,185,330	\$ 123,089,307

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

## Debt Service Tracker - Paid By School

### Projection 2024-2030

	2024	2025	2026	2027	2028	2029	2030
VRS Paid By School	\$ 1,033,310	\$ 1,035,597	-	-	-	-	-
Buses Paid By School	\$ 59,677	\$ 60,669	\$ 32,259	\$ 19,806	\$ 8,067	-	-

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

## City of Newport News - Literary Fund Loans

### Balances as of 6/30/2024

Project	Status	Balances	Date of Issue	Maturity	Date of Next Payment	Interest Rate
Warwick	Paying Off Bonds- 0 Years Left	\$ -	09/01/99	03/01/19		2.0%
Denbigh High	Paying Off Bonds- 0 Years Left	\$ -	08/01/01	08/01/21		2.0%
Dozier	Paying Off Bonds- 0 Years Left	\$ -	08/15/01	08/01/21		2.0%
Gildersleeve	Paying Off Bonds- 0 Years Left	\$ -	08/15/01	08/01/21		2.0%
Hines	Paying Off Bonds- 0 Years Left	\$ -	05/01/02	05/01/22		2.0%
Huntington	Paying Off Bonds- 1 Years Left	\$ -	09/01/02	08/15/23		2.0%
Reservoir	Paying Off Bonds- 0 Years Left	\$ -	05/01/02	05/01/22		2.0%
Menchville	Paying Off Bonds- 0 Years Left	\$ -	10/01/00	11/16/20		2.0%
General Stanford	Paying Off Bonds- 4 Years Left	\$ 1,062,054	06/29/07	07/15/28	07/15/24	2.0%
		<b>\$ 1,062,054</b>				

The Literary Fund provides low-interest loans for school construction, grants under the interest rate subsidy program, debt service for technology funding, and support for the state's share of teacher retirement required by the Standards of Quality.

Source: Virginia Treasury and City of Newport News

## Newport News Public Schools Operating Fund

### 10 Year Revenue by Source

(Dollars in Thousands)

Fiscal Year	State	City*	Federal	Other	TOTAL	Implicit Price Deflators	TOTAL 2017 Dollars	% Growth in Real \$
2015 - Actual	170,109	102,993	1,919	2,009	277,030	97.57	283,943	7.8%
2016 - Actual	170,150	107,059	2,863	1,911	281,983	97.50	289,204	1.9%
2017 - Actual	176,258	107,089	3,874	2,264	289,485	100.00	289,496	0.1%
2018 - Actual	180,641	110,170	2,899	1,552	295,262	104.12	283,575	-2.0%
2019 - Actual	188,989	110,889	3,489	1,561	304,928	105.63	288,677	1.8%
2020 - Actual	196,711	110,889	2,377	2,311	312,288	108.76	287,127	-0.5%
2021 - Actual	207,907	113,389	7,631	1,422	330,350	115.99	284,804	-0.8%
2022 - Actual	215,898	113,389	3,092	9,476	341,855	90.50	377,747	32.6%
2023 - Actual	232,362	116,189	2,972	10,503	362,027	125.70	288,002	1.1%
2024 - Actual	243,682	119,589	3,830	12,177	379,278	127.46	297,563	-21.2%
2025 - Fcst	271,185	123,089	3,109	2,484	399,867	127.46	313,716	8.9%

\* City revenue excludes debt service

### Growth 2015 - 2025 (in 2017 dollars)

	State	City	Federal	Other	TOTAL
	\$ 38,405	\$ (8,993)	\$ 472	\$ (111)	\$ 29,773
% of Total	128.99%	-30.20%	1.59%	-0.37%	100.00%

(Dollars in Thousands)

*Source: Implicit Price Deflators for State and Local Government Consumption Expenditures and Gross Investment,  
U.S. Bureau of Economic Analysis, as of July 2024*



# Newport News Public Schools

## K-12 Student Enrollment Trends

**FY 2015-2028**

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
FY 2015	13,707	6,182	8,044	27,933	-0.48%	13,591	6,095	7,810	27,496	-0.62%
FY 2016	13,549	6,024	8,069	27,642	-1.04%	13,349	5,940	7,964	27,253	-0.88%
FY 2017	13,404	5,921	7,948	27,273	-1.33%	13,351	5,864	7,778	26,993	-0.95%
FY 2018	13,333	5,975	7,869	27,177	-0.35%	13,173	5,909	7,791	26,873	-0.44%
FY 2019	13,239	6,243	7,705	27,187	0.04%	13,107	6,181	7,628	26,916	0.16%
FY 2020	13,161	6,382	7,706	27,249	0.23%	12,992	6,274	7,568	26,834	-0.30%
FY 2021	12,218	6,188	7,661	26,067	-4.34%	12,074	6,098	7,492	25,664	-4.36%
FY 2022	11,940	6,005	7,717	25,662	-1.55%	11,837	5,909	7,522	25,268	-1.54%
FY 2023	11,906	5,835	7,833	25,574	-0.34%	11,735	5,718	7,636	25,089	-0.71%
FY 2024	11,794	5,695	7,755	25,244	-1.29%	11,618	5,612	7,575	24,805	-1.13%
FY 2025 Proj	11,618	5,612	7,575	24,805	-1.74%	11,398	5,506	7,431	24,335	-1.90%
FY 2026 Proj	11,749	5,502	7,427	24,678	-0.51%	11,526	5,398	7,286	24,210	-0.51%
FY 2027 Proj	11,561	5,523	7,269	24,353	-1.32%	11,342	5,418	7,131	23,891	-1.32%
FY 2028 Proj	11,469	5,451	7,224	24,144	-0.86%	11,252	5,348	7,087	23,686	-0.86%

### DATA SHOWN IN CHART

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

### DATA USED IN MAKING THE PROJECTIONS

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

### INPUT DATA

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

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

### GRADE-PROGRESSION METHOD

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

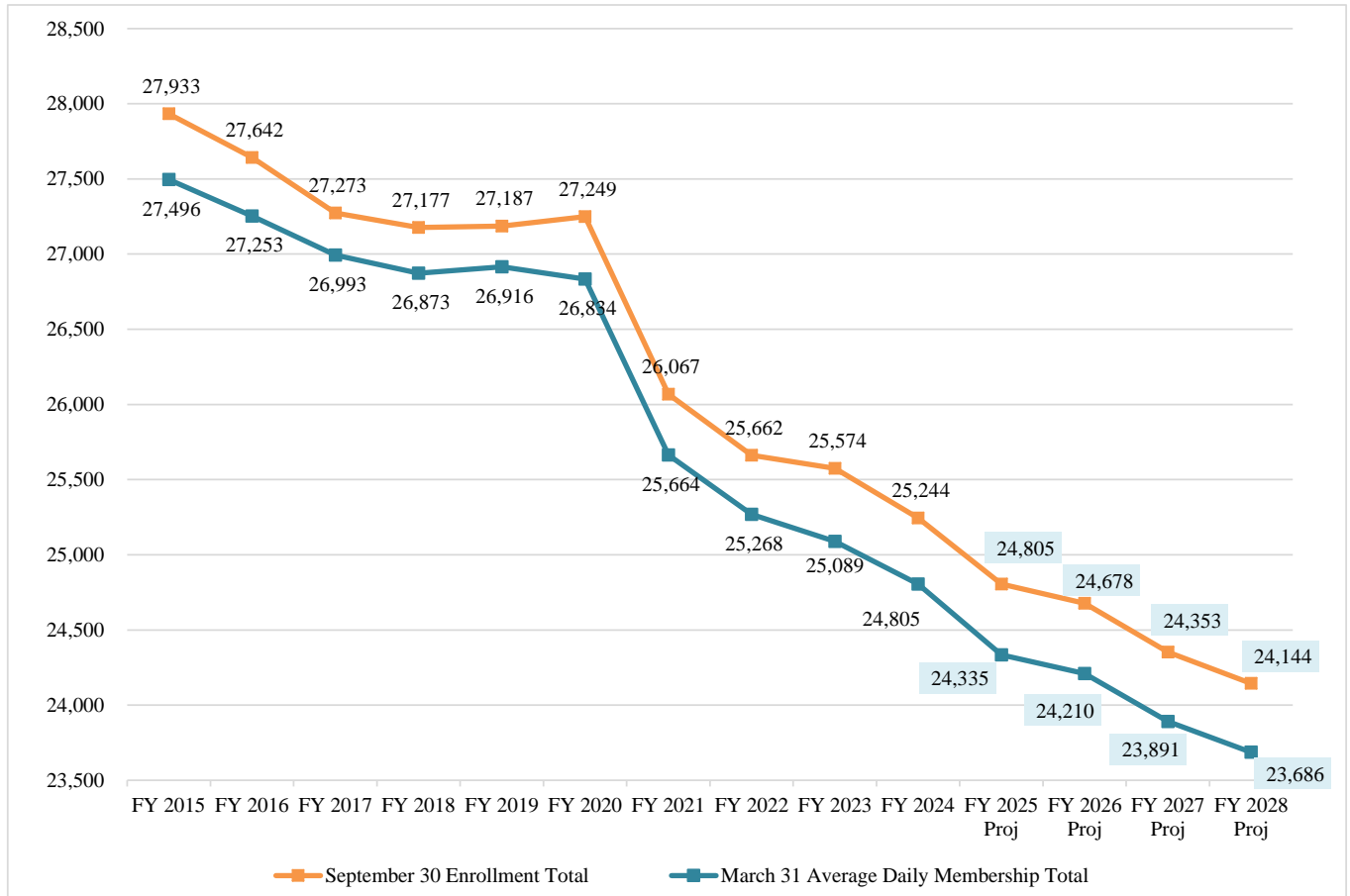
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three and five-year average ratios based on data from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

*Source: Virginia Department of Education Student Enrollment as of Sept 30, 2023; UVa Weldon Cooper Center proj enrollment from FY 2025 through FY 2028*

# Newport News Public Schools

## K-12 Student Enrollment Trends

FY 2015-2028

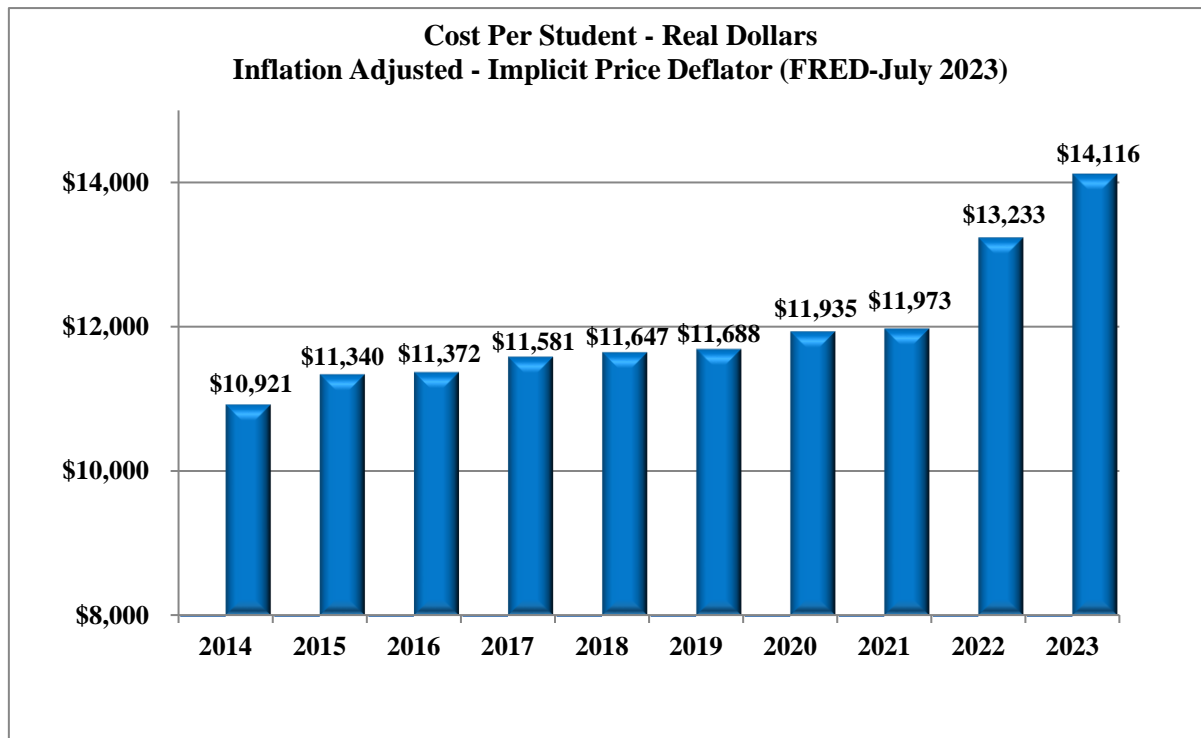
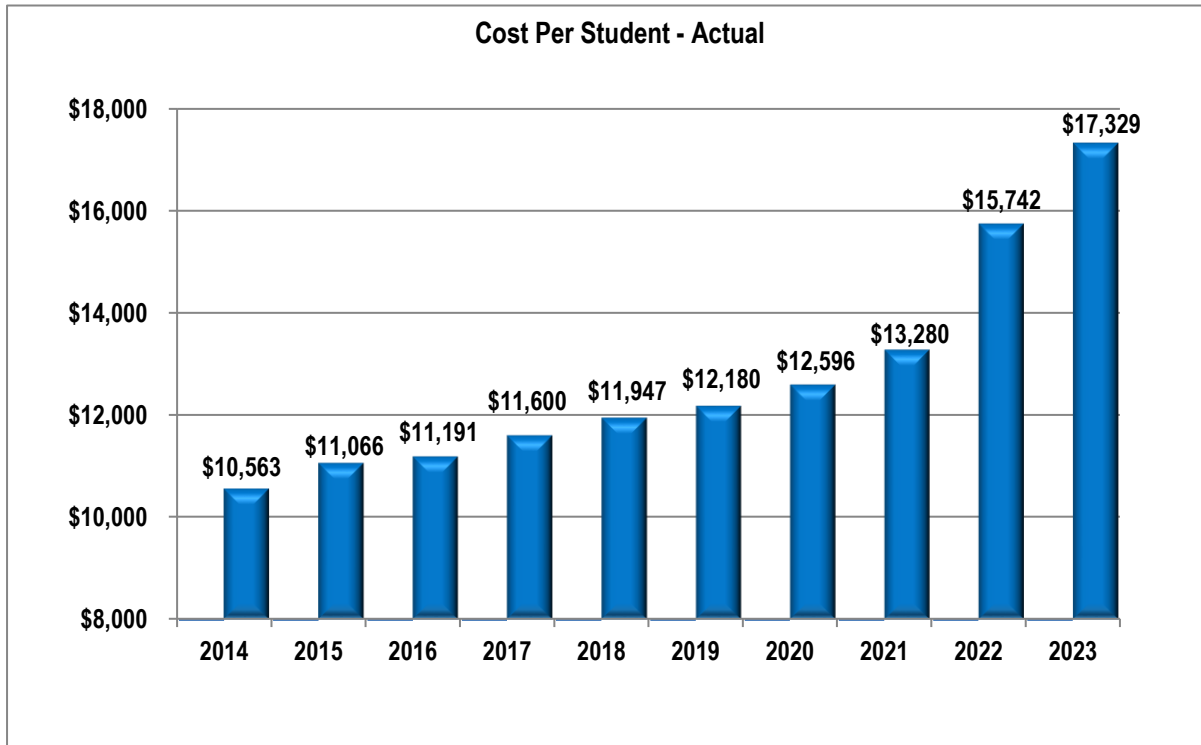


Newport News Public Schools has consistently retained about 98% of the Fall Enrollment number for March ADM. Due to the uncertainty of how the pandemic will impact future enrollment, it is projected that student enrollment loss may continue. Per Weldon Cooper, the main factor causing enrollment decline has been the steady decrease in the number of births in the city and region.

# NNPS Operating Fund Cost Per Student

Fiscal Years 2014 - 2023

Based on End-of-Year Membership

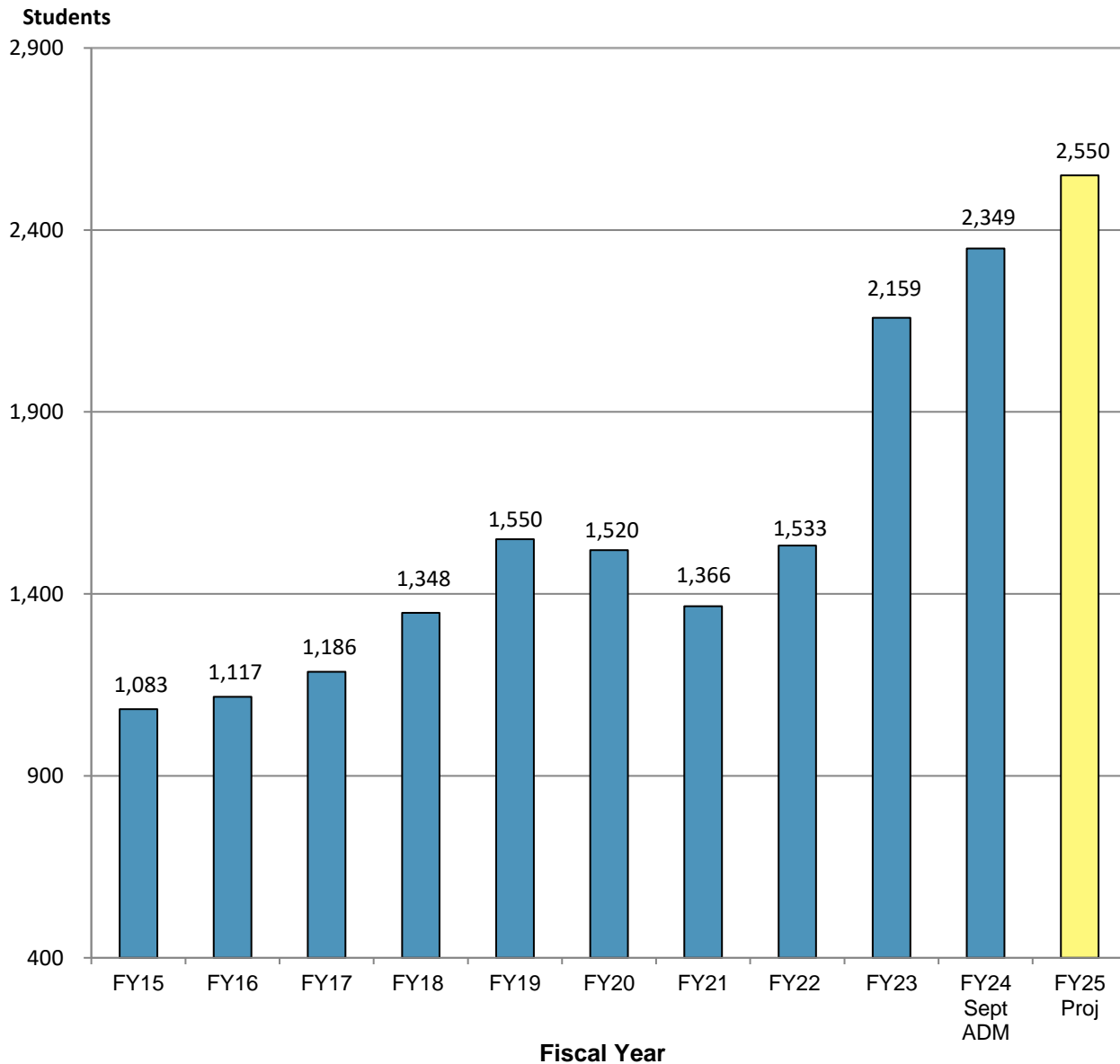


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data - August 2023. Results for FY 2024 not yet available.

# Newport News Public Schools

## English Language Learner (ELL) Enrollment

### FY 2015 - FY 2025



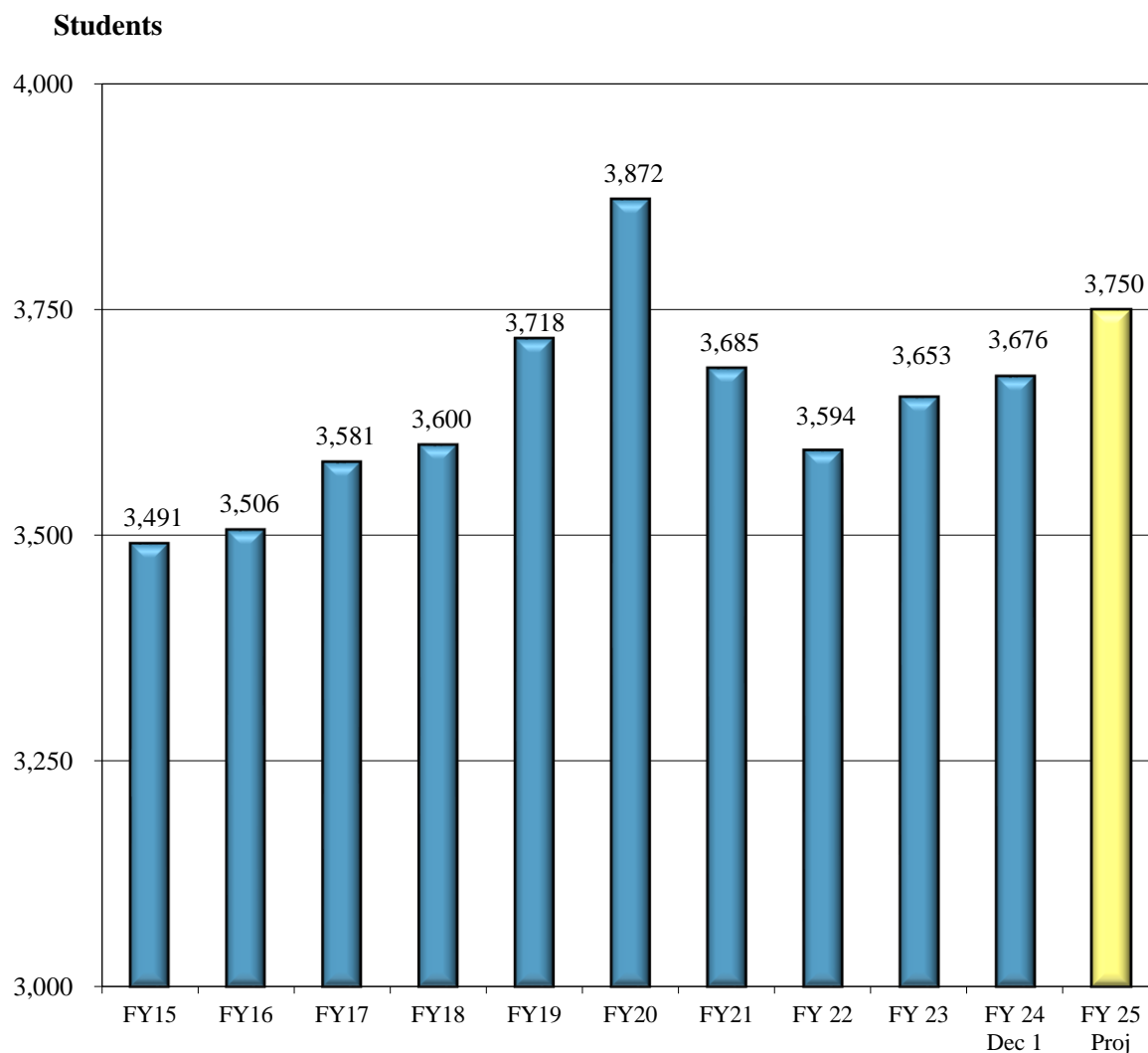
English language learning students have increased by 83% since FY 2014. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 and FY 2023 which can range between 150-300 annually. It is estimated that 2,550 students will be enrolled in ELL for FY 2025.

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

# Newport News Public Schools

## Special Education Students (w/ Signed IEPs as of December 1st)

### FY 2015 - FY 2025



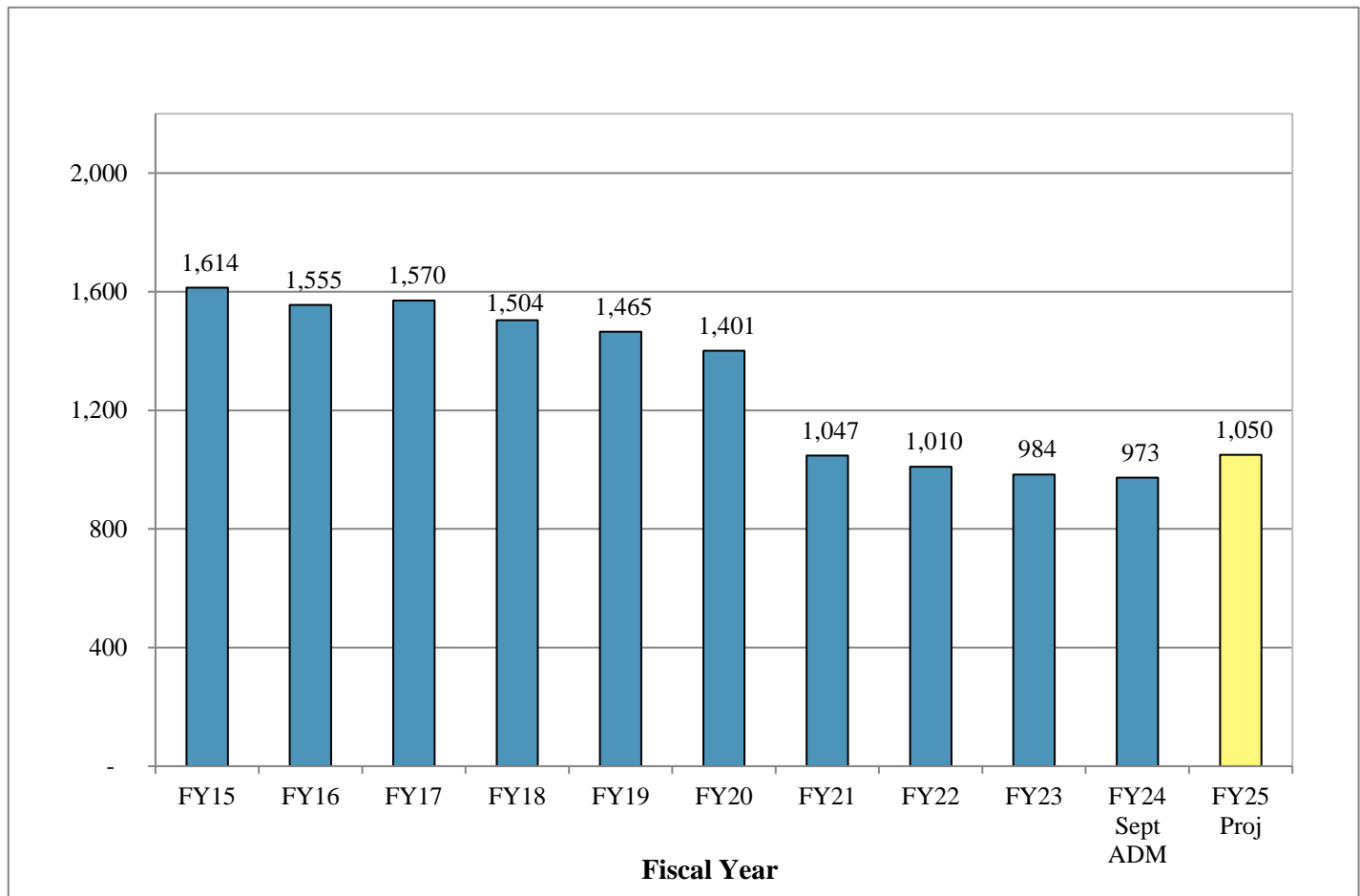
Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act was steadily increasing, due in part to rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in population of students with Autism. The COVID 19 pandemic interrupted FY 2021 - FY 2023 enrollment, though NNPS has recently seen an increase in students going through the SPED eligibility process and can expect that students with signed IEP's will also increase.

*Source: NNPS Special Education Department*

# Newport News Public Schools

## Pre-School September 30 Enrollment Trends

### FY 2015 - FY 2025

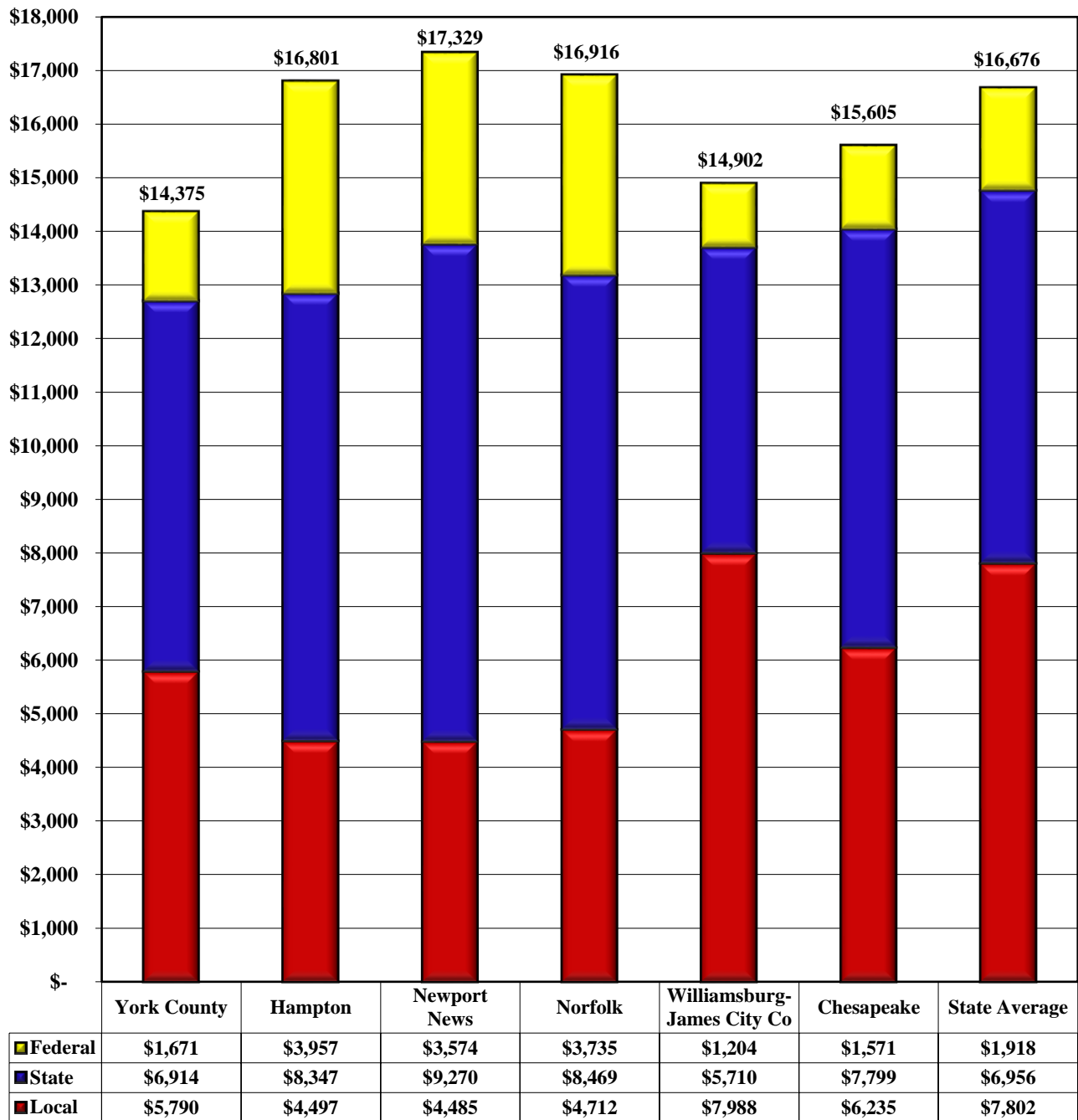


Loss of Pre-K student enrollment in FY 2021-2023 can be attributed to COVID 19. Parents are opting out of preschool since it is not required. For FY 2025, we are using the NNPS projection.

*Source: Virginia Department of Education Student Enrollment as of September 30, 2023 and NNPS projected enrollment for September 30, 2024*



# Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2023



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2023, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2024 not yet available.

## City of Newport News

### Property Tax Rate

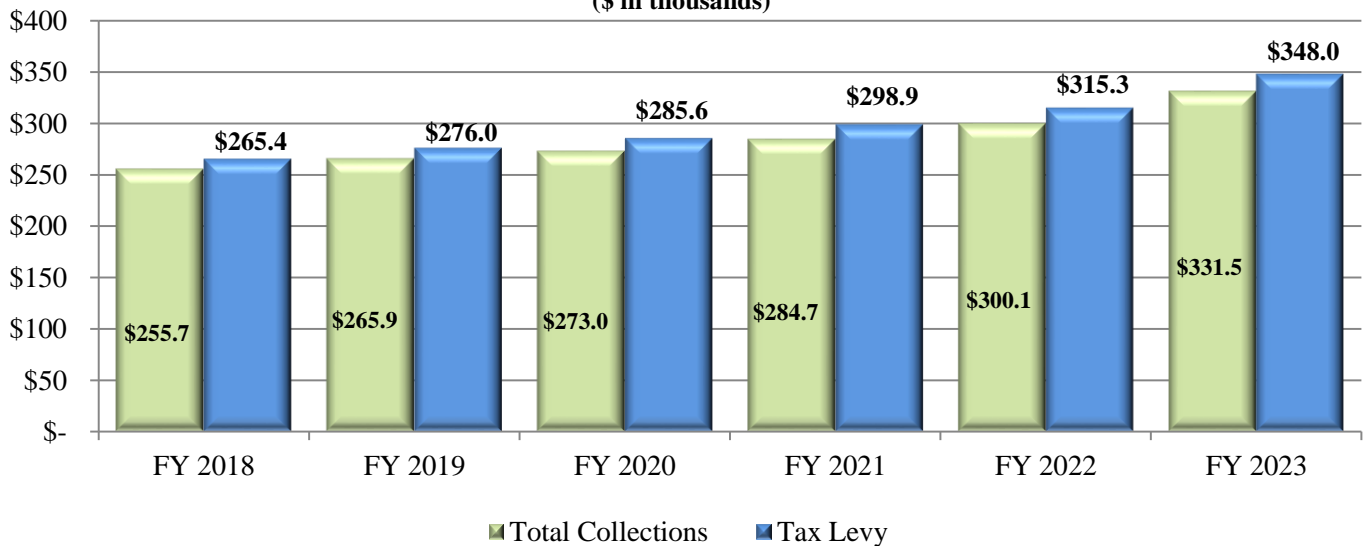
(Per \$100 of Assessed Value)

Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Real Estate</b>								
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18
<b>Personal Property</b>								
General	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
Machinery and Tools	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75
Mobile Homes	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18
Public Svc Corp (Personal Property)	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50	\$ 4.50
Public Svc Corp (Machinery/Tools)	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18
Boats	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Trawlers	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90

## Property Tax Levy and Collections

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Collections	\$255,657	\$265,894	\$272,988	\$284,746	\$300,079	\$331,467
Tax Levy	\$265,381	\$276,004	\$285,568	\$298,897	\$315,260	\$348,044
Percent of Levy	96.3%	96.3%	95.6%	95.3%	95.2%	95.2%

**Property Tax Levy and Collections**  
(\$ in thousands)



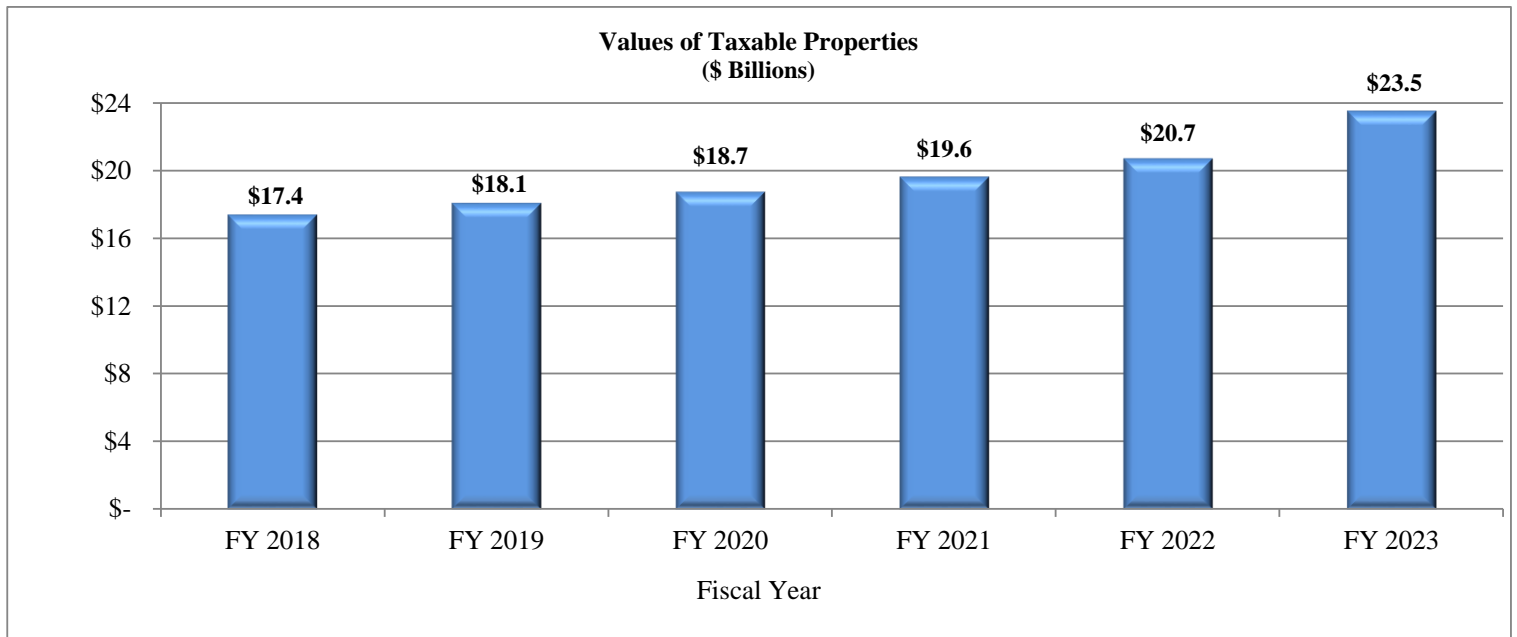
Source: City of Newport News Tax Rate Schedule and Comprehensive Annual Financial Report for the year ended 6/30/2023. FY2024 CAFR not available.

# City of Newport News

## Assessed Value of Taxable Property

(\$ in thousands)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Taxable Assessed Value	\$ 17,372,973	\$ 18,056,404	\$ 18,712,760	\$ 19,594,195	\$ 20,673,643	\$ 23,475,715



Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2023

# FY 2024 Fast Facts

## Schools

Pre-Kindergarten	3
Elementary Schools	24
Middle Schools	7
High Schools	5
Middle/High School	1
Additional Program Sites	<u>7</u>
Total	47

## Student Information

Average Daily Membership (3/31)	
Elementary	11,633
Middle	5,605
High	<u>7,567</u>
Total	<u>24,805</u>

Cost per student (preliminary)	
State	\$ 7,768
State sales tax	\$ 1,502
Federal	\$ 3,574
Local	<u>\$ 4,485</u>
Total	<u>\$17,329</u>

End-of-Year ADM	24,786
-----------------	--------

Scholastic Assessment Test Scores	
Math	474
State	504
Nation	462
Critical Reading	493
State	525
Nation	483

Number of seniors taking SAT	502
------------------------------	-----

Number of AP Examinations	2,743
---------------------------	-------

## Teaching Staff

Salaries	
Minimum	\$52,710
Maximum	\$120,446
NNPS Average	\$66,370

Number of classroom teachers	
With Master's degrees or above	1,114
Average years' experience (overall)	10.9
Average years' experience w/ NNPS	7.9
Turnover rate	16.21%

## Demographics

Total fall membership (PreK-12)	25,244
Subgroup:	
Black	52.9%
White	19.2%
Hispanic	17.2%
Asian	1.8%
Hawaiian	.3%
Multi-race	8.3%
Native American	.3%

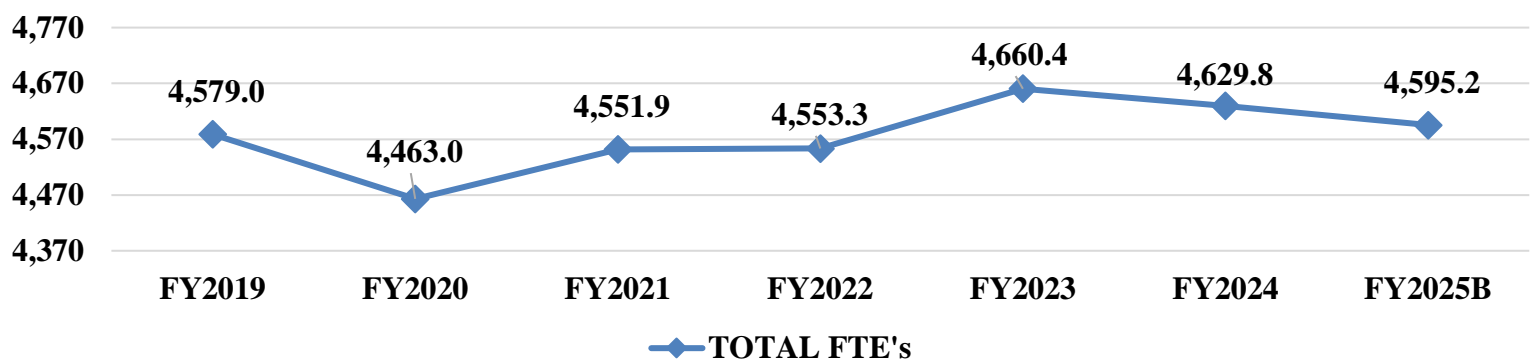
Special Education	13.5%
Limited English Proficient	9.0%
Economically Disadvantaged	59.6%

*Note: The demographic information presented above is an appropriate "snapshot" of our student demographic data taken in November. This snapshot includes all students (full- and part-time, preschools, GED, special programs, etc.) and may differ from other reports, depending on which day the data was recorded.*

## Summary of Position Changes - All Funds

### Full-Time Equivalents (FTEs) Fiscal Year 2019-2025

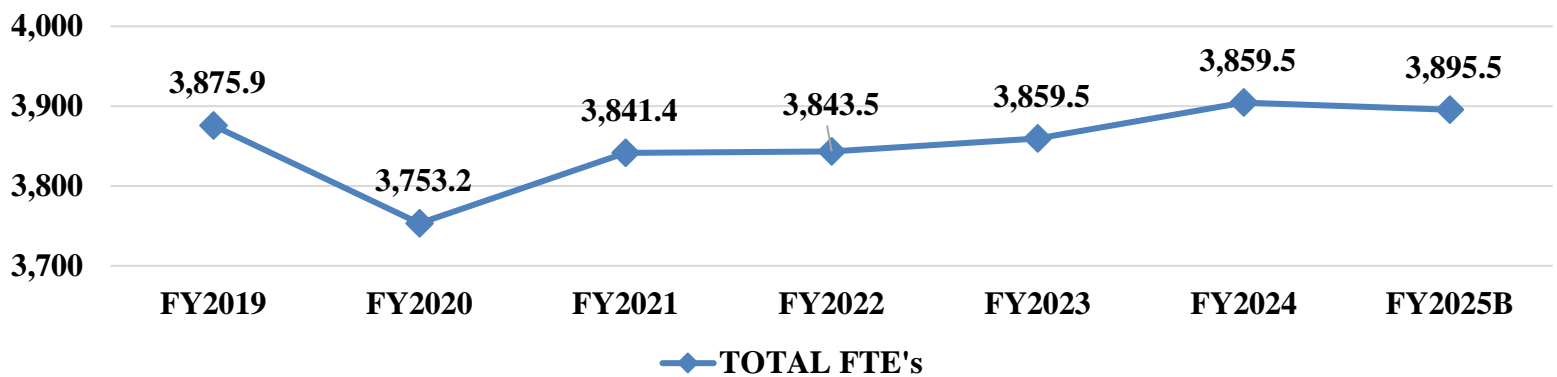
Description	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025B
Administrators	68.1	63.7	63.4	64.6	66.8	70.6	68.5
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	3.0	3.0	4.0	4.0	4.0	4.0
Teachers	2,128.2	2,059.5	2,103.6	2,070.2	2,113.1	2,057.2	2,026.2
Media Specialists	44.0	45.0	44.0	44.0	44.0	44.0	40.0
School Counselors	92.0	94.0	96.5	103.0	102.5	105.0	107.2
Principals	40.5	42.5	41.1	41.0	42.1	41.0	42.0
Asst Principals	73.0	73.0	76.8	79.5	79.5	78.5	78.0
Other Professionals	101.5	106.7	123.3	95.6	116.7	140.5	130.3
School Nurses	51.5	53.0	52.5	53.0	51.9	53.0	55.0
Psychologists	-	-		26.4	31.4	34.4	37.2
Tech Develop Pers	22.0	21.0	22.0	22.0	22.0	22.0	20.0
Technical Support	49.0	49.0	42.7	61.0	55.0	75.3	71.2
Tech Supp Pers (TSS)	36.0	38.0	36.0	54.0	82.5	61.0	54.0
Security Officers	61.0	66.0	66.0	67.0	66.0	112.0	116.0
Clerical/Media Asst	233.2	223.6	217.3	221.0	222.0	225.5	223.9
Instructional Aides/Nurse Asst	412.0	376.0	407.0	431.0	417.8	397.8	412.8
Trades	93.0	95.0	97.0	96.0	96.0	96.0	97.0
Bus Drivers	340.0	320.0	340.0	324.0	324.0	324.0	324.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	727.0	730.0	715.9	692.0	719.2	684.0	684.0
<b>TOTAL FTE's</b>	<b>4,579.0</b>	<b>4,463.0</b>	<b>4,551.9</b>	<b>4,553.3</b>	<b>4,660.4</b>	<b>4,629.8</b>	<b>4,595.2</b>



## Summary of Position Changes - Operating Fund

### Full-Time Equivalents (FTEs) Fiscal Year 2018-2023

Description	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025B
Administrators	56.1	57.6	58.6	55.6	55.6	59.6	58.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	3.0	3.0	4.0	4.0	4.0	4.0
Teachers	2,008.2	1,929.4	1,963.7	1,947.2	1,947.2	1,937.2	1,910.2
Media Specialists	44.0	45.0	44.0	44.0	44.0	44.0	40.0
School Counselors	88.0	90.0	90.0	99.5	100.5	100.5	102.7
Principals	37.0	39.0	37.5	38.5	38.5	38.5	39.5
Asst Principals	70.0	70.0	74.0	75.5	75.5	75.5	76.0
Other Professionals	97.0	101.2	84.0	93.6	101.6	114.6	112.8
School Nurses	51.5	53.0	52.0	52.5	51.5	52.5	54.5
Psychologists	-		24.0	26.4	26.4	34.4	37.2
Tech Develop Pers	22.0	21.0	23.0	21.0	22.0	22.0	20.0
Technical Support	39.0	38.0	39.0	41.0	41.0	41.0	49.0
Tech Supp Pers (TSS)	36.0	37.0	40.0	43.0	44.0	44.0	53.0
Security Officers	61.0	66.0	65.0	65.0	66.0	112.0	114.0
Clerical/Media Asst	213.1	204.0	199.9	202.9	204.9	206.9	205.9
Instructional Aides/Nurse Asst	283.0	247.0	278.0	279.0	282.0	263.0	263.0
Trades	93.0	95.0	97.0	96.0	96.0	96.0	97.0
Bus Drivers	340.0	320.0	340.0	324.0	324.0	324.0	324.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	330.0	333.0	324.9	330.9	330.9	330.9	330.9
<b>TOTAL FTE's</b>	<b>3,875.9</b>	<b>3,753.2</b>	<b>3,841.4</b>	<b>3,843.5</b>	<b>3,859.5</b>	<b>3,904.5</b>	<b>3,895.5</b>



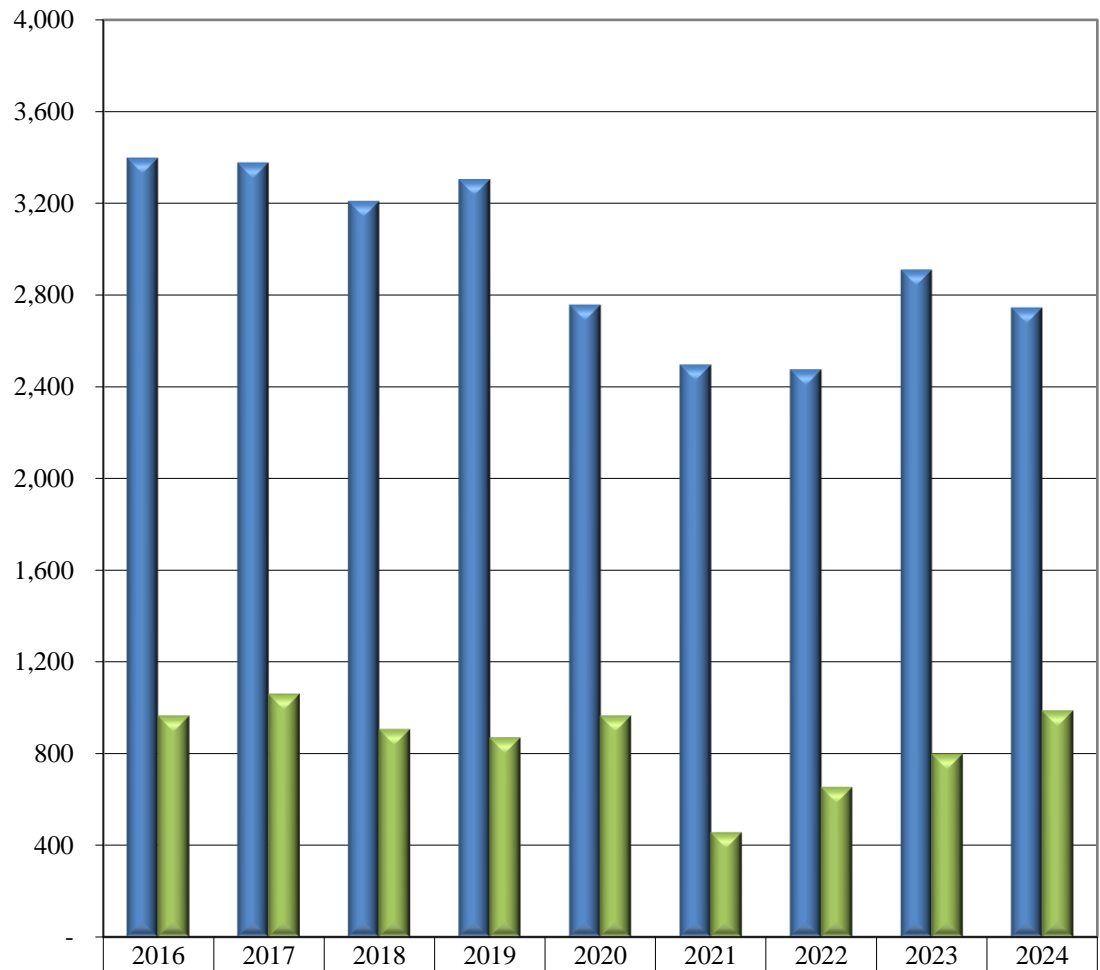


# Advanced Placement Testing

## Participation Levels and College Credits Earned FY 2016 - 2024

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

Students

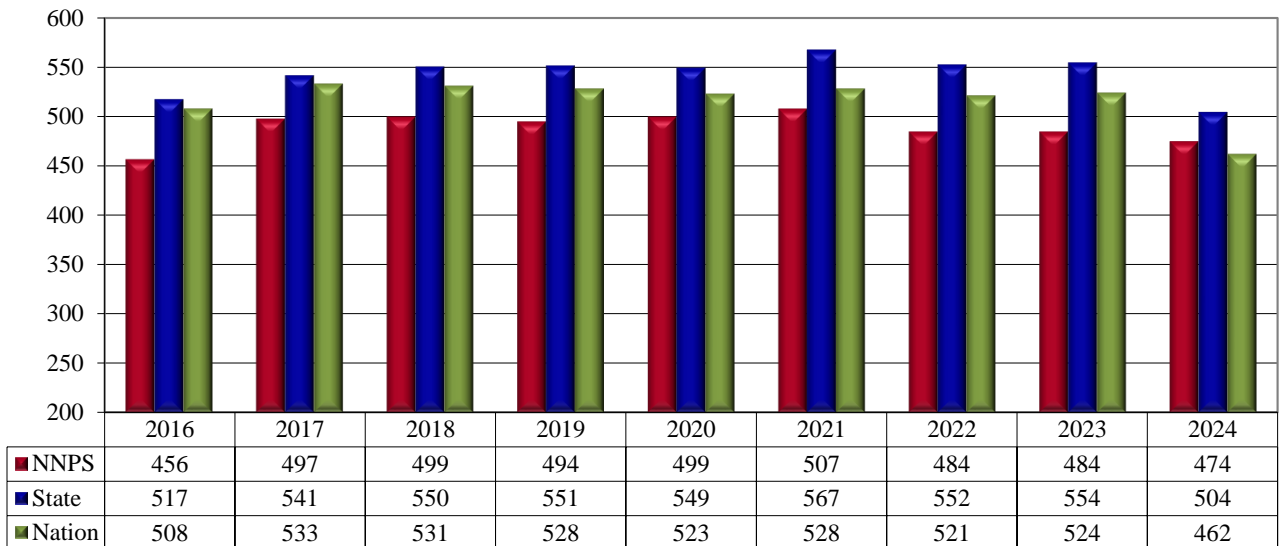


	2016	2017	2018	2019	2020	2021	2022	2023	2024
■ No. AP Examinations	3,395	3,373	3,206	3,301	2,755	2,494	2,473	2,908	2,743
■ No. Eligible for College Credit	963	1,058	905	868	963	456	654	798	986

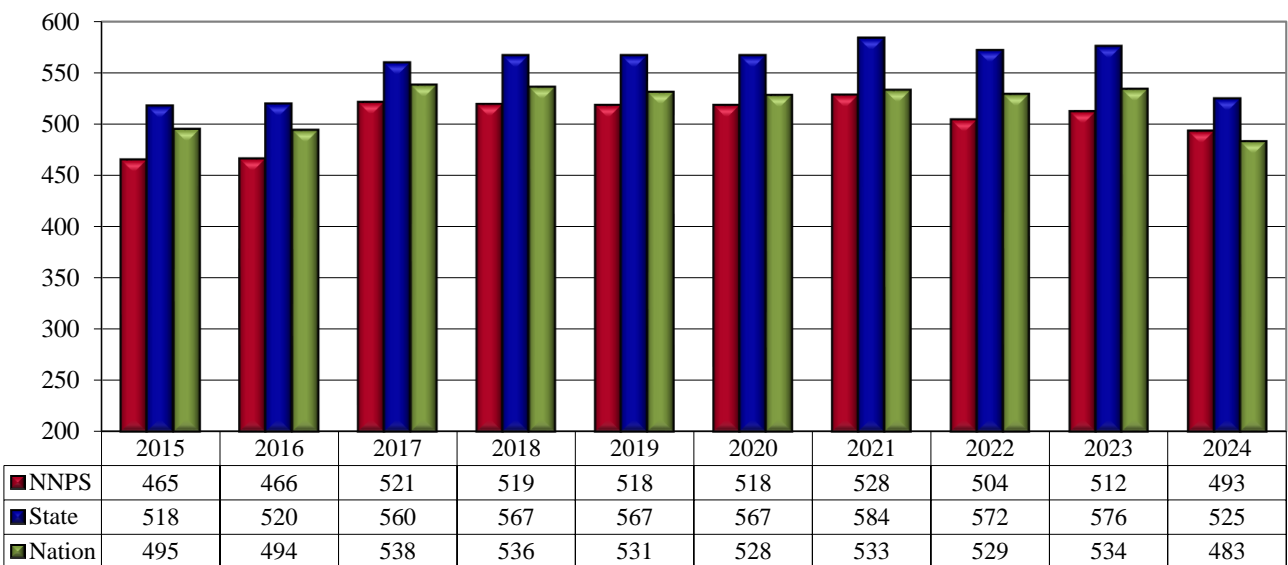
Source: Newport News Public Schools Testing Department

**Scholastic Assessment Test (SAT)  
Verbal and Math Mean Scores  
FY 2016 - 2024**

**Math Mean Scores**



**Evidence Based Reading and Writing (EBRW)**



**NOTE:** 2017 was first full year that the newly formatted SAT was administered.  
Critical Reading is now called Evidence Based Reading and Writing (EBRW).  
The 2017 scores should not be compared to previous years as scores do not reflect the same test structure.

**Number of Seniors Taking the SAT**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1,007	950	996	925	910	756	303	584	827	502

*Source: Newport News Public Schools Testing Department*

# Results of Standards of Learning (SOL) Tests

## Percent of Students Passing

**FY 2016 - 2024**

Grade 3																					
Test	Division										State										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	
English: Reading	66	65	63	56	NA	41	50	50	53	3	76	75	72	71	NA	61	68	66	67	1	
Mathematics	66	63	59	70	NA	23	41	50	56	6	77	75	73	82	NA	54	67	69	70	1	
Science	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	
History/Social	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	
Grade 4																					
Test	Division										State										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	
English: Reading	69	69	64	60	NA	52	53	56	61	5	77	79	76	75	NA	68	72	73	73	-	
Mathematics	74	72	67	69	NA	30	41	48	56	8	83	81	79	83	NA	56	66	70	71	1	
Virginia Studies	78	78	73	64	NA	18	42	47	51	4	87	87	85	81	NA	53	66	69	69	-	
Grade 5																					
Test	Division										State										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	
English: Writing	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	
English: Reading	73	74	71	65	NA	47	58	57	59	2	81	81	80	78	NA	66	72	71	72	1	
History	100	97	100	100	NA	65	NA	NA	NA	-	93	92	93	92	NA	84	NA	NA	NA	-	
Mathematics	70	74	67	70	NA	26	46	49	53	4	79	79	77	81	NA	51	64	67	68	1	
Science	74	69	71	70	NA	22	42	51	56	5	81	79	79	79	NA	50	61	66	67	1	
Grade 6																					
Test	Division										State										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	
English: Reading	64	66	68	62	NA	53	54	56	52	(4)	77	78	80	77	NA	69	70	71	71	-	
Mathematics	76	77	71	69	NA	31	46	51	52	1	82	82	79	78	NA	45	57	61	63	2	
U.S. History I	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	
Grade 7																					
Test	Division										State										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	
English: Reading	69	71	68	66	NA	56	58	57	58	1	82	82	81	79	NA	71	72	70	72	2	
Mathematics	47	51	58	69	NA	21	38	41	44	3	72	71	69	78	NA	45	55	59	61	2	
U.S. History II	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	
Grade 8																					
Test	Division										State										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	
English: Writing	60	56	58	53	NA	39	40	40	NA	-	71	73	73	70	NA	54	54	55	NA	-	
English: Reading	61	61	64	62	NA	55	60	60	58	(2)	75	76	77	76	NA	69	72	71	72	1	
History	100	96	96	96	NA	69	NA	NA	NA	-	88	89	87	88	NA	79	NA	NA	NA	-	
Mathematics	49	46	40	43	NA	16	35	38	33	(5)	73	74	71	77	NA	43	57	60	63	3	
Science	65	64	66	65	NA	39	44	47	50	3	79	79	78	78	NA	58	61	62	65	3	
Civics & Economics	78	77	77	68	NA	48	50	55	57	2	87	87	86	82	NA	61	70	73	73	-	

Source: Newport News Public Schools Testing Department

# Results of Standards of Learning (SOL) Tests

## Percent of Students Passing

**FY 2016 - 2024**

End of Course																				
Test	Division										State									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024	2016	2017	2018	2019	2020	2021	2022	2023	2024	Change from 2023 to 2024
English: Writing	80	78	78	76	NA	67	62	67	56	(11)	83	84	84	81	NA	76	74	76	76	-
English: Reading	85	82	82	81	NA	74	78	78	76	(2)	89	87	87	86	NA	81	85	85	84	(1)
Algebra I	81	74	70	81	NA	16	80	81	83	2	83	82	81	86	NA	63	80	82	85	3
Algebra II	91	93	88	92	NA	64	80	85	83	(2)	89	90	89	91	NA	78	86	86	86	-
Geometry	75	72	70	77	NA	46	71	76	79	3	80	78	77	83	NA	73	80	78	80	2
Earth Science	78	82	72	72	NA	48	51	43	49	6	84	82	81	81	NA	67	72	67	67	-
Biology	83	80	74	69	NA	53	56	62	65	3	84	82	82	83	NA	68	70	72	74	2
Chemistry	78	84	83	78	NA	36	26	6	30	24	88	89	89	88	NA	52	64	37	37	-
World History I	86	89	82	79	NA	18	21	38	46	8	84	85	82	80	NA	53	66	66	66	-
World History II	89	50	33	25	NA	59	55	14	20	6	86	87	84	81	NA	44	48	30	31	1
U. S. History	82	80	78	51	NA	10	22	28	34	6	86	86	84	68	NA	29	38	38	35	(3)
World Geography	80	75	72	68	NA	47	49	65	56	(9)	86	83	82	80	NA	58	66	67	68	1

Due to the COVID-19 pandemic, there are no results for 2020. Virginia's annual Standards of Learning (SOL) tests for reading, math, science, history and social studies were canceled for the 2019-2020 school year. As of FY 2022, the state no longer assesses History for grades 5 & 8. As of FY 2024, the state no longer assesses English Writing for grade 8.

# Regulations Establishing Standards for Accrediting Public Schools in Virginia

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

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

### Statutory Authority

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

## K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost for Projected FY 2025 and Projected FY 2026 Payments Based on Amendments Adopted by the 2024 Special Session I General Assembly to the 2024-2026 Biennial Budget (Chapter 2)

State regulations § 22.1-253.13 require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

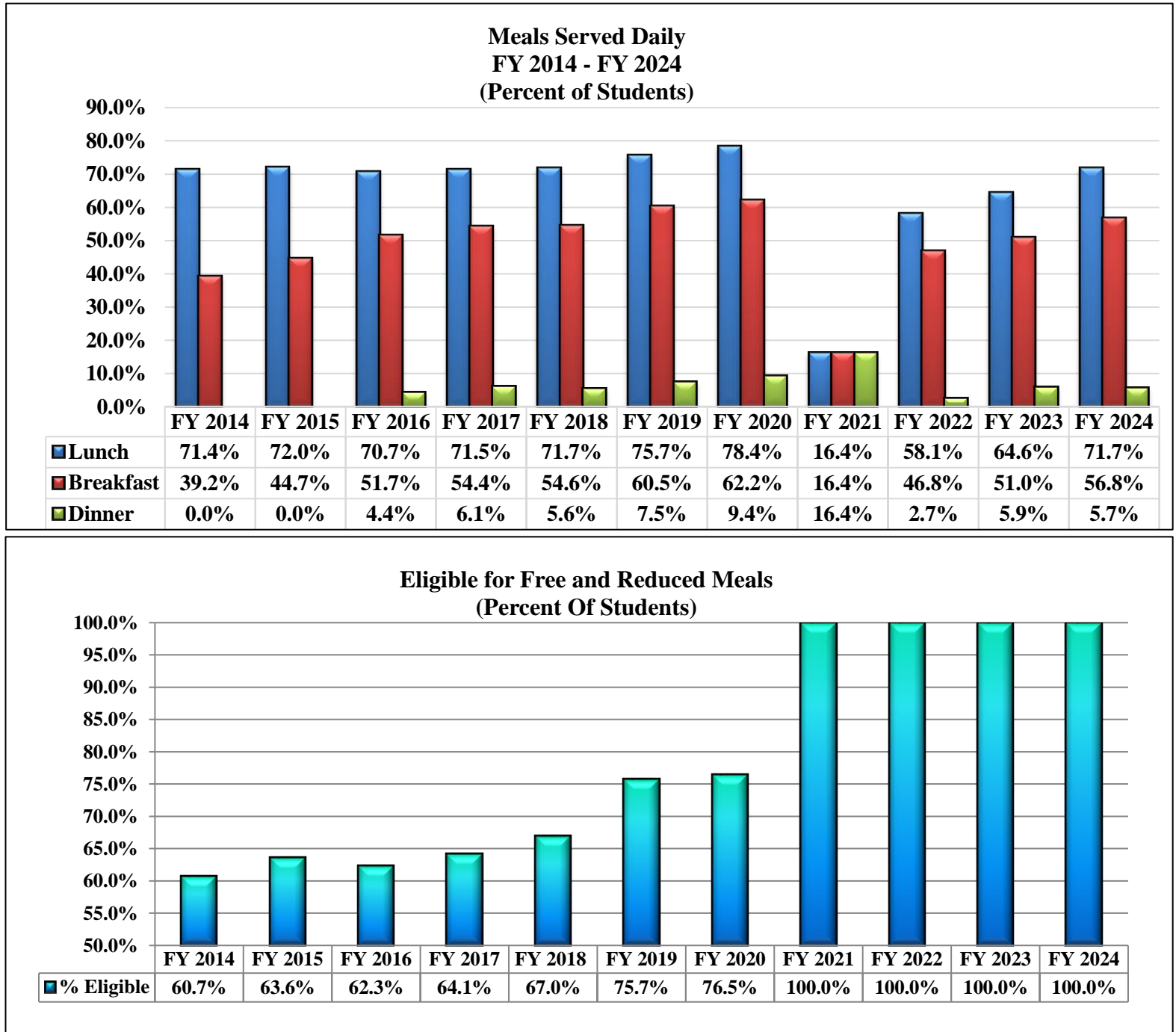
Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required if ADM exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM
Grades 6-12	21:1 school-wide ratios of students in ADM;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

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

Elementary School	Lunch Eligibility Rate prior to Community Eligibility Provision	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	93.35%	14:1	19:1	\$2,358
Achievable Dream Academy	90.67%	14:1	19:1	\$2,358
Newsome Park	90.15%	14:1	19:1	\$2,358
John Marshall Early Childhood	87.05%	14:1	19:1	\$2,358
Sedgefield	86.32%	14:1	19:1	\$2,358
George J. McIntosh	83.43%	14:1	19:1	\$2,358
Carver	74.73%	15:1	20:1	\$1,952
Stoney Run (formerly Horace H. Epes)	74.22%	15:1	20:1	\$1,952
L.F. Palmer	71.51%	15:1	20:1	\$1,952
Willis A. Jenkins	69.75%	16:1	21:1	\$1,599
Hiddenwood	61.56%	17:1	22:1	\$1,289
Joseph H. Saunders	60.18%	17:1	22:1	\$1,289
Kathryn G. Johnson (formerly Lee Hall)	57.21%	17:1	22:1	\$1,289
Oliver C. Greenwood	56.37%	17:1	22:1	\$1,289
T. Ryland Sanford	56.17%	17:1	22:1	\$1,289
David A. Dutrow	53.83%	18:1	23:1	\$1,026
Richneck	45.70%	18:1	23:1	\$1,026
Kiln Creek	44.57%	19:1	24:1	\$792
B.C. Charles	44.55%	19:1	24:1	\$792
Richard T. Yates	43.63%	19:1	24:1	\$792
Riverside	40.77%	19:1	24:1	\$792
Knollwood Meadows (formerly R.O. Nelson)	39.02%	19:1	24:1	\$792
Hilton	29.55%	Free Lunch < 30%	Free Lunch < 30%	\$0
Deer Park	27.17%	Free Lunch < 30%	Free Lunch < 30%	\$0
General Stanford	16.29%	Free Lunch < 30%	Free Lunch < 30%	\$0



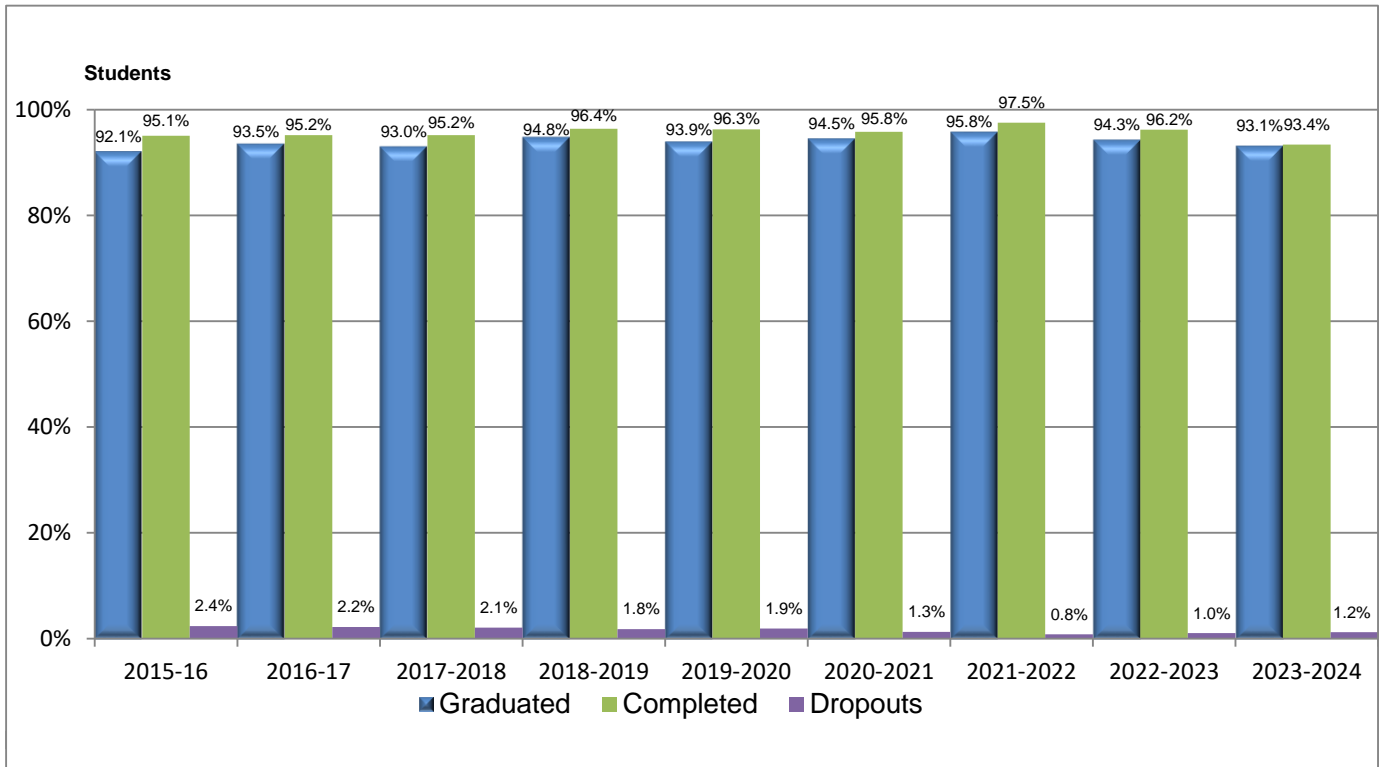
## Child Nutrition Services Meals Served



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

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

## On-Time Graduation Rates, Completion Rates, and Drop-out Rates FY 2016-2024



More Newport News Public School students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 93.1%, up from 92.1% in 2016. During the same time, the dropout rate decreased from 2.4% to 1.2% for the class of 2024.

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

*Source: Virginia Department of Education Statistics and Reports*

Fund Information				
Fund	Description	Major Category Classification	Revenue Type	Expenditure Type
<b><u>Major Governmental Fund</u></b>		Can be broken down by cost center, department, function, and/or program		
General Fund	The general fund is the general operating fund for the School Board and is used to account for all of the financial resources, except those required to be accounted for in another fund.	Instruction, Administration, Attendance, Health, Transportation, Operations, School Food Services, Facilities, Debt Service, Transfers, Technology	Federal, State, Local, transfers	Personnel, Fringe Benefits, Contracted Services, Materials & Supplies, Capital Outlay, Improvements, and transfers
Grant Fund	The grant fund accounts for the proceeds of Federal and Virginia operating, and capital grants which are received for designated purposes.	Instruction, Administration, Attendance, Health, Transportation, Operations, School Food Services, Facilities, Debt Service, Transfers, Technology	Federal, State, Local, transfers	Personnel, Fringe Benefits, Contracted Services, Materials & Supplies, Capital Outlay, Improvements, and transfers
General Obligation Bond Fund	This fund accounts for proceeds of general obligation bonds issued by the City of Newport News to construct or purchase capital assets.	Transportation, Facilities, Debt Services, and Technology	General Obligation Bonds (GOB)	Constructions, renovations, purchase of capital assets
<b><u>Governmental &amp; Fiduciary Funds</u></b>				
Special Revenue Funds	Special Revenue Funds account for revenue derived from specific revenue sources (other than major capital projects) that are restricted to expenditures for specified purposes. The School Board utilizes four special revenue funds.		Federal, State, Local, transfers	Workers Compensation Fund, Textbook Fund, Child Nutrition Services Fund, Adult Education Fund, Enterprise Academy Fund, and School Activity Fund.
Capital Improvement Projects Fund	Capital Improvement Project Funds are used to account for financial resources received and used for the acquisition, construction or improvement of capital facilities or maintenance of the school plant (other than those financed by the other funds).	Transportation, Facilities, Debt Services, and Technology	Federal, State, Local, transfers	Constructions, renovations, purchase of capital assets
Fiduciary Fund	Fiduciary Fund accounts for assets held by the School Board in a trustee capacity for individuals, private organizations, and other governmental units.		Federal, State, Local, transfers	Fringe Benefits: Other Post-Employment Benefits (OPEB)

This chart provides additional Fund Information for Newport News Public Schools.

**This Page  
Intentionally  
Left Blank**



# Salary Scales

# Newport News Public Schools

## Fiscal Year 2024 - 2025 Teacher Salary Scales

### TEACHER GRADE 35A BACHELORS DEGREE

Years	192 Day*	195 DAY	197 DAY	202 DAY	212 DAY	220 DAY	245 DAY	202 DAY	220 DAY
Exp	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL
	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY
0	\$55,100	\$55,961	\$56,535	\$57,970	\$60,840	\$63,135	\$70,310	LEAD	LEAD
1	\$55,700	\$56,570	\$57,151	\$58,601	\$61,502	\$63,823	\$71,076	TEACHER	TEACHER
2	\$56,180	\$57,058	\$57,643	\$59,106	\$62,032	\$64,373	\$71,688	SECONDARY	SECONDARY
3	\$57,023	\$57,914	\$58,508	\$59,993	\$62,963	\$65,339	\$72,764	\$63,593	\$69,259
4	\$57,878	\$58,782	\$59,385	\$60,892	\$63,907	\$66,319	\$73,855	\$64,546	\$70,298
5	\$58,746	\$59,664	\$60,276	\$61,806	\$64,865	\$67,313	\$74,962	\$65,514	\$71,352
6	\$59,627	\$60,559	\$61,180	\$62,733	\$65,838	\$68,323	\$76,087	\$66,497	\$72,422
7	\$60,521	\$61,467	\$62,097	\$63,673	\$66,825	\$69,347	\$77,227	\$67,493	\$73,508
8	\$61,429	\$62,389	\$63,029	\$64,628	\$67,828	\$70,387	\$78,386	\$68,506	\$74,610
9	\$62,350	\$63,324	\$63,974	\$65,597	\$68,845	\$71,443	\$79,561	\$69,533	\$75,730
10	\$63,285	\$64,274	\$64,933	\$66,581	\$69,877	\$72,514	\$80,754	\$70,576	\$76,865
11	\$64,234	\$65,238	\$65,907	\$67,580	\$70,925	\$73,601	\$81,965	\$71,635	\$78,017
12	\$65,198	\$66,217	\$66,896	\$68,594	\$71,989	\$74,706	\$83,195	\$72,710	\$79,188
13	\$66,176	\$67,210	\$67,899	\$69,623	\$73,069	\$75,827	\$84,443	\$73,800	\$80,377
14	\$67,169	\$68,219	\$68,918	\$70,667	\$74,166	\$76,964	\$85,710	\$74,907	\$81,582
15	\$68,177	\$69,242	\$69,952	\$71,728	\$75,279	\$78,119	\$86,997	\$76,032	\$82,806
16	\$69,200	\$70,281	\$71,002	\$72,804	\$76,408	\$79,292	\$88,302	\$77,172	\$84,050
17	\$70,238	\$71,335	\$72,067	\$73,896	\$77,554	\$80,481	\$89,627	\$78,330	\$85,310
18	\$71,292	\$72,406	\$73,149	\$75,005	\$78,718	\$81,689	\$90,972	\$79,505	\$86,590
19	\$72,361	\$73,492	\$74,245	\$76,130	\$79,899	\$82,914	\$92,336	\$80,698	\$87,889
20	\$73,446	\$74,594	\$75,359	\$77,271	\$81,097	\$84,157	\$93,720	\$81,907	\$89,206
21	\$74,548	\$75,713	\$76,489	\$78,431	\$82,313	\$85,420	\$95,126	\$83,137	\$90,545
22	\$75,666	\$76,848	\$77,636	\$79,607	\$83,548	\$86,701	\$96,553	\$84,383	\$91,903
23	\$76,801	\$78,001	\$78,801	\$80,801	\$84,801	\$88,001	\$98,001	\$85,649	\$93,281
24	\$77,953	\$79,171	\$79,983	\$82,013	\$86,073	\$89,321	\$99,471	\$86,934	\$94,680
25	\$79,122	\$80,358	\$81,182	\$83,243	\$87,364	\$90,661	\$100,963	\$88,238	\$96,101
26	\$80,309	\$81,564	\$82,400	\$84,492	\$88,675	\$92,021	\$102,478	\$89,562	\$97,542
27	\$81,514	\$82,788	\$83,637	\$85,760	\$90,005	\$93,401	\$104,015	\$90,906	\$99,005
28	\$82,737	\$84,030	\$84,892	\$87,046	\$91,355	\$94,803	\$105,576	\$92,269	\$100,491
29	\$83,978	\$85,290	\$86,165	\$88,352	\$92,726	\$96,225	\$107,159	\$93,653	\$101,999
30	\$85,238	\$86,570	\$87,458	\$89,677	\$94,117	\$97,669	\$108,767	\$95,058	\$103,529
**31	\$86,517	\$87,869	\$88,770	\$91,023	\$95,529	\$99,134	\$110,399	\$96,484	\$105,082

\*Standard teacher contract length.



# Newport News Public Schools

## Fiscal Year 2024 - 2025 Teacher Salary Scales

### TEACHER GRADE 37A MASTERS DEGREE

Years	192 Day*	195 DAY	197 DAY	202 DAY	212 DAY	220 DAY	245 DAY	202 DAY	220 DAY
Exp	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL
	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY
0	\$58,957	\$59,878	\$60,492	\$62,028	\$65,098	\$67,555	\$75,232	LEAD	LEAD
1	\$59,599	\$60,530	\$61,151	\$62,703	\$65,807	\$68,291	\$76,051	TEACHER	TEACHER
2	\$60,113	\$61,052	\$61,678	\$63,244	\$66,375	\$68,879	\$76,707	SECONDARY	SECONDARY
3	\$61,015	\$61,968	\$62,604	\$64,193	\$67,371	\$69,913	\$77,858	\$68,045	\$74,108
4	\$61,929	\$62,897	\$63,542	\$65,154	\$68,380	\$70,960	\$79,024	\$69,063	\$75,218
5	\$62,858	\$63,840	\$64,495	\$66,132	\$69,406	\$72,025	\$80,209	\$70,100	\$76,347
6	\$63,801	\$64,798	\$65,462	\$67,124	\$70,447	\$73,105	\$81,413	\$71,151	\$77,491
7	\$64,757	\$65,769	\$66,443	\$68,130	\$71,503	\$74,201	\$82,633	\$72,218	\$78,653
8	\$65,729	\$66,756	\$67,441	\$69,152	\$72,576	\$75,314	\$83,873	\$73,301	\$79,833
9	\$66,715	\$67,757	\$68,452	\$70,190	\$73,664	\$76,444	\$85,131	\$74,401	\$81,031
10	\$67,715	\$68,773	\$69,478	\$71,242	\$74,769	\$77,590	\$86,407	\$75,517	\$82,245
11	\$68,730	\$69,804	\$70,520	\$72,310	\$75,889	\$78,753	\$87,702	\$76,649	\$83,478
12	\$69,762	\$70,852	\$71,579	\$73,395	\$77,029	\$79,936	\$89,019	\$77,799	\$84,732
13	\$70,808	\$71,914	\$72,652	\$74,496	\$78,184	\$81,134	\$90,354	\$78,966	\$86,002
14	\$71,871	\$72,994	\$73,743	\$75,614	\$79,358	\$82,352	\$91,710	\$80,151	\$87,293
15	\$72,949	\$74,089	\$74,849	\$76,748	\$80,548	\$83,587	\$93,086	\$81,353	\$88,602
16	\$74,044	\$75,201	\$75,972	\$77,900	\$81,757	\$84,842	\$94,483	\$82,574	\$89,933
17	\$75,155	\$76,329	\$77,112	\$79,069	\$82,984	\$86,115	\$95,901	\$83,813	\$91,282
18	\$76,282	\$77,474	\$78,269	\$80,255	\$84,228	\$87,406	\$97,339	\$85,070	\$92,650
19	\$77,426	\$78,636	\$79,442	\$81,459	\$85,491	\$88,717	\$98,799	\$86,347	\$94,040
20	\$78,587	\$79,815	\$80,634	\$82,680	\$86,773	\$90,048	\$100,280	\$87,641	\$95,451
21	\$79,766	\$81,012	\$81,843	\$83,920	\$88,075	\$91,399	\$101,785	\$88,955	\$96,883
22	\$80,963	\$82,228	\$83,071	\$85,180	\$89,397	\$92,770	\$103,312	\$90,291	\$98,336
23	\$82,177	\$83,461	\$84,317	\$86,457	\$90,737	\$94,161	\$104,861	\$91,644	\$99,811
24	\$83,410	\$84,713	\$85,582	\$87,754	\$92,099	\$95,574	\$106,435	\$93,019	\$101,308
25	\$84,661	\$85,984	\$86,866	\$89,070	\$93,480	\$97,007	\$108,031	\$94,414	\$102,827
26	\$85,931	\$87,274	\$88,169	\$90,407	\$94,882	\$98,463	\$109,652	\$95,831	\$104,371
27	\$87,220	\$88,583	\$89,491	\$91,763	\$96,305	\$99,940	\$111,296	\$97,269	\$105,936
28	\$88,529	\$89,912	\$90,834	\$93,140	\$97,751	\$101,439	\$112,967	\$98,728	\$107,525
29	\$89,856	\$91,260	\$92,196	\$94,536	\$99,216	\$102,960	\$114,660	\$100,208	\$109,138
30	\$91,205	\$92,630	\$93,580	\$95,955	\$100,706	\$104,506	\$116,381	\$101,712	\$110,776
31	\$92,573	\$94,019	\$94,984	\$97,395	\$102,216	\$106,073	\$118,127	\$103,239	\$112,437

\*Standard teacher contract length.

# Newport News Public Schools

## Fiscal Year 2024 - 2025 Teacher Salary Scales

### TEACHER GRADE 38A MASTERS + DEGREE (EdS/Advanced Study)

Years	192 Day*	195 DAY	197 DAY	202 DAY	212 DAY	220 DAY	245 DAY	202 DAY	220 DAY
Exp	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL
	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY
0	\$61,020	\$61,973	\$62,609	\$64,198	\$67,376	\$69,919	\$77,864	LEAD	LEAD
1	\$61,685	\$62,649	\$63,291	\$64,898	\$68,111	\$70,681	\$78,713	TEACHER	TEACHER
2	\$62,217	\$63,189	\$63,837	\$65,457	\$68,698	\$71,290	\$79,391	SECONDARY	SECONDARY
3	\$63,151	\$64,138	\$64,796	\$66,440	\$69,729	\$72,361	\$80,583	\$70,426	\$76,703
4	\$64,097	\$65,099	\$65,766	\$67,435	\$70,774	\$73,444	\$81,790	\$71,481	\$77,851
5	\$65,058	\$66,075	\$66,752	\$68,446	\$71,835	\$74,546	\$83,017	\$72,553	\$79,019
6	\$66,034	\$67,066	\$67,754	\$69,473	\$72,913	\$75,664	\$84,262	\$73,641	\$80,204
7	\$67,023	\$68,070	\$68,768	\$70,514	\$74,005	\$76,797	\$85,524	\$74,745	\$81,405
8	\$68,030	\$69,093	\$69,802	\$71,573	\$75,116	\$77,951	\$86,809	\$75,867	\$82,628
9	\$69,050	\$70,129	\$70,848	\$72,646	\$76,243	\$79,120	\$88,111	\$77,005	\$83,867
10	\$70,085	\$71,180	\$71,910	\$73,735	\$77,386	\$80,306	\$89,431	\$78,159	\$85,124
11	\$71,136	\$72,248	\$72,989	\$74,841	\$78,546	\$81,510	\$90,773	\$79,331	\$86,401
12	\$72,204	\$73,332	\$74,084	\$75,965	\$79,725	\$82,734	\$92,135	\$80,523	\$87,698
13	\$73,286	\$74,431	\$75,194	\$77,103	\$80,920	\$83,974	\$93,516	\$81,729	\$89,012
14	\$74,386	\$75,548	\$76,323	\$78,260	\$82,135	\$85,234	\$94,920	\$82,956	\$90,348
15	\$75,502	\$76,682	\$77,468	\$79,434	\$83,367	\$86,513	\$96,344	\$84,200	\$91,704
16	\$76,636	\$77,833	\$78,632	\$80,627	\$84,619	\$87,812	\$97,791	\$85,465	\$93,081
17	\$77,785	\$79,000	\$79,811	\$81,836	\$85,888	\$89,129	\$99,257	\$86,746	\$94,477
18	\$78,952	\$80,186	\$81,008	\$83,064	\$87,176	\$90,466	\$100,746	\$88,048	\$95,894
19	\$80,136	\$81,388	\$82,223	\$84,310	\$88,484	\$91,823	\$102,257	\$89,369	\$97,332
20	\$81,338	\$82,609	\$83,456	\$85,574	\$89,811	\$93,200	\$103,791	\$90,708	\$98,792
21	\$82,558	\$83,848	\$84,708	\$86,858	\$91,158	\$94,598	\$105,347	\$92,069	\$100,274
22	\$83,797	\$85,106	\$85,979	\$88,161	\$92,526	\$96,017	\$106,928	\$93,451	\$101,778
23	\$85,053	\$86,382	\$87,268	\$89,483	\$93,913	\$97,457	\$108,531	\$94,852	\$103,304
24	\$86,329	\$87,678	\$88,577	\$90,825	\$95,322	\$98,919	\$110,159	\$96,275	\$104,854
25	\$87,624	\$88,993	\$89,906	\$92,188	\$96,752	\$100,403	\$111,812	\$97,719	\$106,427
26	\$88,939	\$90,329	\$91,255	\$93,571	\$98,203	\$101,909	\$113,490	\$99,185	\$108,024
27	\$90,273	\$91,684	\$92,624	\$94,975	\$99,676	\$103,438	\$115,192	\$100,674	\$109,644
28	\$91,628	\$93,060	\$94,014	\$96,400	\$101,173	\$104,990	\$116,921	\$102,184	\$111,289
29	\$93,001	\$94,454	\$95,423	\$97,845	\$102,689	\$106,564	\$118,673	\$103,716	\$112,958
30	\$94,397	\$95,872	\$96,855	\$99,314	\$104,230	\$108,163	\$120,455	\$105,273	\$114,653
31	\$95,813	\$97,310	\$98,308	\$100,803	\$105,794	\$109,786	\$122,261	\$106,851	\$116,373

\*Standard teacher contract length.

# Newport News Public Schools

## Fiscal Year 2024 - 2025 Teacher Salary Scales

### TEACHER GRADE 39A DOCTORATE DEGREE

Years	192 Day*	195 DAY	197 DAY	202 DAY	212 DAY	220 DAY	245 DAY	202 DAY	220 DAY
Exp	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY
0	\$63,156	\$64,143	\$64,801	\$66,445	\$69,735	\$72,366	\$80,590	LEAD	LEAD
1	\$63,844	\$64,842	\$65,507	\$67,169	\$70,494	\$73,155	\$81,468	TEACHER	TEACHER
2	\$64,395	\$65,401	\$66,072	\$67,749	\$71,103	\$73,786	\$82,171	SECONDARY	SECONDARY
3	\$65,361	\$66,382	\$67,063	\$68,765	\$72,169	\$74,893	\$83,403	\$72,891	\$79,387
4	\$66,340	\$67,377	\$68,068	\$69,795	\$73,250	\$76,015	\$84,653	\$73,983	\$80,576
5	\$67,335	\$68,387	\$69,089	\$70,842	\$74,349	\$77,155	\$85,922	\$75,093	\$81,784
6	\$68,345	\$69,413	\$70,125	\$71,905	\$75,464	\$78,312	\$87,211	\$76,219	\$83,011
7	\$69,369	\$70,453	\$71,175	\$72,982	\$76,595	\$79,485	\$88,518	\$77,361	\$84,254
8	\$70,411	\$71,511	\$72,245	\$74,078	\$77,745	\$80,679	\$89,847	\$78,523	\$85,520
9	\$71,467	\$72,584	\$73,328	\$75,189	\$78,911	\$81,889	\$91,195	\$79,700	\$86,802
10	\$72,538	\$73,671	\$74,427	\$76,316	\$80,094	\$83,116	\$92,562	\$80,895	\$88,103
11	\$73,626	\$74,776	\$75,543	\$77,461	\$81,295	\$84,363	\$93,950	\$82,109	\$89,425
12	\$74,731	\$75,899	\$76,677	\$78,623	\$82,515	\$85,629	\$95,360	\$83,340	\$90,767
13	\$75,851	\$77,036	\$77,826	\$79,802	\$83,752	\$86,913	\$96,789	\$84,590	\$92,128
14	\$76,990	\$78,193	\$78,995	\$81,000	\$85,010	\$88,218	\$98,242	\$85,860	\$93,511
15	\$78,145	\$79,366	\$80,180	\$82,215	\$86,285	\$89,541	\$99,716	\$87,148	\$94,913
16	\$79,318	\$80,557	\$81,384	\$83,449	\$87,580	\$90,885	\$101,213	\$88,456	\$96,338
17	\$80,507	\$81,765	\$82,604	\$84,700	\$88,893	\$92,248	\$102,730	\$89,782	\$97,783
18	\$81,715	\$82,992	\$83,843	\$85,971	\$90,227	\$93,632	\$104,272	\$91,129	\$99,250
19	\$82,941	\$84,237	\$85,101	\$87,261	\$91,581	\$95,037	\$105,836	\$92,497	\$100,739
20	\$84,185	\$85,500	\$86,377	\$88,570	\$92,954	\$96,462	\$107,424	\$93,884	\$102,250
21	\$85,448	\$86,783	\$87,673	\$89,898	\$94,349	\$97,909	\$109,035	\$95,292	\$103,784
22	\$86,730	\$88,085	\$88,989	\$91,247	\$95,764	\$99,378	\$110,671	\$96,722	\$105,341
23	\$88,030	\$89,405	\$90,322	\$92,615	\$97,200	\$100,868	\$112,330	\$98,172	\$106,920
24	\$89,351	\$90,747	\$91,678	\$94,005	\$98,658	\$102,381	\$114,016	\$99,645	\$108,524
25	\$90,691	\$92,108	\$93,053	\$95,414	\$100,138	\$103,917	\$115,725	\$101,139	\$110,152
26	\$92,052	\$93,490	\$94,449	\$96,846	\$101,641	\$105,476	\$117,462	\$102,657	\$111,805
27	\$93,433	\$94,893	\$95,866	\$98,299	\$103,166	\$107,059	\$119,224	\$104,197	\$113,483
28	\$94,835	\$96,317	\$97,305	\$99,774	\$104,714	\$108,665	\$121,013	\$105,760	\$115,185
29	\$96,256	\$97,760	\$98,763	\$101,269	\$106,283	\$110,293	\$122,827	\$107,345	\$116,911
30	\$97,701	\$99,228	\$100,245	\$102,790	\$107,878	\$111,949	\$124,671	\$108,957	\$118,666
31	\$99,166	\$100,715	\$101,748	\$104,331	\$109,496	\$113,628	\$126,540	\$110,591	\$120,446

\*Standard teacher contract length.

# Newport News Public Schools

## Fiscal Year 2024 - 2025 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
<b>ADULT EDUCATION</b>		
Adult Education Clerical	\$15.00	N
Adult Education Coordinator	\$32.00	N
Adult Education Night Administrator	\$32.00	N
Adult Education Proctor	\$15.00	N
Adult Education School Counselor	\$30.00	E
Adult Education Security	\$15.00	N
GED Instructor	\$30.00	E
ISAEP Instructor (licensed)	\$30.00	E
<b>ATHLETICS</b>		
Announcer - Todd Stadium	\$15.00	N
Camera Person - Todd Stadium	\$13.00	N
Clock / Timer - Schools	\$13.00	N
Clock / Timer- Todd Stadium	\$15.00	N
Computer Clerk (NN XC Invitational)	\$13.00	N
Concession - Todd Stadium	\$13.00	N
Concession Lead - Todd Stadium	\$15.00	N
Data Entry Clerk (Conn Madden Relays)	\$15.00	N
Facility - Todd Stadium	\$13.00	N
Facility - Todd Stadium (Student)	\$12.00	N
Finish Line Judge - (NN XC Invitational)	\$13.00	N
Scoreboard - Todd Stadium	\$15.00	N
Scorekeeper - Schools	\$13.00	N
Starter (Conn Madden Relays & NN XC Invitational)	\$15.00	N
Ticket Seller - Schools	\$13.00	N
Ticket Seller - Todd Stadium	\$15.00	N
Ticket Taker / Gate - Schools	\$13.00	N
Ticket Taker / Gate - Todd Stadium	\$13.00	N
Ticket Taker / Gate - Todd Stadium (passes)	\$15.00	N
Timer (NN XC Invitational)	\$13.00	N
Tournament Director	\$15.00	N
Trainer (Conn Madden Relays & NN XC Invitational)	\$20.00	N
Trainers not contracted with NNPS	\$25.00	N
<b>BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS</b>		
After School (Teachers)	\$30.00	E
(Providing Services Other Than Contracted Days Or Summer School)		
Bus Driver in Training	\$19.00	N
Cafeteria Monitors	\$13.00	N
College Career Specialist	\$25.54**	N
Contact Tracer	\$140.00 per day	N
Curriculum - New Revision & Development	\$35.00	N
Drivers Education Assistant	\$12.00	N
Drivers Education Behind The Wheel (Certified)	\$30.00	N
Drivers Education Behind The Wheel Lead (Certified)	\$32.00	N
Educational Interpreter	\$22.00**	N
Extended Learning Program Coordinator	\$34.00	E
Extended Learning Program Coordinator (Saturday School)	\$40.00	E

# Newport News Public Schools

## Fiscal Year 2024 - 2025 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Language Interpreter/Translator	\$22.00	N
Recess Monitors	\$13.00	N
VAP Assessor	\$15.96	N
<b>BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS</b>		
Apprenticeship Instructor	\$30.00	E
Apprenticeship Instructor (Curriculum Writing)	\$19.11	E
Credit Recovery Facilitator (licensure required)	\$30.00	N
Credit Recovery Facilitator (no degree)	\$13.00	N
Distance Learning Instructor (per class per 15 students)	\$2500 p/class (\$7500 max)	E
Dual Enrollment Instructor	\$750 per course	E
Graduation Coach - Grant Funded	\$30.00	E
Hearing Officer	\$40.00	E
High School Graduation Work (Exempt Employee)	\$30.00	N
Homebound Instructor - School Based	\$30.00	E
Instructional Assistant	Contract Rate	N
Lead Pre-school Screener	\$25.00	E
Media Specialist	\$30.00	N
Micro-credential PD Developer	\$30.00	E
New Teacher Induction	\$30.00	N
Night Differential	\$0.75	N
Off Duty Law Enforcement Officer (Security) (rate set by NNPD)	\$36.00	N
Part-Time Secretary & Clerical Staff (Retirees Only)	Minimum Hourly Rate of Position Filled	N
Professional Development Presenters (Licensed)	\$35.00	E
Saturday School Administrator (Elementary)	\$45.00	E
Saturday School Administrator (Middle)	\$47.00	E
Saturday School Administrator (High)	\$49.00	E
Screener	\$15.00	N
School Counselor	\$30.00	N
Secretary	\$13.00**	N
Security Officer (NNPS staff)	Contract Rate	N
SOL Remediation (licensed)	\$30.00	E
SOL Remediation (non-licensed)	\$13.00	N
Student Employees (High School)	\$12.00	N
Teacher	\$30.00	E
Teacher in Residence	\$15.00	N
Teacher (Teaching Saturday Program)	\$40.00	E
Temp Teacher for Vacancy	\$25.52	E
Transcription	\$25.35	N
Tutor - College Student/Adult	\$13.00	N
Tutor - Degreed	\$16.00	N
Tutor - High School Students	\$12.00	N
Tutor - License Eligible Teacher	\$30.00	N
Tutor - Licensed Teacher	\$40.00	N
Virtual Learning Teacher (External)	\$8400 pr year	E

# Newport News Public Schools

## Fiscal Year 2024 - 2025 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
<b>BUS DRIVER &amp; BUS ASSISTANT ATTENDANCE INCENTIVE</b>		
<b>Level One:</b> First Contracted Month No Absences	\$50 per month	N/A
<b>Level Two:</b> Second Contracted Month No Absences (Consecutive)	\$100 per month	N/A
<b>Incentive remains at \$100 per month for each month with no absences, consecutively.</b>		
**If absence occurs, employee starts back at Level One for the next contracted month.		

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

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



Newport News Public Schools Fiscal Year 2024 - 2025 SUMMER SCHOOL/ OFF CONTRACT DAYS		
CATEGORY	RATE	FLSA*
	(hourly unless noted)	
SPARK Program Positions	Rates will be provided at time of position assignment	E
Administrator (Elem. School)	45/converted to lump sum	E
Administrator (High School)	49/converted to lump sum	E
Administrator (Middle School)	47/converted to lump sum	E
Bus Assistant	Contract Rate	N
Bus Driver	Contract Rate	N
Custodian	Contract Rate	N
Educational Interpreter	Contract Rate	N
Instructional Assistant	Contract Rate	N
Media Assistant	Contract Rate	N
Media Specialist	\$40.00	N
School Nurse	Contract Rate	N
School Counselor	\$40.00	N
School Security Officer	Contract Rate	N
Secretary	\$13.00**	N
Speech Language Pathologist	Contract Rate	E
Student Worker (High School)	\$12.00	N
Teacher / Lead Teacher	\$40.00	E
Tutor/other - College Student/Adult	\$13.00	N
Tutor/other - Degreed	\$16.00	N
Tutor/other - High School Students	\$12.00	N
Tutor/other - Licensed Eligible Teacher	\$30.00	N
Treatment Nurse (LPN)	Contract Rate	N

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

**Contract Rate** - *If the incumbent is a NNPS employee and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current rate of pay or the hourly rate whichever is higher. If the function performed during the contract year is in a different capacity than the employee's regular position or if the individual is not working under NNPS employment contract, then the employee will be paid the previous year minimum hourly rate listed on the general grade order list for the function the are performing.*

# Newport News Public Schools

## Fiscal Year 2024 - 2025 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	RATE	ACH DREAM RATE	FLSA*
Licensed Teacher Substitute	\$170.00 / day	\$181.72 / day	E
Degreed Teacher Substitute	\$145.00 / day	\$155.00 / day	E
Non-Degreed Teacher Substitute	\$120.00 / day	\$128.28 / day	E
Licensed Site Based Teacher Substitute	\$185.00 / day	\$197.76 / day	E
Degreed Site Based Teacher Substitute	\$160.00 / day	\$171.03 / day	E
Non-Degreed Site Based Teacher Substitute	\$135.00 / day	\$144.31 / day	E
Degreed Long-Term Teacher Substitute	\$185.00 / day	\$197.76 / day	E
Licensed Long-Term Teacher Substitute	\$200.00 / day	\$213.79 / day	E
Substitute School Based Administrator (or previous active School Based Administrator daily rate, whichever is higher)	\$280.00 / day		E
Teacher Assistant Substitute/Media Assistant	\$13.00 / hour		N
Substitute For Clerical	\$13.00 / hour		N
<i>Retirees Substituting in Secretarial positions will receive the minimum hourly rate for the position for which they are filling</i>			
Certified SIS Substitute for Clerical	\$15.00 / hour		N
Substitute for Nurse			
RN	\$145 / day		N
LPN	\$120 / day		N
Substitute For Nurse Assistant	\$13.00 / hour		N
Substitute For Security Officer	\$15.00 / hour		N
Substitute Bus Driver (non contracted)	\$20.16 / hour		N
Substitute Educational Interpreters (Or Rate Based On Current Certification Level)	\$22.00 / hour		N
Food Services Substitute	\$13.00 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher	\$5.00/hour		N
<i>Per hour added to current pay rate &amp; there is a 1/2 day minimum</i>			
Teacher Instruction during planning period (Classroom Coverage)	\$30.00		E

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

# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
13	SPMT	Technical Assistant I	245	\$ 30,282	\$ 40,195	\$ 52,324
14	SPMT	Office Assistant I	245	\$ 31,039	\$ 41,143	\$ 53,575
14	SPMT	Technical Assistant I ADV	245	\$ 31,039	\$ 41,143	\$ 53,575
15	SPMT	Office Assistant I ADV	245	\$ 32,123	\$ 42,613	\$ 55,490
15	SPMT	Technical Assistant I CAP	245	\$ 32,123	\$ 42,613	\$ 55,490
16	SPMT	Clinic Assistant	192	\$ 25,176	\$ 33,406	\$ 43,494
16	SPMT	Instructional Assistant III	192	\$ 25,176	\$ 33,406	\$ 43,494
16	SPMT	Office Assistant I CAP	245	\$ 32,126	\$ 42,627	\$ 55,500
16	SPMT	Office Assistant II	202	\$ 26,488	\$ 35,144	\$ 45,758
16	SPMT	Office Assistant II	220	\$ 28,848	\$ 38,279	\$ 49,838
16	SPMT	Office Assistant II	245	\$ 32,126	\$ 42,627	\$ 55,500
16	SPMT	Technical Assistant III	202	\$ 26,488	\$ 35,144	\$ 45,758
16	SPMT	Technical Assistant III	245	\$ 32,126	\$ 42,627	\$ 55,500
17	SPMT	Media Assistant I	195	\$ 26,337	\$ 34,947	\$ 45,502
17	SPMT	Office Assistant II ADV	202	\$ 27,282	\$ 36,198	\$ 47,131
17	SPMT	Office Assistant II ADV	220	\$ 29,713	\$ 39,426	\$ 51,333
17	SPMT	Office Assistant II ADV	245	\$ 33,090	\$ 43,905	\$ 57,164
17	SPMT	Technical Assistant III ADV	202	\$ 27,282	\$ 36,198	\$ 47,131
17	SPMT	Technical Assistant III ADV	245	\$ 33,090	\$ 43,905	\$ 57,164
18	SPMT	Crossing Guard/Assistant	192	\$ 26,710	\$ 35,440	\$ 46,143
18	SPMT	Instructional Assistant IV	192	\$ 26,710	\$ 35,440	\$ 46,143
18	SPMT	Instructional Assistant IV	220	\$ 30,605	\$ 40,608	\$ 52,872
18	SPMT	Instructional Asst/Temp Teacher	192	\$ 26,710	\$ 35,440	\$ 46,143
18	SPMT	Media Assistant I ADV	195	\$ 27,127	\$ 35,992	\$ 46,887
18	SPMT	Office Assistant II CAP	202	\$ 28,101	\$ 37,286	\$ 48,547
18	SPMT	Office Assistant II CAP	220	\$ 30,605	\$ 40,608	\$ 52,872
18	SPMT	Office Assistant II CAP	245	\$ 34,083	\$ 45,222	\$ 58,881
18	SPMT	PALs Assistant	192	\$ 26,710	\$ 35,440	\$ 46,143
18	SPMT	Student Support Assistant I	181	\$ 25,179	\$ 33,409	\$ 43,499
18	SPMT	Technical Assistant III CAP	202	\$ 28,101	\$ 37,286	\$ 48,547
18	SPMT	Technical Assistant III CAP	245	\$ 34,083	\$ 45,222	\$ 58,881
19	SPMT	Accountability Assistant I	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Child Nutrition Support Technician	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Choice Neighborhood Resource Assistant	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Media Assistant I CAP	195	\$ 27,941	\$ 37,078	\$ 48,294
19	SPMT	Registrar	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Secretary I	220	\$ 31,523	\$ 41,827	\$ 54,459
19	SPMT	Secretary I	245	\$ 35,105	\$ 46,579	\$ 60,646
19	SPMT	Student Support Assistant II	181	\$ 25,935	\$ 34,410	\$ 44,803
20	SPMT	Registrar ADV	245	\$ 36,158	\$ 47,979	\$ 62,474
20	SPMT	Secretary I ADV	220	\$ 32,469	\$ 43,074	\$ 56,088
20	SPMT	Secretary I ADV	245	\$ 36,158	\$ 47,979	\$ 62,474
21	SPMT	Account Technician III	220	\$ 33,443	\$ 44,375	\$ 57,777
21	SPMT	Account Technician III	245	\$ 37,243	\$ 49,417	\$ 64,341
21	SPMT	Records Management Specialist I	245	\$ 37,243	\$ 49,417	\$ 64,341
21	SPMT	Registrar CAP	245	\$ 37,243	\$ 49,417	\$ 64,341
21	SPMT	Secretary I CAP	220	\$ 33,443	\$ 44,375	\$ 57,777
21	SPMT	Secretary I CAP	245	\$ 37,243	\$ 49,417	\$ 64,341
21	SPMT	Secretary II	245	\$ 37,243	\$ 49,417	\$ 64,341
22	SPMT	Account Technician III ADV	220	\$ 34,446	\$ 45,705	\$ 59,510
22	SPMT	Account Technician III ADV	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Accountability Assistant II	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Administrative Secretary I	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Cafeteria Manager I Elementary	185	\$ 28,966	\$ 38,433	\$ 50,040

# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
22	SPMT	Child Nutrition Purchasing Assistant	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	GED/Credit Recovery Support Specialist	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Human Resources Assistant	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Parent Resource Specialist	180	\$ 28,183	\$ 37,395	\$ 48,689
22	SPMT	Payroll Assistant	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Secretary II ADV	245	\$ 38,360	\$ 50,899	\$ 66,271
22	SPMT	Secretary III	245	\$ 38,360	\$ 50,899	\$ 66,271
23	SPMT	Account Technician III CAP	220	\$ 34,446	\$ 45,705	\$ 59,509
23	SPMT	Account Technician III CAP	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Administrative Secretary I ADV	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Administrative Secretary II	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Grants Technician	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Human Resources Assistant ADV	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Records Management Specialist II	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Secretary II CAP	245	\$ 39,511	\$ 52,426	\$ 68,259
23	SPMT	Secretary III ADV	245	\$ 39,511	\$ 52,426	\$ 68,259
24	SPMT	Administrative Secretary I CAP	245	\$ 40,696	\$ 54,001	\$ 70,305
24	SPMT	Administrative Secretary II ADV	245	\$ 40,696	\$ 54,001	\$ 70,305
24	SPMT	Aviation Maintenance Tech Lab Assistant	202	\$ 33,553	\$ 44,524	\$ 52,050
24	SPMT	Human Resources Assistant CAP	245	\$ 40,696	\$ 54,001	\$ 70,305
24	SPMT	Secretary III CAP	245	\$ 40,696	\$ 54,001	\$ 70,305
25	SPMT	Administrative Secretary II CAP	245	\$ 41,917	\$ 55,619	\$ 72,416
25	SPMT	Administrative Secretary III	245	\$ 41,917	\$ 55,619	\$ 72,416
25	SPMT	Cafeteria Manager II High School	185	\$ 31,652	\$ 42,000	\$ 54,684
25	SPMT	Cafeteria Manager II Middle School	185	\$ 31,652	\$ 42,000	\$ 54,684
25	SPMT	Dispatcher	245	\$ 41,917	\$ 55,619	\$ 72,416
25	SPMT	Technology Infrastructure Specialist I	245	\$ 41,917	\$ 55,619	\$ 72,416
26	SPMT	Administrative Secretary III ADV	245	\$ 43,175	\$ 57,285	\$ 74,587
26	SPMT	Administrative Secretary IV	245	\$ 43,175	\$ 57,285	\$ 74,587
26	SPMT	ESL Administrative Specialist	245	\$ 43,175	\$ 57,285	\$ 74,587
27	SPMT	Administrative Secretary III CAP	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Administrative Secretary IV ADV	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Assistant Accounting & Finance Support Specialist	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Benefits Technician	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Executive Secretary	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Human Resources Technician	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Mail Room Manager	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Operations and Business Support Specialist	245	\$ 44,470	\$ 59,006	\$ 76,826
27	SPMT	Payroll Specialist	245	\$ 44,470	\$ 59,006	\$ 76,826
28	SPMT	Administrative Secretary IV CAP	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Assistant Procurement Specialist	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Executive Secretary ADV	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Medicaid Billing Support Technician	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Network Specialist I	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Production Specialist	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Senior Executive Secretary	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Student Information System Trainer I	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Technology Infrastructure Specialist II	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	Technology Support Specialist I	245	\$ 45,804	\$ 60,777	\$ 79,131
28	SPMT	TV Master Control Operator	245	\$ 45,804	\$ 60,777	\$ 79,131
29	SPMT	Executive Secretary CAP	245	\$ 47,178	\$ 62,599	\$ 81,505
30	SPMT	Executive Assistant to the Superintendent	245	\$ 48,594	\$ 64,478	\$ 83,950
30	SPMT	Student Athletics Specialist	245	\$ 48,594	\$ 64,478	\$ 83,950
30	SPMT	Technology Infrastructure Specialist III	245	\$ 48,594	\$ 64,477	\$ 83,950

# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
30	SPMT	Treatment Nurse (LPN)	195	\$ 38,677	\$ 51,318	\$ 66,816
31	SPMT	College & Career Specialist	202	\$ 41,267	\$ 54,756	\$ 71,294
31	SPMT	Compliance Support Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	CTE Program Support Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Edulog Data Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	ESL Assessment Specialist	220	\$ 44,945	\$ 59,634	\$ 77,646
31	SPMT	ESL Communication Liaison	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	ESL S.A.F.E Coach	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Executive Assistant to the School Board	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Federal Programs Compliance Support Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Homeless Liaison Specialist	192	\$ 39,224	\$ 52,045	\$ 67,764
31	SPMT	Network Specialist II	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Social Media and Content Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Student Discipline Compliance Specialist	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Student Information System Trainer II	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	Technology Support Specialist II	245	\$ 50,052	\$ 66,412	\$ 86,469
31	SPMT	ViSSTA Site Coordinator	195	\$ 39,837	\$ 52,859	\$ 68,825
32	SPMT	Area Cafeteria Supervisor	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	Attendance Officer	192	\$ 40,401	\$ 53,608	\$ 69,797
32	SPMT	Behavior Support Coach	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	Choice Neighborhood Resource Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	ESL Family Engagement Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	Family and Community Engagement Specialist	202	\$ 42,505	\$ 56,398	\$ 73,431
32	SPMT	NWB Case Manager	245	\$ 51,553	\$ 68,404	\$ 89,062
32	SPMT	School Based Student Success Specialist	192	\$ 40,401	\$ 53,608	\$ 69,797
32	SPMT	School Based Student Success Specialist	220	\$ 46,292	\$ 61,424	\$ 79,974
32	SPMT	Student Involvement Specialist	192	\$ 40,401	\$ 53,608	\$ 69,797
32	SPMT	Youth Development Specialist	245	\$ 51,553	\$ 68,404	\$ 89,062
33	SPMT	Accounting Support Specialist	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Child Nutrition Support Specialist	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Human Resources Specialist	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Network Specialist III	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Technology Support Specialist III	245	\$ 53,100	\$ 70,456	\$ 91,734
33	SPMT	Web Content Developer	245	\$ 53,100	\$ 70,456	\$ 91,734
34	SPMT	GED Assessment Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Online Learning System Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Procurement Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Records Manager	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Schedule Specialist	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Student Information System Trainer III	245	\$ 54,693	\$ 72,570	\$ 94,487
34	SPMT	Systems Administrator I	245	\$ 54,693	\$ 72,570	\$ 94,487
35	SPMT	Benefits Analyst	245	\$ 56,333	\$ 74,746	\$ 97,320
35	SPMT	Grant Writer	245	\$ 56,333	\$ 74,746	\$ 97,320
35	SPMT	HVAC Control System Specialist	245	\$ 56,333	\$ 74,746	\$ 97,320
35	SPMT	Payroll Analyst	245	\$ 56,333	\$ 74,746	\$ 97,320
35	SPMT	Television Broadcast Engineer	245	\$ 56,333	\$ 74,746	\$ 97,320
36	SPMT	Area Transportation Supervisor	245	\$ 58,023	\$ 76,988	\$ 100,239
36	ISUP	Instructional Behavior Specialist	202	\$ 47,839	\$ 63,476	\$ 82,646
36	SPMT	Lead Technology Support Specialist	245	\$ 58,023	\$ 76,988	\$ 100,239
36	SPMT	Security Systems Administrator	245	\$ 58,023	\$ 76,988	\$ 100,239
36	SPMT	Systems Administrator II	245	\$ 58,023	\$ 76,988	\$ 100,239
36	SPMT	Transportation Safety Specialist	245	\$ 58,023	\$ 76,988	\$ 100,239
37	SPMT	Educational Interpreter VQAS3	181	\$ 44,152	\$ 58,584	\$ 76,276
37	SPMT	High School Graduation Coach	202	\$ 49,275	\$ 65,381	\$ 85,126



# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
37	SPMT	Regional Adult Ed Specialist	220	\$ 53,666	\$ 71,207	\$ 92,712
37	SPMT	School Nurse (RN)	195	\$ 47,567	\$ 63,115	\$ 82,177
37	SPMT	Senior Procurement Specialist	245	\$ 59,764	\$ 79,298	\$ 103,248
37	SPMT	Student Support Specialist	192	\$ 46,835	\$ 62,144	\$ 80,911
37	SPMT	Student Support Specialist	202	\$ 49,275	\$ 65,381	\$ 85,126
37	SPMT	Student Support Specialist	220	\$ 53,666	\$ 71,207	\$ 92,712
37	SPMT	Student Support Specialist	245	\$ 59,764	\$ 79,299	\$ 103,248
37	SPMT	Web Applications Developer	245	\$ 59,764	\$ 79,299	\$ 103,248
37	SPMT	Youth Development Specialist	245	\$ 59,764	\$ 79,299	\$ 103,248
38	SPMT	Athletics Director	220	\$ 55,276	\$ 73,342	\$ 95,492
38	SPMT	Database Administrator I	245	\$ 61,557	\$ 81,677	\$ 106,346
38	ISUP	Instructional Technology Coach	220	\$ 55,276	\$ 73,342	\$ 95,492
38	SPMT	Junior Network Engineer	245	\$ 61,557	\$ 81,677	\$ 106,346
39	SPMT	Attendance Specialist	245	\$ 63,404	\$ 84,129	\$ 109,536
39	SPMT	Budget Analyst	245	\$ 63,404	\$ 84,129	\$ 109,536
39	ISUP	Data Specialist	245	\$ 63,404	\$ 84,129	\$ 109,536
39	SPMT	Educational Interpreter (National)	181	\$ 46,841	\$ 62,153	\$ 80,923
39	SPMT	Military Connections Family Support Specialist	220	\$ 56,934	\$ 75,544	\$ 98,359
39	ISUP	Response to Instruction Specialist	220	\$ 56,934	\$ 75,544	\$ 98,359
39	SPMT	Testing Analyst	245	\$ 63,404	\$ 84,129	\$ 109,536
40	ISUP	Art Therapist	220	\$ 58,642	\$ 77,810	\$ 101,309
40	SPMT	Bus and Automotive Maintenance Manager	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Community Relations Specialist/Writer	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Information Systems Analyst I	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	Instructional Specialist	220	\$ 58,642	\$ 77,810	\$ 101,309
40	ISUP	Instructional Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	LADM	ISAE/HS Recovery Program Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Lead Nurse	195	\$ 51,978	\$ 68,967	\$ 89,796
40	NO JC	Professional Learning Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	LADM	Program Administrator I	220	\$ 58,642	\$ 77,810	\$ 101,309
40	SPMT	Program Administrator I	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	Referrals & Compliance Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	School Guidance Director	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	School Nursing Specialist	195	\$ 51,978	\$ 68,967	\$ 89,796
40	ISUP	School Psychologist	202	\$ 53,844	\$ 71,444	\$ 93,019
40	ISUP	School Psychologist	220	\$ 58,642	\$ 77,810	\$ 101,309
40	ISUP	School Psychologist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	School Social Worker	202	\$ 53,844	\$ 71,444	\$ 93,019
40	ISUP	School Social Worker	220	\$ 58,642	\$ 77,810	\$ 101,309
40	ISUP	School Social Worker	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Senior Technology Business Analyst	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	Speech Language Pathologist	192	\$ 51,179	\$ 67,908	\$ 88,415
40	SPMT	Systems Administrator III	245	\$ 65,306	\$ 86,651	\$ 112,821
40	SPMT	Therapist - LCSW	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	Virtual Learning Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
40	ISUP	Work-Based Learning Specialist	245	\$ 65,306	\$ 86,651	\$ 112,821
41	LADM	Administrative Assistant	220	\$ 60,401	\$ 80,144	\$ 104,348
41	SPMT	Child Nutrition Business Manager	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Coordinator Community Relations/Graphic Designer	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Coordinator Community Relations/Marketing	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Coordinator Student Technology Support	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Grant Accounts Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Regional Program Admin	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Senior Accounting Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206



# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
41	SPMT	Senior Budget Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
41	SPMT	Senior Financial Analyst	245	\$ 67,265	\$ 89,251	\$ 116,206
42	SPMT	Coordinator Active Benefits & Retirement Services	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Assessment	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Assistive Technology	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Compensation & Benefits	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Employee Relations	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Equity	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Family & Community Engagement	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator HR Training & Development	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator HRIS	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Instructional Staffing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Instructional Technology	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Payroll	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Print Shop, Mailroom and Warehouse	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Procurement	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Recruitment & Marketing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator School Division Security	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator School Leadership	245	\$ 69,283	\$ 91,929	\$ 119,692
42	ISUP	Coordinator Special Education Transition	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Student Conduct & Discipline	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Student Support Services	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Substitute Staffing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Support Services Staffing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Teacher Credentialing	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Coordinator Title I Programs	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Coordinator Wellness & Retiree Benefits	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Database Administrator II	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	ERP Systems Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Information Security Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Information Systems Analyst II	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Newport News Education Foundation Director	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Network Engineer	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Payroll/HR Systems Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	LADM	Program Administrator II	220	\$ 62,213	\$ 82,548	\$ 107,479
42	LADM	Program Administrator II	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Systems Administrator IV	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Transportation Information Systems Analyst	245	\$ 69,283	\$ 91,929	\$ 119,692
42	SPMT	Webmaster	245	\$ 69,283	\$ 91,929	\$ 119,692
43	LADM	Assistant Principal Elementary	220	\$ 64,080	\$ 85,025	\$ 110,705
43	LADM	Assistant Principal Secondary	220	\$ 64,080	\$ 85,025	\$ 110,705
43	LADM	Assistant Principal Secondary	245	\$ 71,362	\$ 94,687	\$ 123,283
43	SPMT	Coordinator Academic Learning Center and STEP	245	\$ 71,362	\$ 94,687	\$ 123,283
43	SPMT	Supervisor School Security	245	\$ 71,362	\$ 94,687	\$ 123,283
44	LADM	Assistant Principal I/O	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Graduation Supervisor	220	\$ 66,002	\$ 87,575	\$ 114,025
44	SPMT	Information Systems Analyst III	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Instructional Supervisor	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Program Admin Engineering & Climate Control	245	\$ 73,502	\$ 97,528	\$ 126,982
44	ISUP	Supervisor Academic Planning & Data Analytics	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Custodial Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Environmental Safety	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Facilities Project Management	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Health Services	245	\$ 73,502	\$ 97,528	\$ 126,982

# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
44	SPMT	Supervisor Information System Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Network Engineering	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Online Learning Systems	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Preschool Programs	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Procurement	245	\$ 73,502	\$ 97,528	\$ 126,982
44	ISUP	Supervisor Psychological Services & SEL	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education (HI, VI, SLP)	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education Elementary	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education Low Incident Population	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education PK-12	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education Secondary	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Special Education Services	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Student Services and Support	245	\$ 73,502	\$ 97,528	\$ 126,982
44	LADM	Supervisor Student Supports Eligibility & Regulations	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Technology Infrastructure	245	\$ 73,502	\$ 97,528	\$ 126,982
44	SPMT	Supervisor Youth Development	245	\$ 73,502	\$ 97,528	\$ 126,982
45	SPMT	Mechanical Systems Engineer	245	\$ 76,075	\$ 100,941	\$ 131,426
45	LADM	Program Administrator III	245	\$ 76,075	\$ 100,941	\$ 131,426
46	LADM	Principal Elementary	245	\$ 78,138	\$ 103,678	\$ 134,990
46	LADM	Principal Juvenile Detention	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Accounting	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Budget	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Child Nutrition Services & Wellness	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Compensation and Benefits	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Employee Relations	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Employment Services	245	\$ 78,138	\$ 103,678	\$ 134,990
46	LADM	Supervisor Extended Learning	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Finance Reporting & Asset Management	245	\$ 78,138	\$ 103,678	\$ 134,990
46	LADM	Supervisor Instructional Technology	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Payroll	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Plant Services	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Student Information Systems	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Technology Operations	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Technology Support Services	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Testing	245	\$ 78,138	\$ 103,678	\$ 134,990
46	SPMT	Supervisor Transportation	245	\$ 78,138	\$ 103,678	\$ 134,990
47	LADM	Principal Middle	245	\$ 81,493	\$ 108,130	\$ 140,787
47	LADM	Supervisor Student Advancement	245	\$ 81,493	\$ 108,130	\$ 140,787
48	LADM	Director Elementary Curriculum	245	\$ 84,346	\$ 111,917	\$ 145,716
48	LADM	Director Employee Expertise	245	\$ 84,346	\$ 111,917	\$ 145,716
48	SPMT	Director Procurement	245	\$ 84,346	\$ 111,917	\$ 145,716
48	LADM	Director School Counseling	245	\$ 84,346	\$ 111,917	\$ 145,716
48	LADM	Director Student Athletics	245	\$ 84,346	\$ 111,917	\$ 145,716
48	LADM	Program Administrator IV	245	\$ 84,346	\$ 111,917	\$ 145,716
49	LADM	Principal High	245	\$ 87,298	\$ 115,831	\$ 150,815
49	SPMT	Special Assistant to the Superintendent	245	\$ 87,298	\$ 115,831	\$ 150,815
50	LADM	PK-12 Administrator Coach	245	\$ 90,790	\$ 120,465	\$ 156,847
50	LADM	Secondary School Leadership Administrator Coach	245	\$ 90,790	\$ 120,465	\$ 156,847
51	LADM	Director Academic Enrichment & Intervention	245	\$ 94,422	\$ 125,284	\$ 163,121
51	SPMT	Director Accounting and Finance	245	\$ 94,422	\$ 125,284	\$ 163,121
51	LADM	Director Administrator Learning & Leadership Development	245	\$ 94,422	\$ 125,284	\$ 163,121
51	LADM	Director Elementary School Leadership	245	\$ 94,422	\$ 125,284	\$ 163,121
51	LADM	Director Equity, Assessment & Strategic Operations	245	\$ 94,422	\$ 125,284	\$ 163,121
51	SPMT	Director Human Resources	245	\$ 94,422	\$ 125,284	\$ 163,121

# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Salaried General Grade Order List

Grade	BU	Salaried Positions	Days	Annual Min	Annual Mid	Annual Max
51	SPMT	Director Legal Services	193	\$ 94,422	\$ 125,284	\$ 163,121
51	SPMT	Director Outreach Services	245	\$ 94,422	\$ 125,284	\$ 163,121
51	LADM	Director Professional Growth & Innovation	245	\$ 94,422	\$ 125,284	\$ 163,121
51	LADM	Director Secondary Leadership	245	\$ 94,422	\$ 125,284	\$ 163,121
51	LADM	Director Special Education	245	\$ 94,422	\$ 125,284	\$ 163,121
51	LADM	Director Youth & Family Engagement	245	\$ 94,422	\$ 125,284	\$ 163,121
53	SPMT	Executive Director for Child Nutrition Services & Wellness	245	\$ 102,127	\$ 135,507	\$ 176,432
53	SPMT	Executive Director of Crisis Planning, Prevention, & Response	245	\$ 102,127	\$ 135,507	\$ 176,432
53	LADM	Executive Director of Curriculum and Development	245	\$ 102,127	\$ 135,507	\$ 176,432
53	SPMT	Executive Director of Plant Services	245	\$ 102,127	\$ 135,507	\$ 176,432
53	LADM	Executive Director of Elementary School Leadership	245	\$ 102,127	\$ 135,507	\$ 176,432
53	SPMT	Executive Director of Public Information & Community Involvement	245	\$ 102,127	\$ 135,507	\$ 176,432
53	LADM	Executive Director of Secondary School Leadership	245	\$ 102,127	\$ 135,507	\$ 176,432
53	LADM	Executive Director of SPED & Student Services	245	\$ 102,127	\$ 135,507	\$ 176,432
53	SPMT	Executive Director of Technology	245	\$ 102,127	\$ 135,507	\$ 176,432
53	SPMT	Executive Director of Transportation	245	\$ 102,127	\$ 135,507	\$ 176,432
56	LADM	Chief Academic Officer	245	\$ 115,986	\$ 153,898	\$ 200,377
56	SPMT	Chief Financial Officer	245	\$ 115,986	\$ 153,898	\$ 200,377
56	SPMT	Chief Operations Officer	245	\$ 115,986	\$ 153,898	\$ 200,377
56	SPMT	Chief Schools Officer	245	\$ 115,986	\$ 153,898	\$ 200,377

# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Hourly General Grade Order List

Grade	BU	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
12	SPMT	Bus Assistant	180	\$ 15.00	\$ 19.89	\$ 25.90
12	SPMT	Child Nutrition Services Employee	183	\$ 15.00	\$ 19.89	\$ 25.90
12	SPMT	Child Nutrition Services Custodian	183	\$ 15.00	\$ 19.89	\$ 25.90
12	SPBW	Custodian	245	\$ 15.00	\$ 19.89	\$ 25.90
13	SPMT	Child Nutrition Tech I	183	\$ 15.45	\$ 20.51	\$ 26.69
13	SPMT	Cook/Baker I	183	\$ 15.45	\$ 20.51	\$ 26.69
13	SPBW	Custodian Technician I	245	\$ 15.45	\$ 20.51	\$ 26.69
13	SPMT	Master Bus Assistant	180	\$ 15.45	\$ 20.51	\$ 26.69
13	SPMT	Master Bus Assistant I	180	\$ 15.45	\$ 20.51	\$ 26.69
14	SPMT	Child Nutrition Tech II	183	\$ 15.91	\$ 21.08	\$ 27.46
14	SPMT	Cook/Baker II	183	\$ 15.91	\$ 21.08	\$ 27.46
14	SPBW	Custodian Technician II	245	\$ 15.91	\$ 21.08	\$ 27.46
14	SPMT	Master Bus Assistant II	180	\$ 15.91	\$ 21.08	\$ 27.46
16	SPBW	Landscaper	245	\$ 16.88	\$ 22.39	\$ 29.16
16	SPBW	Lead Custodian I	245	\$ 16.88	\$ 22.39	\$ 29.16
17	SPBW	Courier	245	\$ 17.39	\$ 23.07	\$ 30.04
17	SPMT	Non-CDL Driver	180	\$ 17.89	\$ 23.07	\$ 30.04
18	SPBW	Storekeeper I	245	\$ 17.91	\$ 23.76	\$ 30.95
18	SPBW	Warehouse Supply Specialist	245	\$ 17.91	\$ 23.76	\$ 30.95
19	SPBW	Lead Custodian II	245	\$ 18.45	\$ 24.48	\$ 31.88
19	SPBW	Painter I	245	\$ 18.45	\$ 24.48	\$ 31.88
20	SPMT	Cafeteria Manager - In Training	185	\$ 19.00	\$ 25.23	\$ 32.84
20	SPBW	Custodial Equip Repair & Delivery Technician	245	\$ 19.00	\$ 25.23	\$ 32.84
20	SPBW	Equipment Repair Technician	245	\$ 19.00	\$ 25.23	\$ 32.84
20	SPBW	Landscaper Lead Worker	245	\$ 19.00	\$ 25.23	\$ 32.84
20	SPBW	Storekeeper II	245	\$ 19.00	\$ 25.23	\$ 32.84
21	SPBW	Automotive Tire Technician	245	\$ 19.57	\$ 25.96	\$ 33.80
21	SPBW	Painter II	245	\$ 19.57	\$ 25.96	\$ 33.80
22	SPMT	Bus Driver	180	\$ 20.16	\$ 26.75	\$ 34.83
22	SPBW	Grounds & Equipment Manager	245	\$ 20.16	\$ 26.75	\$ 34.83
22	SPMT	School Security Officer	185	\$ 20.16	\$ 26.75	\$ 34.83
22	SPBW	Sheet Metal/Roofer I	245	\$ 20.16	\$ 26.75	\$ 34.83
22	SPBW	Storekeeper III	245	\$ 20.16	\$ 26.75	\$ 34.83
23	SPBW	Carpenter I	245	\$ 20.76	\$ 27.55	\$ 35.86
23	SPMT	Master Bus Driver	180	\$ 20.76	\$ 27.55	\$ 35.86
23	SPMT	Master Bus Driver I	180	\$ 20.76	\$ 27.55	\$ 35.86
24	SPBW	Electrician I	245	\$ 21.39	\$ 28.39	\$ 36.95
24	SPBW	HVAC Mechanic I	245	\$ 21.39	\$ 28.39	\$ 36.95
24	SPMT	Lead School Security Officer	185	\$ 21.39	\$ 28.39	\$ 36.95
24	SPMT	Master Bus Driver II	180	\$ 21.39	\$ 28.39	\$ 36.95
24	SPBW	Plumber I	245	\$ 21.39	\$ 28.39	\$ 36.95
24	SPBW	Senior Custodian	245	\$ 21.39	\$ 28.39	\$ 36.95
24	SPBW	Sheet Metal/Roofer II	245	\$ 21.39	\$ 28.39	\$ 36.95



# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Hourly General Grade Order List

Grade	BU	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
12	SPMT	Bus Assistant	180	\$ 15.00	\$ 19.89	\$ 25.90
25	SPMT	Area Key Driver	220	\$ 22.03	\$ 29.22	\$ 38.06
25	SPBW	Automotive Mechanic I	245	\$ 22.03	\$ 29.22	\$ 38.06
25	SPBW	Landscaper Crew Leader	245	\$ 22.03	\$ 29.22	\$ 38.06
25	SPMT	Master Bus Trainer	220	\$ 22.03	\$ 29.22	\$ 38.06
25	SPBW	Painter Crew Leader	245	\$ 22.03	\$ 29.22	\$ 38.06
25	SPBW	Storekeeper Assistant Supervisor	245	\$ 22.03	\$ 29.22	\$ 38.06
25	SPBW	Supply Assistant Supervisor	245	\$ 22.03	\$ 29.22	\$ 38.06
26	SPBW	Carpenter II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPMT	Digital Operator	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Electrician II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Fire/Security Systems Specialist I	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	HVAC Mechanic II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Locksmith	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Plumber II	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Tile Mechanic	245	\$ 22.69	\$ 30.11	\$ 39.20
26	SPBW	Transportation Bus & Automotive Specialist	245	\$ 22.69	\$ 30.11	\$ 39.20
27	SPBW	Boiler Technician	245	\$ 23.37	\$ 31.02	\$ 40.37
27	SPBW	Sheet Metal Roofer Crew Leader	245	\$ 23.37	\$ 31.02	\$ 40.37
27	SPBW	Video Production Technician	245	\$ 23.37	\$ 31.02	\$ 40.37
28	SPMT	Assistant Warehouse Manager	245	\$ 24.07	\$ 31.94	\$ 41.57
28	SPBW	Carpenter Crew Leader	245	\$ 24.07	\$ 31.94	\$ 41.57
28	SPBW	Electrician III	245	\$ 24.07	\$ 31.94	\$ 41.57
28	SPBW	Fire/Security Systems Specialist II	245	\$ 24.07	\$ 31.94	\$ 41.57
28	SPBW	HVAC Mechanic III	245	\$ 24.07	\$ 31.94	\$ 41.57
28	SPBW	Plumber III	245	\$ 24.07	\$ 31.94	\$ 41.57
28	SPBW	Welder/Fitter	245	\$ 24.07	\$ 31.94	\$ 41.57
29	SPBW	Automotive Mechanic II	245	\$ 24.79	\$ 32.90	\$ 42.83
30	SPBW	Electrician Crew Leader	245	\$ 25.54	\$ 33.90	\$ 44.12
30	SPBW	HVAC Crew Leader	245	\$ 25.54	\$ 33.90	\$ 44.12
30	SPBW	Painter Supervisor	245	\$ 25.54	\$ 33.90	\$ 44.12
30	SPBW	Plumber Crew Leader	245	\$ 25.54	\$ 33.90	\$ 44.12
30	SPBW	Supply Supervisor	245	\$ 25.54	\$ 33.90	\$ 44.12
31	SPBW	Fire/Security/VOIP Systems Specialist III	245	\$ 26.30	\$ 34.90	\$ 45.44
32	SPBW	Area Custodial Supervisor	245	\$ 27.09	\$ 35.96	\$ 46.82
32	SPBW	Roofing Shop Supervisor	245	\$ 27.09	\$ 35.96	\$ 46.82
33	SPBW	Automotive Mechanic III	245	\$ 27.90	\$ 37.02	\$ 48.21
33	SPBW	Carpenter Supervisor	245	\$ 27.90	\$ 37.02	\$ 48.21
33	SPBW	Custodial Training Specialist	245	\$ 27.90	\$ 37.02	\$ 48.21
33	SPBW	Landscape Shop Supervisor	245	\$ 27.90	\$ 37.02	\$ 48.21
34	SPBW	Electrician Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
34	SPBW	HVAC Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
34	SPBW	Plumber Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65

# NEWPORT NEWS PUBLIC SCHOOLS

## 2024-2025 Hourly General Grade Order List

Grade	BU	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
12	SPMT	Bus Assistant	180	\$ 15.00	\$ 19.89	\$ 25.90
34	SPMT	Supply & Logistics Supervisor	245	\$ 28.74	\$ 38.13	\$ 49.65
35	SPMT	Media/TV Programming Coordinator	245	\$ 29.60	\$ 39.27	\$ 51.14
36	SPBW	Automotive Crew Leader	245	\$ 30.49	\$ 40.44	\$ 52.65



# Newport News Public Schools

## Fiscal Year 2024 - 2025 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2025 Rate	FY2025 Total
<b>HIGH SCHOOL SALARY SUPPLEMENTS</b>						
Activities Director	351	1	5	5	\$ 4,500	\$ 22,500
Band Assistant Marching	460	1	5	5	\$ 1,379	\$ 6,895
Band Auxiliary Assistant	461	1	5	5	\$ 950	\$ 4,750
Band Director Summer	463	1	5	5	\$ 1,379	\$ 6,895
Band Director*	355	1	5	6	\$ 3,600	\$ 21,600
Band, 9th Grade	464	1	5	5	\$ 1,500	\$ 7,500
Choral Director	356	1	5	5	\$ 2,600	\$ 13,000
Credit Recovery Facilitators	371	1	7	7	\$ 4,500	\$ 31,500
CTE Sponsor	488	3	9	27	\$ 1,200	\$ 32,400
Drama*	481	1	5	6	\$ 2,500	\$ 15,000
Drill Team Sponsor	466	1	5	5	\$ 1,000	\$ 5,000
Fine Arts Magnet*	482	2	1	2	\$ 950	\$ 1,900
Guitar Ensemble	467	1	5	5	\$ 1,181	\$ 5,905
Intramural Coach	483	5	5	25	\$ 1,000	\$ 25,000
Literary Magazine	484	1	5	5	\$ 1,250	\$ 6,250
Model UN Coach	485	1	6	6	\$ 1,379	\$ 8,274
Newspaper	486	1	6	6	\$ 1,970	\$ 11,820
One Act Play	474	1	5	5	\$ 1,000	\$ 5,000
Orchestra	357	1	6	6	\$ 2,000	\$ 12,000
Project Inclusion	479	1	6	6	\$ 1,000	\$ 6,000
SCA Sponsor	487	1	6	6	\$ 2,166	\$ 12,996
Sponsor, Freshman	489	1	6	6	\$ 1,000	\$ 6,000
Sponsor, Junior	491	1	6	6	\$ 1,300	\$ 7,800
Sponsor, Senior	492	1	6	6	\$ 1,500	\$ 9,000
Sponsor, Sophomore	490	1	6	6	\$ 1,050	\$ 6,300
Telecommunications	493	1	1	1	\$ 2,000	\$ 2,000
Yearbook	495	1	6	6	\$ 3,000	\$ 18,000
<b>Sub-Total: High School Salary Supplements</b>					<b>\$ 48,854</b>	<b>\$ 311,285</b>

<b>MIDDLE SCHOOL SALARY SUPPLEMENTS</b>						
Band Director	358	1	7	7	\$ 1,800	\$ 12,600
Choral Director	359	1	7	7	\$ 1,500	\$ 10,500
CTE Sponsor	520	2	8	16	\$ 1,200	\$ 19,200
Drama	521	1	7	7	\$ 1,400	\$ 9,800
Intramural Coach	507	9	8	72	\$ 1,000	\$ 72,000
Middle School Testing Coordinator	533	1	7	7	\$ 2,500	\$ 17,500
Orchestra	360	1	7	7	\$ 1,400	\$ 9,800
SCA Sponsor	509	1	7	7	\$ 1,200	\$ 8,400
Special Duty	511			26	\$ 1,000	\$ 26,000
STEM Magnet Director (Crittenden)	504	1	1	1	\$ 4,500	\$ 4,500
Yearbook	510	1	7	7	\$ 2,000	\$ 14,000

# Newport News Public Schools

## Fiscal Year 2024 - 2025 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2025 Rate	FY2025 Total
<b>Sub-Total: Middle School Salary Supplements</b>					<b>\$ 19,500</b>	<b>\$ 204,300</b>
<b>ELEMENTARY SALARY SUPPLEMENTS</b>						
Archery	532	3	10	30	\$ 1,000	\$ 30,000
Elementary Lead	365	7	24	168	\$ 3,500	\$ 588,000
Elementary Testing Coordinator	533	1	25	25	\$ 2,500	\$ 62,500
SCA Sponsor	523	1	24	24	\$ 1,000	\$ 24,000
Special Duty	525			54	\$ 1,000	\$ 54,000
<b>Sub-Total: Elementary Salary Supplements</b>					<b>\$ 9,000</b>	<b>\$ 758,500</b>
<b>ALL LEVELS</b>						
Additional Responsibilities	382 383 384 397			10	\$ 5,000	\$ 50,000
Art/Music Lead (Divisionwide)	364			2	\$ 2,500	\$ 5,000
Empowerment Coach	542			84	\$ 750	\$ 63,000
Instructional Mentor (PreK-12)	524		Varies*	250	\$ 1,000	\$ 250,000
Lead Educational Interpreter	384			1	\$ 4,500	\$ 4,500
Lead Social Worker	384			1	\$ 4,500	\$ 4,500
Mentoring Coordinator	541			40	\$ 2,500	\$ 100,000
National Counselor Certification	561			1	\$ 2,500	\$ 2,500
National Teacher Certification	593/596/597			30	\$ 2,500	\$ 75,000
Non-Instructional Lead	566				\$ 2,000	\$ 2,000
Odyssey of the Mind	530			20	\$ 1,000	\$ 20,000
PR Liaisons	501	1	43	43	\$ 1,000	\$ 43,000
Robotics	452	1	43	43	\$ 1,000	\$ 43,000
STEM Lead	560	1	38	38	\$ 2,500	\$ 95,000
Student Wellness Leads	498	1	40	40	\$ 750	\$ 30,000
Teacher in Residents Coach	527			6	\$ 1,500	\$ 9,000
Teaching Extended Day	368		1	21	\$ 2,500	\$ 52,500
Teaching Extra Period	531			77	\$ 5,000	\$ 385,000
VTSS Building Coach	555			43	\$ 1,500	\$ 64,500
VTSS Cohort Coach	556			13	\$ 2,500	\$ 32,500
Youth Development Leads	823	1	40	40	\$ 2,500	\$ 100,000
<b>Sub-Total: All Levels Supplements</b>					<b>\$ 49,500</b>	<b>\$ 1,431,000</b>
<b>SPECIAL PROGRAMS</b>						
Achievable Dream Teacher extended day	376	1	1	46	\$ 5,000	\$ 230,000
Achievable Dream Assistant extended day	378	1	1	3	\$ 1,970	\$ 5,910
Wellness Program Leads	500	1	53	53	\$ 750	\$ 39,750
<b>Sub-Total: Special Programs Supplements</b>					<b>\$ 7,720</b>	<b>\$ 275,660</b>
<b>ADVANCED EDUCATION SUPPLEMENTS</b>						
Advanced Study Stipend	385/391/394			27	\$ 1,750	\$ 47,250
Doctorate	386/392/395			34	\$ 3,500	\$ 119,000
Master's + 30	387/393/396			84	\$ 1,000	\$ 84,000
NCSP - School Psychologists	372				\$ 2,500	\$ 2,500
SLP - Cert of Clinical Competancy	388			3	\$ 2,500	\$ 7,500

# Newport News Public Schools

## Fiscal Year 2024 - 2025 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2025 Rate	FY2025 Total
SLP -Clinical Fellowship Year - Mentor	389			5	\$ 750	\$ 3,750
<b>Sub-Total: Advanced Education Supplements</b>					<b>\$ 12,000</b>	<b>\$ 264,000</b>
<b>TRANSPORTATION</b>						
ASE All Vehicle Certification	578			2	\$ 1,575	\$ 3,150
ASE School Bus Certification	579			2	\$ 900	\$ 1,800
Behind the Wheel/Classroom	583			11	\$ 900	\$ 9,900
Breath Alcohol Test 11	584			4	\$ 660	\$ 2,640
Breath Alcohol Test 12	580			1	\$ 660	\$ 660
Key Driver 1-10 buses	581			24	\$ 1,000	\$ 24,000
Key Driver 11-24 buses	573			20	\$ 1,250	\$ 25,000
Key Driver 25+ buses	574			5	\$ 1,500	\$ 7,500
NAPT Certification	575			1	\$ 1,575	\$ 1,575
Trans Coord 1-10 buses	589			18	\$ 1,000	\$ 18,000
Trans Coord 11-24 buses	572			20	\$ 1,250	\$ 25,000
Trans Coord 25+ buses	588			5	\$ 2,000	\$ 10,000
Video Forensics	576			4	\$ 750	\$ 3,000
<b>Sub-Total: Transportation Supplements</b>					<b>\$ 15,020</b>	<b>\$ 132,225</b>

<b>HIGH SCHOOL VHSL SUPPLEMENTS</b>						
Academic Challenge	449	1	5	5	\$ 1,848	\$ 9,240
Assistant Athletic Director	475	1	5	5	\$ 2,500	\$ 12,500
Baseball, Head	402	1	5	5	\$ 3,500	\$ 17,500
Baseball, JV	425	1	5	5	\$ 2,400	\$ 12,000
Basketball, Head (Boys & Girls)	403	2	5	10	\$ 4,000	\$ 40,000
Basketball, Asst Coach (Boys & Girls)	437	2	5	10	\$ 2,400	\$ 24,000
Basketball, JV (Boys & Girls)	426	2	5	10	\$ 2,700	\$ 27,000
Cheerleading Fall	445	1	5	5	\$ 1,750	\$ 8,750
Cheerleading Winter	442	1	5	5	\$ 1,750	\$ 8,750
Cheerleading, Fall Competition	441	1	5	5	\$ 1,750	\$ 8,750
Cheerleading, JV Fall	444	1	5	5	\$ 1,450	\$ 7,250
Cheerleading, JV Winter	443	1	5	5	\$ 1,450	\$ 7,250
Cross Country, Head (Boys & Girls)	404	2	5	10	\$ 2,950	\$ 29,500
Debate	450	1	5	5	\$ 2,000	\$ 10,000
Diving	446	1	1	1	\$ 2,600	\$ 2,600
E-Sports	477	1	5	5	\$ 2,500	\$ 12,500
Field Hockey, Head	405	1	5	5	\$ 3,300	\$ 16,500
Field Hockey, JV	427	1	5	5	\$ 2,400	\$ 12,000
Football, Head	406	1	5	5	\$ 6,200	\$ 31,000
Football, Asst	428	5	5	25	\$ 4,200	\$ 105,000
Forensics	451	1	5	5	\$ 1,848	\$ 9,240
Golf, Head	407	1	5	5	\$ 2,000	\$ 10,000
Indoor Track, Head	409	1	5	5	\$ 2,750	\$ 13,750

# Newport News Public Schools

## Fiscal Year 2024 - 2025 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2025 Rate	FY2025 Total
Indoor Track, Asst	430	2	5	10	\$ 2,000	\$ 20,000
Outdoor Track, Head	410	1	5	5	\$ 3,300	\$ 16,500
Outdoor Track, Asst	431	4	5	20	\$ 2,400	\$ 48,000
Soccer, Head (Boys & Girls)	411	2	5	10	\$ 3,300	\$ 33,000
Soccer, JV (Boys & Girls)	432	2	5	10	\$ 2,400	\$ 24,000
Softball, Head	412	1	5	5	\$ 3,500	\$ 17,500
Softball, JV	433	1	5	5	\$ 2,400	\$ 12,000
Strength & Conditioning Coach	476	1	5	5	\$ 2,200	\$ 11,000
Swimming, Head	413	1	5	5	\$ 2,850	\$ 14,250
Swimming, Asst	434	1	5	5	\$ 1,965	\$ 9,825
Tennis, Head (Boys & Girls)	414	2	5	10	\$ 2,600	\$ 26,000
Volleyball, Head (Boys & Girls)	415	2	5	10	\$ 3,200	\$ 32,000
Volleyball, JV (Boys & Girls)	436	2	5	10	\$ 2,500	\$ 25,000
Wrestling, Head	416	1	5	5	\$ 3,500	\$ 17,500
Wrestling, JV	435	1	5	5	\$ 2,400	\$ 12,000
<b>Sub-total: High School VHSL Supplements</b>					<b>\$100,761</b>	<b>\$ 753,655</b>
<b>MIDDLE SCHOOL SPORTS</b>						
Athletic Director	528	1	8	8	\$ 5,000	\$ 40,000
Basketball, Head (Boys & Girls)	513	2	8	16	\$ 1,500	\$ 24,000
Cheerleading	516	2	8	16	\$ 1,500	\$ 24,000
Football, Head	517	2	8	16	\$ 2,000	\$ 32,000
Soccer, Head (Boys & Girls)	518	2	8	16	\$ 1,500	\$ 24,000
Track, Head (Boys & Girls)	514	2	8	16	\$ 1,500	\$ 24,000
Volleyball, Head (Boys & Girls)	515	2	8	16	\$ 1,500	\$ 24,000
Wrestling, Head	519	2	8	16	\$ 1,500	\$ 24,000
<b>Sub-total: Middle School Sports Supplements</b>					<b>\$ 16,000</b>	<b>\$ 216,000</b>
<b>Grand Total: Salary Supplements</b>					<b>\$ 278,355</b>	<b>\$ 4,346,625</b>

# Glossary of Terms

# Glossary of Terms

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

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

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

**Basis of Accounting** – method of recognizing revenues and expenditures.

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

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

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

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

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

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



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

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

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

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

**Council** – the governing body of a city or town.

**Curriculum** – a plan or document that a school or school system uses to define what a teacher will

teach and describes the methods that will be used to teach the students and assess their achievement.

**Debt Service** – the money that is required to cover the payment of interest and principal on a loan or other debt for a particular time period.

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

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

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

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

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

**File Transfer Protocol (FTP)** – a standard communication protocol used for the transfer of computer files from a server to a client on a computer.

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

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

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

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

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

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

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

- **Additional Instructional Positions** – support additional instructional positions beyond those funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.

- **Component Supplement (FY2018 only)** - covers the state share of cost (including benefits) for a percentage-based salary increase for funded SOQ instructional positions.
- **Governor's Schools** – give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.
- **Special Education** – Vocation Education – support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.
- **Breakfast After the Bell Initiative** – provides funding to either, an elementary school breakfast pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.
- **School Security Equipment Grant** – help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.
- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

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

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

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

**Linear Tape-Open (LTO)** – a magnetic tape data storage technology used for backup, data archiving, and data transfer.

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

- **Additional Support for School Construction and Operating Costs** – balance of the Lottery proceeds allocated directly to school divisions on a per pupil basis once the following accounts are funded: Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-C Primary Class Size, School Breakfast, and SOL Algebra Readiness.
- **Alternative Education** – provided for educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students’ ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student’s risk of dropping-out of school.
- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor’s Schools.

- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language (ESL)** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the smaller class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 16 percent and greater are eligible for funding. The required ratios range from 20:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school.
- **Mentor Teacher Program** – provides funds to assist and support teachers entering the profession and improved the performance of experience teachers who are not performing at an acceptable level.
- **School Breakfast Program** – funding that provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation. This state reimbursement program provides up to a \$0.20 per meal reimbursement to school divisions that increase the number of breakfasts served to students.
- **SOL Algebra Readiness** – provides funds for an intervention program to students who are identified as needing additional instruction. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is

approximated based on the free lunch eligibility percentage for the school division.

- **Special Education Regional Tuition** – provides for students with low-incidence disabilities that can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.
- **Virginia Preschool Initiative** – provides funding for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.

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

**Multi-year Fund** – a fund that is effective for or takes places over more than one year, for which revenue may be received in one year and expended over multiple subsequent years. Revenues and expenditures may not match due to the use of fund balances for these funds.

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

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
  - o **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
  - o **Internal Services** – charges from internal services, such as transportation, mail, and print services.
  - o **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and memberships to organizations, and other miscellaneous expenses.



- o **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
- o **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary’s Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.
- o **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

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

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

**School Board** – governs a school division.

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

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

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

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

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; and all other personnel and non-personnel support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].

- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free lunch eligibility data is used as a proxy for at risk students).
- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.

# **Abbreviations and Acronyms**

# Abbreviations and Acronyms

AAL - Actuarial Accrued Liability  
ACCESS - Assessing Comprehension and Communication in English State-to-State  
ACFR - Annual Comprehensive School Report  
ACT - American College Testing  
ACTE - Association for Career and Technical Education  
ADM - Average Daily Membership  
ADTSEA - American Driver and Traffic Safety Education Association  
AED - Automated External Defibrillator  
AEFLA - Adult Education and Family Literacy Act  
AP - Advanced Placement  
ASBO - Association of School Business Officials International  
ASCA - American School Counselor Association  
ASL - American Sign Language  
ASSIST - Advanced Students Supporting Innovative Systematic Technology  
AUT - Autism  
AVA - Audio Visual Arts

BIP- Behavior Intervention Plan

C&D - Curriculum & Development  
CARES - Coronavirus Aid, Relief, and Economic Security Act  
CASTL - Center for Advance Study of Teaching and Learning  
CAO - Chief Academic Officer  
CAP - Clerical Apprenticeship Program  
CAT - Combat Application Tourniquet  
CBO - Congressional Budget Office  
CBRS - Child Behavior Rating Scale  
CCC - Certified Cooperative Communicator  
CEP - Community Eligibility Program  
CFDA - Catalog of Federal Domestic Assistance  
CFO - Chief Financial Officer  
CIP - Capital Improvement Project or Plan  
CLASS - Classroom Assessment Scoring System  
COVID-19 - Coronavirus Disease 2019  
CNU - Christopher Newport University  
COO - Chief Operations Officer  
COOP - Cooperative  
COS - Chief of Staff  
CPR - Cardiopulmonary Resuscitation  
CPTED - Crime Prevention Through Environmental Design  
CTE - Career Technical Education  
CTSO - Career and Technical Student Organization  
CY - Calendar Year

DECA - Distributive Education Clubs of America  
DCJS - Department of Criminal Justice Services  
DOD - Department of Defense  
DoDEA - Department of Defense Education Activity

DOE - Department of Education  
DMV - Division of Motor Vehicles

EAGER - Early-Concept Grants for Exploratory Research  
EBRW - Evidence Based Reading and Writing  
ECC - Early Childcare Center  
ED - Emotionally Disturbed  
ELC - Early Learning Center  
ELs - English Learners  
ELDS - Early Learning and Development Standards  
ELL - English Language Learner  
EMAS - Early Mathematics Assessment Screening  
ENG - Electronic News-Gathering  
EPA - Environmental Protection Agency  
EPI - Exocrine Pancreatic Insufficiency  
EPO - Exclusive Provider Organization  
ERP - Enterprise Resource Planning  
ES - Elementary School  
ESEA - Elementary and Secondary Education Act  
ESL - English as A Second Language  
ESSA - Every Student Succeeds Act  
ESSER - Elementary and Secondary School Emergency Relief Fund

FACS - Family and Consumer Sciences  
FACE - Family and Community Engagement  
FAFSA - Free Application for Federal Student Aid  
FAQ - Frequently Asked Question(s)  
FBA - Functional Behavioral Assessment  
FBLA - Future Business Leaders of America  
FERPA - Family Educational Rights and Privacy Act  
FFCRA - Families First Coronavirus Response Act  
FICA - Federal Insurance Contributions Act  
FIRST - For Inspiration and Recognition of Science and Technology  
FIT - Flexible Instructional Time  
FLL - FIRST LEGO League  
FLSA - Fair Labor Standards Act  
FMLA - Family and Medical Leave Act  
FRED - Federal Reserve Economic Data  
FSA - Flexible Spending Account  
FT - Full Time  
FTE - Full Time Equivalent  
FTP - File Transfer Protocol  
FY - Fiscal Year

GCI - Graduation and Completion Index  
GPA - Grade Point Average  
GPS - Global Positioning System  
GDP - Gross Domestic Product  
GEAR UP - Gaining Early Awareness and Readiness for Undergraduate Programs  
GED - General Education Diploma  
GEER - Governor's Emergency Education Relief  
GFOA - Government Finance Officers Association  
GOB - General Obligation Bond  
GSST - Governors School for Science and Technology

HB - House Bill  
HCS - Hampton City Schools  
HD - High Definition  
HEA - Higher Education Act  
HLP - High Leverage Practices  
HMO - Health Maintenance Organization  
HOPE - Homeless Outreach Proactive Engagement  
HOSA - Health Occupations Students of America  
HR - Human Resources  
HS - High School  
HSA - Health Savings Account  
HUNCH - High Schools United with NASA to Create Hardware  
HVAC - Heating, Ventilation, and Air Conditioning

IB - International Baccalaureate  
ID - Identification  
ID - Intellectual Disabilities  
IDEA - Individuals with Disabilities Education Act  
IDP - Identity Theft Protection  
IEP - Individualized Education Program  
IGNITE - Innovating Growing Nurturing Inspiring Training Entrepreneurs  
IS - Intelligence Squadron  
ISAEP - Individual Student Alternative Education Plan  
ISRG - Intelligence, Surveillance, and Reconnaissance Group  
ITC - Instructional Technology Coach

JROTC - Junior Reserve Officer Training Corps

K - Kindergarten

LAN - Local Area Network  
LCI - Local Composite Index  
LD - Learning Disabilities  
LEA - Local Educational Agency  
LEARNER - Leaders, Emotionally Intelligent, Academically Prepared, Resilient, iNnovators, Equity Minded, Reflective  
LED - Light-Emitting Diode  
LEP - Limited English Proficiency  
LETRS - Language Essentials for Teachers of Reading and Spelling  
LGBTQ - Lesbian, Gay, Bisexual, Transgender and Queer or Questioning  
LIFT - Leadership in Flight Training  
LLC - Limited Liability Company  
LTD - Long Term Disability  
LTO - Linear Tape-Open

M&HS - Middle and High School  
M&S - Materials & Supplies  
MFA - Multi-Factor Authentication  
MOID - Moderate Intellectual Disability  
MOU - Memorandum of Understanding  
MS - Middle School  
MUNIS - Municipal Uniform Information System  
MVP - Most Valuable Player  
MWEE - Meaningful Watershed Educational Experiences



NASA - National Aeronautics and Space Administration  
NCAA - National Collegiate Athletic Association  
NCLB - No Child Left Behind  
NIAAA - National Interscholastic Athletic Administrators Association  
NIGP - National Institute of Governmental Purchasing  
NIST - National Institute of Standards and Technology  
NOC - Network Operations Center  
NMSI - National Math and Science Initiative  
NMSQT - National Merit Scholarship Qualifying Test  
NNAT3 - Naglieri Nonverbal Ability Test  
NNEA - Newport News Education Association  
NNEF - Newport News Education Foundation  
NNPS - Newport News Public Schools  
NNPS-TV - Newport News Public Schools Telecommunication Center  
NSBA - National School Boards Association  
NTI - New Teacher Institute  
NTI - Non-Traditional Instruction

ODU - Old Dominion University  
OLSAT - Otis-Lennon School Ability Test  
OPEB - Other Post-Employment Benefits  
ORT - On-Going Reliability Test  
OT - Overtime

PA - Public Address  
PALS - Phonological Awareness Literacy Screening  
PAYGO - Pay as You Go  
PBIS - Positive Behavioral Interventions and Supports  
P-Card - Purchasing Card  
PCE - Personal Consumption Expenditures  
PD - Physical Disability  
PD - Professional Development  
PEEP - Program for Educating Exceptional Preschoolers  
PEP - Parents as Educational Partners  
PII - Personally Identifiable Information  
PK - Pre-Kindergarten  
PK-LLS - Pre-K Language and Literacy Screener  
PL - Professional Learning  
PL - Public Law  
PLC - Professional Learning Community  
PLMS - Professional Learning Management System or Software  
POS - Point of Service  
PPO - Preferred Provider Organization  
PPRA - Protection of Pupil Rights Amendment  
PSAT - Preliminary Scholastic Aptitude Test  
PT - Part Time  
PTA - Parent Teacher Association  
P-TAG - Primary Talented and Gifted

RHCC - Retiree Health Care Credit  
RFP - Request for Proposal  
RN - Registered Nurse  
RTI - Response to Intervention

S&L - State & Local  
 SADD - Students Against Drunk Drivers  
 SAT - Scholastic Assessment Test  
 SB - Senate Bill  
 SBAR – Student Behavior and Administrative Response  
 SCA - Student Council Association  
 SCMP - School Crisis Management Plan  
 SCOT - Service Center for Operations and Transportation  
 SD - Standard Definition  
 SLIFE - Students with Limited or Interrupted Formal Education  
 SMART - Specific, Measurable, Achievable, Relevant, Time-Bound  
 SMARTER - Specific, Meaningful, Achievable, Relevant, Time-Bound, Evaluate, Readjust  
 SID - Severe Intellectual Disability  
 SIPPS - Systematic Instruction in Phonological Awareness  
 SIS - Student Information System  
 SOA - Standards of Accreditation  
 SOG - Standard Operating Guidelines  
 SOL - Standards of Learning  
 SOP - Standard Operating Procedures  
 SOQ - Standards of Quality  
 SOR - State of the Region  
 SPARK - Summer Program for Arts, Recreation and Knowledge  
 SPED - Special Education  
 SRGS - Summer Residential Governor's School  
 SRO - School Resource Officer  
 SST - Student Success Team  
 SST - Student Support Team  
 STAND - Students Taking Action, Not Drugs  
 STAR - Students Taking Action and Responsibility  
 STAR - Student Training and Refurbishment Program  
 STD - Short Term Disability  
 STEAM - Science, Technology, Engineering, Arts, and Mathematics  
 STEM - Science, Technology, Engineering and Mathematics  
 STEP - Summer Training and Enrichment Program  
 SURN - School-University Resource Network  
 SWaM - Small, Women, and Minority-Owned  
 SWD - Students with Disabilities  
 SY - School Year

T&A - Time and Attendance  
 TAG - Talented and Gifted  
 TCJA - Tax Cuts and Jobs Act  
 TDEP - Technical Directive Execution Plan  
 THRIVE - Trust, Hope, Relationships, Inclusion, and Voice  
 TIR - Teacher in Residence  
 TNCC - Thomas Nelson Community College  
 TPV - Third Party Vendor  
 TSA - Technology Student Association  
 TSS - Technical Support Personnel  
 TV - Television

UDL - Universal Design for Learning  
 U-ED - University of Employee Development

UPS - Uninterruptible Power Supply  
 UPS - United Postal Service  
 US - United States  
 USA - United States of America  
 USDA - United States Department of Agriculture  
 USPS - United States Postal Service  
 UVA - University of Virginia  
  
 VA - Virginia  
 VAASL - Virginia Association of School Librarians  
 VACTEA - Virginia Association of Career & Technical Education Administrators  
 VAGP - Virginia Association of Governmental Procurement  
 VALLS - Virginia Language and Literacy Screener  
 VASA - Virginia Alternative State Aid  
 VDOE - Virginia Department of Education  
 VESA - The Virginia EL Supervisors' Association  
 VDH - Virginia Department of Health  
 VHSL - Virginia High School League  
 VITA - VMEbus Industry Technology Association (VMEbus (Versa Module Eurocard bus))  
 VKRP - Virginia Kindergarten Readiness Program  
 VOACC - Volunteers of America, Chesapeake and Carolina's  
 VPCC - Virginia Peninsula Community College  
 VPI - Virginia Preschool Initiative  
 VPPA - Virginia Public Procurement Act  
 VPSA - Virginia Public School Authority  
 VQB5 - Unified Virginia Quality Birth to Five System  
 VRS - Virginia Retirement System  
 VSBA - Virginia School Board Association  
 VTSS - Virginia Tiered Systems of Supports  
  
 W2 - Wage and Tax Statement  
 WAN - Wide Area Network  
 WC - Worker's Compensation  
 WE LEAP - Wonderful Extended Learning, Enrichment and Advancement Program  
 WIDA - World- Class Instructional Design and Assessment  
 W!SE - Working in Support of Education  
 WM – College of William and Mary  
  
 YMCA - Young Men's Christian Association

**This Page  
Intentionally  
Left Blank**

# **School Board Approved Budget Fiscal Year 2024-25**

Prepared by  
**Newport News Public Schools**  
**Department of Business and Support Services**  
12465 Warwick Boulevard  
Newport News, VA 23606

**Dr. Michele Mitchell**  
Superintendent

**Scarlett Minto, MBA**  
Chief Financial Officer

**Irene Cooper, MAFM**  
Budget Supervisor

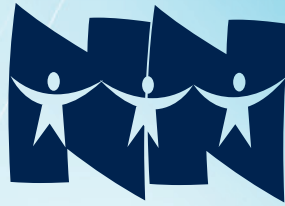
**Leslie McClees**  
Senior Budget Analyst

**[www.nnschools.org/budget/](http://www.nnschools.org/budget/)**

July 1, 2024

The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age or disability in its programs, activities, or employment practices as required by the Title VI, Title VII, Title IX, Section 504, and ADA regulations. Nina Farrish, Director of Human Resources at 12507 Warwick Blvd., Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.





For the latest budget information,  
visit [www.nnschools.org/budget](http://www.nnschools.org/budget)  
or scan this QR code with your  
smart device.

