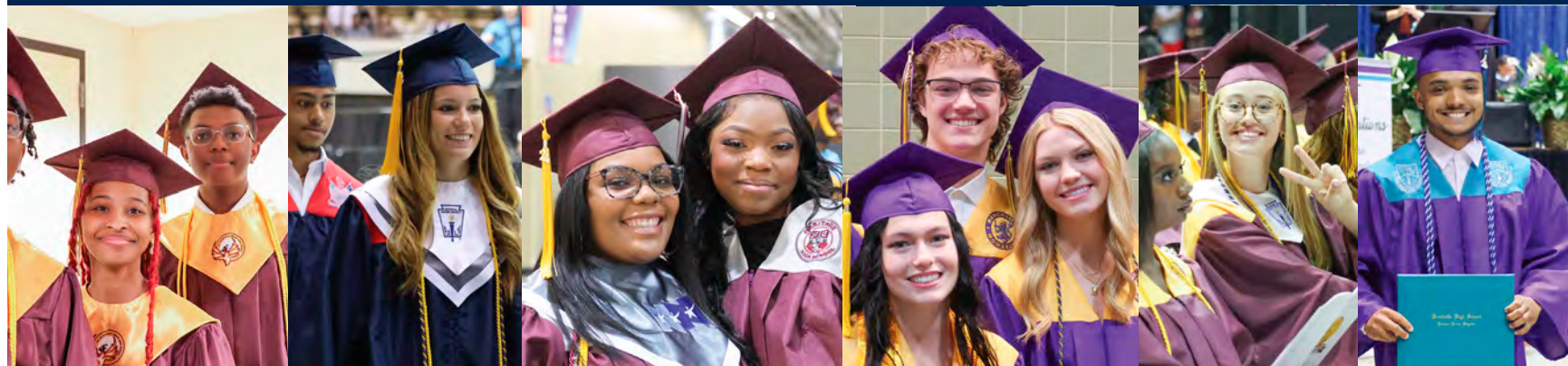


FY 2025-2026

School Board

Approved Budget

Newport News, Virginia 23606
July 1, 2025 - June 30, 2026



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ASSOCIATION OF
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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 2024–2025.

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



A handwritten signature in black ink, reading 'Ryan S. Stechschulte'.

Ryan S. Stechschulte
President

A handwritten signature in black ink, reading 'James M. Rowan'.

James M. Rowan, CAE, SFO
CEO/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, 2024

Christopher P. Morrell

Executive Director

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Executive Summary



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

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

July 1, 2025

To the Citizens of the City of Newport News:

On behalf of the School Board, I am presenting the fiscal year 2026 operating budget of \$411.4 million for Newport News Public Schools. The spending plan represents the fiscal support needed to achieve the mission and expectations articulated in the Superintendent's 5 focus Areas to ensure that all students graduate college, career and citizen ready.

The total budget of \$411.4 represents a \$11.5 million or 2.9% increase over the fiscal year 2025 approved operating budget. The General Assembly's approved budget included a 3% salary increase for each year of the biennium (FY25 and FY26) for all Standards of Quality instructional and support positions. The projected state revenue increase for Fiscal Year 2026 is \$9.1 million. In addition, this spending plan is based on an increase of \$2.4 million in City funding for the operating budget and an additional \$1.1 million in City funding as cash capital.

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 as reported on the average daily membership has decreased 1% or 296 students in Fiscal Year 2025 as compared to Fiscal Year 2024. Fiscal Year 2026 enrollment projections are in line with current State enrollment projection and project an additional 1% decrease in enrollment.

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. As with many school divisions across the nation, Newport News Public Schools continues to face significant challenges, including teacher shortages, learning loss, and concerns related to student attendance. The fiscal year 2026 budget recommendation outlines priorities and strategies to address these issues while maintaining a strong focus on academic achievement, student well-being, safety, and staff support.

The division remains committed to addressing learning loss and ensuring recovery for students through investments in curriculum writing, course development, local assessments, reading and math readiness tools, tutoring for students with SOL gaps, and expanded summer school and

remediation opportunities. At the same time, student attendance remains a critical area of focus. Targeted interventions are being implemented to remove barriers that prevent consistent participation in school, while ensuring that students who miss classes receive appropriate support. To manage these efforts effectively, it is essential to retain attendance officers and specialists in fiscal year 2026, which will reduce caseloads and strengthen referrals to courts and human services when necessary.

Retention and recruitment of expert staff to educate our students remains a top priority of the school division. Special education, math, English, elementary and school psychologist positions remain hard to fill. In order to remain competitive and ensure we can attract and keep talented educators, the budget reflects increasing the teacher starting salary from \$55,100 to \$56,000, providing a general 3% salary increase for all staff, maintaining teacher salary scales, increasing associate teacher pay, sustaining competitive compensation for all staff, and offering sign-on bonuses for “high-need” licensed positions.

Rising health care claims and associated administrative costs require adjustments to the health plan for 2026; therefore, health plan design changes are underway in addition to an increase in employer contributions to the health insurance fund to stabilize this fund and maintain its long-term sustainability.

NNPS will continue to set high academic expectations while providing the necessary supports to help students meet them. Key initiatives for fiscal year 2026 include expanding dual enrollment opportunities, increasing the number of graduates earning advanced diplomas, strengthening early childhood education and early literacy programs, providing a multi-tiered system of support in literacy and math, and enhancing magnet school programs. The City of Newport News has also provided \$118,350 dollars in cash capital funding to support student pilot training by helping pay for pilot license costs.

The safety of students and staff remains paramount. The division will continue to maintain school security officers and weapon detection systems, provide additional staff training, and uphold policies requiring clear backpacks and daily student identification on buses and campuses. In addition, NNPS will maintain its focus on transparency, communication, and engagement by consistently sharing progress, providing timely information, expanding parent engagement and community partnerships, and ensuring stakeholders have a voice in decision-making.

As we continue to increase trust and confidence in public education and Newport News Public schools, we will continue to communicate our goals, and track and share our progress. Ensuring transparency, trust, and active listening, we will continue to provide consistent and timely staff information, strengthen internal and external two-way communication, and increase parent engagement and community partnerships. We will also ensure our stakeholders continue to have a voice in the success of Newport News Public Schools.

Promoting an environment of social, emotional and physical well-being remains a top priority as the fiscal year 2026 budget will provide sufficient funding to ensure resources to maintain a positive culture and climate in support of teaching and learning. Enhancing student engagement is critical to student success. Engaged students are more likely to remain motivated and in

school. Our youth development program will continue to offer student leadership conferences, mentoring programs and volunteer opportunities for our students. We will continue to welcome feedback and set professional expectations for consistency in terms of behavior and discipline for students and encourage all students to get involved in an activity, club, or sport.

The amount of funding received to maintain our schools and facilities can affect the building and building systems' life cycles. What does not get maintained grows into a bigger problem and ends up in the Capital 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 become necessary. In addition to the increase in Operating budget funding, the City of Newport News provided \$1 million in cash capital funding to support our safety and facilities' needs outside of the normal Capital Improvement cycle.

Maintaining 1:1 technology in our schools is critical to ensuring equitable learning environments to ensure 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 are pleased to continue to receive funding from the City of Newport News, as they have committed to providing \$2 million in cash capital funding to maintain the 1:1 student computer ratio as part of our Capital Improvement cycle.

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 recommended 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.

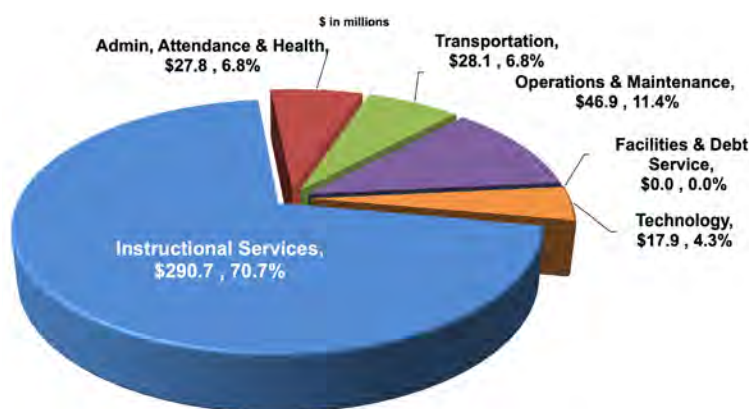
Lisa R. Surles-Law, Chairman
Newport News School Board

2025 - 2026**School Board****Approved BUDGET AT-A-GLANCE**Newport News Public Schools is preparing students to graduate *college, career and citizen-ready!*

The 2025-2026 School Board Approved budget of \$411.4 million represents a 2.9% increase over the Fiscal Year 2025 approved operating budget. Funding for the budget is based on the Governor's budget and the City of Newport News approved contribution.

Revenue Projection FY2026

Revenue Category	FY25	FY26	Change from FY25
State	\$271.2	\$280.3	\$9.1
City	\$123.1	\$125.5	\$2.4
Federal	\$3.1	\$3.1	\$0.0
Other	\$2.5	\$2.5	\$0.0
Total Revenue	\$399.9 million	\$411.4 million	\$11.5 million

Approved Budget By Category**Approved Budget Features**

The approved budget continues funding for all current initiatives and departments and is aligned with the Superintendent's 5 Focus Areas; Academics, Safety, Communication, Accountability, and Climate & Culture.

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

- Increase teacher starting pay from \$55,100 to \$56,000
- General 3% Salary Increase for all staff
- Maintain teacher salary scales
- Increase associate teacher pay
- Maintain competitive compensation for all staff
- Provide sign-on bonus for "high-need" licensed positions

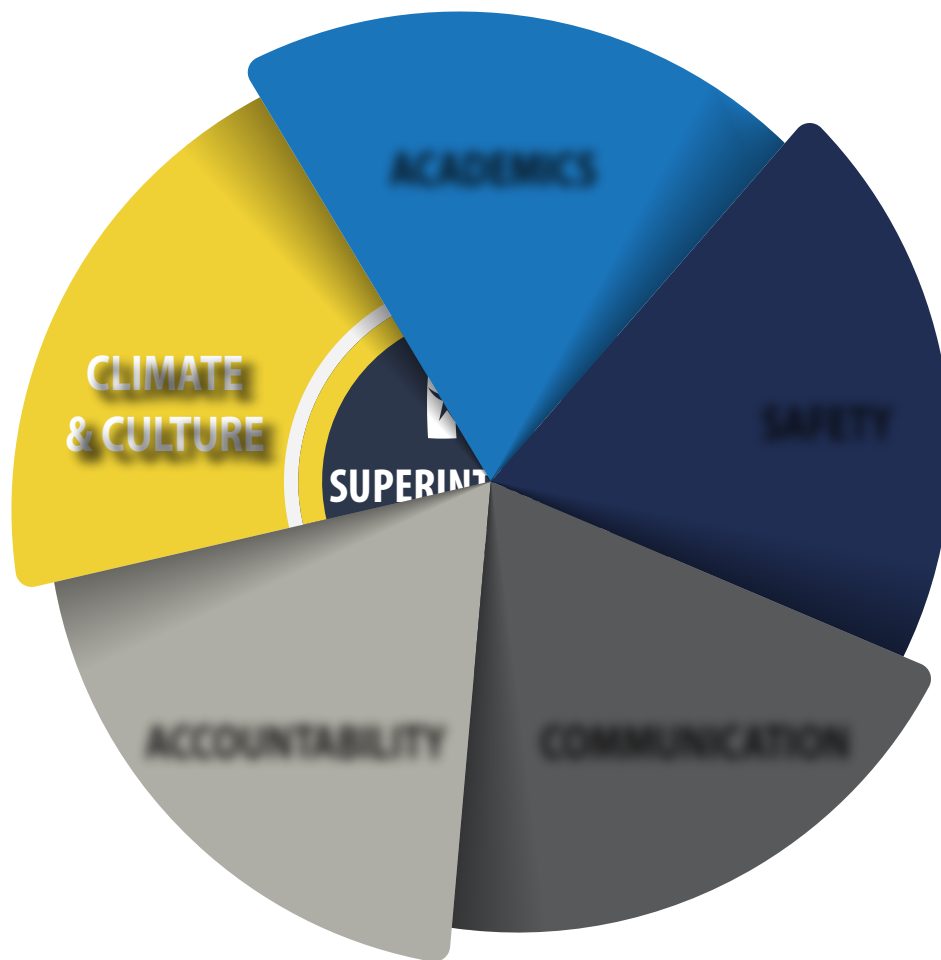
The approved budget also focuses on maintaining staffing to support student success and student wellness.

Students and staff must feel safe and secure in our schools. We will maintain our School security officers, weapon detection systems, and provide more training for staff. For Fiscal year 2026, we will continue to require clear backpacks for all students. Students will continue to be required to wear a student ID every school day while on the school bus and on the school campus. Enhancing student engagement is critical to student success. Engaged students are more likely to remain motivated and in school. Our Youth development program will continue to offer student leadership conferences, mentoring programs and volunteer opportunities for our students. We will continue to welcome feedback and set professional expectations, consistency in terms of behavior and discipline for students and encourage all students to get involved in an activity, club, or sport. A renewed focus on graduation, certifications, and completion rates will include increasing dual enrollment participation and graduates with advanced diplomas. Newport News Public Schools will work to expand early childhood programs and increase early literacy opportunities. We will provide a multi-tier system of support for literacy and math.

The approved budget also includes funding to support:

- Retool and enhance our magnet school programs
- Additional translation services to support our growing ELL population
- Additional safety equipment: K9 services, radios, fire/burglar alarm systems, cameras
- Student 1:1 technology and supports: Chromebooks, iPads, staff computers, and robotics
- Teacher in Residency Programs and Teacher Mentor programs
- Building operations and maintenance





ACADEMICS

- Set high expectations and provide strong supports
- Implement the curriculum with fidelity and align instruction
- Focus on assessment rates throughout the school year
- Utilize data to identify gaps and inform instruction
- Focus on student graduation rates, completion rates, and industry and professional certifications

SAFETY

- Communicate clear and consistent expectations
- Update school and district crisis plans to address evolving risks
- Maintain current safety measures with a continued focus on improvement
- Establish a straightforward process to determine school needs and supports
- Allocate appropriate resources

COMMUNICATION

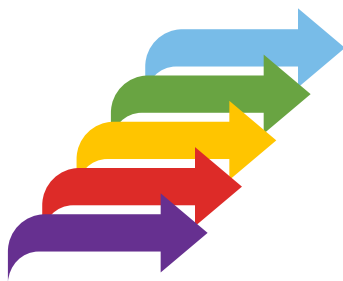
- Strengthen internal and external, two-way communication
- Ensure transparency, trust and active listening with all stakeholders
- Ensure all stakeholders have a voice
- Provide consistent and timely information to all staff
- Increase and support parental engagement and community partnerships

ACCOUNTABILITY

- Keep students at the forefront of all actions
- Hold all employees accountable for their roles and responsibilities
- Promote openness and honesty and ensure time is used wisely
- Collaborate and welcome feedback to advance improvement
- Encourage staff involvement as results reflect on everyone

CLIMATE & CULTURE

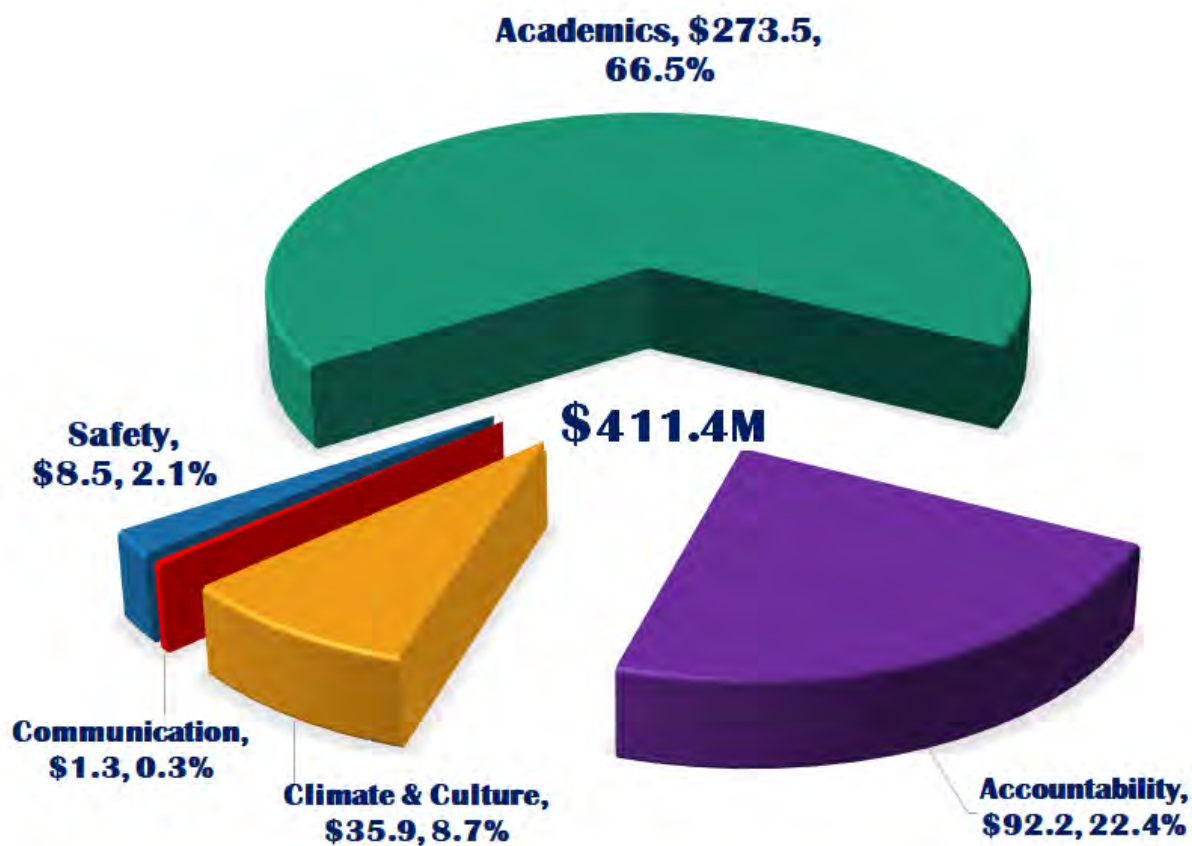
- Establish consistent behavior and discipline for students and adults
- Build strong relationships with students, parents and staff
- Value students and respect diversity
- Ensure students are involved in activities, clubs and sports
- Be open to feedback and establish professional expectations



FY 2026 APPROVED OPERATING BUDGET BY SUPERINTENDENT'S 5 FOCUS AREAS

NNPS Mission:

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



FY 2026 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 2020- 2021	Results 2021- 2022	Results 2022- 2023	Results 2023- 2024	Results 2024- 2025
Elementary (11,469 students for 2024-25)						
Students earning a passing score on SOL tests in grades 3-5	English	46.7%	53.8%	53.3%	60.2%	59.7%
	Math	26.3%	43.0%	48.5%	58.7%	58.7%
	Science	22.1%	41.8%	54.2%	59.9%	60.2%
	History	18.5%	46.8%	47.0%	51.0%	52.1%
Subgroups making progress on SOLs		N/A ²	57.0%	54.5%	36.3%	N/A ³
Grade 2 PALS identified		45.8%	36.0%	43.0%	N/A ³	N/A ³
Middle (5,272 students for 2024-25)						
Students earning a passing score on SOL tests in grades 6-8	English	51.0%	53.0%	52.1%	58.5%	58.2%
	Math	37.4%	51.3%	52.0%	60.1%	43.8%
	Science	40.6%	46.0%	50.7%	55.3%	56.8%
	History	48.3%	50.3%	55.0%	57.0%	58.2%
Subgroups making progress on SOLs		N/A ²	57.1%	54.2%	36.0%	N/A ³
High (7,703 students for 2024-25)						
Students earning a passing score on SOL tests (end-of-course tests)	English	71.5%	71.0%	79.6%	95.6%	76.3%
	Math	42.3%	68.1%	65.5%	79.9%	81.1%
	Science	51.2%	53.4%	61.8%	65.6%	59.8%
	History	42.4%	41.2%	36.3%	40.4%	38.1%
Subgroups making progress on SOLs		N/A ²	55.4%	56.3%	31.9%	N/A ³
Graduation						
On-Time Rate (in 4 years) Graduate Rate		94.5%	95.6%	94.3%	93.1%	97.26%
Completion (in 5 years) Rate		N/A ³	N/A ³	N/A ³	N/A ³	N/A ³

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

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

³ Data is not available

FY 2026 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2020- 2021	Results 2021- 2022	Results 2022- 2023	Results 2023- 2024	Results 2024- 2025
Elementary (11,469 students for 2024-25)					
Advanced Math Readiness at end of grade 5 (as measured by SOL results)	1.0% ⁴	5.0%	19.6%	1.5%	16.3%
Reading above benchmark (as measured by SOL results)	18.9%	20.3%	10.8%	24.2%	58.4%
Earning one or more SOL pass advanced	3.1% ⁴	5.3%	5.3%	2.5%	13.6%
Middle (5,272 students for 2024-25)					
Passing Algebra 1 or subsequent course and SOL by grade 8	19.9%	18.7%	15.9%	21.6%	23.4%
Earning high school credit in middle school	33.1%	36.3%	33.4%	33.6%	32.9%
Earning one or more SOL pass advanced	4.6%	5.1%	10.8%	2.3%	10.9%
High (7,703 students for 2024-25)					
Earning 4 Credits of Math or Science	45.1%	77.9%	52.4%	63.1%	63.8%
Passing Honors/Advanced Placement/International Baccalaureate Courses	84.5%	67.7%	58.8%	74.3%	74.7%
Industry certifications and Early Career	2,984	3,213	3,763	3,145	3,045
Advanced Diplomas	50.2%	70.6%	54.5%	46.7%	45.9%
3.0 GPA or higher	43.0%	41.0%	41.9%	34.5%	37.2%
Dual Enrollment in college coursework and Early College	444	180	112	122	73

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

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

FY 2026 EXECUTIVE SUMMARY

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

Benchmark Indicators	Results 2020- 2021	Results 2021- 2022	Results 2022- 2023	Results 2023- 2024	Results 2024- 2025
Elementary (11,469 students for 2024-25)					
Club/activity/sports/service participation	N/A ³	N/A ³	N/A ³	63.5%	82.0%
Students participating in extended learning	N/A ⁵	29.3%	19.4%	23.0%	30.7%
Students attending more than 95%	57.9%	45.3%	47.3%	44.1%	50.7%
Students with zero incidents	99.5%	89.2%	82.7%	82.0%	81.7%
Students with no out-of-school suspension	99.9%	76.7%	92.1%	92.3%	90.8%
Middle (5,272 students for 2024-25)					
Club/activity/sports/service participation	65.3%	65.0%	67.1%	64.0%	76.0%
Students participating in extended learning	N/A ⁵	18.5%	21.2%	14.8%	28.3%
Students attending more than 95%	70.5%	44.9%	52.8%	46.2%	54.3%
Students with zero incidents/offenses	99.2%	67.9%	58.0%	60.9%	62.6%
Students with no out-of-school suspension	99.8%	77.7%	74.9%	77.0%	78.3%
High (7,703 students for 2024-25)					
Club/activity/sports/service participation	40.4%	39.2%	71.0%	68.3%	66.0%
Students attending more than 95%	71.8%	45.9%	47.9%	47.1%	48.2%
Students with zero incidents/offenses	99.1%	78.0%	70.4%	66.8%	63.0%
Students with no out-of-school suspension	99.8%	82.9%	85.6%	86.9%	86.5%

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

2024-2025 Accomplishments, Recognitions and Awards

THE CLASS OF 2025 IS PREPARED FOR THE FUTURE

More than 1,600 members of the Class of 2025 crossed the stage in June of 2025 to receive their high school diplomas. The graduates of the Class of 2025 earned more than \$75 million in scholarships and received approximately 2,400 college, university and military institution acceptance offers. Newport News Public Schools prepared these graduates to be prepared for any avenue they choose to pursue.



NNPS HAS TALENTED, AWARD-WINNING EMPLOYEES



Michelle Young, a reading specialist at Jenkins Elementary School, was named the 2025-2026 Division-Wide and Elementary School Teacher of the Year. Hines eighth grade science teacher Sarah Watson was recognized as Middle School Teacher of the Year and Menchville High School government and law teacher Kylee Davis awarded High School Teacher of the Year.

Five NNPS teachers became National Board Certified, which is the highest credential in the teaching profession: Warwick High School science teacher Gretchen DeWall, Dual Language Immersion in the Department of Teaching and Learning instructional coach Sarah Olsen, B.C. Charles Elementary School professional school counselor Nancy Peterson, Sanford Elementary School art teacher Katherine Nicole Piland and McIntosh Elementary School English as a Second Language teacher Tracy Skinner.



Four NNPS Career and Technical Education teachers were named Wise 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 and Reginald Neely and Kimberly Grant at Warwick High 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.

LeRonica Moses, a special education teacher at Knollwood Meadows Elementary School, received Old Dominion University's Elementary Clinical Faculty Member of the Year Award. The award recognizes the excellent work of teachers in schools mentoring and coaching ODU teacher candidates.

Warwick High School Athletic Director Lucas Brown was named 2025 Virginia Interscholastic Athletic Administrators Association Class 5/6 Athletic Director of the Year. He currently serves on the Virginia High School League Executive Committee and VIAAA Board of Directors and is Athletic Director Chair of Region 5B as well as the Peninsula District.

Sanford Elementary School Principal Dr. Edward Van Dyke was chosen to receive a 2024-2025 Virginia PTA Power Partners award. The awards for partnering with the Parent Teacher Association went to two superintendents and three principals from around the state.

ACCOMPLISHMENTS & AWARDS

Five NNPS Schools were recognized as exemplar Schools. Deer Park Elementary School earned a Highest Achievement Award, and Hidenwood Elementary School, Katherine Johnson Elementary School, Huntington Middle School and Woodside High School earned Continuous Improvement Awards through the Virginia Board of Education Exemplar School Recognition Program.

Katherine Johnson Elementary School was honored with the prestigious Christine Darden STEM Community Partnerships Award given by the Family and Community Engagement Learning Network and Successful Innovations Inc. A cross-departmental collaboration between NNPS FACE specialists, STEM leads and Instructional Technology coaches worked together on the STEM Night event that was recognized. The Darden award recognizes individuals and schools that have made significant contributions to enhancing STEM education and impacting family engagement in these vital fields.



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

NNPS broke ground on the new Huntington Middle School in the fall. Construction of the school is a partnership between NNPS and the City of Newport News and is one of multiple public amenities planned for the same block.



New events Employee Convocation and Senior Rally took place for the first time. Employees gathered at the Hampton Roads Convention Center in August to start off the school year on a unified note. Seniors convened in the spring at Christopher Newport University for a rally focused on energizing and motivating students as they prepared for graduation in June.

A collaborative lab school partnership between Old Dominion University and NNPS established the new Maritime Engineering and Environmental Studies Academy. The new magnet school option will be available for NNPS students for the 2025-2026 school year. The program will focus on maritime engineering and maritime environmental studies and will be housed at the ODU Brooks Crossing Innovation Lab.



The Department of Defense Education Activity awarded a \$2 million grant to NNPS for STEM education. The five-year grant will increase STEM education through after-school robotics programs and space camps, including an overnight summer space camp for high school students at Wallops Island, for students in 12 NNPS schools. The school division will establish a new partnership with the Virginia Space Flight Academy to bring new and innovative STEM programs to students.



NNPS signed a partnership with Riverside College of Health Sciences to enhance career pathways for students at the Governor's Health Sciences Academy at Warwick High School. The geographic proximity of Riverside to Warwick, along with the approximately 400 students attending the GHSA and graduating either career or college ready, combined for a perfect fit to try to address the shortage of professionals in the healthcare fields.

General Stanford Elementary School was recognized with the 2024-2025 Purple Star 2nd Award from the Virginia Department of Education. The Virginia Purple Star Designation is awarded to military-friendly schools that have demonstrated a major commitment to students and families connected to the U.S. military.

The Virginia General Assembly recognized NNPS Youth Development's accomplishments and contributions to the community with a resolution during the General Assembly session. Youth Development staff, student representatives and community partners visited the State Capitol to be recognized as the resolution was passed.



Government Finance Officers Association of the United States and Canada awarded the Distinguished Budget Presentation Award to the Newport News School Board for its annual budget document for the fiscal year beginning July 1, 2024. The budget document also received special recognition for its strategic goals and strategies category.

William & Mary's School of Education and Newport News Public Schools were jointly selected to receive the 2025 School-University Partnership Project Award by the Virginia Association of Colleges and Teacher Educators. The award is a statewide recognition honoring collaborative initiatives between Virginia's higher education institutions and K-12 school divisions that enhance student learning, well-being and teacher preparation.



Newport News Public Schools hosted the 2025 Virginia School Boards Association Tidewater Regional Spring Networking Forum on April 22 at Woodside High School. The event included dinner, judging of the VSBA Art Contest and a business meeting.

Menchville High School's Air Force Junior ROTC program was awarded the 2024-2025 Distinguished Unit Award with Merit and Menchville ROTC instructor Chief Master Sgt. Christopher Rambali was awarded the Outstanding Instructor Award. This achievement is the result of the unit scoring 97% or greater on the annual unit evaluation, averaging over 20 community service hours per cadet, meeting or exceeding all Headquarters deadlines, and successfully achieving all unit-generated SMART goals.

Newport News Public Schools was honored with the Best Communities for Music Education designation from The NAMM Foundation for its outstanding commitment to music education. This is the eighth time NNPS has received this recognition.



The Menchville High School Music Department was awarded the Virginia Music Educators Association 2025 Blue Ribbon Award. The award is the highest award given to school music programs and recognizes achieved excellence in band, orchestra and choral performance.

Menchville High School's Band earned the Virginia Honor Band designation for the 11th time. 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.

NNPS STUDENTS EARN REGIONAL, NATIONAL AND STATE AWARDS



Warwick High School's team won Blue Crab Bowl 2025, which is Virginia's regional competition of the National Ocean Sciences Bowl. Warwick advanced to the NOSB National Finals Competition, where it finished seventh.

Sahasra Vishwanathan, a ninth grader at Menchville High School, was selected as the first-place winner for high school students in the 2025 Distinguished Trailblazers in the Sciences Competition. The contest was sponsored by Michigan State University, its Facility for Rare Isotope Beams, and the Thomas Jefferson National Accelerator Facility.

The Virginia School Boards Association selected the NNPS Telecommunications program's video "Kindness Goes a Long Way" as the winner in the Kindness in Sports category of its 13th Annual High School Student Video Contest.

Woodside High's Schools Boys Indoor Track Team won the 2025 Virginia High School League Class 5 State Championship.

Woodside's Deimon "DJ" Collins earned the 2025 Class 5 state championship in both Indoor and Outdoor Track and Field Boys Triple Jump.

Heritage High School's Girls Indoor Track 4X200 Meter Relay Team comprised of Tyla Clarke, Ahnasti Brown, Giani Darden and Jaleia Beasley won the 2025 VHSL Class 3 State Championship.

Woodside High School's Kita Tibbs won the 2025 VHSL Creative Writing State Championship in the Poem Category.

NNPS teams and individuals qualified in March for the 2025 National Archery in the Schools Program U.S. Eastern Nationals. In the Bullseye competition, Richneck Elementary School's team and Richneck's Ava Crawford as well as B.C. Charles student Sophia Coberly qualified. In 3D, Richneck, Ella Fitzgerald Middle School and Menchville High School qualified as teams along with individual archers Crawford, Kamryn Moore and Cailynn Bromell from Richneck, Charles' Violet Singletary, Fitzgerald's Zoey Stanley and Menchville's Sebastian Arsenault and Lillian Roman.

An Achievable Dream Academy, McIntosh Elementary School, Yates Elementary School, B.T. Washington Middle School and Warwick High School earned top honors for their outstanding performances at the 2025 Regional Odyssey of the Mind Tournament in March 2025. Warwick and B. T. Washington advanced to compete at the Virginia State Odyssey of the Mind Tournament in April, where they both placed third. NNPS hosted both the regional and state tournaments at Menchville.



Ella Fitzgerald Middle School celebrated its 50th birthday year as a school on namesake Ella Fitzgerald's birthday on April 25. Music, speeches and the reading of a commemorative proclamation issued by Newport News Public Schools were part of the morning celebration in front the school.

Seven high school student musicians earned the All-Virginia distinction.

Warwick High School students Natalee Cameron and Casey York and Woodside High School student Taryn Wheeler were named to the All-Virginia Chorus. Woodside High School's Liam Barnstead as named All-Virginia Band for an unprecedented fourth time and was joined on that list by Menchville High School's Connor Landers, Abigail Mayer and Christian Wennin. Selection to an All-Virginia ensemble represents the highest honor that the Virginia Music Educators Association can bestow up on a student musician.

During the 2025 Elementary and Secondary STAR Awards ceremonies, which celebrate student leadership and volunteerism, hundreds of students representing each school were recognized in presentations by their peers for having a positive impact through clubs, organizations and service to their school.



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 2026 EXECUTIVE SUMMARY

Economic Overview

The Congressional Budget Office's (CBO) 2025 economic forecast states that the federal budget deficit is \$1.9 trillion this year, debt held by the public is 100% of GDP, expected outlays are \$7.0 trillion, and expected revenues are \$5.2 trillion. In CBO's projections, economic growth cools from an estimated 2.3 percent in calendar year 2024 to 1.9 percent in 2025 and 1.8 percent in 2026 amid higher unemployment and lower inflation. The Federal Reserve continues reducing interest rates through the end of 2026, which supports economic growth. Real GDP then grows by 1.8 percent per year, on average, through 2035. Roughly four-fifths of the growth over that period is due to increases in the productivity of the labor force. The rest is due to increases in the size of the labor force. In CBO's projections, the overall growth of prices slows slightly in 2025. Inflation as measured by the price index for personal consumption expenditures (PCE) falls from an estimated 2.5 percent in 2024 to a rate roughly in line with the Federal Reserve's long-run goal of 2 percent in 2027 and stabilizes thereafter. In CBO's projections, from 2025 to 2035, debt swells as increases in mandatory spending and interest costs outpace growth in revenues. Federal debt held by the public rises from 100 percent of GDP this year to 118 percent in 2035, surpassing its previous high of 106 percent of GDP in 1946. These projections reflect developments in the economy as of December 4, 2024 and incorporate legislation enacted through January 6, 2025.

<https://www.cbo.gov/publication/60870>

Old Dominion University's (ODU) 25th annual State of the Region Report published in October 2024 states that over the past year, region's economy grew in 2023 and will likely grow for a fourth consecutive year in 2024. Even after accounting for inflation, average wages in Hampton Roads were higher than prior to the COVID-19 pandemic. For the first time in almost two decades, the regional economy grew in four consecutive years. A record number of individuals were in the civilian labor force and employed, and employers reported a record number of jobs. Job growth, however, lagged our peers. There was (mostly) good news to report about the pillars of the Hampton Roads economy in 2024. More defense spending flowed into the region. While cargo traffic declined at the Port of Virginia in 2023, the declines were mainly driven by outbound cargo traffic. The declines at the Port were also proportionally less than many other ports across the nation. Nominal hotel revenues continued to climb, but real hotel revenues fell in 2023 as occupancy rates dipped slightly. The hotel industry, however, continued to outperform the state and the nation. Unfortunately, the recent rise in housing prices in Hampton Roads has priced many families out of the American dream of owning a home. Policies and regulations regarding land use and zoning may influence decisions to build housing. While increasing housing supply will not solve all our problems, the research is also clear: affordable housing impacts economic growth. A recent analysis across the 100 most population metropolitan areas found that decreases in housing affordability in rental and homeownership markets negatively influenced rates of growth. In other words, housing supply is one 'lever' we can use to improve our regional economy over the coming decade.

<https://ceapodu.com/reports/sor-reports/>

According to the City of Newport News ACFR FY 2024, the Newport News economy remains strong evidenced by a steady decrease in the unemployment rate (declined from an average of 3.6% for FY 2023 to 3.3% for FY 2024). Economic growth is further evidenced by a 2.45% increase in assessed values of taxable real property for FY 2025. Consumer sensitive revenues such as sales tax, meals tax, and lodging taxes also remain strong, projecting a slight increase in FY 2025. The total General Fund Operating Budget is \$624.3 million, a 3% increase over the FY 2024 budget. The real estate tax rate was maintained at \$1.18 per \$100 of assessed value, after two consecutive years of reductions. Real estate tax remains the single largest revenue source for the City, representing 42.7% of the General Fund revenue in FY 2025. Public safety and education remain the largest expenditure categories for the City, representing 45% of the General Fund expenditures in FY 2025. <https://www.nnva.gov/458/Accounting>

FY 2026 EXECUTIVE SUMMARY

FY 2026 Budget Priorities

The Superintendent's Executive leadership team, Senior staff and Department managers collectively identified the budget drivers: Academic Success, Student & Staff Supports, Leadership & Instructional Professional Development, Family & Community Engagement, Recruitment & Retention, School & Building Safety, Technology Supports, Operation and Maintenance. The Superintendent and the School Board identified the priorities and ensured alignment with the Superintendent's five focus areas, Academics, Safety, Communication, Accountability, and Climate & Culture. The five focus area collective commitments and associated benchmarks will serve as a framework to guide the work of NNPS. The School Board approved budget represents the fiscal support needed to achieve the mission and expectations articulated in the Superintendent's five focus areas to ensure all students graduate college, career, and citizen ready.

The FY 2026 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:

- Provides general 3% salary increase for all contracted staff.
- Teacher starting pay increases from \$55,100 to \$56,000.
- Increases Associate Teacher starting pay while maintaining current teacher scale.
- Maintains competitive compensation with appropriate staff market adjustments.
- Provides sign-on bonuses for our highly-need licensed positions.

The proposed budget sets high expectations and provides strong supports:

- Increase graduate rates, advanced diplomas, dual enrollment participation.
- Expand early childhood programs, increase early literacy opportunities.
- Enhance magnet school programs, curriculum & course development.
- Provide multi-tier system of support for literacy and math.

The proposed budget supports Safety initiatives:

- Maintain security staffing levels.
- Maintain weapons detections systems, security cameras, access control, landscaping, student ID cards and K9 services.

The proposed budget supports consistent, timely, transparent Communication to all stakeholders:

- Provide funding for an enhanced emergency communication system.
- Maintain funding for public facing financial dashboards.
- Maintain family engagement and community partnerships.

The proposed budget ensures students remain at forefront of actions, staff Accountability:

- Funding to maintain, career switcher, associate teacher, tuition reimbursement, national board cohort, network infrastructure, 1:1 computer technology supports, online content monitoring and operations and maintenance of schools and facilities.

The proposed budget promotes an environment of social, emotional and physical well-being:

- Funding to maintain positions and tools associated with social, emotional and physical well-being.
- Provide sufficient funding and encourage participation in after-school activities, clubs and sports and Youth Development initiatives.

FY 2026 EXECUTIVE SUMMARY

The School Board of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. Newport News students also elect one non-voting student representative. Additional information, meeting agendas and meeting minutes can be found on the NNPS website at www.nnschools.org/board. The FY 2026 Budget was developed under the 2024-2025 School Board:

Lisa R. Surles-Law
Dr. Terri L. Best
Maritsa Alger
Rebecca Aman
Douglas C. Brown
Rasheena D. Harris
Gary B. Hunter
Razvan S. Verde

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

FY 2026 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 (Rusty) Fairheart
Dr. Nina Farrish
Jo Ann Armstrong

Members of the Community include:

Rick Brandt, Paul Danehy, Patrick Finneran, Michael Leech Sr., Cleon Long, Helen-Joy Lynerd, Dr. Willard Maxwell, Michele Nordeen, Tommy Reamon, Jr., Nicole Smith, and Bertha Thompson

FY 2025 Superintendent's Senior Staff

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

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

FY 2026 EXECUTIVE SUMMARY

FY 2026 Operating Budget Calendar

Date	Timeline
November – December 2024	Management meetings: establish estimate of needs
November 26, 2024	FY 2026 departmental budget requests due to Budget Dept.
December 13, 2024	Governor releases state budget for 2026 (2 nd year of biennium)
January 21, 2025 5:00 p.m.	School Board budget work session – Budget planning
February 18, 2025 5:00 p.m.	School Board budget work session – Budget priorities
February 20, 2025	Superintendent and City Manager – Budget priorities
March 4, 2025 6:30 p.m.	Presentation of Superintendent's Proposed FY 2026
March 11, 2025 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 18, 2025	School Board meeting and budget approval
April 1, 2025	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
July 1, 2025	FY 2026 budget update presented to the School Board to seek approval for unexpected state revenue increase
July 1, 2025	FY 2026 budget available in ERP Financial System

FY 2026 EXECUTIVE SUMMARY

Budget Process

The Superintendent's five focus areas established budget priorities and guided the planning for the FY 2026 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 planning by targeting resources to the areas of greatest need in alignment with the Superintendent's goals to prepare our students for college, career, and citizen readiness.

In December 2024, the Governor released the proposed state budget for the Governors proposed state budget for the 2024-2026 biennium and in January 2025, preliminary estimates of revenues and expenditures for FY 2026 were developed.

A work session with the School Board was held on January 21, 2025, to review the process and timeline to develop the operating budget as well as providing an overview of the current fiscal year budget priorities and allocations. The work session presentation provided an update on the financial outlook for FY 2026 and the Governor's recommended funding for the upcoming year. Historical revenue, enrollment and funding trends by major sources were reviewed as well as historical trends on compensation and benefits. The continued increase in cost of benefits was discussed as a major contributor to the increase in overall compensation cost.

February 18, 2025, a School Board work session was held to review challenges in the projection of State and City funding support for FY26. The School Board work session presentation included a review of discretionary versus non-discretionary spending, potential federal funding changes, and a deeper dive into the collaborative budget process used to strategically allocate our finite resources to our highest priorities identify by the Superintendent's 5 focus areas. School Board members were given an opportunity to provide feedback on the priorities identified by staff as part of the budget process.

February 21, 2025, the Superintendent shared anticipated FY 2026 funding gaps based on enrollment trends, revenue projections and the Governors recommended budget with the Newport News City manager for consideration and support of additional funding for FY 2026.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 4th. The Superintendent's five focus areas established budget priorities and guided the planning for the FY 2026 budget. The Superintendents budget represented the fiscal support needed to achieve the mission and expectations articulated in the Superintendent's five focus areas to ensure all students graduate college, career, and citizen ready.

On March 11, 2025, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2026 budget priorities.

March 18, 2025, the School Board approved the Superintendents proposed budget.

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 May 19, reflected an unexpected state revenue increase of \$5.1 million from the School board proposed budget of \$406.3 million resulting in a \$411.4 million FY26 budget. This increase in State funding was a result of an increase in Basic Aid. The funding increase supported initiatives that promote staff wellness and a positive school culture, expanded professional development to strengthen academic outcomes, enhanced employee recognition to build accountability and engagement, and provided compensation adjustments to improve overall organizational climate.

FY 2026 EXECUTIVE SUMMARY

Revenue

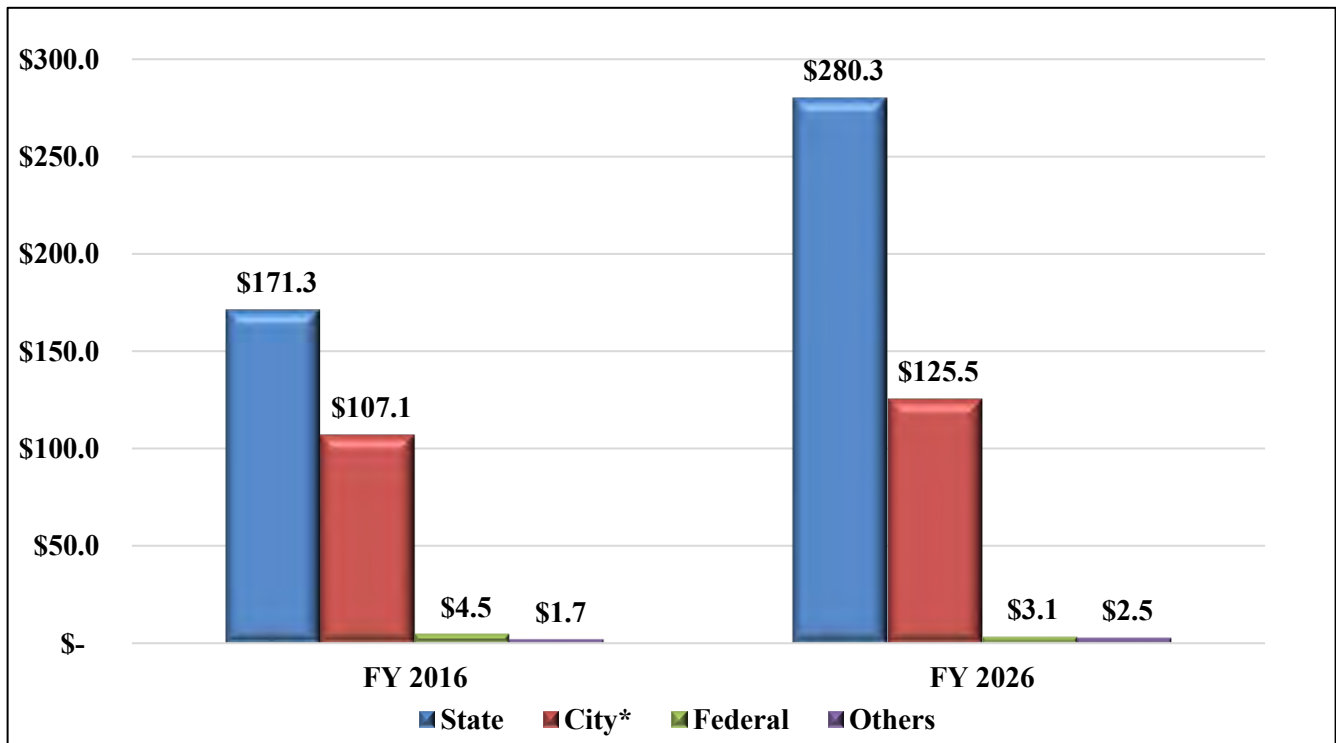
Pursuant to state law, Newport News Public Schools (NNPS) is a fiscally dependent school division and as such does not have the authority to levy taxes or issue debt. All funds are appropriated to NNPS by the City Council, which has authority to tax and incur debt. The city maintains the debt schedules 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 2026, NNPS expects to receive \$411.4 million to support the operation of the school division. This represents an increase of approximately \$11.5 million or 2.9% over the FY 2025 budget.

10 Year Revenue History

Revenue for NNPS in FY 2026 is \$126.8 million higher than FY 2016. The two primary sources of funding come from state and local revenues.



*City revenue excludes debt service in both FY 2016 and FY 2026.

FY 2026 EXECUTIVE SUMMARY

State Revenue (\$280.3 million)

State revenue is expected to increase by \$9.1 million, or 3.4%, from FY 2025 and represents 68.1% 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 (\$125.5 million)

The FY 2026 City revenue is expected to increase by \$2.4 million, or 1.9%, and represents 30.5% of the NNPS operating budget. City revenue for FY 2026 is the City's local support for education and represents 19.5% of the \$643.6 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 2026 School Debt Service paid by the City is \$5.7 million and represents 0.8% 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 2025 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 12.0% of our student population and we receive impact aid funding for those connected students.

FY 2026 EXECUTIVE SUMMARY

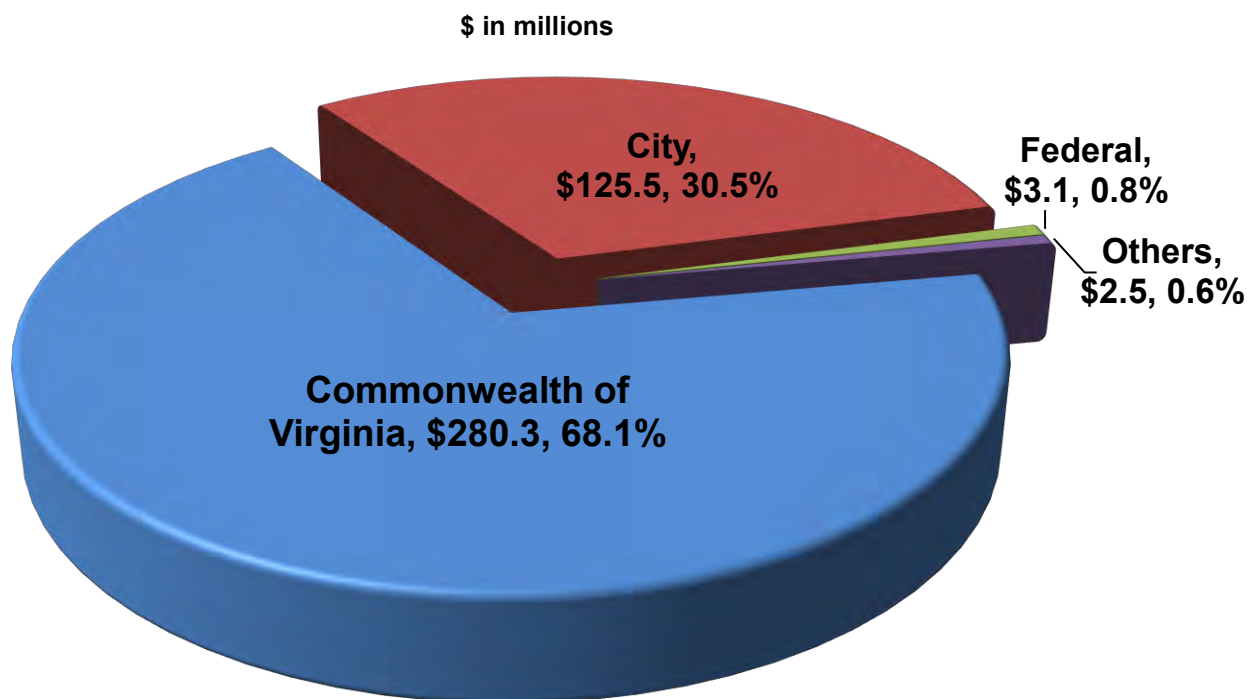
Other Revenue (\$2.5 million)

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 2026 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 students. 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 2026 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 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	% Chg	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
REVENUES											
Operating Fund		\$341,855,232	\$362,027,419	\$379,277,702	\$399,867,391	\$404,476,829	\$411,370,970	2.9%	\$419,272,289	\$427,330,976	\$435,550,837
Workers' Compensation		1,729,617	2,114,406	2,405,789	1,925,000	2,438,220	2,397,388	24.5%	2,397,388	2,397,388	2,397,388
Textbook Fund		1,943,759	2,388,650	2,361,586	2,888,239	2,846,200	2,873,219	-0.5%	2,873,219	2,873,219	2,873,219
Grant Fund		85,061,467	98,132,027	101,157,062	38,320,872	50,228,415	39,141,195	2.1%	31,954,021	32,581,587	33,222,186
Child Nutrition Services		22,347,027	21,587,270	23,710,417	23,126,000	25,256,889	26,745,000	15.6%	26,745,000	26,745,000	26,745,000
Adult Education		207,032	160,348	38,268	35,000	34,738	56,000	60.0%	56,000	56,000	56,000
State Construction		-	8,161,859	4,100,819	21,000,000	11,651,773	-	-100.0%	-	-	-
Capital Improvement Projects		12,687,171	3,497,346	7,793,715	17,900,000	15,268,256	47,000,000	162.6%	46,000,000	14,000,000	16,800,000
GRAND TOTAL		\$465,831,304	\$498,069,326	\$520,845,358	\$505,062,502	\$512,201,320	\$529,583,772	4.9%	\$529,297,917	\$505,984,169	\$517,644,630
EXPENDITURES											
Operating Fund	3,897.5	\$341,855,232	\$362,027,419	\$379,277,702	\$399,867,391	\$404,476,829	\$411,370,970	2.9%	\$419,272,289	\$427,330,976	\$435,550,837
Workers' Compensation	-	1,188,316	1,468,396	1,193,729	2,328,486	1,687,106	1,672,595	-28.2%	1,672,595	1,672,595	1,672,595
Textbook Fund	-	1,367,186	928,962	2,319,940	6,013,526	4,464,508	8,182,252	36.1%	2,926,154	2,926,154	2,926,154
Grant Fund	348.0	85,061,467	98,132,027	101,157,062	38,320,872	50,228,415	39,141,195	2.1%	31,954,021	32,581,587	33,222,186
Child Nutrition Services	353.0	16,927,967	22,980,660	25,274,476	27,276,462	26,323,690	28,848,053	5.8%	28,848,053	28,848,053	28,848,053
Adult Education	-	175,462	244,080	179,507	135,979	71,077	58,460	-57.0%	58,460	58,460	58,460
State Construction	-	-	527,843	7,708,312	21,000,000	13,792,595	-	-100.0%	-	-	-
Capital Improvement Projects	-	7,813,375	9,148,607	6,041,761	17,900,000	8,489,204	47,000,000	162.6%	46,000,000	14,000,000	16,800,000
GRAND TOTAL	4,598.5	\$454,389,005	\$495,457,995	\$523,152,488	\$512,842,716	\$509,533,423	\$536,273,525	4.6%	\$530,731,572	\$507,417,825	\$519,078,285

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 2026 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.

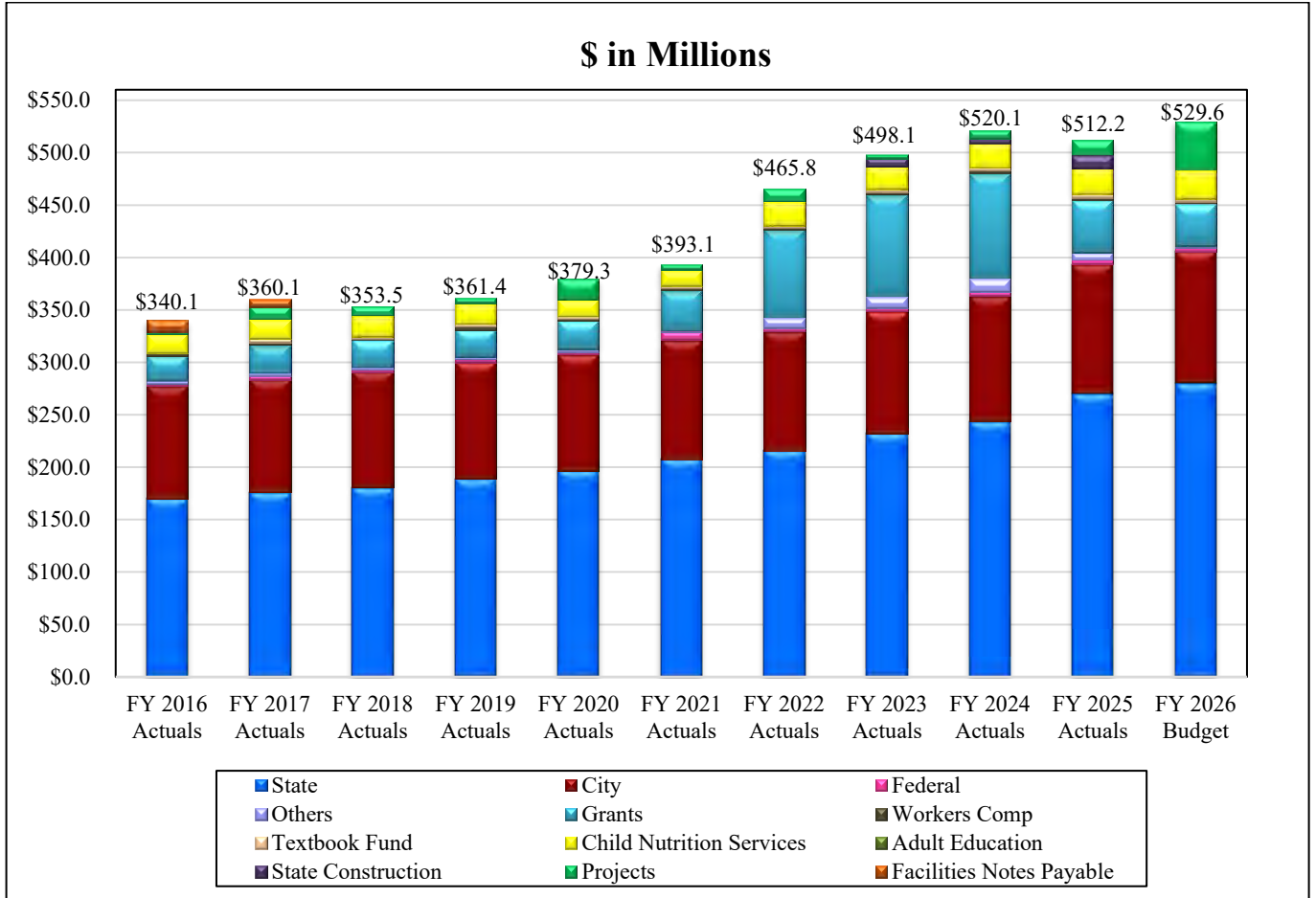
Funding of this benefit requires a trust fund. The Virginia General Assembly passed legislation allowing the governing body of certain political subdivisions (including school boards) to establish a trust for the purpose of accumulating and investing assets to fund the liability for Other Post-Employment 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 2026 EXECUTIVE SUMMARY

Revenue History-All Funds

The following table provides revenue by source for the last 10 years and the FY 26 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 Actuals	FY 2026 Budget
State	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 215.9	\$ 232.4	\$ 243.7	\$ 270.4	\$ 280.3
City	107.1	107.1	110.2	110.9	110.9	113.4	113.4	116.2	119.6	123.1	125.5
Federal	2.9	3.9	2.9	3.5	2.4	7.6	3.1	3.0	3.8	3.1	3.1
Others	1.9	2.3	1.6	1.6	2.3	1.4	9.5	10.5	12.2	7.9	2.5
Grants	24.2	27.2	25.9	26.0	27.5	38.7	85.1	98.1	101.2	50.2	39.1
Workers Comp	2.0	2.0	1.4	3.1	1.7	1.6	1.7	2.1	2.4	2.4	2.4
Textbook Fund	0.4	3.4	2.1	2.0	2.0	2.0	1.9	2.4	2.4	2.8	2.9
Child Nutrition Services	18.1	18.5	18.9	19.8	16.3	14.8	22.3	21.6	23.7	25.3	26.7
Adult Education	0.2	0.2	0.2	0.3	0.4	0.2	0.2	0.2	0.0	0.0	0.1
State Construction	-	-	-	-	-	-	-	8.2	4.1	11.7	-
Projects	2.0	12.4	9.6	5.3	19.2	5.4	12.7	3.5	7.8	15.3	47.0
Facilities Notes Payable	11.1	6.9	-	-	-	-	-	-	-	-	-
Total	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.4	\$ 379.3	\$ 393.1	\$ 465.8	\$ 498.1	\$ 520.8	\$ 512.2	\$ 529.6

Notes:

City revenue excludes debt service.

Some figures do not add due to rounding.

FY 2026 EXECUTIVE SUMMARY

Summary of Total Budget (All Funds Combined)

The chart below is a summary of three year budget projections for fiscal years 2027 through 2029. 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 2026 have not yet been forecasted by the state.

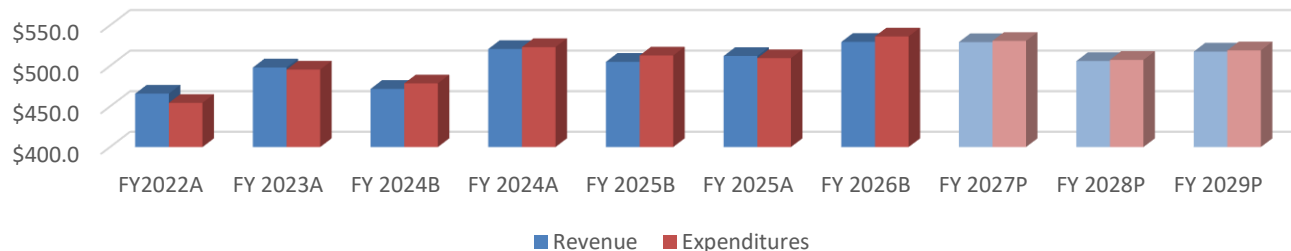
Total Revenue by Source

Source	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Commonwealth of Virginia	\$ 224,894,427	\$ 251,243,984	\$ 263,928,965	\$ 302,807,502	\$ 298,918,169	\$ 293,429,749	\$ 295,276,151	\$ 300,878,766	\$ 306,593,432
City	126,556,345	120,415,877	128,042,631	141,625,307	139,072,301	173,200,307	172,310,093	142,822,075	148,184,297
Federal	102,789,212	113,002,116	113,015,729	54,953,714	62,364,689	56,733,963	56,460,757	57,030,238	57,611,590
Others	11,591,320	13,407,349	15,858,033	5,675,979	11,846,161	6,219,753	5,250,916	5,253,091	5,255,310
Grand Total	\$ 465,831,304	\$ 498,069,326	\$ 520,845,358	\$ 505,062,502	\$ 512,201,320	\$ 529,583,772	\$ 529,297,917	\$ 505,984,169	\$ 517,644,630

Total Expenditure by Object

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Salaries	\$ 224,584,698	\$ 249,682,529	\$ 267,276,213	\$ 276,554,880	\$ 273,849,072	\$ 281,281,830	\$ 284,852,182	\$ 290,053,220	\$ 295,358,279
Benefits	94,663,522	98,873,140	110,342,587	111,579,867	110,737,211	112,498,842	114,460,712	116,689,261	118,962,381
Contract Services	35,714,508	38,199,655	37,123,678	29,467,638	32,968,432	28,704,459	23,280,055	23,718,161	24,165,504
Utilities/Fuel	7,514,294	8,276,600	9,814,818	9,401,634	9,662,436	9,132,000	9,314,220	9,500,084	9,689,666
Other (Prof. Dev, Dues, Mileage, Internal)	2,798,416	2,951,296	2,944,830	3,892,585	3,718,644	5,641,544	5,516,966	5,619,520	5,724,125
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	29,102,248	21,472,768	30,093,794	20,121,261	22,854,264	22,575,067	22,018,940	22,206,129	22,397,070
Capital Outlay (Add/Replace)	38,821,178	50,929,363	43,151,017	38,648,523	32,644,935	51,584,045	50,578,346	18,599,053	21,420,174
Fund Transfers	1,060,978	1,074,895	1,092,987	3,640,718	1,096,266	2,670,051	2,723,452	2,777,263	2,832,150
Fund Balance Year End	6,302,946	7,693,681	4,915,323	-	2,904,774	-	-	-	-
Tuition	6,839,006	7,700,685	7,544,913	8,113,300	8,069,841	8,418,034	8,586,395	8,758,123	8,933,285
Leases and Rentals	1,748,713	1,846,065	1,926,446	1,481,586	2,069,944	2,070,629	2,112,042	2,154,282	2,197,368
Textbooks: New Adoption & Maintenance	1,342,492	900,891	2,141,769	5,987,372	4,438,688	7,362,158	2,900,000	2,900,000	2,900,000
Facility Notes Payable	1,387,518	1,430,382	1,474,532	1,481,307	1,520,006	1,520,006	1,550,406	1,581,414	1,613,043
Indirect Costs	956,963	2,950,062	2,456,065	1,072,045	1,126,779	1,514,860	1,537,857	1,561,314	1,585,241
USDA Food Commodities	1,551,525	1,475,982	853,517	1,400,000	1,872,131	1,300,000	1,300,000	1,300,000	1,300,000
Grand Total	\$ 454,389,005	\$ 495,457,995	\$ 523,152,488	\$ 512,842,716	\$ 509,533,423	\$ 536,273,525	\$ 530,731,572	\$ 507,417,825	\$ 519,078,285

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 2026 EXECUTIVE SUMMARY

Summary of Operating Funds

The chart below is a summary of three year budget projections for fiscal years 2027 through 2029. 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 2026 have not yet been forecasted by the state.

Source	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Commonwealth of Virginia	\$ 215,897,639	\$ 232,362,451	\$ 243,681,862	\$ 271,185,230	\$ 270,376,357	\$ 280,288,809	\$ 288,019,463	\$ 293,566,168	\$ 299,223,807
City	113,389,307	116,189,307	119,589,307	123,089,307	123,089,307	125,489,307	125,599,093	128,111,075	130,673,297
Federal	3,092,043	2,972,451	3,829,605	3,108,980	3,118,161	3,108,980	3,108,980	3,108,980	3,108,980
Others	9,476,243	10,503,211	12,176,928	2,483,874	7,893,004	2,483,874	2,544,753	2,544,753	2,544,753
Grand Total	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 419,272,289	\$ 427,330,976	\$ 435,550,837

Expenditures by Object (Excludes Capital Improvement Projects)

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Salaries	\$ 199,369,997	\$ 210,222,974	\$ 223,460,638	\$ 248,969,252	\$ 243,844,729	\$ 254,321,895	\$ 259,082,232	\$ 263,937,776	\$ 268,890,430
Benefits	83,401,715	86,511,025	97,609,882	100,884,375	99,456,079	102,654,635	104,707,728	106,801,883	108,937,920
Contract Services	14,428,034	21,128,923	14,666,563	14,615,413	20,133,673	17,685,938	18,039,657	18,400,450	18,768,459
Utilities/Fuel	7,357,663	8,124,509	9,641,521	9,198,753	9,461,545	9,111,000	9,293,220	9,479,084	9,668,666
Other (Prof. Dev, Dues, Mileage, Internal)	2,084,528	1,986,697	2,087,919	2,774,453	2,321,170	4,105,166	4,187,270	4,271,015	4,356,435
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	6,137,159	6,444,642	6,384,740	8,380,633	7,448,691	8,291,065	8,456,887	8,626,025	8,798,545
Capital Outlay (Add/Replace)	11,767,117	7,891,827	8,501,124	357,600	6,181,380	552,550	563,601	574,873	586,370
Fund Transfers	1,060,978	1,074,895	1,092,987	3,640,718	1,096,266	2,670,051	2,723,452	2,777,263	2,832,150
Fund Balance Year End	6,302,946	7,693,681	4,915,323	-	2,904,774	-	-	-	-
Tuition	6,808,864	7,671,799	7,516,027	8,083,300	8,038,572	8,388,034	8,555,795	8,726,911	8,901,449
Leases and Rentals	1,748,713	1,846,065	1,926,446	1,481,586	2,069,944	2,070,629	2,112,042	2,154,282	2,197,368
Facility Notes Payable	1,387,518	1,430,382	1,474,532	1,481,307	1,520,006	1,520,006	1,550,406	1,581,414	1,613,043
Sub-Total: Non-Personnel Costs	\$ 59,083,520	\$ 65,293,420	\$ 58,207,182	\$ 50,013,764	\$ 61,176,020	\$ 54,394,440	\$ 55,482,329	\$ 56,591,318	\$ 57,722,486
Grand Total	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 419,272,289	\$ 427,330,976	\$ 435,550,837

FY 2026 EXECUTIVE SUMMARY

Summary Data for Individual Funds

The chart below is a summary of three year budget projections for fiscal years 2027 through 2029. 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 2026 have not yet been forecasted by the state.

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Operating Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 215,897,639	\$ 232,362,451	\$ 243,681,862	\$ 271,185,230	\$ 270,376,357	\$ 280,288,809	\$ 288,019,463	\$ 293,566,168	\$ 299,223,807
City	113,389,307	116,189,307	119,589,307	123,089,307	123,089,307	125,489,307	125,599,093	128,111,075	130,673,297
Federal	3,092,043	2,972,451	3,829,605	3,108,980	3,118,161	3,108,980	3,108,980	3,108,980	3,108,980
Others	9,476,243	10,503,211	12,176,928	2,483,874	7,893,004	2,483,874	2,544,753	2,544,753	2,544,753
Total Revenues	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 419,272,289	\$ 427,330,976	\$ 435,550,837
Expenditures by Object									
Salaries	\$ 199,369,997	\$ 210,222,974	\$ 223,460,638	\$ 248,969,252	\$ 243,844,729	\$ 254,321,895	\$ 259,082,232	\$ 263,937,776	\$ 268,890,430
Benefits	83,401,715	86,511,025	97,609,882	100,884,375	99,456,079	102,654,635	104,707,728	106,801,883	108,937,920
Contract Services	14,428,034	21,128,923	14,666,563	14,615,413	20,133,673	17,685,938	18,039,657	18,400,450	18,768,459
Utilities/Fuel	7,357,663	8,124,509	9,641,521	9,198,753	9,461,545	9,111,000	9,293,220	9,479,084	9,668,666
Other (Prof. Dev, Dues, Mileage, Internal)	2,084,528	1,986,697	2,087,919	2,774,453	2,321,170	4,105,166	4,187,270	4,271,015	4,356,435
Materials & Supplies	6,137,159	6,444,642	6,384,740	8,380,633	7,448,691	8,291,065	8,456,887	8,626,025	8,798,545
Capital Outlay (Add/Replace)	11,767,117	7,891,827	8,501,124	357,600	6,181,380	552,550	563,601	574,873	586,370
Fund Transfers	1,060,978	1,074,895	1,092,987	3,640,718	1,096,266	2,670,051	2,723,452	2,777,263	2,832,150
Fund Balance Year End	6,302,946	7,693,681	4,915,323	-	2,904,774	-	-	-	-
Tuition	6,808,864	7,671,799	7,516,027	8,083,300	8,038,572	8,388,034	8,555,795	8,726,911	8,901,449
Leases and Rentals	1,748,713	1,846,065	1,926,446	1,481,586	2,069,944	2,070,629	2,112,042	2,154,282	2,197,368
Facility Notes Payable	1,387,518	1,430,382	1,474,532	1,481,307	1,520,006	1,520,006	1,550,406	1,581,414	1,613,043
Sub-Total: Non-Personnel Costs	\$ 59,083,520	\$ 65,293,420	\$ 58,207,182	\$ 50,013,764	\$ 61,176,020	\$ 54,394,440	\$ 55,482,329	\$ 56,591,318	\$ 57,722,486
Total Expenditures	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 419,272,289	\$ 427,330,976	\$ 435,550,837
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 235,552	\$ 423,088	\$ 435,667	\$ 530,000	\$ 638,736	\$ 530,000	\$ 530,000	\$ 530,000	\$ 530,000
City	13,820	424,741	488,038	601,000	471,054	655,000	655,000	655,000	655,000
Federal	22,078,147	20,451,934	22,455,237	21,970,000	23,907,661	25,360,000	25,360,000	25,360,000	25,360,000
Others	19,509	287,508	331,476	25,000	239,437	200,000	200,000	200,000	200,000
Total Revenues	\$ 22,347,027	\$ 21,587,270	\$ 23,710,417	\$ 23,126,000	\$ 25,256,889	\$ 26,745,000	\$ 26,745,000	\$ 26,745,000	\$ 26,745,000
Expenditures by Object									
Salaries	\$ 4,902,730	\$ 7,489,103	\$ 7,700,004	\$ 8,420,229	\$ 8,232,801	\$ 8,420,229	\$ 8,420,229	\$ 8,420,229	\$ 8,420,229
Benefits	1,963,660	2,616,228	2,807,441	2,846,649	2,892,521	2,846,649	2,846,649	2,846,649	2,846,649
Contract Services	446,551	582,040	572,906	700,000	682,477	700,000	700,000	700,000	700,000
Other (Prof. Dev, Dues, Mileage, Internal)	16,092	29,964	31,007	20,650	30,013	25,175	25,175	25,175	25,175
Utilities/Fuel	14,751	17,205	13,207	25,000	36,774	21,000	21,000	21,000	21,000
Indirect Cost	-	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	7,897,472	9,415,469	11,266,693	9,995,000	11,105,683	12,665,000	12,665,000	12,665,000	12,665,000
USDA Food Commodities	1,551,525	1,475,982	853,517	1,400,000	1,872,131	1,300,000	1,300,000	1,300,000	1,300,000
Capital Outlay (Add/Replace)	135,185	989,671	1,664,701	3,503,934	1,106,291	2,505,000	2,505,000	2,505,000	2,505,000
Total Expenditures	\$ 16,927,967	\$ 22,980,660	\$ 25,274,476	\$ 27,276,462	\$ 26,323,690	\$ 28,848,053	\$ 28,848,053	\$ 28,848,053	\$ 28,848,053

FY 2026 EXECUTIVE SUMMARY

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	\$ 6,817,478	\$ 7,907,936	\$ 13,349,032	\$ 7,204,033	\$ 13,405,102	\$ 9,737,721	\$ 3,853,469	\$ 3,909,379	\$ 3,966,406
City	259,016	144,135	133,303	-	208,946	-	-	-	-
Federal	77,619,022	89,577,731	86,730,887	29,874,734	35,338,867	28,264,983	27,991,777	28,561,258	29,142,610
Others	365,952	502,224	943,839	1,242,105	1,275,500	1,138,491	108,775	110,950	113,169
Total Revenues	\$ 85,061,467	\$ 98,132,027	\$ 101,157,062	\$ 38,320,872	\$ 50,228,415	\$ 39,141,195	\$ 31,954,021	\$ 32,581,587	\$ 33,222,186
Expenditures by Object									
Salaries	\$ 20,160,835	\$ 31,773,778	\$ 36,012,791	\$ 19,062,502	\$ 21,735,857	\$ 18,484,706	\$ 17,294,721	\$ 17,640,215	\$ 17,992,620
Benefits	9,175,827	9,540,130	9,790,731	7,530,961	8,178,917	6,810,939	6,719,716	6,854,110	6,991,192
Contract Services	20,046,946	15,358,437	21,102,920	6,817,056	10,021,127	3,978,966	3,391,244	3,468,557	3,547,890
Utilities/Fuel	141,879	134,887	160,090	177,880	164,118	-	-	-	-
Other (Prof. Dev, Dues, Mileage, Internal)	385,509	624,354	464,400	667,296	697,687	1,147,127	940,445	959,254	978,439
Materials & Supplies	15,057,864	5,590,519	12,271,060	1,733,768	3,005,424	1,213,102	894,693	912,744	931,165
Capital Outlay (Add/Replace)	19,105,501	32,495,975	19,235,120	1,594,364	5,632,237	6,326,495	1,509,745	1,519,180	1,528,803
Indirect Cost	956,963	2,585,062	2,091,065	707,045	761,779	1,149,860	1,172,857	1,196,314	1,220,241
Tuition	30,142	28,886	28,886	30,000	31,269	30,000	30,600	31,212	31,836
Total Expenditures	\$ 85,061,467	\$ 98,132,027	\$ 101,157,062	\$ 38,320,872	\$ 50,228,415	\$ 39,141,195	\$ 31,954,021	\$ 32,581,587	\$ 33,222,186
Workers' Compensation Fund									
Revenues by Source									
Others	\$ 1,729,617	\$ 2,114,406	\$ 2,405,789	\$ 1,925,000	\$ 2,438,220	\$ 2,397,388	\$ 2,397,388	\$ 2,397,388	\$ 2,397,388
Total Revenues	\$ 1,729,617	\$ 2,114,406	\$ 2,405,789	\$ 1,925,000	\$ 2,438,220	\$ 2,397,388	\$ 2,397,388	\$ 2,397,388	\$ 2,397,388
Expenditures by Object									
Indemnity Payments	\$ 108,365	\$ 183,519	\$ 87,010	\$ 300,000	\$ 202,530	\$ 183,159	\$ 183,159	\$ 183,159	\$ 183,159
Contract Services	770,209	978,429	748,108	1,602,000	1,054,501	1,125,360	1,125,360	1,125,360	1,125,360
Other (Internal, Insurance)	309,742	306,448	358,611	426,486	430,075	364,076	364,076	364,076	364,076
Total Expenditures	\$ 1,188,316	\$ 1,468,396	\$ 1,193,729	\$ 2,328,486	\$ 1,687,106	\$ 1,672,595	\$ 1,672,595	\$ 1,672,595	\$ 1,672,595
Textbook Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 1,943,759	\$ 2,388,650	\$ 2,361,586	\$ 2,888,239	\$ 2,846,200	\$ 2,873,219	\$ 2,873,219	\$ 2,873,219	\$ 2,873,219
Total Revenues	\$ 1,943,759	\$ 2,388,650	\$ 2,361,586	\$ 2,888,239	\$ 2,846,200	\$ 2,873,219	\$ 2,873,219	\$ 2,873,219	\$ 2,873,219
Expenditures by Object									
Contract Services	\$ 23,794	\$ 24,270	\$ 24,755	\$ 23,794	\$ 25,250	\$ 414,194	\$ 23,794	\$ 23,794	\$ 23,794
Materials and Supplies	900	3,801	153,416	2,360	570	405,900	2,360	2,360	2,360
Textbooks - New Adoption & Maintenance	1,342,492	900,891	2,141,769	5,987,372	4,438,688	7,362,158	2,900,000	2,900,000	2,900,000
Total Expenditures	\$ 1,367,186	\$ 928,962	\$ 2,319,940	\$ 6,013,526	\$ 4,464,508	\$ 8,182,252	\$ 2,926,154	\$ 2,926,154	\$ 2,926,154

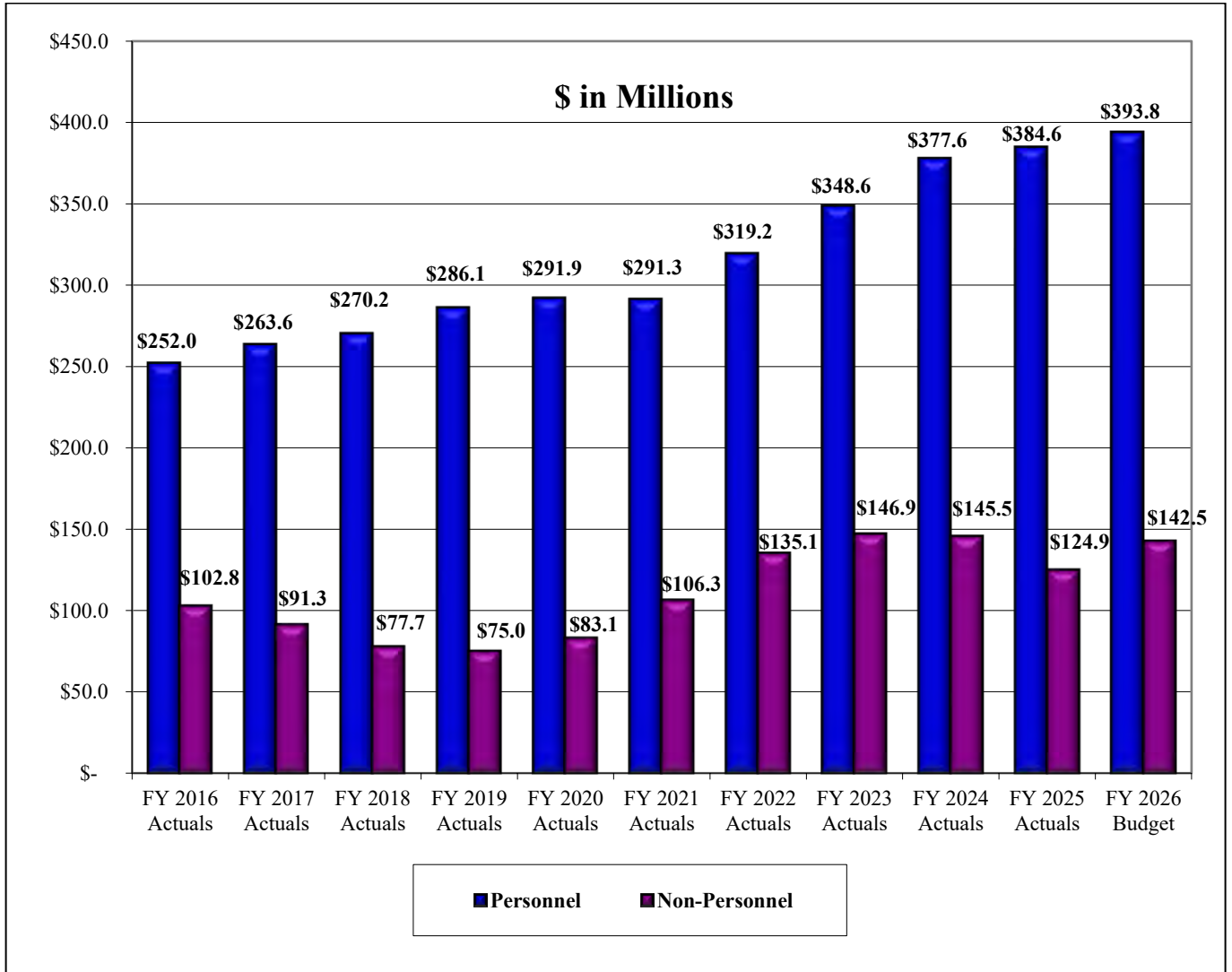
FY 2026 EXECUTIVE SUMMARY

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Adult Education									
Revenues by Source									
City	\$ 207,032	\$ 160,348	\$ 38,268	\$ 35,000	\$ 34,738	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Total Revenues	\$ 207,032	\$ 160,348	\$ 38,268	\$ 35,000	\$ 34,738	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Expenditures by Object									
Salaries	\$ 151,136	\$ 196,673	\$ 102,780	\$ 102,897	\$ 35,685	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Benefits	13,955	22,238	47,523	17,882	7,163	3,460	3,460	3,460	3,460
Contract Services	(1,026)	2,998	8,425	2,000	3,706	-	-	-	-
Other (Internal, Mileage & PD)	2,545	3,834	2,894	3,700	3,529	-	-	-	-
Materials and Supplies	8,853	18,338	17,884	9,500	20,993	-	-	-	-
Total Expenditures	\$ 175,462	\$ 244,080	\$ 179,507	\$ 135,979	\$ 71,077	\$ 58,460	\$ 58,460	\$ 58,460	\$ 58,460
State Construction									
Revenues by Source									
Commonwealth of Virginia	\$ -	\$ 8,161,859	\$ 4,100,819	\$ 21,000,000	\$ 11,651,773	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ 8,161,859	\$ 4,100,819	\$ 21,000,000	\$ 11,651,773	\$ -	\$ -	\$ -	\$ -
Expenditures by Object									
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 118,320	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	-	527,843	7,708,312	21,000,000	13,674,275	-	-	-	-
Total Expenditures	\$ -	\$ 527,843	\$ 7,708,312	\$ 21,000,000	\$ 13,792,595	\$ -	\$ -	\$ -	\$ -
Capital Improvement Projects									
Revenues by Source									
City	\$ 12,687,171	\$ 3,497,346	\$ 7,793,715	\$ 17,900,000	\$ 15,268,256	\$ 47,000,000	\$ 46,000,000	\$ 14,000,000	\$ 16,800,000
Total Revenues	\$ 12,687,171	\$ 3,497,346	\$ 7,793,715	\$ 17,900,000	\$ 15,268,256	\$ 47,000,000	\$ 46,000,000	\$ 14,000,000	\$ 16,800,000
Expenditures by Object									
Contract Services	\$ -	\$ 124,560	\$ -	\$ 5,707,375	\$ 929,378	\$ 4,800,000	\$ -	\$ -	\$ -
Telephone/Internet	-	-	-	-	236,171	-	-	-	-
Materials and Supplies	-	-	-	-	1,272,904	-	-	-	-
Capital Outlay (Add/Replace)	7,813,375	9,024,047	6,041,761	12,192,625	6,050,752	42,200,000	46,000,000	14,000,000	16,800,000
Total Expenditures	\$ 7,813,375	\$ 9,148,607	\$ 6,041,761	\$ 17,900,000	\$ 8,489,204	\$ 47,000,000	\$ 46,000,000	\$ 14,000,000	\$ 16,800,000

FY 2026 EXECUTIVE SUMMARY

Expenditure History-All Funds

The following table provides expenses by object for the last 10 years and the FY26 Budget.



	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 Actuals	FY 2026 Budget
Personnel	\$ 252.0	\$ 263.6	\$ 270.2	\$ 286.1	\$ 291.9	\$ 291.3	\$ 319.2	\$ 348.6	\$ 377.6	\$ 384.6	\$ 393.8
Non-Personnel	\$ 102.8	\$ 91.3	\$ 77.7	\$ 75.0	\$ 83.1	\$ 106.3	\$ 135.1	\$ 146.9	\$ 145.5	\$ 124.9	\$ 142.5
Total	\$ 354.8	\$ 354.9	\$ 347.9	\$ 361.1	\$ 375.1	\$ 397.6	\$ 454.4	\$ 495.5	\$ 523.2	\$ 509.5	\$ 536.3

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

FY 2026 EXECUTIVE SUMMARY

Expenditures

The FY 2026 school division operating budget reflects an increase of \$11.5 million or 2.9% from FY 2025. 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 projected increase of 138 students
- Special Education enrollment projected increase of 87 students
- English language learning students projected increase of 336 students
- Military connected students projected decrease of 246 students

Superintendent's 5 focus areas Alignment to Budget Priorities:

Academics:

- Increasing Graduation Rates w/Advanced Diplomas
- Curriculum & Course Development
- Expand Early Childhood Programs
- Increase Dual Enrollment Participation
- Multi-tier System of Support for Literacy and Math
- Increasing Early Literacy Opportunities
- Enhance Magnet School Programs

Safety:

- Security Officers
- Weapons Detection/K-9 Services
- Student ID's
- Security Cameras
- Access control
- Improved lighting & Landscaping with safety in mind

Communication:

- Strengthening Family Engagement & Community Partnerships
- Enhanced Communications Systems
- Transparency and Trust
- Ensure all stakeholders

FY 2026 EXECUTIVE SUMMARY

Accountability:

- Keep Students at the forefront of all actions
- Timely Maintenance of Schools & Facilities
- Encourage Staff Involvement
- Career Switcher Opportunities
- National Board Cohort
- Associate Teacher Program
- Employee Tuition Reimbursement
- Professional Development & Coaching
- Technology Supports
- Recruitment & Retention

Climate & Culture:

- Promote environment of social, emotional and physical well-being
- Ensure students are involved in activities, clubs and sports
- Establish consistent behavior with students, parents and staff
- Maintain Youth Development initiatives
- Be open to feedback and establish professional expectations

Compensation Strategy:

- General staff increase 3%
- Maintain teacher salary scales
- Raise starting pay for BA teachers scale from \$55,100 to \$56,000
- Increase associate teacher pay
- Maintain competitive compensation for all staff
- Provide sign-on bonus for “high-need” licensed positions

The increases outlined above are partially offset by:

- Reduction of 12.7 teaching positions
- Decrease in City pension liability and VRS debt service
- Decrease in contract services, online software, materials and supplies
- Turnover and attrition
- One-time costs reductions

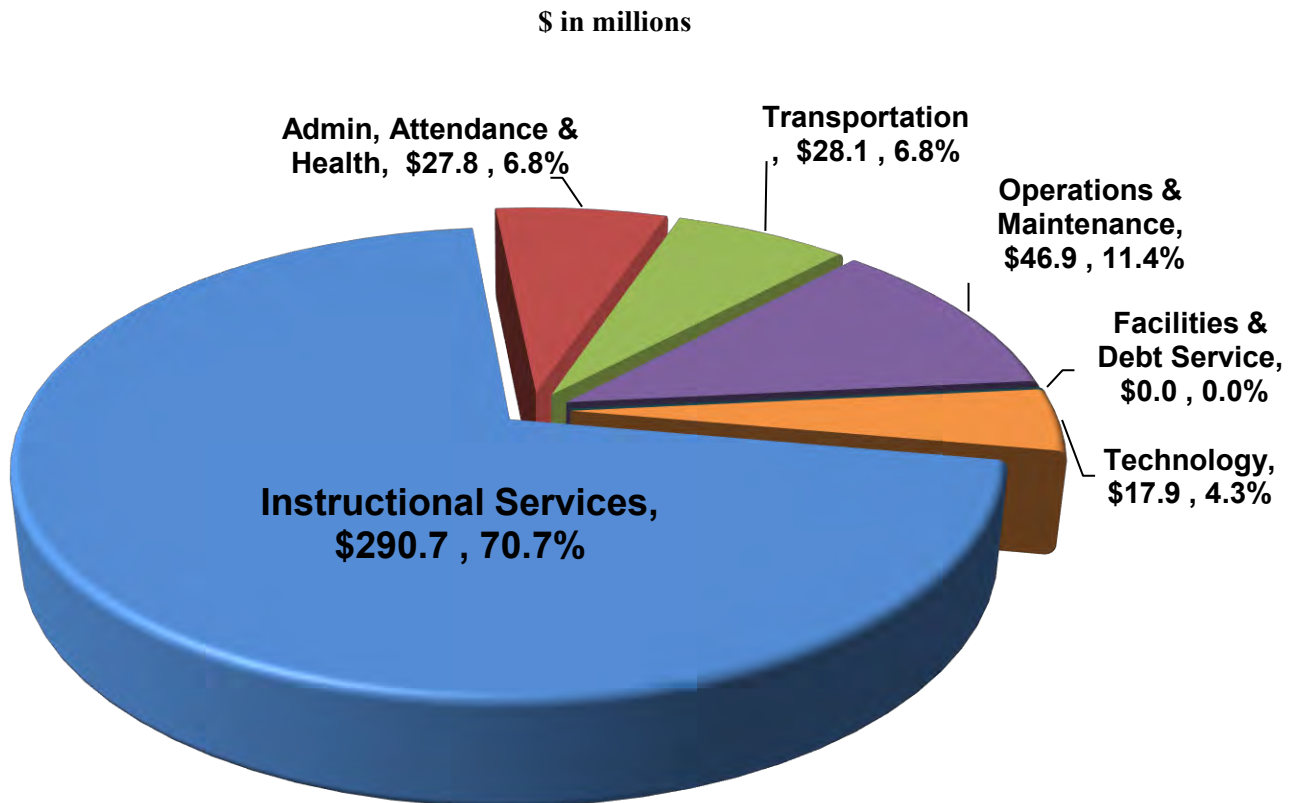
FY 2026 EXECUTIVE SUMMARY

The table below provides a comparison of the FY 2025 and FY 2026 budgets by the categorization of costs.

Summary of Expenditures

Description	FTEs 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	% Chg	% Budget
Instructional Services	2,670.6	\$ 236,177,937	\$ 247,205,347	\$ 261,198,535	\$ 286,957,989	\$ 281,579,695	\$ 290,678,406	1.3%	70.7%
Administration, Attendance and Health	216.0	19,123,470	21,741,855	22,615,588	26,113,932	24,294,311	27,777,619	6.4%	6.8%
Transportation	461.0	19,965,990	23,824,952	26,318,663	26,178,990	25,944,633	28,143,274	7.5%	6.8%
Operations and Maintenance	438.9	37,747,517	42,706,432	42,367,106	41,875,386	51,851,456	46,905,299	12.0%	11.4%
Facilities	-	4,579,729	2,371,317	6,189,957	-	(1,450,221)	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	7,333,326	8,726,911	5,948,633	1,035,598	3,940,371	-	-100.0%	0.0%
Technology	111.0	16,927,264	15,450,605	14,639,221	17,705,496	18,316,584	17,866,373	0.9%	4.3%
Grand Total	3,897.5	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	2.9%	100.0%

This graph depicts the breakdown of expenditures by function; spending in Instruction accounts for 70.7% of total general fund costs.



FY 2026 EXECUTIVE SUMMARY

Summary of Grant Funds

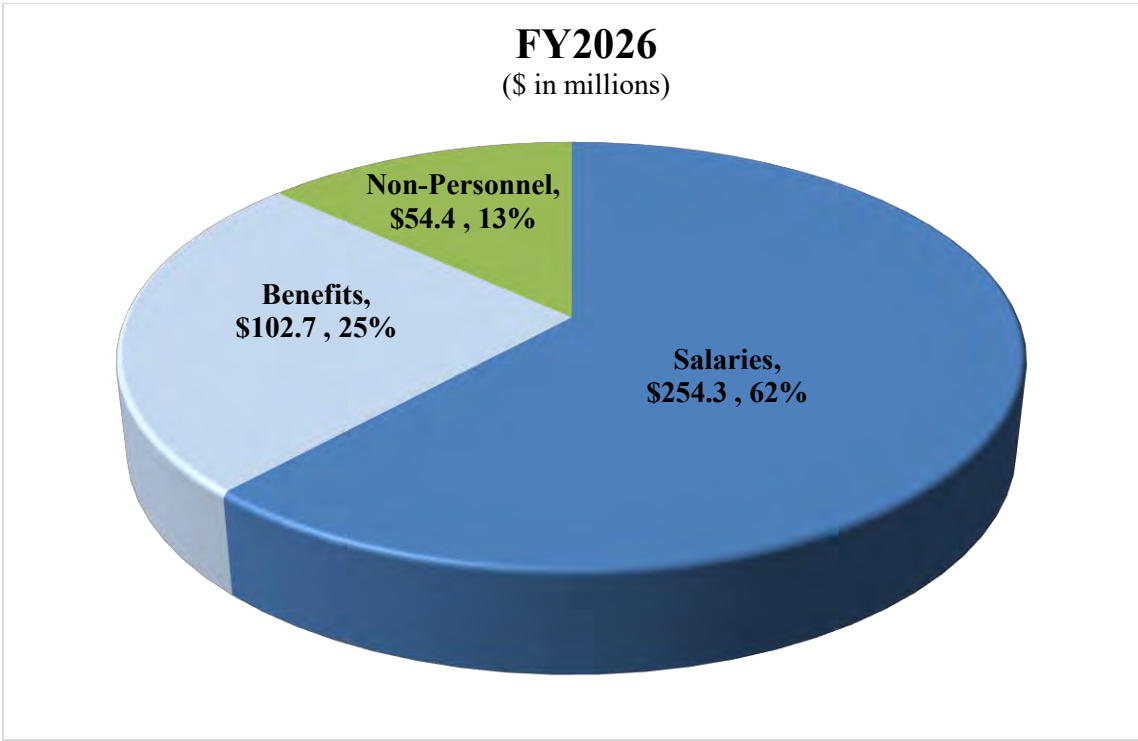
Description	FTEs 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)	% Chg
FEDERAL								
Adult Basic Education	-	\$ 595,217	\$ 492,452	\$ 417,065	\$ 613,205	\$ 556,857	\$ 613,205	-
Adult Education Innovation Challenge Awards	-	-	190,000	-	-	-	-	-
Adult Education TANF	1.0	-	-	-	565,996	433,732	565,996	-
Adult Literacy Services Federal and State Special Projects	-	12,500	10,000	-	-	-	-	-
Apprenticeship Implementation	-	-	-	74,018	-	(232)	-	-
ARP CARES Act ESSER III	-	30,404,107	40,092,226	46,448,179	-	4,309,158	-	-
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	-	24,922	-	-
ARP ESSER III Grow Your Own - Registered Teacher Apprenticeship	-	-	-	1,000	-	2,611	-	-
ARP ESSER III Homeless Children and Youth	-	1,956	92,177	159,666	-	156,396	-	-
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	69,738	-	-
ARP ESSER III Unfinished Learning	-	134,236	443,450	1,014,223	-	777,299	-	-
ARPA Pandemic Bonus Payment	-	-	2,754,645	-	-	-	-	-
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	3.0	26,200	432,897	350,279	-	316,480	-	-
Bipartisan Safer Communities	2.0	-	-	70,976	-	95,382	-	-
CARES Act ESSER I	-	2,959,350	188,924	-	-	-	-	-
CARES Act: Facilities ESSER Cleaning Supplies	-	26,744	6,194	-	-	-	-	-
CARES Act: Facilities ESSER Facilities Upgrades	-	23,937	(21,114)	-	-	-	-	-
CARES Act: Instruction and Technology GEER Wi-Fi & MiFi Access	-	1,840	4,340	-	-	-	-	-
CARES Act: ESSER Instructional Delivery Supports	-	7,489	16,322	-	-	-	-	-
CARES Act: Special Education ESSER School-Based Mental Health	-	12,716	48,290	-	-	-	-	-
CARES Act: School Nutrition GEER SNP Support	-	(711)	711	-	-	-	-	-
CARES Act: Special Education ESSER Special Education Services & Supports	-	58	3,093	-	-	-	-	-
CARES Act: Special Education ESSER Special Education Student Support	-	3,320	2,401	-	-	-	-	-
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	528	24,276	-	-	-	-	-
Corrections Education Supplement	1.0	-	-	45,573	50,000	49,312	50,000	-
COVID-19 School Based Health Workforce	-	-	98,549	4,910	-	-	-	-
CRRSA ESSER II	-	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	703,635	564,265	808,615	854,337	904,002	806,559	-
Corrections Education and Other Institutionalized Individuals	-	6,517	1,140	12,625	5,476	5,476	5,476	-
Department of Justice	-	125,696	99,488	262,542	-	142,833	-	-
EAGER	-	20,357	13,172	-	-	-	-	-
English Literacy/Civic Education Grant	-	210,015	155,784	180,000	180,000	180,000	180,000	-
EPA Clean School Bus Program	-	-	525,000	525,000	-	525,000	-	-
Excellence in Co-teaching Initiative	-	-	-	-	9,994	9,994	-	-
Grow Your Own - Teacher Apprenticeship Program	-	-	-	-	-	15,540	-	-
IDEA Part B - Interpreter Training Region 2	-	13,307	13,552	15,192	17,800	18,802	17,800	-
IDEA Part B Section 611 - Special Education Flow-Through	134.5	5,028,536	8,170,371	7,640,661	7,031,229	7,442,417	7,066,120	-
IDEA Part B Section 619 - Special Education Preschool Flow-Through	2.0	107,747	232,839	239,806	208,064	180,394	208,279	-
Integrated English Literacy & Civics Education	-	-	-	28,571	-	-	-	-
Military-Connected Local Educational Agencies for Academic and Support Programs	-	-	-	-	2,000,000	1,409,376	-	-
Military Cyber Security Pathway	-	274,315	36,518	-	-	-	-	-
Parent Resource Center	-	-	-	3,999	3,951	-	-	-
Propane Buses Grant	-	-	27,225	251,601	-	250,000	-	-
Recruitment Incentive for Public Education (RIPE)	-	-	92,087	75,000	-	-	-	-
Removing Barriers Related to Academic Achievement	-	-	-	-	5,000	-	-	-
School Based Mental Health Staff	10.8	-	-	132,660	2,365,591	1,321,549	827,212	-
School Improvement Grant	-	1,430,473	332,832	902,685	946,905	931,941	946,904	-
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	137.0	13,232,882	10,243,433	13,542,910	12,180,399	12,177,360	14,102,142	-
Title I Part D - Neglected and Delinquent	-	134,346	120,279	119,140	83,129	49,179	81,557	-
Title I Part D Neglected and Delinquent - SOP	-	5,344	3,600	27,440	20,000	20,061	20,000	-
Title II Part A - Improving Teacher Quality	10.0	1,397,059	1,548,296	1,651,910	1,479,714	1,573,997	1,616,850	-
Title III Part A - Immigrant and Youth	-	2,404	15,203	9,493	18,650	1,600	20,925	-
Title III Part A - Limited English Proficient	1.0	24,805	205,791	364,425	208,318	210,693	226,433	-
Title IV Part A - Student Support and Academic Enrichment	8.2	1,072,108	812,403	1,062,309	927,595	938,854	889,060	-
Title IV Part B - 21st Century Community Learning Center	-	(566)	-	-	-	-	-	-
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	22,542	22,679	13,631	21,683	24,714	20,464	-
Virginia Principal Mentorship Pilot	-	-	-	-	7,960	7,960	-	-
World Language Advancement and Readiness Program	1.0	-	-	168,863	-	205,468	-	-
Sub-Total: Federal Grants	313.0	\$ 77,619,022	\$ 89,577,731	\$ 86,730,887	\$ 29,874,734	\$ 35,338,867	\$ 28,264,983	-5.4%
STATE								
Adult Education TANF	-	\$ 319,777	\$ 476,798	\$ 392,595	\$ 565,996	\$ -	\$ -	-
Albuterol and Valved Holding Chambers	-	2,660	-	1	-	-	-	-
ALL In Virginia Initiative	12.0	-	-	5,409,144	-	6,027,239	-	-
Aviation Academy STEM Program	-	9,374	279,407	-	-	-	-	-
Career Switcher New Teacher Mentor Grant	-	-	5,025	1,325	-	7,545	-	-
Digital Mapping for Virginia K-12 Schools	-	-	127,199	-	-	-	-	-
Early Reading Specialists Initiative	2.0	171,289	278,089	291,963	248,217	248,217	255,104	-

FY 2026 EXECUTIVE SUMMARY

Description	FTEs 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)	% Chg
Epinephrine Pens	-	-	-	3,113	-	-	-	-
Extended School Year Program	2.0	2,200,702	2,238,059	2,842,996	1,077,182	1,703,448	1,077,182	-
General Adult Education	-	47,582	47,582	45,095	45,094	45,095	45,094	-
Grow Your Own Teacher Pilot Program	-	15,000	15,000	-	-	7,500	-	-
Hometown Teacher Program	-	-	-	-	15,000	15,000	15,000	-
Individual Student Alternative Education Plan	-	51,073	49,277	49,038	48,162	59,249	48,162	-
Learning Accelerating Grant	-	-	-	340,880	-	-	-	-
Math and Reading Instructional Specialists	1.0	203,986	249,578	175,178	190,026	190,026	195,307	-
Meaningful Watershed Educational Experience	-	-	4,436	8,267	8,267	-	-	-
Middle School Teachers Corp Salary Diff	-	45,000	10,000	20,000	20,000	20,000	20,000	-
National Board Certification for Teachers	-	67,500	62,500	60,000	60,000	60,715	60,715	-
Plugged In Virginia	-	85,000	24,176	19,652	19,652	19,652	19,652	-
Positive Behavior Intervention	-	26,500	31,000	29,000	35,000	20,921	35,000	-
Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teachers Seeking Full Licensure	-	-	-	5,610	-	-	-	-
Prioritized Aspiring Educator Grant	-	-	-	10,561	4,951	-	-	-
Project Graduation	-	40,510	37,500	34,161	37,500	37,662	37,500	-
Race to GED	-	101,477	102,514	83,416	83,416	83,416	83,416	-
Regional Teacher of the Year	-	-	-	-	1,400	1,084	-	-
School Construction Assistance Program	-	-	-	116,081	-	103,669	4,800,000	-
School Safety and Security	-	-	-	-	84,433	84,433	-	-
School Safety and Security - Richneck Elementary School	-	-	-	-	1,500,000	1,500,000	-	-
School Security Equipment	-	248,414	244,405	232,429	105,674	105,356	-	-
Seclusion & Restraint	-	121,711	129,603	170,921	163,490	162,868	-	-
Soundscapes	-	-	-	-	90,000	90,000	-	-
Special Education in Local and Regional Jails	-	-	-	748	3,592	65	3,592	-
State Leadership Coordinator	1.0	101,471	102,554	96,681	96,681	96,681	96,681	-
State Operated Programs Juvenile Detention	15.0	1,738,151	1,734,952	1,556,473	1,606,300	1,620,891	1,861,316	-
STEM Competition Team Grant	-	9,332	18,406	10,000	10,000	10,000	-	-
STEM Teacher Recruitment and Retention	-	-	116,662	45,000	20,000	20,000	20,000	-
VDOE Vision Screening Program	-	-	55,482	54,334	-	-	-	-
Virginia Reading Corps	-	141,000	149,000	180,000	-	-	-	-
Vocational Lab Pilot	-	32,341	9,654	-	-	-	-	-
VPSA Education Technology	-	1,037,630	1,284,563	1,038,370	1,038,000	1,038,370	1,038,000	-
VPSA Education Technology - Enterprise Academy	-	-	24,516	26,000	26,000	26,000	26,000	-
Sub-Total: State Grants	33.0	\$ 6,817,478	\$ 7,907,936	\$ 13,349,032	\$ 7,204,033	\$ 13,405,102	\$ 9,737,721	35.2%
LOCAL								
Accelerating Change Together	-	\$ -	\$ -	\$ -	\$ 250,000	\$ 180,608	\$ 150,000	-
Adult Education Testing	-	3,356	14,142	11,180	-	-	-	-
Alternative Fuel Tax Credit	-	166,002	162,139	366,960	239,901	432,472	239,901	-
An Achievable Dream	1.0	131,202	100,306	106,402	-	-	106,642	-
Artistic Verses Program	-	-	-	-	500	500	-	-
Bayport Donation	-	-	-	-	25,000	18,146	-	-
Career Z Challenge	-	-	-	-	20,548	11,213	-	-
Celebrating Success SciPack Initiative Launch and Future Plans	-	-	-	-	-	86,000	-	-
Chesapeake Bay Restoration	-	15,857	16,413	15,400	12,000	12,000	15,000	-
Chesapeake Bay Trust	-	1,323	-	-	-	-	-	-
Coastal Virginia STEM Ecosystem	-	-	-	6,938	-	-	-	-
Choice Neighborhood Implementation	-	61,206	51,635	121,633	-	115,168	-	-
Community Knights Grant	-	5,437	-	2,520	-	-	-	-
Department of Human Services	-	-	-	-	104,155	42,434	104,155	-
Dominion Energy Grant	-	45	16	7,247	-	798	-	-
Early College	-	82	15,952	-	-	-	-	-
E.K. Sloane Piano Fund	-	-	-	8,461	-	-	-	-
Elevate Stoney Run	-	-	-	-	1,200	377	-	-
FACE Families Donation	-	-	-	-	250	-	-	-
Golden Opportunities	-	-	-	1,735	-	-	-	-
Gun Violence Intervention Program	-	-	88,399	154,534	158,750	132,142	158,750	-
Health Services	-	3,556	-	-	-	-	-	-
Horticulture Newport News Master Gardeners	-	-	-	30	-	470	-	-
Learning Alongside Robots	-	7,885	7,415	5,000	5,000	2,808	5,000	-
Libraries Ready To Code	-	2,535	-	-	-	-	-	-
Maritime Engineering and Environmental Studies Lab (MEESA)	1.0	-	-	-	90,960	90,960	129,895	-
MOVE William & Mary	-	-	-	-	8,303	6,541	4,973	-
Newport News Foundation	-	-	-	20,800	-	54	-	-
One City Transformation Grant	-	197,810	92,500	11,670	-	93,778	-	-
Odyssey of the Mind	-	274	17,753	17,572	-	16,191	-	-
Opportunity Labs	-	-	-	859	20,000	1,840	-	-
Parker Piano	-	-	-	-	29,364	29,364	-	-
Project Lead The Way	-	-	-	-	5,000	-	-	-
Road to Success in Virginia	-	-	-	126,300	74,175	68,733	74,175	-
Strategy Lab Stipend	-	-	-	7,000	-	-	-	-
Strengthening Community Colleges	-	-	75,717	80,632	47,000	47,000	-	-
Wellness Grant	-	-	-	-	150,000	94,655	150,000	-
Youth Build Grant	-	23,569	-	-	-	-	-	-
Youth Mini Grants	-	4,829	3,972	4,270	-	195	-	-
Sub-Total: Local Grants	2.0	\$ 624,967	\$ 646,359	\$ 1,077,143	\$ 1,242,105	\$ 1,484,446	\$ 1,138,491	-8.3%
TOTAL: ALL GRANTS	348.0	\$ 85,061,467	\$ 98,132,027	\$ 101,157,062	\$ 38,320,872	\$ 50,228,415	\$ 39,141,195	2.1%

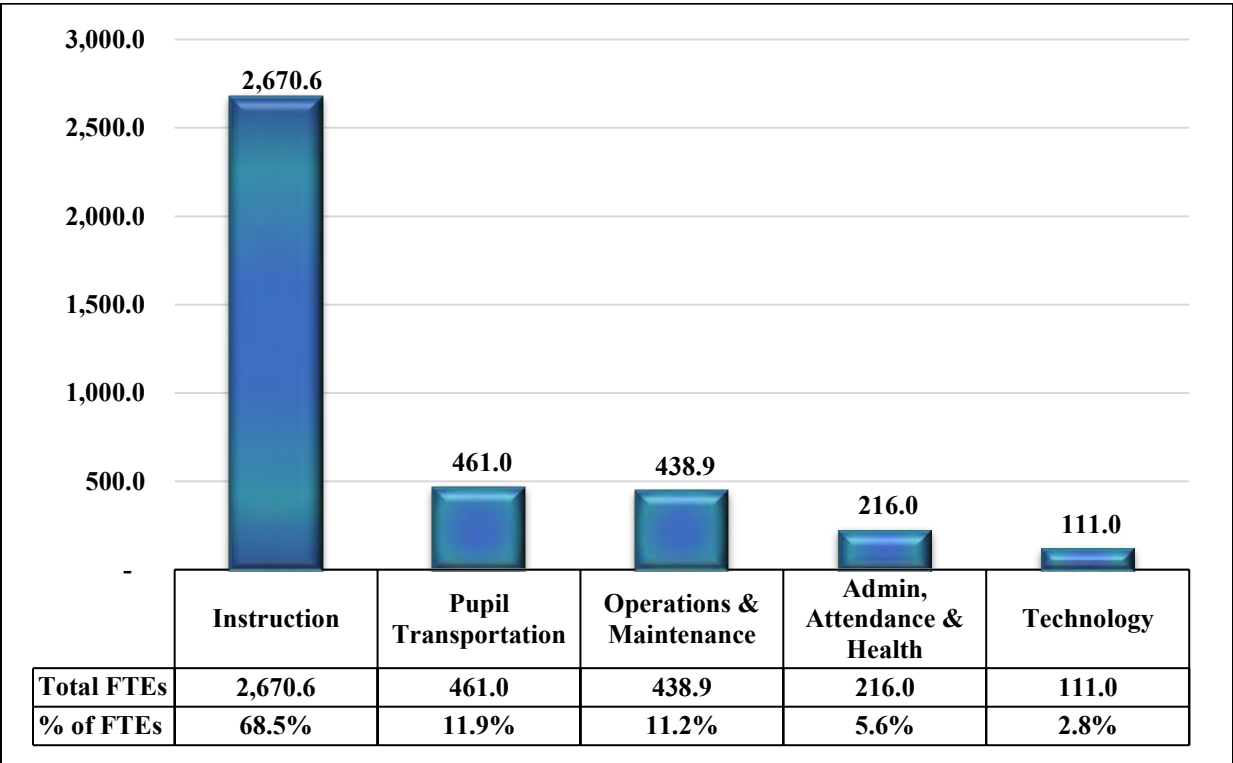
FY 2026 EXECUTIVE SUMMARY

The graph below shows the FY 2026 budget allocates 87% of the financial resources to employee salaries and related benefits.



The FY 2026 budgeted FTEs are allocated by the following categories.

FY 2026 FTE by Category



FY 2026 EXECUTIVE SUMMARY

Summary of Position Changes - All Funds

Full-Time Equivalents (FTEs)

Fiscal Year 2025-26

Description	Operating Fund		Food	School	Adult	FTEs
	FY 2025A	FY 2026B	Service	Grants	Education	
Administrators	58.0	59.8	2.0	7.2	-	69.0
Superintendent	1.0	1.0	-	-	-	1.0
Assistant Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,910.2	1,897.5	-	91.0	-	1,988.5
Media Specialists	40.0	41.0	-	1.0	-	42.0
School Counselors	102.7	102.2	-	4.0	-	106.2
Principals	39.5	37.5	-	3.0	-	40.5
Asst Principals	76.0	75.0	-	3.0	-	78.0
Other Professionals	114.0	120.6	1.0	21.8	-	143.4
School Nurses	54.5	58.5	-	1.0	-	59.5
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	36.9	34.7	-	-	-	34.7
Tech Develop Pers	20.0	22.0	-	-	-	22.0
Technical Support	55.0	57.0	-	26.0	-	83.0
Tech Supp Pers (TSS)	54.0	54.0	-	1.0	-	55.0
Security Officers	114.0	114.0	-	2.0	-	116.0
Clerical/Media Asst	205.9	206.9	3.0	18.0	-	227.9
Instructional Aides/Nurse Asst	263.0	262.0	-	159.0	-	421.0
Trades	97.0	100.0	-	-	-	100.0
Bus Drivers	317.0	315.0	-	-	-	315.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	329.9	331.9	347.0	10.0	-	688.9
TOTAL FTEs	3,895.5	3,897.5	353.0	348.0	-	4,598.5

Changes from FY 2025 Actuals to FY 2026 Budget

- Added 1 Administrator, repurposed 12.7 Teachers, added 1 Media Specialist, reclassified 0.5 School Counselor, reclassified 2 School Principals, reclassified 1 Assistant Principal, added 4.6 Other Professionals, added 1 Technical Personnel, and added 1 Clerical
- Added 0.8 Administrator, removed 1 Other Professional, added 4 School Nurses, reclassified 2.2 Psychologists, added 1 Clerical
- Repurposed 2.0 Bus Drivers
- Added 1 Other Professional, added 1 Technical Personnel, reclassified 1 Clerical, added 3 Landscapers, added 2 Custodians
- Added 2 Other Professionals and reclassified 2 Tech Development Personnel

Net change of +2.0 positions for Operating Fund

FY 2026 EXECUTIVE SUMMARY

Summary of Position Changes - All Funds by Fund

Full-Time Equivalents (FTEs)

Description	FY 2024A	FY 2025A	FY 2026B	Change
Operating Fund				
Instructional	2,691.2	2,678.2	2,670.6	(7.6)
Administration, Attendance, & Health	212.4	214.4	216.0	1.6
Pupil Transportation	470.0	463.0	461.0	(2.0)
Operations & Maintenance	431.9	432.9	438.9	6.0
Technology	99.0	107.0	111.0	4.0
Operating Fund Total	3,904.5	3,895.5	3,897.5	2.0
Grants and Other Funds				
Grants	374.8	350.3	348.0	(2.3)
Child Nutrition Services	350.0	350.0	353.0	3.0
Adult Education	0.5	0.5	-	(0.5)
Grants and Other Funds Total	725.3	700.8	701.0	0.3
TOTAL FTEs	4,629.8	4,596.2	4,598.5	2.2

Operating	FTE
Added 1 Administrator, repurposed 12.7 Teachers, added 1 Media Specialist, reclassified 0.5 School Counselor, reclassified 2 School Principals, reclassified 1 Assistant Principal, added 4.6 Other Professionals, added 1 Technical Personnel, and added 1 Clerical	(7.6)
Added 0.8 Administrator, removed 1 Other Professional, added 4 School Nurses, reclassified 2.2 Psychologists, added 1 Clerical	1.6
Repurposed 2.0 Bus Drivers	(2.0)
Added 1 Other Professional, added 1 Technical Personnel, reclassified 1 Clerical, added 3 Landscapers, added 2 Custodians	6.0
Added 2 Other Professionals and reclassified 2 Tech Development Personnel	4.0
Operating Change Total	2.0
Grants	FTE
Removed 0.2 Adult Basic Education	(0.2)
Removed 1.0 Department of Justice	(1.0)
Removed 1.6 Title II Part A - Improving Teacher Quality	(1.6)
Added 0.05 Title IV Part A - Student Support and Academic Enrichment	0.1
Added 0.5 ALL In Virginia Initiative	0.5
Added 1.0 An Achievable Dream	1.0
Removed 2.0 Choice Neighborhood Implementation	(2.0)
Added 1.0 Maritime Engineering and Environmental Studies Lab (MEESA)	1.0
Grants Change Total	(2.3)
Other Funds	FTE
Added 3 Child Nutrition Employees	3.0
Removed 0.5 Adult Education Employee	(0.5)
Grants Change Total	2.5
TOTAL FTEs	2.2

FY 2026 EXECUTIVE SUMMARY

Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2025-26

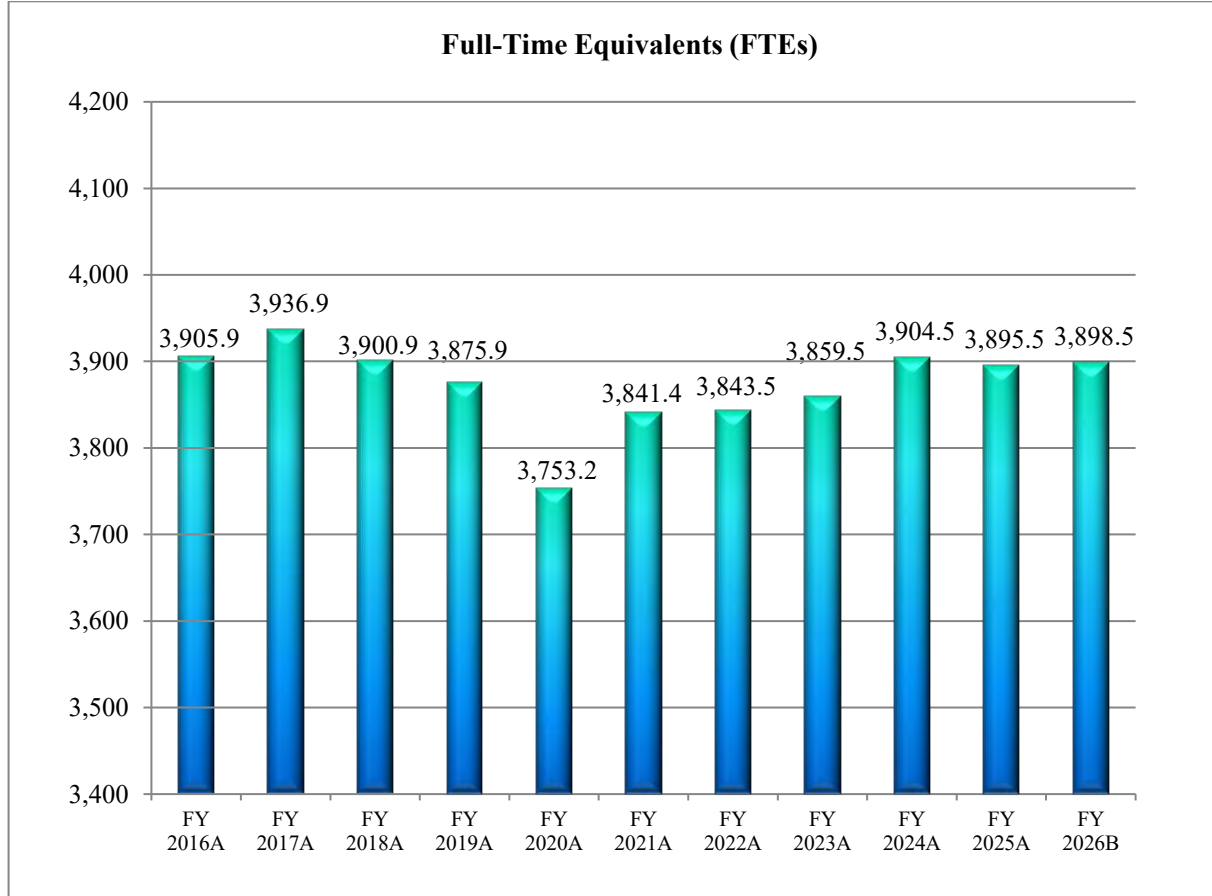
Description	Operating Fund		Diff	Explanation of Changes
	FY 2025A	FY 2026B		
Administrators	58.0	59.8	1.8	Added 1 Director of Finance and 1 Executive Director Youth Development and Reclassified 1 NNE Foundation Director from 1 to .8
Superintendent	1.0	1.0	-	
Assistant Superintendent	4.0	4.0	-	
Teachers	1,910.2	1,897.5	(12.7)	Repurposed 12.7 Teachers
Media Specialists	40.0	41.0	1.0	Added 1 Media Specialist
School Counselors	102.7	102.2	(0.5)	Reclassified 1 FTE from 1 to .5
Principals	39.5	37.5	(2.0)	Reclassified 2 Principals to Program Administrators (Other Professionals)
Asst Principals	76.0	75.0	(1.0)	Reclassified 1 Assistant Principal to Assistant Program Administrator (Other Professionals)
Other Professionals	114.0	120.6	6.6	Added 2 Educational Diagnosticians, 1 Program Administrator, 1 Assistant Program Administrator, 1 Secretary, 1 Supervisor of Marketing, 1 Mechanical Systems Engineer, 1 Agile Delivery Coordinator, and 1 Supervisor of Information Systems; Removed 1 Coordinator and 1 Director; Reclassified 1 FTE from 1 to .6
School Nurses	54.5	58.5	4.0	Added 4 School Nurses
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	36.9	34.7	(2.2)	Reclassified 2 Psychologists and 1 FTE from 1 to .8
Tech Develop Pers	20.0	22.0	2.0	Reclassified 2 Web Content staff
Technical Support	55.0	57.0	2.0	Added 1 Referral and Compliance Specialist, 1 Large Format Print Operator, and 1 Plant Services Support Specialist; Repurposed 1 Position Control Specialist
Tech Supp Pers (TSS)	54.0	54.0	-	
Security Officers	114.0	114.0	-	
Clerical/Media Asst	205.9	206.9	1.0	Added 1 Executive Secretary and 1 Secretary; Repurposed 1 Secretary
Instructional Aides/Nurse Asst	263.0	262.0	(1.0)	Reclassified 1 Nurse Assistant
Trades	97.0	100.0	3.0	Added 3 Landscapers
Bus Drivers	317.0	315.0	(2.0)	Reclassified 2 Bus Drivers
Laborer	3.0	3.0	-	
Service Personnel	329.9	331.9	2.0	Added 2 Custodians
TOTAL FTEs	3,895.5	3,897.5	2.0	

Note: Some figures do not add due to rounding.

FY 2026 EXECUTIVE SUMMARY

Position History – Operating Fund FY 2016 – FY 2026

The chart below shows actuals for FY 2016 through FY 2025 and FY 2026 budgeted FTEs.

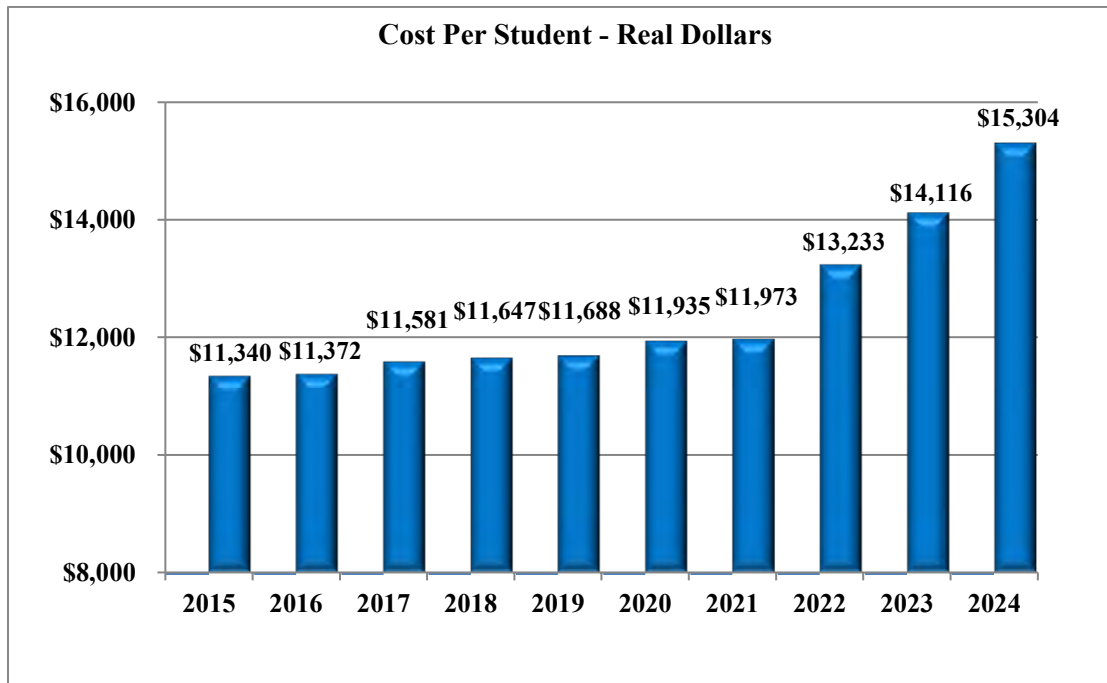
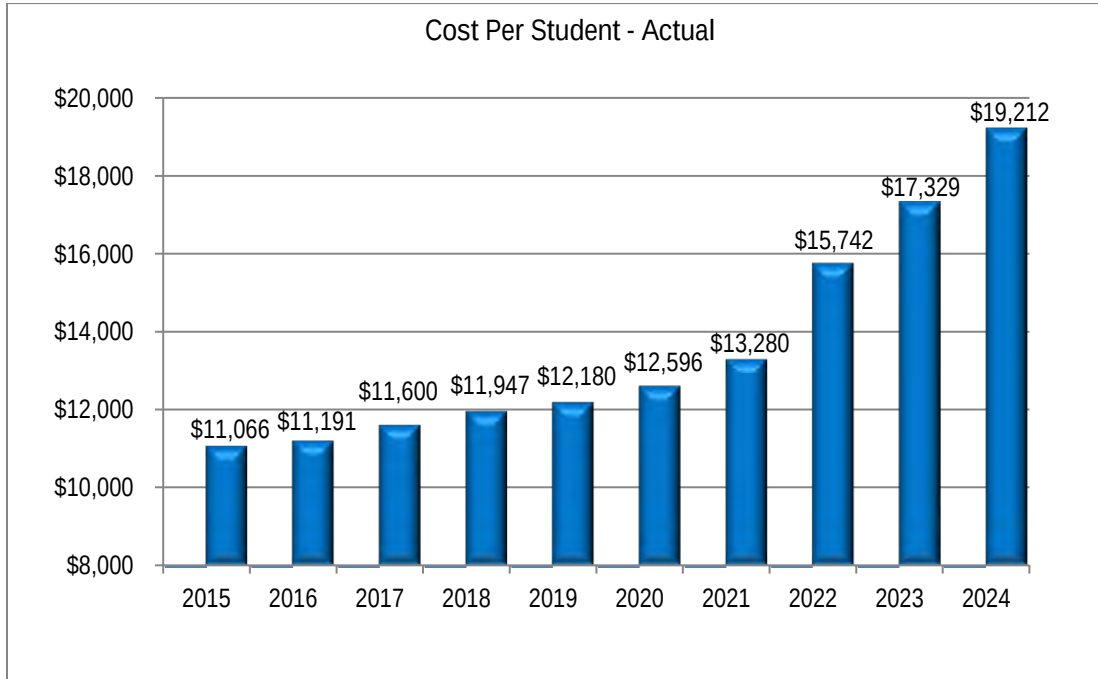


As the chart indicates, Newport News Public Schools has decreased its personnel by a total of 7.4 FTEs since FY 2016.

FY 2026 EXECUTIVE SUMMARY

Operating Fund Cost per Student Fiscal Years 2015-2024

Based on End-of-Year Membership

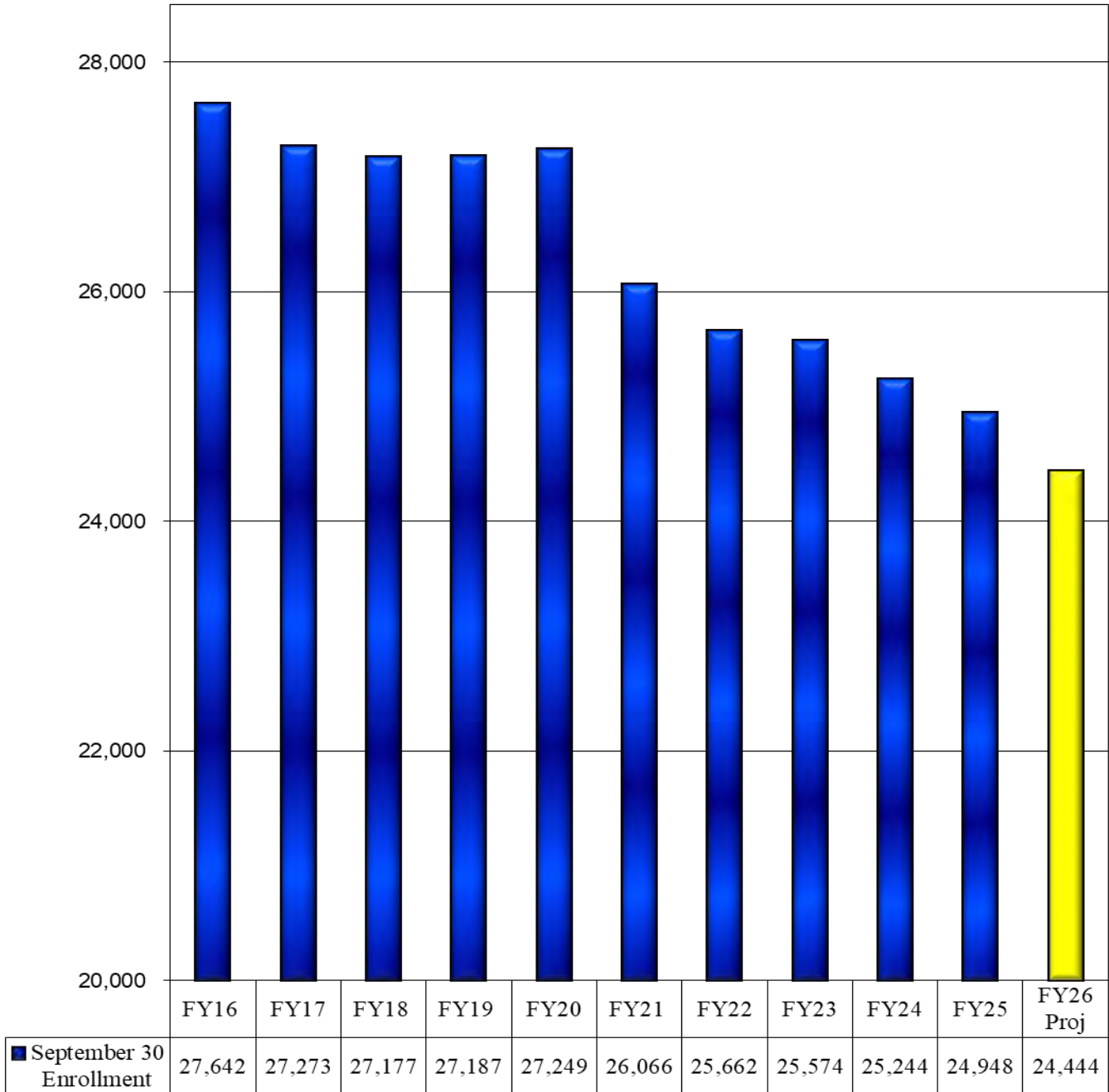


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data – March 2025. Results for FY 2025 not yet available.

FY 2026 EXECUTIVE SUMMARY

Student Enrollment Trends

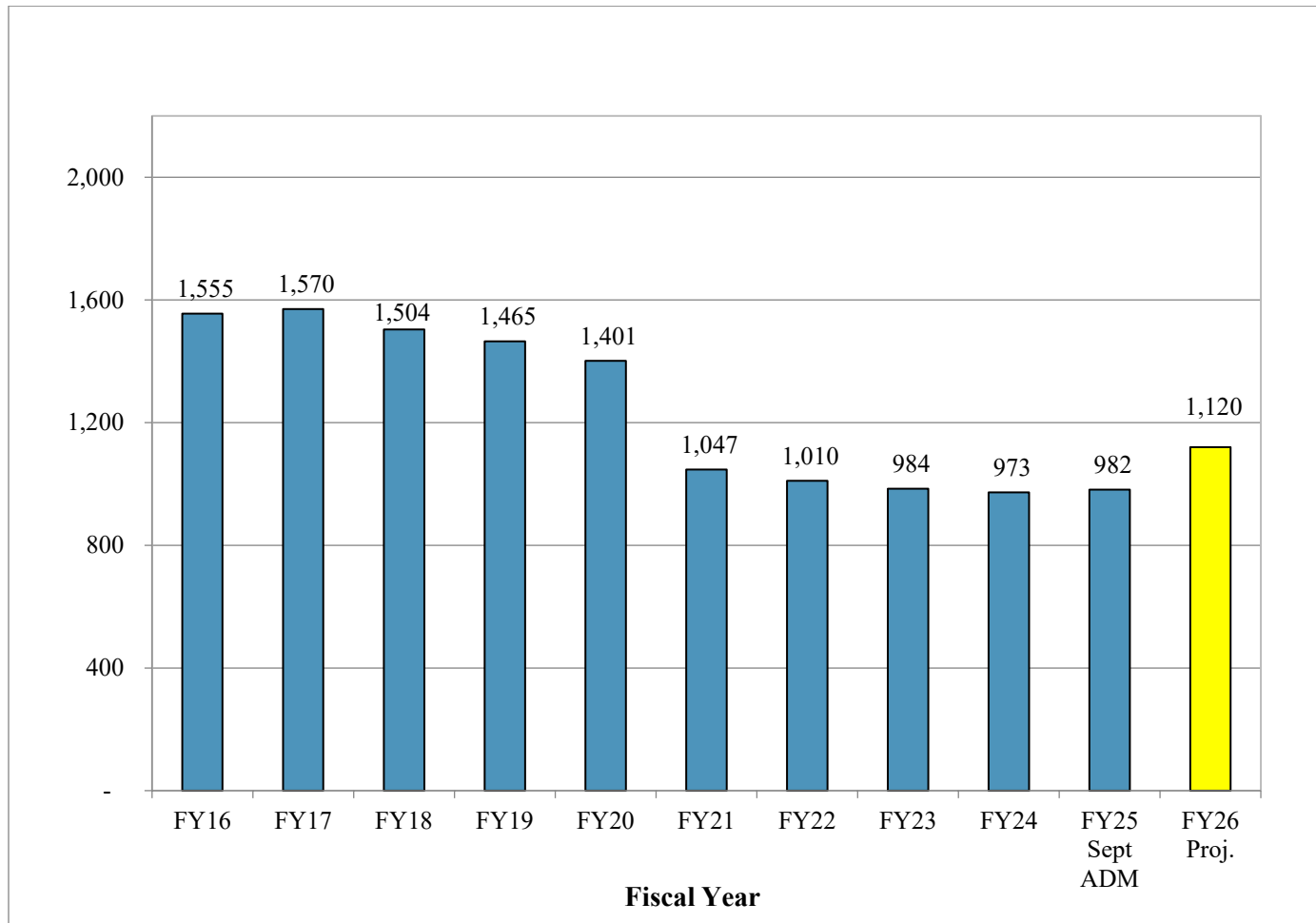
Student enrollment (K-12) is the basis for a significant portion of the state revenue allocation as well as for the staffing of schools. Schools are staffed on the September 30th student enrollment while state funding is based on the March 31st Average Daily Membership (ADM). Enrollment has declined 9.8% since FY2016.



Source: Virginia Department of Education Student Enrollment as of September 30, 2024 (FY25) and NNPS projected enrollment for September 30, 2025 (FY26)

FY 2026 EXECUTIVE SUMMARY

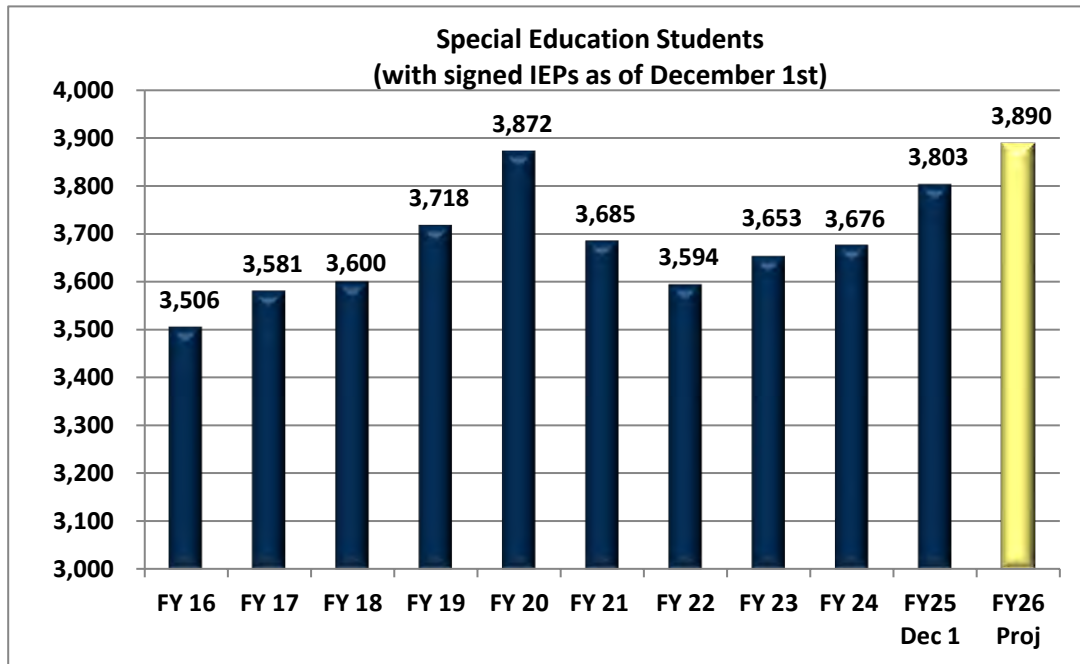
Pre-School September 30 Enrollment Trends FY 2016 - FY 2026



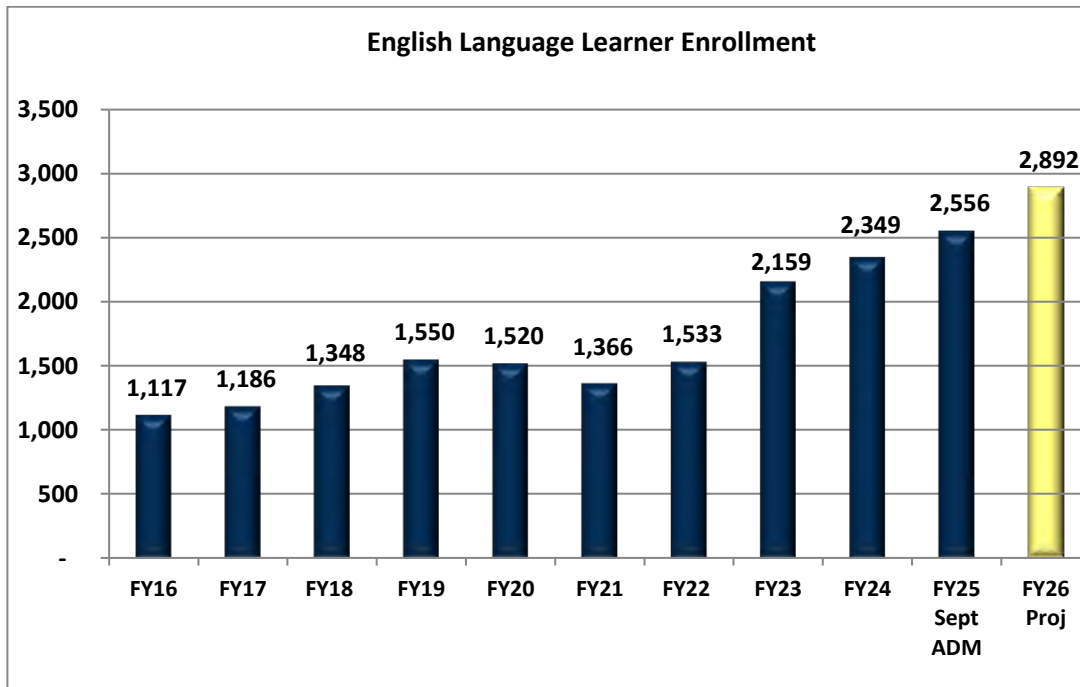
Loss of Pre-K student enrollment in FY 2022 can be attributed to Covid-19. Parents are opting out of preschool since it is not required. For FY 2026, we are using the NNPS projection.

Source: Virginia Department of Education Student Enrollment as of September 30, 2024 (FY25) and state projected enrollment for September 30, 2025 (FY26)

FY 2026 EXECUTIVE SUMMARY



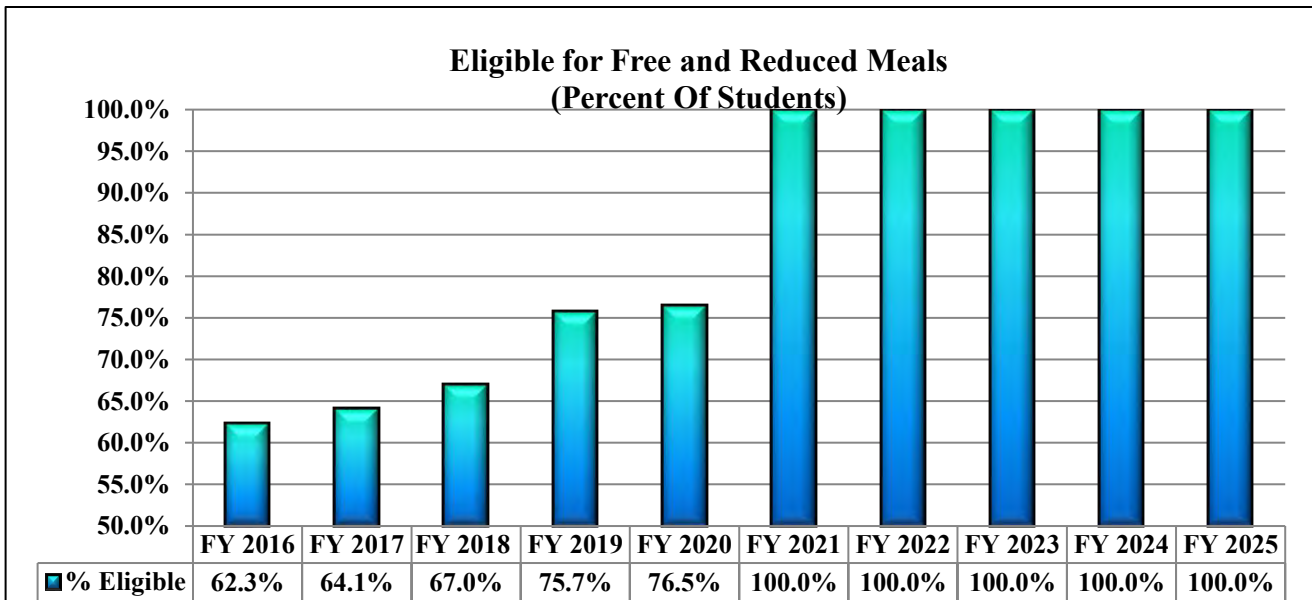
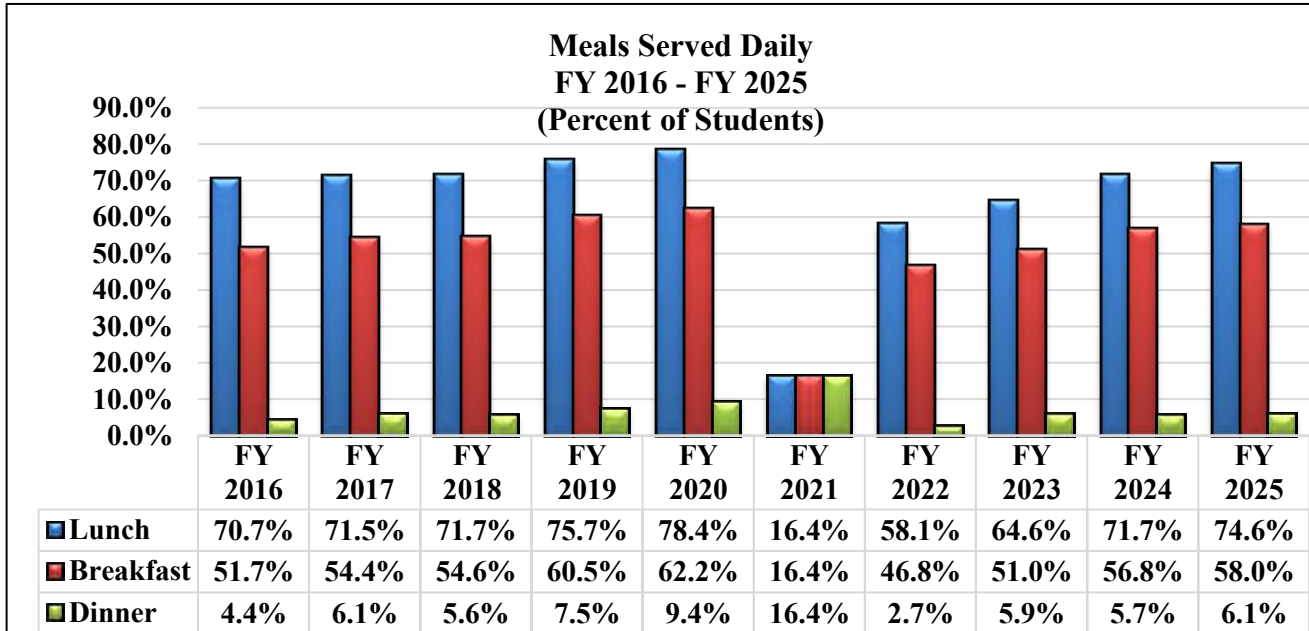
Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act has steadily increased, due in part by rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in the population 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 159% since FY 2016. 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 2,892 students will be enrolled in ELL for FY 2026. *(Source: Virginia Department of Education Fall Financial Verification Report; ELL Funded)*

FY 2026 EXECUTIVE SUMMARY

Child Nutrition Services Meals Served

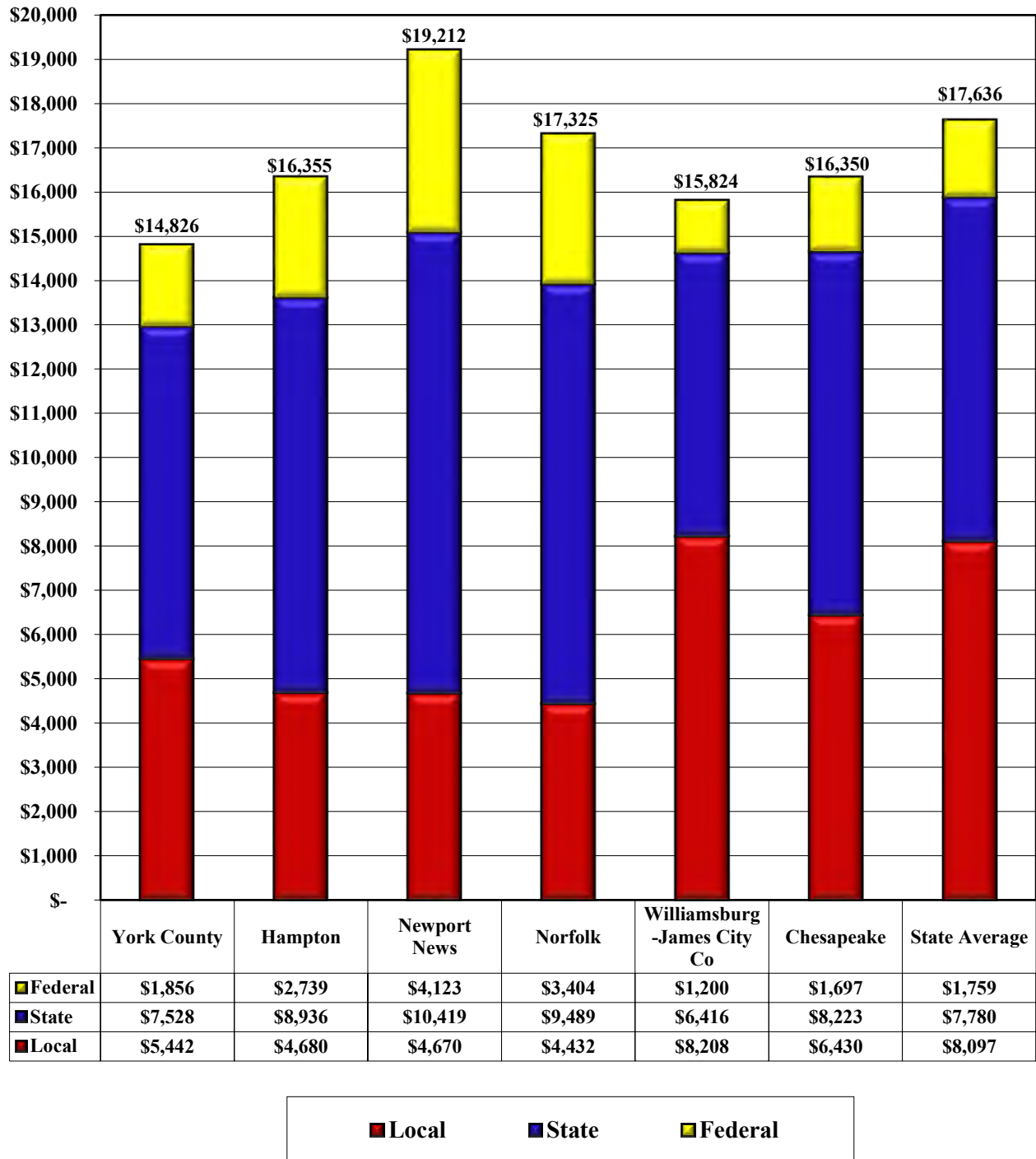


Studies show that well-nourished students are better prepared to learn. Newport News Public Schools help provide a healthy environment through nutritious meals, healthy snacks, and opportunities for physical education and nutrition education. Beginning in the 2019-20 school year, all student are eligible 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 2026 EXECUTIVE SUMMARY

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2024



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2024, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2025 not yet available.

FY 2026 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 2026 plan includes \$10M for facility renovation and improvements and \$32M for the Warwick high school renovation. 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. The approval also includes \$2M annually for 1:1 Technology in cash capital from the city beginning in FY25. Additionally, \$1M in one-time cash capital was approved for facility renovation and improvements.

SCHOOLS

Approved

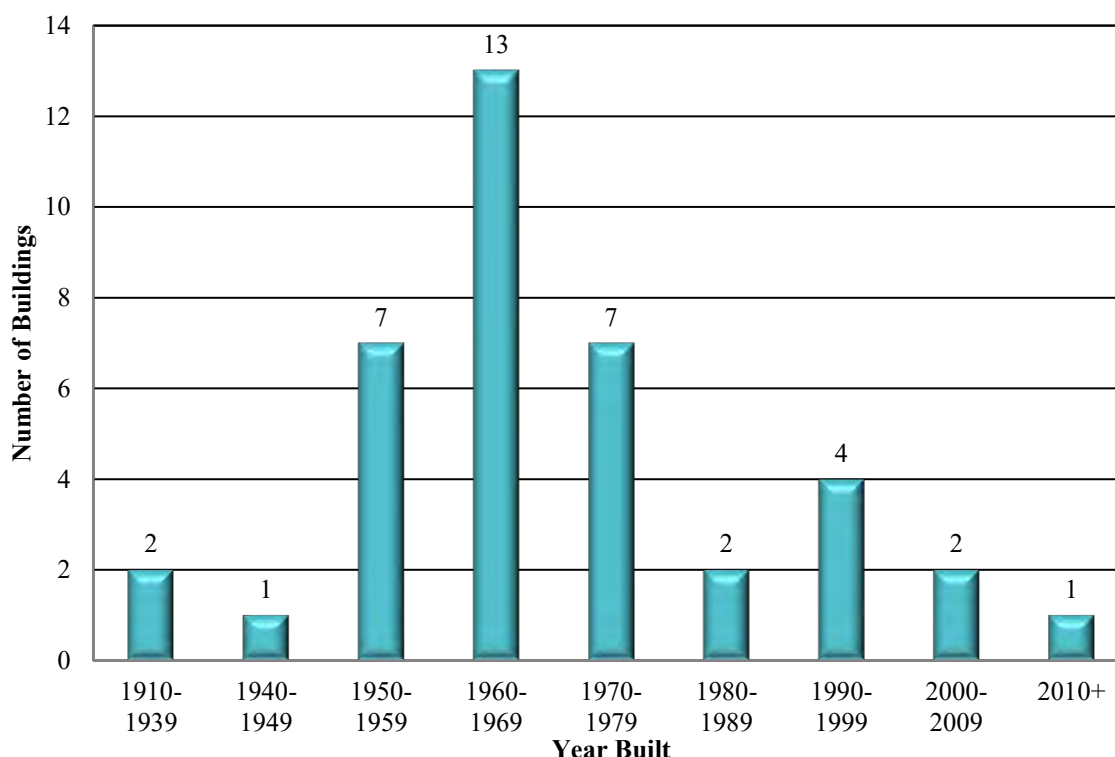
Project Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
*Technology 1:1	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
CASH CAPITAL - RESERVE FUND						
Facility Renovation and Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Facility Renovation and Improvements - Denbigh High School	\$0	\$0	\$0	\$2,800,000	\$28,000,000	\$30,800,000
*Facility Renovation and Improvements - Warwick High School	\$32,000,000	\$32,000,000	\$0	\$0	\$0	\$64,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$42,000,000	\$42,000,000	\$10,000,000	\$12,800,000	\$38,000,000	\$144,800,000
SCHOOLS TOTAL:	\$47,000,000	\$46,000,000	\$14,000,000	\$16,800,000	\$42,000,000	\$165,800,000

Source: City of Newport News Adopted-FY-2026-2030-CIP

FY 2026 EXECUTIVE SUMMARY

As the chart below shows, the average age of NNPS school buildings is 57 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 was 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 2026 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 2018 through FY 2022, then real estate reduced for FY 2024 and FY 2025.

City of Newport News Property Tax Rate

Description	(Per \$100 of Assessed Value)							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025
Real Estate								
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18	\$ 1.18
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 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	\$ 1.20	\$ 1.18	\$ 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	\$ 1.20	\$ 1.18	\$ 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

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Organizational Section



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

About City of Newport News

Date of Incorporation (first Charter adopted)

January 16, 1896

Consolidation with Warwick City

July 1, 1958

Form of Government

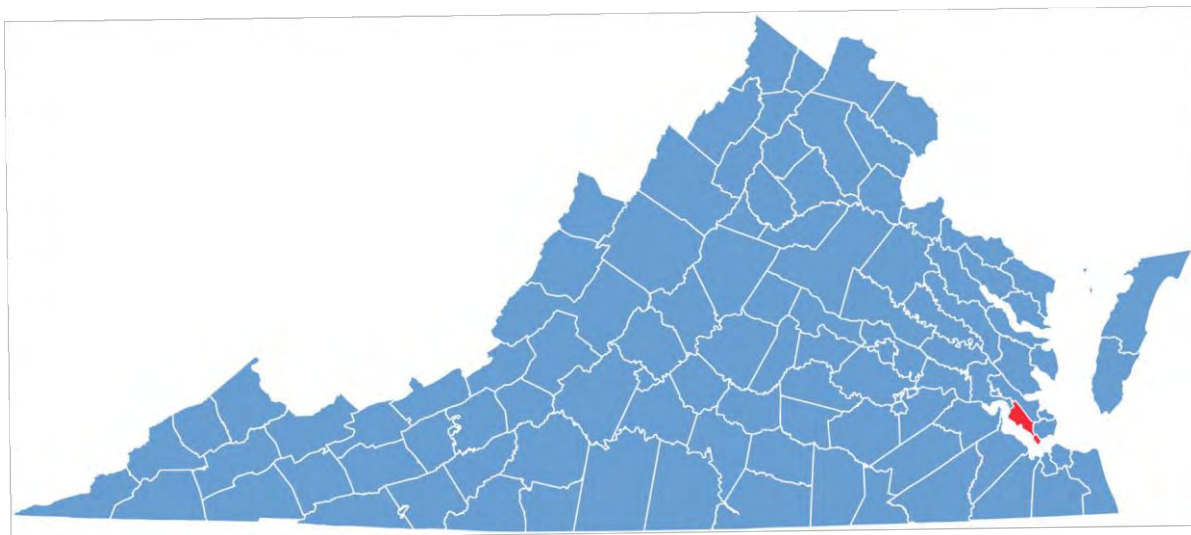
**Council-Manager
(Seven Member Council)**

Area – City Land

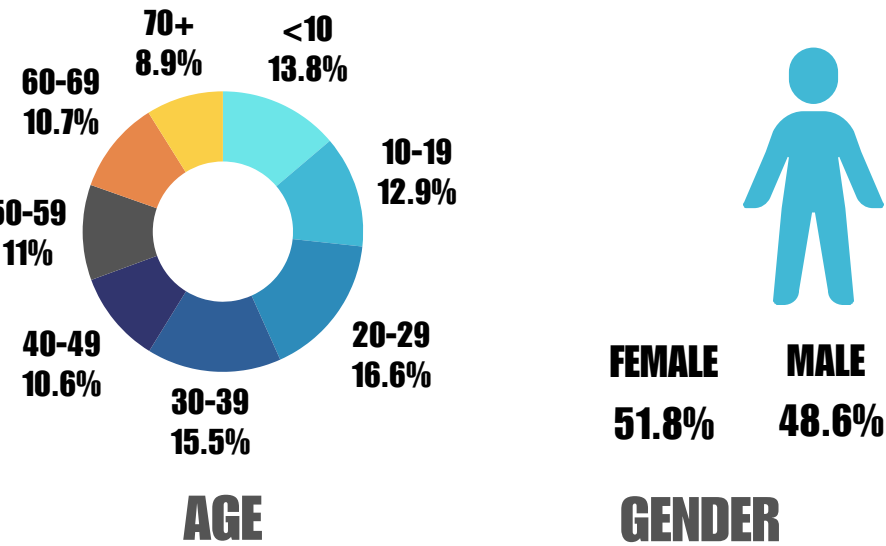
69.2 Square Miles



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



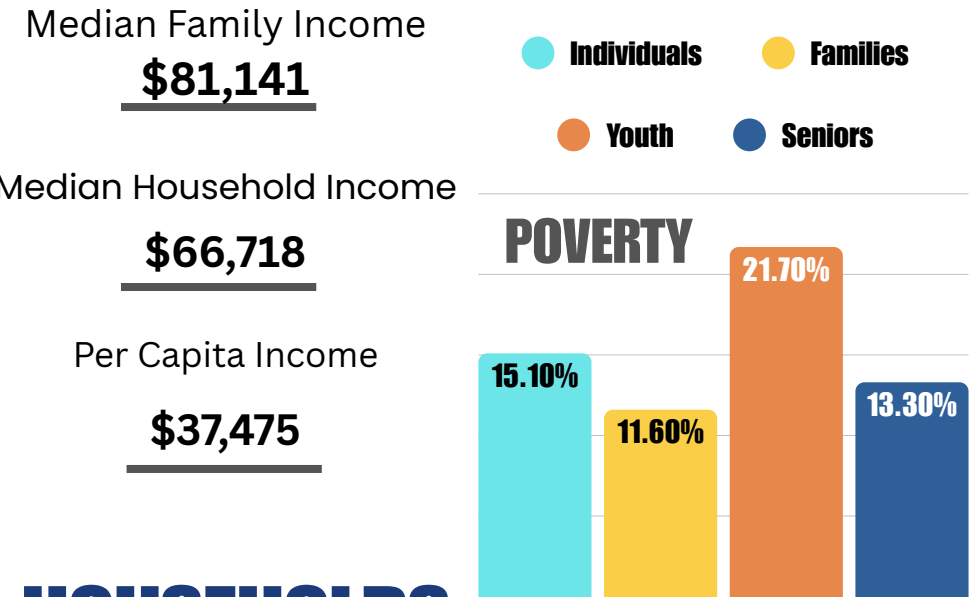
PEOPLE



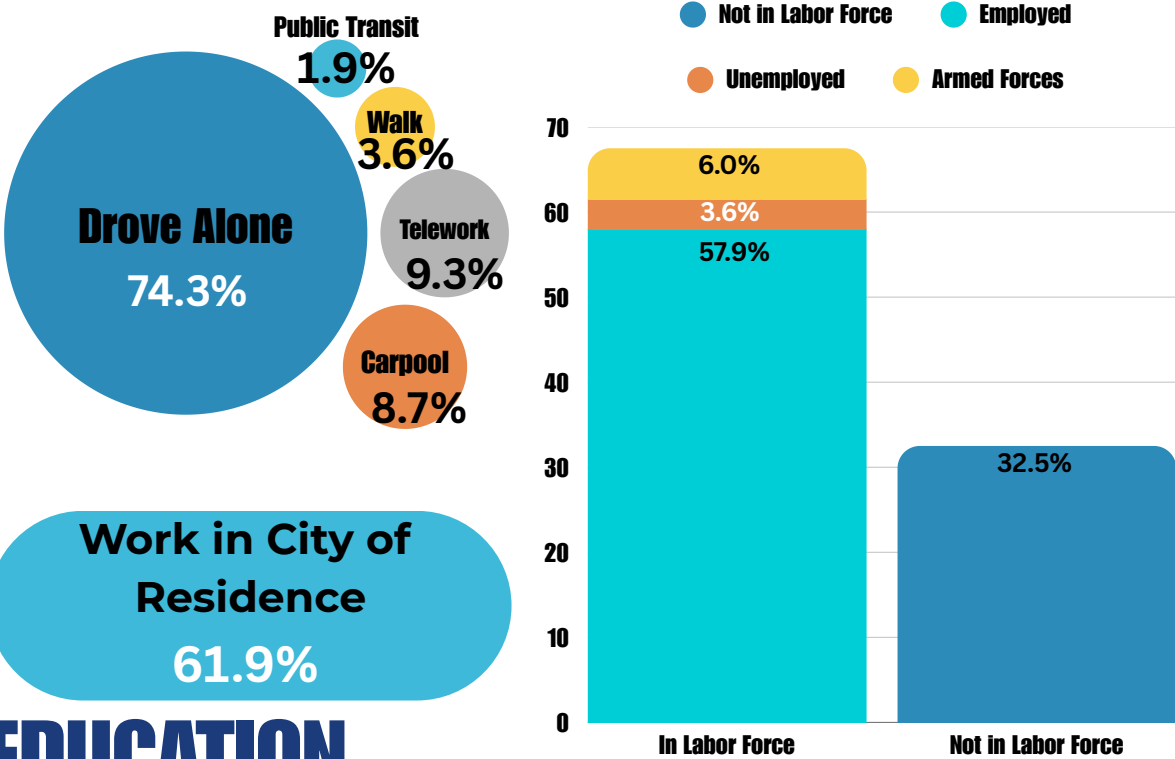
Newport News

2023 STATISTICAL PROFILE

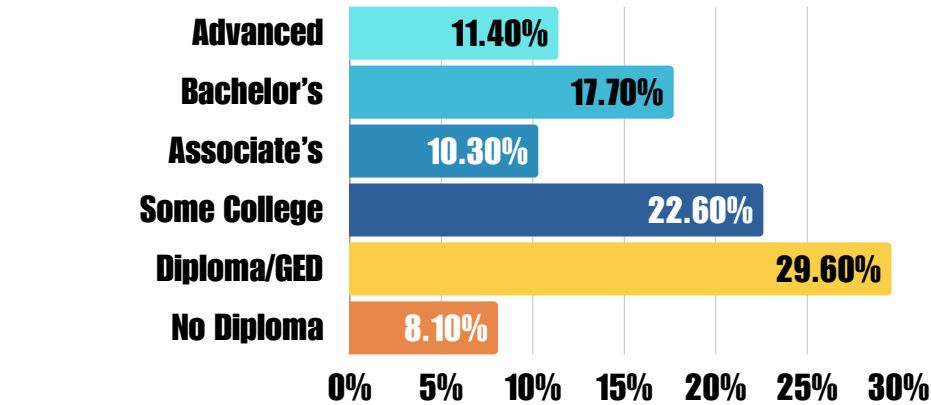
WEALTH



EMPLOYMENT

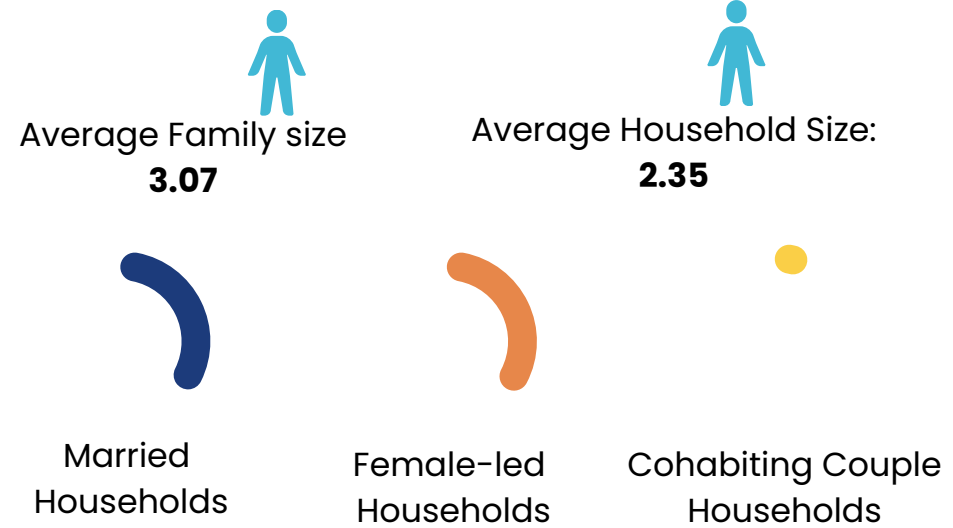


EDUCATION

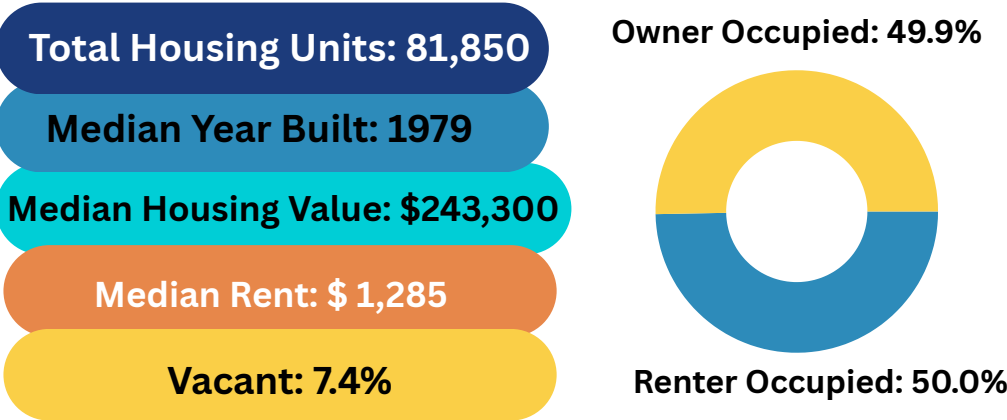


2,639 residents/ square mile

HOUSEHOLDS



HOUSING



Data is from the 2019-2023 American Community Survey (ACS), a product of the U.S. Census Bureau. For more information about the city, contact the Department of Planning at 757-926-8761 or frontdesk-planning@nnva.gov.

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 26,000 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.

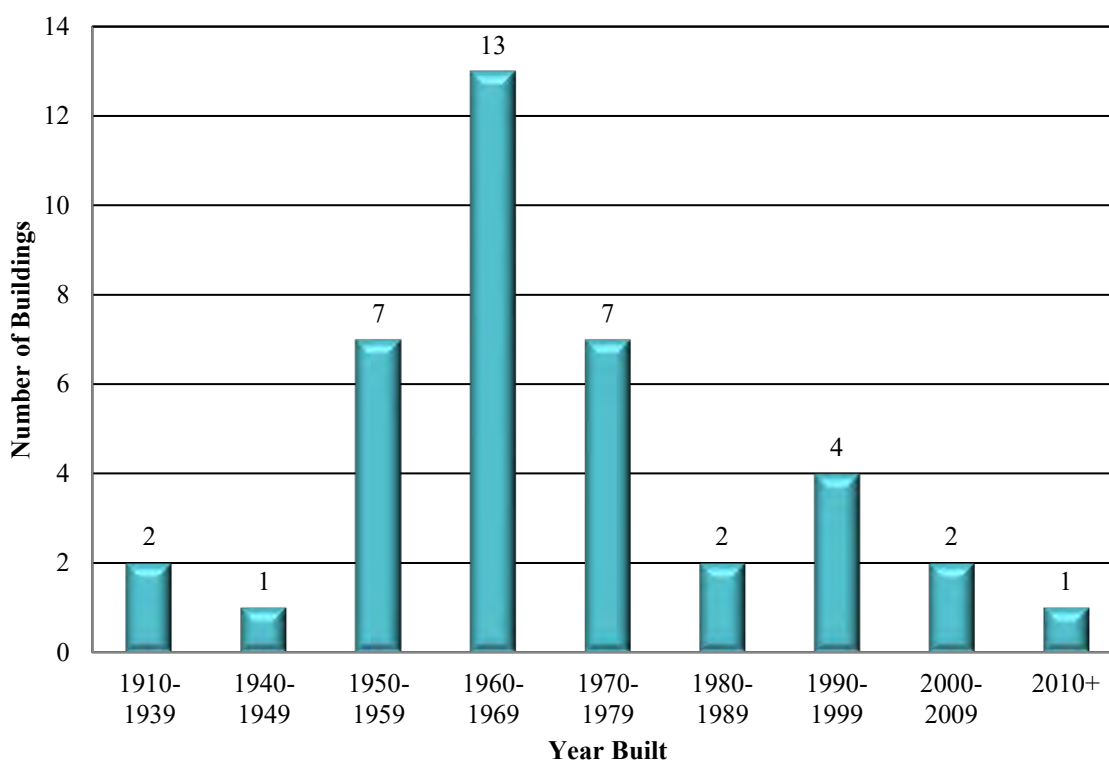
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies 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
Total Buildings	39

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 26,000 currently enrolled students (pre-kindergartens 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 Academic Officer, Chief Financial Officer, and Chief Operations Officer assist 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 2026 Number of Schools

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

FY 2026 Projected Enrollment

Elementary Schools.....	11,469
Middle Schools	5,272
High Schools.....	7,703
Pre-school First Step/Peep.....	<u>1,120</u>
Total students served	25,564

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

Newport News School Board

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



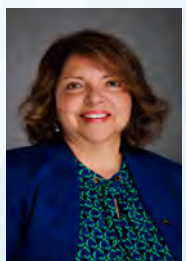
Lisa R. Surles-Law
Chairman

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: 2028



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: 2028



Douglas C. Brown

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



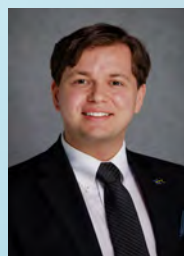
Rasheena D. Harris

Ms. Harris is the executive director of foster care at the James Barry-Robinson Institute. She is involved in the community working with several boards and organizations. Ms. Harris was elected to the School Board in November 2024 for January 1, 2025. Term Expiration Date: 2028



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



Razvan Verde
Student Representative

Razvan S. Verde is a senior at Warwick High School and brings a wealth of leadership and team building skills to the position. He is the founder/president of the Warwick UNICEF Club and a member of the National Honor Society, Math Honor Society, Key Club, Governor's School Student Advisory Board, tennis and golf teams, and volunteers for several community organizations.

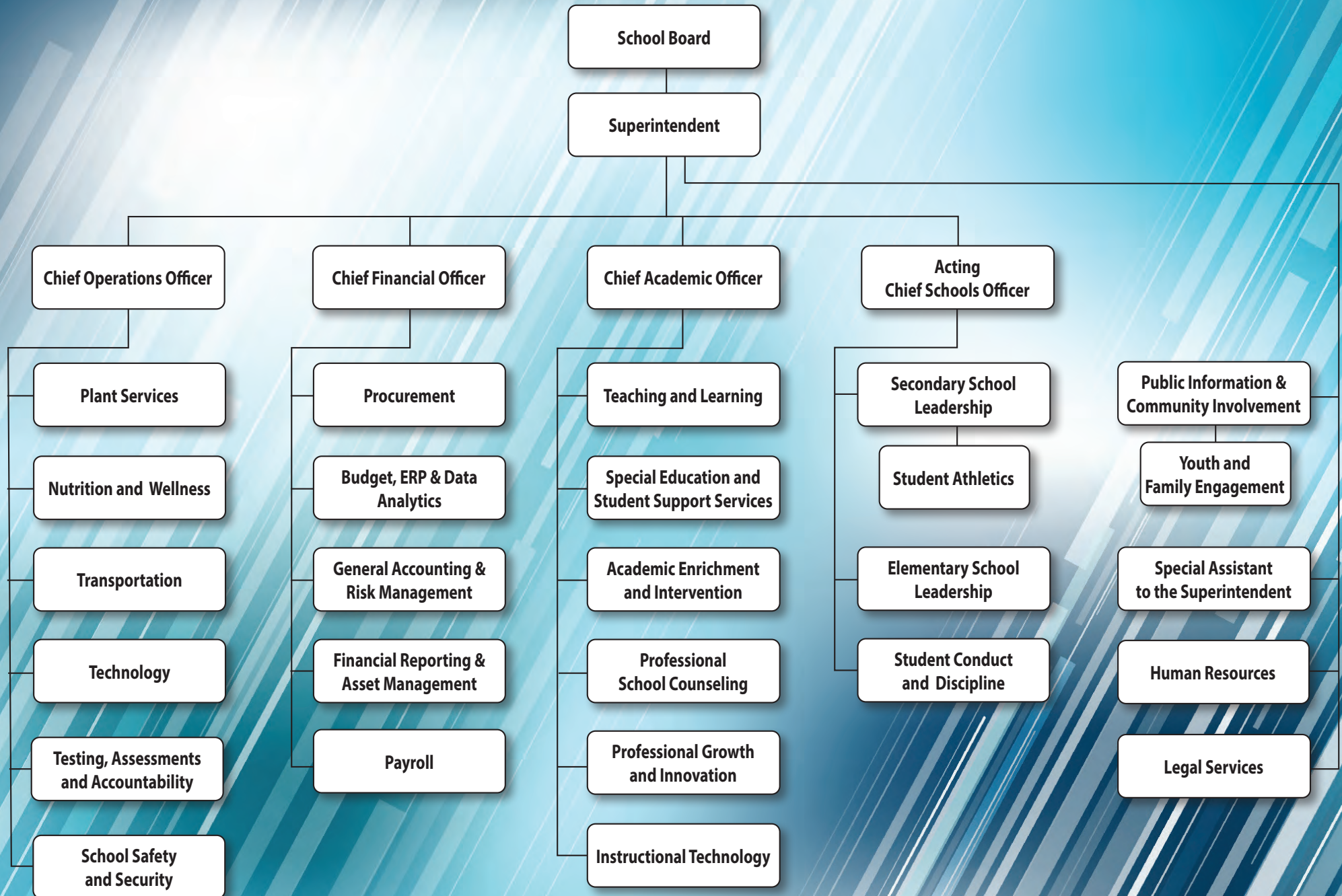
Superintendent



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

Donald (Rusty) Fairheart, MBA
Chief Operations Officer

Scarlett Minto, MBA
Chief Financial Officer

Kipp Rogers, Ph.D.
Chief Academic Officer

Wayne Smith, Ed.D.
Acting Chief Schools 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

TBD
Executive Director
Public Information &
Community Involvement

Maribel Saimre
Executive Director
Special Education and
Student Support Services

Wayne Santos, II, MBA
Executive Director
Technology

Angela Seiders
Executive Director
Elementary School Leadership

Robert (Marc) Stewart, Jr.
Executive Director
Crisis Planning, Prevention &
Response

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, DSL
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

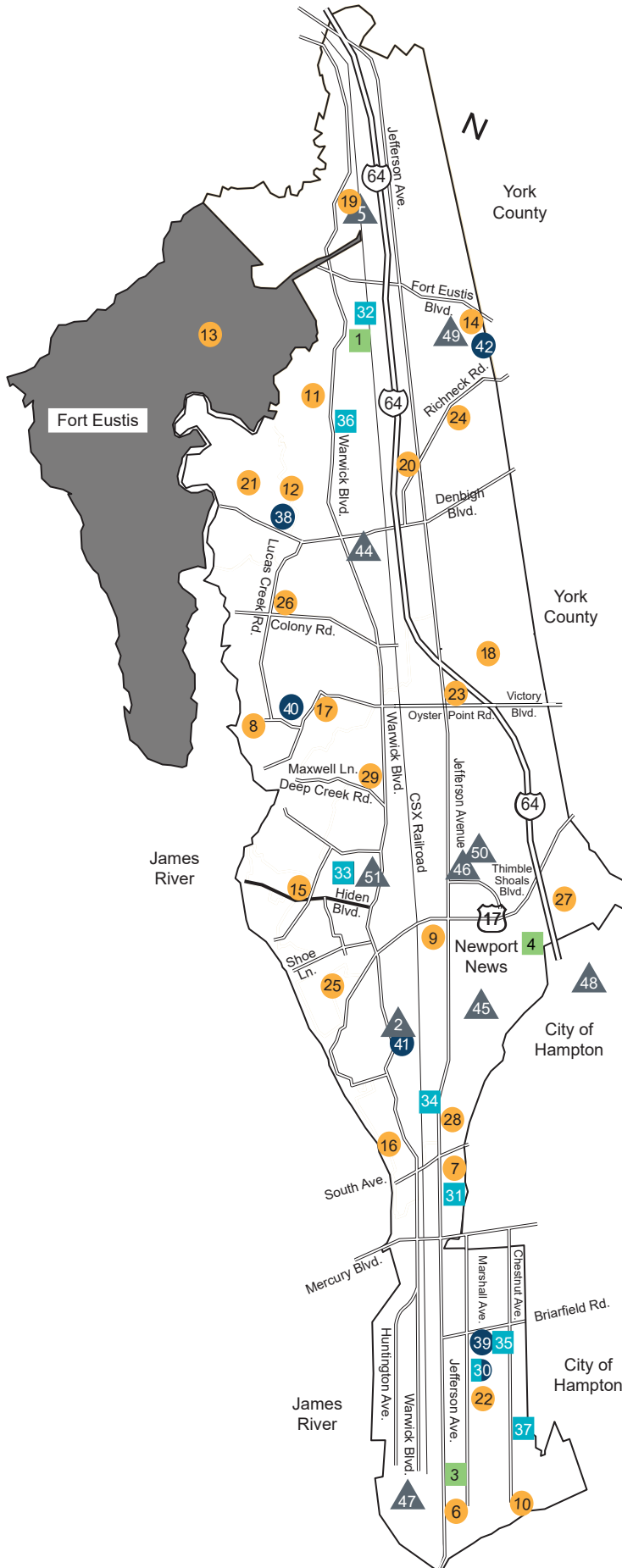
Lori Wall
Director
Elementary
Teaching & Learning

Len Wallin
Director
Legal Services

Diane Willis
Director
Elementary School
Leadership

As of February 2025

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

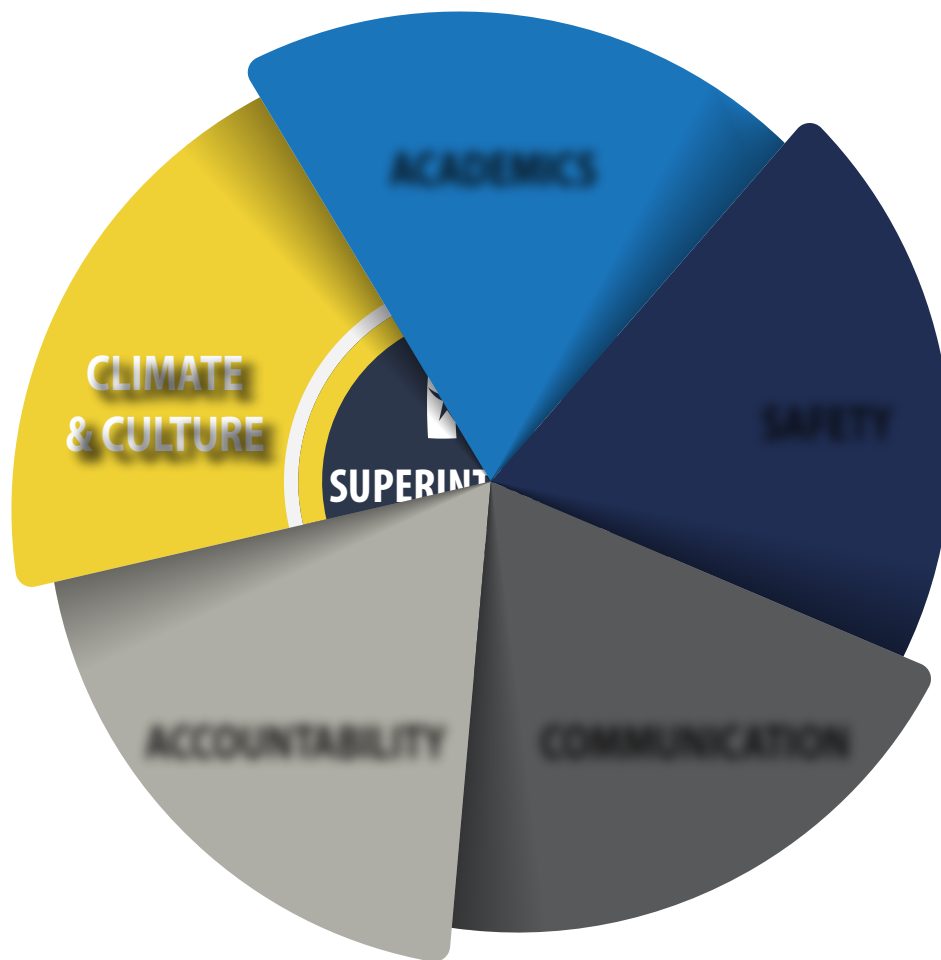
30. Achievable Dream Middle & High	5720 Marshall Ave., 23605	283-7820
31. Crittenden	6158 Jefferson Ave., 23605	591-4900
32. Ella Fitzgerald	432 Industrial Park Dr., 23608	888-3300
33. Gildersleeve	1 Minton Dr., 23606	591-4862
34. Hines	561 McLawhorne Dr., 23601	591-4878
35. Huntington at Heritage	3401 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



ACADEMICS

- Set high expectations and provide strong supports
- Implement the curriculum with fidelity and align instruction
- Focus on assessment rates throughout the school year
- Utilize data to identify gaps and inform instruction
- Focus on student graduation rates, completion rates, and industry and professional certifications

SAFETY

- Communicate clear and consistent expectations
- Update school and district crisis plans to address evolving risks
- Maintain current safety measures with a continued focus on improvement
- Establish a straightforward process to determine school needs and supports
- Allocate appropriate resources

COMMUNICATION

- Strengthen internal and external, two-way communication
- Ensure transparency, trust and active listening with all stakeholders
- Ensure all stakeholders have a voice
- Provide consistent and timely information to all staff
- Increase and support parental engagement and community partnerships

ACCOUNTABILITY

- Keep students at the forefront of all actions
- Hold all employees accountable for their roles and responsibilities
- Promote openness and honesty and ensure time is used wisely
- Collaborate and welcome feedback to advance improvement
- Encourage staff involvement as results reflect on everyone

CLIMATE & CULTURE

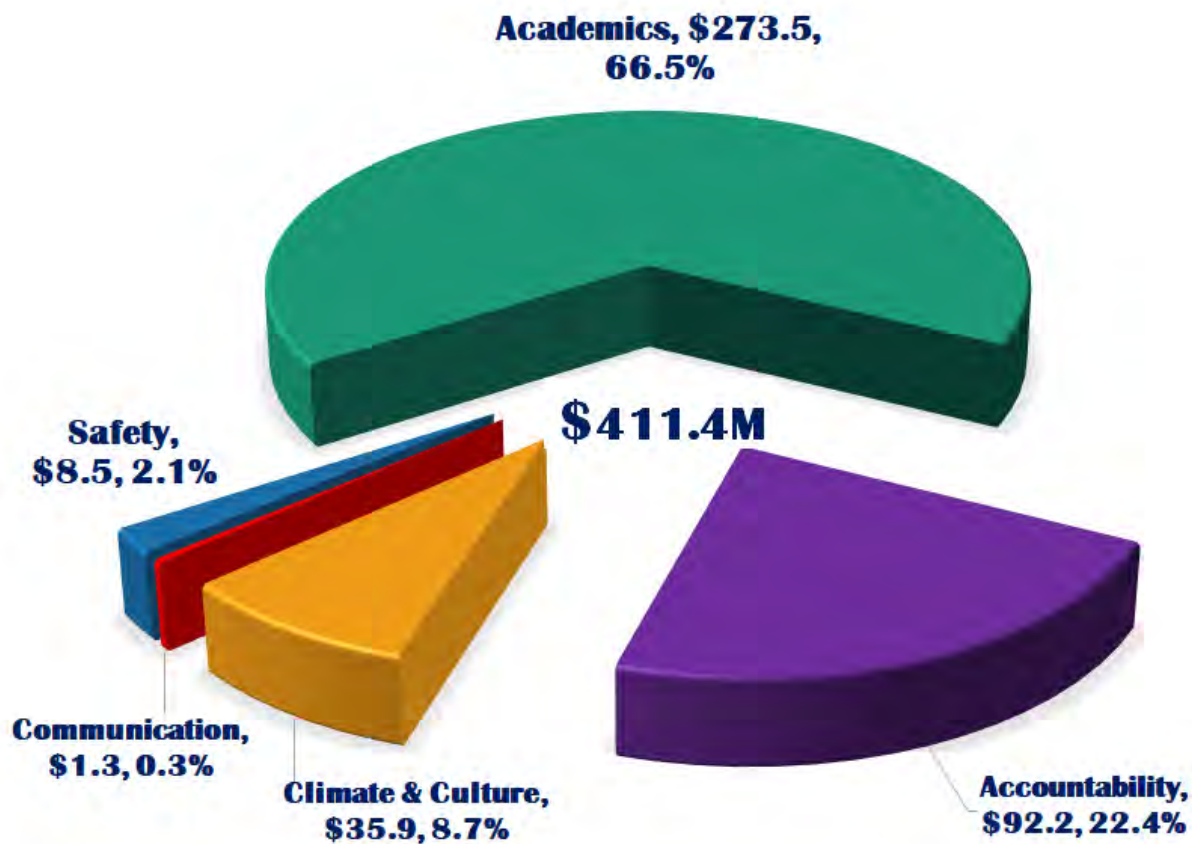
- Establish consistent behavior and discipline for students and adults
- Build strong relationships with students, parents and staff
- Value students and respect diversity
- Ensure students are involved in activities, clubs and sports
- Be open to feedback and establish professional expectations



FY 2026 APPROVED OPERATING BUDGET BY SUPERINTENDENT'S 5 FOCUS AREAS

NNPS Mission:

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



Operating Budget Development

FY 2026 Budget Priorities

The Superintendent's Executive leadership team, Senior staff and Department managers collectively identified the budget drivers: Academic Success, Student & Staff Supports, Leadership & Instructional Professional Development, Family & Community Engagement, Recruitment & Retention, School & Building Safety, Technology Supports, Operation and Maintenance. The Superintendent and the School Board identified the priorities and ensured alignment with the Superintendent's five focus areas, Academics, Safety, Communication, Accountability, and Climate & Culture. The five focus area collective commitments and associated benchmarks will serve as a framework to guide the work of NNPS. The School Board approved budget represents the fiscal support needed to achieve the mission and expectations articulated in the Superintendent's five focus areas to ensure all students graduate college, career, and citizen ready.

The FY 2026 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:

- Provides general 3% salary increase for all contracted staff.
- Teacher starting pay increases from \$55,100 to \$56,000.
- Increases Associate Teacher starting pay while maintaining current teacher scale.
- Maintains competitive compensation with appropriate staff market adjustments.
- Provides sign-on bonuses for our highly-need licensed positions.

The proposed budget sets high expectations and provides strong supports:

- Increase graduate rates, advanced diplomas, dual enrollment participation.
- Expand early childhood programs, increase early literacy opportunities.
- Enhance magnet school programs, curriculum & course development.
- Provide multi-tier system of support for literacy and math.

The proposed budget supports Safety initiatives:

- Maintain security staffing levels.
- Maintain weapons detections systems, security cameras, access control, landscaping, student ID cards and K9 services.

The proposed budget supports consistent, timely, transparent Communication to all stakeholders:

- Provide funding for an enhanced emergency communication system.
- Maintain funding for public facing financial dashboards.
- Maintain family engagement and community partnerships.

Operating Budget Development

The proposed budget ensures students remain at forefront of actions, staff Accountability:

- Funding to maintain, career switcher, associate teacher, tuition reimbursement, national board cohort, network infrastructure, 1:1 computer technology supports, online content monitoring and operations and maintenance of schools and facilities.

The proposed budget promotes an environment of social, emotional and physical well-being:

- Funding to maintain positions and tools associated with social, emotional and physical well-being.
- Provide sufficient funding and encourage participation in after-school activities, clubs and sports and Youth Development initiatives.

Operating Budget Development

Budget Process

The Superintendent's five focus areas established budget priorities and guided the planning for the FY 2026 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 planning by targeting resources to the areas of greatest need in alignment with the Superintendent's goals to prepare our students for college, career, and citizen readiness.

In December 2024, the Governor released the proposed state budget for the Governors proposed state budget for the 2024-2026 biennium and in January 2025, preliminary estimates of revenues and expenditures for FY 2026 were developed.

A work session with the School Board was held on January 21, 2025, to review the process and timeline to develop the operating budget as well as providing an overview of the current fiscal year budget priorities and allocations. The work session presentation provided an update on the financial outlook for FY 2026 and the Governor's recommended funding for the upcoming year. Historical revenue, enrollment and funding trends by major sources were reviewed as well as historical trends on compensation and benefits. The continued increase in cost of benefits was discussed as a major contributor to the increase in overall compensation cost.

February 18, 2025, a School Board work session was held to review challenges in the projection of State and City funding support for FY26. The School Board work session presentation included a review of discretionary versus non-discretionary spending, potential federal funding changes, and a deeper dive into the collaborative budget process used to strategically allocate our finite resources to our highest priorities identify by the Superintendent's 5 focus areas. School Board members were given an opportunity to provide feedback on the priorities identified by staff as part of the budget process.

February 21, 2025, the Superintendent shared anticipated FY 2026 funding gaps based on enrollment trends, revenue projections and the Governors recommended budget with the Newport News City manager for consideration and support of additional funding for FY 2026.

The Superintendent's proposed budget based on the Governor's proposed budget was presented to the School Board on March 4th. The Superintendent's five focus areas established budget priorities and guided the planning for the FY 2026 budget. The Superintendents budget represented the fiscal support needed to achieve the mission and expectations articulated in the Superintendent's five focus areas to ensure all students graduate college, career, and citizen ready.

On March 11, 2025, the School Board held a budget public hearing to give the public an opportunity to provide feedback on the FY 2026 budget priorities.

Operating Budget Development

On March 18, 2025, the School Board approved the Superintendents proposed budget.

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 May 19, reflected an unexpected state revenue increase of \$5.1 million from the School board proposed budget of \$406.3 million resulting in a \$411.4 million FY26 budget. This increase in State funding was a result of an increase in Basic Aid. The funding increase supported initiatives that promote staff wellness and a positive school culture, expanded professional development to strengthen academic outcomes, enhanced employee recognition to build accountability and engagement, and provided compensation adjustments to improve overall organizational climate.

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 2026 plan includes \$10M for facility renovation and improvements and \$32M for the Warwick high school renovation. 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. The approval also includes \$2M annually for 1:1 Technology in cash capital from the city beginning in FY25. Additionally, \$1M in one-time cash capital was approved for facility renovation and improvements.

SCHOOLS

Approved

Project Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total
<i>* New Project</i>						
CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
*Technology 1:1	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
CASH CAPITAL - RESERVE FUND						
Facility Renovation and Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Facility Renovation and Improvements - Denbigh High School	\$0	\$0	\$0	\$2,800,000	\$28,000,000	\$30,800,000
*Facility Renovation and Improvements - Warwick High School	\$32,000,000	\$32,000,000	\$0	\$0	\$0	\$64,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$42,000,000	\$42,000,000	\$10,000,000	\$12,800,000	\$38,000,000	\$144,800,000
SCHOOLS TOTAL:	\$47,000,000	\$46,000,000	\$14,000,000	\$16,800,000	\$42,000,000	\$165,800,000

Source: City of Newport News Adopted-FY-2026-2030-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 2026 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 (Rusty) Fairheart
Dr. Nina Farrish
Jo Ann Armstrong

Members of the Community include:

Rick Brandt, Paul Danehy, Patrick Finneran, Michael Leech Sr., Cleon Long, Helen-Joy Lynerd, Dr. Willard Maxwell, Michele Nordeen, Tommy Reamon, Jr., Nicole Smith, Bertha Thompson

FY 2025 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 (Rusty) Fairheart
Dr. Felicia Barnett
Angela Seiders
Michelle Price
Dr. Nina Farrish
Tracy Brooks

FY 2026 Operating Budget Calendar

Date	Timeline
November – December 2024	Management meetings: establish estimate of needs
November 26, 2024	FY 2026 departmental budget requests due to Budget Dept.
December 13, 2024	Governor releases state budget for 2026 (2 nd year of biennium)
January 21, 2025 5:00 p.m.	School Board budget work session – Budget planning
February 18, 2025 5:00 p.m.	School Board budget work session – Budget priorities
February 20, 2025	Superintendent and City Manager – Budget priorities
March 4, 2025 6:30 p.m.	Presentation of Superintendent's Proposed FY 2026
March 11, 2025 6:30 p.m.	School Board holds public hearing on Superintendent's Recommended Budget (Code of Virginia§22.1-92)
March 18, 2025	School Board meeting and budget approval
April 1, 2025	School Board submits proposed budget to City Council (Code of Virginia§15.2-2503)
July 1, 2025	FY 2026 budget update presented to the School Board to seek approval for unexpected state revenue increase
July 1, 2025	FY 2026 budget available in ERP Financial System

FY2026-30 Capital Planning Calendar

Date	Timeline
August 15, 2024	Facilities Planning Committee Meeting
August 26, 2024	CIP Requests due to be entered into City of Newport News portal
September 12, 2024	Facilities Planning Committee Meeting
September 17, 2024	Presentation of FY 2026-2030 CIP to School Board in work session
October 2024 TBD	Proposed Joint School Board/City Council CIP Budget Meeting
October 15, 2024	School Board adoption of the Proposed FY 2026-2030 CIP
November 14, 2024	Facilities Planning Committee Meeting
January 2025	Facilities Planning Committee Meeting if necessary
October – January 2025	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. New funding began in FY 2023.
- **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 seven 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. A. 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. Except as otherwise provided in subsection B, 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

B. Any school board may, with the concurrence of the local governing body, establish a capital reserve fund as a savings account into which it exclusively deposits the unexpended local operating funds described in subsection A for future school division capital expenditures at no additional cost to local taxpayers, subject to the following conditions:

1. Any deposit into such fund shall be designated at the time of deposit for a specific capital project named by the school board;
2. No deposit into such fund shall be withdrawn or used for any purpose other than the capital project designated pursuant to subdivision 1; and
3. The school board may make withdrawals from such fund at any time, and no such withdrawal shall be encumbered by any deadlines or other timelines or time-based restrictions.

§ 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

2024-2025

More NNPS Students are Earning Diplomas.

Nearly 1,700 students completed their high school education secure in the knowledge that Newport News Public Schools has prepared them to be college, career and citizen-ready.

Graduates of the Class of 2024 earned more than \$55 million in scholarships and received over 1,700 acceptance offers to various colleges, universities and military institutions.

NNPS has talented, award-winning employees.

Five NNPS teachers became National Board Certified, which is the highest credential in the teaching profession: Warwick High School science teacher Gretchen DeWall, Dual Language Immersion in the Department of Teaching and Learning instructional coach Sarah Olsen, B.C. Charles Elementary School professional school counselor Nancy Peterson, Sanford Elementary School art teacher Katherine Nicole Piland and McIntosh Elementary School English as a Second Language teacher Tracy Skinner.

Four NNPS Career and Technical Education teachers were named 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 and Reginald Neely and Kimberly Grant at Warwick High 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.

LeRonica Moses, a special education teacher at Knollwood Meadows Elementary School, received Old Dominion University's Elementary Clinical Faculty Member of the Year Award. The award recognizes the excellent work of teachers in schools mentoring and coaching ODU teacher candidates.

Warwick High School Athletic Director Lucas Brown was named 2025 Virginia Interscholastic Athletic Administrators Association Class 5/6 Athletic Director of the Year. He currently serves on the Virginia High School League Executive Committee and VIAAA Board of Directors and is Athletic Director Chair of Region 5B as well as the Peninsula District.

ACCOMPLISHMENTS & AWARDS

Five NNPS Schools were recognized as exemplar Schools. Deer Park Elementary School earned a Highest Achievement Award, and Hidenwood Elementary School, Katherine Johnson Elementary School, Huntington Middle School and Woodside High School earned Continuous Improvement Awards through the Virginia Board of Education Exemplar School Recognition Program.

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

NNPS broke ground on the new Huntington Middle School in the fall. Construction of the school is a partnership between NNPS and the City of Newport News and is one of multiple public amenities planned for

Accomplishments & Awards

the same block.

New events Employee Convocation and Senior Rally took place for the first time. Employees gathered at the Hampton Roads Convention Center in August to start off the school year on a unified note. Seniors convened in the spring at Christopher Newport University for a rally focused on energizing and motivating students as they prepared for graduation in June.

A collaborative lab school partnership between Old Dominion University and NNPS established the new Maritime Engineering and Environmental Studies Academy. The new magnet school option will be available for NNPS students for the 2025-2026 school year. The program will focus on maritime engineering and maritime environmental studies and will be housed at the ODU Brooks Crossing Innovation Lab.

The Department of Defense Education Activity awarded a \$2 million grant to NNPS for STEM education. The five-year grant will increase STEM education through after-school robotics programs and space camps, including an overnight summer space camp for high school students at Wallops Island, for students in 12 NNPS schools. The school division will establish a new partnership with the Virginia Space Flight Academy to bring new and innovative STEM programs to students.

NNPS signed a partnership with Riverside College of Health Sciences to enhance career pathways for students at the Governor's Health Sciences Academy at Warwick High School. The geographic proximity of Riverside to Warwick, along with the approximately 400 students attending the GHSA and graduating either career or college ready, combined for a perfect fit to try to address the shortage of professionals in the healthcare fields.

General Stanford Elementary School was recognized with the 2024-2025 Purple Star 2nd Award from the Virginia Department of Education. The Virginia Purple Star Designation is awarded to military-friendly schools that have demonstrated a major commitment to students and families connected to the U.S. military.

The Virginia General Assembly recognized NNPS Youth Development's accomplishments and contributions to the community with a resolution during the General Assembly session. Youth Development staff, student representatives and community partners visited the State Capitol to be recognized as the resolution was passed.

NNPS STUDENTS EARN REGIONAL, NATIONAL, AND STATE AWARDS

Warwick High School's team won Blue Crab Bowl 2025, which is Virginia's regional competition of the National Ocean Sciences Bowl. Warwick advanced to the NOSB National Finals Competition.

Sahasra Vishwanathan, a ninth grader at Menchville High School, was selected as the first-place winner for high school students in the 2025 Distinguished Trailblazers in the Sciences Competition. The contest was sponsored by Michigan State University, its Facility for Rare Isotope Beams, and the Thomas Jefferson National Accelerator Facility.

The Virginia School Boards Association selected the NNPS Telecommunications program's video "Kindness Goes a Long Way" as the winner in the Kindness in Sports category of its 13th Annual High

Accomplishments & Awards

School Student Video Contest.

Woodside High's Schools Boys Indoor Track Team won the 2025 Virginia High School League Class 5 State Championship.

Woodside's Deimon "DJ" Collins earned the 2025 Class 5 state championship in Indoor Track Boys Triple Jump.

Heritage High School's Girls Indoor Track 4X200 Meter Relay Team comprised of Tyla Clarke, Ahnasti Brown, Giani Darden and Jaleia Beasley won the 2025 VHSL Class 3 State Championship.

NNPS teams and individuals qualified in March for the 2025 National Archery in the Schools Program U.S. Eastern Nationals. In the Bullseye competition, Richneck Elementary School's team and Richneck's Ava Crawford as well as B.C. Charles student Sophia Coberly qualified. In 3D, Richneck, Ella Fitzgerald Middle School and Menchville High School qualified as teams along with individual archers Crawford, Kamryn Moore and Cailynn Bromell from Richneck, Charles' Violet Singletary, Fitzgerald's Zoey Stanley and Menchville's Sebastian Arsenault and Lillian Roman.

An Achievable Dream Academy, McIntosh Elementary School, Yates Elementary School, B.T. Washington Middle School and Warwick High School earned top honors for their outstanding performances at the 2025 Regional Odyssey of the Mind Tournament in March 2025. Warwick and B. T. Washington advanced to compete at the Virginia State Odyssey of the Mind Tournament at April. NNPS hosted both the regional and state tournaments at Menchville.

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 Wise Gold Star Teachers for their students' successful performance on the Wise 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 WISE (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

Accomplishments & Awards

Division wide 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 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

Accomplishments & Awards

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 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

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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 Digorgio, 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 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, Sedgefield 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.

Accomplishments & Awards

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 13th 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.

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

Accomplishments & Awards

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 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**

Accomplishments & Awards

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 butterfly.

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**.

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 Austin, TX.
- Hosted the 43rd Annual Conn-Madden Relays at Todd Stadium.
- Hosted the Region 5B Outdoor Track and Field Championship at Todd Stadium.
- Purchased new 10-foot digital scoring tables for all 5 high school athletic programs.
- Purchased new ice machines for all 5 high school athletic programs.
- Todd Stadium successfully hosted the VHSL Class 5 & Class 6 State Outdoor Track and Field Championships.
- Menchville golf team won the VHSL Region 5B Championship.
- Warwick football team played in the Region 5B Football Championship Game (Runner Up to Maury).
- Woodside boys basketball team won the Region 5B Championship.
- Menchville girls basketball team won the Region 5B Championship.
- Woodside Boys Track won the Class 5 State Indoor Track Championship.
- Successfully implemented an expanded middle school sports schedule, and crowned a middle school city champion in Soccer, Track, Volleyball, Basketball and Football.
- Added multiple Field Hockey and Soccer matches at Todd Stadium for all 5 NNPS high schools during the regular season.
- Hosted the NNPS Middle School Soccer Championship matches at Todd Stadium.
- Hosted the NNPS Middle School Football Semi-Finals and Championship game at Todd Stadium.
- Hosted the Class 5 State Quarterfinal Girls Soccer Match at Todd Stadium (Menchville vs Ocean Lakes).

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 1065 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 23/24 school year, 1007 students.
- Enrolled: 699 adults in adult education classes.
- Updated the NNPS' Comprehensive Attendance Plan to guide division-wide efforts to address chronic absenteeism.
- The Attendance Hub was created and became active in the 2nd semester.
- Presented 3 webinars (AIM) supporting tiered interventions related to attendance.
- School-based Attendance Plans developed by all schools.
- As a component of the comprehensive plan, continued the implementation of EveryDay Labs partnership, a stream-lined approach in contacting parents regarding their student's chronic absenteeism. 31,000 letters and 156,000 text messages sent to parents/guardians regarding importance of attendance as well as identifying students with chronic absenteeism.
- District Chronic Absenteeism rate was reduced by 17% compared to previous year.
- 33 out of 38 schools showed a decrease in the chronic absenteeism rate.
- Initiated tracking of Flexible Instructional Time (FIT) to ensure before and after school learning recovery efforts provided by our schools inform chronic absenteeism rates. 175,932 additional instructional hours.
- 132 students were referred to truancy court by the end of May 2025.
- 98 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. 47 students graduated as a result of participating in credit recovery.
- The high school GED program (ISAEP) enrolled 54 students. 26 students received the GED credential.

Career & Technical Education

Projected Enrollment: 11,300 Grades: 6-12

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

Pathways: 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:

- 3,041 Industry Certifications earned by students for the 2024-25 school year
- Nine Senior CTE Students were recognized at Salute to Success for excellence in CTE
- Four NNPS teachers were awarded Gold Star Teacher status from the W!se organization
- Over 100 Career and Technical Student Organization (CTSO) Awards earned:

Future Business Leaders of America (FBLA):

- 21 members received awards at the Regional Conference and one member received an award at the State Conference
- One chapter earned Gold Champion Chapter

DECA, Student Organization for Emerging Leaders and Entrepreneurs:

- 46 members received awards at the DECA District Leadership Conference
- Two DECA members were finalists at the DECA State Leadership Conference
- Two DECA sponsors received Outstanding Advisors Awards

Technology Student Association (TSA):

- Two TSA teams received awards at the TSA Tidewater State Fair and earned 7th place at the International TSA Competition (July 2025)

SkillsUSA, Student Workforce Development Organization:

- Six SkillsUSA members received awards at the Virginia State SkillsUSA Leadership Conference

HOSA, Future Health Professionals:

- 29 students from the Governor's Health Sciences Academy were recognized as finalists at the State Conference
- 13 students qualified for the International Leadership Conference
- Five students competed in various categories at the International Leadership Conference (June 2025)

Junior Reserve Officers' Training Corps (JROTC):

- 52 JROTC Cadets completed CTE Service Learning projects
- 380 JROTC Cadets earned individual awards
- 65 Unit awards were received for the 2024-2025 school year
- \$660,550 total scholarships were awarded to cadets which included a scholarship to Virginia Military Institute (VMI)
- Menchville High School's Air Force JROTC has been awarded the Distinguished Unit Award with Merit
- 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 58 students across 11 NNPS departments
- 140 NNPS CTE middle school students participated in Maritime Career Explorations at Nauticus
- through the Middle School Maritime Exploration grant from the Hampton Roads Workforce Council
- NNPS CTE Department hosted 80 students at its first Young Entrepreneurs Summit in March
- Four Cooperative Education (Co-Op) Coordinators coordinated 32 experiences for students

Central Records

Current Serving: 25,402
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.

Oversee the collection and management of the annual Tuition Waiver and Tuition Paid student applications for the district.

Goals

- Continue converting previous year student paper records to digital records with the goal of digitizing all student records up to 2022-2023 school year by June 2026.
- 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.
- Streamline Records Management and Synergy training.

Accomplishments

- Ongoing training and access for all school-based staff members on an electronic K-12 online Records Transfer service through ScribSoft.com, eliminating the unsecured method of faxing and email.
- Successfully archived approximately **11,599** new active records in **2024-25** and have archived **142,126** student educational records overall into DOMA.
- Continued to prep and scan inactive student records from all early childhood centers, elementary, middle and high schools.
- Updated and maintained the digital imaging scanning system for storing permanent student scholastic records.
- Processed approximately **6,649** transcript and student educational record requests in **2024-2025** school year for former students, outside agencies and outside school divisions.
- Provided office support for all schools where staffing support was needed, including providing backup support to SIS HelpDesk.
- Trained newly employed school-based staff member due to high volume turnover.

Child Nutrition Services

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

Meals served per year: 5,600,000

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 2 cafeterias with new tables and artwork.
- Replace 14 serving lines in 6 schools.
- Install a temperature monitoring system for all school freezers and warehouse freezer.
- Add 2 drop refrigerators to 2 school to accommodate increased participation.

Accomplishments

- Renovated 1 cafeteria with new tables and artwork.
- Replaced 12 serving lines in 7 schools.
- Installed new computers and monitors in all cafeterias including serving lines and managers' office.
- Added a drop freezer to 1 school to accommodate increased participation.

Department of Teaching & Learning

Programs/Services

The Department of Teaching and Learning supports educators to ensure all PK-12 students learn and apply the skills defined by the Virginia Standards of Learning, the NNPS Profile of a Learner, and the NNPS College, Career & Citizen Ready Skills. This is achieved through instructional coaching, professional learning communities, and professional development.

Goals

- Ensure the alignment of the written, taught, and assessed curriculum 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

- Redesigned curriculum and assessments across PK-12.
- Continued the HCS instructional toolkit in science and history K-5.
- Continued University of Florida Literacy Institute's Phonics Curriculum (UFLI) in all K - 2 classrooms.
- 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.
- Successfully continued the SciPack initiative for 5th and 8th-grade students and secured \$86,000 in grant funding to ensure program sustainability.
- Created summer learning opportunities for over 4,000 students.
- Collaborated with elementary math and science curriculum writers to develop comprehensive lesson plans, including slide decks and all necessary resources.
- Awarded \$500,000.00 from a local bank to be used to support new teacher training.
- Developed a consistent division coaching model to be used by all instructional staff.
- Started an aspiring administrators' program to develop aspiring assistant principals.
- Created and implemented a comprehensive school support team process which led to substantive increases on Standards of Learning assessments in all content areas.
- Spearheaded a division-wide attendance plan that measurably decreased chronic absenteeism and was recognized by the Virginia Department of Education for its innovative results.
- Developed a comprehensive advanced learning plan to improve magnet programs.
- Facilitated a comprehensive training for all building administrators on providing effective teacher feedback.

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 Virginia Peninsula Community College.
- Successfully awarded 176 students their temporary licenses.
- Purchased 5 new vehicles for the Behind the Wheel program.
- Behind the Wheel staff attended the ADTSEA annual conference.
- Successfully scheduled a Behind the Wheel summer schedule to include 4 sessions (all of which are fully enrolled with 12 students in each session).

Elementary Leadership

Projected Enrollment: 11,501

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

- Deer Park Elementary School, Hidenwood Elementary School, and Katherine G. Johnson Elementary School were recognized as Virginia Department of Education Exemplar School Award winners.
- QUEST, Newport News Public Schools' All In Tutoring program, supported 2,178 students in grades 3–5 with targeted academic assistance and enrichment.
- Thirteen administrators attended the Southern Regional Education Board School Improvement-Making Schools Work.
- Six administrators attending the SURN Principal Academy through William & Mary.
- Michelle Young, a reading specialist at Jenkins Elementary School, was named the 2025-2026 Elementary and Division Teacher of the Year.
- Newsome Park Elementary earned the Core Values Award and McIntosh Elementary received the Judges Award at the Lego League Regional Qualifier.
- T Ryland Sanford Elementary School Principal, Dr. Edward Van Dyke was chosen to receive a 2024-2025 Virginia PTA Power Partners award.
- Katherine Johnson Elementary School was honored with the prestigious Christine Darden STEM Community Partnerships Award given by the Family and Community Engagement Learning Network and Successful Innovations Inc.
- Richneck Elementary's archery team earned 3rd place in both Bullseye and 3D at the Virginia NASP State Tournament, qualifying for the U.S. Eastern Nationals.
- General Stanford Elementary School was named a Purple Star School for their commitment to military-connected children and their families.
- McIntosh Elementary earned the inaugural Vanguard Award, and Hilton and Knollwood Meadows Elementary received 2024–2025 STAND Awards for outstanding commitment to NNPS Youth Development values and promoting positive school culture.
- Newport News Public Schools' second-grade swimming program has expanded from a two-school pilot to include every second grader in the district.
- At Camp Elevate, Flying Classrooms—featuring 55+ STEM and global expeditions with over 150 engineering design challenges—engaged 1,358 elementary students across four locations.

English as a Second Language

Projected Enrollment: 3,000

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 490 students, down 122 students from 23-24 school year, at the Welcome Center.
- Expanded middle school program to include one additional site, Passage Middle, and expanded the ESL program at Crittenden Middle, and Riverside Elementary is now a Newcomer site.
- Elementary Newcomer program has adopted the Benchmark curriculum to align with grade level classes.
- The ESL Program at Menchville High was nationally recognized as the Grand Prize Winner of the Everyday Labs Attendance Innovation Award for the ESL Soccer League that focuses on increasing attendance.
- Purchased ILA Pro devices for language interpreting/translating communication with families for all NNPS schools.
- The Parents as Educational Partners Program (PEP), now has standardized slides and unit lessons, attendance was consistent and increased from last year by at least 10% or more (dependent on session times).
- 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).
- ELDS (English Language Development Standards) are now embedded in all K-12 curriculum overview for the division
- Continued providing Propio interpretive phone services for communication with all LEP families with 125,973 minutes of interpretation and over 47 different languages being utilized district-wide, averaging 10,497 minutes per month. Spanish, Farsi, Dari, Arabic, Pashto, and Swahili were utilized most frequently, this is an increase of 25,490 minutes from the 23-24 school year.
- Supported families and grad coaches with over 150 home visits from ESL Family Engagement Specialists.
- Translated over 300 documents and provided translation of at least 40 school correspondences (robocalls, emails, virtual meetings, presentations, etc.).
- Spanish translation services done through the Welcome Center now has an established link found on the ESL website.
- Offered over 20 PDs on instructional practices for English Learners, New Teacher Institute, accommodations for ELs, ACCESS for ELLs administration training, and better understanding of the refugee process for a variety of participants.
- Division-wide leaders, including executive directors, supervisors, specialists, and coaches, attended state conferences and professional development on ESL strategies and information to take back to the NNPS division-wide staff.
- ESL Teachers created over 2,500 plans and supported and monitored students with over 4,500 goals using ELlevation.
- Denbigh had 84% of their senior ELs graduate in June, Menchville had 78% of their seniors graduate in June.
- Assessed 2,298 students with the ACCESS for ELs 2.0 language assessment with 195 students exiting the ESL program by demonstrating English language proficiency on the ACCESS for ELs 2.0 exam, an increase of 15% from 23-24 SY.
- ELs increased from 47% Progress on the ACCESS for ELs 2.0 to 52% Progress.

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 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

- Initiated the school division's next five-year strategic plan to chart its course through 2030 and the Profile of a Newport News Learner that 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.
- Supported the Class of 2025 in receiving approximately 2,400 college, university and military institution acceptance offers and earning more than \$85 million in scholarships.
- Developed and launched a division-wide PK-12 Literacy Plan to build the capacity of all learners as readers, writers, communicators and researchers. Implementation strategies included innovative and equitable practices that close achievement gaps and increase access to rigorous learning experiences that are reflective of the NNPS Profile of a Learner.
- Established a collaborative lab school partnership with Old Dominion University to create the Maritime Engineering and Environmental Studies Academy (MEESA). The new magnet school option will be available for NNPS students for the 2025-2026 school year.
- Completed the final 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.
- Awarded a Department of Defense Education Activity \$2 million grant for STEM education. The five-year grant will increase STEM education through after-school robotics programs and space camps, including an overnight summer space camp for high school students at Wallops Island, for students in 12 NNPS schools. The school division will establish a partnership with the Virginia Space Flight Academy to bring new and innovative STEM programs to students.
- 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. This is the eighth time NNPS has received this recognition.
- Broke ground on the new Huntington Middle School. Construction of the school is a partnership between NNPS and the City of Newport News and is one of multiple amenities planned for the same city block.
- Earned the Association of School Business Officials International Meritorious Award for excellence in the preparation and issuance of the school division's Fiscal Year 2024 budget document. The award marks the 14th 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.
- 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 NNPS and SOL aligned 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 build capacity in students and teachers, 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 9th and 10th grade students.

Accomplishments

- Collaborated with NNPS stakeholders to revise the NNPS Local Plan for the Gifted and the plan was approved by the School Board.
- Screened over 2,400 students for gifted services.
- Conducted multiple in-person professional development sessions and revised 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, Differentiation, and Curriculum for Gifted Learners.
 - Twice-Exceptional Students.
 - Instructional Models for Gifted Education.
 - Special Populations in Gifted Education.
- Increased employee expertise with 137 teachers participating in gifted competency sessions in-person or asynchronously.
- Created a Gifted Program Curriculum Enrichment and Resource Repository to include NNPS and SOL aligned lessons.
- Held an Advanced Placement (AP) Kick-off for 9th and 10th grade students for approximately 100 students.
- Enrolled approximately 1,540 students in at least 1 Advanced Placement (AP) course in 2024-2025 and administered 2,681 Advanced Placement (AP) exams in May 2025 to high school students.
- Increased employee expertise with 25 AP teachers participating in the 2024 Advanced Placement summer institutes.

Guidance (Counseling 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, BIG Future, LevelUpVA, SCHEV, and ONet 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

- Supported 1,603 graduates across the division, reinforcing academic and career readiness.
- The Class of 2025 received approximately 2,400 college acceptance offers.
- 13 NNPS graduates were accepted into all 8 Ivy League Universities, highlighting expanded opportunities for high-achieving students.
- The Class of 2025 graduates earned over 75 million in scholarships, reflecting strong family engagement and Counselor & College & Career Specialist-driven support with financial aid literacy, scholarship searches, and application processes.

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 to utilize 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 respiratory virus education to students, staff and families.
- Provide flu vaccine clinics to all students and staff members.
- Provide in school Tdap and MenACWY vaccine clinics to all 7th and 12th grade students.
- 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 the administration of naloxone for opioid overdose emergencies.
- Provide Conex vision screenings to all kindergarten, 3rd, 7th and 10th grade students to meet state requirements.
- Maintain all AEDs in NNPS buildings.
- Develop and implement a cardiac response protocol in all school buildings.
- Develop and implement a bleeding control plan in all schools.

Accomplishments

- Collaborated with Sentara Health System to provide seasonal flu vaccinations to 304 employees.
- Collaborated with Health Hero to provide seasonal flu vaccines to 1266 students.
- Collaborated with Health Hero to provide 474 Tdap and/or MenACWY vaccines to 7th and 12th grade students.
- Provided REVIVE! Training to all NNPS Health Services staff members; REVIVE! is the OONE (Opioid Overdose and Naloxone Education) program for the Commonwealth of Virginia.
- 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.
- Provided stock albuterol training to all clinic staff and selected staff members.
- Provided and maintained AEDs in all NNPS buildings.
- Provided Conex vision screenings to all First Step, PEEP, kindergarten, 3rd, 7th and 10th 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 healthcare 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 329 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 158 students in need of medical homebound. An additional 171 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

- Continually meet the Division's staffing needs through a comprehensive recruitment and retention process.
- Discuss the notification of the maximum pay scale procedure.
- Continue to address the administrator compression created by the teacher increases.
- Provide experience adjustments for all non-instructional employee groups to address compression.
- Initiate RFP for an on-site pharmacy clinic provider.
- Complete review of school-assigned clerical staff titles and structure.
- Increase enrollment in the iTeach licensure program and increase enrollment with the free tutoring offerings for required licensure assessments.
- Initiate RFP and select a document management system vendor.
- Continue with additional implementation phases of PowerSchool for electronic onboarding, benefit notifications, and reserve pay processing.
- Updated path to licensure webpage using current staff as models.
- Increase the percentage of licensed and trained teachers.
- Decrease teacher and bus driver turnover.

Accomplishments

- Completed compensation study through an outside vendor.
- Secured contracts with several media outlets for increased visibility across Hampton Roads.
- Successfully completed instructional virtual transfer fair.
- Coordinated and/or attended 62 NNPS-hosted or external job fairs and community events.
- 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.
- Continue Grow Your Own Programs to recruit and retain Instructional Assistants and Substitutes to Teacher pipelines.
- Implemented new online recruitment and onboarding software.
- Since 7/1/24, successfully hired and onboarded 437 Full-time staff and 519 Part-time and temporary employees.
- Successfully hosted the 2025 Student Teacher University in partnership with CNU and the Employee Relations team, covering the following topics: Basic Principles in School Law Seminar.
- Placed 100% of CNU's student teachers.
- Welcomed new partnership with Hampton University; 37 HU education majors did practicums in Elementary Education, Music, Biology, English, and Math.
- Welcomed a partnership with NSU for Social Workers completing their practicum hours with NNPS.
- Completed 8th year of Teacher in Residence Program. Since 2017, we have had 90 teachers through the TIR Program. Partner with ODU, WM, and CNU.
- Continued partnership with Averett University, Mary Baldwin, and ODU for the US Department of Labor-approved Teacher Apprenticeship Program.
- Provide teaching licensure opportunities and tuition assistance for degree and non-degree employees.
- The first iteach cohort enrolled forty (40) associate teachers.
- Implemented new procedure for exiting employees to include an informational webpage and electronic submissions.
- Coordinated annual Sub Appreciation Day.
- Increased Military hires: 24 veterans, 34 military spouses.

Information Technology

Serve: All students and staff

Schools: All

Grades: Pre-K -12

Programs/Services

The Technology Department provides programs, training, equipment, services, and technical support that leverage emerging technologies to empower teachers, administrators, and educational leaders. By delivering reliable tools, infrastructure, and services, we enable data-informed decision-making and support effective instruction. We maintain and support a **One-to-One program** that ensures all students have access to adequate and appropriate technology, tailored to their grade level, academic department, and skill level. This commitment ensures equitable access to learning resources and prepares students to thrive in a technology-driven environment.

Goals

- **Enhance Information Security Posture:** Continue strengthening district cybersecurity by adapting infrastructure to mitigate evolving threats and manage risk. Foster a culture of cybersecurity awareness through enhanced training materials, simulated phishing exercises, tabletop drills, and targeted training for high-risk roles such as system administrators.
- **Implement Multi-Factor Authentication (MFA):** Harden security posture by ensuring MFA is enabled across all critical data platforms, further protecting sensitive systems and information.
- **Strengthen Physical Security:** Expand and upgrade physical security infrastructure, including fire and intrusion systems as well as campus-wide camera coverage, to safeguard students, staff, and facilities.
- **Secure Grant Funding:** Successfully apply for and be awarded up to \$250,000 through the VDOE School Security Equipment Grant to support continued investment in safety and security initiatives.
- **Upgrade School Communication Systems:** Continue the modernization of school-based Clock/Bell, Public Address, and sound systems to improve communication and daily operations across all campuses.
- **Expand Staff Development:** Develop and implement formal training opportunities for all Technology staff to promote continuous learning, skill-building, and career growth.
- **Leverage State Cybersecurity Resources:** Utilize the VITA Cybersecurity Grant to further strengthen the district's Information Security Plan and safeguard against emerging cyberthreats.
- **Integrate Artificial Intelligence (AI):** Roll out AI solutions across the school division to support instruction, streamline operations, and enhance decision-making while maintaining compliance with established policy and guardrails.

Accomplishments

- Drafted a comprehensive **AI policy and guardrails** to guide responsible implementation.
- Implemented **student password requirements and MFA** across the division to strengthen account security.
- Enabled **MFA for the Student Information System (SIS)** to secure sensitive academic and personal data.
- Deployed **Passpoint wireless access points** across the division, enabling wireless calling in areas with limited bandwidth.
- Automated the **cell-phone request process**, reducing turnaround times, improving record-keeping, and enhancing user experience.
- Achieved a **94% collection rate** for all issued student devices.
- **Established a culture that embraces AI for learning and advancement**, positioning the district as a leader in responsible innovation.

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.
- Continuing to safeguard sensitive documents and packages from unauthorized handling, enhancing overall security.
- Set clear performance objectives for mailroom to enhance efficiency and support professional advancement.
- Strive to anticipate the needs of employees and adapt services, accordingly, fostering a collaborative environment and enhancing overall workplace satisfaction.

Accomplishments

- Provide trusted, safe and secure communications and services between our departments and staff.
- Evaluated and made improvements to the mailroom layout and organization.
- Maintained a high degree of accuracy and attention to detail in all aspects of mailroom operations.
- Promoted a positive and welcoming environment for all employees.

Media Services

Schools: All
Grades: Pre-K - 12

Programs/Services

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

Goals

- Support student engagement in reading by promoting literacy, expanding access to library materials, and increasing circulation across all schools.
- Collaborate with classroom teachers to create and implement dynamic, multimodal library experiences that deepen learning and actively engage students.
- Spearhead a district-wide monthly themed reading challenge for grades 6-8 to promote engagement, foster a love of reading, and build a shared literacy culture among middle school students.
- Implement a New Library Media Specialist Institute to equip and empower new library media specialists with the training, mentorship, and resources needed for success in their roles.

Accomplishments

- Circulated 396,888 books, 53,192 e-books, 3,072 audiobooks, and 59,093 e-magazines from August to June of the 2024-2025 school year.
- Added 2,344 e-comics to our collection.
- In the second year of implementation, we continued to strengthen and refine our mentorship program by establishing a cohort support team led by high school lead media specialists. The team supported new and veteran library staff, including seven long-term substitutes and one associate teacher, by providing guidance in instruction, library operations, and effective classroom management.
- Served as a member of the Newport News Public Libraries Board of Trustees (Romonia Lynch).
- Secured grant funding to hire a media assistant for the Denbigh Early Childhood Center library for the 2024-2025 school year.
- One library media assistant was selected as Support Staff of the Year (Stephanie Liggins).
- Hired seven new elementary library media specialists to fill vacant positions for the upcoming school year.
- Four elementary school media specialists – representing Charles, Hiddenwood, Kiln Creek, and Knollwood Meadows – sponsored teams for the Battle of the Books challenge hosted by the Newport News Public Library.
- Five middle school media specialists - representing Ella Fitzgerald, Gildersleeve, Huntington, Passage, and Washington – sponsored teams for the Battle of the Books challenge hosted by the Newport News Public Library.
- Nineteen media specialists attended the Fall VAASL Conference in Williamsburg, Virginia, and shared newly learned strategies and best practices with their colleagues to enhance library programs district-wide.
- High school library media specialists facilitated or co-taught a total of 539 classes, including – but not limited to – SOL remediation, biology centers, math remediation, WorkKeys preparation, and Local Performance Assessment lessons.

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 supporting:
 - Curriculum alignment and instruction based on the ELDS and VKRP, VALLS, and progress monitoring tools.
 - Differentiated, developmentally appropriate literacy instruction based on the science of reading.
 - 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 26 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 using puppets as an instructional tool to promote academic and social-emotional development.
- Provided classroom copies of the monthly Mayor's Book Club selection, aligned to and in support of the monthly visitor reader and family access to at-home activities via the NNPS Mayor's Book Club website.
- Improved the use of Sound Walls in every preschool classroom, which included additional materials for daily instruction and targeted in-classroom support.
- Implemented daily, differentiated literacy small group instruction in every preschool classroom, which included professional development for all preschool staff and targeted follow-up data analysis and in-classroom support.
- Supplemented every preschool classroom's inventory with improved storage for Creative Curriculum instructional materials and replacement academic and social-emotional development materials (dramatic play items, literacy and math-based puzzles, etc.).
- 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 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 photovoltaic systems at selected NNPS sites.
- Perform Lean assessments and Orange QC inspections 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

- Casework upgrade at Yates ES.
- Completed installation of a Secure Front Entrance at Crittenden MS.
- Office relocation and Safe & Secure Entry remodel at Richneck ES and Newsome Park ES.
- Restroom renovation and encapsulation at Katherine Johnson ES, Denbigh Early CC, Richneck ES, Knollwood Meadows ES, General Stanford ES, Jenkins ES, and Menchville HS.
- Roof restorations and renovations at Menchville HS, Saunders ES, and Kiln Creek ES.
- Installation of a solar photovoltaic ground mounted system to support Gildersleeve MS and the NNPS Administration Building.
- Mill and re-paving of multiple play courts, parking lots, and bus drive aisles throughout the division.
- Completed full HVAC replacement at BC Charles ES.
- Completed Phase 2 HVAC replacement at Richneck ES.
- Installed new carpet throughout the entire Curriculum, Instruction, and Special Education Suite.

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 specific department items.
- Continue to 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, magnets, car pickup/drop off hangers.
- Printed banners, yard signs, stop signs, school parking signs, stickers, window clings, student parking passes and many other items that were previously outsourced.
- Updated storefront catalog's reflecting items the AccurioWide can produce as requested by departments.
- Completed 9,653 print requests on time.
- Completed 516 distribution jobs with 853,386 finished pieces.
- Completed 682 AccurioWide jobs with 45,778 square feet.

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, associate teachers, and long-term substitutes with zero and one year of experience.
- Develop and refine coaching expertise of the Teaching and Learning team.
- Develop and refine expertise of the teacher and leadership coach teams.
- 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 Professional Growth and Innovation office.
- Facilitate the discovery, dissemination, and application of research/learning needed to identify and implement effective practices that create high-performance cultures.
- Create a strategic pathway for leadership development through our Aspiring Leaders Academy, Aspiring Principals Academy, and a Master’s level cohort program to build a cadre of future leaders.
- Oversee the division-wide mentor program to include training and ongoing support.

Accomplishments

- Planned the 2024 NNPS Summer Leadership Conference for 210 school-based and division leaders. The conference featured a keynote presentation, breakout sessions, leadership lab sessions, and school-based planning time.
- Developed a “NBCT 2.0” cohort of 14 teachers who are pursuing National Board Certification. Cohort met monthly for shared learning, received individualized writing support, and submitted the first two of the required portfolio submissions.
- Six members of the “NBCT 1.0” cohort achieved National Board certification on their first attempt. Supported the remaining five, whose current scores are close to being successful, with a retake effort for one component.
- Worked with the Office of Instructional Technology to support planning of the NNPS iNNovate Conference for more than 746 staff members. The conference featured 120 sessions that received an overall satisfaction rating of 9.7 out of 10.
- Led the NNPS Residency Program, including monthly development and reflection meetings, for residents from The College of William and Mary and CNU.
- Revamped the model teacher program and identified 79 model teachers across all levels and contents. Hosted 204 model classroom visits for all first and second-year teachers.
- Led coaching development for a team of ten coaches. Team provided differentiated support for all K-5 first-year teachers, long-term substitutes, 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. First and second-year 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.
- Led the NNPS Mentor Program to ensure high quality, job-embedded support for all novice teachers.
- Led development efforts to align the work of the Department of Teaching and Learning around a shared model for coaching.
- Initiated the Old Dominion University Leadership Cohort for 14 staff members to pursue Master’s degrees in educational leadership. Secured division-based instructors for each semester.

Psychological Services

Programs/Services

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

Goals

- Provide comprehensive psychological services to Newport News Public School students. These services include assessment, consultation, supporting social emotional learning, individual and group counseling, and crisis intervention.
- 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.
- Provide guidance in progress monitoring of students to student success team plans and those receiving interventions.
- Facilitate data-driven instructional practices through the application of diagnostic evaluations, functional behavioral assessments, and consult on direct academic and behavioral interventions.
- 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.
- Implement best practices in most areas of psychological service delivery as ascertained by the National Association of School Psychologists.
- Support the increase of the number of interventions provided to students in order to reduce discipline referrals, improve academic performance, and increase attendance.
- Improve documentation of interventions and services provided to the students, staff, and parents of Newport News Public Schools.

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.
- Conducted professional development for staff on areas to include: academic interventions with reading, social emotional learning, creating active and reflective learning environments, memory and instructional implications, functional behavior assessment, trauma informed care, and proactive approaches to improving behavior.
- Provided services to students and staff through academic and social/emotional interventions, counseling, developing resources for teachers and parents, developing VTSS/PBIS implementation practices, providing professional development, and evaluations.
- 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.
- Conducted 754 psychoeducational evaluations, which mostly resulted in an eligibility determination for special education services.

Public Information & Community Involvement

Program/Services

The Public Information & Community Involvement 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. Public Information & Community Involvement 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, Oyster Pointer and numerous community publications.
- Conducted Magnet and Specialty Programs marketing campaign that resulted in an increase in applications.
- Conducted NNPS Proud Week marketing campaign to build relationships with the local business community.
- Earned eight awards in the 2025 National School Public Relations Association communication awards contest for the school division's website; branding/image for Staff Convocation, and Magnet and Specialty Programs enrollment drive; social media for NNPS Proud Week, Black History Month and Trivia Tuesdays; and for news stories Partnership continues to help students learn science at The Mariners' Museum and Park, and A Day at the pool: Dive into the NNPS Learn to Swim program.
- Posted more news and information to the district's newly-redesigned webpage to keep constituents informed; the website had over 4,835,036 pageviews during the 2024-2025 school year.
- Continued Student Spotlight campaign profiling 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 Employee Convocation, and the NNEF Salute to Success awards dinner; assisted with hosting Senior Rally, the fourth 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.

Procurement Services (Purchasing)

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 initiatives 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.
- Continue to 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.
- Continue to expand training opportunities to staff for low-cost procurement seminars through National Institute for Governmental Purchasing (NIGP) and Virginia Association of Governments Purchasing (VAGP) memberships.
- Encourage the participation of small, woman, and minority owned (SWaM) businesses by hosting a small business fair for local businesses within Hampton Roads to learn how to do business with NNPS. The goal is to host an annual fair to increase awareness and access for local and diverse vendors.

Accomplishments

- Successfully implemented the option for Amazon Business users to share “wish list” items with Principals/Assistant Principals to increase administrative efficiency in lieu of sending email screenshots, links, or post it notes.
- Maintained the audit percentage for p-card users to mitigate non-compliant/fraudulent activity on a monthly basis.
- Purchasing staff earned various continuing education certificates through national and state recognized procurement organizations to increase 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.
- Provided P-Card Compliance memos to cardholders and approvers to increase p-card knowledge.
- Celebrated March as “Procurement Month” to spread knowledge and information related to NNPS purchasing procedures.
- IT Stakeholder Engagement: Purchasing, in coordination with the IT Department, rolled out a dashboard for procurement requirements to ensure prospective offerors providing cloud-based solutions must complete an IT questionnaire and provide evidence of proper cyber security controls (SOC-2) are in place before contract award is made by Purchasing to protect the division.
- Conducted periodic internal audits, standard operating procedures (SOPs) and policy reviews to maintain compliance with federal, state, and district guidelines. Annually provide the updated VPPA to advise staff of changes that affect our purchasing procedure.
- In accordance with the latest VPPA revision, implemented the option for prospective offerors and bidders to submit their solicitation responses electronically through the Commonwealth of Virginia’s e-Procurement portal, eVA. Successfully worked with Virginia Department of General Services (DGS) to implement and train current Purchasing staff.
- Developed NNPS Davis-Bacon Act Procedures to ensure the division is in accordance with guidelines related to federally funded construction projects that exceed \$2,000.

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

- Continuing to hold security staff more accountable for their daily activities.
- Create a training coordinator to bring the level of security expertise up with the ranks.
- Decrease staff turnover through continued training and incentives.
- Decrease the incidence of THC discoveries through proactive search, awareness, education, and training.
- Increase our Lead Officer Meetings of development and training to once a month.
- Provide more individual training opportunities to officers with aspirations of advancement.
- Expand Crisis Management to Annex, Administration, Transportation, Facilities and Print Shop.
- Aim towards a more collaborative effort of enforcement of student policy and procedures.
- Turn on repeaters in all secondary locations for better clarity and full digital use.
- Expand on evaluations to make more departmental specific.
- Continue to provide training opportunities for the security officers and other staff such as administrative professionals, Principals, Asst. Principals, Senior Staff, Teachers and others.
- Collaborate with surrounding school districts to create a safety in-service conference.
- Perform a large-scale reunification drill to better prepare the division for crisis.
- Finalize the two remaining MOU's with reunifications sites.
- Conduct interviews to replenish Security Officer Substitutes (10-20).

Accomplishments

- 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.
- Dissolve use of Vertex and distribute all new Motorola radios.
- Form division Crisis Reunification Team, plan, and training.
- Completed Crisis Management Tabletops with all schools and annexes.
- 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 of the Visitor Alert Database Raptor system at every school entrance.
- 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.
- Implement a rotation process to create fair and equal shifting of officers to cover staffing shortages.
- Complete all school's installations of dedicated 911 police phones.
- Complete installation of "No Trespassing" signs.
- Installation of school identification bathroom signs.
- Provide Crisis Management Template and training for all schools.
- Finalized several MOU's with community reunifications sites.

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 97.3%, up from 93.1% in 2024. During the same time, the dropout rate decreased to less than 1% (.5%) for the class of 2025.
- High-school students earned industry and professional certifications, preparing them for future careers. In 2025, NNPS students earned over 3,000 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 2024 Virginia Board of Education Highest Achievement Award and four Exemplar Awards for Continuous Improvement
- The School Board continued to support fine and performing arts, which earned statewide recognition. Menchville High School's music department earned a Virginia Music Educators Association 2025 Blue Ribbon Award, the highest honor given to school music programs. Menchville High School's band earned designation as a 2025 Honor Band by the Virginia Band and Orchestra Directors Association for the 11th time, achieving superior ratings at state and district events. Seven high school musicians were named to All-Virginia performance ensembles.
- The School Board adopted new and revised policies that addressed: Employee Social Media Use, Student Cell Phone Use, Exemption from Compulsory School Attendance, Literacy Plan, Internet Privacy, Home Instruction, Service Animals, Community Involvement in Decision-Making, Public Gifts/Donations to Schools, Public Information and Communications, Media Relations, Community Use of School Facilities, Advertising in Schools, Board Membership, Electronic Participation in Meetings from Remote Locations, New Board Member Orientation, Board Member Development Opportunities, School Board Legislative Program, and Board Facilities, Equipment and Services
- 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.
- 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.
- Increase the use of empirically supported and evidence-based practice modalities in work with students, their families, teachers, and other school personnel.
- Increase involvement in multidisciplinary team collaborative processes division-wide.
- 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).

Accomplishments

- Increased level of participation on school-based committees/teams addressing attendance and behavior.
- Increased individual and group counseling support services to students throughout the school division.
- Increased targeted short-term solution-focused intervention and support to students' and families in NNPS.
- Increased the number of consultations with staff and families addressing factors impacting student achievement.
- 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.
- Maintained a comprehensive list of resources available to staff and families in the community.
- Collaborated with licensed mental health therapist to provide families and staff strategies to encourage student growth.
- Completed socio-cultural assessments and classroom observations to aid in the eligibility determination process.

Secondary Leadership

MS Projected Enrollment: 5,514

Schools: 7

Grades: 6-8

HS Projected Enrollment: 7,050

Schools: 6

Grades: 9-12

Programs/Services

Traditional schools, alternative programs, magnet programs in Engineering and Technology, Health Sciences, Performing Arts, Aviation, MEESA, 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 2025 graduating in four years.*
- 65 students across all 6 high schools participated in the Early College program earning approximately 1202 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 4%.

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

Special Education

Programs/Services

Newport News Public School serves approximately **3,900** 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

- By the end of the 25/26 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 25/26 SY, given high-yield, evidence-based, universally designed instructional strategies, SWD in grades 3-12 at accreditation focus schools will demonstrate a 15% increase in the reading SOL pass rate compared to the 24/25 school year baseline, as measured by the grade-level SOL assessment.
- By the end of the 25/26 SY, given high-yield, evidence-based, universally designed instructional strategies, SWD in grades 3-12 at accreditation focus schools will demonstrate a 10% increase in the math SOL pass rate compared to the 24/25 school year baseline, as measured by the grade-level SOL assessment.
- By the end of the 25/26 SY, given explicit instruction, consistent use of high-leverage practices, and appropriate accommodations for access, students with disabilities (SWD) in grades 5, 8, and 11 will improve writing achievement such that the performance gap compared to their general education peers is reduced to no more than 25 percentage points as measured by overall averages on state and local writing assessments.

Accomplishments

- Provided individualized, school-specific, and division-wide professional development and support for special and general education teachers and administrators focused on delivery of specially designed instruction (to include VLA expectations), compliance with special education regulations. Support included in-person sessions for special education stakeholders, walkthroughs and feedback, student observations and instructional support, Assistant Principal data analysis and action planning, communication with parents and guardians, and participation in special education meetings.
- Facilitated New Teacher Institute training for year 1 and year 2 special education teachers, focusing specifically on instructional planning and delivery of HLPs to ensure strong initial implementation aligned to division priorities.
- Distributed the SWD Curriculum Companion across all content areas, providing a user-friendly guide for selecting and applying High Leverage Practices (HLPs) to differentiate instruction and ensure specially designed instruction is embedded into all lessons.
- Developed and modeled the use of Co-Planning effectiveness indicators at all schools to support HLP-aligned co-planning practices between special and general educators, ensuring consistent collaboration on lesson design for students with disabilities.
- Provided division-wide HLP Coaching Cycles, to guide special education teachers through professional reflection, observation, modeling, and feedback aligned to evidence-based instructional practices.
- Presented targeted leadership development through the Summer Leadership Academy and special educator lead meetings, equipping Principals and special education leads with strategies to hold staff accountable for HLP-driven, universally designed instructional practices for SWD.
- Expanded the SWD Root Cause Analysis and Action Planning process to Assistant Principals, ensuring that both special and general education instructional leaders engaged in targeted planning for improving SWD literacy and math outcomes.
- Delivered Stetson Preservice Sessions for Principals and Special Education leads, focused on designing master schedules that maximize instructional support and planning for specially designed instruction aligned to division goals.
- Issued regular Curriculum-Aligned HLP Updates to support ongoing teacher understanding of how HLPs integrate with curriculum standards and ensure high-fidelity delivery of specially designed instruction.

STEM

Programs/Services

The Newport News Public Schools STEM program advances Journey 2025 by offering hands-on learning across all grade levels that integrates science, technology, engineering, and math. Supported by STEM Lead Teachers at every school, division-wide initiatives include Engineering Design Challenges, SciPacks, competitive robotics, the STEM Connect course, and summer STEAM Camps. Students engage in real-world problem solving through classroom integration, extended learning, and partnerships with NASA Langley, Jefferson Lab, CNU, and the Virginia Space Flight Academy.

Goals

- Expand access to hands-on STEM learning through school-day, afterschool, and summer experiences
- Support Tier One Instruction through integration of engineering and computer science practices
- Provide targeted PD and planning tools for iSTEM and STEM Leads
- Increase participation in STEM competitions and experiential events
- Build partnerships to connect learning with careers
- Strengthen the alignment through the STEM Advisory Council and Lead Teacher network
- Implement and monitor the five-year DoDEA grant to expand robotics, space, and AI-related learning

Accomplishments

- Implemented SciPack experiences in grades 5–8 as embedded, science-driven STEM learning aligned to the Virginia Science Standards of Learning
- Hosted three large-scale Engineering Design Challenges with support from Jefferson Lab, Newport News Shipbuilding, and The Mariners' Museum, engaging students in grades 2–12 in real-world engineering
- Facilitated the division-wide Mystery STEAM & Science Half Day for all elementary schools, aligned to grade-level content and implemented with intentional outreach that improved attendance
- Expanded Service Through STEM to 12 school partnerships in collaboration with the Youth Volunteer Corps of Hampton Roads
- Brought high-interest programs to select schools including STEM 360 (Yates), Try Engineering Together (mentorship with NNS), Wolf Trap, and Service Through STEM
- Launched high school drone teams and led competitive robotics efforts, resulting in NNPS comprising 45% of the FIRST Lego League (FLL) regional qualifier teams
- Led and/or supported major STEM events, including: STEM Exploration Community Event at Brooks Crossing Innovation Lab, FIRST LEGO League Regional Qualifier at Crittenden Middle School, Computer Science Education Week, Aerial Drone Competition at NASA Langley, STEM Community Day at CNU
- Launched the STEM Connect high school course, directly linking students to career exposure, mentorship, and off-site learning
- Maintained a network of STEM Lead Teachers at every elementary, middle, and high school, with monthly division meetings to support communication, alignment, and professional growth
- Partnered with William & Mary to earn the 2025 VACTE School–University Partnership Project Award for the STEAM Camp collaboration
- Led the NNPS STEM Advisory Council to promote cross-school alignment, identify needs, and guide strategic direction
- Provided targeted instructional support to STEM magnet schools, including Newsome Park, Discovery STEM Academy, and Crittenden, through tools like Canvas modules, the Lunch Lab, and Breakfast Club
- Supported curriculum refinement and alignment for new and existing STEM-aligned courses (e.g., MEESA, Woodside technology science, Booker T. Washington marine science, and Crittenden's CS elective)
- Received state, federal, and private grants to fund program expansion, including the \$2M DoDEA grant, VDOE funding, and One City Transformation Grant
- Delivered 14 summer STEAM Camps with the highest enrollment to date, including Ship-Tech for rising middle schoolers
- Used student assessment data from SciPacks and Computer Science Education Week to guide future instruction and measure student engagement and growth

Summer School Program

Program Overview

The Elevate Summer Program provided in-person learning opportunities for K–12 students across Newport News Public Schools. The program was designed to address academic remediation, credit recovery, enrichment, and targeted support for specific student groups.

Projected & Actual Enrollment

- Total Beginning Enrollment: 4,741 students
- No-Shows: 532 students
- Enrollment After No-Shows: 4,209 students
- Withdrawals: 165 students
- Final Ending Enrollment: 4,044 students

Program Locations

- Elementary Schools: Discovery STEM Academy, Greenwood Elementary, Sedgefield Elementary
- Middle Schools: Ella Fitzgerald Middle, Gildersleeve Middle (including Strings for Success)
- High School: Woodside High (including Summer Institute for the Arts)
- Special Sites: Achievable Dream Academy (Elementary, Middle, High)

Programs & Services

- K–8 Remediation in reading, mathematics, and science
- Fine and Performing Arts
- STEAM Camps for grades 3–10
- English as a Second Language (ESL)
- Students with Disabilities (SWD)
- Newcomers Program
- High School Credit Recovery & Advancement

Goals

- Support Academic Mastery – Provide instructional programs that strengthen Standards of Learning (SOL) mastery and general academic progress.
- Expand Access for Targeted Groups – Increase enrollment for targeted populations, including ELL students, SWD, and underrepresented elementary students.
- Credit Recovery & Advancement – Offer high school students opportunities to re-take courses, recover credits, complete end-of-course tests, and take advancement courses.
- Enrichment Opportunities – Engage students in arts, recreation, and STEAM to promote creativity and problem-solving skills.
- Inclusive Learning – Ensure in-person learning experiences for students with disabilities and ELL students.
- Teacher Recommendation Process – Establish clear criteria for recommending elementary and middle school students for summer school.

Accomplishments

- Served 4,044 students across grades K–12 in reading, mathematics, science, computer science, fine arts, and STEM.
- Provided targeted instruction for ESL students and students with IEPs, ensuring equitable learning opportunities.
- Continued the “Grow Our Own” Leadership Initiative:
 - 40 NNPS juniors and seniors participated as Career Pathway interns.
 - 15 staff members (assistant principals, administrative assistants, and teachers) served as site administrators.
- Offered credit recovery and advancement to over 1,200 high school students, improving graduation readiness.
- Hosted STEAM Camps at Hines Middle, serving over 400 students with hands-on exploration in science, technology, engineering, arts, and math.
- Enrolled nearly 80 students in the Summer Institute for the Arts, providing structured courses in music, visual arts, and theatre.
 - Delivered the Strings for Success enrichment program to 36 rising 6th and 7th graders, in partnership with EduStar Performing Arts.

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, 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.
- Replace outdated archive servers in the headend to increase reliability and timely access of archived content.
- 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 800 episodes while never missing a week.
- Produced over 225 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 mobile and studio cameras to 6K high-resolution.
- Expanded use of GoPro cameras and added DJI Action camera for all types of productions.
- Replaced Tri Caster system in production truck with Blackmagic Design ATEM Television Studio HD8.
- Repaired or replaced additional equipment in headend, studio A, control room B, and production truck including TelVue interface with on-air music, Tri-Caster hard drive, teleprompter computer, main UPS and surge protection in truck, NDI to SDI converter, and Audio-Com intercom system.
- Aired live School Board meetings on Ch.17/47, 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 6 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 Virginia Literacy Act, Dual Language Immersion, SciPack, Camp Elevate, Deaf and Hard of Hearing Supports, NNPS Power of One convocation videos, Strategic Action Agenda 2024-25, and NNPS Proud Week Promo, CNU Fear to Hope, Senior Rally, and Outdoor Education.
- Created/updated and aired over 130 bulletin board screens for community and school announcements.
- Continued electronic NNPS-TV newsletter "Studio Scene" with 11 mailings per year.
- Earned National Awards including 4 Communicator Awards (2 Gold, 2 Silver), a W³ Award, 3 Gold Viddy Awards, a bronze Telly Award, a Gold Hermes Creative Award, and a Gold AVA Digital Award.
- 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 to improve the timeliness and accuracy of division- and school-level test results in support of the School Support Team process, aligning with the School Performance Framework and Federal Accountability measures by leveraging SIS Analytics and Dashboards.
- Expand stakeholders' understanding of state and federal guideline changes, including the new Accountability System, data review practices, and effective use of SIS Analytics in support of Comprehensive School Support Plan (CSSP) goals.
- Collaborate with the Student Information Systems team to develop a dashboard that tracks student performance using federally identified targets for schools under TSI (Targeted Support and Improvement), ATSI (Additional Targeted Support and Improvement), and CSI (Comprehensive Support and Improvement) designations.
- Coordinate with Special Education and ESL teams to ensure state and federal testing accommodation updates are reflected in the IEP (Individualized Education Program) and LEP (Limited English Proficiency) plans during creation and revision by case managers and ESL teachers.
- Continue refining professional development and support for division and school personnel on platforms related to test management software, test administration best practices, security protocols, and assessment data interpretation.
- Coordinate the planning, administration, training, scoring, and reporting of Locally Awarded Verified Credits (LAVC) in History and Social Sciences, enabling eligible students to earn verified credits required for graduation.

Accomplishments

- Successfully coordinated and implemented the training, administration, scoring (including AI scoring tools), and reporting of the Local Performance Assessment (LPA) for all 9th, 10th, and 11th grade students—leading to the awarding of verified credits toward graduation for eligible students.
- Led the successful release of real-time Accountability data via the SIS Analytics Dashboard, providing schools with a clear snapshot of their performance in relation to the preliminary School Performance Framework calculations.
- Trained School Testing Coordinators to track Examiner/Proctor participation in Test Security Training within Vector, maintaining consistent compliance as long as individuals are employed by NNPS.
- Partnered with the Synergy Team to deliver timely and accurate real-time data to schools, supporting informed instructional and testing decisions aimed at improving student outcomes.
- Provided comprehensive professional development for school leaders, focusing on goal setting, data tracking, and a deep understanding of the new accountability system and how it impacts school performance categories.
- Continued efforts to streamline and improve the efficiency and effectiveness of the NNPS testing program, ensuring smoother implementation and support at both the school and division levels.

Transportation

Serve:	All students
Miles per Year:	3.35 million
Number of Buses:	306
Schools:	All
Grades:	Pre-K -12

Programs/Services

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

Goals

- Continue to maintain the fewest number of routes and buses necessary while providing safe and timely transportation.
- Continue intentional employee engagement and recognition: 1) director outreach to employees; 2) advisory council; 3) semi-annual town hall meetings; 4) semi-annual meeting with new employees; 5) utilize social media and newsletters to provide the department with important information.
- 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 90-100 short the entire school year), successfully transported students to and from school with a significant increase in after-school activities.
- Expanded the propane fueling operations within the district from 20k gallon capacity to 38k gallon, by adding an 18K fueling station with canopy to our southeastern bus lot. This gives the district propane fueling capabilities at all bus lots.
- Reduced fleet size buses to reduce maintenance costs and cut down the diesel carbon footprint within our community.
- Increased the propane fleet to 168 buses. This put the district at 55% of the fleet being propane fueled buses.
- Graduated the 4th Apprenticeship class for the department, thus creating 17 Master Drivers IIs for the department.
- Department leaders were selected to present at national and state pupil transportation conferences to share their expertise in propane.

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. Also work order efficiency in day to day actions. Improve in pony run times to all locations reducing average completion time from 12p to 11a daily. Maximizing cold storage routing for better delivery times and fuel efficiency.
- Clear warehouse of auction items by 05/22/2026. Organizing warehouse aisles as well as book and record warehouses inventory for detailed inventory and time sensitive items.
- Improve employee health and fitness also future employee wealth benefits.
- Continue to engage with departments to process through old materials to maintain warehouse flexibility. Partner with school leadership on demands for schools to have a smooth process with work orders.
- Improve employee awareness in vehicle stewardship and proactive maintenance issues. Also improve freezer temp awareness in cold storage which will improve to zero freezer issues for 2025/2026 school year.

Accomplishments

- Sold \$80,104 worth of items on Public Surplus Auction.
- Recycled pallets, 54,560 lbs. of metal, 21,487 lbs. of Electronics, 134.1 tons of mixed recyclables, 558 lbs. of printer toner.
- Completed 844 Work Orders as of date.
- Effectively supported Commencements, Summer projects, and personnel moves.
- Supported Food Bank partnership as needed. As well as acquiring new food delivery facilities in the 2024/25 school year.
- Maintained full staffing, with all employees fully trained and Class B certified. Transition of the warehouse supervisor position for a seamless process.

Youth Development & Family Engagement

Goals

- Implement Family Empowerment training initiatives for parents and caregivers.
- Increase the number of schools designated as Virginia Purple Star Schools.
- Implement student leadership development initiatives at all grade levels.
- Increase student participation in extracurricular activities by 5% (77%).

Accomplishments

- The Virginia General Assembly passed House Joint Resolution No. 556, commending Newport News Public Schools Youth Development for its accomplishments and contribution to the community.
- Five FACE Specialists were recognized as Exemplary Support Staff of the Year.
- 100% of NNPS Schools offered extracurricular activities.
- 1,225 opportunities, representing 331 unique clubs, sports, and activities, were offered to students in grades K-12 across all schools, an increase of 13% over the previous year.
- 20,046 students (73%) in grades K-12, an increase of 9%, participated in at least one extracurricular activity.
- The percent of students participating in at least one club, sport, or activity:
 23-24 SY – Elementary 70%, Middle 64%, High 68% **24-25 SY** – Elementary 82%, Middle 76%, High 66%
- 1,978 2nd grade students participated in the Learn to Swim Program through a partnership with the YMCA.
- Implemented Youth Development Data Dashboard to evaluate youth development impact on student outcomes.
- 2,696 students (an increase of 31% over the previous year) in grades 3-12, participated in mentoring or empowerment programs.
 - 650 elementary students participated in Blossom and 773 secondary students (an increase of 13% over the previous year) participated in Bloom, and Flourish Girls' Empowerment programs.
 - 1,054 students in grades 3-12 participated in clubs under the RISE! Male Empowerment program, an increase of 53% over the previous year.
- Sponsored two annual student empowerment conferences (RISE! Male Empowerment and the More Than A Princess Conference) for more than 1,500 participating students in grades 3-12.
- FACE Specialists conducted 106 school-based and district-wide events, welcoming 16,751 participants.
- Established a "Sidewalk Pantry" which served an average of 250 families monthly, distributing more than 16,000 pounds of food.
- In partnership with the Virginia Peninsula Foodbank, distributed food backpacks to 665 students weekly.
- Installed "Take What You Need" hygiene stations in 32 schools, provisioning high need products for students.
- 366 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 **36 community partners**, including 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 participants.
- 99 mental health sessions, 24 Entrepreneurship and business startup classes, 14 Service Learning sessions.
- In partnership with the Newport News Police Department, 77 elementary students participated in a parallel program, Level Up!, in six schools, achieving a 42% decrease in discipline referrals for participating students.
- Launched One-City Mentoring initiative, partnering with organizations and businesses, such as the Newport News Fire Department, to allow their employees to serve as mentors.
- Created and maintained over 200 community partnerships to support NNPS families and students.
- Launched the Family and Community Engagement Advisory Council consisting of parents, caregivers, and community partners.

Financial Section



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

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Fund Structure

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

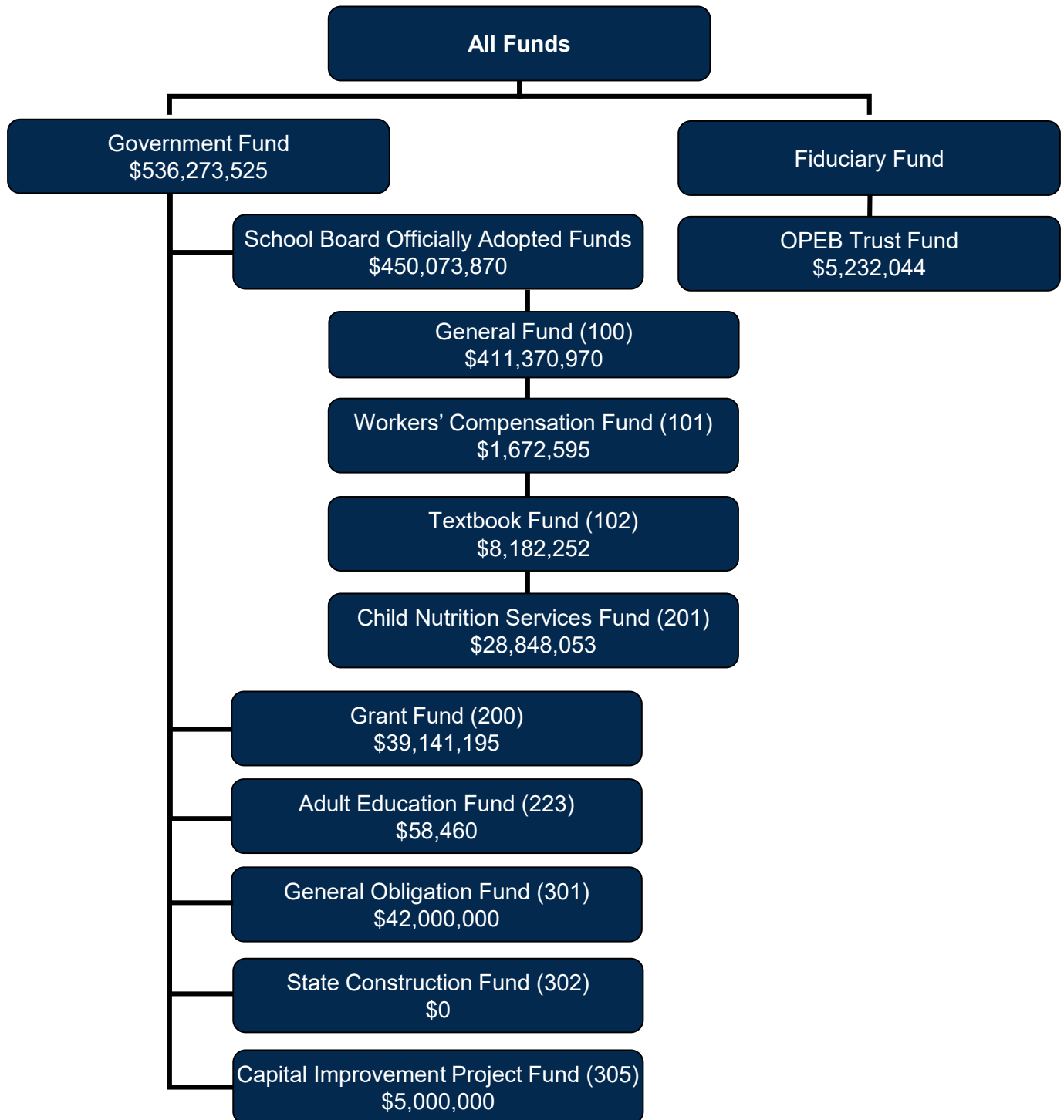
Government:

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

Fiduciary:

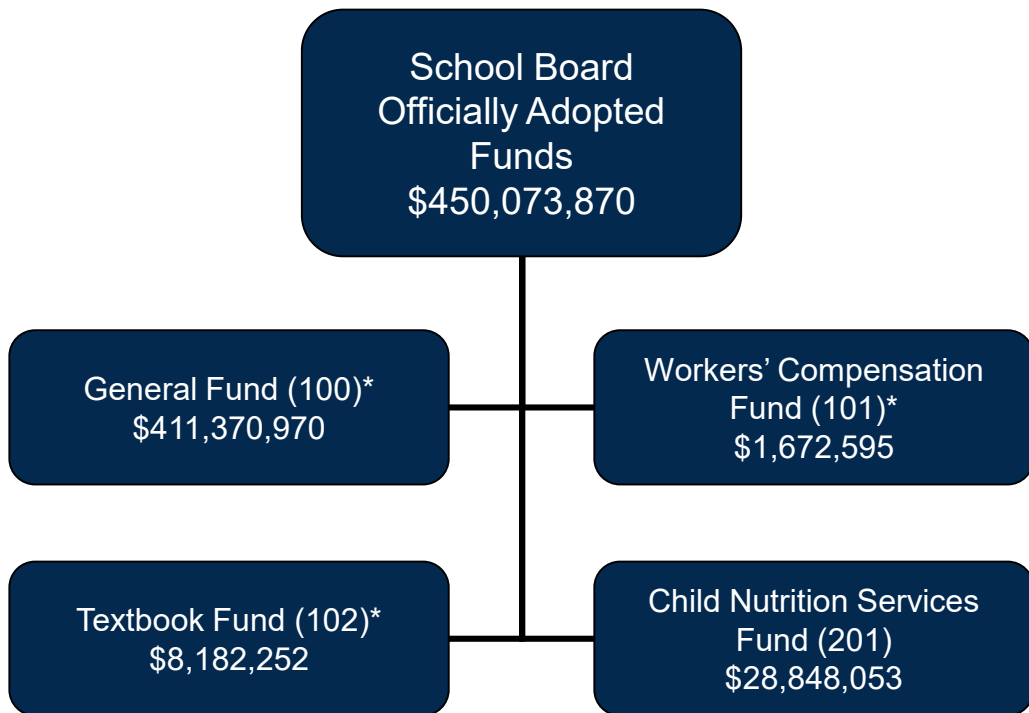
- **Other Post-Employment Benefits (OPEB) Trust Fund** – accumulates assets and accounts for contributions to provide other post-employment benefits primarily health insurance.

All Funds Structure



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

Funds Structure



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

Summary of All Funds

Description	FTEs 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	% Chg	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
REVENUES											
Operating Fund		\$341,855,232	\$362,027,419	\$379,277,702	\$399,867,391	\$404,476,829	\$ 411,370,970	2.9%	\$419,272,289	\$427,330,976	\$435,550,837
Workers' Compensation		1,729,617	2,114,406	2,405,789	1,925,000	2,438,220	2,397,388	24.5%	2,397,388	2,397,388	2,397,388
Textbook Fund		1,943,759	2,388,650	2,361,586	2,888,239	2,846,200	2,873,219	-0.5%	2,873,219	2,873,219	2,873,219
Grant Fund		85,061,467	98,132,027	101,157,062	38,320,872	50,228,415	39,141,195	2.1%	31,954,021	32,581,587	33,222,186
Child Nutrition Services		22,347,027	21,587,270	23,710,417	23,126,000	25,256,889	26,745,000	15.6%	26,745,000	26,745,000	26,745,000
Adult Education		207,032	160,348	38,268	35,000	34,738	56,000	60.0%	56,000	56,000	56,000
State Construction		-	8,161,859	4,100,819	21,000,000	11,651,773	-	-100.0%	-	-	-
Projects		12,687,171	3,497,346	7,793,715	17,900,000	15,268,256	47,000,000	162.6%	46,000,000	14,000,000	16,800,000
GRAND TOTAL		\$465,831,304	\$498,069,326	\$520,845,358	\$505,062,502	\$512,201,320	\$ 529,583,772	4.9%	\$529,297,917	\$505,984,169	\$517,644,630
EXPENDITURES											
Operating Fund	3,897.5	\$341,855,232	\$362,027,419	\$379,277,702	\$399,867,391	\$404,476,829	\$ 411,370,970	2.9%	\$419,272,289	\$427,330,976	\$435,550,837
Workers' Compensation	-	1,188,316	1,468,396	1,193,729	2,328,486	1,687,106	1,672,595	-28.2%	1,672,595	1,672,595	1,672,595
Textbook Fund	-	1,367,186	928,962	2,319,940	6,013,526	4,464,508	8,182,252	36.1%	2,926,154	2,926,154	2,926,154
Grant Fund	348.0	85,061,467	98,132,027	101,157,062	38,320,872	50,228,415	39,141,195	2.1%	31,954,021	32,581,587	33,222,186
Child Nutrition Services	353.0	16,927,967	22,980,660	25,274,476	27,276,462	26,323,690	28,848,053	5.8%	28,848,053	28,848,053	28,848,053
Adult Education	-	175,462	244,080	179,507	135,979	71,077	58,460	-57.0%	58,460	58,460	58,460
State Construction	-	-	527,843	7,708,312	21,000,000	13,792,595	-	-100.0%	-	-	-
Projects	-	7,813,375	9,148,607	6,041,761	17,900,000	8,489,204	47,000,000	162.6%	46,000,000	14,000,000	16,800,000
GRAND TOTAL	4,598.5	\$454,389,005	\$495,457,995	\$523,152,488	\$512,842,716	\$509,533,423	\$ 536,273,525	4.6%	\$530,731,572	\$507,417,825	\$519,078,285

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget	% Chg
Operating Fund							
Revenue	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	2.9%
Expenditures	(341,855,232)	(362,027,419)	(379,277,702)	(399,867,391)	(404,476,829)	(411,370,970)	2.9%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Workers' Compensation Fund							
Revenue	\$ 1,729,617	\$ 2,114,406	\$ 2,405,789	\$ 1,925,000	\$ 2,438,220	\$ 2,397,388	24.5%
Expenditures	(1,188,316)	(1,468,396)	(1,193,729)	(2,328,486)	(1,687,106)	(1,672,595)	-28.2%
Net Increase (Decrease)	\$ 541,300	\$ 646,011	\$ 1,212,061	\$ (403,486)	\$ 751,115	\$ 724,793	-279.6%
Textbook Fund							
Revenue	\$ 1,943,759	\$ 2,388,650	\$ 2,361,586	\$ 2,888,239	\$ 2,846,200	\$ 2,873,219	-0.5%
Expenditures	(1,367,186)	(928,962)	(2,319,940)	(6,013,526)	(4,464,508)	(8,182,252)	36.1%
Net Increase (Decrease)	\$ 576,573	\$ 1,459,688	\$ 41,646	\$ (3,125,287)	\$ (1,618,308)	\$ (5,309,033)	69.9%
Grants							
Revenue	\$ 85,061,467	\$ 98,132,027	\$ 101,157,062	\$ 38,320,872	\$ 50,228,415	\$ 39,141,195	2.1%
Expenditures	(85,061,467)	(98,132,027)	(101,157,062)	(38,320,872)	(50,228,415)	(39,141,195)	2.1%
Net Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Child Nutrition Services							
Revenue	\$ 22,347,027	\$ 21,587,270	\$ 23,710,417	\$ 23,126,000	\$ 25,256,889	\$ 26,745,000	15.6%
Expenditures	(16,927,967)	(22,980,660)	(25,274,476)	(27,276,462)	(26,323,690)	(28,848,053)	5.8%
Net Increase (Decrease)	\$ 5,419,060	\$ (1,393,390)	\$ (1,564,059)	\$ (4,150,462)	\$ (1,066,801)	\$ (2,103,053)	-49.3%
Adult Education							
Revenue	\$ 207,032	\$ 160,348	\$ 38,268	\$ 35,000	\$ 34,738	\$ 56,000	60.0%
Expenditures	(175,462)	(244,080)	(179,507)	(135,979)	(71,077)	(58,460)	-57.0%
Net Increase (Decrease)	\$ 31,570	\$ (83,732)	\$ (141,239)	\$ (100,979)	\$ (36,339)	\$ (2,460)	-97.6%
State Construction							
Revenue	\$ -	\$ 8,161,859	\$ 4,100,819	\$ 21,000,000	\$ 11,651,773	\$ -	-100.0%
Expenditures	-	(527,843)	(7,708,312)	(21,000,000)	(13,792,595)	-	-100.0%
Net Increase (Decrease)	\$ -	\$ 7,634,016	\$ (3,607,493)	\$ -	\$ (2,140,822)	\$ -	0.0%
Capital Improvement Projects (includes General Obligation Bond Fund)							
Revenue	\$ 12,687,171	\$ 3,497,346	\$ 7,793,715	\$ 17,900,000	\$ 15,268,256	\$ 47,000,000	162.6%
Expenditures	(7,813,375)	(9,148,607)	(6,041,761)	(17,900,000)	(8,489,204)	(47,000,000)	162.6%
Net Increase (Decrease)	\$ 4,873,796	\$ (5,651,261)	\$ 1,751,954	\$ -	\$ 6,779,052	\$ -	0.0%
All Funds							
Revenue	\$ 465,831,304	\$ 498,069,326	\$ 520,845,358	\$ 505,062,502	\$ 512,201,320	\$ 529,583,772	4.9%
Expenditures	(454,389,005)	(495,457,995)	(523,152,488)	(512,842,716)	(509,533,423)	(536,273,525)	4.6%
Net Increase (Decrease)	\$ 11,442,299	\$ 2,611,331	\$ (2,307,130)	\$ (7,780,214)	\$ 2,667,898	\$ (6,689,753)	-14.0%

*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 2025-26

(\$ in millions)											
Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Personnel Costs											
Administrators	69.0	\$ 7.5	\$ -	\$ -	\$ 0.6	\$ 0.2	\$ -	\$ -	\$ -	\$ -	\$ 8.3
Board Members	-	0.1	-	-	-	-	-	-	-	-	\$ 0.1
Superintendent	1.0	0.3	-	-	-	-	-	-	-	-	\$ 0.3
COS/CAO/CFO/COO	4.0	0.8	-	-	-	-	-	-	-	-	\$ 0.8
Teachers	1,988.5	132.2	-	-	6.7	-	-	-	-	-	\$ 138.9
Media Specialists	42.0	2.8	-	-	-	-	-	-	-	-	\$ 2.8
School Counselors	106.2	7.7	-	-	0.3	-	-	-	-	-	\$ 8.0
Principals	40.5	5.0	-	-	0.2	-	-	-	-	-	\$ 5.2
Asst Principals	78.0	7.6	-	-	0.2	-	-	-	-	-	\$ 7.8
Other Professionals	143.4	10.3	-	-	0.6	0.1	-	-	-	-	\$ 11.0
School Nurses	59.5	3.3	-	-	0.0	-	-	-	-	-	\$ 3.3
Psychologist	34.7	3.0	-	-	-	-	-	-	-	-	\$ 3.0
Tech Development Pers	22.0	2.0	-	-	-	-	-	-	-	-	\$ 2.0
Technical Personnel	83.0	3.1	-	-	1.2	-	-	-	-	-	\$ 4.4
Tech Support Personnel	55.0	3.2	-	-	0.1	-	-	-	-	-	\$ 3.3
Security Officers	116.0	4.1	-	-	-	-	-	-	-	-	\$ 4.1
Clerical Support	227.9	9.1	-	-	0.8	0.2	-	-	-	-	\$ 10.1
Instructional/Nurse Assts	421.0	9.6	-	-	4.5	-	-	-	-	-	\$ 14.1
Trades Personnel	100.0	6.1	-	-	-	-	-	-	-	-	\$ 6.1
Bus Drivers	315.0	9.3	-	-	-	-	-	-	-	-	\$ 9.3
Laborer Salaries	3.0	0.2	-	-	-	-	-	-	-	-	\$ 0.2
Service Personnel	688.9	10.8	-	-	0.4	7.6	-	-	-	-	\$ 18.8
Substitutes Daily		4.6	-	-	0.1	-	-	-	-	-	\$ 4.7
Part-time Teachers (Hrly)		1.3	-	-	2.1	-	0.0	-	-	-	\$ 3.4
Part-time Media Specialists		0.0	-	-	0.0	-	-	-	-	-	\$ 0.0
Part-time Counselors		0.0	-	-	0.0	-	-	-	-	-	\$ 0.0
Part-time Principals		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Part-time Assistant Principals		0.0	-	-	0.1	-	-	-	-	-	\$ 0.1
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
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	-	-	0.1	-	-	-	-	-	\$ 0.6
Part-time (OT) Trades Personnel		0.1	-	-	-	-	-	-	-	-	\$ 0.1
Bus Drivers Overtime		2.1	-	-	-	-	-	-	-	-	\$ 2.1
Bus Drivers contract to 40 hrs		2.2	-	-	-	-	-	-	-	-	\$ 2.2
Part-time (OT) Service Personnel		0.8	-	-	-	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	-	-	0.3	-	-	-	-	-	\$ 2.9
Sub-total: Personnel Costs	4,598.5	\$ 254.3	\$ -	\$ -	\$ 18.5	\$ 8.4	\$ 0.1	\$ -	\$ -	\$ -	\$ 281.3

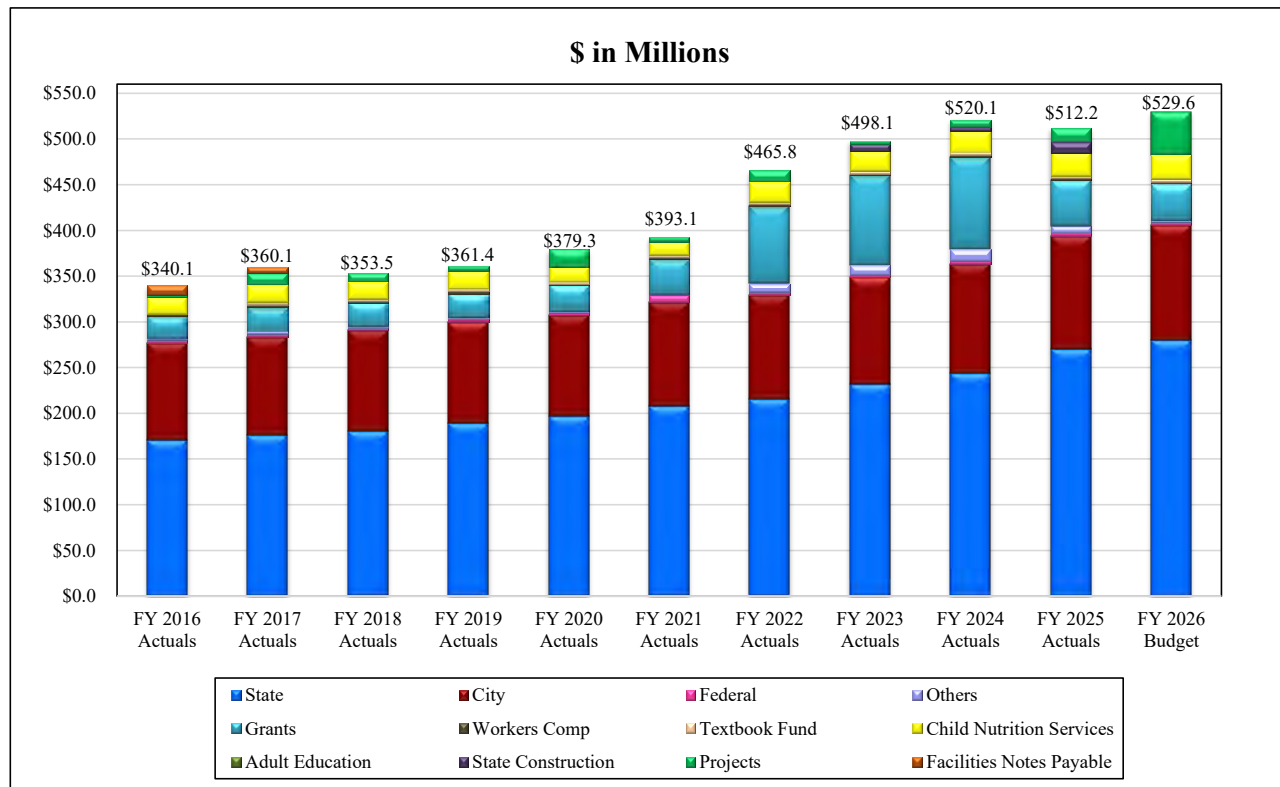
Summary of Expenditures by Object - All Funds

Fiscal Year 2025-26

(\$ in millions)											
Description	FTEs	Operating	WC	Textbook	Grants	Child Nutrition	Adult Educ	State Const	CIP	Facility Notes	Total
Benefits											
FICA		\$ 18.4	\$ -	\$ -	\$ 1.4	\$ 0.6	\$ 0.0	\$ -	\$ -	\$ -	\$ 20.4
VRS Retirement		16.8	-	-	1.3	0.1	-	-	-	-	18.3
VRS Retirement - Hybrid Plan		17.1	-	-	0.7	0.1	-	-	-	-	18.0
Health Insurance		29.1	-	-	1.7	1.1	-	-	-	-	31.9
VRS Group Life Insurance		3.3	-	-	0.2	0.2	-	-	-	-	3.6
Disability Insurance		0.4	-	-	0.1	0.0	-	-	-	-	0.5
Unemployment Insurance		0.1	-	-	-	-	-	-	-	-	0.1
Worker's Compensation		1.8	-	-	0.2	0.1	0.0	-	-	-	2.0
VRS Retiree Health Care Credit		2.6	-	-	0.2	0.0	-	-	-	-	2.8
Retirement - City		8.4	-	-	0.7	0.5	-	-	-	-	9.6
Retirement - OPEB		4.2	-	-	0.4	0.2	-	-	-	-	4.8
Other Benefits		0.3	-	-	-	-	-	-	-	-	0.3
Indemnity Payments		-	0.2	-	-	-	-	-	-	-	0.2
Sub-total: Fringe Benefits		\$ 102.6	\$ 0.2	\$ -	\$ 6.8	\$ 2.8	\$ 0.0	\$ -	\$ -	\$ -	\$ 112.5
Non-Personnel Expenditures											
Contract Services		\$ 14.9	\$ 1.1	\$ 0.4	\$ 3.9	\$ 0.7	\$ -	\$ -	\$ 4.8	\$ -	\$ 25.9
Transportation - Private Carriers		0.1	-	-	0.0	-	-	-	-	-	0.1
Tuition Paid		0.0	-	-	-	-	-	-	-	-	0.0
Internal Services		(0.1)	0.0	-	0.3	0.0	-	-	-	-	0.2
Telecommunications		0.4	-	-	-	-	-	-	-	-	0.4
Utilities		7.4	-	-	-	0.0	-	-	-	-	7.4
Postage		0.1	-	-	-	0.0	-	-	-	-	0.1
Insurance		2.0	0.1	-	-	0.0	-	-	-	-	2.1
Leases and Rental		1.5	-	-	-	-	-	-	-	-	1.5
Student Fees		0.1	-	-	0.0	-	-	-	-	-	0.1
Local Mileage		0.1	-	-	0.1	0.0	-	-	-	-	0.2
Professional Development		0.7	-	-	0.2	0.0	-	-	-	-	0.9
Support To Other Entities		0.1	-	-	-	-	-	-	-	-	0.1
Dues and Memberships		0.2	-	-	0.0	-	-	-	-	-	0.3
Other Miscellaneous Expenses		0.5	0.2	-	0.6	0.0	-	-	-	-	1.3
Indirect Cost		-	-	-	1.1	0.4	-	-	-	-	1.5
Materials and Supplies		4.2	-	0.4	1.0	0.3	-	-	-	-	5.9
Uniforms and Wearing Apparel		0.2	-	-	-	0.0	-	-	-	-	0.3
Food Supplies		0.1	-	-	0.1	11.5	-	-	-	-	11.7
Food Services Supplies		-	-	-	-	0.9	-	-	-	-	0.9
USDA Food Commodities		-	-	-	-	1.3	-	-	-	-	1.3
Vehicle & Powered Equip Fuels		1.7	-	-	-	0.0	-	-	-	-	1.7
Vehicle & Powered Equip Supplies		1.0	-	-	-	-	-	-	-	-	1.0
Textbook Adoption		-	-	5.1	-	-	-	-	-	-	5.1
Textbook Maintenance		-	-	2.2	-	-	-	-	-	-	2.2
Educational Materials		2.6	-	-	0.1	-	-	-	-	-	2.7
Teacher Supply Allocation		0.1	-	-	-	-	-	-	-	-	0.1
Tech Software/On-Line Content		2.7	-	-	-	-	-	-	-	-	2.7
Tech Hardware: Non-Capitalized		0.0	-	-	-	-	-	-	-	-	0.0
Tuition Pymt to Joint Operations		8.2	-	-	0.0	-	-	-	-	-	8.3
Capital Outlay: Replacement		0.5	-	-	6.3	2.5	-	-	42.2	-	51.5
Capital Outlay: Additions		0.0	-	-	0.0	0.0	-	-	-	-	0.0
Facility Notes Payable		1.5	-	-	-	-	-	-	-	-	1.5
Capitalized Lease - Copiers		0.6	-	-	-	-	-	-	-	-	0.6
Fund Transfer		2.6	-	-	-	-	-	-	-	-	2.6
Fund Transfers - City		0.0	-	-	-	-	-	-	-	-	0.0
Sub-Total: Non-Personnel Costs		\$ 54.4	\$ 1.5	\$ 8.2	\$ 13.8	\$ 17.6	\$ -	\$ -	\$ 47.0	\$ -	\$ 142.4
Grand Total	4,598.5	\$ 411.4	\$ 1.7	\$ 8.2	\$ 39.1	\$ 28.8	\$ 0.1	\$ -	\$ 47.0	\$ -	\$ 536.3

Newport News Public Schools Revenue History - All Funds

The following table provides revenue by source for the last 10 years and the FY26 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 Actuals	FY 2026 Budget
State	\$ 170.1	\$ 176.3	\$ 180.6	\$ 189.0	\$ 196.7	\$ 207.9	\$ 215.9	\$ 232.4	\$ 243.7	\$ 270.4	\$ 280.3
City	107.1	107.1	110.2	110.9	110.9	113.4	113.4	116.2	119.6	123.1	125.5
Federal	2.9	3.9	2.9	3.5	2.4	7.6	3.1	3.0	3.8	3.1	3.1
Others	1.9	2.3	1.6	1.6	2.3	1.4	9.5	10.5	12.2	7.9	2.5
Grants	24.2	27.2	25.9	26.0	27.5	38.7	85.1	98.1	101.2	50.2	39.1
Workers Comp	2.0	2.0	1.4	3.1	1.7	1.6	1.7	2.1	2.4	2.4	2.4
Textbook Fund	0.4	3.4	2.1	2.0	2.0	2.0	1.9	2.4	2.4	2.8	2.9
Child Nutrition Services	18.1	18.5	18.9	19.8	16.3	14.8	22.3	21.6	23.7	25.3	26.7
Adult Education	0.2	0.2	0.2	0.3	0.4	0.2	0.2	0.2	0.0	0.0	0.1
State Construction	-	-	-	-	-	-	-	8.2	4.1	11.7	-
Projects	2.0	12.4	9.6	5.3	19.2	5.4	12.7	3.5	7.8	15.3	47.0
Facilities Notes Payable	11.1	6.9	-	-	-	-	-	-	-	-	-
Total	\$ 340.1	\$ 360.1	\$ 353.5	\$ 361.4	\$ 379.3	\$ 393.1	\$ 465.8	\$ 498.1	\$ 520.8	\$ 512.2	\$ 529.6

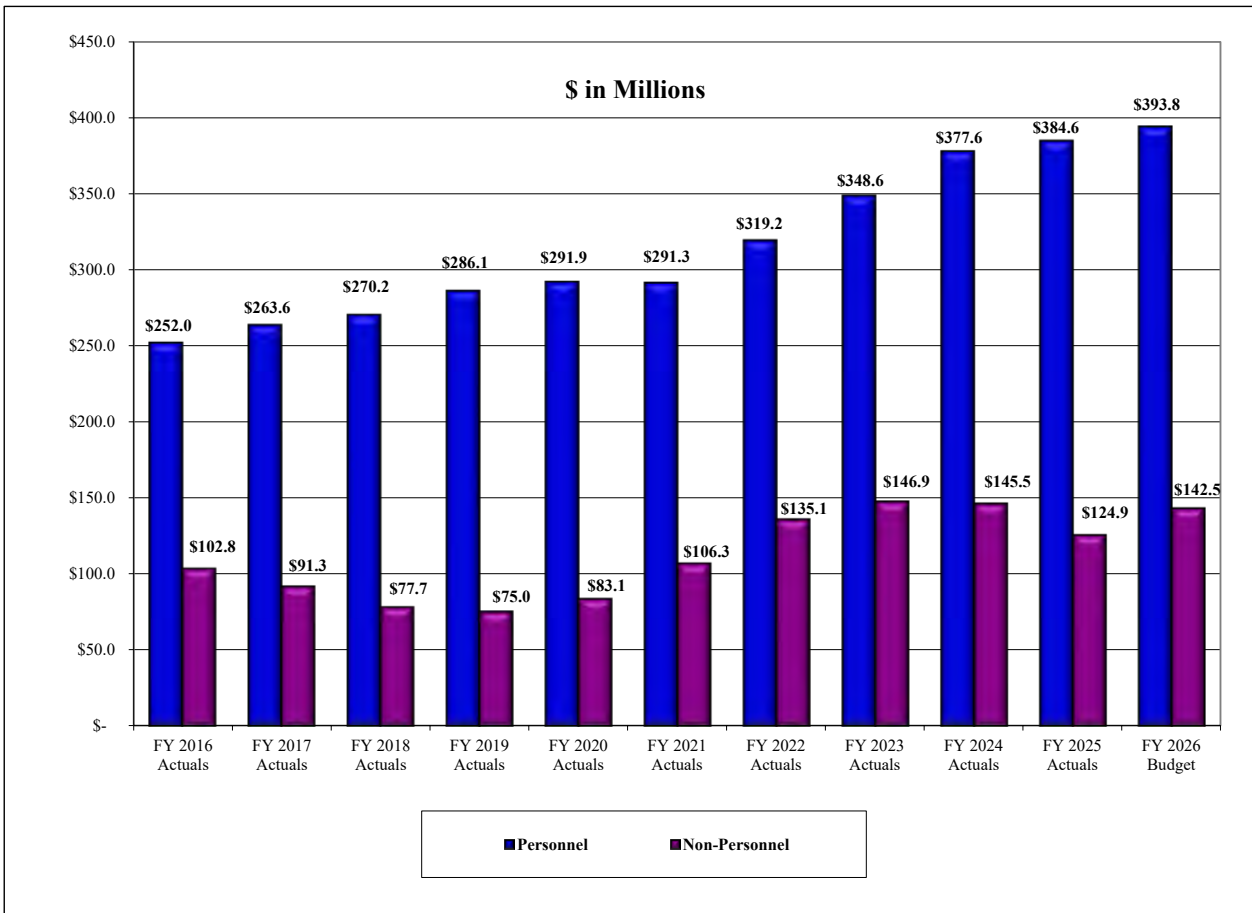
Notes:

City revenue excludes debt service.

Some figures do not add due to rounding.

Newport News Public Schools Expenditure History - All Funds

The following table provides expenses by object for the last 10 years and the FY26 budget



	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 Actuals	FY 2026 Budget
Personnel Costs	\$ 178.1	\$ 184.1	\$ 189.8	\$ 202.9	\$ 205.2	\$ 202.2	\$ 224.6	\$ 249.7	\$ 267.3	\$ 273.8	\$ 281.3
Benefits	73.9	79.5	80.4	83.2	86.7	89.3	94.7	98.9	110.3	110.7	112.5
Non-Personnel Costs	102.8	91.3	77.7	75.0	83.1	106.3	135.1	146.9	145.5	124.9	142.5
Total*	\$ 354.8	\$ 354.9	\$ 347.9	\$ 361.1	\$ 375.0	\$ 397.8	\$ 454.4	\$ 495.5	\$ 523.2	\$ 509.5	\$ 536.3

*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 2027 through 2029. 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 2026 have not yet been forecasted by the state.

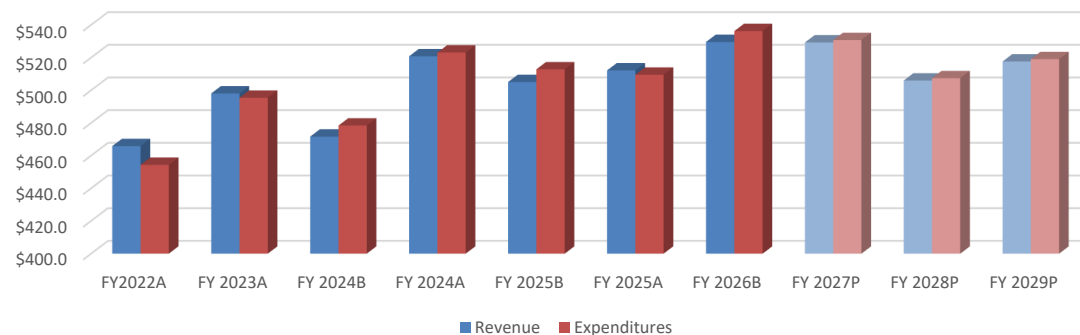
Total Revenue by Source

Source	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Commonwealth of Virginia	\$ 224,894,427	\$ 251,243,984	\$ 263,928,965	\$ 302,807,502	\$ 298,918,169	\$ 293,429,749	\$ 295,276,151	\$ 300,878,766	\$ 306,593,432
City	126,556,345	120,415,877	128,042,631	141,625,307	139,072,301	173,200,307	172,310,093	142,822,075	148,184,297
Federal	102,789,212	113,002,116	113,015,729	54,953,714	62,364,689	56,733,963	56,460,757	57,030,238	57,611,590
Others	11,591,320	13,407,349	15,858,033	5,675,979	11,846,161	6,219,753	5,250,916	5,253,091	5,255,310
Grand Total	\$ 465,831,304	\$ 498,069,326	\$ 520,845,358	\$ 505,062,502	\$ 512,201,320	\$ 529,583,772	\$ 529,297,917	\$ 505,984,169	\$ 517,644,630

Total Expenditure by Object

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Salaries	\$ 224,584,698	\$ 249,682,529	\$ 267,276,213	\$ 276,554,880	\$ 273,849,072	\$ 281,281,830	\$ 284,852,182	\$ 290,053,220	\$ 295,358,279
Benefits	94,663,522	98,873,140	110,342,587	111,579,867	110,737,211	112,498,842	114,460,712	116,689,261	118,962,381
Contract Services	35,714,508	38,199,655	37,123,678	29,467,638	32,968,432	28,704,459	23,280,055	23,718,161	24,165,504
Utilities/Fuel	7,514,294	8,276,600	9,814,818	9,401,634	9,662,436	9,132,000	9,314,220	9,500,084	9,689,666
Other (Prof. Dev, Dues, Mileage, Internal)	2,798,416	2,951,296	2,944,830	3,892,585	3,718,644	5,641,544	5,516,966	5,619,520	5,724,125
Materials & Supplies (Admin, Athletics, Tech, Educ Mat, Food)	29,102,248	21,472,768	30,093,794	20,121,261	22,854,264	22,575,067	22,018,940	22,206,129	22,397,070
Capital Outlay (Add/Replace)	38,821,178	50,929,363	43,151,017	38,648,523	32,644,935	51,584,045	50,578,346	18,599,053	21,420,174
Fund Transfers	1,060,978	1,074,895	1,092,987	3,640,718	1,096,266	2,670,051	2,723,452	2,777,263	2,832,150
Fund Balance Year End	6,302,946	7,693,681	4,915,323	-	2,904,774	-	-	-	-
Tuition	6,839,006	7,700,685	7,544,913	8,113,300	8,069,841	8,418,034	8,586,395	8,758,123	8,933,285
Leases and Rentals	1,748,713	1,846,065	1,926,446	1,481,586	2,069,944	2,070,629	2,112,042	2,154,282	2,197,368
Textbooks: New Adoption & Maintenance	1,342,492	900,891	2,141,769	5,987,372	4,438,688	7,362,158	2,900,000	2,900,000	2,900,000
Facility Notes Payable	1,387,518	1,430,382	1,474,532	1,481,307	1,520,006	1,520,006	1,550,406	1,581,414	1,613,043
Indirect Costs	956,963	2,950,062	2,456,065	1,072,045	1,126,779	1,514,860	1,537,857	1,561,314	1,585,241
USDA Food Commodities	1,551,525	1,475,982	853,517	1,400,000	1,872,131	1,300,000	1,300,000	1,300,000	1,300,000
Grand Total	\$ 454,389,005	\$ 495,457,995	\$ 523,152,488	\$ 512,842,716	\$ 509,533,423	\$ 536,273,525	\$ 530,731,572	\$ 507,417,825	\$ 519,078,285

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Commonwealth of Virginia	\$ 215,897,639	\$ 232,362,451	\$ 243,681,862	\$ 271,185,230	\$ 270,376,357	\$ 280,288,809	\$ 288,019,463	\$ 293,566,168	\$ 299,223,807
City	113,389,307	116,189,307	119,589,307	123,089,307	123,089,307	125,489,307	125,599,093	128,111,075	130,673,297
Federal	3,092,043	2,972,451	3,829,605	3,108,980	3,118,161	3,108,980	3,108,980	3,108,980	3,108,980
Others	9,476,243	10,503,211	12,176,928	2,483,874	7,893,004	2,483,874	2,544,753	2,544,753	2,544,753
Grand Total	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 419,272,289	\$ 427,330,976	\$ 435,550,837

Expenditures by Object (Excludes Capital Improvement Projects)

	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Salaries	\$ 199,369,997	\$ 210,222,974	\$ 223,460,638	\$ 248,969,252	\$ 243,844,729	\$ 254,321,895	\$ 259,082,232	\$ 263,937,776	\$ 268,890,430
Benefits	83,401,715	86,511,025	97,609,882	100,884,375	99,456,079	102,654,635	104,707,728	106,801,883	108,937,920
Contract Services	14,428,034	21,128,923	14,666,563	14,615,413	20,133,673	17,685,938	18,039,657	18,400,450	18,768,459
Utilities/Fuel	7,357,663	8,124,509	9,641,521	9,198,753	9,461,545	9,111,000	9,293,220	9,479,084	9,668,666
Other (Prof. Dev, Dues, Mileage, Internal)	2,084,528	1,986,697	2,087,919	2,774,453	2,321,170	4,105,166	4,187,270	4,271,015	4,356,435
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)	6,137,159	6,444,642	6,384,740	8,380,633	7,448,691	8,291,065	8,456,887	8,626,025	8,798,545
Capital Outlay (Add/Replace)	11,767,117	7,891,827	8,501,124	357,600	6,181,380	552,550	563,601	574,873	586,370
Fund Transfers	1,060,978	1,074,895	1,092,987	3,640,718	1,096,266	2,670,051	2,723,452	2,777,263	2,832,150
Fund Balance Year End	6,302,946	7,693,681	4,915,323	-	2,904,774	-	-	-	-
Tuition	6,808,864	7,671,799	7,516,027	8,083,300	8,038,572	8,388,034	8,555,795	8,726,911	8,901,449
Leases and Rentals	1,748,713	1,846,065	1,926,446	1,481,586	2,069,944	2,070,629	2,112,042	2,154,282	2,197,368
Facility Notes Payable	1,387,518	1,430,382	1,474,532	1,481,307	1,520,006	1,520,006	1,550,406	1,581,414	1,613,043
Sub-Total: Non-Personnel Costs	\$ 59,083,520	\$ 65,293,420	\$ 58,207,182	\$ 50,013,764	\$ 61,176,020	\$ 54,394,440	\$ 55,482,329	\$ 56,591,318	\$ 57,722,486
Grand Total	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 419,272,289	\$ 427,330,976	\$ 435,550,837

Summary Data for Individual Funds

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Operating Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 215,897,639	\$ 232,362,451	\$ 243,681,862	\$ 271,185,230	\$ 270,376,357	\$ 280,288,809	\$ 288,019,463	\$ 293,566,168	\$ 299,223,807
City	113,389,307	116,189,307	119,589,307	123,089,307	123,089,307	125,489,307	125,599,093	128,111,075	130,673,297
Federal	3,092,043	2,972,451	3,829,605	3,108,980	3,118,161	3,108,980	3,108,980	3,108,980	3,108,980
Others	9,476,243	10,503,211	12,176,928	2,483,874	7,893,004	2,483,874	2,544,753	2,544,753	2,544,753
Total Revenues	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 419,272,289	\$ 427,330,976	\$ 435,550,837
Expenditures by Object									
Salaries	\$ 199,369,997	\$ 210,222,974	\$ 223,460,638	\$ 248,969,252	\$ 243,844,729	\$ 254,321,895	\$ 259,082,232	\$ 263,937,776	\$ 268,890,430
Benefits	83,401,715	86,511,025	97,609,882	100,884,375	99,456,079	102,654,635	104,707,728	106,801,883	108,937,920
Contract Services	14,428,034	21,128,923	14,666,563	14,615,413	20,133,673	17,685,938	18,039,657	18,400,450	18,768,459
Utilities/Fuel	7,357,663	8,124,509	9,641,521	9,198,753	9,461,545	9,111,000	9,293,220	9,479,084	9,668,666
Other (Prof. Dev, Dues, Mileage, Internal)	2,084,528	1,986,697	2,087,919	2,774,453	2,321,170	4,105,166	4,187,270	4,271,015	4,356,435
Materials & Supplies	6,137,159	6,444,642	6,384,740	8,380,633	7,448,691	8,291,065	8,456,887	8,626,025	8,798,545
Capital Outlay (Add/Replace)	11,767,117	7,891,827	8,501,124	357,600	6,181,380	552,550	563,601	574,873	586,370
Fund Transfers	1,060,978	1,074,895	1,092,987	3,640,718	1,096,266	2,670,051	2,723,452	2,777,263	2,832,150
Fund Balance Year End	6,302,946	7,693,681	4,915,323	-	2,904,774	-	-	-	-
Tuition	6,808,864	7,671,799	7,516,027	8,083,300	8,038,572	8,388,034	8,555,795	8,726,911	8,901,449
Leases and Rentals	1,748,713	1,846,065	1,926,446	1,481,586	2,069,944	2,070,629	2,112,042	2,154,282	2,197,368
Facility Notes Payable	1,387,518	1,430,382	1,474,532	1,481,307	1,520,006	1,520,006	1,550,406	1,581,414	1,613,043
Sub-Total: Non-Personnel Costs	\$ 59,083,520	\$ 65,293,420	\$ 58,207,182	\$ 50,013,764	\$ 61,176,020	\$ 54,394,440	\$ 55,482,329	\$ 56,591,318	\$ 57,722,486
Total Expenditures	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 419,272,289	\$ 427,330,976	\$ 435,550,837
Child Nutrition Services Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 235,552	\$ 423,088	\$ 435,667	\$ 530,000	\$ 638,736	\$ 530,000	\$ 530,000	\$ 530,000	\$ 530,000
City	13,820	424,741	488,038	601,000	471,054	655,000	655,000	655,000	655,000
Federal	22,078,147	20,451,934	22,455,237	21,970,000	23,907,661	25,360,000	25,360,000	25,360,000	25,360,000
Others	19,509	287,508	331,476	25,000	239,437	200,000	200,000	200,000	200,000
Total Revenues	\$ 22,347,027	\$ 21,587,270	\$ 23,710,417	\$ 23,126,000	\$ 25,256,889	\$ 26,745,000	\$ 26,745,000	\$ 26,745,000	\$ 26,745,000
Expenditures by Object									
Salaries	\$ 4,902,730	\$ 7,489,103	\$ 7,700,004	\$ 8,420,229	\$ 8,232,801	\$ 8,420,229	\$ 8,420,229	\$ 8,420,229	\$ 8,420,229
Benefits	1,963,660	2,616,228	2,807,441	2,846,649	2,892,521	2,846,649	2,846,649	2,846,649	2,846,649
Contract Services	446,551	582,040	572,906	700,000	682,477	700,000	700,000	700,000	700,000
Other (Prof. Dev, Dues, Mileage, Internal)	16,092	29,964	31,007	20,650	30,013	25,175	25,175	25,175	25,175
Utilities/Fuel	14,751	17,205	13,207	25,000	36,774	21,000	21,000	21,000	21,000
Indirect Cost	-	365,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000
Materials and Supplies (Incl. Food and Uniforms)	7,897,472	9,415,469	11,266,693	9,995,000	11,105,683	12,665,000	12,665,000	12,665,000	12,665,000
USDA Food Commodities	1,551,525	1,475,982	853,517	1,400,000	1,872,131	1,300,000	1,300,000	1,300,000	1,300,000
Capital Outlay (Add/Replace)	135,185	989,671	1,664,701	3,503,934	1,106,291	2,505,000	2,505,000	2,505,000	2,505,000
Total Expenditures	\$ 16,927,967	\$ 22,980,660	\$ 25,274,476	\$ 27,276,462	\$ 26,323,690	\$ 28,848,053	\$ 28,848,053	\$ 28,848,053	\$ 28,848,053

Summary Data for Individual Funds

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Grant Funds									
Revenues by Source									
Commonwealth of Virginia	\$ 6,817,478	\$ 7,907,936	\$ 13,349,032	\$ 7,204,033	\$ 13,405,102	\$ 9,737,721	\$ 3,853,469	\$ 3,909,379	\$ 3,966,406
City	259,016	144,135	133,303	-	208,946	-	-	-	-
Federal	77,619,022	89,577,731	86,730,887	29,874,734	35,338,867	28,264,983	27,991,777	28,561,258	29,142,610
Others	365,952	502,224	943,839	1,242,105	1,275,500	1,138,491	108,775	110,950	113,169
Total Revenues	\$ 85,061,467	\$ 98,132,027	\$ 101,157,062	\$ 38,320,872	\$ 50,228,415	\$ 39,141,195	\$ 31,954,021	\$ 32,581,587	\$ 33,222,186
Expenditures by Object									
Salaries	\$ 20,160,835	\$ 31,773,778	\$ 36,012,791	\$ 19,062,502	\$ 21,735,857	\$ 18,484,706	\$ 17,294,721	\$ 17,640,215	\$ 17,992,620
Benefits	9,175,827	9,540,130	9,790,731	7,530,961	8,178,917	6,810,939	6,719,716	6,854,110	6,991,192
Contract Services	20,046,946	15,358,437	21,102,920	6,817,056	10,021,127	3,978,966	3,391,244	3,468,557	3,547,890
Utilities/Fuel	141,879	134,887	160,090	177,880	164,118	-	-	-	-
Other (Prof. Dev, Dues, Mileage, Internal)	385,509	624,354	464,400	667,296	697,687	1,147,127	940,445	959,254	978,439
Materials & Supplies	15,057,864	5,590,519	12,271,060	1,733,768	3,005,424	1,213,102	894,693	912,744	931,165
Capital Outlay (Add/Replace)	19,105,501	32,495,975	19,235,120	1,594,364	5,632,237	6,326,495	1,509,745	1,519,180	1,528,803
Indirect Cost	956,963	2,585,062	2,091,065	707,045	761,779	1,149,860	1,172,857	1,196,314	1,220,241
Tuition	30,142	28,886	28,886	30,000	31,269	30,000	30,600	31,212	31,836
Total Expenditures	\$ 85,061,467	\$ 98,132,027	\$ 101,157,062	\$ 38,320,872	\$ 50,228,415	\$ 39,141,195	\$ 31,954,021	\$ 32,581,587	\$ 33,222,186
Workers' Compensation Fund									
Revenues by Source									
Others	\$ 1,729,617	\$ 2,114,406	\$ 2,405,789	\$ 1,925,000	\$ 2,438,220	\$ 2,397,388	\$ 2,397,388	\$ 2,397,388	\$ 2,397,388
Total Revenues	\$ 1,729,617	\$ 2,114,406	\$ 2,405,789	\$ 1,925,000	\$ 2,438,220	\$ 2,397,388	\$ 2,397,388	\$ 2,397,388	\$ 2,397,388
Expenditures by Object									
Indemnity Payments	\$ 108,365	\$ 183,519	\$ 87,010	\$ 300,000	\$ 202,530	\$ 183,159	\$ 183,159	\$ 183,159	\$ 183,159
Contract Services	770,209	978,429	748,108	1,602,000	1,054,501	1,125,360	1,125,360	1,125,360	1,125,360
Other (Internal, Insurance)	309,742	306,448	358,611	426,486	430,075	364,076	364,076	364,076	364,076
Total Expenditures	\$ 1,188,316	\$ 1,468,396	\$ 1,193,729	\$ 2,328,486	\$ 1,687,106	\$ 1,672,595	\$ 1,672,595	\$ 1,672,595	\$ 1,672,595
Textbook Fund									
Revenues by Source									
Commonwealth of Virginia	\$ 1,943,759	\$ 2,388,650	\$ 2,361,586	\$ 2,888,239	\$ 2,846,200	\$ 2,873,219	\$ 2,873,219	\$ 2,873,219	\$ 2,873,219
Total Revenues	\$ 1,943,759	\$ 2,388,650	\$ 2,361,586	\$ 2,888,239	\$ 2,846,200	\$ 2,873,219	\$ 2,873,219	\$ 2,873,219	\$ 2,873,219
Expenditures by Object									
Contract Services	\$ 23,794	\$ 24,270	\$ 24,755	\$ 23,794	\$ 25,250	\$ 414,194	\$ 23,794	\$ 23,794	\$ 23,794
Materials and Supplies	900	3,801	153,416	2,360	570	405,900	2,360	2,360	2,360
Textbooks - New Adoption & Maintenance	1,342,492	900,891	2,141,769	5,987,372	4,438,688	7,362,158	2,900,000	2,900,000	2,900,000
Total Expenditures	\$ 1,367,186	\$ 928,962	\$ 2,319,940	\$ 6,013,526	\$ 4,464,508	\$ 8,182,252	\$ 2,926,154	\$ 2,926,154	\$ 2,926,154

Summary Data for Individual Funds

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Adult Education									
Revenues by Source									
City	\$ 207,032	\$ 160,348	\$ 38,268	\$ 35,000	\$ 34,738	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Total Revenues	\$ 207,032	\$ 160,348	\$ 38,268	\$ 35,000	\$ 34,738	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
Expenditures by Object									
Salaries	\$ 151,136	\$ 196,673	\$ 102,780	\$ 102,897	\$ 35,685	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Benefits	13,955	22,238	47,523	17,882	7,163	3,460	3,460	3,460	3,460
Contract Services	(1,026)	2,998	8,425	2,000	3,706	-	-	-	-
Other (Internal, Mileage & PD)	2,545	3,834	2,894	3,700	3,529	-	-	-	-
Materials and Supplies	8,853	18,338	17,884	9,500	20,993	-	-	-	-
Total Expenditures	\$ 175,462	\$ 244,080	\$ 179,507	\$ 135,979	\$ 71,077	\$ 58,460	\$ 58,460	\$ 58,460	\$ 58,460
State Construction									
Revenues by Source									
Commonwealth of Virginia	\$ -	\$ 8,161,859	\$ 4,100,819	\$ 21,000,000	\$ 11,651,773	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ 8,161,859	\$ 4,100,819	\$ 21,000,000	\$ 11,651,773	\$ -	\$ -	\$ -	\$ -
Expenditures by Object									
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 118,320	\$ -	\$ -	\$ -	\$ -
Capital Outlay (Add/Replace)	-	527,843	7,708,312	21,000,000	13,674,275	-	-	-	-
Total Expenditures	\$ -	\$ 527,843	\$ 7,708,312	\$ 21,000,000	\$ 13,792,595	\$ -	\$ -	\$ -	\$ -
Capital Improvement Projects									
Revenues by Source									
City	\$ 12,687,171	\$ 3,497,346	\$ 7,793,715	\$ 17,900,000	\$ 15,268,256	\$ 47,000,000	\$ 46,000,000	\$ 14,000,000	\$ 16,800,000
Total Revenues	\$ 12,687,171	\$ 3,497,346	\$ 7,793,715	\$ 17,900,000	\$ 15,268,256	\$ 47,000,000	\$ 46,000,000	\$ 14,000,000	\$ 16,800,000
Expenditures by Object									
Contract Services	\$ -	\$ 124,560	\$ -	\$ 5,707,375	\$ 929,378	\$ 4,800,000	\$ -	\$ -	\$ -
Telephone/Internet	-	-	-	-	236,171	-	-	-	-
Materials and Supplies	-	-	-	-	1,272,904	-	-	-	-
Capital Outlay (Add/Replace)	7,813,375	9,024,047	6,041,761	12,192,625	6,050,752	42,200,000	46,000,000	14,000,000	16,800,000
Total Expenditures	\$ 7,813,375	\$ 9,148,607	\$ 6,041,761	\$ 17,900,000	\$ 8,489,204	\$ 47,000,000	\$ 46,000,000	\$ 14,000,000	\$ 16,800,000

Revenues

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

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

In FY 2026, NNPS expects to receive \$411.4 million to support the operation of the school division. This represents an increase of approximately \$11.5 million or 2.9% from the FY 2025 budget.

State Revenue (\$280.3 million)

State revenue is expected to increase by \$9.1 million, or 3.4%, from FY 2025 and represents 68.1% 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 (\$125.5 million)

The FY 2026 City revenue is expected to increase by \$2.4 million, or 1.9%, and represents 30.5% of the NNPS operating budget. City revenue for FY 2026 is the City's local support for education and represents 19.5% of the \$643.6 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 2026 School Debt Service paid by the City is \$5.7 million and represents 0.8% 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 2025 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 12.0% 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 2026 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 students. Buses are equipped with a camera system to monitor drivers who fail to obey the stop arm.

Projected Operating Revenue

Fiscal Year 2026

Description	FY2022 Actuals	FY2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	Inc (Dec)	% Chg	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
Based on March 31 ADM*	25,268	25,089	24,805	24,805	24,444	24,444	(361)	-1.5%	24,678	24,353	24,144
STATE REVENUE											
SOQ Programs											
Basic Aid	\$ 85,070,597	\$ 90,668,745	\$ 96,371,436	\$ 112,419,123	\$ 109,665,690	\$ 112,651,687	\$ 232,564	0.2%	\$ 116,031,238	\$ 119,512,175	\$ 123,097,540
Sales Tax	39,041,577	39,542,620	35,642,471	35,408,260	36,577,415	38,353,678	2,945,418	8.3%	39,504,289	40,689,417	41,910,100
Vocational Education	940,499	1,245,028	1,230,922	1,370,714	1,350,763	1,350,766	(19,948)	-1.5%	1,391,289	1,433,028	1,476,018
Gifted Education	940,499	992,414	999,009	1,154,286	1,137,485	1,137,487	(16,799)	-1.5%	1,172,116	1,207,279	1,243,497
Special Education	10,870,002	9,599,348	9,490,586	13,418,572	13,223,258	14,430,595	1,012,023	7.5%	14,863,513	15,309,418	15,768,701
Prevention, Intervention & Remediation	5,118,487	5,449,254	5,387,513	-	-	-	-	0.0%	-	-	-
VRS Retirement (including RHCC)	12,877,607	13,442,695	13,308,227	13,689,108	13,489,856	13,489,883	(199,225)	-1.5%	13,894,579	14,311,417	14,740,759
Social Security	5,516,391	5,774,044	5,708,623	6,366,608	6,273,938	6,273,951	(92,657)	-1.5%	6,462,170	6,656,035	6,855,716
Group Life	397,904	415,009	410,307	396,786	391,010	391,011	(5,775)	-1.5%	402,741	414,824	427,268
English as a Second Language	1,571,750	1,929,692	2,149,697	3,554,347	4,780,843	5,275,177	1,720,830	48.4%	5,433,432	5,596,435	5,764,328
At-Risk (Split funded-lottery)	-	-	-	28,877,309	25,834,441	29,043,179	165,870	0.6%	29,914,475	30,811,909	31,736,266
Remedial Summer School	1,102,844	1,680,891	1,525,907	1,834,444	1,350,463	1,350,463	(483,981)	-26.4%	1,390,977	1,432,706	1,475,687
Subtotal: SOQ Programs	\$ 163,448,157	\$ 170,739,740	\$ 172,224,698	\$ 218,489,557	\$ 214,075,162	\$ 223,747,877	\$ 5,258,320	2.4%	\$ 230,460,818	\$ 237,374,642	\$ 244,495,882
Incentive Programs											
At-Risk (Split funded-lottery)	\$ -	\$ 8,706,896	\$ 16,410,196	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
Virginia Preschool Initiative + Add On	4,542,463	4,852,118	4,821,674	6,537,455	5,843,340	6,464,978	(72,477)	-1.1%	6,658,927	6,858,695	7,064,456
No Loss Funding	8,554,629	-	-	-	-	-	-	0.0%	-	-	-
Rebenchmarking hold harmless	-	6,549,034	6,537,985	-	-	-	-	0.0%	-	-	-
Supplemental GF Payments in lieu of food and hygiene tax	-	2,206,335	5,313,378	5,640,565	5,640,565	5,760,948	120,383	2.1%	5,933,776	6,111,790	6,295,143
Compensation Supplement	6,022,663	5,930,898	14,957,359	4,502,502	4,472,435	9,394,779	4,892,277	108.7%	9,676,622	9,966,921	10,265,929
Hold Harmless for Calc Tool Variance	-	1,083,298	-	-	-	-	-	0.0%	-	-	-
Bonus Payment	-	-	-	-	2,712,436	-	-	0.0%	-	-	-
Subtotal: Incentive Programs	\$ 19,119,755	\$ 29,328,579	\$ 48,040,592	\$ 16,680,522	\$ 18,668,776	\$ 21,620,705	\$ 4,940,183	29.6%	\$ 22,269,326	\$ 22,937,406	\$ 23,625,528
Categorical Programs											
Special Education - Homebound	\$ 20,205	\$ 121,250	\$ 152,998	\$ 262,683	\$ 187,641	\$ 189,518	\$ (73,165)	-27.9%	\$ 262,683	\$ 262,683	\$ 262,683
Subtotal: Categorical Programs	\$ 20,205	\$ 121,250	\$ 152,998	\$ 262,683	\$ 187,641	\$ 189,518	\$ (73,165)	-27.9%	\$ 262,683	\$ 262,683	\$ 262,683
Lottery Funded Programs											
Foster Care	\$ 126,723	\$ 46,496	\$ 65,242	\$ 66,831	\$ 65,578	\$ 48,423	\$ (18,408)	-27.5%	\$ 66,831	\$ 66,831	\$ 66,831
At-Risk (Split funded - SOQ)	11,139,401	7,692,900	380,624	10,555,505	13,030,887	11,201,499	645,994	6.1%	10,548,118	8,512,919	6,361,196
Early Reading Intervention	1,643,856	1,534,566	1,316,878	1,519,775	1,507,394	1,491,918	(27,857)	-1.8%	1,519,775	1,519,775	1,519,775
Mentor Teacher Program	42,236	38,584	42,733	42,733	40,070	40,070	(2,663)	-6.2%	42,733	42,733	42,733
K-3 Primary Class Size Reduction	6,487,140	6,863,398	6,810,562	7,729,576	7,775,861	7,688,474	(41,102)	-0.5%	7,734,390	7,734,390	7,734,390
SOL Algebra Readiness	557,778	578,089	561,590	642,878	630,067	623,722	(19,156)	-3.0%	636,531	636,531	636,531
Alternative Education	1,265,715	1,339,372	1,441,077	1,312,353	1,312,353	1,343,557	31,204	2.4%	1,258,274	1,258,274	1,258,274
Special Education - Regional Tuition	4,478,719	6,574,634	5,264,505	5,798,174	5,006,505	5,029,333	(768,841)	-13.3%	5,798,174	5,798,174	5,798,174
Career and Technical Education	217,519	203,317	152,567	165,858	144,075	112,529	(53,329)	-32.2%	165,858	165,858	165,858
Infrastructure and Operations PP Fund	7,350,434	7,289,570	7,223,546	7,913,785	7,931,988	7,146,184	(767,601)	-9.7%	7,250,952	7,250,952	7,250,952
Subtotal: Lottery Funded Programs	\$ 33,309,522	\$ 32,160,926	\$ 23,259,324	\$ 35,747,468	\$ 37,444,778	\$ 34,725,709	\$ (1,021,759)	-2.9%	\$ 35,021,636	\$ 32,986,437	\$ 30,834,714
Other State Revenue											
Other State Agencies	\$ -	\$ 11,956	\$ 4,250	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal: Other State Revenue	\$ -	\$ 11,956	\$ 4,250	\$ 5,000	\$ -	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL: STATE REVENUE	\$ 215,897,639	\$ 232,362,451	\$ 243,681,862	\$ 271,185,230	\$ 270,376,357	\$ 280,288,809	\$ 9,103,579	3.4%	\$ 288,019,463	\$ 293,566,168	\$ 299,223,807

Projected Operating Revenue

Fiscal Year 2026

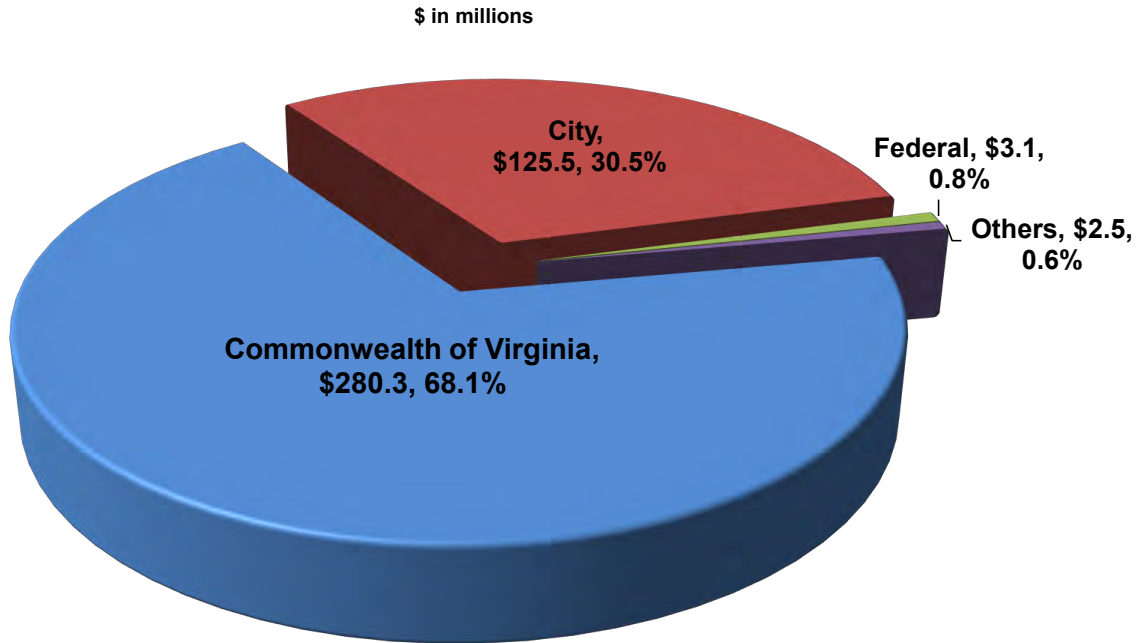
Description	FY2022 Actuals	FY2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	Inc (Dec)	% Chg	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
CITY REVENUE**											
For Operations	\$ 113,389,307	\$ 116,189,307	\$ 119,589,307	\$ 123,089,307	\$ 123,089,307	\$ 125,489,307	\$ 2,400,000	1.9%	\$ 125,599,093	\$ 128,111,075	\$ 130,673,297
TOTAL: CITY REVENUE	\$ 113,389,307	\$ 116,189,307	\$ 119,589,307	\$ 123,089,307	\$ 123,089,307	\$ 125,489,307	\$ 2,400,000	1.9%	\$ 125,599,093	\$ 128,111,075	\$ 130,673,297
FEDERAL REVENUE											
Impact Aid (PL 874)	\$ 1,376,980	\$ 1,721,379	\$ 2,468,342	\$ 1,678,620	\$ 1,488,045	\$ 1,678,620	\$ -	0.0%	\$ 1,678,620	\$ 1,678,620	\$ 1,678,620
Impact Aid (Special Education)	332,481	325,665	287,179	405,360	172,182	405,360	-	0.0%	405,360	405,360	405,360
ROTC Reimbursements	305,487	295,792	276,083	325,000	389,403	325,000	-	0.0%	325,000	325,000	325,000
Medicaid Reimbursements	596,609	588,667	798,001	700,000	1,068,531	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	-	34,455	-	-	-	-	-	0.0%	-	-	-
FEMA Aid	74,791	-	-	-	-	-	-	0.0%	-	-	-
TOTAL: FEDERAL REVENUE	\$ 3,092,043	\$ 2,972,451	\$ 3,829,605	\$ 3,108,980	\$ 3,118,161	\$ 3,108,980	\$ -	0.0%	\$ 3,108,980	\$ 3,108,980	\$ 3,108,980
OTHER REVENUE											
Tuition from Private Sources											
Summer Schools	\$ 54,674	\$ 64,153	\$ 89,230	\$ 159,550	\$ 94,425	\$ 159,550	\$ -	0.0%	\$ 159,550	\$ 159,550	\$ 159,550
Out of District	70,034	32,797	20,526	47,331	47,200	47,331	-	0.0%	47,331	47,331	47,331
Special Fees from Students	49,610	53,969	57,962	63,000	63,197	63,000	-	0.0%	63,000	63,000	63,000
Textbooks Lost and Damaged	2,634	1,180	302	5,000	407	5,000	-	0.0%	5,000	5,000	5,000
Sale of Equipment	338,051	111,924	133,951	125,266	157,887	125,266	-	0.0%	125,266	125,266	125,266
Rents	107,447	115,589	127,043	60,000	141,317	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	48,303	97,010	106,047	70,000	69,291	70,000	-	0.0%	70,000	70,000	70,000
Athletic Receipts	120,034	157,654	268,029	130,000	268,199	130,000	-	0.0%	130,000	130,000	130,000
Cell Tower Leases	214,915	222,451	256,044	290,000	286,154	290,000	-	0.0%	290,000	290,000	290,000
E-Rate	-	-	-	190,227	-	190,227	-	0.0%	251,106	251,106	251,106
Indirect Costs	956,963	2,559,010	2,446,637	600,000	1,126,779	600,000	-	0.0%	600,000	600,000	600,000
Miscellaneous Fees	44,723	92,094	183,343	45,000	160,747	45,000	-	0.0%	45,000	45,000	45,000
Appropriated Fund Balance	6,708,744	6,283,181	7,693,681	-	4,915,323	-	-	0.0%	-	-	-
Stop Arm Buses	722,610	674,700	756,634	661,000	524,580	661,000	-	0.0%	661,000	661,000	661,000
TOTAL: OTHER REVENUE	\$ 9,476,243	\$ 10,503,211	\$ 12,176,928	\$ 2,483,874	\$ 7,893,004	\$ 2,483,874	\$ -	0.0%	\$ 2,544,753	\$ 2,544,753	\$ 2,544,753
GRAND TOTAL: ALL SOURCES	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 11,503,579	2.9%	\$ 419,272,289	\$ 427,330,976	\$ 435,550,837

*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

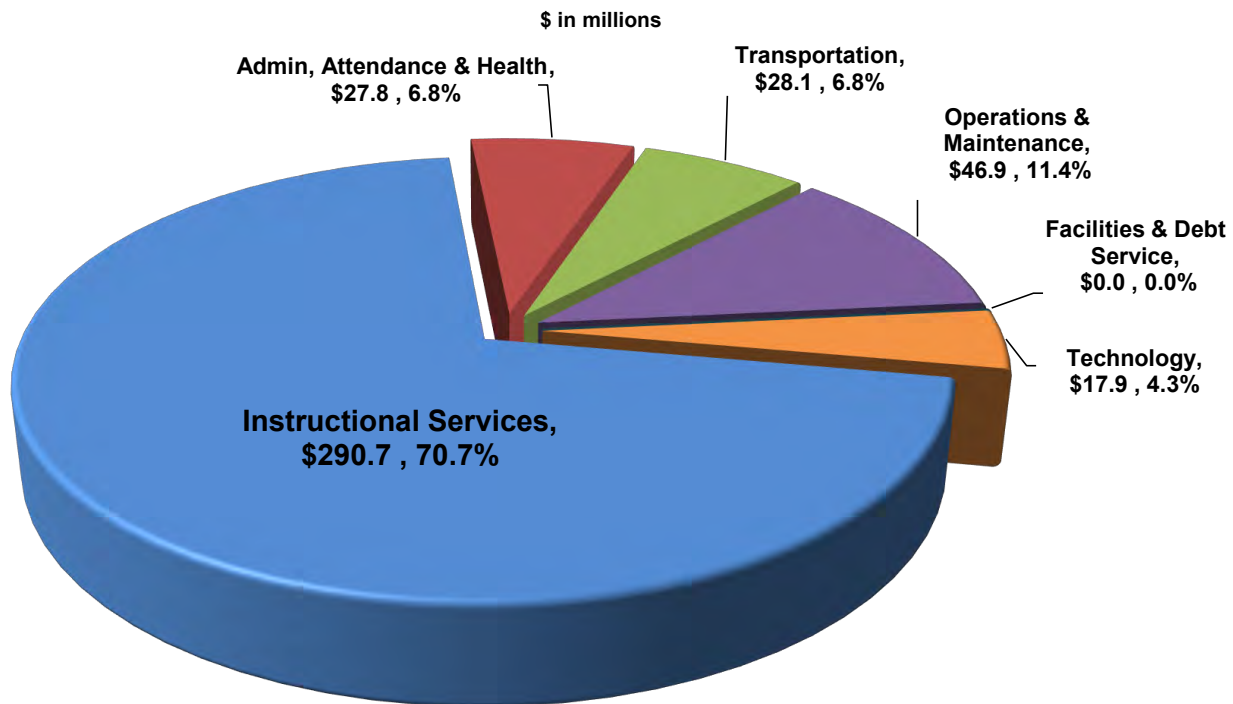
Source	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 215,897,639	\$ 232,362,451	\$ 243,681,862	\$ 271,185,230	\$ 270,376,357	\$ 280,288,809	\$ 9,103,579	3.4%	68.1%
City	113,389,307	116,189,307	119,589,307	123,089,307	123,089,307	125,489,307	2,400,000	1.9%	30.5%
Federal	3,092,043	2,972,451	3,829,605	3,108,980	3,118,161	3,108,980	-	0.0%	0.8%
Others	9,476,243	10,503,211	12,176,928	2,483,874	7,893,004	2,483,874	-	0.0%	0.6%
Grand Total	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	\$ 11,503,579	2.9%	100.0%



Summary of Expenditures

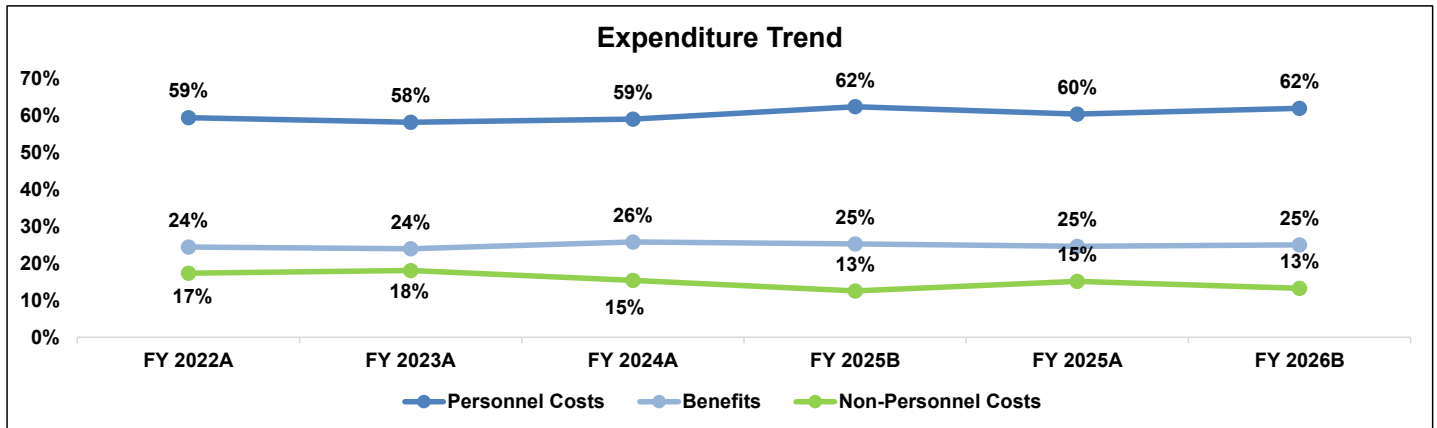
Description	FTEs 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	% Chg	% Budget
Instructional Services	2,670.6	\$ 236,177,937	\$ 247,205,347	\$ 261,198,535	\$ 286,957,989	\$ 281,579,695	\$ 290,678,406	1.3%	70.7%
Administration, Attendance and Health	216.0	19,123,470	21,741,855	22,615,588	26,113,932	24,294,311	27,777,619	6.4%	6.8%
Transportation	461.0	19,965,990	23,824,952	26,318,663	26,178,990	25,944,633	28,143,274	7.5%	6.8%
Operations and Maintenance	438.9	37,747,517	42,706,432	42,367,106	41,875,386	51,851,456	46,905,299	12.0%	11.4%
Facilities	-	4,579,729	2,371,317	6,189,957	-	(1,450,221)	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	7,333,326	8,726,911	5,948,633	1,035,598	3,940,371	-	-100.0%	0.0%
Technology	111.0	16,927,264	15,450,605	14,639,221	17,705,496	18,316,584	17,866,373	0.9%	4.3%
Grand Total	3,897.5	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	2.9%	100.0%

This graph depicts the breakdown of expenditures by function - spending in instruction accounts for 70.7% of total general fund costs.



Summary of Expenditures by Object

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	% Chg
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	
Board Members	-	-	\$ 107,000	\$ 105,750	\$ 107,000	\$ 107,000	\$ 109,500	\$ 107,000	0.0%
Superintendent	1.0	1.0	271,246	810,576	227,718	259,850	281,577	286,993	10.4%
COS/CAO/CFO/COO	4.0	4.0	499,212	670,525	704,252	797,599	607,008	786,149	-1.4%
Administrators	173.5	172.3	16,186,796	17,390,993	17,373,782	19,673,965	19,043,066	20,013,831	1.7%
Teachers	1,910.2	1,897.5	108,840,249	106,528,691	116,860,279	130,716,977	123,976,072	132,191,059	1.1%
Other Professionals	423.1	436.0	21,393,215	23,584,921	27,630,063	31,038,766	29,825,160	32,218,740	3.8%
Support Personnel	952.8	957.8	28,730,841	32,118,003	34,126,912	38,000,705	36,788,717	38,989,740	2.6%
Security Officers	114.0	114.0	1,955,403	2,883,691	4,054,195	4,114,333	4,190,177	4,083,645	-0.7%
Bus Drivers	317.0	315.0	5,772,547	7,186,639	7,267,234	8,193,821	7,466,631	9,339,700	14.0%
Other Wages			15,613,488	18,943,187	15,109,204	16,066,238	21,556,821	16,305,038	1.5%
Sub-total: Personnel Costs	3,895.5	3,897.5	\$ 199,369,997	\$ 210,222,974	\$ 223,460,638	\$ 248,969,252	\$ 243,844,729	\$ 254,321,895	2.1%
Sub-total: Benefits			\$ 83,401,715	\$ 86,511,025	\$ 97,609,882	\$ 100,884,375	\$ 99,456,079	\$ 102,654,635	1.8%
Contract Services			\$ 14,428,034	\$ 21,128,923	\$ 14,666,563	\$ 14,615,413	\$ 20,133,673	\$ 17,685,938	21.0%
Utilities/Fuel			7,357,663	8,124,509	9,641,521	9,198,753	9,461,545	9,111,000	-1.0%
Other (Prof. Dev, Dues, Mileage, Internal)			2,084,528	1,986,697	2,087,919	2,774,453	2,321,170	4,105,166	48.0%
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)			6,137,159	6,444,642	6,384,740	8,380,633	7,448,691	8,291,065	-1.1%
Capital Outlay (Add/Replace)			11,767,117	7,891,827	8,501,124	357,600	6,181,380	552,550	54.5%
Fund Transfers			1,060,978	1,074,895	1,092,987	3,640,718	1,096,266	2,670,051	-26.7%
Fund Balance Year End			6,302,946	7,693,681	4,915,323	-	2,904,774	-	0.0%
Tuition			6,808,864	7,671,799	7,516,027	8,083,300	8,038,572	8,388,034	3.8%
Leases and Rentals			1,748,713	1,846,065	1,926,446	1,481,586	2,069,944	2,070,629	39.8%
Facility Notes Payable			1,387,518	1,430,382	1,474,532	1,481,307	1,520,006	1,520,006	2.6%
Sub-Total: Non-Personnel Costs			\$ 59,083,520	\$ 65,293,420	\$ 58,207,182	\$ 50,013,764	\$ 61,176,020	\$ 54,394,440	8.8%
Grand Total	3,895.5	3,897.5	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	2.9%



The FY 2026 budget allocates 87% of the financial resources to employee salaries and related benefits.

Summary of Expenditures by Cost Category

Description	FTEs 2026B	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Amend Budget	% of Budget
Classroom Instruction	1,502.6	\$ 107,838,069	\$ 44,126,330	\$ 6,859,800	\$ 158,824,198	38.6%
Special Education	449.5	27,732,542	11,784,833	7,505,093	47,022,467	11.4%
Career and Technical Education	83.6	6,254,589	2,507,719	1,930,379	10,692,687	2.6%
Gifted and Talented	42.8	2,782,031	1,049,987	633,680	4,465,698	1.1%
Athletics	11.5	1,731,018	366,745	1,172,860	3,270,624	0.8%
Summer School	-	849,210	61,200	240,053	1,150,463	0.3%
Adult Education	2.0	70,222	33,828	-	104,051	0.0%
Non-Regular Day School	64.4	3,888,977	1,661,725	71,481	5,622,183	1.4%
School Counseling Services	114.8	8,594,767	3,506,866	238,973	12,340,606	3.0%
School Social Workers	23.0	1,777,386	690,895	21,373	2,489,654	0.6%
Homebound Instruction	1.0	252,991	30,298	-	283,288	0.1%
Improvement of Instruction	57.5	5,600,468	2,681,161	3,315,920	11,597,549	2.8%
Media Services	75.0	4,076,865	1,891,789	442,347	6,411,001	1.6%
Office of the Principal	243.0	18,479,589	7,676,561	247,786	26,403,936	6.4%
Sub-Total: Instruction	2,670.6	\$ 189,928,723	\$ 78,069,937	\$ 22,679,746	\$ 290,678,406	70.7%
School Board Services	1.0	\$ 169,412	\$ 25,693	\$ 90,800	\$ 285,904	0.1%
Executive Administration Services	11.0	1,613,983	634,420	106,250	2,354,653	0.6%
Information Services	16.8	1,221,953	506,794	730,980	2,459,726	0.6%
Human Resources	28.0	2,405,319	1,047,772	1,957,145	5,410,236	1.3%
Planning Services	8.0	718,371	331,297	296,521	1,346,189	0.3%
Fiscal Services	20.0	1,585,832	681,137	968,818	3,235,787	0.8%
Purchasing Services	6.0	458,530	182,302	20,803	661,636	0.2%
Printing Services	5.0	315,597	138,991	(454,588)	-	0.0%
Sub-Total: Administration	95.8	\$ 8,488,997	\$ 3,548,405	\$ 3,716,728	\$ 15,754,130	3.8%
Attendance Services	19.0	\$ 1,314,974	\$ 515,237	\$ 507,200	\$ 2,337,411	0.6%
Health Services	79.5	4,771,604	1,811,128	313,412	6,896,144	1.7%
Psychological Services	21.7	2,008,818	756,616	24,500	2,789,933	0.7%
Sub-Total: Attendance & Health	120.2	\$ 8,095,395	\$ 3,082,981	\$ 845,112	\$ 12,023,488	2.9%
Pupil Transportation	461.0	\$ 19,554,038	\$ 6,559,485	\$ 2,029,751	\$ 28,143,274	6.8%
Sub-Total: Pupil Transportation	461.0	\$ 19,554,038	\$ 6,559,485	\$ 2,029,751	\$ 28,143,274	6.8%
Operations and Maintenance	311.9	\$ 14,757,240	\$ 5,555,314	\$ 18,310,867	\$ 38,623,421	9.4%
Security Services	120.0	5,280,288	2,170,402	384,615	7,835,304	1.9%
Warehouse Services	7.0	305,413	115,791	25,369	446,573	0.1%
Sub-Total: Operations & Maintenance	438.9	\$ 20,342,941	\$ 7,841,507	\$ 18,720,851	\$ 46,905,299	11.4%
Facilities	-	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-Total: Facilities	-	\$ -	\$ -	\$ -	\$ -	0.0%
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-Total: Debt Transfers & Fund Transfers	-	\$ -	\$ -	\$ -	\$ -	0.0%
Technology	111.0	\$ 7,911,801	\$ 3,552,320	\$ 6,402,252	\$ 17,866,373	4.3%
Sub-Total: Technology	111.0	\$ 7,911,801	\$ 3,552,320	\$ 6,402,252	\$ 17,866,373	4.3%
Grand Totals	3,897.5	\$ 254,321,895	\$ 102,654,635	\$ 54,394,440	\$ 411,370,970	100.0%
Percent of Budget		62%	25%	13%	100%	

Instruction

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	44.0	45.0	\$ 4,585,129	\$ 4,811,587	\$ 4,434,373	\$ 5,052,970	\$ 5,292,262	\$ 5,412,247	7.1%
Teachers	1,884.2	1,871.5	106,769,775	105,047,024	114,960,135	128,276,722	122,071,017	130,405,459	1.7%
Media Specialists	40.0	41.0	2,532,111	2,434,304	2,643,423	3,054,386	2,729,118	2,824,791	-7.5%
School Counselors	102.7	102.2	5,822,422	6,160,710	7,112,961	7,466,162	7,422,873	7,715,515	3.3%
Principals	39.5	37.5	4,013,539	4,157,696	4,327,454	5,384,606	4,968,435	4,987,283	-7.4%
Assistant Principals	76.0	75.0	6,159,565	6,926,671	7,098,013	7,305,418	7,264,442	7,560,077	3.5%
Other Professionals	33.0	37.6	1,072,893	1,353,388	2,495,101	2,896,331	2,968,761	3,059,852	5.6%
Technical Personnel	29.0	30.0	502,539	531,911	586,575	1,034,536	1,302,608	1,497,126	44.7%
Clerical Support	172.9	173.9	5,828,873	6,216,285	6,624,083	7,177,259	7,073,517	7,413,572	3.3%
Instructional Aides	257.0	257.0	6,485,601	7,160,184	8,717,472	9,391,831	9,039,194	9,370,778	-0.2%
Substitutes Daily			4,957,337	6,879,336	2,464,537	4,554,094	7,659,759	4,554,094	0.0%
Part-time Teachers (Hourly)			1,717,240	1,204,048	1,175,814	1,544,100	1,721,050	1,282,900	-16.9%
Part-time Media Specialists			1,635	6,849	5,362	6,849	6,648	6,849	0.0%
Part-time School Counselors			30,561	32,538	5,744	5,000	21,608	5,000	0.0%
Part-time Principals			47,373	174,801	143,532	65,000	204,217	65,000	0.0%
Part-time Assistant Principals			59,397	18,462	33,465	46,615	3,173	46,615	0.0%
Part-time Other Professionals			95,634	117,636	176,596	117,636	144,418	117,636	0.0%
Part-time School Nurses			31,021	1,907	6,335	37,000	28,227	37,000	0.0%
Part-time Support Staff			30,533	33,774	35,796	33,774	26,634	33,774	0.0%
Part-time (OT) Security Officers			2,409	-	-	-	-	-	0.0%
Part-time (OT) Clerical Support			92,271	134,784	63,855	116,389	103,640	116,389	0.0%
Part-time Instructional Assistants			650,694	767,836	656,780	565,836	1,022,876	565,836	0.0%
Cafeteria Monitors			207,157	328,606	404,014	328,606	404,354	328,606	0.0%
Part-time Recess Monitors			-	32,324	18,713	32,000	-	32,000	0.0%
Supplemental Salaries			2,278,784	2,398,324	2,515,263	2,490,324	2,622,145	2,490,324	0.0%
Sub-total: Personnel Costs	2,678.2	2,670.6	\$ 153,974,494	\$ 156,930,984	\$ 166,705,395	\$ 186,983,445	\$ 184,100,973	\$ 189,928,723	1.6%
Sub-total: Benefits			\$ 65,900,036	\$ 66,138,694	\$ 75,601,209	\$ 78,054,598	\$ 77,146,669	\$ 78,069,937	0.0%
Non-Personnel Costs									
Contract Services			\$ 2,872,329	\$ 8,296,083	\$ 3,641,931	\$ 3,512,689	\$ 3,823,355	\$ 3,525,532	0.4%
Transportation - By Contract			84,630	70,500	70,116	62,000	61,982	82,000	32.3%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			744,121	1,146,706	1,499,381	1,303,717	1,514,139	1,534,525	17.7%
Insurance			44,000	44,000	48,674	51,270	46,970	51,270	0.0%
Leases and Rental			1,317,764	1,453,213	1,487,296	1,037,186	1,030,659	1,020,864	-1.6%
Student Fees			38,802	62,478	62,977	78,035	71,962	83,035	6.4%
Local Mileage			73,804	132,295	167,694	73,478	179,480	73,478	0.0%
Professional Development			256,668	224,681	223,269	133,725	165,882	433,025	223.8%
Support To Other Entities			15,808	(3,516)	19,306	37,000	17,498	22,000	-40.5%
Dues and Memberships			118,212	115,883	151,827	174,135	89,307	174,940	0.5%
Other Miscellaneous Expenses			10,779	7,847	10,289	7,800	16,420	7,800	0.0%
Materials and Supplies			423,330	575,903	1,034,683	1,023,932	992,680	774,011	-24.4%
Uniforms and Wearing Apparel			80,201	544,990	160,607	147,342	283,879	145,342	-1.4%
Food Supplies			64,991	69,673	63,751	17,750	63,277	69,350	290.7%
Educational Materials			1,583,691	1,700,360	1,335,668	2,485,472	1,841,466	2,549,757	2.6%
Teacher Supply Allocation			44,973	62,156	56,336	93,965	51,082	93,965	0.0%
Tech Software/On-Line Content			562,072	699,244	710,360	851,422	1,183,210	763,617	-10.3%
Tech Hardware: Non-Capitalized			3,084	5,836	2,024	10,770	8,312	10,770	0.0%
Tuition Payment to Joint Operations			6,728,456	7,605,725	7,413,660	7,906,300	7,928,238	8,225,034	4.0%
Capital Outlay: Replacement			680,909	975,029	366,875	-	602,921	29,750	100.0%
Capital Outlay: Additions			222,352	48,738	32,696	-	25,878	-	0.0%
Capitalized Lease - Copiers			332,428	297,846	332,510	332,510	333,455	336,889	1.3%
Fund Transfers			-	-	-	2,544,450	-	2,637,792	3.7%
Sub-total: Non-Personnel Costs			\$ 16,303,407	\$ 24,135,669	\$ 18,891,931	\$ 21,919,947	\$ 20,332,053	\$ 22,679,746	3.5%
Grand Total	2,678.2	2,670.6	\$ 236,177,937	\$ 247,205,347	\$ 261,198,535	\$ 286,957,990	\$ 281,579,695	\$ 290,678,406	1.3%

Administration, Attendance and Health

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	10.0	10.8	\$ 1,054,490	\$ 1,065,918	\$ 879,372	\$ 1,200,438	\$ 907,416	\$ 1,430,342	19.2%
Board Members	-	-	107,000	105,750	107,000	107,000	109,500	107,000	0.0%
Superintendent	1.0	1.0	271,246	810,576	227,718	259,850	281,577	286,993	10.4%
COS/CAO/CFO/COO	4.0	4.0	499,212	670,525	704,252	797,599	607,008	786,149	-1.4%
Teachers	-	-	-	-	-	-	-	-	0.0%
Other Professionals	62.0	61.0	3,752,259	3,945,516	4,330,504	5,048,826	4,464,275	5,110,084	1.2%
School Nurses	54.5	58.5	2,159,424	2,575,924	2,787,538	3,109,383	2,777,014	3,310,408	6.5%
Psychologists	36.9	34.7	1,363,432	2,032,653	2,645,639	3,128,199	2,551,404	3,005,199	-3.9%
Technical Personnel	16.0	16.0	639,001	682,122	842,623	915,800	1,011,867	961,118	4.9%
Clerical Support	24.0	25.0	965,184	1,056,496	1,103,844	1,221,099	1,214,852	1,282,515	5.0%
Nurses Aides	6.0	5.0	155,280	184,651	148,563	165,915	166,851	183,830	10.8%
Part-time Administrators			72,012	-	41,450	-	169,600	-	0.0%
Substitutes Daily			748	-	-	-	-	-	0.0%
Part-time Other Professionals			522	202	543	202	9,203	202	0.0%
Part-time Psychologist			-	-	-	-	37,073	-	0.0%
Part-time School Nurses			-	9,761	48,379	-	25,316	-	0.0%
Part-time Support Staff			29,513	29,329	25,350	29,329	28,410	29,329	0.0%
Part-time (OT) Clerical Support			40,580	68,410	82,168	43,988	66,333	43,988	0.0%
Supplemental Salaries			132,699	47,235	42,898	47,235	42,167	47,235	0.0%
Sub-total: Personnel Costs	214.4	216.0	\$ 11,242,604	\$ 13,285,067	\$ 14,017,841	\$ 16,074,863	\$ 14,469,866	\$ 16,584,392	3.2%
Sub-total: Benefits			\$ 4,694,521	\$ 5,400,058	\$ 6,025,684	\$ 6,474,468	\$ 5,872,088	\$ 6,631,386	2.4%
Non-Personnel Costs									
Contract Services			\$ 1,571,912	\$ 2,194,928	\$ 1,669,104	\$ 2,894,956	\$ 2,020,086	\$ 3,022,186	4.4%
Internal Services			(384,798)	(465,664)	(661,202)	(621,606)	(800,962)	(897,350)	44.4%
Postage			62,271	86,646	92,039	105,000	73,738	105,994	0.9%
Insurance			2,311	2,136	2,310	2,311	2,311	2,311	0.0%
Leases and Rental			-	-	-	-	463,924	465,000	100.0%
Student Fees			10,239	1,440	1,504	1,800	2,305	2,100	16.7%
Local Mileage			13,236	18,522	19,947	19,700	16,967	19,700	0.0%
Professional Development			89,890	121,012	94,795	101,215	75,293	138,650	37.0%
Support To Other Entities			3,732	6,590	3,061	5,000	5,026	6,000	20.0%
Dues and Memberships			42,265	33,580	36,117	56,740	30,558	54,590	-3.8%
Other Miscellaneous Expenses			23,294	18,476	2,797	-	2,352	537,418	0.0%
Materials and Supplies			315,606	227,999	317,329	353,940	378,041	421,590	19.1%
Uniforms and Wearing Apparel			256	700	595	1,310	337	1,480	13.0%
Food Supplies			31,183	65,701	48,943	12,125	37,680	45,250	273.2%
Educational Materials			8,794	12,026	8,866	16,346	5,588	14,126	-13.6%
Tech Software/On-Line Content			421,954	443,172	433,048	515,764	459,147	352,175	-31.7%
Capital Outlay: Replacement			882,671	198,148	384,852	-	931,161	16,900	100.0%
Capital Outlay: Additions			5,308	4,918	21,956	-	13,828	18,100	100.0%
Capitalized Lease - Copiers			86,220	86,399	95,999	100,000	234,976	235,621	135.6%
Sub-total: Non-Personnel Costs			\$ 3,186,345	\$ 3,056,730	\$ 2,572,062	\$ 3,564,601	\$ 3,952,356	\$ 4,561,840	28.0%
Grand Total	214.4	216.0	\$ 19,123,470	\$ 21,741,855	\$ 22,615,588	\$ 26,113,932	\$ 24,294,311	\$ 27,777,619	6.4%

Pupil Transportation

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 128,482	\$ 139,944	\$ 146,941	\$ 151,349	\$ 152,549	\$ 155,890	3.0%
Other Professionals	8.0	8.0	589,264	653,163	690,341	682,461	749,735	702,935	3.0%
Technical Personnel	9.0	9.0	522,391	561,309	578,090	603,666	592,802	587,049	-2.8%
Clerical Support	4.0	4.0	153,814	187,338	199,752	206,467	217,924	212,661	3.0%
Trades Personnel	23.0	23.0	1,074,565	1,204,171	1,193,685	1,314,364	1,326,960	1,347,767	2.5%
Bus Drivers	317.0	315.0	5,772,547	7,186,639	7,267,234	8,193,821	7,466,631	9,339,700	14.0%
Service Personnel	101.0	101.0	1,243,689	1,617,048	1,652,133	2,144,153	1,662,515	2,076,322	-3.2%
Part-time (OT) Clerical Support			42,668	33,507	20,406	8,300	31,376	8,300	0.0%
Part-time (OT) Trades Personnel			35,585	35,282	42,454	20,000	51,328	20,000	0.0%
Bus Drivers - Part-time (OT)			1,849,993	2,134,395	2,298,633	2,122,150	2,607,406	2,122,150	0.0%
Bus Drivers contract to 40 hrs			1,250,048	1,767,060	1,988,291	1,615,634	1,772,630	2,155,634	33.4%
Bus Assistants - Part-time (OT)			194,178	277,665	302,612	185,569	352,142	185,569	0.0%
Bus Assistants contract to 40 hrs			300,229	470,522	518,870	509,353	490,333	509,353	0.0%
Supplemental Salaries			132,988	130,707	211,147	130,707	164,345	130,707	0.0%
Sub-total: Personnel Costs	463.0	461.0	\$ 13,290,441	\$ 16,398,750	\$ 17,110,589	\$ 17,887,994	\$ 17,638,675	\$ 19,554,038	9.3%
Sub-total: Benefits			\$ 4,712,579	\$ 5,692,374	\$ 5,964,166	\$ 5,811,923	\$ 5,934,878	\$ 6,559,485	12.9%
Non-Personnel Costs									
Contract Services			\$ 262,586	\$ 364,546	\$ 343,887	\$ 451,001	\$ 407,297	\$ 437,249	-3.0%
Internal Services			(824,084)	(1,350,423)	(1,570,468)	(1,278,650)	(1,499,263)	(1,379,650)	7.9%
Insurance			184,435	231,672	122,079	123,579	140,972	162,118	31.2%
Leases and Rental			6,000	6,000	5,511	6,890	6,890	7,255	5.3%
Local Mileage			84	-	17	150	-	150	0.0%
Professional Development			11,414	20,815	20,186	19,635	22,315	17,365	-11.6%
Dues and Memberships			3,781	2,199	8,752	15,080	7,408	17,030	12.9%
Other Miscellaneous Expenses			-	-	(128)	-	1,086	-	0.0%
Materials and Supplies			28,356	37,166	52,741	37,275	38,144	40,275	8.0%
Food Supplies			190	50	406	-	373	200	0.0%
Vehicle & Powered Equip Fuels			1,702,130	1,769,026	2,284,059	1,997,258	1,889,278	1,700,000	-14.9%
Vehicle & Powered Equip Supplies			469,091	594,978	1,077,881	1,030,584	988,176	979,900	-4.9%
Educational Materials			10,250	13,635	10,805	15,600	9,744	15,600	0.0%
Capital Outlay: Replacement			78,138	2,500	828,502	-	297,992	-	0.0%
Fund Transfers - Buses City			30,598	41,665	59,677	60,670	60,669	32,259	-46.8%
Sub-total: Non-Personnel Costs			\$ 1,962,970	\$ 1,733,829	\$ 3,243,907	\$ 2,479,072	\$ 2,371,081	\$ 2,029,751	-18.1%
Grand Total	463.0	461.0	\$ 19,965,990	\$ 23,824,952	\$ 26,318,663	\$ 26,178,990	\$ 25,944,633	\$ 28,143,274	7.5%

Operations and Maintenance

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	2.0	2.0	\$ 131,822	\$ 136,788	\$ 330,129	\$ 416,958	\$ 294,536	\$ 300,900	-27.8%
Other Professionals	9.0	10.0	532,588	570,967	747,021	861,545	946,969	1,016,138	17.9%
Technical Personnel	1.0	2.0	98,804	106,042	181,009	39,289	64,066	97,374	147.8%
Security Officers	114.0	114.0	1,955,403	2,883,691	4,054,195	4,114,333	4,190,177	4,083,645	-0.7%
Clerical Support	4.0	3.0	144,269	158,772	169,000	181,382	140,383	144,261	-20.5%
Trades Personnel	71.0	74.0	3,428,024	3,620,022	3,705,110	4,078,096	3,763,335	4,485,667	10.0%
Laborer Salaries	3.0	3.0	153,376	150,070	150,999	159,476	168,781	170,843	7.1%
Service Personnel	228.9	230.9	6,487,209	7,894,143	7,681,680	8,408,986	8,608,644	8,735,725	3.9%
Part-time (OT) Security Officers			379,630	681,676	882,863	606,819	1,101,214	606,819	0.0%
Part-time (OT) Clerical Support			5,056	2,001	-	1,153	16,497	1,153	0.0%
Part-time (OT) Trades Personnel			97,183	133,701	54,615	120,000	53,890	80,000	-33.3%
Part-time Laborer			-	-	-	-	29,063	-	0.0%
Part-time (OT) Service Personnel			784,511	928,319	779,853	620,415	488,144	620,415	0.0%
Supplemental Salaries			-	-	4,400	-	5,725	-	0.0%
Sub-total: Personnel Costs	432.9	438.9	\$ 14,197,873	\$ 17,266,191	\$ 18,740,873	\$ 19,608,452	\$ 19,871,425	\$ 20,342,941	3.7%
Sub-total: Benefits			\$ 5,223,180	\$ 6,440,875	\$ 6,953,066	\$ 7,283,197	\$ 7,145,482	\$ 7,841,507	7.7%
Non-Personnel Costs									
Contract Services			\$ 4,200,441	\$ 5,960,328	\$ 3,808,989	\$ 1,587,572	\$ 7,436,932	\$ 4,362,256	174.8%
Internal Services			264,409	322,776	296,014	640,586	379,472	703,517	9.8%
Utilities			5,645,048	6,353,006	7,342,494	7,183,995	7,564,984	7,395,000	2.9%
Insurance			977,281	1,027,297	1,237,891	1,278,419	1,470,344	1,765,791	38.1%
Leases and Rental			6,301	2,607	5,130	5,000	40	5,000	0.0%
Local Mileage			1,184	872	479	4,700	-	4,700	0.0%
Professional Development			4,519	15,176	9,041	33,055	16,937	36,765	11.2%
Dues and Memberships			35	-	-	1,600	-	1,600	0.0%
Materials and Supplies			1,820,332	1,995,909	1,826,395	2,478,363	2,205,046	2,507,326	1.2%
Uniforms and Wearing Apparel			16,630	45,848	42,238	100,840	48,352	100,840	0.0%
Food Supplies			2,046	2,406	1,448	800	625	1,850	131.3%
Vehicle & Powered Equip Fuels			10,485	2,477	14,968	17,500	7,283	16,000	-8.6%
Vehicle & Powered Equip Supplies			17,819	18,105	21,116	20,000	24,024	20,000	0.0%
Educational Materials			-	2,420	402	-	-	-	0.0%
Capital Outlay: Replacement			3,972,416	1,060,007	586,584	150,000	4,160,504	280,200	86.8%
Capital Outlay: Additions			-	759,751	5,446	-	-	-	0.0%
Facility Notes Payable			1,387,518	1,430,382	1,474,532	1,481,307	1,520,006	1,520,006	2.6%
Sub-total: Non-Personnel Costs			\$ 18,326,464	\$ 18,999,366	\$ 16,673,168	\$ 14,983,737	\$ 24,834,549	\$ 18,720,851	24.9%
Grand Total	432.9	438.9	\$ 37,747,517	\$ 42,706,432	\$ 42,367,106	\$ 41,875,386	\$ 51,851,456	\$ 46,905,299	12.0%

Facilities

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Non-Personnel Costs									
Contract Services			\$ (36,823)	\$ -	\$ 337,316	\$ -	\$ (4,020)	\$ -	0.0%
Capital Outlay: Replacement			769,620	2,105,749	4,867,173	-	(1,446,202)	-	0.0%
Capital Outlay: Additions			3,846,932	265,568	985,468	-	1	-	0.0%
Sub-total: Non-Personnel Costs			\$ 4,579,729	\$ 2,371,317	\$ 6,189,957	\$ -	\$ (1,450,221)	\$ -	0.0%
Grand Total			\$ 4,579,729	\$ 2,371,317	\$ 6,189,957	\$ -	\$ (1,450,221)	\$ -	0.0%

Debt Service and Fund Transfers

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Non-Personnel Costs									
Fund Transfers - VRS City			\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	\$ 1,035,597	\$ -	-100.0%
Sub-total: Non-Personnel Costs			\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	\$ 1,035,597	\$ -	-100.0%
Grand Total			\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	\$ 1,035,597	\$ -	-100.0%

Fund Balance Year End

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Non-Personnel Costs									
Fund Balance Year End			\$ 6,302,946	\$ 7,693,681	\$ 4,915,323	\$ -	\$ 2,904,774	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 6,302,946	\$ 7,693,681	\$ 4,915,323	\$ -	\$ 2,904,774	\$ -	0.0%
Grand Total			\$ 6,302,946	\$ 7,693,681	\$ 4,915,323	\$ -	\$ 2,904,774	\$ -	0.0%

Technology

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrator	1.0	1.0	\$ 113,768	\$ 152,388	\$ 157,500	\$ 162,225	\$ 163,425	\$ 167,092	3.0%
Teachers	26.0	26.0	2,070,473	1,481,668	1,900,143	2,440,255	1,905,056	1,785,600	-26.8%
Other Professionals	2.0	4.0	117,231	139,461	142,163	190,789	233,508	370,680	94.3%
Tech Development Personnel	20.0	22.0	1,688,856	1,837,452	1,847,075	2,007,394	2,010,161	1,960,471	-2.3%
Tech Support Personnel	54.0	54.0	2,329,488	2,350,412	2,457,062	3,209,156	-	3,249,413	1.3%
Clerical Support	1.0	1.0	58,357	44,084	45,445	48,094	3,095,615	52,674	9.5%
Trades Personnel	3.0	3.0	223,114	274,326	278,084	294,427	46,739	263,712	-10.4%
Substitutes Daily			-	380	-	346	263,408	346	0.0%
Part-time Support Staff			63,297	61,813	58,467	61,813	45,879	61,813	0.0%
Sub-total: Personnel Costs	107.0	111.0	\$ 6,664,585	\$ 6,341,983	\$ 6,885,939	\$ 8,414,499	\$ 7,763,790	\$ 7,911,801	-6.0%
Sub-total: Benefits			\$ 2,871,400	\$ 2,839,024	\$ 3,065,757	\$ 3,260,189	\$ 3,356,962	\$ 3,552,320	9.0%
Non-Personnel Costs									
Contract Services			\$ 3,714,958	\$ 2,480,333	\$ 3,004,952	\$ 3,460,908	\$ 3,446,888	\$ 3,518,227	1.7%
Internal Services			(103,665)	(95,685)	(116,343)	(50,258)	(107,121)	(48,758)	-3.0%
Telecommunications			297,800	110,595	177,438	411,100	324,925	377,300	-8.2%
Insurance			5,611	5,798	5,612	5,612	5,612	5,613	0.0%
Local Mileage			11,865	14,915	8,043	15,500	7,935	20,500	32.3%
Professional Development			103,320	128,709	134,213	62,935	61,019	97,850	55.5%
Support To Other Entities			60,867	63,000	80,000	100,000	87,810	100,000	0.0%
Dues and Memberships			1,943	1,943	2,674	4,090	2,805	1,790	-56.2%
Materials and Supplies			1,183,629	432,729	287,388	480,469	452,473	466,234	-3.0%
Food Supplies			42	3,356	4,189	1,500	949	2,000	33.3%
Educational Materials			124	1,934	2,172	5,750	947	1,200	-79.1%
Tech Software/On-Line Content			773,474	619,789	646,859	1,279,102	1,298,797	1,622,696	26.9%
Tech Hardware: Non-Capitalized			32,539	30,762	28,756	46,500	17,495	30,000	-35.5%
Capital Outlay: Replacement			1,267,695	2,471,419	421,572	207,600	1,595,298	207,600	0.0%
Capital Outlay: Additions			41,075	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 7,391,278	\$ 6,269,598	\$ 4,687,525	\$ 6,030,808	\$ 7,195,832	\$ 6,402,252	6.2%
Grand Total	107.0	111.0	\$ 16,927,264	\$ 15,450,605	\$ 14,639,221	\$ 17,705,496	\$ 18,316,584	\$ 17,866,373	0.9%

Summary of Expenditures by Function

Description	FTEs 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	% Chg	% of Budget
Classroom Instruction	1,502.6	\$ 132,104,686	\$ 131,680,785	\$ 142,687,909	\$ 157,520,068	\$ 152,349,601	\$ 158,824,198	0.8%	38.6%
Special Education	449.5	38,347,117	38,719,133	42,713,170	45,828,748	45,982,931	47,022,467	2.6%	11.4%
Career and Technical Education	83.6	8,770,734	9,088,293	9,745,426	10,401,758	10,472,866	10,692,687	2.8%	2.6%
Gifted and Talented	42.8	4,065,933	4,119,688	4,153,673	4,647,974	4,349,951	4,465,698	-3.9%	1.1%
Athletics	11.5	2,684,074	5,482,944	3,891,685	3,170,710	3,854,080	3,270,624	3.2%	0.8%
Summer School	-	939,464	592,307	426,701	1,586,104	777,682	1,150,463	-27.5%	0.3%
Adult Education	2.0	184,335	200,016	160,674	184,690	161,957	104,051	-43.7%	0.0%
Non-Regular Day School	64.4	4,775,962	4,967,234	5,225,504	5,759,286	5,361,097	5,622,183	-2.4%	1.4%
School Counseling Services	114.8	9,084,296	9,652,183	10,925,474	11,820,010	11,631,791	12,340,606	4.4%	3.0%
School Social Workers	23.0	1,586,409	1,725,618	2,166,048	2,198,959	2,477,899	2,489,654	13.2%	0.6%
Homebound Instruction	1.0	582,692	666,095	603,175	281,521	792,735	283,288	0.6%	0.1%
Improvement of Instruction	57.5	6,123,387	7,673,226	8,509,662	10,572,504	11,295,083	11,597,549	9.7%	2.8%
Media Services	75.0	5,418,830	5,631,243	5,631,424	6,606,121	6,032,846	6,411,001	-3.0%	1.6%
Office of the Principal	243.0	21,516,919	27,007,468	24,345,672	26,379,536	26,039,175	26,403,936	0.1%	6.4%
Sub-Total: Instruction	2,670.6	\$ 236,184,837	\$ 247,206,233	\$ 261,186,197	\$ 286,957,989	\$ 281,579,695	\$ 290,678,406	1.3%	70.7%
School Board Services	1.0	\$ 310,304	\$ 305,359	\$ 320,100	\$ 279,840	\$ 330,638	\$ 285,904	2.2%	0.1%
Executive Administration Svcs	11.0	2,059,227	2,608,421	1,992,696	2,155,999	2,193,803	2,354,653	9.2%	0.6%
Information Services	16.8	1,757,184	1,777,262	1,876,149	2,241,048	1,932,943	2,459,726	9.8%	0.6%
Human Resources	28.0	3,150,257	3,785,675	3,709,969	4,704,559	4,196,781	5,410,236	15.0%	1.3%
Accountability & Planning Services	8.0	1,589,253	1,640,610	1,373,913	1,568,889	1,229,432	1,346,189	-14.2%	0.3%
Fiscal Services	20.0	1,856,460	2,167,485	2,244,072	2,523,221	2,759,562	3,235,787	28.2%	0.8%
Purchasing Services	6.0	1,219,765	870,918	884,646	620,999	1,455,133	661,636	6.5%	0.2%
Printing Services	5.0	405,717	34,528	(10,210)	-	-78,316	-	0.0%	0.0%
Sub-Total: Administration	95.8	\$ 12,348,167	\$ 13,190,258	\$ 12,391,336	\$ 14,094,555	\$ 14,176,607	\$ 15,754,130	11.8%	3.8%
Attendance Services	19.0	\$ 979,904	\$ 1,193,832	\$ 1,638,443	\$ 2,453,434	\$ 1,674,575	\$ 2,337,411	-4.7%	0.6%
Health Services	79.5	4,363,092	5,491,682	6,039,571	6,567,979	6,231,525	6,896,144	5.0%	1.7%
Psychological Services	21.7	1,425,407	1,859,432	2,546,238	2,997,963	2,211,604	2,789,933	-6.9%	0.7%
Sub-Total: Attendance & Health	120.2	\$ 6,768,403	\$ 8,544,947	\$ 10,224,252	\$ 12,019,376	\$ 10,117,704	\$ 12,023,488	0.0%	2.9%
Pupil Transportation	461.0	\$ 19,965,990	\$ 23,824,952	\$ 26,318,663	\$ 26,178,990	\$ 25,944,633	\$ 28,143,274	7.5%	6.8%
Sub-Total: Pupil Transportation	461.0	\$ 19,965,990	\$ 23,824,952	\$ 26,318,663	\$ 26,178,990	\$ 25,944,633	\$ 28,143,274	7.5%	6.8%
Operations and Maintenance	311.9	\$ 33,640,937	\$ 36,113,503	\$ 34,123,166	\$ 33,462,351	\$ 42,773,215	\$ 38,623,421	15.4%	9.4%
Security Services	120.0	3,978,190	6,196,863	7,866,202	7,991,929	8,623,599	7,835,304	-2.0%	1.9%
Warehouse Services	7.0	342,062	370,105	390,076	421,106	454,642	446,573	6.0%	0.1%
Sub-Total: Operations & Maintenance	438.9	\$ 37,961,188	\$ 42,680,471	\$ 42,379,444	\$ 41,875,386	\$ 51,851,456	\$ 46,905,299	12.0%	11.4%
Facilities		\$ 4,366,058	\$ 2,399,778	\$ 6,189,957	\$ -	\$ (1,450,221)	\$ -	0.0%	0.0%
Sub-Total: Facilities		\$ 4,366,058	\$ 2,399,778	\$ 6,189,957	\$ -	\$ (1,450,221)	\$ -	0.0%	0.0%
Debt Service and Fund Transfers		\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	\$ 1,035,597	\$ -	-100.0%	0.0%
Sub-Total: Debt Service & Fund Transfers		\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	\$ 1,035,597	\$ -	-100.0%	0.0%
Fund Balance Year End		\$ 6,302,946	\$ 7,693,681	\$ 4,915,323	\$ -	\$ 2,904,774	\$ -	0.0%	0.0%
Sub-Total: Fund Balance Year End		\$ 6,302,946	\$ 7,693,681	\$ 4,915,323	\$ -	\$ 2,904,774	\$ -	0.0%	0.0%
Technology	111.0	\$ 16,927,264	\$ 15,453,869	\$ 14,639,221	\$ 17,705,496	\$ 18,316,584	\$ 17,866,373	0.9%	4.3%
Sub-Total: Technology	111.0	\$ 16,927,264	\$ 15,453,869	\$ 14,639,221	\$ 17,705,496	\$ 18,316,584	\$ 17,866,373	0.9%	4.3%
GRAND TOTALS	3,897.5	\$ 341,855,232	\$ 362,027,419	\$ 379,277,702	\$ 399,867,391	\$ 404,476,829	\$ 411,370,970	2.9%	100.0%

Classroom Instruction

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

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Teachers	1,421.3	1,408.6	\$ 80,094,049	\$ 79,118,070	\$ 85,975,394	\$ 95,733,820	\$ 90,588,585	\$ 97,850,102	2.2%
Technical Personnel	1.0	1.0	71,680	92,811	40,455	36,288	37,488	37,376	3.0%
Clerical Support	1.0	1.0	28,462	31,523	38,029	34,092	45,045	47,082	38.1%
Instructional Assistants	92.0	92.0	1,528,928	2,174,282	2,952,125	3,229,882	3,151,241	3,288,705	1.8%
Substitutes Daily			4,472,385	6,601,457	2,278,601	4,287,440	7,328,616	4,287,440	0.0%
Part-time Teachers (Hourly)			183,413	111,434	110,753	287,962	74,934	287,962	0.0%
Part-time Support Staff			7,179	-	8,666	-	8,626	-	0.0%
Part-time Instructional Assistants			476,157	456,664	343,858	415,665	665,485	415,665	0.0%
Supplemental Salaries			1,578,765	1,532,687	1,452,161	1,623,737	1,547,260	1,623,737	0.0%
Sub-total: Personnel Costs	1,515.3	1,502.6	\$ 88,441,018	\$ 90,118,927	\$ 93,200,042	\$ 105,648,885	\$ 103,447,280	\$ 107,838,069	2.1%
Sub-total: Benefits			\$ 38,768,904	\$ 37,260,668	\$ 43,628,159	\$ 44,867,225	\$ 44,254,719	\$ 44,126,330	-1.7%
Non-Personnel Costs									
Contract Services			\$ 1,358,144	\$ 317,887	\$ 1,312,187	\$ 1,119,238	\$ 641,168	\$ 974,488	-12.9%
Tuition Paid			-	-	-	35,000	-	35,000	0.0%
Internal Services			137,993	182,864	388,249	173,505	278,626	142,721	-17.7%
Leases and Rental			1,296,521	1,429,575	1,474,133	1,021,186	1,014,249	1,004,864	-1.6%
Student Fees			-	59	6,796	2,450	-	2,450	0.0%
Local Mileage			19,924	26,205	45,669	18,000	39,723	18,000	0.0%
Professional Development			10,038	18,827	48,643	9,500	5,093	9,500	0.0%
Support To Other Entities			15,808	(3,776)	18,891	35,000	15,934	20,000	-42.9%
Dues and Memberships			46,405	60,675	81,412	87,905	50,411	87,905	0.0%
Other Miscellaneous Expenses			7,833	3,873	7,789	5,300	13,920	5,300	0.0%
Materials and Supplies			28,412	86,386	499,290	14,750	410,536	14,750	0.0%
Uniforms and Wearing Apparel			11,797	14,505	38,817	29,542	194,641	27,542	-6.8%
Food Supplies			8,052	7,334	11,794	9,000	9,655	8,500	-5.6%
Educational Materials			724,511	710,539	855,963	1,106,283	723,830	1,193,670	7.9%
Teacher Supply Allocation			43,731	51,519	54,686	93,965	49,282	93,965	0.0%
Tech Software/On-Line Content			329,003	493,057	513,749	363,604	461,709	237,944	-34.6%
Tech Hardware: Non-Capitalized			3,084	5,408	2,024	2,770	1,150	2,770	0.0%
Capital Outlay: Replacement			481,108	587,800	146,019	-	378,342	5,750	100.0%
Capital Outlay: Additions			39,972	10,607	21,088	-	25,878	-	0.0%
Capitalized Lease - Copiers			332,428	297,846	332,510	332,510	333,455	336,889	1.3%
Fund Transfers			-	-	-	2,544,450	-	2,637,792	3.7%
Sub-total: Non-Personnel Costs			\$ 4,894,764	\$ 4,301,189	\$ 5,859,708	\$ 7,003,958	\$ 4,647,602	\$ 6,859,800	-2.1%
Grand Total	1,515.3	1,502.6	\$ 132,104,686	\$ 131,680,785	\$ 142,687,909	\$ 157,520,068	\$ 152,349,601	\$ 158,824,198	0.8%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
Repurposed 12.7 teachers

FTEs

(12.7)

Non-Personnel Costs:

Contract Services: Decreased due to costs being covered by the Textbook fund and reduced some Praxis and grow your own programs
Internal Services: Decreased due to allocation adjustments based on student enrollment
Support To Other Entities: Decreased based on prior year actuals
Tech Software/On-Line Content: Decreased due to costs being covered by the Textbook fund
Capital Outlay: Replacement: Increased due to replacement costs

(12.7)

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	14.0	14.0	\$ 1,518,375	\$ 1,657,309	\$ 1,349,952	\$ 1,391,183	\$ 1,583,914	\$ 1,679,033	20.7%
Teachers	292.5	292.5	16,300,370	15,574,459	17,922,293	20,261,419	19,453,598	20,340,536	0.4%
Other Professionals	3.0	3.0	-	-	269,520	277,553	281,062	285,828	3.0%
Technical Personnel	-	1.0	-	-	-	-	89,295	100,592	100.0%
Clerical Support	6.0	6.0	257,078	239,824	280,443	324,641	318,553	329,384	1.5%
Instructional Assistants	133.0	133.0	3,877,765	3,793,960	4,541,355	4,877,520	4,664,559	4,821,317	-1.2%
Substitutes Daily			227,957	40,216	17,177	36,632	31,631	36,632	0.0%
Part-time Teachers (Hourly)			233,295	19,879	67,871	33,000	21,851	33,000	0.0%
Part-time Other Professionals			16,646	210	87	210	-	210	0.0%
Part-time (OT) Clerical Support			996	2,504	2,637	-	815	-	0.0%
Part-time Instructional Assistants			117,558	127,393	200,869	65,388	330,031	65,388	0.0%
Supplemental Salaries			43,687	40,621	47,000	40,621	34,589	40,621	0.0%
Sub-total: Personnel Costs	448.5	449.5	\$ 22,593,727	\$ 21,496,376	\$ 24,699,203	\$ 27,308,168	\$ 26,809,898	\$ 27,732,542	1.6%
Sub-total: Benefits			\$ 9,558,544	\$ 9,535,659	\$ 10,945,824	\$ 11,476,566	\$ 11,275,994	\$ 11,784,833	2.7%
Non-Personnel Costs									
Contract Services			\$ 633,510	\$ 1,105,175	\$ 1,219,672	\$ 466,000	\$ 1,447,000	\$ 603,600	29.5%
Transportation - By Contract			84,630	70,500	69,666	60,000	61,982	80,000	33.3%
Internal Services			105,716	173,828	139,410	237,300	118,612	237,300	0.0%
Student Fees			-	1	-	-	-	-	0.0%
Local Mileage			17,018	32,732	32,760	17,000	28,443	17,000	0.0%
Professional Development			10,636	13,383	10,969	7,650	15,701	23,000	200.7%
Dues and Memberships			4,919	15,668	3,336	7,000	4,045	7,000	0.0%
Materials and Supplies			62,477	81,048	10,441	61,200	58,761	12,500	-79.6%
Food Supplies			4,535	424	89	-	425	500	0.0%
Educational Materials			98,553	96,273	19,933	66,000	41,819	62,000	-6.1%
Teacher Supply Allocation			-	8,730	-	-	-	-	0.0%
Tech Software/On-Line Content			35,315	2,447	4,202	120,657	97,945	165,415	37.1%
Tech Hardware: Non-Capitalized			-	428	-	8,000	7,162	8,000	0.0%
Tuition Payment to Joint Operations			5,134,458	5,938,358	5,551,642	5,993,207	6,015,145	6,288,778	4.9%
Capital Outlay: Replacement			-	147,108	161	-	-	-	0.0%
Capital Outlay: Additions			3,078	994	5,862	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 6,194,845	\$ 7,687,098	\$ 7,068,143	\$ 7,044,014	\$ 7,897,040	\$ 7,505,093	6.5%
Grand Total	448.5	449.5	\$ 38,347,117	\$ 38,719,133	\$ 42,713,170	\$ 45,828,748	\$ 45,982,931	\$ 47,022,467	2.6%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
Added 1 Referral and Compliance Specialist

FTEs

1.0

Non-Personnel Costs:

Contract Services: Increased due to cost increases of contracted workers covering vacant positions
Transportation - By Contract: Increased due to increase in SPED students
Professional Development: Increased due to PD initiatives
Materials and Supplies: Decreased due to reallocation of cost to Tech Software/On-Line Content
Tech Software/On-Line Content: Increased due to reallocation of cost from Materials and Supplies

1.0

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 204,946	\$ 211,920	\$ 134,394	\$ 120,692	\$ 99,530	\$ 110,006	-8.9%
Teachers	80.6	80.6	4,756,602	4,897,152	5,201,611	5,746,069	5,833,831	5,923,663	3.1%
Other Professionals	1.0	1.0	-	-	-	108,013	109,663	111,254	3.0%
Technical Personnel	1.0	1.0	44,680	45,804	105,317	50,207	51,407	51,713	3.0%
Clerical Support	-	-	-	-	48,094	-	-	-	0.0%
Substitutes Daily			68,901	23,254	28,897	34,611	18,381	34,611	0.0%
Part-time Other Professionals			10,866	13,676	18,065	13,676	17,146	13,676	0.0%
Part-time Support Staff			3,893	4,666	2,130	4,666	2,490	4,666	0.0%
Supplemental Salaries			5,000	5,000	5,000	5,000	3,500	5,000	0.0%
Sub-total: Personnel Costs	83.6	83.6	\$ 5,094,888	\$ 5,201,472	\$ 5,543,509	\$ 6,082,934	\$ 6,135,948	\$ 6,254,589	2.8%
Sub-total: Benefits			\$ 2,010,391	\$ 2,147,537	\$ 2,310,028	\$ 2,422,466	\$ 2,443,199	\$ 2,507,719	3.5%
Non-Personnel Costs									
Contract Services			\$ 36,032	\$ 52,690	\$ 44,865	\$ 51,745	\$ 43,838	\$ 50,245	-2.9%
Internal Services			1,606	7,154	4,506	7,020	2,702	7,020	0.0%
Local Mileage			1,465	2,613	2,681	1,500	2,577	1,500	0.0%
Professional Development			-	1,850	3,931	-	-	-	0.0%
Materials and Supplies			6,042	5,708	6,575	8,700	5,131	8,700	0.0%
Uniforms and Wearing Apparel			560	590	599	600	598	600	0.0%
Food Supplies			-	-	-	-	1,331	-	0.0%
Educational Materials			61,540	61,078	62,600	70,293	60,990	70,293	0.0%
Tech Software/On-Line Content			5,000	4,933	4,265	5,000	4,933	5,000	0.0%
Tuition Payment to Joint Operations			1,481,146	1,520,507	1,704,693	1,751,500	1,751,500	1,767,021	0.9%
Capital Outlay: Replacement			72,064	82,161	57,173	-	20,118	20,000	100.0%
Sub-total: Non-Personnel Costs			\$ 1,665,455	\$ 1,739,284	\$ 1,891,888	\$ 1,896,358	\$ 1,893,719	\$ 1,930,379	1.8%
Grand Total	83.6	83.6	\$ 8,770,734	\$ 9,088,293	\$ 9,745,426	\$ 10,401,758	\$ 10,472,866	\$ 10,692,687	2.8%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

Capital Outlay: Replacement: Increased due to replacement costs

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 105,467	\$ 109,115	\$ 114,571	\$ 118,008	\$ 121,373	\$ 123,778	4.9%
Teachers	41.8	41.8	2,426,994	2,327,885	2,409,260	2,750,481	2,586,041	2,629,603	-4.4%
Substitutes Daily			3,625	733	8,702	668	15,995	668	0.0%
Part-time Teachers (Hourly)			-	-	175	500	1,470	500	0.0%
Part-time Support Staff			17,676	23,682	22,314	23,682	15,518	23,682	0.0%
Supplemental Salaries			5,700	3,800	5,700	3,800	6,650	3,800	0.0%
Sub-total: Personnel Costs	42.8	42.8	\$ 2,559,463	\$ 2,465,215	\$ 2,560,721	\$ 2,897,138	\$ 2,747,047	\$ 2,782,031	-4.0%
Sub-total: Benefits			\$ 1,069,484	\$ 1,028,445	\$ 1,036,269	\$ 1,123,898	\$ 1,048,210	\$ 1,049,987	-6.6%
Non-Personnel Costs									
Contract Services			\$ 204,026	\$ 337,486	\$ 268,929	\$ 308,395	\$ 275,580	\$ 308,395	0.0%
Transportation - By Contract			-	-	450	2,000	-	2,000	0.0%
Internal Services			5,808	4,137	3,054	10,200	2,579	10,200	0.0%
Leases and Rental			21,243	23,638	13,163	16,000	16,411	16,000	0.0%
Student Fees			435	495	7,744	15,125	3,287	15,125	0.0%
Local Mileage			1,360	3,584	4,093	6,400	3,285	6,400	0.0%
Professional Development			28,228	23,272	13,591	12,525	24,046	12,525	0.0%
Dues and Memberships			675	10,677	10,425	2,900	2,560	2,900	0.0%
Materials and Supplies			1,169	2,433	2,168	1,900	953	1,900	0.0%
Food Supplies			-	-	-	-	479	-	0.0%
Educational Materials			61,189	73,446	75,741	89,900	63,922	89,000	-1.0%
Tuition Payment to Joint Operations			112,852	146,860	157,325	161,593	161,593	169,235	4.7%
Sub-total: Non-Personnel Costs			\$ 436,986	\$ 626,028	\$ 556,682	\$ 626,938	\$ 554,693	\$ 633,680	1.1%
Grand Total	42.8	42.8	\$ 4,065,933	\$ 4,119,688	\$ 4,153,673	\$ 4,647,974	\$ 4,349,951	\$ 4,465,698	-3.9%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 66,574	\$ 81,375	\$ 113,925	\$ 117,343	\$ 118,543	\$ 120,863	3.0%
Athletic Directors and Trainers	10.0	10.0	693,911	644,113	742,199	769,346	774,825	789,207	2.6%
Clerical Support	0.5	0.5	24,877	24,297	25,512	28,365	28,266	33,136	16.8%
Substitutes Daily			3,348	2,577	2,440	2,347	8,420	2,347	0.0%
Part-time Other Professionals			64,989	84,331	132,892	84,331	109,701	84,331	0.0%
Supplemental Salaries			617,468	701,134	913,116	701,134	937,599	701,134	0.0%
Sub-total: Personnel Costs	11.5	11.5	\$ 1,471,169	\$ 1,537,827	\$ 1,930,084	\$ 1,702,867	\$ 1,977,354	\$ 1,731,018	1.7%
Sub-total: Benefits			\$ 371,499	\$ 379,549	\$ 472,496	\$ 389,483	\$ 464,763	\$ 366,745	-5.8%
Non-Personnel Costs									
Contract Services			\$ 179,187	\$ 2,223,163	\$ 290,311	\$ 286,600	\$ 409,689	\$ 312,100	8.9%
Internal Services			190,396	384,217	433,744	306,790	410,446	446,290	45.5%
Insurance			44,000	44,000	48,674	51,270	46,970	51,270	0.0%
Student Fees			32,367	57,223	44,114	35,000	50,259	40,000	14.3%
Local Mileage			3,184	3,684	3,689	3,000	3,211	3,000	0.0%
Professional Development			7,083	14,334	21,001	15,000	22,644	15,000	0.0%
Dues and Memberships			27,337	21,097	19,212	29,000	20,749	29,000	0.0%
Materials and Supplies			176,867	199,707	355,947	234,500	233,517	159,000	-32.2%
Uniforms and Wearing Apparel			67,844	529,895	121,191	117,200	88,640	117,200	0.0%
Food Supplies			-	-	-	-	77	-	0.0%
Capital Outlay: Replacement			113,142	64,249	151,224	-	125,760	-	0.0%
Capital Outlay: Additions			-	24,000	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 841,407	\$ 3,565,568	\$ 1,489,105	\$ 1,078,360	\$ 1,411,964	\$ 1,172,860	8.8%
Grand Total	11.5	11.5	\$ 2,684,074	\$ 5,482,944	\$ 3,891,685	\$ 3,170,710	\$ 3,854,080	\$ 3,270,624	3.2%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

Internal Services: Increased based on prior year actuals

Student Fees: Increased based on prior year actuals

Materials and Supplies: Decreased due to prior year one time costs

-

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.

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
Description	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Part-time Teachers (Hourly)			\$ 739,503	\$ 333,661	\$ 322,165	\$ 908,800	\$ 654,079	\$ 647,600	-28.7%
Part-time Media Specialists			-	-	4,016	-	-	-	0.0%
Part-time Assistant Principals			44,217	18,462	33,465	46,615	3,173	46,615	0.0%
Part-time Other Professionals			-	-	-	-	28,227	-	0.0%
Part-time School Nurses			31,021	1,907	6,335	37,000	-	37,000	0.0%
Part-time (OT) Security Officers			2,409	-	-	-	-	-	0.0%
Part-time (OT) Clerical Support			23,156	5,093	5,084	48,974	17,842	48,974	0.0%
Part-time Instructional Assistants			-	168,486	2,104	69,021	647	69,021	0.0%
Sub-total: Personnel Costs			\$ 840,307	\$ 527,609	\$ 373,169	\$ 1,110,410	\$ 703,968	\$ 849,210	-23.5%
Sub-total: Benefits			\$ 74,339	\$ 44,055	\$ 31,603	\$ 61,200	\$ 58,733	\$ 61,200	0.0%
Non-Personnel Costs									
Contract Services			\$ -	\$ 4,643	\$ 11,269	\$ 10,755	\$ 225	\$ 10,755	0.0%
Internal Services			5,737	4,225	11,127	17,195	4,269	17,195	0.0%
Materials and Supplies			1,534	507	4,573	363,894	1,077	190,053	-47.8%
Food Supplies			266	539	664	1,150	65	550	-52.2%
Educational Materials			17,280	10,728	(5,704)	21,500	9,344	21,500	0.0%
Sub-total: Non-Personnel Costs			\$ 24,818	\$ 20,643	\$ 21,929	\$ 414,494	\$ 14,980	\$ 240,053	-42.1%
Grand Total			\$ 939,464	\$ 592,307	\$ 426,701	\$ 1,586,104	\$ 777,682	\$ 1,150,463	-27.5%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

Decreased based on prior year actuals

FTEs

Non-Personnel Costs:

Materials and Supplies: Decreased based on prior year actuals

Food Supplies: Decreased based on prior year actuals

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

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Adult Education

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

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Teachers	2.0	2.0	\$ 136,001	\$ 141,397	\$ 123,094	\$ 143,344	\$90,428.40	\$ 70,222	-51.0%
Sub-total: Personnel Costs	2.0	2.0	\$ 136,001	\$ 141,397	\$ 123,094	\$ 143,344	\$ 90,428	\$ 70,222	-51.0%
Sub-total: Benefits			\$ 48,334	\$ 58,619	\$ 37,581	\$ 41,347	\$ 71,528	\$ 33,828	-18.2%
Grand Total	2.0	2.0	\$ 184,335	\$ 200,016	\$ 160,674	\$ 184,690	\$ 161,957	\$ 104,051	-43.7%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:
3% salary increase

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.

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
Description	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Teachers	31.0	31.0	\$ 1,937,525	\$ 1,880,942	\$ 2,101,363	\$ 2,357,687	\$ 2,215,302	\$ 2,264,680	-3.9%
Principals	0.5	0.5	42,365	44,483	50,384	48,817	50,870	106,564	118.3%
Clerical Support	0.9	0.9	37,419	39,865	41,205	57,187	49,411	103,376	80.8%
Instructional Assistants	32.0	32.0	1,078,908	1,191,942	1,223,992	1,284,430	1,223,393	1,260,756	-1.8%
Substitutes Daily			138,417	137,915	82,135	131,436	142,323	131,436	0.0%
Part-time Other Professionals			-	953	-	953	762	953	0.0%
Part-time (OT) Clerical Support			-	-	-	-	2,627	-	0.0%
Part-time Instructional Assistants			5,021	12,675	2,580	9,762	8,409	9,762	0.0%
Supplemental Salaries			10,950	11,450	948	11,450	-	11,450	0.0%
Sub-total: Personnel Costs	64.4	64.4	\$ 3,250,604	\$ 3,320,226	\$ 3,502,607	\$ 3,901,721	\$ 3,693,097	\$ 3,888,977	-0.3%
Sub-total: Benefits			\$ 1,507,020	\$ 1,619,267	\$ 1,689,501	\$ 1,766,759	\$ 1,611,702	\$ 1,661,725	-5.9%
Non-Personnel Costs									
Contract Services			\$ 375	\$ 975	\$ 2,671	\$ 4,414	\$ 939	\$ 5,134	16.3%
Internal Services			10,980	12,643	14,791	28,664	14,821	28,664	0.0%
Local Mileage			3,008	3,098	3,672	1,600	4,316	1,600	0.0%
Professional Development			737	2,802	3,119	1,600	-	3,900	143.8%
Dues and Memberships			-	60	60	60	36	90	50.0%
Materials and Supplies			1,458	1,813	128	2,976	824	2,976	0.0%
Educational Materials			1,779	4,443	7,306	51,492	33,563	29,117	-43.5%
Teacher Supply Allocation			-	1,907	1,650	-	1,800	-	0.0%
Sub-total: Non-Personnel Costs			\$ 18,338	\$ 27,741	\$ 33,396	\$ 90,806	\$ 56,299	\$ 71,481	-21.3%
Grand Total	64.4	64.4	\$ 4,775,962	\$ 4,967,234	\$ 5,225,504	\$ 5,759,286	\$ 5,361,097	\$ 5,622,183	-2.4%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

Contract Services: Decreased due to prior year actuals

Educational Materials: Increased to support implementation of core preschool curriculum

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 178,608	\$ 147,648	\$ 90,809	\$ 115,050	\$ 116,250	\$ 118,449	3.0%
School Counselors	102.7	102.2	5,822,422	6,160,710	7,112,961	7,466,162	7,422,873	7,715,515	3.3%
Other Professionals	2.0	1.6	-	-	84,004	385,495	161,634	163,086	-57.7%
Technical Personnel	5.0	5.0	-	-	-	-	168,627	309,912	100.0%
Clerical Support	5.0	5.0	192,672	248,423	230,674	257,453	263,062	264,666	2.8%
Substitutes Daily			4,684	(119)	-	-	-	-	0.0%
Part-time School Counselors			30,561	32,538	5,744	5,000	21,608	5,000	0.0%
Part-time Other Professionals			13,936	18,139	12,751	18,139	16,807	18,139	0.0%
Sub-total: Personnel Costs	115.7	114.8	\$ 6,242,883	\$ 6,607,340	\$ 7,536,944	\$ 8,247,299	\$ 8,170,860	\$ 8,594,767	4.2%
Sub-total: Benefits			\$ 2,533,022	\$ 2,843,362	\$ 3,226,249	\$ 3,357,088	\$ 3,310,580	\$ 3,506,866	4.5%
Non-Personnel Costs									
Contract Services			\$ 21,812	\$ 30,391	\$ 16,907	\$ 35,037	\$ 11,701	\$ 40,036	14.3%
Internal Services			6,810	11,787	12,727	10,037	12,893	19,000	89.3%
Local Mileage			1,589	929	755	1,500	2,801	1,500	0.0%
Professional Development			6,402	8,104	10,174	3,500	6,361	12,750	264.3%
Support To Other Entities			-	260	415	2,000	1,563	2,000	0.0%
Dues and Memberships			597	378	374	840	371	840	0.0%
Materials and Supplies			2,111	7,253	3,713	5,000	3,114	5,500	10.0%
Food Supplies			1,723	1,754	3,998	1,000	(165)	1,000	0.0%
Educational Materials			4,726	44,127	33,371	59,239	25,473	58,875	-0.6%
Tech Software/On-Line Content			93,872	96,500	79,848	97,472	86,240	97,472	0.0%
Cap Outlay : Add Tech Hardware			168,750	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 308,391	\$ 201,482	\$ 162,282	\$ 215,624	\$ 150,352	\$ 238,973	10.8%
Grand Total	115.7	114.8	\$ 9,084,296	\$ 9,652,183	\$ 10,925,474	\$ 11,820,010	\$ 11,631,791	\$ 12,340,606	4.4%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
 Reduced -0.5 School Counselors
 Reduced -0.4 Other Professionals

FTEs

(0.5)

(0.4)

Non-Personnel Costs:

Contract Services: Increased due to increase in students participating in college tours
 Internal Services: Increased due to increase in students participating in college tours
 Professional Development: Increased due to PD initiatives
 Materials and Supplies: Increased due to cost increases

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

(0.9)

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 89,763	\$ 92,626	\$ 97,257	\$ 105,409	\$ 118,284	\$ 120,147	14.0%
Other Professionals	20.0	22.0	965,256	1,084,253	1,304,318	1,432,009	1,640,576	1,655,238	15.6%
Part-time Other Professionals			960	-	12,800	-	-	-	0.0%
Part-time (OT) Clerical Support			1,672	110	293	-	-	-	0.0%
Part-time Instructional Assistants			51,915	1,765	105,803	2,000	17,806	2,000	0.0%
Sub-total: Personnel Costs	21.0	23.0	\$ 1,109,566	\$ 1,178,755	\$ 1,520,470	\$ 1,539,418	\$ 1,776,666	\$ 1,777,386	15.5%
Sub-total: Benefits			\$ 463,789	\$ 522,595	\$ 620,212	\$ 638,168	\$ 692,880	\$ 690,895	8.3%
Non-Personnel Costs									
Local Mileage			\$ 3,341	\$ 7,278	\$ 4,836	\$ 5,373	\$ 3,896	\$ 5,373	0.0%
Professional Development			936	1,633	6,694	-	-	-	0.0%
Materials and Supplies			8,098	10,940	11,165	16,000	5,233	16,000	0.0%
Food Supplies			678	4,418	2,672	-	(423)	-	0.0%
Educational Materials			-	-	-	-	(353)	-	0.0%
Sub-total: Non-Personnel Costs			\$ 13,053	\$ 24,269	\$ 25,366	\$ 21,373	\$ 8,353	\$ 21,373	0.0%
Grand Total	21.0	23.0	\$ 1,586,409	\$ 1,725,618	\$ 2,166,048	\$ 2,198,959	\$ 2,477,899	\$ 2,489,654	13.2%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
Added 2 Educational Diagnosticians

FTEs

2.0

Non-Personnel Costs:

2.0

Homebound Instruction

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

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Amend Budget	% Chg
	2025A	2026B							
Personnel Costs									
Other Professionals	1.0	1.0	\$ 107,637	\$ 43,853	\$ 62,775	\$ 64,890	\$ 54,111	\$ 66,837	3.0%
Part-time Teachers (Hourly)			393,898	548,279	468,042	186,154	639,023	186,154	0.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 501,535	\$ 592,132	\$ 530,817	\$ 251,044	\$ 693,133	\$ 252,991	0.8%
Sub-total: Benefits			\$ 80,851	\$ 73,858	\$ 72,358	\$ 30,477	\$ 99,602	\$ 30,298	-0.6%
Non-Personnel Costs									
Internal Services			\$ 92	\$ 105	\$ -	\$ -	\$ -	\$ -	0.0%
Materials and Supplies			213	-	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 305	\$ 105	\$ -	\$ -	\$ -	\$ -	0.0%
Grand Total	1.0	1.0	\$ 582,692	\$ 666,095	\$ 603,175	\$ 281,521	\$ 792,735	\$ 283,288	0.6%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:
3% salary increase

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	24.0	25.0	\$ 2,031,714	\$ 2,105,337	\$ 2,424,318	\$ 2,972,863	\$ 3,009,362	\$ 3,012,449	1.3%
Teachers	5.0	5.0	424,322	463,005	484,923	514,556	528,406	537,446	4.4%
Other Professionals	2.0	2.0	-	225,281	311,147	255,221	253,922	258,666	1.3%
Technical Personnel	11.0	11.0	129,748	121,926	227,346	629,095	630,879	665,136	5.7%
Clerical Support	14.5	14.5	495,204	565,624	675,875	738,416	705,743	840,516	13.8%
Substitutes Daily			33,061	65,122	47,526	59,319	115,881	59,319	0.0%
Part-time Teachers (Hourly)			167,131	190,495	205,181	121,600	327,821	121,600	0.0%
Part-time Other Professionals			3,417	327	2,686	327	2	327	0.0%
Part-time Support Staff			1,785	5,426	246	5,426	-	5,426	0.0%
Part-time (OT) Clerical Support			-	271	-	-	1,005	-	0.0%
Supplemental Salaries			12,214	98,632	91,338	99,582	92,547	99,582	0.0%
Sub-total: Personnel Costs	56.5	57.5	\$ 3,298,596	\$ 3,841,447	\$ 4,470,587	\$ 5,396,406	\$ 5,665,568	\$ 5,600,468	3.8%
Sub-total: Benefits			\$ 1,422,446	\$ 1,931,683	\$ 2,321,559	\$ 2,329,212	\$ 2,585,332	\$ 2,681,161	15.1%
Non-Personnel Costs									
Contract Services			\$ 393,944	\$ 735,693	\$ 623,212	\$ 1,058,825	\$ 931,005	\$ 1,048,007	-1.0%
Internal Services			221,428	312,178	433,459	465,708	609,372	582,079	25.0%
Student Fees			6,000	4,699	4,323	25,460	18,416	25,460	0.0%
Local Mileage			16,924	43,274	53,881	17,600	72,454	17,600	0.0%
Professional Development			182,654	130,856	98,146	80,100	83,187	351,500	338.8%
Dues and Memberships			41,226	11,303	39,509	48,930	13,635	49,705	1.6%
Materials and Supplies			64,273	105,180	90,309	231,279	212,948	278,363	20.4%
Food Supplies			49,492	54,309	44,076	6,600	51,638	58,400	784.8%
Educational Materials			387,173	473,817	287,805	739,565	608,634	738,451	-0.2%
Tech Software/On-Line Content			14,084	8,970	24,752	172,818	440,084	162,355	-6.1%
Capital Outlay: Replacement			14,595	9,945	12,299	-	2,811	4,000	100.0%
Capital Outlay: Additions			10,553	9,873	5,747	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 1,402,344	\$ 1,900,096	\$ 1,717,516	\$ 2,846,886	\$ 3,044,184	\$ 3,315,920	16.5%
Grand Total	56.5	57.5	\$ 6,123,387	\$ 7,673,226	\$ 8,509,662	\$ 10,572,504	\$ 11,295,083	\$ 11,597,549	9.7%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
Added 1 Executive Director Youth Development

FTEs

1.0

Non-Personnel Costs:

Internal Services: Increased print shop costs to support implementation of new curriculum/assessments
Professional Development: Increased due to PD initiatives
Materials and Supplies: Increased costs to support implementation of new curriculum/assessments
Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events
Capital Outlay: Replacement: Increased due to replacement costs

1.0

Media Services

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

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 67,901	\$ 103,950	\$ 109,148	\$ 112,422	\$ 125,007	\$ 127,521	13.4%
Media Specialists	40.0	41.0	2,532,111	2,434,304	2,643,423	3,054,386	2,729,118	2,824,791	-7.5%
Clerical Support	33.0	33.0	836,434	902,376	970,328	1,097,602	1,004,143	1,073,411	-2.2%
Substitutes Daily			4,959	8,480	687	7,724	385	7,724	0.0%
Part-time Media Specialists			1,635	6,849	1,346	6,849	6,648	6,849	0.0%
Part-time (OT) Clerical Support			22,619	41,705	14,118	29,568	15,485	29,568	0.0%
Part-time Instructional Assistants			43	765	1,566	2,000	497	2,000	0.0%
Supplemental Salaries			5,000	5,000	-	5,000	-	5,000	0.0%
Sub-total: Personnel Costs	74.0	75.0	\$ 3,470,702	\$ 3,503,429	\$ 3,740,616	\$ 4,315,551	\$ 3,881,282	\$ 4,076,865	-5.5%
Sub-total: Benefits			\$ 1,565,817	\$ 1,654,551	\$ 1,751,703	\$ 1,862,399	\$ 1,646,166	\$ 1,891,789	1.6%
Non-Personnel Costs									
Contract Services			\$ 52,200	\$ 40,117	\$ 42,318	\$ 47,020	\$ 45,845	\$ 48,112	2.3%
Internal Services			2,906	1,157	1,308	650	346	650	0.0%
Local Mileage			268	1,042	1,035	300	1,053	300	0.0%
Professional Development			9,161	6,109	7,000	3,850	8,850	4,850	26.0%
Materials and Supplies			7,486	20,971	4,927	5,280	8,150	7,754	46.9%
Food Supplies			244	881	350	-	182	250	100.0%
Educational Materials			225,249	225,882	(1,377)	279,200	272,780	285,000	2.1%
Tech Software/On-Line Content			84,798	93,338	83,544	91,871	92,300	95,431	3.9%
Capital Outlay: Replacement			-	83,766	-	-	75,890	-	0.0%
Sub-total: Non-Personnel Costs			\$ 382,312	\$ 473,263	\$ 139,105	\$ 428,171	\$ 505,398	\$ 442,347	3.3%
Grand Total	74.0	75.0	\$ 5,418,830	\$ 5,631,243	\$ 5,631,424	\$ 6,606,121	\$ 6,032,846	\$ 6,411,001	-3.0%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
Added 1 Media Specialist

FTEs

1.0

Non-Personnel Costs:

Professional Development: Increased due to PD initiatives
Materials and Supplies: Increased due to costs increases of specialized library materials
Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events

1.0

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.

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
Description	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	-	-	\$ 321,782	\$ 302,309	\$ -	\$ -	\$ -	\$ -	0.0%
Principals	39.0	37.0	3,971,174	4,113,213	4,277,070	5,335,789	4,917,564	4,880,719	-8.5%
Asst Principals	76.0	75.0	6,159,565	6,926,671	7,098,013	7,305,418	7,264,442	7,560,077	3.5%
Other Professionals	4.0	7.0	-	-	-	373,150	467,793	518,944	39.1%
Technical Personnel	11.0	11.0	256,431	271,370	358,019	318,947	324,913	332,396	4.2%
Clerical Support	112.0	113.0	3,956,726	4,164,352	270,679	4,639,502	4,659,293	4,722,001	1.8%
Part-time Principals			47,373	174,801	4,362,017	65,000	204,217	65,000	0.0%
Part-time (OT) Clerical Support			43,828	85,188	143,532	39,847	65,867	39,847	0.0%
Part-time Cafeteria Monitors			207,157	328,606	41,477	328,606	404,354	328,606	0.0%
Part-time Recess Monitors			-	32,324	404,014	32,000	-	32,000	0.0%
Supplemental Salaries			-	-	18,713	-	-	-	0.0%
Sub-total: Personnel Costs	242.0	243.0	\$ 14,964,034	\$ 16,398,833	\$ 16,973,533	\$ 18,438,259	\$ 18,308,443	\$ 18,479,589	0.2%
Sub-total: Benefits			\$ 6,425,596	\$ 7,038,846	\$ 7,457,668	\$ 7,688,310	\$ 7,583,262	\$ 7,676,561	-0.2%
Non-Personnel Costs									
Contract Services			\$ -	\$ 3,452,013	\$ (202,747)	\$ 124,660	\$ 16,366	\$ 124,660	0.0%
Internal Services			54,648	52,413	57,007	46,648	59,474	43,406	-6.9%
Local Mileage			5,725	7,856	14,625	1,205	17,720	1,205	0.0%
Professional Development			794	3,511	-	-	-	-	0.0%
Materials and Supplies			63,190	53,970	45,449	78,453	52,435	76,515	-2.5%
Food Supplies			-	-	108	-	13	-	0.0%
Educational Materials			2,932	27	29	2,000	1,464	2,000	0.0%
Sub-total: Non-Personnel Costs			\$ 127,288	\$ 3,569,790	\$ (85,529)	\$ 252,966	\$ 147,470	\$ 247,786	-2.0%
Grand Total	242.0	243.0	\$ 21,516,919	\$ 27,007,468	\$ 24,345,672	\$ 26,379,536	\$ 26,039,175	\$ 26,403,936	0.1%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

Removed 2 Principals

Removed 1 Assistant Principal

Added 2 Program Administrators

Added 1 Assistant Program Administrator

Added 1 Secretary

FTEs

(2.0)

(1.0)

2.0

1.0

1.0

Non-Personnel Costs:

1.0

School Board Services

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

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Board Members	-	-	\$ 107,000	\$ 105,750	\$ 107,000	\$ 107,000	\$ 109,500	\$ 107,000	0.0%
Clerical Support	1.0	1.0	53,354	54,397	58,389	60,594	63,836	62,412	3.0%
Sub-total: Personnel Costs	1.0	1.0	\$ 160,354	\$ 160,147	\$ 165,389	\$ 167,594	\$ 173,336	\$ 169,412	1.1%
Sub-total: Benefits			\$ 71,325	\$ 71,078	\$ 68,500	\$ 26,796	\$ 73,697	\$ 25,693	-4.1%
Non-Personnel Costs									
Contract Services			\$ 10,565	\$ 10,241	\$ 23,339	\$ 13,700	\$ 11,707	\$ 13,700	0.0%
Internal Services			177	113	55	700	245	700	0.0%
Local Mileage			-	-	69	200	-	200	0.0%
Professional Development			33,664	30,563	30,122	36,000	38,510	40,000	11.1%
Support To Other Entities			3,732	6,590	3,061	5,000	5,026	6,000	20.0%
Dues and Memberships			25,361	16,741	22,748	26,000	23,044	26,000	0.0%
Materials and Supplies			1,968	2,062	1,662	2,000	1,754	2,000	0.0%
Food Supplies			2,953	7,359	4,587	1,700	2,964	2,000	17.6%
Educational Materials			203	465	570	150	354	200	33.3%
Sub-total: Non-Personnel Costs			\$ 78,624	\$ 74,134	\$ 86,212	\$ 85,450	\$ 83,605	\$ 90,800	6.3%
Grand Total	1.0	1.0	\$ 310,304	\$ 305,359	\$ 320,100	\$ 279,840	\$ 330,638	\$ 285,904	2.2%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:
3% salary increase

FTEs

Non-Personnel Costs:
Professional Development: Increased due to additional participation at school board associations
Support To Other Entities: Increased to cover commitments to additional community organizations
Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events
Educational Materials: Increased to cover books from conferences

Executive Administration Services

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

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	2.0	2.0	\$ 236,997	\$ 246,166	\$ 258,576	\$ 277,946	\$ 274,523	\$ 286,179	3.0%
Superintendent	1.0	1.0	271,246	810,576	227,718	259,850	281,577	286,993	10.4%
COS/CAO/CFO/COO	4.0	4.0	499,212	670,525	704,252	797,599	607,008	786,149	-1.4%
Clerical Support	3.0	4.0	205,805	170,142	152,048	195,184	182,512	247,062	26.6%
Part-time Administrators			72,012	-	41,450	-	169,600	-	0.0%
Part-time (OT) Clerical Support			23,112	6,781	2,224	2,600	2,892	2,600	0.0%
Supplemental Salaries			5,000	5,000	5,000	5,000	5,000	5,000	0.0%
Sub-total: Personnel Costs	10.0	11.0	\$ 1,313,385	\$ 1,909,190	\$ 1,391,268	\$ 1,538,179	\$ 1,523,112	\$ 1,613,983	4.9%
Sub-total: Benefits			\$ 456,978	\$ 548,373	\$ 541,095	\$ 562,570	\$ 542,241	\$ 634,420	12.8%
Non-Personnel Costs									
Contract Services			\$ 232,823	\$ 73,365	\$ 7,247	\$ 17,000	\$ 90,627	\$ 57,000	235.3%
Internal Services			4,725	5,818	987	4,625	454	4,625	0.0%
Local Mileage			2,143	2,785	4,958	250	1,988	250	0.0%
Professional Development			15,377	26,505	23,110	9,600	8,970	12,000	25.0%
Dues and Memberships			7,706	7,351	6,006	11,500	-	11,500	0.0%
Materials and Supplies			6,828	9,718	4,785	4,425	10,567	4,425	0.0%
Food Supplies			12,067	22,818	12,286	4,400	14,938	13,000	195.5%
Educational Materials			1,640	2,498	96	3,450	105	3,450	0.0%
Capital Outlay: Replacement			5,555	-	858	-	801	-	0.0%
Sub-total: Non-Personnel Costs			\$ 288,864	\$ 150,858	\$ 60,333	\$ 55,250	\$ 128,450	\$ 106,250	92.3%
Grand Total	10.0	11.0	\$ 2,059,227	\$ 2,608,421	\$ 1,992,696	\$ 2,155,999	\$ 2,193,803	\$ 2,354,653	9.2%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
Added 1 Executive Secretary

FTEs

1.0

Non-Personnel Costs:

Contract Services: Increased due to new strategic plan being created
Professional Development: Increased due to PD initiatives
Food Supplies: Increased due to rising cost of food for Supt advisory group meetings

1.0

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 Public Information & Community Involvement, Telecommunications, and the Mailroom.

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	3.0	2.8	\$ 284,212	\$ 168,127	\$ 207,437	\$ 360,311	\$ 190,342	\$ 306,422	-15.0%
Other Professionals	4.0	5.0	319,213	293,876	326,482	361,501	323,423	373,417	3.3%
Technical Personnel	5.0	5.0	288,246	283,264	298,468	317,901	331,610	335,238	5.5%
Clerical Support	4.0	4.0	92,811	140,303	165,138	176,849	181,505	182,155	3.0%
Part-time Other Professionals			450	202	543	202	273	202	0.0%
Part-time Support Staff			10,975	16,069	14,906	16,069	17,252	16,069	0.0%
Part-time (OT) Clerical Support			396	1,356	-	1,800	-	1,800	0.0%
Supplemental Salaries			6,650	6,650	6,000	6,650	5,000	6,650	0.0%
Sub-total: Personnel Costs	16.0	16.8	\$ 1,002,953	\$ 909,847	\$ 1,018,975	\$ 1,241,283	\$ 1,049,405	\$ 1,221,953	-1.6%
Sub-total: Benefits			\$ 475,007	\$ 431,497	\$ 490,243	\$ 540,011	\$ 435,422	\$ 506,794	-6.2%
Non-Personnel Costs									
Contract Services			\$ 208,085	\$ 284,229	\$ 265,952	\$ 359,810	\$ 383,550	\$ 585,826	62.8%
Internal Services			(74,294)	(41,224)	(83,125)	(79,302)	(81,746)	(79,902)	0.8%
Postage			62,271	86,646	92,039	105,000	73,738	105,994	0.9%
Insurance			1,981	2,136	2,310	2,311	2,311	2,311	0.0%
Student Fees			6,039	1,440	1,504	1,800	2,305	2,100	16.7%
Local Mileage			1,758	2,651	2,075	4,000	2,260	4,000	0.0%
Professional Development			1,064	14,439	306	15,300	813	16,100	5.2%
Dues and Memberships			2,703	2,370	2,950	3,080	4,460	3,730	21.1%
Materials and Supplies			52,757	45,237	49,012	41,100	39,163	52,200	27.0%
Uniforms and Wearing Apparel			256	296	256	810	108	855	5.6%
Food Supplies			5,893	15,561	8,041	500	890	8,000	1500.0%
Educational Materials			558	835	756	846	698	1,266	49.6%
Tech Software/On-Line Content			999	2,291	1,840	4,500	1,046	4,500	0.0%
Capital Outlay: Replacement			3,845	14,093	9,586	-	4,694	5,900	100.0%
Capital Outlay: Additions			5,308	4,918	13,429	-	13,828	18,100	100.0%
Sub-total: Non-Personnel Costs			\$ 279,224	\$ 435,918	\$ 366,932	\$ 459,755	\$ 448,117	\$ 730,980	59.0%
Grand Total	16.0	16.8	\$ 1,757,184	\$ 1,777,262	\$ 1,876,149	\$ 2,241,048	\$ 1,932,943	\$ 2,459,726	9.8%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
 Reduced -0.2 Administrators
 Added 1 Supervisor of Marketing

FTEs

(0.2)

1.0

Non-Personnel Costs:

Contract Services: Increased due to new strategic plan rebrand
 Student Fees: Increased due to additional Telecom conference fee being added
 Dues and Memberships: Increase in membership costs
 Materials and Supplies: Increased based on prior year actuals and cost increases
 Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events and based on prior year actuals
 Educational Materials: Increased due to cost increases
 Capital Outlay: Replacement: Increased due to replacement costs
 Capital Outlay: Additions: Increased due to cost increases

0.8

Human Resources

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

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
Description	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	2.0	2.0	\$ 134,700	\$ 124,950	\$ 131,198	\$ 236,568	\$ 139,542	\$ 252,687	6.8%
Other Professionals	17.0	16.0	1,036,606	1,209,886	1,351,583	1,516,796	1,537,466	1,562,517	3.0%
Clerical Support	10.0	10.0	404,661	454,056	481,134	529,755	543,914	539,530	1.8%
Part-time (OT) Clerical Support			12,537	18,159	13,849	15,000	6,420	15,000	0.0%
Supplemental Salaries			38,443	35,585	31,898	35,585	32,167	35,585	0.0%
Sub-total: Personnel Costs	29.0	28.0	\$ 1,626,947	\$ 1,842,637	\$ 2,009,662	\$ 2,333,705	\$ 2,259,508	\$ 2,405,319	3.1%
Sub-total: Benefits			\$ 706,066	\$ 774,763	\$ 844,085	\$ 933,038	\$ 982,730	\$ 1,047,772	12.3%
Non-Personnel Costs									
Contract Services			\$ 476,740	\$ 841,168	\$ 547,139	\$ 1,102,800	\$ 663,015	\$ 1,036,500	-6.0%
Internal Services			15,269	23,136	12,856	33,300	13,253	27,500	-17.4%
Local Mileage			322	1,677	1,135	1,000	1,466	1,000	0.0%
Professional Development			14,647	19,418	17,380	23,940	19,895	37,500	56.6%
Dues and Memberships			-	-	-	800	-	800	0.0%
Other Miscellaneous Expenses			23,294	18,476	2,797	-	304	537,418	100.0%
Materials and Supplies			67,299	32,994	23,582	29,750	24,204	38,000	27.7%
Food Supplies			739	10,008	16,994	4,575	16,224	20,800	354.6%
Tech Software/On-Line Content			218,935	221,397	234,340	241,651	216,182	257,627	6.6%
Sub-total: Non-Personnel Costs			\$ 817,245	\$ 1,168,275	\$ 856,223	\$ 1,437,816	\$ 954,542	\$ 1,957,145	36.1%
Grand Total	29.0	28.0	\$ 3,150,257	\$ 3,785,675	\$ 3,709,969	\$ 4,704,559	\$ 4,196,781	\$ 5,410,236	15.0%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
 Removed 1 Coordinator

FTEs

(1.0)

Non-Personnel Costs:

Contract Services: Decreased due to prior year one time costs
 Internal Services: Decreased due to new teacher breakfast costs being paid using school sunshine fund
 Professional Development: Increased due to PD initiatives
 Materials and Supplies: Increase due to low supply and cost increases
 Food Supplies: Increased based on prior year actuals and additional events requiring catering

(1.0)

Accountability & Planning Services

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

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	-	-	\$ 82,524	\$ 299,684	\$ 58,817	\$ -	\$ -	\$ -	0.0%
Other Professionals	8.0	8.0	594,212	461,047	567,804	627,413	511,633	712,367	13.5%
Part-time Support Staff			1,668	6,004	5,973	6,004	8,750	6,004	0.0%
Supplemental Salaries			82,606	-	-	-	-	-	0.0%
Sub-total: Personnel Costs	8.0	8.0	\$ 761,010	\$ 766,735	\$ 632,594	\$ 633,417	\$ 520,383	\$ 718,371	13.4%
Sub-total: Benefits			\$ 308,734	\$ 332,066	\$ 287,285	\$ 268,316	\$ 247,625	\$ 331,297	23.5%
Non-Personnel Costs									
Contract Services			\$ 285,819	\$ 366,273	\$ 309,115	\$ 411,277	\$ 299,462	\$ 277,021	-32.6%
Internal Services			21,018	5,540	2,743	13,600	2,495	6,300	-53.7%
Fees			4,200	-	-	-	-	-	0.0%
Local Mileage			1,606	151	831	1,000	693	1,000	0.0%
Professional Development			10,124	9,458	5,640	5,800	-	3,000	-48.3%
Dues and Memberships			43,902	539	95	1,413	110	-	-100.0%
Materials and Supplies			4,519	8,577	5,199	11,700	3,201	9,200	-21.4%
Food Supplies			2,319	1,480	301	-	570	-	0.0%
Educational Materials			-	1,725	1,051	2,500	-	-	-100.0%
Tech Software/On-Line Content			146,001	148,066	129,059	219,865	154,893	-	-100.0%
Sub-total: Non-Personnel Costs			\$ 519,508	\$ 541,809	\$ 454,034	\$ 667,155	\$ 461,423	\$ 296,521	-55.6%
Grand Total	8.0	8.0	\$ 1,589,253	\$ 1,640,610	\$ 1,373,913	\$ 1,568,889	\$ 1,229,432	\$ 1,346,189	-14.2%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

Contract Services: Decreased due to organizational changes
Internal Services: Decreased due to organizational changes
Professional Development: Decreased due to organizational changes
Dues and Memberships: Decreased due to organizational changes
Materials and Supplies: Decreased due to organizational changes
Educational Materials: Decreased due to organizational changes
Tech Software/On-Line Content: Decreased due to organizational changes

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	2.0	\$ 129,063	\$ 33,879	\$ -	\$ 100,290	\$ -	\$ 220,000	119.4%
Other Professionals	11.0	11.0	818,500	904,304	901,198	871,030	817,121	950,541	9.1%
Technical Personnel	8.0	7.0	183,954	228,577	368,865	438,215	462,349	408,036	-6.9%
Part-time Support Staff			17,432	7,256	4,471	7,256	1,903	7,256	0.0%
Sub-total: Personnel Costs	20.0	20.0	\$ 1,148,947	\$ 1,174,015	\$ 1,274,534	\$ 1,416,791	\$ 1,281,373	\$ 1,585,832	11.9%
Sub-total: Benefits			\$ 503,590	\$ 530,264	\$ 564,899	\$ 611,030	\$ 547,290	\$ 681,137	11.5%
Non-Personnel Costs									
Contract Services			\$ 110,434	\$ 337,985	\$ 290,724	\$ 390,028	\$ 324,607	\$ 362,528	-7.1%
Internal Services			16,427	27,124	22,953	25,800	29,870	26,400	2.3%
Insurance			330	-	-	-	-	-	0.0%
Leases and Rental			-	-	-	-	463,924	465,000	100.0%
Local Mileage			3,329	1,050	769	300	552	300	0.0%
Professional Development			1,174	1,804	2,122	7,550	2,436	9,700	28.5%
Dues and Memberships			3,985	4,449	3,424	12,642	3,924	10,800	-14.6%
Materials and Supplies			16,680	23,988	22,276	16,440	30,562	22,340	35.9%
Food Supplies			-	-	-	150	-	150	0.0%
Educational Materials			1,124	2,498	149	790	325	600	-24.1%
Tech Software/On-Line Content			50,439	63,703	62,223	41,700	72,428	71,000	70.3%
Capital Outlay: Replacement			-	605	-	-	2,270	-	0.0%
Sub-total: Non-Personnel Costs			\$ 203,923	\$ 463,206	\$ 404,639	\$ 495,400	\$ 930,899	\$ 968,818	95.6%
Grand Total	20.0	20.0	\$ 1,856,460	\$ 2,167,485	\$ 2,244,072	\$ 2,523,221	\$ 2,759,562	\$ 3,235,787	28.2%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

Added 1 Director of Finance

Repurposed 1 Position Control Specialist

FTEs

1.0

(1.0)

Non-Personnel Costs:

Leases and Rentals: Increased due to old Enterprise lease being paid under Business office

Professional Development: Increased due to PD initiatives

Dues and Memberships: Decreased based on prior year actuals

Materials and Supplies: Increased based on prior year actuals

Educational Materials: Decreased based on prior year actuals

Tech Software/On-Line Content: Increased based on software license cost increases and increased number of licenses

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.

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
Description	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 96,548	\$ 94,768	\$ 120,750	\$ 124,373	\$ 126,409	\$ 128,104	3.0%
Other Professionals	5.0	5.0	263,068	326,103	244,469	306,887	268,678	330,427	7.7%
Clerical Support	-	-	41,792	45,849	8,024	-	-	-	0.0%
Part-time (OT) Clerical Support			-	15,747	1,440	-	4,246	-	0.0%
Sub-total: Personnel Costs	6.0	6.0	\$ 401,408	\$ 482,467	\$ 374,683	\$ 431,260	\$ 399,333	\$ 458,530	6.3%
Sub-total: Benefits			\$ 175,922	\$ 198,473	\$ 148,106	\$ 172,841	\$ 149,485	\$ 182,302	5.5%
Non-Personnel Costs									
Contract Services			\$ -	\$ 732	\$ 40	\$ 700	\$ (900)	\$ 700	0.0%
Internal Services			1,547	1,296	888	1,500	842	1,500	0.0%
Local Mileage			208	13	221	1,250	92	1,250	0.0%
Professional Development			2,054	465	614	1,650	272	3,900	136.4%
Dues and Memberships			2,355	2,130	738	1,150	1,068	1,605	39.6%
Materials and Supplies			2,535	2,718	3,310	2,200	328	3,400	54.5%
Food Supplies			53	443	157	-	48	-	0.0%
Educational Materials			592	442	-	400	-	400	0.0%
Tech Software/On-Line Content			5,581	7,715	5,587	8,048	4,082	8,048	0.0%
Capital Outlay: Replacement			627,511	174,024	350,303	-	900,483	-	0.0%
Sub-total: Non-Personnel Costs			\$ 642,436	\$ 189,978	\$ 361,857	\$ 16,898	\$ 906,315	\$ 20,803	23.1%
Grand Total	6.0	6.0	\$ 1,219,765	\$ 870,918	\$ 884,646	\$ 620,999	\$ 1,455,133	\$ 661,636	6.5%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

Professional Development: Increased due to PD initiatives

Dues and Memberships: Increased due to additional membership being added and membership cost increases

Materials and Supplies: Increased based on prior year actuals

Printing Services

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

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Other Professionals	1.0	1.0	\$ 84,651	\$ 87,258	\$ 91,621	\$ 94,906	\$ 96,106	\$ 97,753	3.0%
Technical Personnel	3.0	4.0	166,801	170,281	175,290	159,684	217,907	217,844	36.4%
Part-time Support Staff			186	-	-	-	505	-	0.0%
Sub-total: Personnel Costs	4.0	5.0	\$ 251,638	\$ 257,539	\$ 266,911	\$ 254,589	\$ 314,518	\$ 315,597	24.0%
Sub-total: Benefits			\$ 124,672	\$ 129,132	\$ 129,490	\$ 114,784	\$ 133,991	\$ 138,991	21.1%
Non-Personnel Costs									
Contract Services			\$ 24,451	\$ 56,177	\$ 51,726	\$ 59,131	\$ 24,009	\$ 59,651	0.9%
Internal Services			(389,005)	(514,728)	(658,500)	(646,504)	(793,381)	(918,985)	42.1%
Materials and Supplies			71,899	19,604	86,970	117,500	153,459	157,500	34.0%
Uniforms and Wearing Apparel			-	404	339	500	229	625	25.0%
Tech Software/On-Line Content			-	-	-	-	10,515	11,000	100.0%
Capital Outlay: Replacement			235,843	1	16,855	-	-	-	0.0%
Capitalized Lease - Copiers			86,220	86,399	95,999	100,000	234,976	235,621	135.6%
Sub-total: Non-Personnel Costs			\$ 29,407	\$ (352,143)	\$ (406,611)	\$ (369,373)	\$ (370,194)	\$ (454,588)	23.1%
Grand Total	4.0	5.0	\$ 405,717	\$ 34,528	\$ (10,210)	\$ -	\$ 78,316	\$ -	0.0%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
Added 1 Large Format Print Operator

FTEs

1.0

Non-Personnel Costs:

Internal Services: Increased due to increased usage of printing services
Materials and Supplies: Increased due to cost increases and need for additional supply on hand
Uniforms and Wearing Apparel: Increased due to addition of new employee
Tech Software/On-Line Content: Increased due to new annual digital storefront license
Capitalized Lease - Copiers: Increased due to contract change for copiers

1.0

Attendance Services

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

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	-	-	\$ -	\$ -	\$ -	\$ -	57,002	\$ -	0.0%
Other Professionals	15.0	14.0	517,868	563,930	744,322	1,163,680	815,532	1,097,152	-5.7%
Clerical Support	5.0	5.0	120,935	145,259	190,297	202,285	185,454	193,233	-4.5%
Part-time Other Professionals			-	-	-	-	8,930	-	0.0%
Part-time (OT) Clerical Support			4,535	26,367	64,655	24,588	52,776	24,588	0.0%
Sub-total: Personnel Costs	20.0	19.0	\$ 643,338	\$ 735,556	\$ 999,274	\$ 1,390,553	\$ 1,119,693	\$ 1,314,974	-5.4%
Sub-total: Benefits			\$ 290,094	\$ 319,204	\$ 440,417	\$ 556,017	\$ 425,881	\$ 515,237	-7.3%
Non-Personnel Costs									
Contract Services			\$ 8,379	\$ 44,867	\$ 86,804	\$ 425,000	\$ 53,571	\$ 400,000	-5.9%
Internal Services			15,497	22,970	37,878	20,164	21,452	30,000	48.8%
Local Mileage			1,512	3,261	3,860	3,700	4,590	3,700	0.0%
Professional Development			11,193	17,419	14,893	-	3,566	15,000	100.0%
Materials and Supplies			3,553	40,376	44,632	51,500	40,189	51,500	0.0%
Food Supplies			3,982	6,614	5,435	-	1,527	500	100.0%
Educational Materials			2,357	3,564	5,250	6,500	4,105	6,500	0.0%
Sub-total: Non-Personnel Costs			\$ 46,472	\$ 139,072	\$ 198,752	\$ 506,864	\$ 129,001	\$ 507,200	0.1%
Grand Total	20.0	19.0	\$ 979,904	\$ 1,193,832	\$ 1,638,443	\$ 2,453,434	\$ 1,674,575	\$ 2,337,411	-4.7%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
 Removed 1 Director

FTEs

(1.0)

Non-Personnel Costs:

Internal Services: Increased due to prior year actuals
 Professional Development: Increased due to PD initiatives
 Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events

(1.0)

Health Services

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

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Other Professionals	1.0	1.0	\$ 118,143	\$ 99,112	\$ 103,026	\$ 106,612	\$ 94,317	\$ 95,911	-10.0%
School Nurses	54.5	58.5	2,159,424	2,575,924	2,787,538	3,109,383	2,777,014	3,310,408	6.5%
Psychologists	14.0	14.0	461,553	804,714	970,654	1,093,034	1,094,618	1,123,332	2.8%
Clerical Support	1.0	1.0	45,824	46,490	48,815	56,431	57,631	58,124	3.0%
Nurses Assistants	6.0	5.0	155,280	184,651	148,563	165,915	166,851	183,830	10.8%
Part-time Other Professionals			73	-	48,379	-	-	-	0.0%
Part-time School Nurses			-	9,761	-	-	37,073	-	0.0%
Sub-total: Personnel Costs	76.5	79.5	\$ 2,940,298	\$ 3,720,651	\$ 4,106,975	\$ 4,531,376	\$ 4,227,504	\$ 4,771,604	5.3%
Sub-total: Benefits			\$ 1,174,706	\$ 1,558,085	\$ 1,792,862	\$ 1,851,717	\$ 1,729,105	\$ 1,811,128	-2.2%
Non-Personnel Costs									
Contract Services			\$ 207,716	\$ 173,240	\$ 87,020	\$ 115,510	\$ 170,440	\$ 229,260	98.5%
Internal Services			3,841	4,291	1,908	4,512	5,554	4,512	0.0%
Local Mileage			858	1,046	1,742	1,500	1,592	1,500	0.0%
Professional Development			594	941	523	1,375	830	1,450	5.5%
Dues and Memberships			155	-	155	155	-	155	0.0%
Materials and Supplies			24,030	22,586	39,115	59,325	73,068	63,025	6.2%
Food Supplies			976	1,419	1,143	800	519	800	0.0%
Educational Materials			-	-	880	1,710	-	1,710	0.0%
Capital Outlay: Replacement			9,918	9,424	7,249	-	22,913	11,000	100.0%
Sub-total: Non-Personnel Costs			\$ 248,088	\$ 212,946	\$ 139,734	\$ 184,887	\$ 274,916	\$ 313,412	69.5%
Grand Total	76.5	79.5	\$ 4,363,092	\$ 5,491,682	\$ 6,039,571	\$ 6,567,979	\$ 6,231,525	\$ 6,896,144	5.0%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
 Added 4 School Nurses
 Reclassified -1 Nurse Assistant

FTEs

4.0

(1.0)

Non-Personnel Costs:

Contract Services: Increased due to contracts for vacant nurse positions
 Capital Outlay: Replacement: Increased due to replacement costs

3.0

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.

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
Description	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 90,446	\$ 98,343	\$ 102,594	\$ 100,951	\$ 119,598	\$ 126,950	25.8%
Psychologists	22.9	20.7	901,879	1,227,939	1,674,985	2,035,164	1,456,786	1,881,868	-7.5%
Part-time Psychologist			-	-	-	-	25,316	-	0.0%
Sub-total: Personnel Costs	23.9	21.7	\$ 992,326	\$ 1,326,282	\$ 1,777,579	\$ 2,136,115	\$ 1,601,700	\$ 2,008,818	-6.0%
Sub-total: Benefits			\$ 407,427	\$ 507,123	\$ 718,703	\$ 837,348	\$ 604,621	\$ 756,616	-9.6%
Non-Personnel Costs									
Internal Services			\$ -	\$ -	\$ 156	\$ -	\$ -	\$ -	0.0%
Local Mileage			1,499	5,887	4,287	6,500	3,735	6,500	0.0%
Professional Development			-	-	86	-	-	-	0.0%
Materials and Supplies			24,155	20,140	36,900	18,000	1,548	18,000	0.0%
Capital Outlay: Additions			-	-	8,527	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 25,654	\$ 26,028	\$ 49,956	\$ 24,500	\$ 5,282	\$ 24,500	0.0%
Grand Total	23.9	21.7	\$ 1,425,407	\$ 1,859,432	\$ 2,546,238	\$ 2,997,963	\$ 2,211,604	\$ 2,789,933	-6.9%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
 Reclassified -2 Psychologists
 Removed -0.2 Psychologists

FTEs

(2.0)

(0.2)

Non-Personnel Costs:

(2.2)

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 128,482	\$ 139,944	\$ 146,941	\$ 151,349	\$ 152,549	\$ 155,890	3.0%
Other Professionals	8.0	8.0	589,264	653,163	690,341	682,461	749,735	702,935	3.0%
Technical Personnel	9.0	9.0	522,391	561,309	578,090	603,666	592,802	587,049	-2.8%
Clerical Support	4.0	4.0	153,814	187,338	199,752	206,467	217,924	212,661	3.0%
Trades Personnel	23.0	23.0	1,074,565	1,204,171	1,193,685	1,314,364	1,326,960	1,347,767	2.5%
Bus Drivers	317.0	315.0	5,772,547	7,186,639	7,267,234	8,193,821	7,466,631	9,339,700	14.0%
Service Personnel	101.0	101.0	1,243,689	1,617,048	1,652,133	2,144,153	1,662,515	2,076,322	-3.2%
Part-time (OT) Clerical Support			42,668	33,507	20,406	8,300	31,376	8,300	0.0%
Part-time (OT) Trades Personnel			35,585	35,282	42,454	20,000	51,328	20,000	0.0%
Bus Drivers - Part-time (OT)			1,849,993	2,134,395	2,298,633	2,122,150	2,607,406	2,122,150	0.0%
Bus Drivers contract to 40 hrs.			1,250,048	1,767,060	1,988,291	1,615,634	1,772,630	2,155,634	33.4%
Bus Assistants - Part-time (OT)			194,178	277,665	302,612	185,569	352,142	185,569	0.0%
Bus Assistants contract to 40 hrs.			300,229	470,522	518,870	509,353	490,333	509,353	0.0%
Supplemental Salaries			132,988	130,707	211,147	130,707	164,345	130,707	0.0%
Sub-total: Personnel Costs	463.0	461.0	\$ 13,290,441	\$ 16,398,750	\$ 17,110,589	\$ 17,887,994	\$ 17,638,675	\$ 19,554,038	9.3%
Sub-total: Benefits			\$ 4,712,579	\$ 5,692,374	\$ 5,964,166	\$ 5,811,923	\$ 5,934,878	\$ 6,559,485	12.9%
Non-Personnel Costs									
Contract Services			\$ 262,586	\$ 364,546	\$ 343,887	\$ 451,001	\$ 407,297	\$ 437,249	-3.0%
Internal Services			(824,084)	(1,350,423)	(1,570,468)	(1,278,650)	(1,499,263)	(1,379,650)	7.9%
Insurance			184,435	231,672	122,079	123,579	140,972	162,118	31.2%
Leases and Rental			6,000	6,000	5,511	6,890	6,890	7,255	5.3%
Local Mileage			84	-	17	150	-	150	0.0%
Professional Development			11,414	20,815	20,186	19,635	22,315	17,365	-11.6%
Dues and Memberships			3,781	2,199	8,752	15,080	7,408	17,030	12.9%
Other Miscellaneous Expenses			-	-	(128)	-	1,086	-	0.0%
Materials and Supplies			28,356	37,166	52,741	37,275	38,144	40,275	8.0%
Food Supplies			190	50	406	-	373	200	100.0%
Vehicle & Powered Equip Fuels			1,702,130	1,769,026	2,284,059	1,997,258	1,889,278	1,700,000	-14.9%
Vehicle & Powered Equip Supplies			469,091	594,978	1,077,881	1,030,584	988,176	979,900	-4.9%
Educational Materials			10,250	13,635	10,805	15,600	9,744	15,600	0.0%
Capital Outlay: Replacement			78,138	2,500	828,502	-	297,992	-	0.0%
Fund Transfers - Buses City			30,598	41,665	59,677	60,670	60,669	32,259	-46.8%
Sub-total: Non-Personnel Costs			\$ 1,962,970	\$ 1,733,829	\$ 3,243,907	\$ 2,479,072	\$ 2,371,081	\$ 2,029,751	-18.1%
Grand Total	463.0	461.0	\$ 19,965,990	\$ 23,824,952	\$ 26,318,663	\$ 26,178,990	\$ 25,944,633	\$ 28,143,274	7.5%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
 Reclassified 2 Bus Drivers
 Part-time (Bus Drivers, Bus Assts, & Contract to 40 hrs) increased due to prior year actuals

FTEs

(2.0)

Non-Personnel Costs:

Insurance: Increased due to insurance rate increases
 Professional Development: Decreased based on expected costs for upcoming year
 Dues and Memberships: Increase in first aid dues
 Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events
 Vehicle & Powered Equip Fuels: Temporarily decreased due to fuel on hand
 Fund Transfers - Buses City: Decrease in City debt service for buses

(2.0)

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 131,822	\$ 136,788	\$ 143,628	\$ 147,936	\$ 149,136	\$ 152,374	3.0%
Other Professionals	4.0	5.0	384,868	383,701	391,289	416,418	483,816	557,660	33.9%
Technical Personnel	-	1.0	61,103	69,301	144,107	-	13,006	52,554	0.0%
Clerical Support	3.0	2.0	116,693	120,348	124,987	136,049	93,173	97,568	-28.3%
Trades Personnel	70.0	73.0	3,392,569	3,580,274	3,665,508	4,035,739	3,719,759	4,442,038	10.1%
Laborer Salaries	3.0	3.0	153,376	150,070	150,999	159,476	168,781	170,843	7.1%
Service Personnel	224.9	226.9	6,371,545	7,762,072	7,543,879	8,261,523	8,462,694	8,583,294	3.9%
Part-time (OT) Clerical Support			1,619	2,001	-	1,153	16,497	1,153	0.0%
Part-time (OT) Trades Personnel			97,183	133,701	54,615	120,000	53,890	80,000	-33.3%
Part-time (OT) Laborer Salaries			-	-	-	-	29,063	-	0.0%
Part-time (OT) Service Personnel			783,513	927,334	777,576	619,756	485,624	619,756	0.0%
Supplemental Salaries			-	-	4,400	-	5,725	-	0.0%
Sub-total: Personnel Costs	305.9	311.9	\$ 11,494,290	\$ 13,265,590	\$ 13,000,989	\$ 13,898,050	\$ 13,681,165	\$ 14,757,240	6.2%
Sub-total: Benefits			\$ 4,040,428	\$ 4,817,936	\$ 4,673,470	\$ 4,997,432	\$ 4,858,581	\$ 5,555,314	11.2%
Non-Personnel Costs									
Contract Services			\$ 4,090,179	\$ 5,857,531	\$ 3,657,714	\$ 1,403,172	\$ 7,281,786	\$ 4,081,206	190.9%
Internal Services			260,477	319,813	285,495	636,137	356,244	690,387	8.5%
Utilities			5,645,048	6,353,006	7,342,494	7,183,995	7,564,984	7,395,000	2.9%
Insurance			972,989	1,023,329	1,233,600	1,274,128	1,466,053	1,761,500	38.3%
Leases and Rental			6,301	2,607	5,130	5,000	40	5,000	0.0%
Local Mileage			-	-	78	-	-	-	0.0%
Professional Development			1,831	9,961	6,879	18,330	8,234	22,040	20.2%
Dues and Memberships			35	-	-	1,600	-	1,600	0.0%
Materials and Supplies			1,805,239	1,975,083	1,807,920	2,460,301	2,181,515	2,452,178	-0.3%
Uniforms and Wearing Apparel			-	10,946	11,213	65,000	12,727	65,000	0.0%
Food Supplies			403	451	983	400	-	750	87.5%
Vehicle & Powered Equip Fuels			10,485	2,477	14,968	17,500	7,283	16,000	-8.6%
Vehicle & Powered Equip Supplies			17,819	18,105	21,116	20,000	24,024	20,000	0.0%
Capital Outlay: Replacement			3,907,893	1,026,286	586,584	-	3,810,573	280,200	100.0%
Facility Notes Payable			1,387,518	1,430,382	1,474,532	1,481,307	1,520,006	1,520,006	2.6%
Sub-total: Non-Personnel Costs			\$ 18,106,219	\$ 18,029,977	\$ 16,448,707	\$ 14,566,870	\$ 24,233,470	\$ 18,310,867	25.7%
Grand Total	305.9	311.9	\$ 33,640,937	\$ 36,113,503	\$ 34,123,166	\$ 33,462,352	\$ 42,773,215	\$ 38,623,421	15.4%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:	FTEs
3% salary increase, experience adjustments, and compression adjustments	
Added 1 Mechanical Systems Engineer	1.0
Added 1 Plant Services Support Specialist	1.0
Repurposed 1 Secretary	(1.0)
Added 3 Landscapers	3.0
Added 2 Custodians	2.0
Part-time Trades Personnel decreased due to prior year actuals	
Non-Personnel Costs:	
Contract Services: Increased due to costs being added back after removal in FY25	
Insurance: Increased due to insurance cost increases	
Professional Development: Increased due to certification and training fee increases	
Food Supplies: Increased based on prior year actuals	
Capital Outlay: Replacement: Increased due to replacement costs	
	6.0

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.

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
Description	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ -	\$ -	\$ 186,501	\$ 269,021	\$ 145,400	\$ 148,526	-44.8%
Other Professionals	4.0	4.0	91,548	129,917	295,494	383,111	387,911	394,604	3.0%
Security Officers	114.0	114.0	1,955,403	2,883,691	4,054,195	4,114,333	4,190,177	4,083,645	-0.7%
Clerical Support	1.0	1.0	27,577	38,424	44,013	45,333	47,210	46,693	3.0%
Part-time (OT) Security Officers			379,630	681,676	882,863	606,819	1,101,214	606,819	0.0%
Part-time (OT) Clerical Support			3,437	-	-	-	-	-	0.0%
Sub-total: Personnel Costs	120.0	120.0	\$ 2,457,595	\$ 3,733,707	\$ 5,463,067	\$ 5,418,617	\$ 5,871,912	\$ 5,280,288	-2.6%
Sub-total: Benefits			\$ 1,106,527	\$ 1,541,098	\$ 2,185,287	\$ 2,176,896	\$ 2,169,266	\$ 2,170,402	-0.3%
Non-Personnel Costs									
Contract Services			\$ 109,170	\$ 104,895	\$ 162,764	\$ 179,200	\$ 153,640	\$ 277,200	54.7%
Internal Services			3,877	2,760	10,487	6,900	23,194	12,900	87.0%
Insurance			990	915	990	990	990	990	0.0%
Local Mileage			1,184	872	401	4,700	-	4,700	0.0%
Professional Development			2,687	5,215	2,161	14,725	8,702	14,725	0.0%
Materials and Supplies			322	3,518	4,165	4,500	10,339	38,000	744.4%
Uniforms and Wearing Apparel			16,000	34,497	30,567	35,000	35,000	35,000	0.0%
Food Supplies			1,643	1,955	465	400	625	1,100	175.0%
Educational Materials			-	2,420	402	-	-	-	0.0%
Capital Outlay: Replacement			278,194	5,260	-	150,000	349,931	-	-100.0%
Capital Outlay: Additions			-	759,751	5,446	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 414,068	\$ 922,058	\$ 217,849	\$ 396,415	\$ 582,421	\$ 384,615	-3.0%
Grand Total	120.0	120.0	\$ 3,978,190	\$ 6,196,863	\$ 7,866,202	\$ 7,991,929	\$ 8,623,599	\$ 7,835,304	-2.0%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

Contract Services: Increased due to funding for canine services and critical response groups maintenance

Internal Services: Increased due to printing crisis plans and guides for schools

Materials and Supplies: Increased due to repairs needed for metal detectors

Food Supplies: Increased due to new meeting being sponsored and safety officer award program

Capital Outlay: Replacement: Temporarily decreased due to city cash capital request

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Other Professionals	1.0	1.0	\$ 56,172	\$ 57,348	\$ 60,237	\$ 62,016	\$ 75,242	\$ 63,874	3.0%
Technical Personnel	1.0	1.0	37,700	36,741	36,902	39,289	51,060	44,821	14.1%
Trades Personnel	1.0	1.0	35,454	39,749	39,601	42,357	43,576	43,629	3.0%
Service Personnel	4.0	4.0	115,663	132,070	137,800	147,464	145,950	152,431	3.4%
Part-time Service Personnel			998	985	2,277	659	2,520	659	0.0%
Sub-total: Personnel Costs	7.0	7.0	\$ 245,988	\$ 266,894	\$ 276,818	\$ 291,784	\$ 318,348	\$ 305,413	4.7%
Sub-total: Benefits			\$ 76,225	\$ 81,842	\$ 94,308	\$ 108,869	\$ 117,636	\$ 115,791	6.4%
Non-Personnel Costs									
Contract Services			\$ 1,092	\$ 403	\$ 848	\$ 5,200	\$ 1,506	\$ 3,850	-26.0%
Internal Services			55	202	32	(2,451)	34	230	-109.4%
Insurance			3,301	3,052	3,301	3,301	3,301	3,301	0.0%
Materials and Supplies			14,770	17,308	14,310	13,562	13,192	17,148	26.4%
Uniforms and Wearing Apparel			630	405	458	840	625	840	0.0%
Sub-total: Non-Personnel Costs			\$ 19,848	\$ 21,369	\$ 18,950	\$ 20,452	\$ 18,658	\$ 25,369	24.0%
Grand Total	7.0	7.0	\$ 342,062	\$ 370,105	\$ 390,076	\$ 421,106	\$ 454,642	\$ 446,573	6.0%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments

FTEs

Non-Personnel Costs:

Contract Services: Decreased due to prior year actuals

Internal Services: Decreased due to prior year actuals

Materials and Supplies: Increased due to low supply 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.

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
Description	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Non-Personnel Costs									
Contract Services			\$ (36,823)	\$ -	\$ 337,316	\$ -	\$ (4,020)	\$ -	0.0%
Capital Outlay: Replacement			555,919	2,134,210	4,867,173	-	(1,446,202)	-	0.0%
Capital Outlay: Additions			3,846,962	265,568	985,468	-	1	-	0.0%
Sub-total: Non-Personnel Costs			\$ 4,366,058	\$ 2,399,778	\$ 6,189,957	\$ -	\$ (1,450,221)	\$ -	0.0%
Grand Total			\$ 4,366,058	\$ 2,399,778	\$ 6,189,957	\$ -	\$ (1,450,221)	\$ -	0.0%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

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.

	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
Description	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Non-Personnel Costs									
CIP Infrastructure									0.0%
Funds Transfer -VRS Retirement			\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	\$ 1,035,597	\$ -	-100.0%
Sub-total: Non-Personnel Costs			\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	\$ 1,035,597	\$ -	-100.0%
Grand Total									
			\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	\$ 1,035,597	\$ -	-100.0%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Non-Personnel Costs:

Funds Transfer - VRS Retirement: Paid off in FY25 per City debt schedule

Fund Balance Year End

Surplus in revenue and expenditures

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Non-Personnel Costs									
Fund Balance Year End			\$ 6,302,946	\$ 7,693,681	\$ 4,915,323	\$ -	\$ 2,904,774	\$ -	0.0%
Sub-total: Non-Personnel Costs			\$ 6,302,946	\$ 7,693,681	\$ 4,915,323	\$ -	\$ 2,904,774	\$ -	0.0%
Grand Total			\$ 6,302,946	\$ 7,693,681	\$ 4,915,323	\$ -	\$ 2,904,774	\$ -	0.0%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026	%
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Amend Budget	Chg
Personnel Costs									
Administrators	1.0	1.0	\$ 113,768	\$ 152,388	\$ 157,500	\$ 162,225	\$ 163,425	\$ 167,092	3.0%
Teachers	26.0	26.0	2,070,473	1,481,668	1,900,143	2,440,255	1,905,056	1,785,600	-26.8%
Other Professionals	2.0	4.0	117,231	139,461	142,163	190,789	233,508	370,680	94.3%
Tech Development Personnel	20.0	22.0	1,688,856	1,837,452	1,847,075	2,007,394	2,010,161	1,960,471	-2.3%
Tech Support Personnel	54.0	54.0	2,329,488	2,350,412	2,457,062	3,209,156	3,095,615	3,249,413	1.3%
Clerical Support	1.0	1.0	58,357	44,084	45,445	48,094	46,739	52,674	9.5%
Trades Personnel	3.0	3.0	223,114	274,326	278,084	294,427	263,408	263,712	-10.4%
Daily Substitutes			-	380	-	346	-	346	0.0%
Part-time Support Staff			63,297	61,813	58,467	61,813	45,879	61,813	0.0%
Sub-total: Personnel Costs	107.0	111.0	\$ 6,664,585	\$ 6,341,983	\$ 6,885,939	\$ 8,414,499	\$ 7,763,790	\$ 7,911,801	-6.0%
Sub-total: Benefits			\$ 2,871,400	\$ 2,839,024	\$ 3,065,757	\$ 3,260,189	\$ 3,356,962	\$ 3,552,320	9.0%
Non-Personnel Costs									
Contract Services			\$ 3,714,958	\$ 2,480,333	\$ 3,004,952	\$ 3,460,908	\$ 3,446,888	\$ 3,518,227	1.7%
Internal Services			(103,665)	(95,685)	(116,343)	(50,258)	(107,121)	(48,758)	-3.0%
Telecommunications			297,800	110,595	177,438	411,100	324,925	377,300	-8.2%
Insurance			5,611	5,798	5,612	5,612	5,612	5,613	0.0%
Local Mileage			11,865	14,915	8,043	15,500	7,935	20,500	32.3%
Professional Development			103,320	128,709	134,213	62,935	61,019	97,850	55.5%
Support To Other Entities			60,867	63,000	80,000	100,000	87,810	100,000	0.0%
Dues and Memberships			1,943	1,943	2,674	4,090	2,805	1,790	-56.2%
Materials and Supplies			1,183,629	432,729	287,388	480,469	452,473	466,234	-3.0%
Food Supplies			42	3,356	4,189	1,500	949	2,000	33.3%
Educational Materials			124	1,934	2,172	5,750	947	1,200	-79.1%
Tech Software/On-Line Content			773,474	619,789	646,859	1,279,102	1,298,797	1,622,696	26.9%
Tech Hardware: Non-Capitalized			32,539	30,762	28,756	46,500	17,495	30,000	-35.5%
Capital Outlay: Replacement			1,267,695	2,471,419	421,572	207,600	1,595,298	207,600	0.0%
Capital Outlay: Additions			41,075	3,264	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs			\$ 7,391,278	\$ 6,272,862	\$ 4,687,525	\$ 6,030,808	\$ 7,195,832	\$ 6,402,252	6.2%
Grand Total	107.0	111.0	\$ 16,927,264	\$ 15,453,869	\$ 14,639,221	\$ 17,705,496	\$ 18,316,584	\$ 17,866,373	0.9%

Explanation of Major Variances from FY 2025 Budget to FY 2026:

Personnel Costs:

3% salary increase, experience adjustments, and compression adjustments
 Reclassified 2 Web Content staff
 Added 1 Agile Delivery Coordinator
 Added 1 Supervisor of Information Systems

FTEs
 2.0
 1.0
 1.0

Non-Personnel Costs:

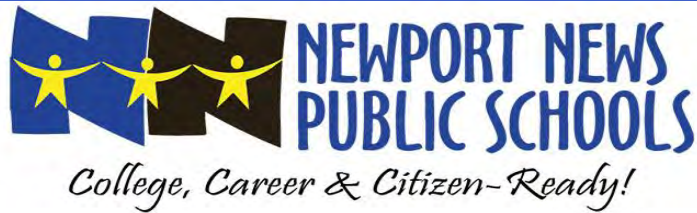
Local Mileage: Increased due to ITC reorganization under DTAL
 Professional Development: Increased due to PD initiatives
 Dues and Memberships: Decreased based on some costs no longer needed
 Food Supplies: Increased due to rising cost of food for additional meetings, initiatives, and events
 Educational Materials: Temporary decrease due extra supplies on hand
 Tech Software/On-Line Content: Increased due to Canvas being budgeted in case VDOE does not provide and price increases
 Tech Hardware: Non-Capitalized: Decreased due to prior year one time costs

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Schools





All Schools Summary

OUR MISSION

The Newport News Public Schools division educates approximately 26,000 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 approximately 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 154,849,577	\$ 157,902,944	\$ 166,566,701	\$ 183,462,695	\$ 182,544,082	\$ 183,942,195
Employee Benefits	64,487,307	66,052,456	72,028,537	74,437,659	73,279,227	74,258,940
Non-Personnel Costs	8,976,142	9,964,206	15,330,761	8,650,527	14,434,758	11,878,743
Sub-total: Operating Fund	\$ 228,313,026	\$ 233,919,606	\$ 253,926,000	\$ 266,550,880	\$ 270,258,067	\$ 270,079,878

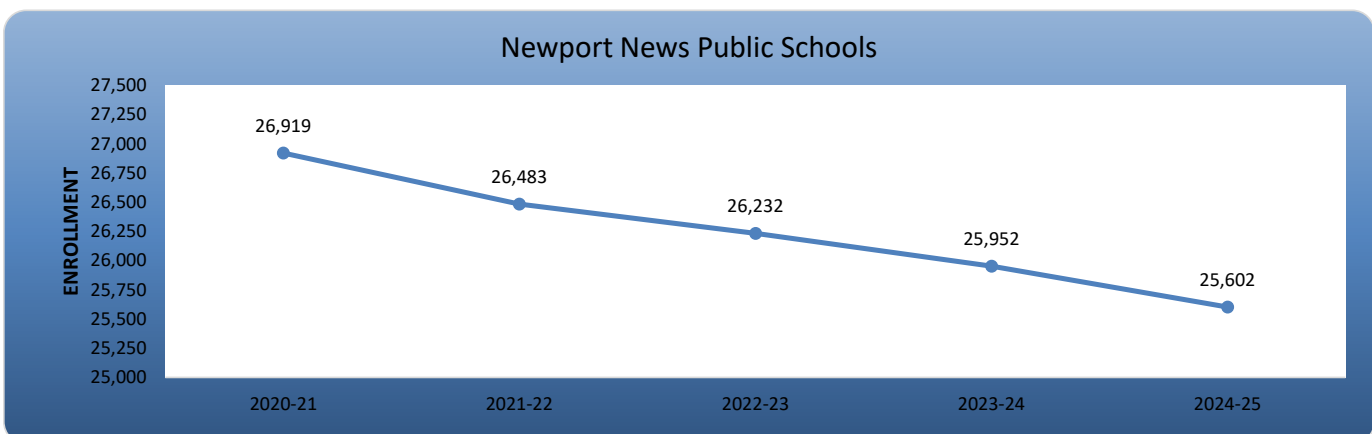
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 10,766,315	\$ 14,556,150	\$ 13,679,262	\$ 19,233,053	\$ 12,677,144	\$ 12,677,144
Employee Benefits	4,545,428	5,749,194	5,310,088	5,744,203	5,022,169	5,022,169
Non-Personnel Costs	2,571,735	2,117,161	2,988,610	5,008,723	3,266,165	3,266,165
Sub-total: Grant Funds	\$ 17,883,478	\$ 22,422,504	\$ 21,977,960	\$ 29,985,979	\$ 20,965,478	\$ 20,965,478

ALL FUNDS TOTAL	\$ 246,196,504	\$ 256,342,110	\$ 275,903,960	\$ 296,536,859	\$ 291,223,545	\$ 291,045,356
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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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,034,803	\$ 1,921,867	\$ 2,071,595	\$ 2,271,304	\$ 2,259,049	\$ 2,410,024
Employee Benefits	814,724	893,406	965,918	1,076,473	991,901	1,072,047
Non-Personnel Costs	50,934	45,614	229,187	53,914	50,432	55,362
Sub-total: Operating Fund	\$ 2,900,461	\$ 2,860,887	\$ 3,266,699	\$ 3,401,691	\$ 3,301,381	\$ 3,537,433

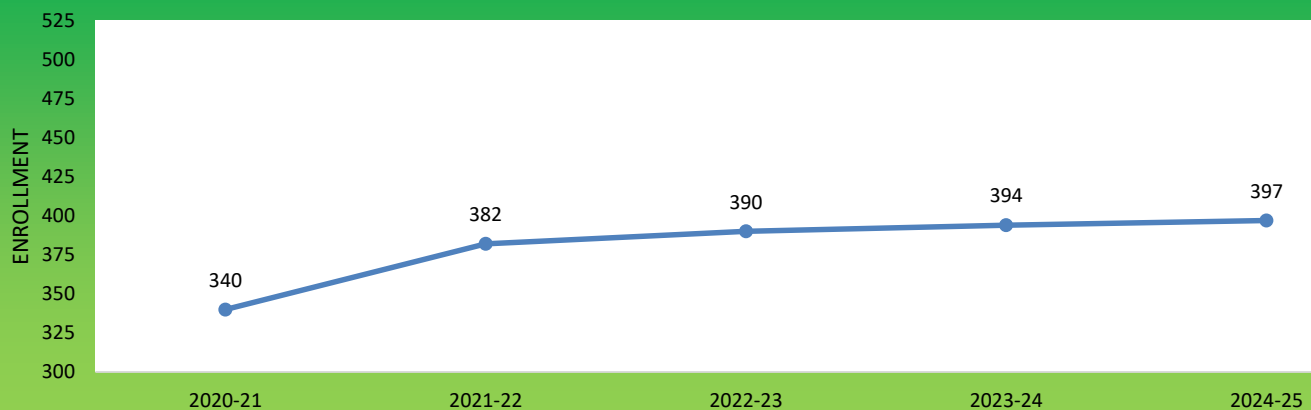
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 952,520	\$ 989,386	\$ 962,039	\$ 1,253,990	\$ 999,487	\$ 999,487
Employee Benefits	474,860	457,748	487,004	455,816	458,579	458,579
Non-Personnel Costs	22,938	9,826	3	6,964	478	478
Sub-total: Grant Funds	\$ 1,450,318	\$ 1,456,960	\$ 1,449,045	\$ 1,716,770	\$ 1,458,545	\$ 1,458,545

ALL FUNDS TOTAL	\$ 4,350,779	\$ 4,317,847	\$ 4,715,744	\$ 5,118,461	\$ 4,759,926	\$ 4,995,978
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Source of FY26 grant funding comes from Title I Part A Improving Basic Needs grant.

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

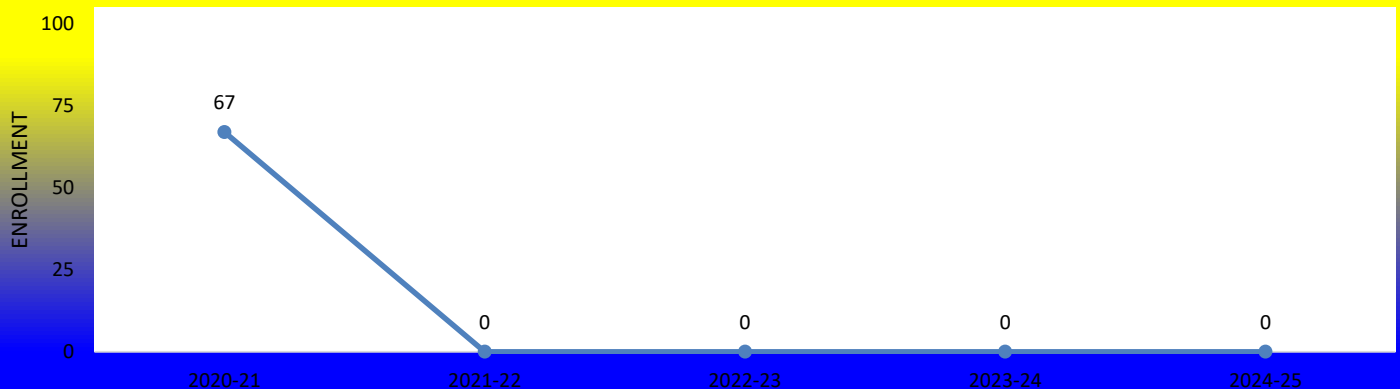
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-	-
Non-Personnel Costs	40,480	-	-	-	-	-
Sub-total: Operating Fund	\$ 40,480	\$ -	\$ -	\$ -	\$ -	\$ -

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 13,852	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	10,004	-	-	-	-	-
Non-Personnel Costs	-	-	-	-	-	-
Sub-total: Grant Funds	\$ 23,856	\$ -	\$ -	\$ -	\$ -	\$ -
ALL FUNDS TOTAL	\$ 64,336	\$ -	\$ -	\$ -	\$ -	\$ -

Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through grants.

Gatewood Academy (School closed 7/1/2021)





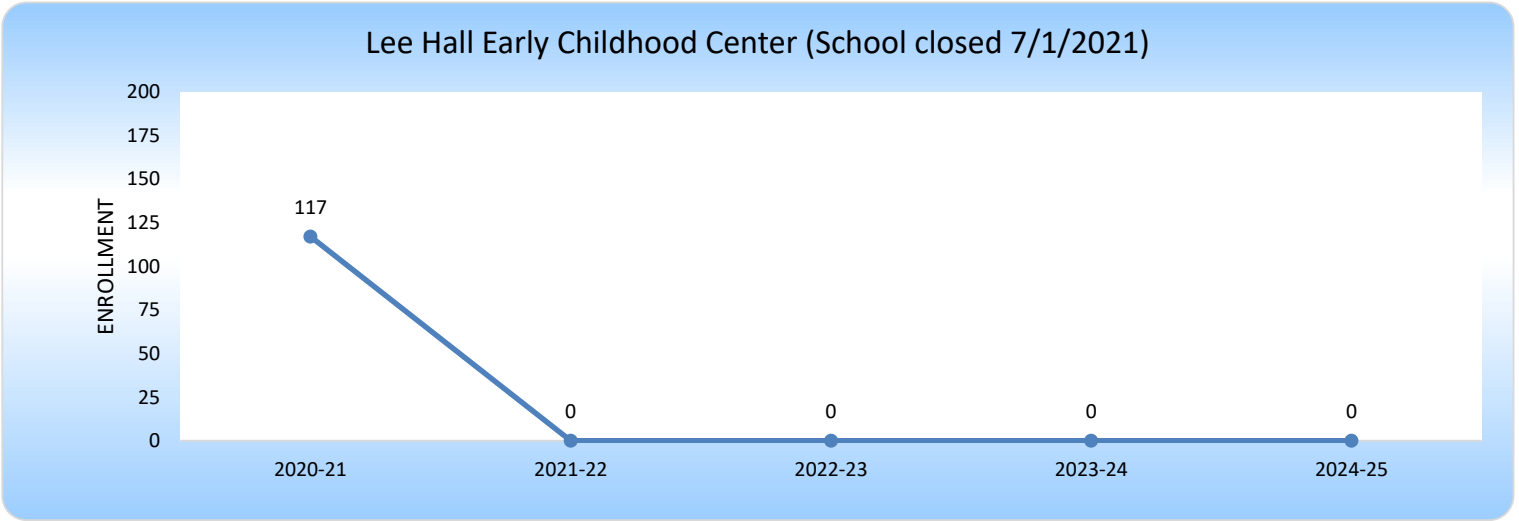
HOME OF THE CONDUCTORS (School closed 7/1/2021)

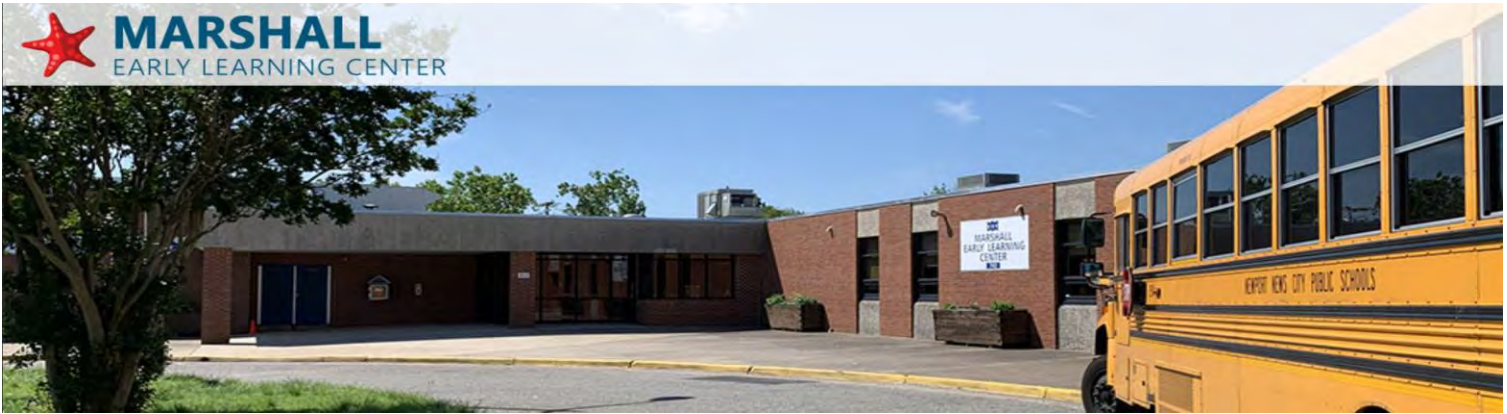
Mission Statement: At Lee Hall Early Childhood Center we are conducting our way to success through Kindness, Mindfulness, and Readiness!

OPERATING FUND						
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-	-
Non-Personnel Costs	-	-	-	-	-	-
Sub-total: Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GRANT FUNDS						
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 28,783	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	11,206	-	-	-	-	-
Non-Personnel Costs	-	-	-	-	-	-
Sub-total: Grant Funds	\$ 39,989	\$ -	\$ -	\$ -	\$ -	\$ -
ALL FUNDS TOTAL	\$ 39,989	\$ -	\$ -	\$ -	\$ -	\$ -

Source of FY26 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 1,735,754	\$ 1,762,558	\$ 1,804,888	\$ 1,969,491	\$ 1,933,575	\$ 2,196,879
Employee Benefits	897,056	891,154	910,906	951,640	953,579	948,074
Non-Personnel Costs	53,058	61,799	66,037	81,452	71,000	64,546
Sub-total: Operating Fund	\$ 2,685,867	\$ 2,715,511	\$ 2,781,831	\$ 3,002,584	\$ 2,958,154	\$ 3,209,500

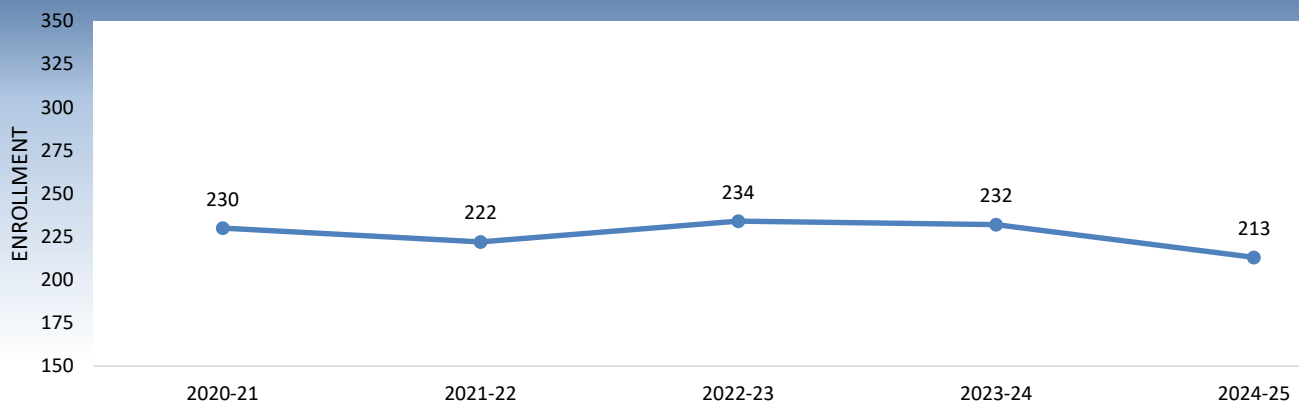
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 435,508	\$ 355,354	\$ 387,857	\$ 466,344	\$ 410,642	\$ 410,642
Employee Benefits	181,336	172,082	167,373	167,965	174,656	174,656
Non-Personnel Costs	21,896	16,691	2,085	18,143	7,083	7,083
Sub-total: Grant Funds	\$ 638,739	\$ 544,128	\$ 557,315	\$ 652,453	\$ 592,380	\$ 592,380

ALL FUNDS TOTAL	\$ 3,324,607	\$ 3,259,638	\$ 3,339,146	\$ 3,655,037	\$ 3,550,535	\$ 3,801,880
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Source of FY26 grant funding comes from Title I Part A Improving Basic Needs grant.

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 1,359,137	\$ 1,335,931	\$ 1,339,895	\$ 1,512,762	\$ 1,446,070	\$ 1,541,773
Employee Benefits	585,270	626,914	666,649	708,299	611,912	668,635
Non-Personnel Costs	20,731	23,560	28,324	24,987	29,951	25,447
Sub-total: Operating Fund	\$ 1,965,138	\$ 1,986,405	\$ 2,034,868	\$ 2,246,049	\$ 2,087,934	\$ 2,235,854

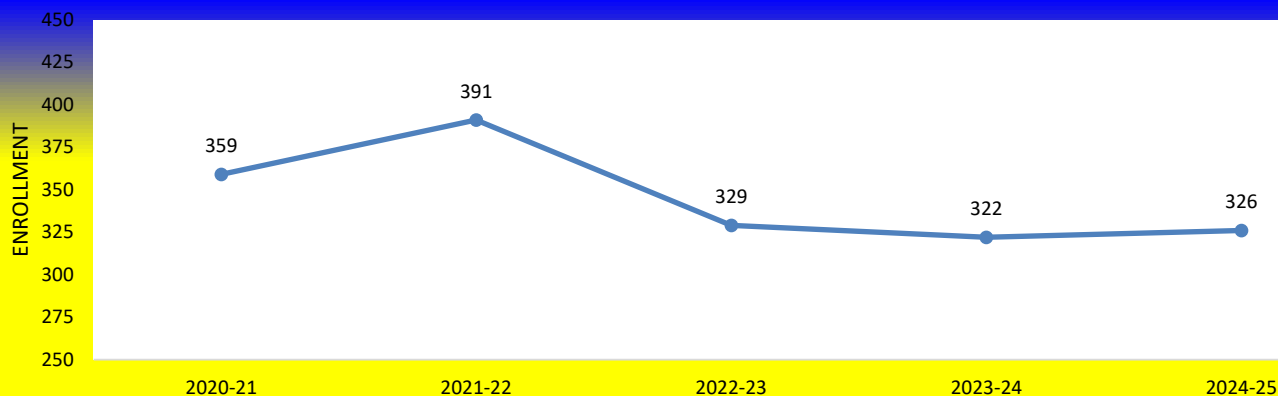
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 1,620,886	\$ 1,436,216	\$ 1,633,926	\$ 1,787,737	\$ 1,679,160	\$ 1,679,160
Employee Benefits	777,184	681,367	783,962	578,205	730,670	730,670
Non-Personnel Costs	32,885	8,894	18	11,827	1,547	1,547
Sub-total: Grant Funds	\$ 2,430,955	\$ 2,126,476	\$ 2,417,906	\$ 2,377,769	\$ 2,411,376	\$ 2,411,376

ALL FUNDS TOTAL	\$ 4,396,093	\$ 4,112,881	\$ 4,452,774	\$ 4,623,818	\$ 4,499,310	\$ 4,647,230
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Source of FY26 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through and Title IV Student Support & Academic Enrichment 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

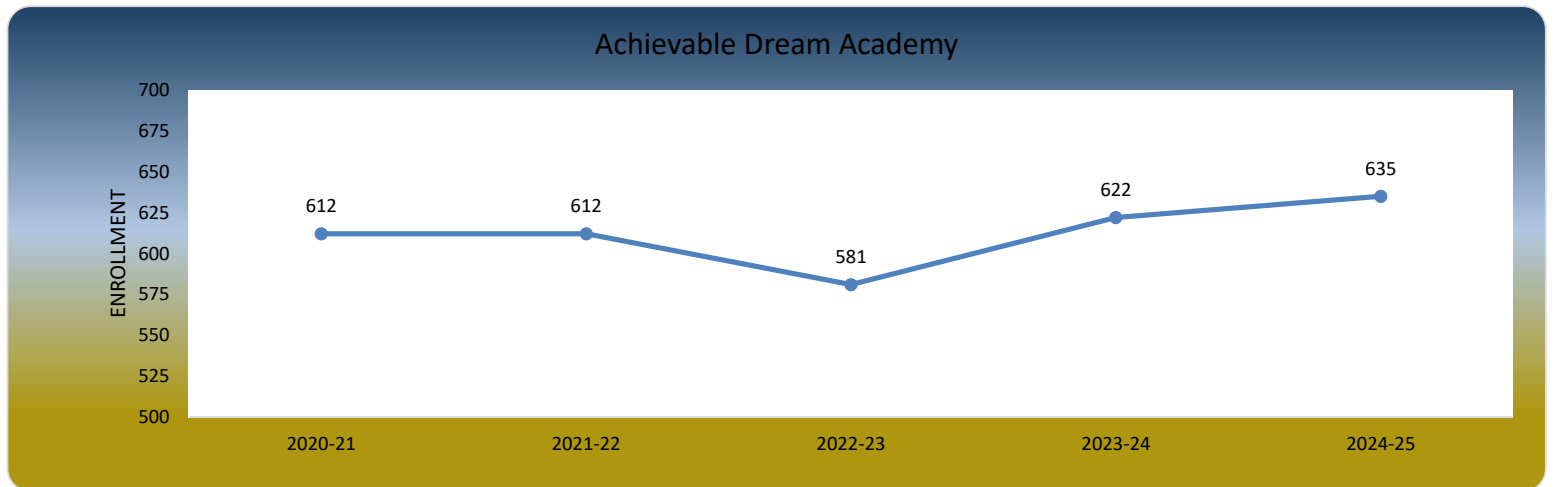
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 3,282,547	\$ 3,122,785	\$ 3,007,277	\$ 3,360,923	\$ 3,566,304	\$ 3,382,052
Employee Benefits	1,334,522	1,271,706	1,259,212	1,260,532	1,252,589	1,195,209
Non-Personnel Costs	138,653	157,089	231,090	182,698	256,003	257,237
Sub-total: Operating Fund	\$ 4,755,722	\$ 4,551,580	\$ 4,497,580	\$ 4,804,153	\$ 5,074,897	\$ 4,834,497

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 360,245	\$ 397,523	\$ 421,985	\$ 519,742	\$ 249,259	\$ 249,259
Employee Benefits	169,590	165,435	162,137	95,245	93,572	93,572
Non-Personnel Costs	49,460	40,230	11,148	43,221	22,390	22,390
Sub-total: Grant Funds	\$ 579,295	\$ 603,188	\$ 595,269	\$ 658,208	\$ 365,221	\$ 365,221

ALL FUNDS TOTAL	\$ 5,335,016	\$ 5,154,768	\$ 5,092,849	\$ 5,462,360	\$ 5,440,118	\$ 5,199,719
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Source of FY26 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through and Extended School Year 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

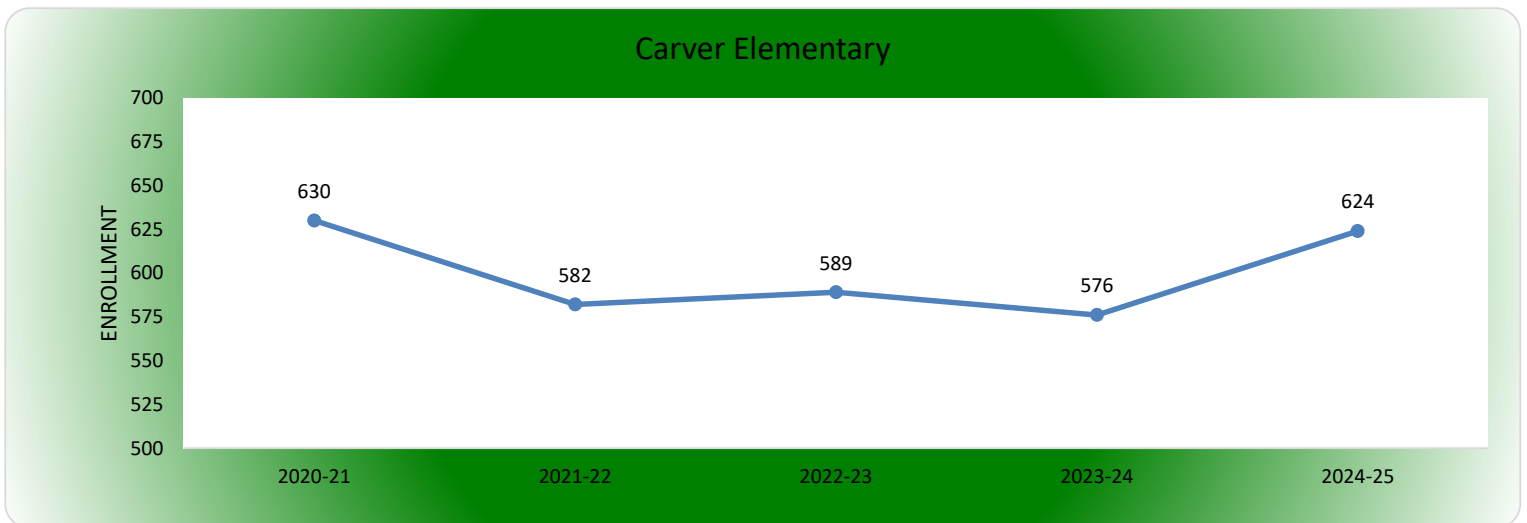
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 3,471,479	\$ 3,710,569	\$ 4,073,628	\$ 4,542,391	\$ 4,414,775	\$ 4,352,708
Employee Benefits	1,551,509	1,625,273	1,875,645	1,925,767	1,928,126	1,909,572
Non-Personnel Costs	145,099	142,827	198,202	175,191	191,211	209,075
Sub-total: Operating Fund	\$ 5,168,088	\$ 5,478,669	\$ 6,147,475	\$ 6,643,349	\$ 6,534,112	\$ 6,471,355

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 451,039	\$ 385,792	\$ 592,051	\$ 692,053	\$ 401,930	\$ 401,930
Employee Benefits	189,782	149,314	190,378	180,193	179,011	179,011
Non-Personnel Costs	251,146	172,188	98,791	257,990	104,281	104,281
Sub-total: Grant Funds	\$ 891,967	\$ 707,294	\$ 881,221	\$ 1,130,236	\$ 685,222	\$ 685,222

ALL FUNDS TOTAL	\$ 6,060,055	\$ 6,185,963	\$ 7,028,696	\$ 7,773,585	\$ 7,219,334	\$ 7,156,578
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Source of FY26 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, ALL in Virginia and Wellness 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,499,174	\$ 2,336,204	\$ 2,505,582	\$ 2,855,351	\$ 2,911,685	\$ 2,880,458
Employee Benefits	1,067,812	1,019,258	1,102,903	1,197,167	1,154,710	1,165,894
Non-Personnel Costs	100,964	89,033	128,124	111,235	172,818	118,255
Sub-total: Operating Fund	\$ 3,667,950	\$ 3,444,495	\$ 3,736,608	\$ 4,163,753	\$ 4,239,212	\$ 4,164,607

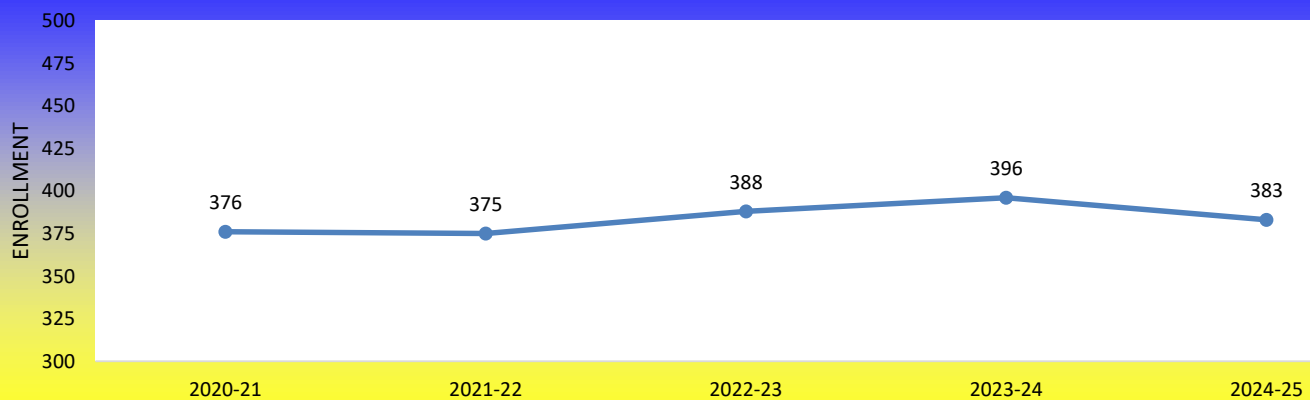
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 84,336	\$ 168,956	\$ 153,160	\$ 208,034	\$ 205,683	\$ 205,683
Employee Benefits	46,997	51,671	70,503	49,913	66,929	66,929
Non-Personnel Costs	7,110	1,984	-	1,984	68,286	68,286
Sub-total: Grant Funds	\$ 138,443	\$ 222,611	\$ 223,663	\$ 259,930	\$ 340,898	\$ 340,898

ALL FUNDS TOTAL	\$ 3,806,393	\$ 3,667,106	\$ 3,960,271	\$ 4,423,683	\$ 4,580,111	\$ 4,505,505
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, ALL in Virginia, Extended School Year, School Improvement and Wellness grants.

B.C. Charles Elementary





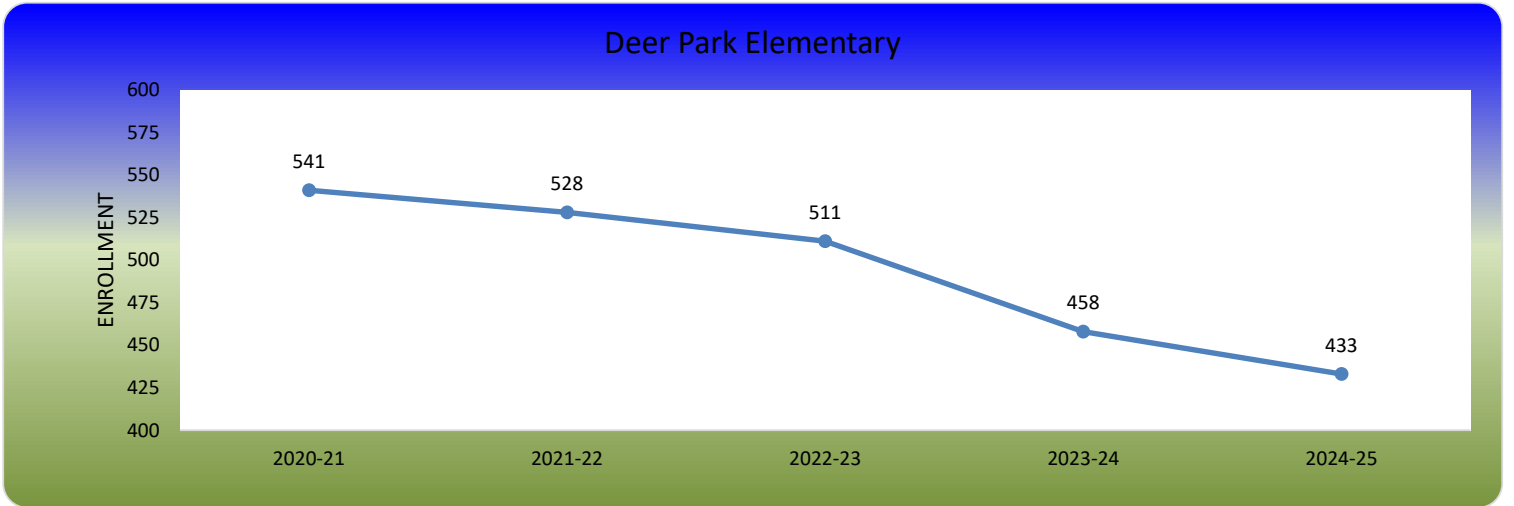
HOME OF THE ANIMALS

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,673,014	\$ 2,671,025	\$ 2,704,755	\$ 2,791,279	\$ 2,991,887	\$ 3,010,241
Employee Benefits	1,153,757	1,134,851	1,237,597	1,196,412	1,245,615	1,187,791
Non-Personnel Costs	163,029	172,398	157,890	125,931	188,500	161,760
Sub-total: Operating Fund	\$ 3,989,799	\$ 3,978,274	\$ 4,100,242	\$ 4,113,622	\$ 4,426,002	\$ 4,359,792

GRANT FUNDS						
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 52,550	\$ 5,414	\$ 46,239	\$ 5,414	\$ 69,295	\$ 69,295
Employee Benefits	21,710	2,986	14,708	(3,976)	15,006	15,006
Non-Personnel Costs	6,193	1,690	-	1,690	13,554	13,554
Sub-total: Grant Funds	\$ 80,454	\$ 10,091	\$ 60,947	\$ 3,129	\$ 97,855	\$ 97,855
ALL FUNDS TOTAL	\$ 4,070,253	\$ 3,988,365	\$ 4,161,189	\$ 4,116,751	\$ 4,523,857	\$ 4,457,648

Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, ALL in Virginia and Extended School Year 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 3,078,153	\$ 3,021,300	\$ 3,249,948	\$ 3,617,897	\$ 3,570,875	\$ 3,846,053
Employee Benefits	1,262,901	1,207,111	1,362,361	1,393,317	1,400,214	1,536,392
Non-Personnel Costs	155,267	158,202	181,342	173,548	180,256	198,047
Sub-total: Operating Fund	\$ 4,496,321	\$ 4,386,612	\$ 4,793,652	\$ 5,184,763	\$ 5,151,345	\$ 5,580,492

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 251,123	\$ 273,506	\$ 503,849	\$ 568,000	\$ 442,537	\$ 442,537
Employee Benefits	107,572	126,426	86,632	140,302	165,274	165,274
Non-Personnel Costs	85,747	105,309	140,991	137,288	148,798	148,798
Sub-total: Grant Funds	\$ 444,442	\$ 505,240	\$ 731,472	\$ 845,590	\$ 756,609	\$ 756,609

ALL FUNDS TOTAL	\$ 4,940,763	\$ 4,891,852	\$ 5,525,124	\$ 6,030,353	\$ 5,907,954	\$ 6,337,102
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Source of FY26 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Extended School Year, ALL in Virginia, School Improvement and IDEA Part B Section 619 Flow-Through 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,472,957	\$ 2,456,617	\$ 2,157,068	\$ 2,437,194	\$ 2,465,915	\$ 2,275,083
Employee Benefits	1,046,526	1,047,533	978,348	1,004,068	942,455	965,504
Non-Personnel Costs	80,676	89,191	116,567	88,939	145,309	122,521
Sub-total: Operating Fund	\$ 3,600,158	\$ 3,593,341	\$ 3,251,983	\$ 3,530,200	\$ 3,553,679	\$ 3,363,108

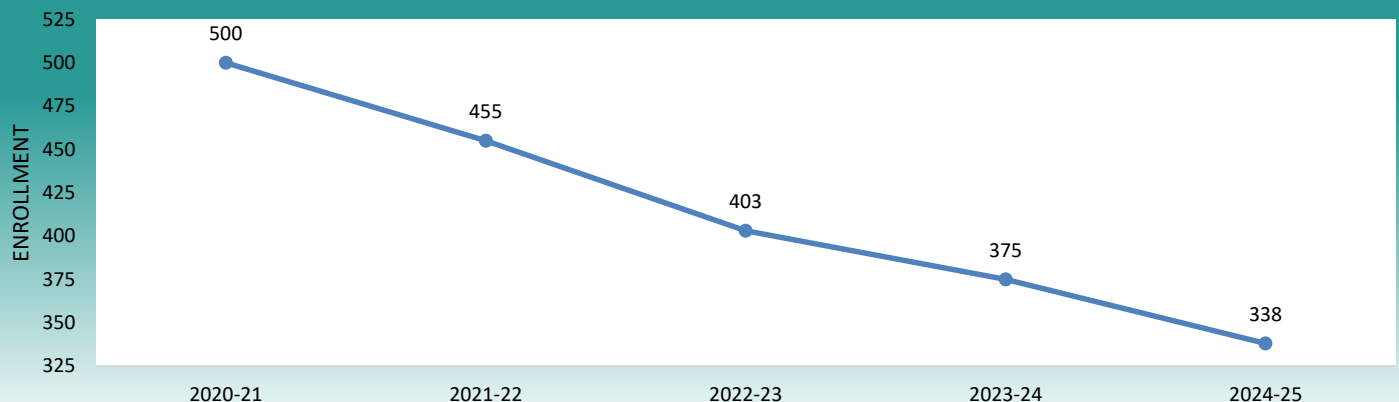
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 28,865	\$ 37,456	\$ 46,166	\$ 56,183	\$ 85,655	\$ 85,655
Employee Benefits	13,478	24,185	27,883	17,135	31,572	31,572
Non-Personnel Costs	4,510	1,669	-	1,669	52,289	52,289
Sub-total: Grant Funds	\$ 46,853	\$ 63,309	\$ 74,049	\$ 74,987	\$ 169,516	\$ 169,516

ALL FUNDS TOTAL	\$ 3,647,011	\$ 3,656,650	\$ 3,326,032	\$ 3,605,188	\$ 3,723,196	\$ 3,532,624
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, ALL in Virginia, Extended School Year, School Improvement and Wellness 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,669,827	\$ 2,605,993	\$ 2,700,668	\$ 3,345,927	\$ 3,027,544	\$ 3,016,775
Employee Benefits	1,130,830	1,104,866	1,212,599	1,372,477	1,299,670	1,373,035
Non-Personnel Costs	85,643	104,024	161,340	126,264	123,850	143,234
Sub-total: Operating Fund	\$ 3,886,300	\$ 3,814,883	\$ 4,074,607	\$ 4,844,669	\$ 4,451,065	\$ 4,533,044

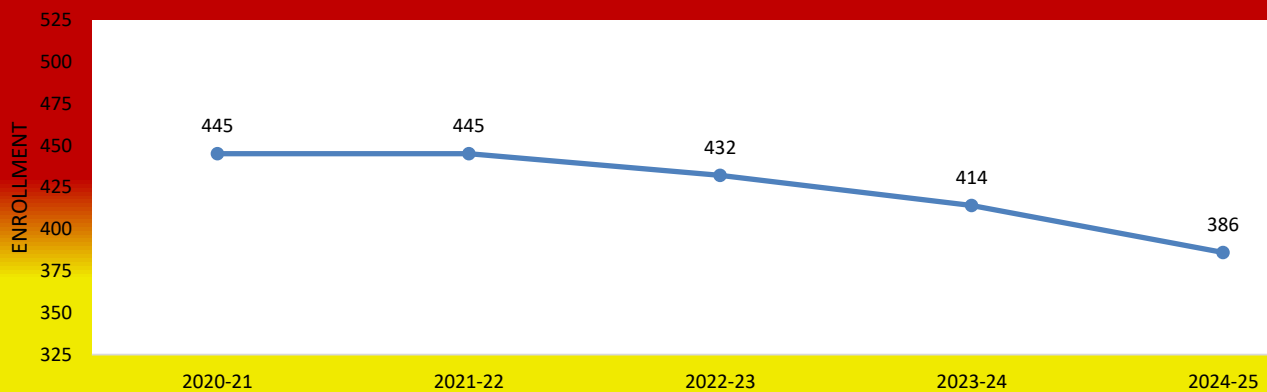
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ -	\$ -	\$ 34,195	\$ -	\$ 42,498	\$ 42,498
Employee Benefits	-	-	11,531	-	3,538	3,538
Non-Personnel Costs	8,424	384	-	384	22,490	22,490
Sub-total: Grant Funds	\$ 8,424	\$ 384	\$ 45,726	\$ 384	\$ 68,526	\$ 68,526

ALL FUNDS TOTAL	\$ 3,894,724	\$ 3,815,267	\$ 4,120,332	\$ 4,845,053	\$ 4,519,591	\$ 4,601,570
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Source of FY26 grant funding comes from ALL in Virginia, Extended School Year and Wellness grants.

General Stanford Elementary





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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 3,086,948	\$ 2,993,154	\$ 2,988,083	\$ 3,440,305	\$ 3,464,723	\$ 3,607,263
Employee Benefits	1,216,621	1,222,986	1,246,514	1,287,723	1,319,675	1,314,477
Non-Personnel Costs	101,172	105,917	130,881	124,784	126,272	134,674
Sub-total: Operating Fund	\$ 4,404,741	\$ 4,322,057	\$ 4,365,477	\$ 4,852,813	\$ 4,910,670	\$ 5,056,414

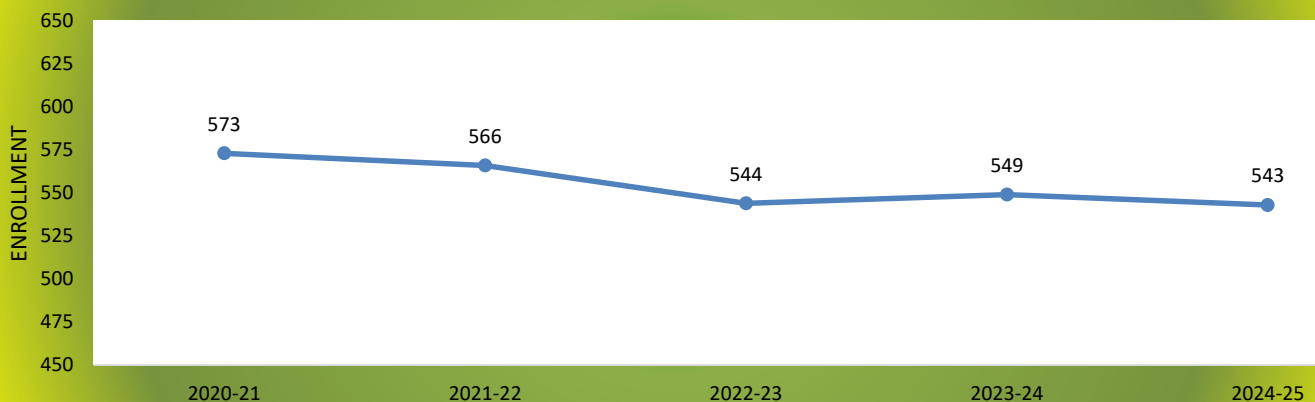
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 170,117	\$ 165,264	\$ 385,188	\$ 359,580	\$ 247,871	\$ 247,871
Employee Benefits	71,324	41,865	68,377	94,250	70,491	70,491
Non-Personnel Costs	57,908	53,095	69,211	66,597	94,522	94,522
Sub-total: Grant Funds	\$ 299,349	\$ 260,224	\$ 522,777	\$ 520,427	\$ 412,883	\$ 412,883

ALL FUNDS TOTAL	\$ 4,704,090	\$ 4,582,281	\$ 4,888,254	\$ 5,373,240	\$ 5,323,553	\$ 5,469,298
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Source of FY26 grant funding comes from Title I Part A Improving Basic Needs, Extended School Year, ALL in Virginia, School Improvement and Wellness 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,963,331	\$ 3,023,810	\$ 3,252,629	\$ 3,604,509	\$ 3,469,464	\$ 3,390,677
Employee Benefits	1,263,620	1,354,310	1,455,306	1,524,353	1,475,365	1,454,341
Non-Personnel Costs	99,765	94,355	117,247	107,547	154,717	118,216
Sub-total: Operating Fund	\$ 4,326,717	\$ 4,472,476	\$ 4,825,182	\$ 5,236,409	\$ 5,099,546	\$ 4,963,235

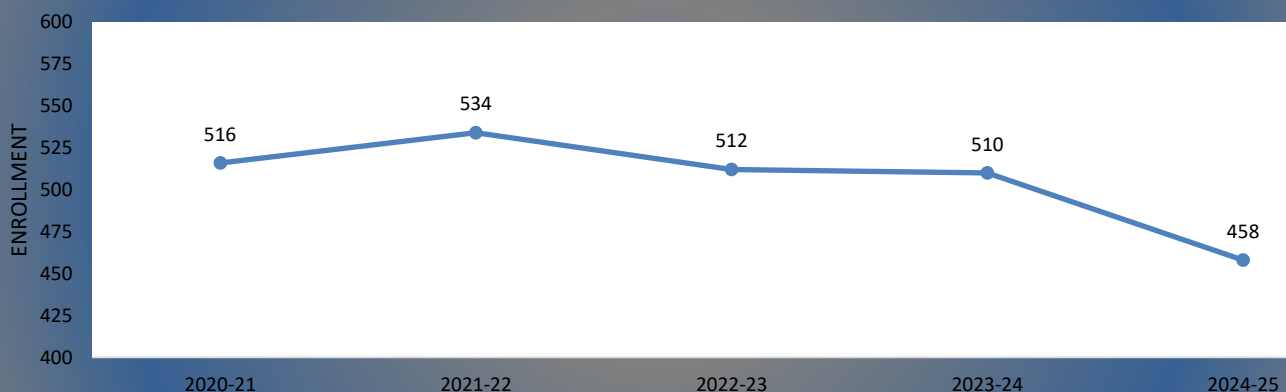
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 549,086	\$ 393,192	\$ 573,430	\$ 805,591	\$ 348,682	\$ 348,682
Employee Benefits	162,213	103,855	172,654	151,601	109,671	109,671
Non-Personnel Costs	175,956	86,467	197,245	197,598	116,962	116,962
Sub-total: Grant Funds	\$ 887,254	\$ 583,514	\$ 943,328	\$ 1,154,790	\$ 575,315	\$ 575,315

ALL FUNDS TOTAL	\$ 5,213,971	\$ 5,055,989	\$ 5,768,510	\$ 6,391,199	\$ 5,674,860	\$ 5,538,549
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Source of FY26 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, ALL in Virginia and Wellness 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

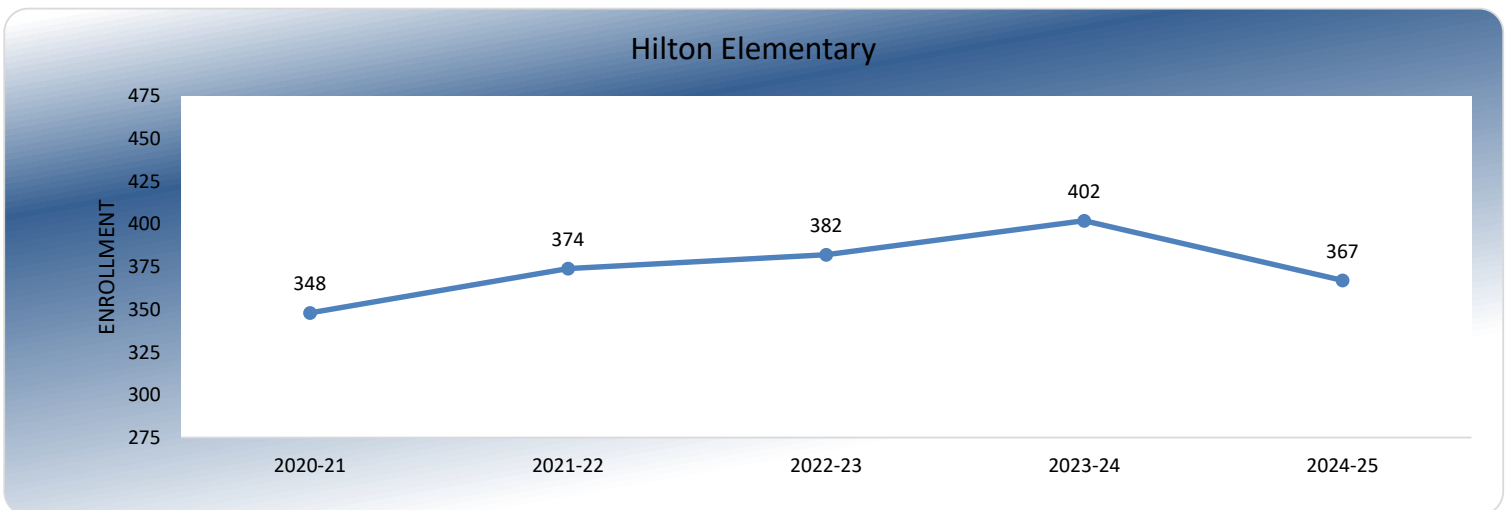
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,247,874	\$ 2,306,685	\$ 2,492,824	\$ 2,546,989	\$ 2,786,166	\$ 2,751,323
Employee Benefits	947,308	988,780	1,099,227	1,044,677	1,188,563	1,159,974
Non-Personnel Costs	83,292	90,193	101,120	99,783	99,105	103,281
Sub-total: Operating Fund	\$ 3,278,474	\$ 3,385,658	\$ 3,693,171	\$ 3,691,449	\$ 4,073,834	\$ 4,014,577

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ -	\$ -	\$ 43,770	\$ -	\$ 28,006	\$ 28,006
Employee Benefits	-	-	17,846	-	2,339	2,339
Non-Personnel Costs	7,809	1,753	400	1,753	10,837	10,837
Sub-total: Grant Funds	\$ 7,809	\$ 1,753	\$ 62,015	\$ 1,753	\$ 41,181	\$ 41,181

ALL FUNDS TOTAL	\$ 3,286,283	\$ 3,387,411	\$ 3,755,186	\$ 3,693,202	\$ 4,115,015	\$ 4,055,759
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Source of FY26 grant funding comes from ALL in Virginia, Extended School Year and Wellness 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,512,657	\$ 2,644,858	\$ 2,805,327	\$ 3,004,320	\$ 3,242,451	\$ 3,317,535
Employee Benefits	1,053,444	1,109,036	1,149,386	1,180,438	1,247,921	1,260,587
Non-Personnel Costs	98,143	98,116	219,489	88,607	293,837	127,618
Sub-total: Operating Fund	\$ 3,664,244	\$ 3,852,011	\$ 4,174,202	\$ 4,273,364	\$ 4,784,209	\$ 4,705,739

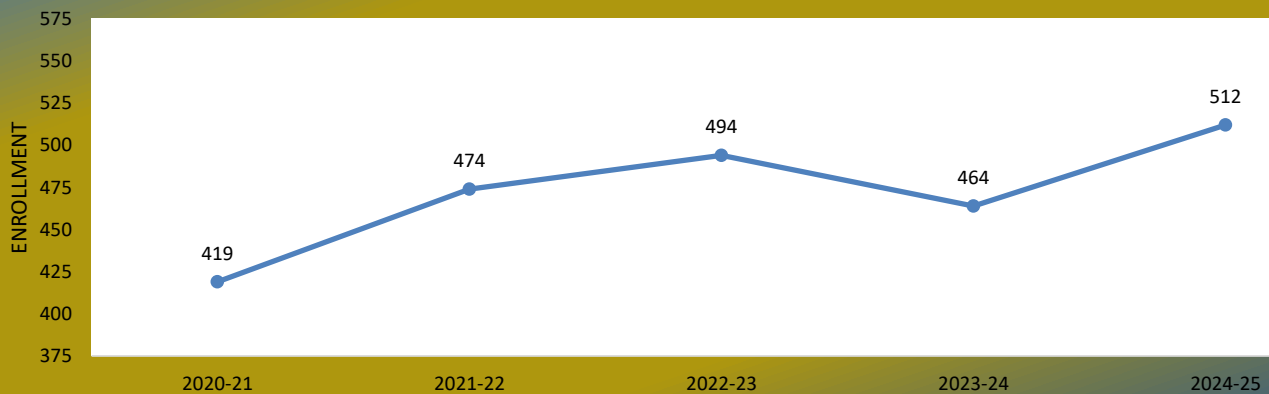
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 306,708	\$ 313,644	\$ 296,236	\$ 421,073	\$ 307,975	\$ 307,975
Employee Benefits	111,935	61,448	118,522	125,453	110,771	110,771
Non-Personnel Costs	75,492	53,510	22,279	82,318	60,603	60,603
Sub-total: Grant Funds	\$ 494,135	\$ 428,602	\$ 437,037	\$ 628,843	\$ 479,350	\$ 479,350

ALL FUNDS TOTAL	\$ 4,158,378	\$ 4,280,613	\$ 4,611,239	\$ 4,902,208	\$ 5,263,558	\$ 5,185,089
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Source of FY26 grant funding comes from Title I Part A Improving Basic Needs, IDEA Part B Section 611 Flow-Through, Extended School Year, ALL in Virginia and Wellness grants.

Willis A. Jenkins Elementary





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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,985,117	\$ 3,181,286	\$ 3,211,102	\$ 3,484,502	\$ 3,623,734	\$ 3,604,054
Employee Benefits	1,254,406	1,326,760	1,369,227	1,316,393	1,357,306	1,430,741
Non-Personnel Costs	114,682	126,033	279,992	172,585	142,130	136,734
Sub-total: Operating Fund	\$ 4,354,206	\$ 4,634,079	\$ 4,860,321	\$ 4,973,480	\$ 5,123,169	\$ 5,171,529

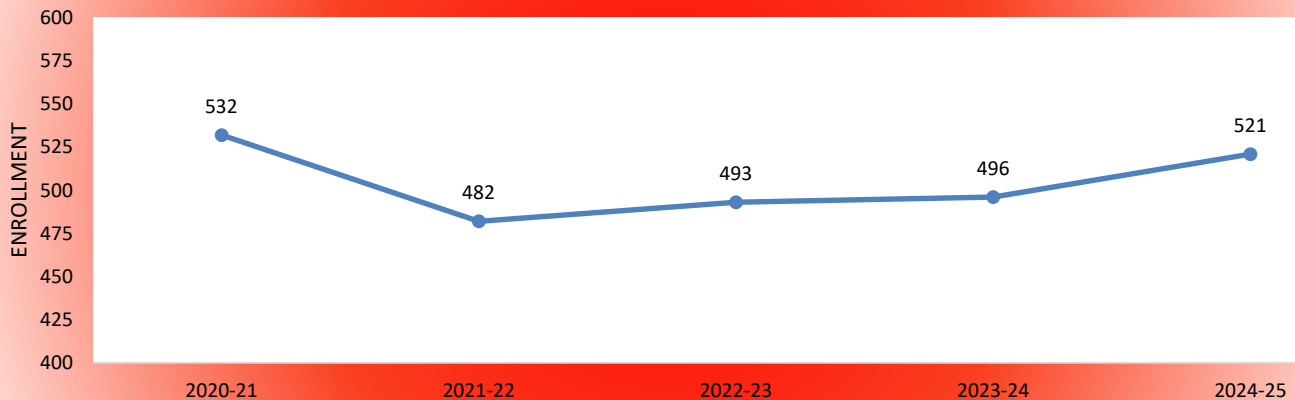
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 146,399	\$ 192,725	\$ 317,748	\$ 260,611	\$ 230,746	\$ 230,746
Employee Benefits	51,530	58,639	116,174	110,602	78,565	78,565
Non-Personnel Costs	69,837	55,636	179,333	209,793	67,152	67,152
Sub-total: Grant Funds	\$ 267,766	\$ 307,000	\$ 613,255	\$ 581,007	\$ 376,462	\$ 376,462

ALL FUNDS TOTAL	\$ 4,621,972	\$ 4,941,079	\$ 5,473,576	\$ 5,554,487	\$ 5,499,631	\$ 5,547,991
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Source of FY26 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, ALL in Virginia and Wellness 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 3,446,942	\$ 3,593,941	\$ 3,652,754	\$ 3,906,925	\$ 3,737,051	\$ 3,877,638
Employee Benefits	1,353,018	1,434,166	1,415,840	1,508,988	1,331,133	1,360,690
Non-Personnel Costs	164,840	165,301	653,162	157,931	256,395	229,193
Sub-total: Operating Fund	\$ 4,964,801	\$ 5,193,408	\$ 5,721,756	\$ 5,573,844	\$ 5,324,578	\$ 5,467,522

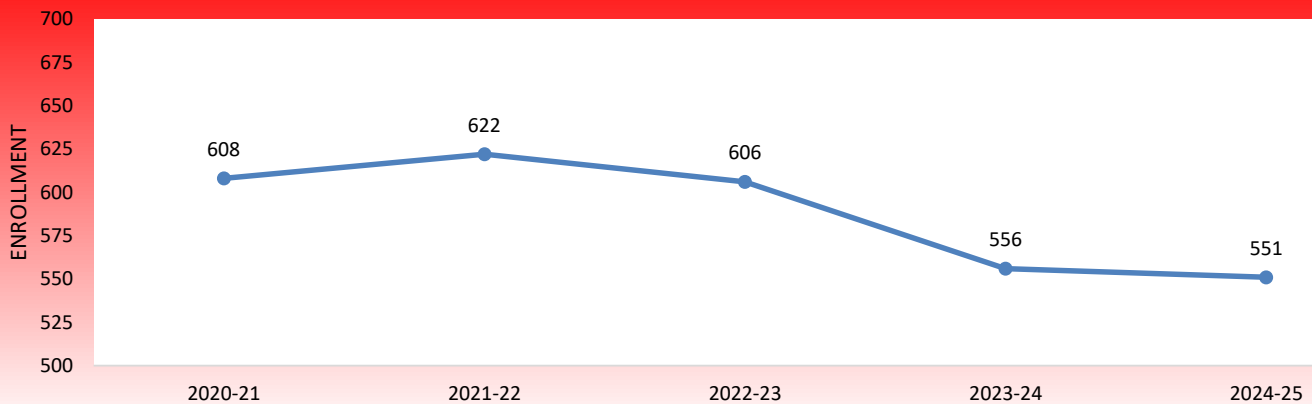
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 173,968	\$ 314,964	\$ 416,010	\$ 426,883	\$ 433,261	\$ 433,261
Employee Benefits	73,557	137,113	167,864	116,188	187,365	187,365
Non-Personnel Costs	8,001	3,858	(1,080)	3,858	35,636	35,636
Sub-total: Grant Funds	\$ 255,526	\$ 455,935	\$ 582,794	\$ 546,929	\$ 656,262	\$ 656,262

ALL FUNDS TOTAL	\$ 5,220,327	\$ 5,649,343	\$ 6,304,550	\$ 6,120,773	\$ 5,980,841	\$ 6,123,784
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, ALL in Virginia, Extended School Year, School Improvement and Wellness grants.

Kiln Creek Elementary





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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,824,577	\$ 2,915,716	\$ 2,867,361	\$ 3,490,997	\$ 3,358,312	\$ 3,472,784
Employee Benefits	1,124,191	1,158,809	1,145,759	1,349,048	1,277,538	1,344,796
Non-Personnel Costs	93,507	89,319	297,251	100,059	109,772	111,276
Sub-total: Operating Fund	\$ 4,042,274	\$ 4,163,844	\$ 4,310,371	\$ 4,940,104	\$ 4,745,622	\$ 4,928,857

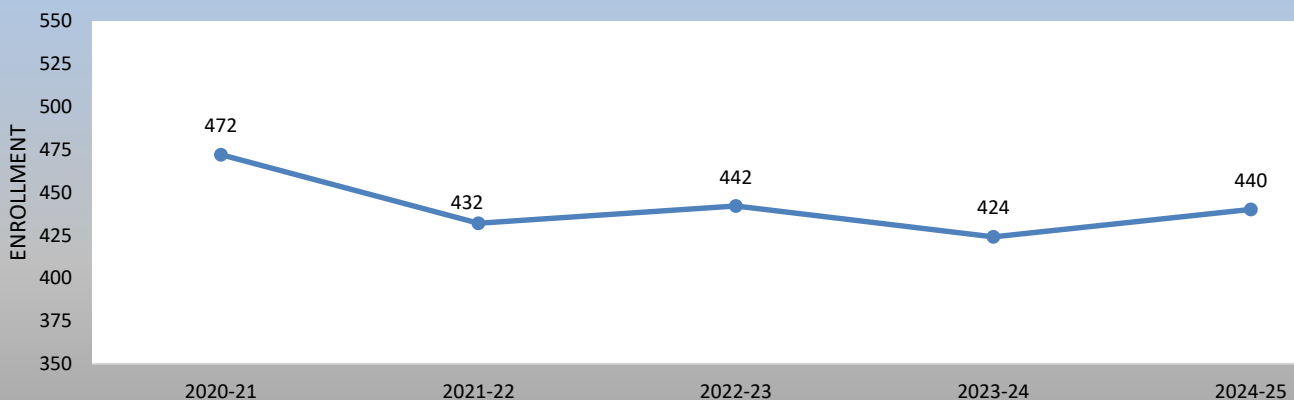
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 213,820	\$ 274,655	\$ 203,131	\$ 327,678	\$ 149,129	\$ 149,129
Employee Benefits	110,607	102,852	98,970	81,512	44,490	44,490
Non-Personnel Costs	5,483	822	(354)	822	18,025	18,025
Sub-total: Grant Funds	\$ 329,910	\$ 378,328	\$ 301,747	\$ 410,012	\$ 211,644	\$ 211,644

ALL FUNDS TOTAL	\$ 4,372,184	\$ 4,542,172	\$ 4,612,118	\$ 5,350,116	\$ 4,957,266	\$ 5,140,501
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, ALL in Virginia and Extended School Year 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 3,014,978	\$ 2,927,064	\$ 3,340,452	\$ 3,453,184	\$ 3,663,502	\$ 3,593,241
Employee Benefits	1,327,080	1,252,458	1,501,682	1,509,187	1,560,550	1,619,004
Non-Personnel Costs	475,192	38,288	120,978	112,668	127,798	128,011
Sub-total: Operating Fund	\$ 4,817,250	\$ 4,217,809	\$ 4,963,113	\$ 5,075,039	\$ 5,351,849	\$ 5,340,256

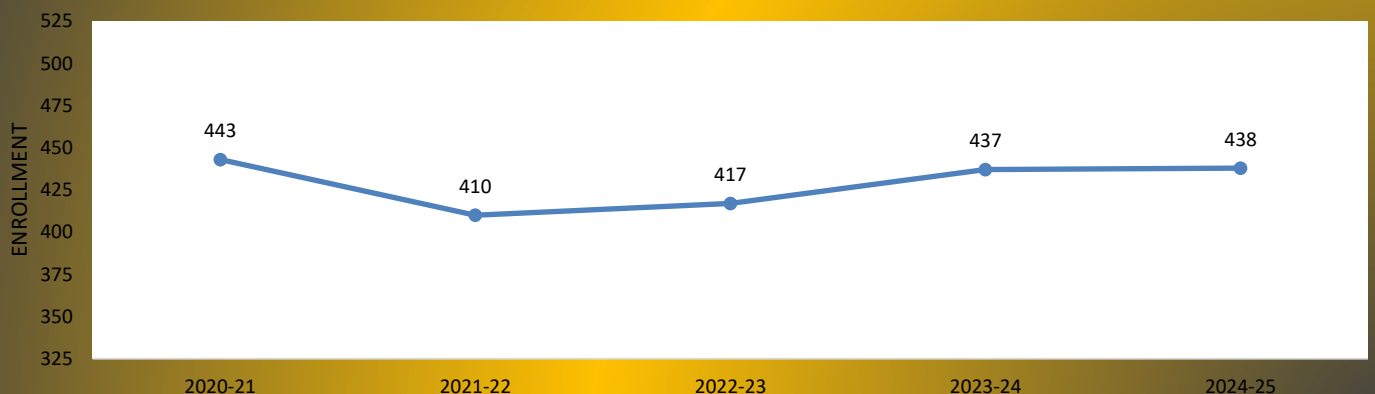
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 297,875	\$ 339,492	\$ 543,791	\$ 622,179	\$ 395,323	\$ 395,323
Employee Benefits	117,111	120,338	166,032.88	172,028	162,774.43	162,774
Non-Personnel Costs	63,431	56,303	153,394	195,041	179,379	179,379
Sub-total: Grant Funds	\$ 478,417	\$ 516,133	\$ 863,217	\$ 989,247	\$ 737,477	\$ 737,477

ALL FUNDS TOTAL	\$ 5,295,667	\$ 4,733,942	\$ 5,826,330	\$ 6,064,286	\$ 6,089,326	\$ 6,077,733
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Source of FY26 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, ALL in Virginia and Wellness 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,692,137	\$ 2,804,097	\$ 2,897,905	\$ 3,132,593	\$ 3,086,698	\$ 3,359,246
Employee Benefits	1,111,191	1,173,083	1,249,134	1,288,889	1,195,081	1,343,873
Non-Personnel Costs	112,072	407,767	968,499	123,956	233,385	221,823
Sub-total: Operating Fund	\$ 3,915,401	\$ 4,384,947	\$ 5,115,538	\$ 4,545,438	\$ 4,515,164	\$ 4,924,942

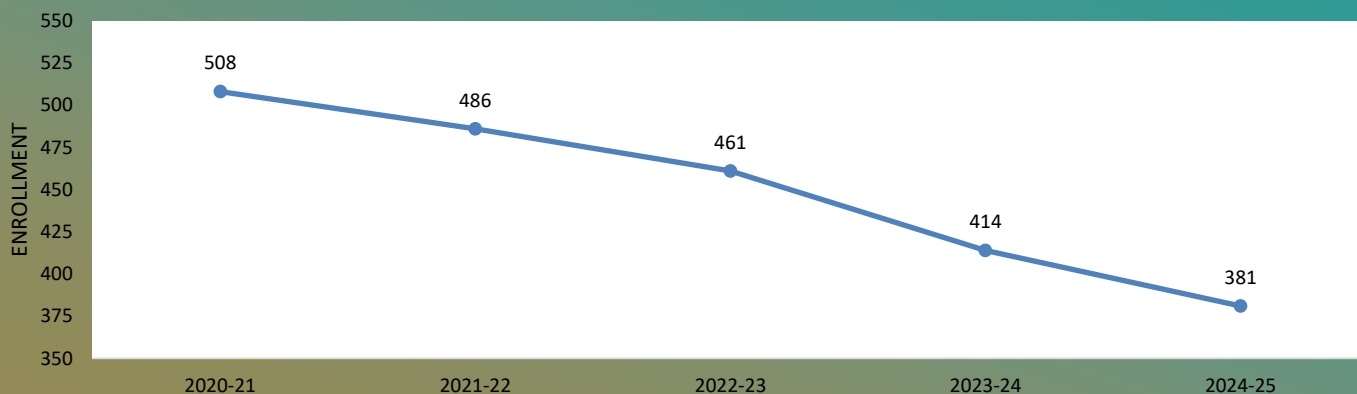
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 401,306	\$ 363,467	\$ 455,263	\$ 570,452	\$ 465,289	\$ 465,289
Employee Benefits	111,709	127,914	143,272	158,022	174,830	174,830
Non-Personnel Costs	300,492	134,691	235,412	255,078	68,925	68,925
Sub-total: Grant Funds	\$ 813,507	\$ 626,072	\$ 833,948	\$ 983,552	\$ 709,043	\$ 709,043

ALL FUNDS TOTAL	\$ 4,728,908	\$ 5,011,018	\$ 5,949,486	\$ 5,528,990	\$ 5,224,207	\$ 5,633,985
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Source of FY26 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, Extended School Year, ALL in Virginia and Wellness 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,605,433	\$ 2,583,990	\$ 3,008,761	\$ 3,469,041	\$ 3,606,068	\$ 3,577,478
Employee Benefits	1,086,400	1,064,817	1,287,311	1,425,369	1,395,587	1,452,688
Non-Personnel Costs	93,748	105,014	109,700	106,170	125,784	119,698
Sub-total: Operating Fund	\$ 3,785,581	\$ 3,753,821	\$ 4,405,772	\$ 5,000,580	\$ 5,127,439	\$ 5,149,865

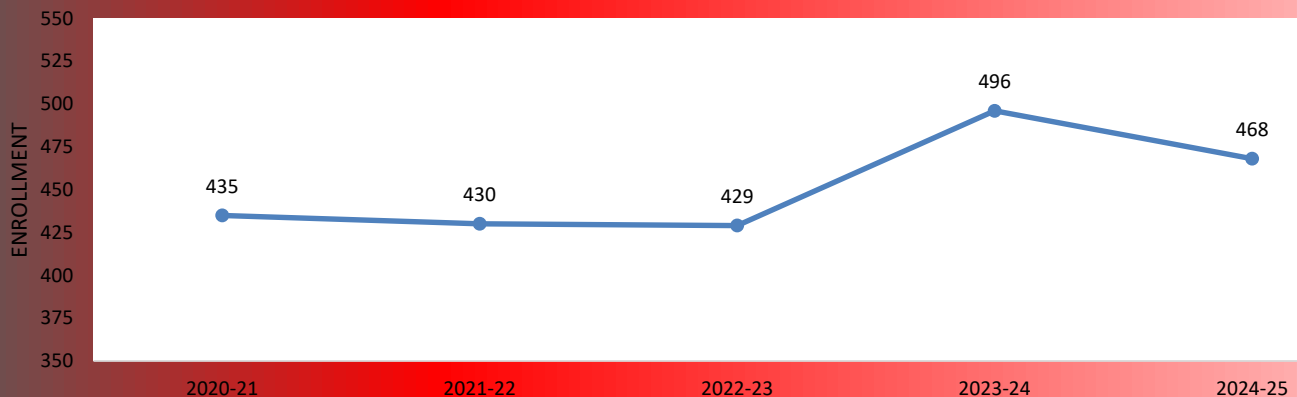
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 226,450	\$ 258,099	\$ 127,570	\$ 305,142	\$ 259,549	\$ 259,549
Employee Benefits	81,722	35,362	23,046	90,555	77,325	77,325
Non-Personnel Costs	49,437	73,211	54,876	79,631	52,156	52,156
Sub-total: Grant Funds	\$ 357,609	\$ 366,672	\$ 205,492	\$ 475,328	\$ 389,031	\$ 389,031

ALL FUNDS TOTAL	\$ 4,143,190	\$ 4,120,493	\$ 4,611,264	\$ 5,475,908	\$ 5,516,470	\$ 5,538,895
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Source of FY26 grant funding comes from Title I Part A Improving Basic Needs, Extended School Year, ALL in Virginia and School Improvement grants.

L.F. Palmer Elementary





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

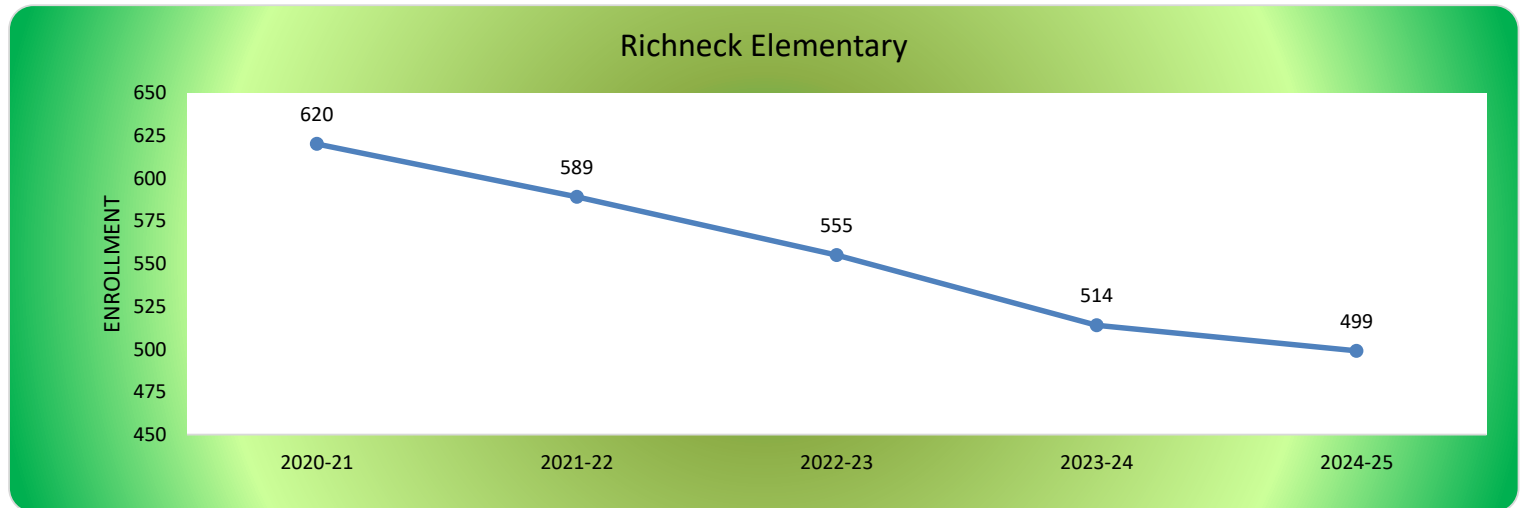
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,792,083	\$ 2,926,300	\$ 2,854,064	\$ 3,133,996	\$ 3,231,801	\$ 3,222,364
Employee Benefits	1,182,763	1,274,583	1,186,038	1,167,407	1,253,324	1,507,536
Non-Personnel Costs	102,880	993,463	2,330,496	110,964	(81,793)	147,227
Sub-total: Operating Fund	\$ 4,077,726	\$ 5,194,346	\$ 6,370,597	\$ 4,412,367	\$ 4,403,333	\$ 4,877,128

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 20,552	\$ 48,119	\$ 29,114	\$ 10,757	\$ 115,664	\$ 115,664
Employee Benefits	11,428	27,165	5,703	(1,845)	24,627	24,627
Non-Personnel Costs	6,698	3,603	396	3,603	38,869	38,869
Sub-total: Grant Funds	\$ 38,678	\$ 78,887	\$ 35,214	\$ 12,515	\$ 179,159	\$ 179,159

ALL FUNDS TOTAL	\$ 4,116,404	\$ 5,273,233	\$ 6,405,811	\$ 4,424,881	\$ 4,582,491	\$ 5,056,287
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, ALL in Virginia, Extended School Year and Wellness 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

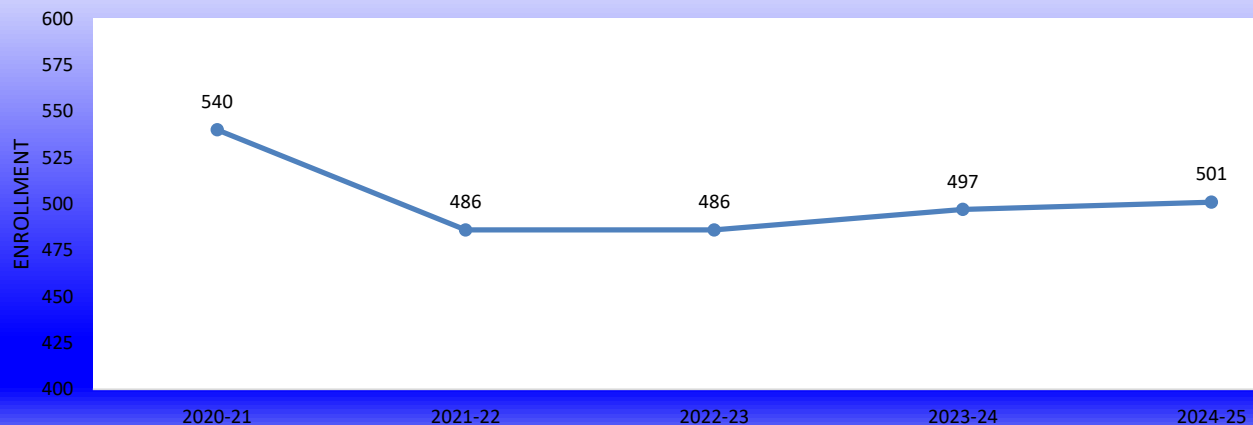
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,637,008	\$ 2,667,794	\$ 2,964,668	\$ 3,345,680	\$ 3,256,158	\$ 3,257,924
Employee Benefits	1,055,710	1,078,576	1,298,861	1,363,948	1,307,432	1,277,712
Non-Personnel Costs	101,902	98,176	132,704	114,283	137,458	135,329
Sub-total: Operating Fund	\$ 3,794,620	\$ 3,844,546	\$ 4,396,233	\$ 4,823,912	\$ 4,701,048	\$ 4,670,965

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget (est)	FY 2024 FY 2025	FY 2025 FY 2026
Grant Funds				Budget		
Wages & Salaries	\$ 35,058	\$ 136,499	\$ 61,063	\$ 149,079	\$ 66,539	\$ 66,539
Employee Benefits	22,692	35,101	32,280	22,816	27,793	27,793
Non-Personnel Costs	6,776	774	-	774	43,836	43,836
Sub-total: Grant Funds	\$ 64,525	\$ 172,374	\$ 93,344	\$ 172,669	\$ 138,168	\$ 138,168
ALL FUNDS TOTAL	\$ 3,859,146	\$ 4,016,920	\$ 4,489,576	\$ 4,996,581	\$ 4,839,216	\$ 4,809,133

Source of grant funding comes from IDEA Part B Section 611 Flow-Through, ALL in Virginia, Extended School Year, School Improvement and Wellness grants.

Riverside Elementary





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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,655,273	\$ 2,520,375	\$ 2,763,622	\$ 2,974,155	\$ 3,056,779	\$ 3,127,755
Employee Benefits	1,030,631	990,277	1,148,071	1,143,904	1,134,094	1,112,330
Non-Personnel Costs	81,665	78,106	98,042	89,070	125,222	102,283
Sub-total: Operating Fund	\$ 3,767,569	\$ 3,588,758	\$ 4,009,734	\$ 4,207,129	\$ 4,316,095	\$ 4,342,369

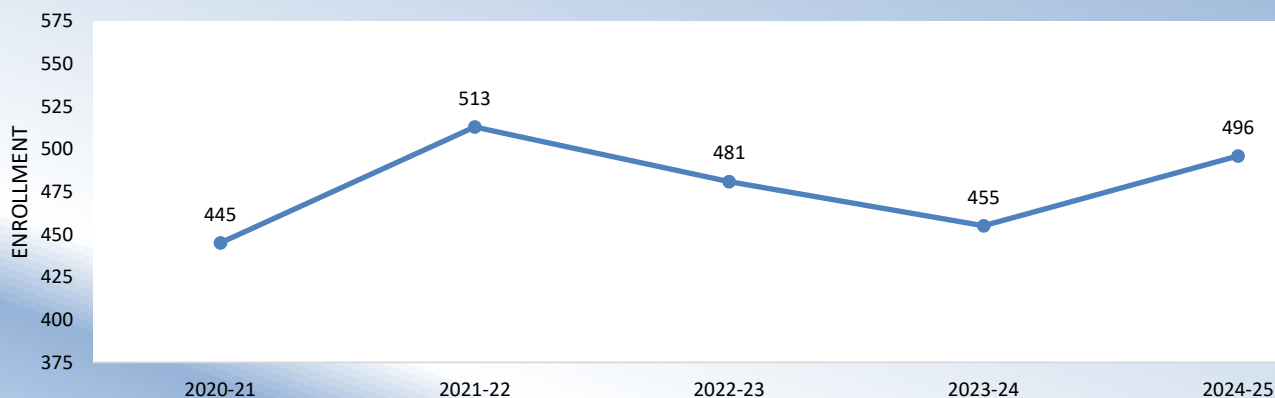
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 148,369	\$ 241,538	\$ 356,522	\$ 487,570	\$ 148,288	\$ 148,288
Employee Benefits	76,878	54,282	68,430	105,193	43,919	43,919
Non-Personnel Costs	38,909	37,200	37,552	67,595	54,527	54,527
Sub-total: Grant Funds	\$ 264,157	\$ 333,020	\$ 462,504	\$ 660,358	\$ 246,734	\$ 246,734

ALL FUNDS TOTAL	\$ 4,031,726	\$ 3,921,778	\$ 4,472,238	\$ 4,867,487	\$ 4,562,829	\$ 4,589,103
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I Part A Improving Basic Needs, Extended School Year, ALL in Virginia and School Improvement 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 3,439,540	\$ 3,565,196	\$ 3,516,555	\$ 4,004,297	\$ 3,918,248	\$ 3,779,367
Employee Benefits	1,443,068	1,439,987	1,496,676	1,595,255	1,530,947	1,601,503
Non-Personnel Costs	113,275	113,192	163,463	127,521	176,875	185,490
Sub-total: Operating Fund	\$ 4,995,884	\$ 5,118,375	\$ 5,176,694	\$ 5,727,073	\$ 5,626,071	\$ 5,566,360

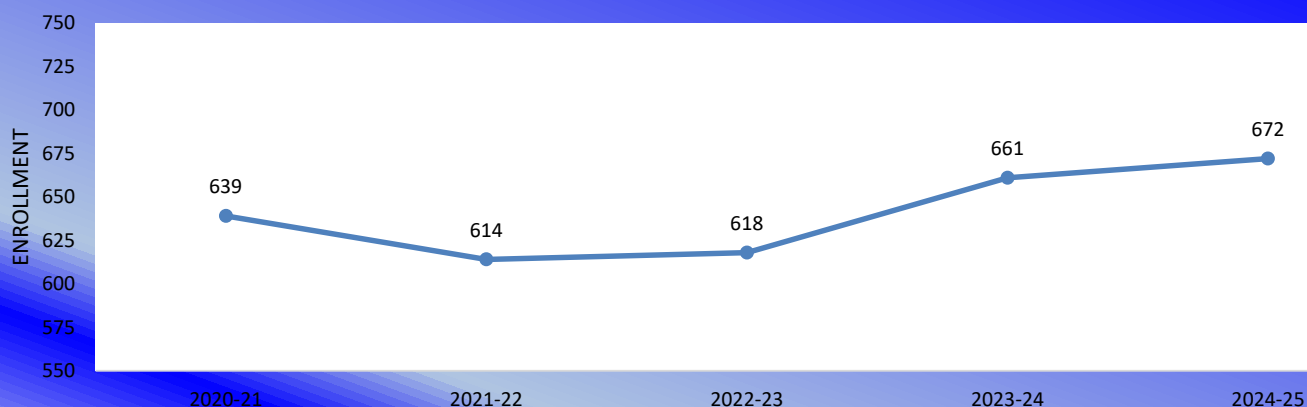
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 171,704	\$ 219,029	\$ 363,936	\$ 301,463	\$ 410,765	\$ 410,765
Employee Benefits	66,283	74,411	130,307	103,187	147,161	147,161
Non-Personnel Costs	44,804	51,332	79,372	71,347	87,501	87,501
Sub-total: Grant Funds	\$ 282,791	\$ 344,772	\$ 573,615	\$ 475,997	\$ 645,427	\$ 645,427

ALL FUNDS TOTAL	\$ 5,278,675	\$ 5,463,147	\$ 5,750,308	\$ 6,203,070	\$ 6,271,498	\$ 6,211,787
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I Part A Improving Basic Needs, Extended School Year, ALL in Virginia and School Improvement grants.

Joseph H. Saunders Elementary





HOME OF THE EAGLES

Our Mission: The faculty and staff of Sedgefield Elementary School provide a safe, nurturing environment with high standards so that all students reach their potential as productive, capable citizens.

OPERATING FUND

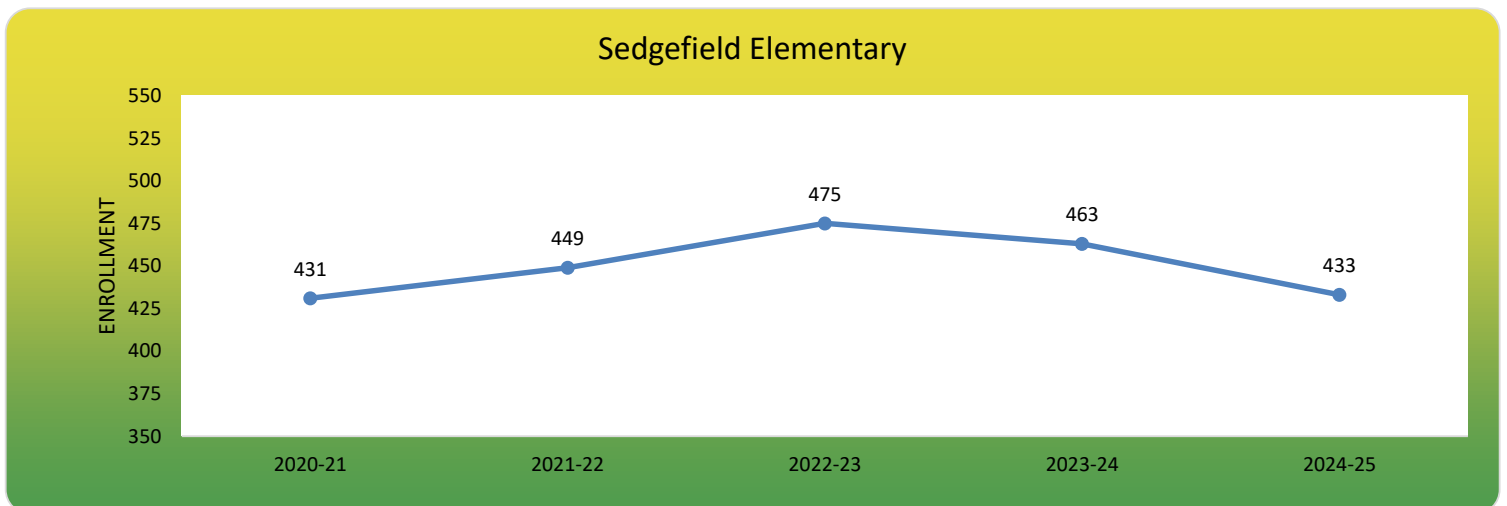
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,780,345	\$ 2,853,879	\$ 2,757,079	\$ 3,173,618	\$ 2,995,986	\$ 2,921,021
Employee Benefits	1,113,575	1,127,458	1,131,512	1,176,886	1,157,066	1,175,905
Non-Personnel Costs	118,306	119,003	142,958	123,688	153,020	140,327
Sub-total: Operating Fund	\$ 4,012,226	\$ 4,100,340	\$ 4,031,549	\$ 4,474,192	\$ 4,306,072	\$ 4,237,252

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 492,352	\$ 443,927	\$ 580,258	\$ 764,295	\$ 549,270	\$ 549,270
Employee Benefits	205,747	171,348	253,226	231,979	222,050	222,050
Non-Personnel Costs	181,444	103,174	110,327	237,108	169,852	169,852
Sub-total: Grant Funds	\$ 879,544	\$ 718,450	\$ 943,811	\$ 1,233,382	\$ 941,173	\$ 941,173

ALL FUNDS TOTAL	\$ 4,891,769	\$ 4,818,790	\$ 4,975,360	\$ 5,707,574	\$ 5,247,245	\$ 5,178,425
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Source of FY26 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 ALL in Virginia 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

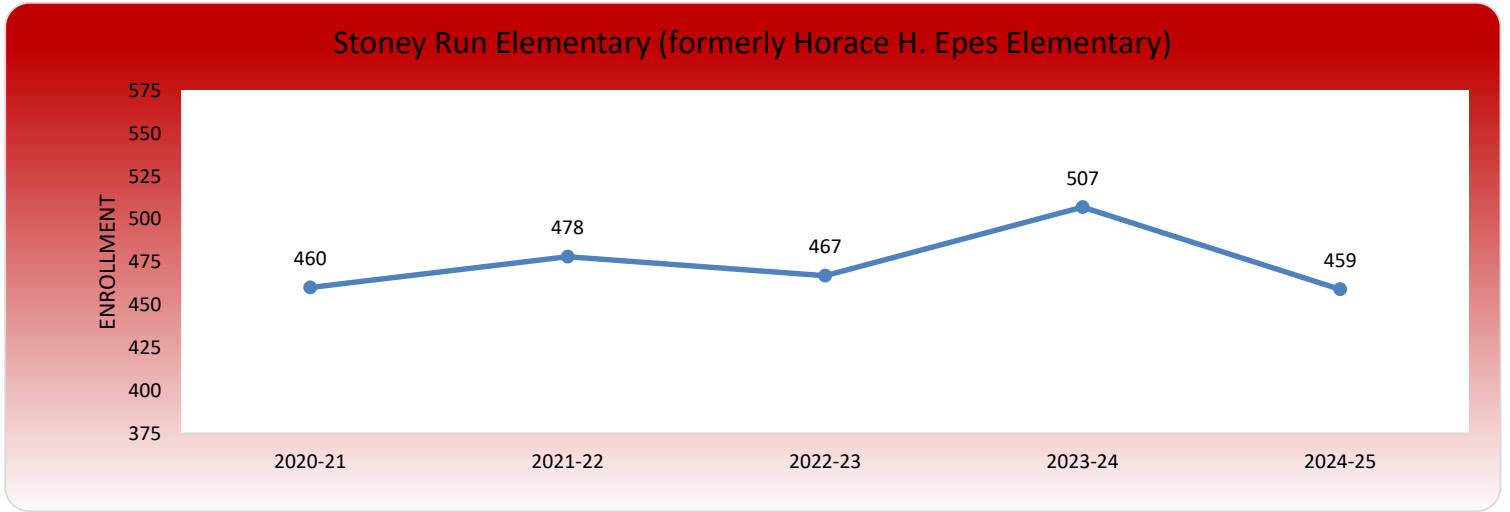
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,974,339	\$ 3,047,573	\$ 3,124,381	\$ 3,436,704	\$ 3,494,758	\$ 3,380,460
Employee Benefits	1,289,519	1,260,630	1,306,540	1,401,133	1,393,761	1,375,163
Non-Personnel Costs	91,743	107,950	113,680	106,086	118,791	115,681
Sub-total: Operating Fund	\$ 4,355,602	\$ 4,416,152	\$ 4,544,601	\$ 4,943,923	\$ 5,007,310	\$ 4,871,304

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 476,196	\$ 535,720	\$ 580,770	\$ 733,244	\$ 511,784	\$ 511,784
Employee Benefits	147,900	198,020	248,044	228,408	177,451	177,451
Non-Personnel Costs	106,763	78,998	146,156	161,457	98,867	98,867
Sub-total: Grant Funds	\$ 730,860	\$ 812,738	\$ 974,970	\$ 1,123,109	\$ 788,103	\$ 788,103

ALL FUNDS TOTAL	\$ 5,086,461	\$ 5,228,890	\$ 5,519,571	\$ 6,067,032	\$ 5,795,413	\$ 5,659,407
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Source of FY26 grant funding comes from Title I Part A Improving Basic Needs, Title I School Improvement, IDEA Part B Section 611 Flow-Through, Extended School Year, ALL in Virginia, Elevate Stoney Run and Wellness grants.





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

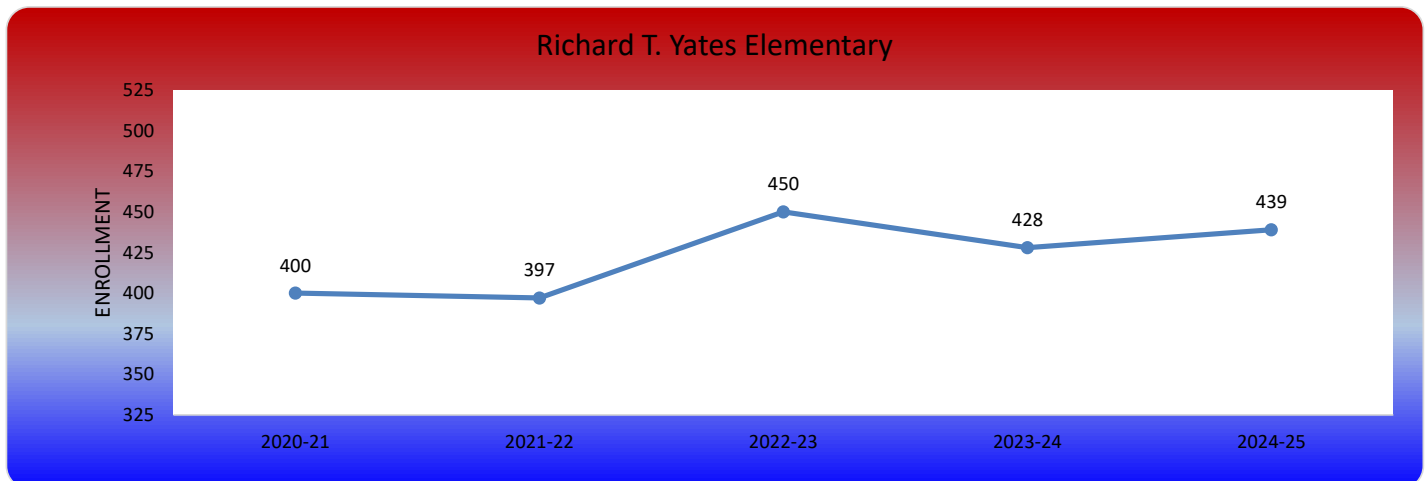
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,354,114	\$ 2,513,665	\$ 2,616,374	\$ 2,896,296	\$ 2,870,784	\$ 2,991,532
Employee Benefits	1,035,139	1,057,619	1,084,321	1,179,554	1,130,169	1,154,759
Non-Personnel Costs	279,115	87,129	106,158	98,372	127,320	109,027
Sub-total: Operating Fund	\$ 3,668,368	\$ 3,658,412	\$ 3,806,853	\$ 4,174,222	\$ 4,128,274	\$ 4,255,318

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 92,126	\$ 129,056	\$ 167,592	\$ 130,090	\$ 207,983	\$ 207,983
Employee Benefits	39,361	57,523	79,151	44,079	73,478	73,478
Non-Personnel Costs	6,261	3,844	(3,059)	3,844	27,672	27,672
Sub-total: Grant Funds	\$ 137,748	\$ 190,424	\$ 243,684	\$ 178,013	\$ 309,133	\$ 309,133

ALL FUNDS TOTAL	\$ 3,806,115	\$ 3,848,836	\$ 4,050,537	\$ 4,352,236	\$ 4,437,407	\$ 4,564,451
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, ALL in Virginia, Extended School Year and Wellness 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

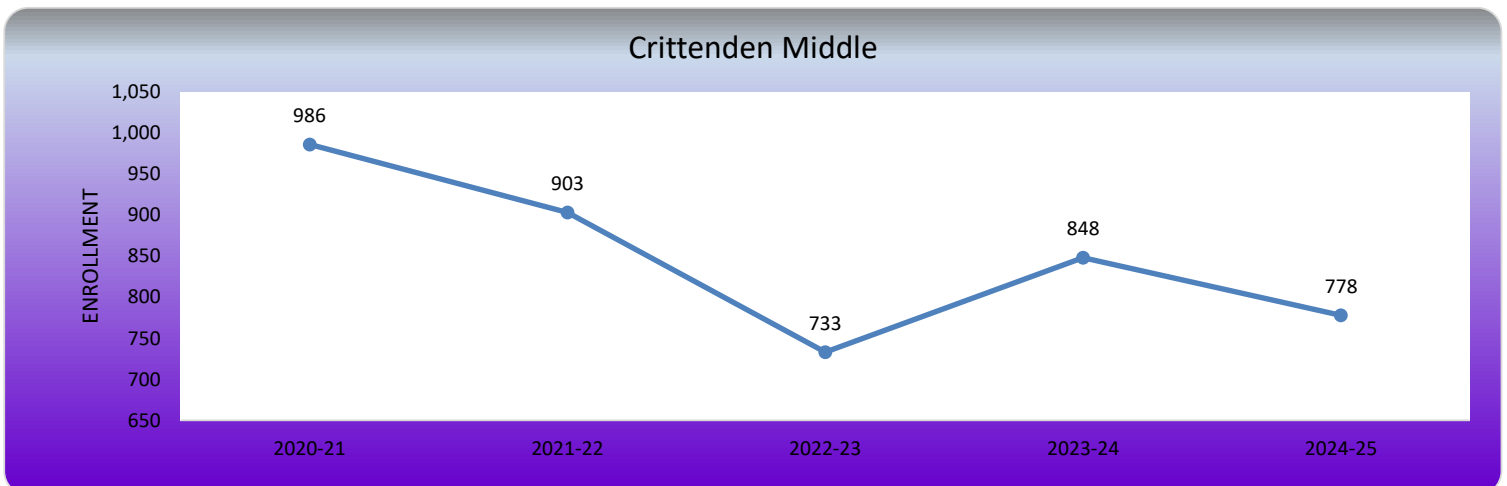
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 5,514,482	\$ 5,084,417	\$ 5,822,034	\$ 7,095,075	\$ 6,480,162	\$ 6,811,803
Employee Benefits	2,375,623	2,103,658	2,463,780	2,707,143	2,545,293	2,625,609
Non-Personnel Costs	180,192	183,773	249,925	233,470	368,818	237,021
Sub-total: Operating Fund	\$ 8,070,297	\$ 7,371,849	\$ 8,535,739	\$ 10,035,688	\$ 9,394,273	\$ 9,674,433

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 174,589	\$ 169,649	\$ 274,548	\$ 412,044	\$ 251,630	\$ 251,630
Employee Benefits	49,563	79,381	90,349	124,949	74,482	74,482
Non-Personnel Costs	117,264	3,504	29,952	17,508	138,997	138,997
Sub-total: Grant Funds	\$ 341,416	\$ 252,534	\$ 394,848	\$ 554,500	\$ 465,110	\$ 465,110

ALL FUNDS TOTAL	\$ 8,411,714	\$ 7,624,383	\$ 8,930,587	\$ 10,590,188	\$ 9,859,383	\$ 10,139,543
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I Part A Improving Basic Needs, Title I School Improvement, ALL in Virginia, Extended School Year, Middle School Teachers Corp., Project Graduation, and Wellness grants.





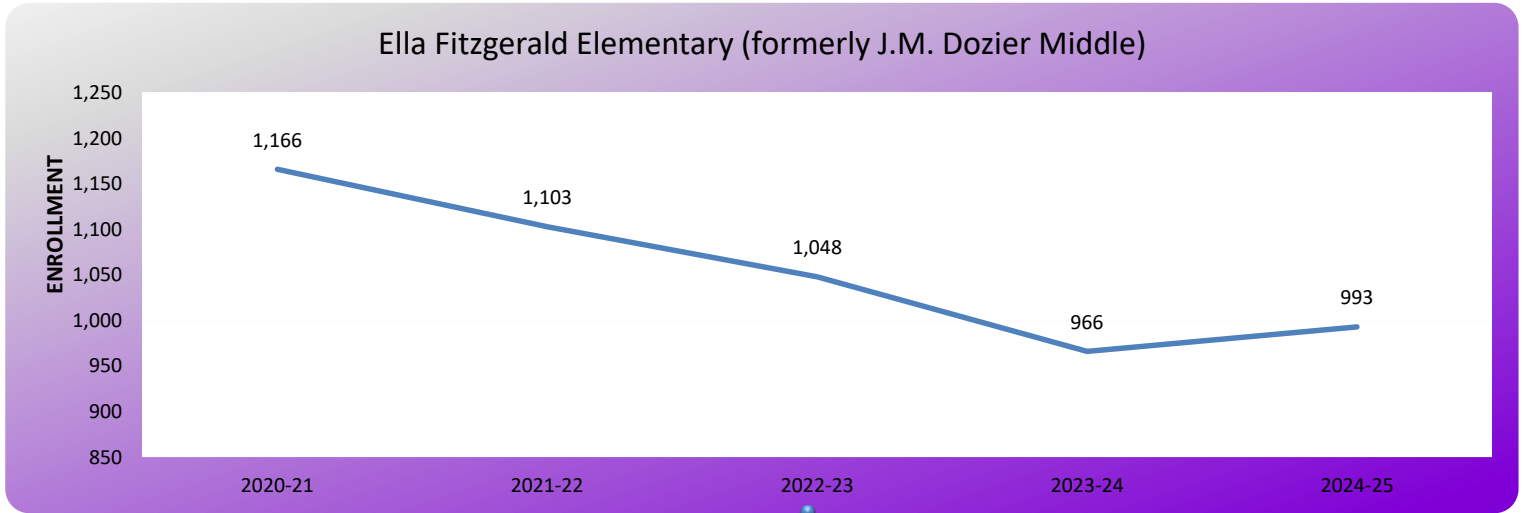
HOME OF THE JAZZ

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 6,025,193	\$ 5,817,775	\$ 5,670,443	\$ 6,688,860	\$ 6,616,583	\$ 6,860,412
Employee Benefits	2,610,265	2,492,292	2,469,798	2,732,541	2,639,523	2,651,893
Non-Personnel Costs	255,330	250,386	224,059	226,238	279,257	248,326
Sub-total: Operating Fund	\$ 8,890,789	\$ 8,560,453	\$ 8,364,300	\$ 9,647,639	\$ 9,535,364	\$ 9,760,631

GRANT FUNDS					FY 2025	FY 2026
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	Budget Budget (est)	FY 2024 Actuals	FY 2025 Budget (est)
Grant Funds						
Wages & Salaries	\$ 106,452	\$ 220,358	\$ 192,410	\$ 286,055	\$ 199,131	\$ 199,131
Employee Benefits	55,093	129,135	72,620	51,389	75,379	75,379
Non-Personnel Costs	14,447	18,821	42,773	50,212	94,868	94,868
Sub-total: Grant Funds	\$ 175,992	\$ 368,314	\$ 307,804	\$ 387,656	\$ 369,378	\$ 369,378
ALL FUNDS TOTAL	\$ 9,066,781	\$ 8,928,767	\$ 8,672,104	\$ 10,035,295	\$ 9,904,742	\$ 10,130,009

Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year, ALL In Virginia, School Improvement and Wellness 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

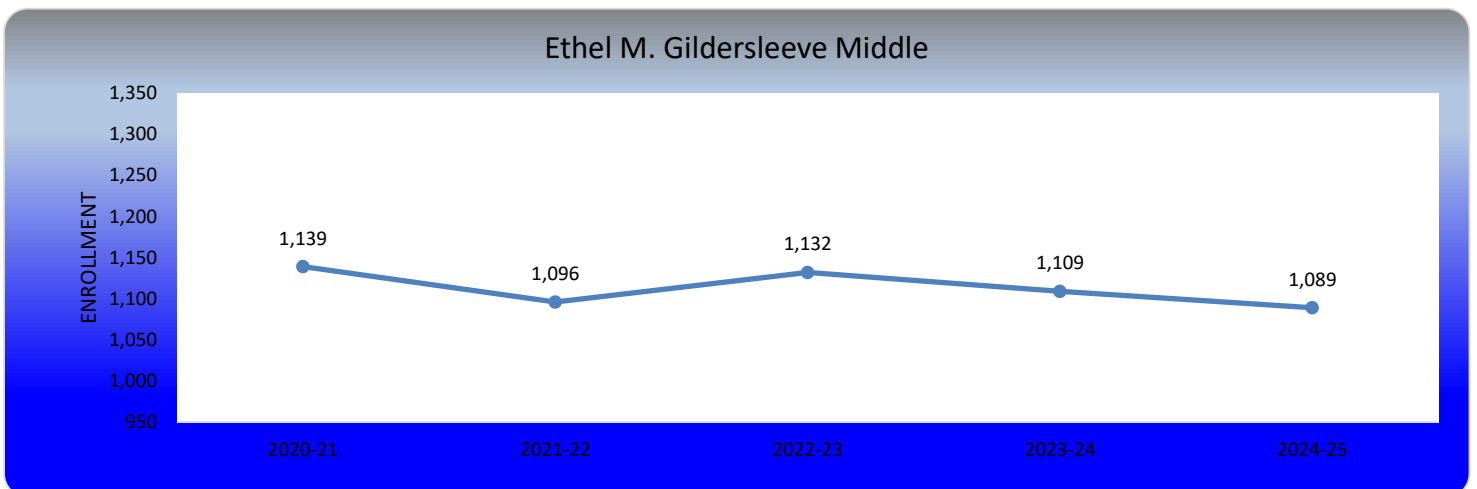
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 6,165,275	\$ 6,518,920	\$ 7,193,732	\$ 7,634,326	\$ 7,911,620	\$ 8,118,665
Employee Benefits	2,658,969	2,827,521	3,208,921	3,119,936	3,174,668	3,223,796
Non-Personnel Costs	183,565	195,396	258,255	216,923	477,067	245,820
Sub-total: Operating Fund	\$ 9,007,809	\$ 9,541,837	\$ 10,660,907	\$ 10,971,185	\$ 11,563,355	\$ 11,588,282

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 463,900	\$ 634,234	\$ 466,867	\$ 855,641	\$ 312,973	\$ 312,973
Employee Benefits	92,497	207,562	154,378	234,483	118,221	118,221
Non-Personnel Costs	43,640	34,002	-	53,930	28,533	28,533
Sub-total: Grant Funds	\$ 600,037	\$ 875,797	\$ 621,245	\$ 1,144,054	\$ 459,728	\$ 459,728

ALL FUNDS TOTAL	\$ 9,607,846	\$ 10,417,634	\$ 11,282,152	\$ 12,115,240	\$ 12,023,083	\$ 12,048,010
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year, ALL in Virginia and Wellness grants.





HOME OF THE SPARTANS

Our Mission, as the dedicated staff of Hines Middle School, is to create a safe, responsible, respectful, positive, and literacy-focused school environment as we help our students in their journey to graduate college, career, and citizen-ready.

OPERATING FUND

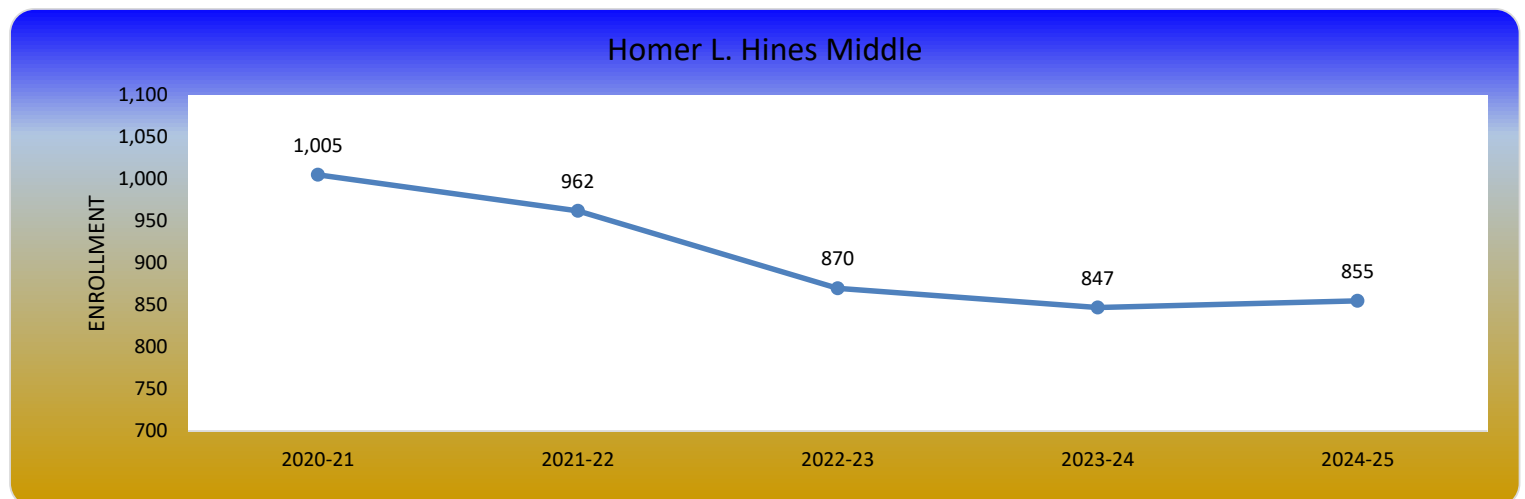
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 4,947,503	\$ 5,114,288	\$ 4,780,155	\$ 5,491,028	\$ 5,604,813	\$ 5,851,330
Employee Benefits	2,091,590	2,133,118	2,157,437	2,196,467	2,356,197	2,372,206
Non-Personnel Costs	214,984	219,110	307,935	224,206	310,108	283,706
Sub-total: Operating Fund	\$ 7,254,077	\$ 7,466,516	\$ 7,245,526	\$ 7,911,700	\$ 8,271,117	\$ 8,507,242

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 243,630	\$ 227,924	\$ 311,209	\$ 416,265	\$ 212,574	\$ 212,574
Employee Benefits	87,624	97,936	105,365	109,294	75,192	75,192
Non-Personnel Costs	211,989	59,175	36,856	111,034	120,800	120,800
Sub-total: Grant Funds	\$ 543,243	\$ 385,036	\$ 453,430	\$ 636,592	\$ 408,567	\$ 408,567

ALL FUNDS TOTAL	\$ 7,797,320	\$ 7,851,552	\$ 7,698,956	\$ 8,548,293	\$ 8,679,684	\$ 8,915,809
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, ALL in Virginia, Extended School Year and Middle School Teachers Corp. grants.





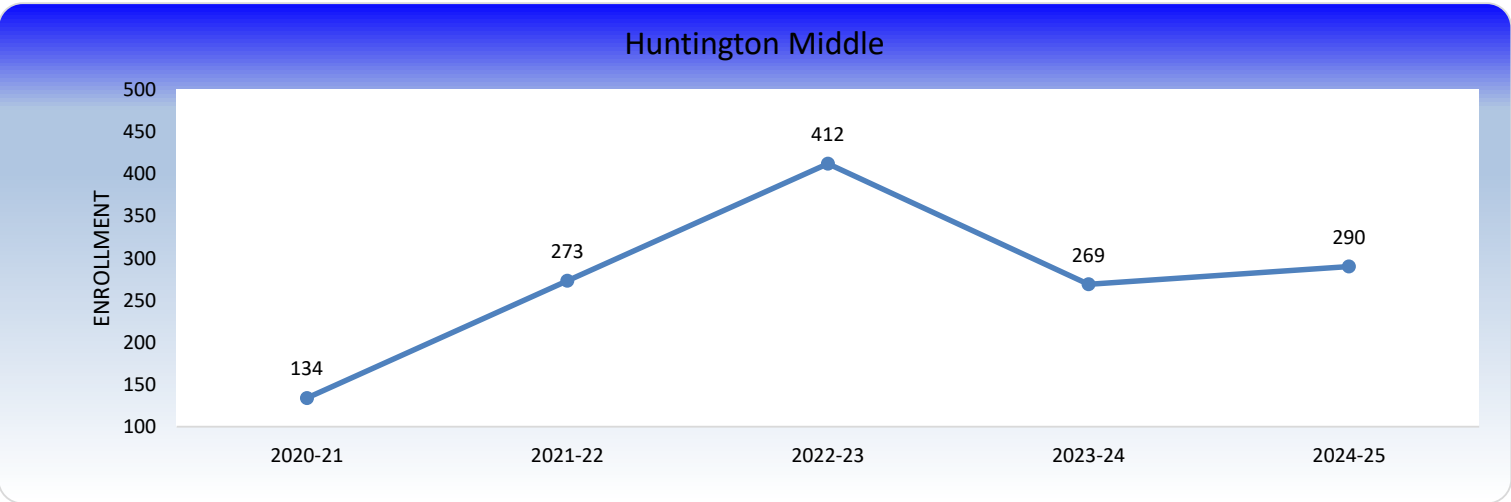
HOME OF THE VIKINGS

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 1,475,137	\$ 2,525,615	\$ 2,229,564	\$ 2,626,845	\$ 2,182,079	\$ 2,134,217
Employee Benefits	539,488	973,770	936,658	1,005,364	825,569	884,693
Non-Personnel Costs	44,165	45,921	49,071	24,603	47,466	38,564
Sub-total: Operating Fund	\$ 2,058,790	\$ 3,545,306	\$ 3,215,292	\$ 3,656,812	\$ 3,055,115	\$ 3,057,475

GRANT FUNDS						
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 31,181	\$ 58,181	\$ 11,523	\$ 119,923	\$ 16,861	\$ 16,861
Employee Benefits	3,977	19,217	1,165	15,393	1,149	1,149
Non-Personnel Costs	157,710	54,598	37,069	93,676	51,753	51,753
Sub-total: Grant Funds	\$ 192,867	\$ 131,995	\$ 49,758	\$ 228,993	\$ 69,763	\$ 69,763
ALL FUNDS TOTAL	\$ 2,251,657	\$ 3,677,301	\$ 3,265,050	\$ 3,885,805	\$ 3,124,878	\$ 3,127,238

Source of FY26 grant funding comes from Title I School Improvement, ALL in Virginia, Extended School Year, Middle School Teachers Corp. and Title I Part A Improving Basic Needs 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 5,079,293	\$ 4,973,171	\$ 5,417,581	\$ 6,217,367	\$ 5,850,671	\$ 6,887,594
Employee Benefits	2,056,305	2,050,193	2,269,638	2,394,155	2,187,501	2,365,123
Non-Personnel Costs	387,496	501,665	235,198	269,216	305,958	325,949
Sub-total: Operating Fund	\$ 7,523,094	\$ 7,525,030	\$ 7,922,416	\$ 8,880,737	\$ 8,344,130	\$ 9,578,666

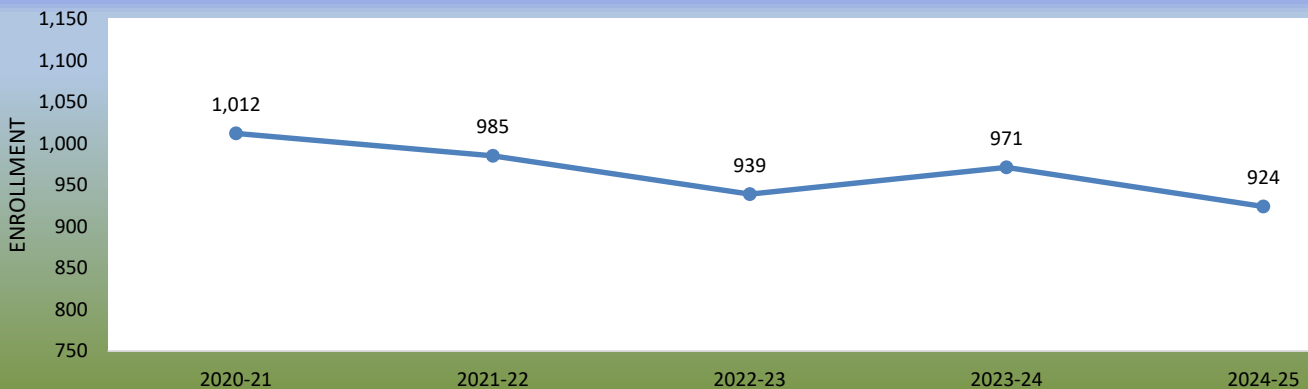
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 339,947	\$ 362,183	\$ 225,176	\$ 443,124	\$ 277,571	\$ 277,571
Employee Benefits	180,454	208,273	120,197	197,581	116,969	116,969
Non-Personnel Costs	34,866	42,327	154,171	84,839	188,103	188,103
Sub-total: Grant Funds	\$ 555,267	\$ 612,783	\$ 499,544	\$ 725,543	\$ 582,642	\$ 582,642

ALL FUNDS TOTAL	\$ 8,078,361	\$ 8,137,813	\$ 8,421,960	\$ 9,606,281	\$ 8,926,772	\$ 10,161,308
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Title I School Improvement, ALL in Virginia, Extended School Year and School Construction Assistance Program grants.

Mary Passage





BOOKER T. WASHINGTON MIDDLE SCHOOL



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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 2,415,438	\$ 2,709,449	\$ 2,788,381	\$ 3,007,578	\$ 3,137,059	\$ 3,252,988
Employee Benefits	1,048,763	1,162,874	1,205,127	1,215,688	1,265,729	1,279,040
Non-Personnel Costs	147,124	394,301	223,173	131,058	193,082	205,615
Sub-total: Operating Fund	\$ 3,611,326	\$ 4,266,624	\$ 4,216,680	\$ 4,354,323	\$ 4,595,870	\$ 4,737,644

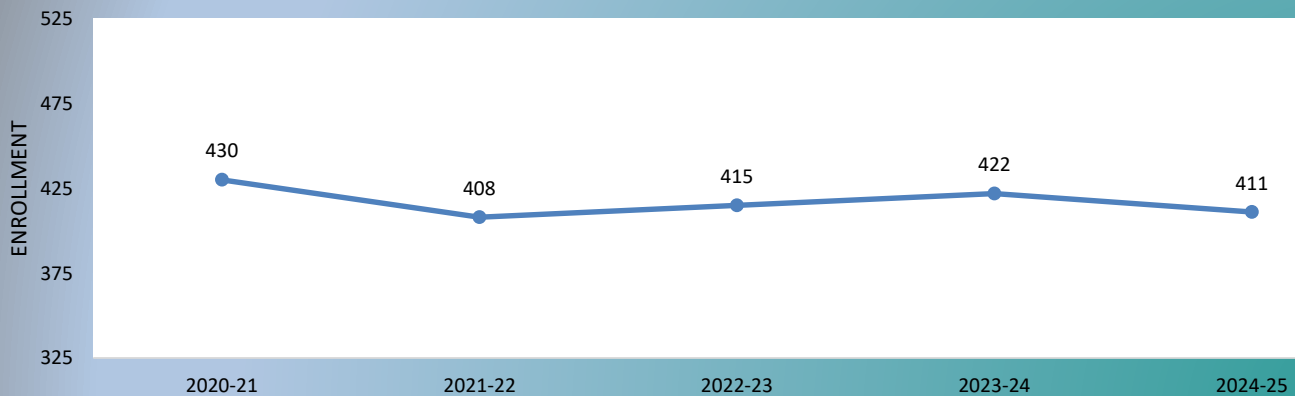
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ -	\$ -	\$ 11,440	\$ -	\$ 41,612	\$ 41,612
Employee Benefits	-	-	951	-	3,466	3,466
Non-Personnel Costs	7,952	11,244	-	11,244	27,022	27,022
Sub-total: Grant Funds	\$ 7,952	\$ 11,244	\$ 12,391	\$ 11,244	\$ 72,101	\$ 72,101

ALL FUNDS TOTAL	\$ 3,619,278	\$ 4,277,868	\$ 4,229,071	\$ 4,365,567	\$ 4,667,971	\$ 4,809,744
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Source of FY26 grant funding comes from ALL in Virginia, Extended School Year and Wellness grants.

B.T. Washington Middle





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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 3,271,320	\$ 3,374,560	\$ 3,252,169	\$ 3,481,579	\$ 4,065,504	\$ 4,003,671
Employee Benefits	1,367,165	1,400,891	1,435,394	1,443,339	1,621,938	1,559,517
Non-Personnel Costs	595,827	565,326	620,883	630,229	664,731	677,360
Sub-total: Operating Fund	\$ 5,234,312	\$ 5,340,777	\$ 5,308,447	\$ 5,555,147	\$ 6,352,173	\$ 6,240,548

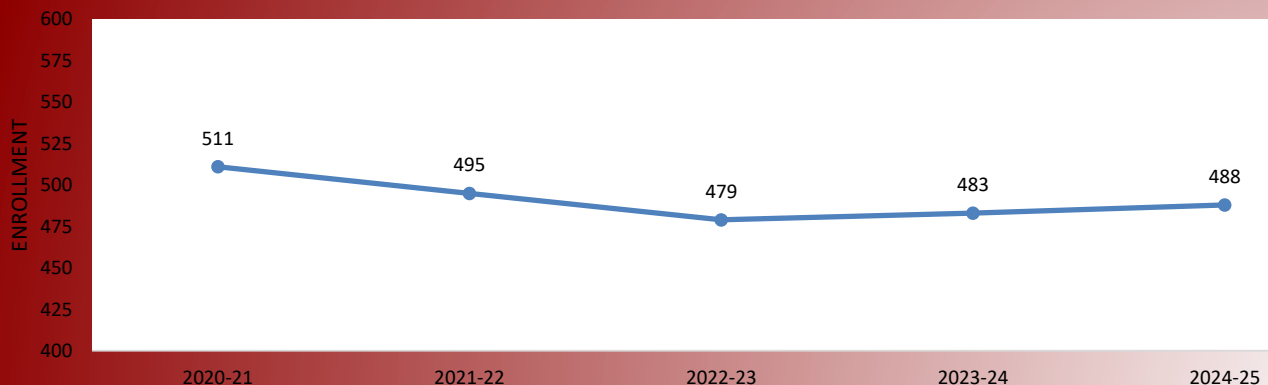
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 13,928	\$ 53,276	\$ -	\$ -	\$ 3,055	\$ 3,055
Employee Benefits	2,237	22,151	-	-	255	255
Non-Personnel Costs	14,544	5,764	390	5,712	1,571	1,571
Sub-total: Grant Funds	\$ 30,708	\$ 81,191	\$ 390	\$ 5,712	\$ 4,881	\$ 4,881

ALL FUNDS TOTAL	\$ 5,265,020	\$ 5,421,968	\$ 5,308,836	\$ 5,560,859	\$ 6,357,054	\$ 6,245,429
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Source of FY26 grant funding comes from ALL in Virginia and Extended School Year 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

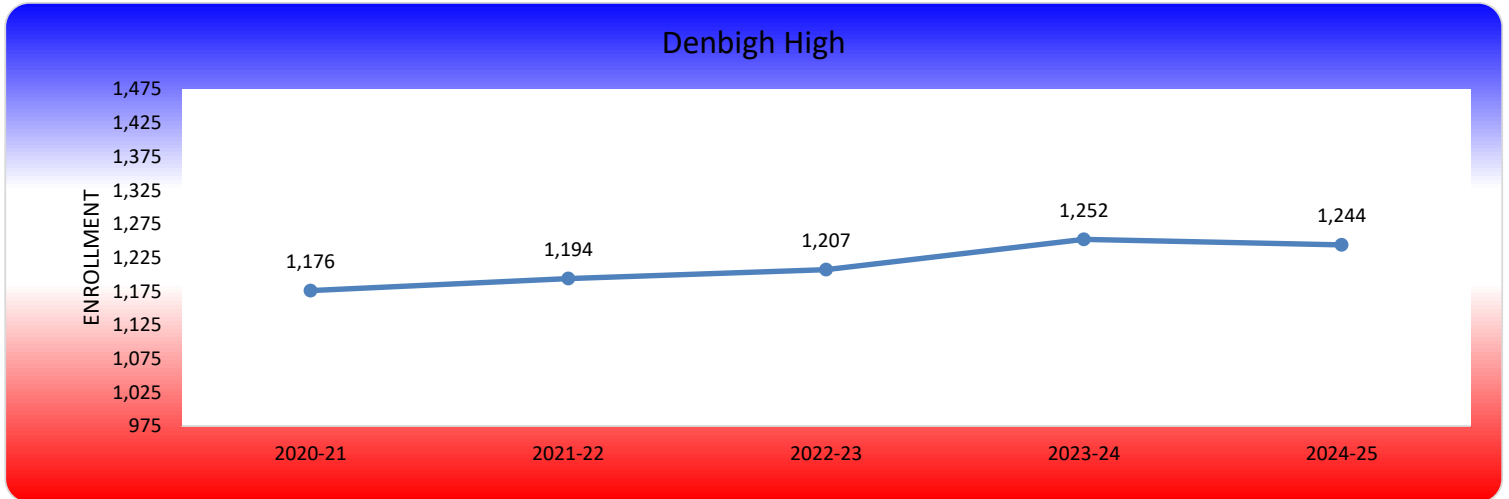
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 8,237,266	\$ 8,617,650	\$ 8,767,989	\$ 9,528,051	\$ 9,516,228	\$ 9,644,709
Employee Benefits	3,181,398	3,649,031	3,846,895	3,944,561	3,872,455	3,900,175
Non-Personnel Costs	444,693	478,071	590,380	388,203	839,702	436,671
Sub-total: Operating Fund	\$ 11,863,357	\$ 12,744,753	\$ 13,205,263	\$ 13,860,815	\$ 14,228,385	\$ 13,981,555

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 214,815	\$ 443,815	\$ 430,674	\$ 432,869	\$ 405,556	\$ 405,556
Employee Benefits	134,535	235,919	217,754	104,395	217,122	217,122
Non-Personnel Costs	28,919	27,636	48,097	51,986	32,533	32,533
Sub-total: Grant Funds	\$ 378,269	\$ 707,370	\$ 696,525	\$ 589,250	\$ 655,210	\$ 655,210

ALL FUNDS TOTAL	\$ 12,241,626	\$ 13,452,122	\$ 13,901,788	\$ 14,450,065	\$ 14,883,595	\$ 14,636,765
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment, Project Graduation and Extended School Year 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

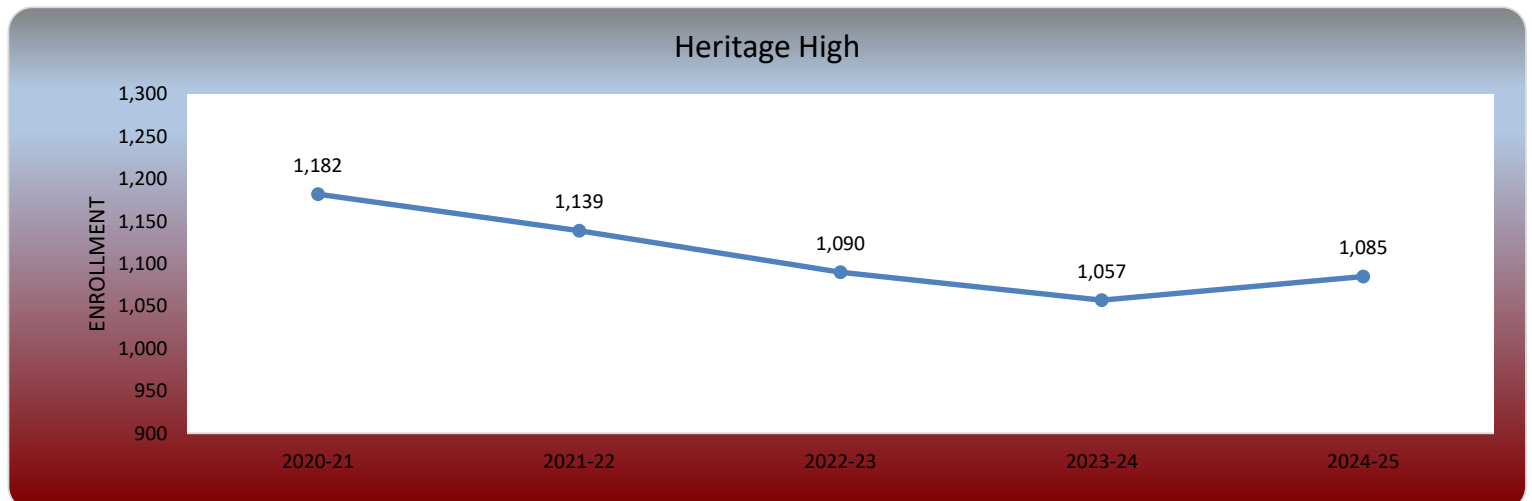
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 7,855,259	\$ 7,571,238	\$ 7,991,158	\$ 8,300,645	\$ 8,643,638	\$ 8,955,386
Employee Benefits	3,290,277	3,264,396	3,593,131	3,561,155	3,636,187	3,800,991
Non-Personnel Costs	743,445	606,973	776,902	600,698	1,276,162	592,642
Sub-total: Operating Fund	\$ 11,888,981	\$ 11,442,608	\$ 12,361,191	\$ 12,462,497	\$ 13,555,987	\$ 13,349,019

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 96,353	\$ 201,082	\$ 260,460	\$ 267,464	\$ 341,076	\$ 341,076
Employee Benefits	68,516	90,609	108,230	66,187	135,988	135,988
Non-Personnel Costs	14,723	21,149	36,189	58,896	51,969	51,969
Sub-total: Grant Funds	\$ 179,592	\$ 312,840	\$ 404,879	\$ 392,547	\$ 529,033	\$ 529,033

ALL FUNDS TOTAL	\$ 12,068,573	\$ 11,755,448	\$ 12,766,070	\$ 12,855,044	\$ 14,085,019	\$ 13,878,051
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year, Title I Part A Improving Basic Needs and MEESA 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 9,805,524	\$ 10,091,127	\$ 10,553,328	\$ 11,443,714	\$ 11,453,197	\$ 11,483,136
Employee Benefits	4,132,148	4,185,770	4,618,737	4,726,719	4,792,327	4,843,778
Non-Personnel Costs	489,410	526,542	1,931,426	428,806	607,418	532,753
Sub-total: Operating Fund	\$ 14,427,083	\$ 14,803,439	\$ 17,103,492	\$ 16,599,239	\$ 16,852,941	\$ 16,859,666

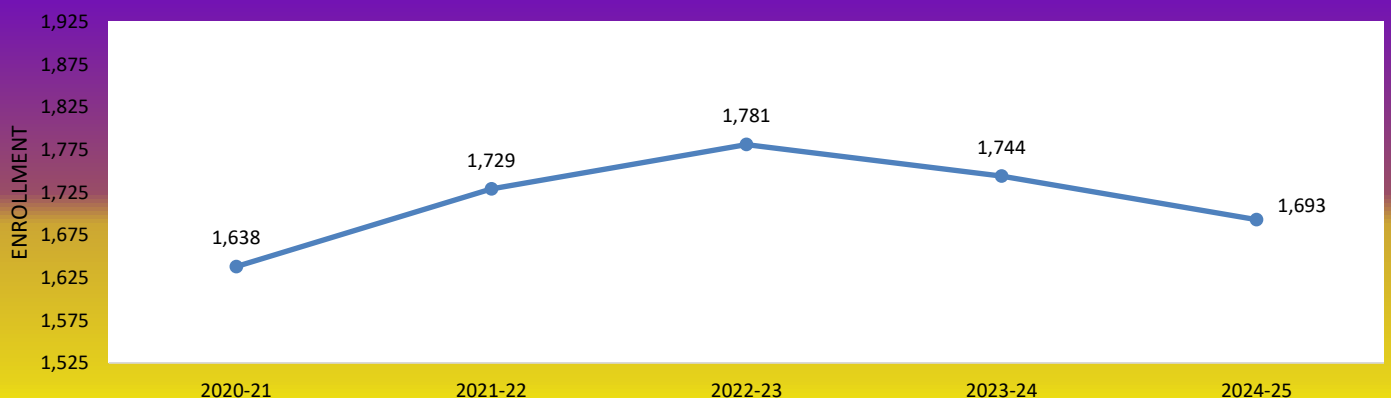
GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 257,135	\$ 349,397	\$ 364,840	\$ 242,894	\$ 406,115	\$ 406,115
Employee Benefits	117,779	156,786	187,921	82,475	189,250	189,250
Non-Personnel Costs	13,971	2,742	4,900	7,642	18,761	18,761
Sub-total: Grant Funds	\$ 388,885	\$ 508,925	\$ 557,661	\$ 333,011	\$ 614,125	\$ 614,125

ALL FUNDS TOTAL	\$ 14,815,968	\$ 15,312,364	\$ 17,661,153	\$ 16,932,250	\$ 17,467,066	\$ 17,473,791
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Title IV Student Support & Academic Enrichment and Extended School Year grants.

Menchville High





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

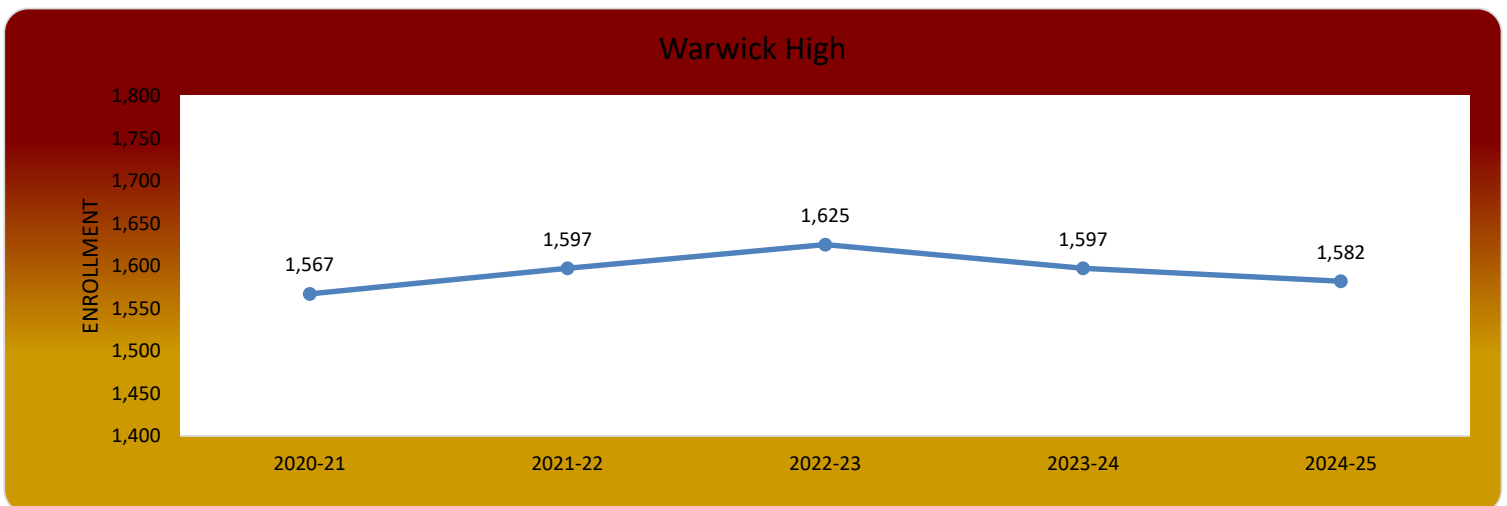
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 9,089,118	\$ 9,281,804	\$ 9,708,878	\$ 10,572,573	\$ 10,896,432	\$ 11,083,529
Employee Benefits	3,659,490	3,784,127	4,274,046	4,382,529	4,514,576	4,565,649
Non-Personnel Costs	645,179	585,276	669,135	543,698	759,577	589,891
Sub-total: Operating Fund	\$ 13,393,787	\$ 13,651,207	\$ 14,652,059	\$ 15,498,800	\$ 16,170,586	\$ 16,239,069

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 243,093	\$ 307,450	\$ 162,240	\$ 331,451	\$ 190,458	\$ 190,458
Employee Benefits	94,679	128,010	86,079	68,454	82,595	82,595
Non-Personnel Costs	15,488	10,075	49,350	52,736	40,838	40,838
Sub-total: Grant Funds	\$ 353,260	\$ 445,535	\$ 297,670	\$ 452,641	\$ 313,891	\$ 313,891

ALL FUNDS TOTAL	\$ 13,747,047	\$ 14,096,742	\$ 14,949,729	\$ 15,951,441	\$ 16,484,477	\$ 16,552,960
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year and Wellness 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

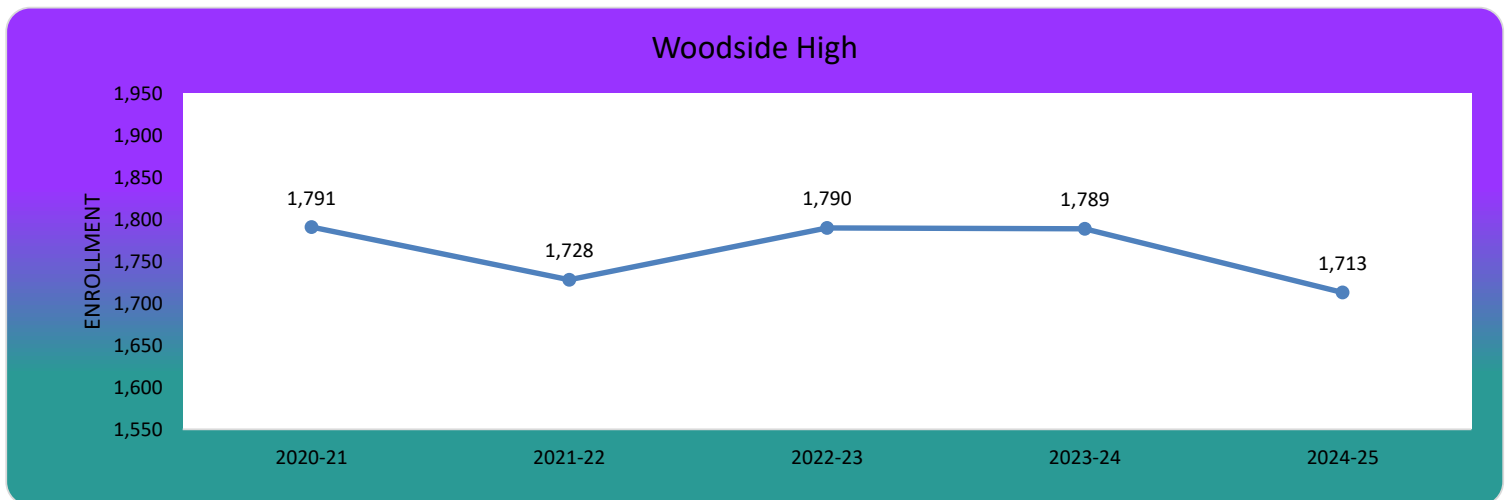
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 9,355,704	\$ 9,488,308	\$ 10,932,911	\$ 11,388,791	\$ 11,515,464	\$ 11,193,684
Employee Benefits	3,694,392	3,779,741	4,427,719	4,548,968	4,512,512	4,498,231
Non-Personnel Costs	477,022	547,583	683,879	626,341	1,300,244	612,135
Sub-total: Operating Fund	\$ 13,527,118	\$ 13,815,633	\$ 16,044,509	\$ 16,564,099	\$ 17,328,220	\$ 16,304,050

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 295,126	\$ 729,451	\$ 397,817	\$ 784,600	\$ 514,834	\$ 514,834
Employee Benefits	161,015	275,447	217,701	329,063	250,408	250,408
Non-Personnel Costs	19,390	2,983	12,235	7,983	46,282	46,282
Sub-total: Grant Funds	\$ 475,530	\$ 1,007,882	\$ 627,753	\$ 1,121,647	\$ 811,524	\$ 811,524

ALL FUNDS TOTAL	\$ 14,002,648	\$ 14,823,515	\$ 16,672,262	\$ 17,685,746	\$ 18,139,744	\$ 17,115,574
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through, Extended School Year and Excellence in Co-teaching Initiative 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

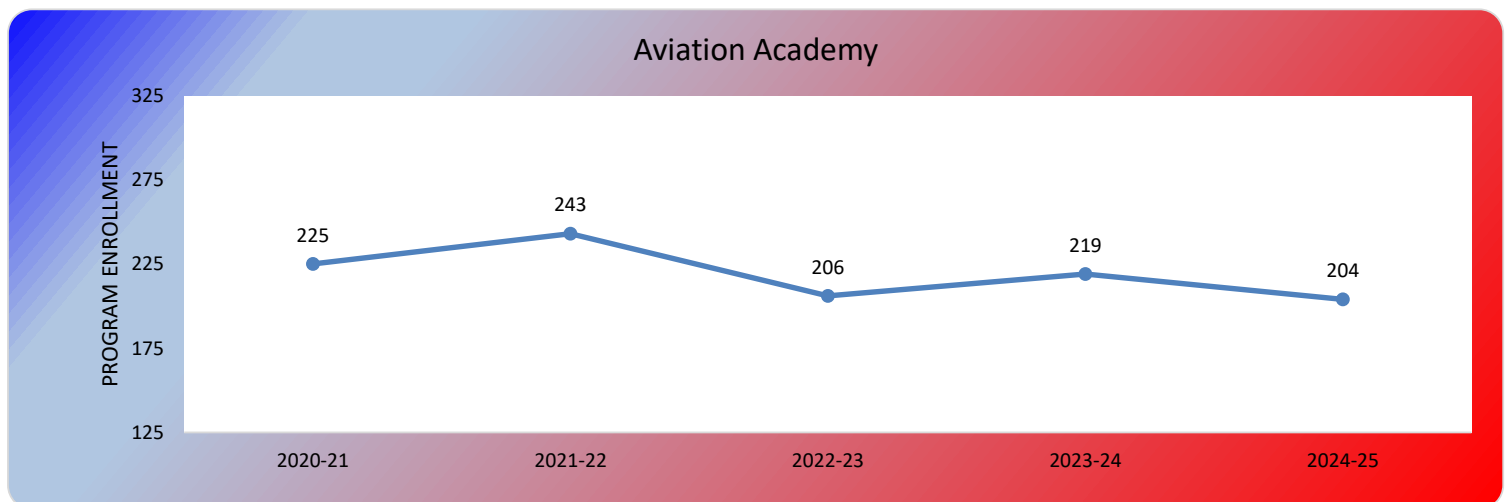
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 152,624	\$ 194,095	\$ 202,321	\$ 208,569	\$ 194,979	\$ 270,170
Employee Benefits	77,003	83,105	89,670	87,365	91,080	110,548
Non-Personnel Costs	31,679	33,441	26,852	25,139	27,795	29,057
Sub-total: Operating Fund	\$ 261,306	\$ 310,640	\$ 318,843	\$ 321,073	\$ 313,853	\$ 409,775

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 30,506	\$ 37,196	\$ 40,603	\$ 47,862	\$ 41,427	\$ 41,427
Employee Benefits	20,714	24,474	27,318	20,232	27,786	27,786
Non-Personnel Costs	41,937	289,075	-	289,075	-	-
Sub-total: Grant Funds	\$ 93,157	\$ 350,744	\$ 67,922	\$ 357,168	\$ 69,213	\$ 69,213

ALL FUNDS TOTAL	\$ 354,463	\$ 661,385	\$ 386,765	\$ 678,241	\$ 383,066	\$ 478,988
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Source of FY26 grant funding comes from IDEA Part B Section 611 Flow-Through grant.



Enrollment shown is for the Aviation Academy program; student enrollment is reported at the student's home school.



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

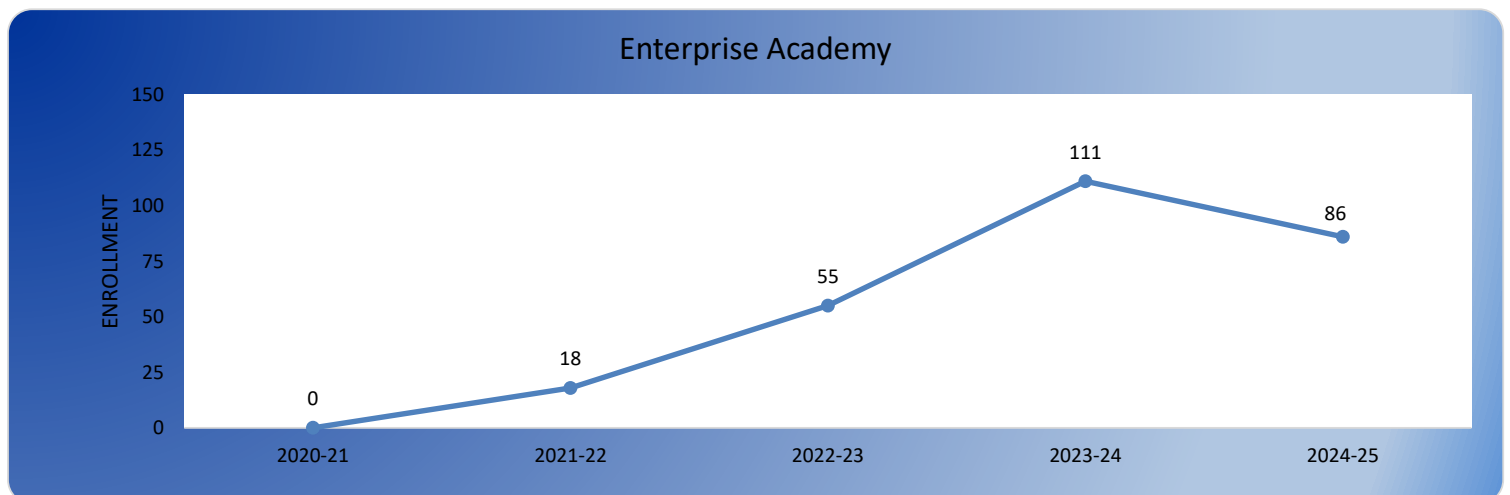
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 1,275,729	\$ 1,491,542	\$ 1,863,854	\$ 1,362,726	\$ 1,890,071	\$ -
Employee Benefits	563,648	602,611	737,759	623,028	760,863	-
Non-Personnel Costs	492,455	504,477	505,189	558,696	2,670,056	2,637,792
Sub-total: Operating Fund	\$ 2,331,832	\$ 2,598,629	\$ 3,106,802	\$ 2,544,450	\$ 5,320,991	\$ 2,637,792

GRANT FUNDS

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ -	\$ -	\$ 1,905	\$ -	\$ -	\$ -
Employee Benefits	-	-	155	-	-	-
Non-Personnel Costs	3,995	22,100	-	25,884	-	-
Sub-total: Grant Funds	\$ 3,995	\$ 22,100	\$ 2,060	\$ 25,884	\$ -	\$ -

ALL FUNDS TOTAL	\$ 2,335,827	\$ 2,620,728	\$ 3,108,862	\$ 2,570,334	\$ 5,320,991	\$ 2,637,792
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Source of FY26 grant funding comes from no grant source.



Enrollment shown is for the Enterprise Academy program; student enrollment is reported at the student's home school.



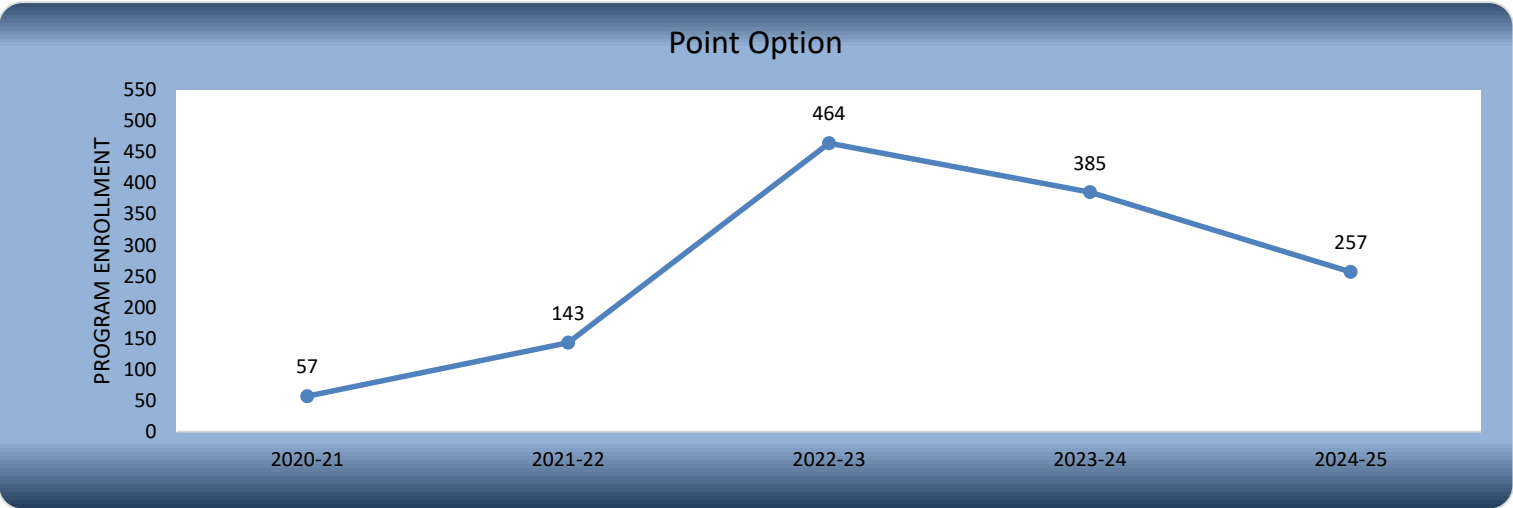
POINT OPTION PILOTS

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget
Operating Fund						
Wages & Salaries	\$ 895,168	\$ 1,034,754	\$ 2,662,958	\$ 3,212,335	\$ 1,135,221	\$ 1,247,193
Employee Benefits	408,189	422,951	1,150,288	1,199,396	446,525	609,455
Non-Personnel Costs	283,743	364,906	394,576	414,772	471,898	464,069
Sub-total: Operating Fund	\$ 1,587,100	\$ 1,822,611	\$ 4,207,822	\$ 4,826,504	\$ 2,053,644	\$ 2,320,717

GRANT FUNDS						
Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
Grant Funds						
Wages & Salaries	\$ 53,867	\$ 2,342,963	\$ 244,689	\$ 2,359,679	\$ -	\$ -
Employee Benefits	11,030	835,844	7,894	825,480	-	-
Non-Personnel Costs	135,092	354,828	1,002,134	1,966,989	757,618	757,618
Sub-total: Grant Funds	\$ 199,989	\$ 3,533,635	\$ 1,254,717	\$ 5,152,148	\$ 757,618	\$ 757,618
ALL FUNDS TOTAL	\$ 1,787,090	\$ 5,356,246	\$ 5,462,539	\$ 9,978,652	\$ 2,811,261	\$ 3,078,335

Source of FY26 grant funding comes from CARES grants.



Enrollment shown is for the Point Option program; student enrollment is reported at the student's home school. Included Virtual Learning Academy (VLA) and includes Virtual Virginia (VVA).

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Summary of Position Changes All Funds

Full-Time Equivalents (FTEs) Fiscal Year 2025-26

Description	Operating Fund		Food Service	School Grants	Adult Education	FTEs
	FY 2025A	FY 2026B				
Administrators	58.0	59.8	2.0	7.2	-	69.0
Superintendent	1.0	1.0	-	-	-	1.0
Assistant Superintendent	4.0	4.0	-	-	-	4.0
Teachers	1,910.2	1,897.5	-	91.0	-	1,988.5
Media Specialists	40.0	41.0	-	1.0	-	42.0
School Counselors	102.7	102.2	-	4.0	-	106.2
Principals	39.5	37.5	-	3.0	-	40.5
Asst Principals	76.0	75.0	-	3.0	-	78.0
Other Professionals	114.0	120.6	1.0	21.8	-	143.4
School Nurses	54.5	58.5	-	1.0	-	59.5
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	36.9	34.7	-	-	-	34.7
Tech Develop Pers	20.0	22.0	-	-	-	22.0
Technical Support	55.0	57.0	-	26.0	-	83.0
Tech Supp Pers (TSS)	54.0	54.0	-	1.0	-	55.0
Security Officers	114.0	114.0	-	2.0	-	116.0
Clerical/Media Asst	205.9	206.9	3.0	18.0	-	227.9
Instructional Aides/Nurse Asst	263.0	262.0	-	159.0	-	421.0
Trades	97.0	100.0	-	-	-	100.0
Bus Drivers	317.0	315.0	-	-	-	315.0
Laborer	3.0	3.0	-	-	-	3.0
Service Personnel	329.9	331.9	347.0	10.0	-	688.9
TOTAL FTEs	3,895.5	3,897.5	353.0	348.0	-	4,598.5

Summary of Position Changes - All Funds by Fund

Full-Time Equivalents (FTEs)

Description	FY 2024A	FY 2025A	FY 2026B	Change
Operating Fund				
Instructional	2,691.2	2,678.2	2,670.6	(7.6)
Administration, Attendance, & Health	212.4	214.4	216.0	1.6
Pupil Transportation	470.0	463.0	461.0	(2.0)
Operations & Maintenance	431.9	432.9	438.9	6.0
Technology	99.0	107.0	111.0	4.0
Operating Fund Total	3,904.5	3,895.5	3,897.5	2.0
Grants and Other Funds				
Grants	374.8	350.3	348.0	(2.3)
Child Nutrition Services	350.0	350.0	353.0	3.0
Adult Education	0.5	0.5	-	(0.5)
Grants and Other Funds Total	725.3	700.8	701.0	0.3
TOTAL FTEs	4,629.8	4,596.2	4,598.5	2.2
Operating				FTE
Added 1 Administrator, repurposed 12.7 Teachers, added 1 Media Specialist, reclassified 0.5 School Counselor, reclassified 2 School Principals, reclassified 1 Assistant Principal, added 4.6 Other Professionals, added 1 Technical Personnel, and added 1 Clerical				(7.6)
Added 0.8 Adminstrator, removed 1 Other Professional, added 4 School Nurses, reclassified 2.2 Psychologists, added 1 Clerical				1.6
Repurposed 2.0 Bus Drivers				(2.0)
Added 1 Other Professional, added 1 Technical Personnel, reclassified 1 Clerical, added 3 Landscapers, added 2 Custodians				6.0
Added 2 Other Professionals and reclassified 2 Tech Development Personnel				4.0
Operating Change Total				2.0
Grants				FTE
Removed 0.2 Adult Basic Education				(0.2)
Removed 1.0 Department of Justice				(1.0)
Removed 1.6 Title II Part A - Improving Teacher Quality				(1.6)
Added 0.05 Title IV Part A - Student Support and Academic Enrichment				0.1
Added 0.5 ALL In Virginia Initiative				0.5
Added 1.0 An Achievable Dream				1.0
Removed 2.0 Choice Neighborhood Implementation				(2.0)
Added 1.0 Maritime Engineering and Environmental Studies Lab (MEESA)				1.0
Grants Change Total				(2.3)
Other Funds				FTE
Added 3 Child Nutrition Employees				3.0
Removed 0.5 Adult Education Employee				(0.5)
Grants Change Total				2.5
TOTAL FTEs				2.2

Summary of Position Changes - Operating Fund

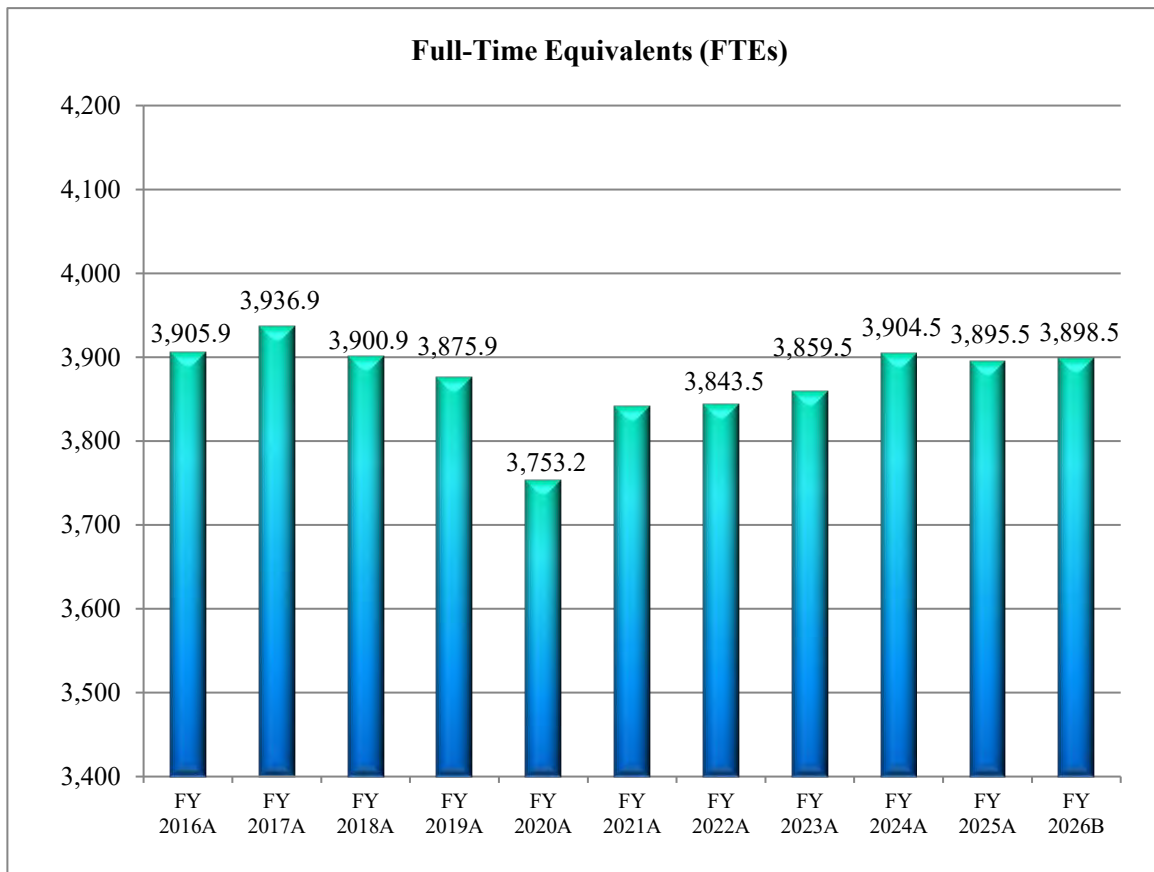
Full-Time Equivalents (FTEs)

Fiscal Year 2025-26

Description	Operating Fund		Diff	Explanation of Changes
	FY 2025A	FY 2026B		
Administrators	58.0	59.8	1.8	Added 1 Director of Finance and 1 Executive Director Youth Development and Reclassified 1 NNE Foundation Director from 1 to .8
Superintendent	1.0	1.0	-	
Assistant Superintendent	4.0	4.0	-	
Teachers	1,910.2	1,897.5	(12.7)	Repurposed 12.7 Teachers
Media Specialists	40.0	41.0	1.0	Added 1 Media Specialist
School Counselors	102.7	102.2	(0.5)	Reclassified 1 FTE from 1 to .5
Principals	39.5	37.5	(2.0)	Reclassified 2 Principals to Program Administrators (Other Professionals)
Asst Principals	76.0	75.0	(1.0)	Reclassified 1 Assistant Principal to Assistant Program Administrator (Other Professionals)
Other Professionals	114.0	120.6	6.6	Added 2 Educational Diagnosticians, 1 Program Administrator, 1 Assistant Program Administrator, 1 Secretary, 1 Supervisor of Marketing, 1 Mechanical Systems Engineer, 1 Agile Delivery Coordinator, and 1 Supervisor of Information Systems; Removed 1 Coordinator and 1 Director; Reclassified 1 FTE from 1 to .6
School Nurses	54.5	58.5	4.0	Added 4 School Nurses
Psychologists/ Mental Health Therapist/ Behavior Support Coaches	36.9	34.7	(2.2)	Reclassified 2 Psychologists and 1 FTE from 1 to .8
Tech Develop Pers	20.0	22.0	2.0	Reclassified 2 Web Content staff
Technical Support	55.0	57.0	2.0	Added 1 Referral and Compliance Specialist, 1 Large Format Print Operator, and 1 Plant Services Support Specialist; Repurposed 1 Position Control Specialist
Tech Supp Pers (TSS)	54.0	54.0	-	
Security Officers	114.0	114.0	-	
Clerical/Media Asst	205.9	206.9	1.0	Added 1 Executive Secretary and 1 Secretary; Repurposed 1 Secretary
Instructional Aides/Nurse Asst	263.0	262.0	(1.0)	Reclassified 1 Nurse Assistant
Trades	97.0	100.0	3.0	Added 3 Landscapers
Bus Drivers	317.0	315.0	(2.0)	Reclassified 2 Bus Drivers
Laborer	3.0	3.0	-	
Service Personnel	329.9	331.9	2.0	Added 2 Custodians
TOTAL FTEs	3,895.5	3,897.5	2.0	

Note: Some figures do not add due to rounding.

Newport News Public Schools Position History - Operating Fund FY 2016 - FY 2026



As the chart indicates, NNPS has decreased its personnel by a total of 7.4 FTEs since FY 2017.

Other Funds



Summary of Other Funds

Description	FTEs 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget	% Chg
REVENUES								
Workers' Compensation		\$ 1,729,617	\$ 2,114,406	\$ 2,405,789	\$ 1,925,000	\$ 2,438,220	\$ 2,397,388	24.5%
Textbook Fund		1,943,759	2,388,650	2,361,586	2,888,239	2,846,200	2,873,219	-0.5%
Child Nutrition Services		22,347,027	21,587,270	23,710,417	23,126,000	25,256,889	26,745,000	15.6%
Adult Education		207,032	160,348	38,268	35,000	34,738	56,000	60.0%
State Construction		-	8,161,859	4,100,819	21,000,000	11,651,773	-	-100.0%
Capital Projects		12,687,171	3,497,346	7,793,715	17,900,000	15,268,256	47,000,000	162.6%
GRAND TOTAL		\$38,914,606	\$37,909,879	\$40,410,594	\$ 66,874,239	\$57,496,076	\$ 79,071,607	18.2%
EXPENDITURES								
Workers' Compensation		\$ 1,188,316	\$ 1,468,396	\$ 1,193,729	\$ 2,328,486	\$ 1,687,106	\$ 1,672,595	-28.2%
Textbook Fund		1,367,186	928,962	2,319,940	6,013,526	4,464,508	8,182,252	36.1%
Child Nutrition Services	353.0	16,927,967	22,980,660	25,274,476	27,276,462	26,323,690	28,848,053	5.8%
Adult Education	-	175,462	244,080	179,507	135,979	71,077	58,460	-57.0%
State Construction		-	527,843	7,708,312	21,000,000	13,792,595	-	-100.0%
Capital Projects		7,813,375	9,148,607	6,041,761	17,900,000	8,489,204	47,000,000	162.6%
GRAND TOTAL	353.0	\$27,472,306	\$35,298,548	\$42,717,724	\$ 74,654,453	\$54,828,178	\$ 85,761,360	14.9%

Summary of Total Fund Balances

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget	% Chg
Net Increase (Decrease) in Fund Balance	\$11,442,299	\$ 2,611,331	\$ (2,307,130)	\$ (7,780,214)	\$ 2,667,898	\$ (6,689,753)	-14.0%
Beginning Fund Balance at July 1	\$25,762,721	\$37,276,339	\$39,742,927	\$ 37,169,827	\$37,169,827	\$ 39,835,579	7.2%
Ending Fund Balance at June 30	\$37,276,339	\$39,742,927	\$37,169,827	\$ 29,389,613	\$39,835,579	\$ 33,145,826	12.8%

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 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget	% Chg
REVENUES								
Interest		\$ 17,305	\$ 219,278	\$ 368,401	\$ 60,000	\$ 371,112	\$ 360,000	500.0%
Transfers from Operating		1,529,312	1,711,579	1,854,388	1,682,000	1,884,108	1,854,388	10.2%
Transfers from Grants		183,000	183,549	183,000	183,000	183,000	183,000	0.0%
Total Revenues		\$ 1,729,617	\$ 2,114,406	\$ 2,405,789	\$ 1,925,000	\$ 2,438,220	\$ 2,397,388	24.5%
EXPENDITURES								
Non-Personnel Costs								
Contract Services - Admin		\$ -	\$ -	\$ -	\$ 125,360	\$ -	\$ 125,360	0.0%
Contract Services - Medical		770,209	978,429	748,108	1,476,640	1,054,501	1,000,000	-32.3%
Internal Services		-	-	-	2,000	-	2,000	0.0%
Indemnity Payments		108,365	183,519	87,010	300,000	202,530	183,159	-38.9%
Insurance		119,224	126,037	173,986	125,486	163,490	125,486	0.0%
Other Miscellaneous Expenses		190,517	180,411	184,625	299,000	266,585	236,590	-20.9%
Sub-total: Non-Personnel Costs		\$ 1,188,316	\$ 1,468,396	\$ 1,193,729	\$ 2,328,486	\$ 1,687,106	\$ 1,672,595	-28.2%
Total Expenditures		\$ 1,188,316	\$ 1,468,396	\$ 1,193,729	\$ 2,328,486	\$ 1,687,106	\$ 1,672,595	-28.2%
Net Increase (Decrease) in Fund Balance		\$ 541,300	\$ 646,011	\$ 1,212,061	\$ (403,486)	\$ 751,115	\$ 724,793	
Beginning Fund Balance at July 1		\$ 5,973,272	\$ 6,514,572	\$ 7,160,583	\$ 8,372,644	\$ 8,372,644	\$ 9,123,759	
Ending Fund Balance at June 30		\$ 6,514,572	\$ 7,160,583	\$ 8,372,644	\$ 7,969,158	\$ 9,123,759	\$ 9,848,552	

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 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget	% Chg
REVENUES								
State revenue		\$ 1,943,759	\$ 2,388,650	\$ 2,361,586	\$ 2,888,239	\$ 2,846,200	\$ 2,873,219	-0.5%
Total Revenues		\$ 1,943,759	\$ 2,388,650	\$ 2,361,586	\$ 2,888,239	\$ 2,846,200	\$ 2,873,219	-0.5%
EXPENDITURES								
Contract Services		\$ 23,794	\$ 24,270	\$ 24,755	\$ 23,794	\$ 25,250	\$ 414,194	1640.7%
Materials and Supplies		900	3,801	153,416	2,360	570	405,900	17099.2%
Textbooks - New Adoption		706,011	-	-	2,400,000	3,184,390	5,126,890	113.6%
Textbooks - Maintenance		636,481	900,891	2,141,769	3,587,372	1,254,298	2,235,269	-37.7%
Total Expenditures		\$ 1,367,186	\$ 928,962	\$ 2,319,940	\$ 6,013,526	\$ 4,464,508	\$ 8,182,252	36.1%
Net Increase (Decrease) in Fund Balance		\$ 576,573	\$ 1,459,688	\$ 41,646	\$ (3,125,287)	\$ (1,618,308)	\$ (5,309,033)	
Beginning Fund Balance at July 1		\$ 7,295,559	\$ 7,872,131	\$ 9,331,819	\$ 9,373,465	\$ 9,373,465	\$ 7,755,157	
Ending Fund Balance at June 30		\$ 7,872,131	\$ 9,331,819	\$ 9,373,465	\$ 6,248,178	\$ 7,755,157	\$ 2,446,124	

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 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget	% Chg
REVENUES								
Daily Sales		\$ 12,835	\$ 407,621	\$ 478,011	\$ 600,000	\$ 459,815	\$ 650,000	8.3%
Catering Sales		984	17,119	10,027	1,000	11,239	5,000	400.0%
School Lunch Program		-	-	-	-	152,879	-	0.0%
Breakfast After The Bell		83,794	-	-	80,000	47,865	80,000	0.0%
State Breakfast Program		151,758	423,088	435,667	450,000	437,993	450,000	0.0%
USDA Commodities		1,551,525	1,475,982	853,517	1,400,000	1,872,131	1,300,000	-7.1%
Federal Rebates		62,707	69,428	46,420	70,000	25,820	60,000	-14.3%
Federal Lunch Program		20,463,915	18,906,524	21,555,300	20,500,000	22,009,710	24,000,000	17.1%
Interest		17,509	287,508	331,476	25,000	239,437	200,000	700.0%
Donations		2,000	-	-	-	-	-	0.0%
Total Revenues		\$ 22,347,027	\$ 21,587,270	\$ 23,710,417	\$ 23,126,000	\$ 25,256,889	\$ 26,745,000	15.6%
EXPENDITURES								
Personnel Costs								
Administrators	2.0	\$ 224,562	\$ 239,133	\$ 257,659	\$ 242,408	\$ 240,191	\$ 242,408	0.0%
Other Professional	1.0	66,066	67,775	71,164	74,722	83,857	74,722	0.0%
Clerical Support	3.0	142,649	142,780	172,401	166,405	171,737	166,405	0.0%
Service Personnel	347.0	4,445,157	6,823,207	7,069,006	7,586,694	7,594,626	7,586,694	0.0%
Part-time Service Personnel		24,297	216,208	129,774	350,000	142,390	350,000	0.0%
Sub-total: Personnel Costs	353.0	\$ 4,902,730	\$ 7,489,103	\$ 7,700,004	\$ 8,420,229	\$ 8,232,801	\$ 8,420,229	0.0%
Sub-total: Benefits		\$ 1,963,660	\$ 2,616,228	\$ 2,807,441	\$ 2,846,649	\$ 2,892,521	\$ 2,846,649	0.0%
Non-Personnel Costs								
Contract Services		\$ 446,551	\$ 582,040	\$ 572,906	\$ 700,000	\$ 682,477	\$ 700,000	0.0%
Internal Services		375	587	630	600	533	600	0.0%
Utilities		-	-	-	5,000	-	5,000	0.0%
Postage		-	63	-	50	73	75	50.0%
Insurance		1,320	1,831	1,400	2,000	1,400	1,500	-25.0%
Local Mileage		3,687	7,857	7,829	6,000	7,647	8,000	33.3%
Professional Development		8,504	11,571	18,726	9,000	18,035	12,000	33.3%
Other Miscellaneous Expenses		2,206	8,056	2,422	3,000	2,326	3,000	0.0%
Indirect Cost		-	365,000	365,000	365,000	365,000	365,000	0.0%
Materials and Supplies		203,513	232,166	266,818	230,000	276,698	300,000	30.4%
Uniforms and Wearing Apparel		9,226	14,371	14,031	15,000	15,159	15,000	0.0%
Food Supplies		6,995,197	8,485,409	10,251,523	9,000,000	10,176,571	11,500,000	27.8%
Food Services Supplies		689,536	683,523	734,323	750,000	637,254	850,000	13.3%
USDA Food Commodities		1,551,525	1,475,982	853,517	1,400,000	1,872,131	1,300,000	-7.1%
Vehicle & Powered Equip Fuels		14,751	17,205	13,207	20,000	36,774	16,000	-20.0%
Capital Outlay: Replacement		135,185	984,725	1,664,701	3,498,934	1,106,291	2,500,000	-28.5%
Capital Outlay: Additions		-	4,946	-	5,000	-	5,000	0.0%
Sub-total: Non-Personnel Costs		\$ 10,061,577	\$ 12,875,330	\$ 14,767,031	\$ 16,009,584	\$ 15,198,367	\$ 17,581,175	9.8%
Total Expenditures	353.0	\$ 16,927,967	\$ 22,980,660	\$ 25,274,476	\$ 27,276,462	\$ 26,323,690	\$ 28,848,053	5.8%
Net Increase (Decrease) in Fund Balance		\$ 5,419,060	\$ (1,393,390)	\$ (1,564,059)	\$ (4,150,462)	\$ (1,066,801)	\$ (2,103,053)	
Beginning Fund Balance at July 1		\$ 6,093,204	\$ 11,583,582	\$ 10,045,449	\$ 8,215,420	\$ 8,215,420	\$ 7,146,474	
Ending Fund Balance at June 30		\$ 11,583,582	\$ 10,045,449	\$ 8,215,420	\$ 4,064,958	\$ 7,146,474	\$ 5,043,421	

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 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget	% Chg
REVENUES								
GED		\$ 2,150	\$ 2,400	\$ (1,600)	\$ -	\$ 8,912	\$ 6,000	100.0%
General Programs		-	-	-	-	2,375	-	0.0%
Other Programs		169,672	38,105	23,658	3,000	8,498	3,000	0.0%
Local Adult Education		-	-	-	-	14,953	15,000	100.0%
State Adult Education		-	-	-	20,000	-	20,000	0.0%
Textbooks		6,100	7,069	16,210	12,000	-	12,000	0.0%
Thomas Nelson TANF		29,110	112,774	-	-	-	-	0.0%
Total Revenues		\$ 207,032	\$ 160,348	\$ 38,268	\$ 35,000	\$ 34,738	\$ 56,000	60.0%
EXPENDITURES								
Personnel Costs								
Other Professionals	-	\$ 18,792	\$ 30,376	\$ 28,224	\$ 31,897	\$ 3,699	\$ -	-100.0%
Clerical Support		-	7,494	2,162	-	-	-	0.0%
Part-time Teachers (Hourly)		127,728	141,036	55,368	51,000	34,899	45,000	-11.8%
Part-time Clerical Support		4,616	17,767	17,025	20,000	(2,914)	10,000	-50.0%
Sub-total: Personnel Costs	-	\$ 151,136	\$ 196,673	\$ 102,780	\$ 102,897	\$ 35,685	\$ 55,000	-46.5%
Sub-total: Benefits		\$ 13,955	\$ 22,238	\$ 47,523	\$ 17,882	\$ 7,163	\$ 3,460	-80.7%
Non-Personnel Costs								
Contract Services		\$ (1,026)	\$ 2,998	\$ 8,425	\$ 2,000	\$ 3,706	\$ -	-100.0%
Internal Services		2,545	3,431	2,894	3,200	3,477	-	-100.0%
Local Mileage		-	403	-	500	53	-	-100.0%
Materials and Supplies		-	-	9,892	500	(190)	-	-100.0%
Educational Materials		8,853	18,338	7,992	9,000	21,183	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 10,372	\$ 25,169	\$ 29,204	\$ 15,200	\$ 28,229	\$ -	-100.0%
Total Expenditures	-	\$ 175,462	\$ 244,080	\$ 179,507	\$ 135,979	\$ 71,077	\$ 58,460	-57.0%
Net Increase (Decrease) in Fund Balance		\$ 31,570	\$ (83,732)	\$ (141,239)	\$ (100,979)	\$ (36,339)	\$ (2,460)	
Beginning Fund Balance at July 1		\$ 298,030	\$ 329,600	\$ 245,868	\$ 104,629	\$ 104,629	\$ 68,290	
Ending Fund Balance at June 30		\$ 329,600	\$ 245,868	\$ 104,629	\$ 3,650	\$ 68,290	\$ 65,830	

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget	% Chg
REVENUES							
State	\$ -	\$ 8,161,859	\$ 4,100,819	\$ 21,000,000	\$ 11,651,773	\$ -	-100.0%
Total Revenues	\$ -	\$ 8,161,859	\$ 4,100,819	\$ 21,000,000	\$ 11,651,773	\$ -	-100.0%
EXPENDITURES							
Non-Personnel Costs							
Contract Services	\$ -	\$ -	\$ -	\$ -	\$ 118,320	\$ -	0.0%
Capital Outlay	-	527,843	7,708,312	21,000,000	13,674,275	-	-100.0%
Total Expenditures	\$ -	\$ 527,843	\$ 7,708,312	\$ 21,000,000	\$ 13,792,595	\$ -	-100.0%
Net Increase (Decrease) in Fund Balance	\$ -	\$ 7,634,016	\$ (3,607,493)	\$ -	\$ (2,140,822)	\$ -	
Beginning Fund Balance at July 1	\$ -	\$ -	\$ 7,634,016	\$ 4,026,523	\$ 4,026,523	\$ 1,885,701	
Ending Fund Balance at June 30	\$ -	\$ 7,634,016	\$ 4,026,523	\$ 4,026,523	\$ 1,885,701	\$ 1,885,701	

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 began in FY 2023.

Capital Improvement Projects

(includes General Obligation Bond Fund)

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget	% Chg
REVENUES							
City Contribution (cash capital)	\$ 2,000,000	\$ 2,000,000	\$ 3,481,914	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	0.0%
City One Time Contribution (cash capital)	-	757,251	-	1,100,000	1,100,000	1,000,000	-9.1%
General Obligation Bonds sold by the City	10,687,171	740,095	4,311,801	12,800,000	10,168,256	42,000,000	228.1%
Total Revenues	\$ 12,687,171	\$ 3,497,346	\$ 7,793,715	\$ 17,900,000	\$ 15,268,256	\$ 47,000,000	162.6%
EXPENDITURES							
Non-Personnel Costs							
Contract Services - A & E	\$ -	\$ 124,560	\$ -	\$ 5,707,375	\$ 929,378	\$ 4,800,000	-15.9%
Telephone/Internet	-	-	-	-	236,171	-	0.0%
Materials and Supplies	-	-	-	-	1,272,904	-	0.0%
Capital Outlay - addition	-	70,000	-	-	1,109,006	-	0.0%
Capital Outlay - replacement	7,813,375	8,954,047	6,041,761	12,192,625	4,941,745	42,200,000	246.1%
Total Expenditures	\$ 7,813,375	\$ 9,148,607	\$ 6,041,761	\$ 17,900,000	\$ 8,489,204	\$ 47,000,000	162.6%
Net Increase (Decrease) in Fund Balance	\$ 4,873,796	\$ (5,651,261)	\$ 1,751,954	\$ -	\$ 6,779,052	\$ -	
Beginning Fund Balance at July 1	\$ 6,102,657	\$ 10,976,453	\$ 5,325,192	\$ 7,077,146	\$ 7,077,146	\$ 13,856,198	
Ending Fund Balance at June 30	\$ 10,976,453	\$ 5,325,192	\$ 7,077,146	\$ 7,077,146	\$ 13,856,198	\$ 13,856,198	

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 2026-2030

Projects	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Replace Buses	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
1:1 Technology	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Cash Capital Facility Renovation and Improvements	1,000,000	-	-	-	-
Facility Renovation and Improvement	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Warwick High School	32,000,000	32,000,000	-	-	-
Denbigh High School	-	-	-	2,800,000	28,000,000
Total Capital Improvement Projects	\$ 47,000,000	\$ 46,000,000	\$ 14,000,000	\$ 16,800,000	\$ 42,000,000

Impact on General Operating Fund (Estimated)

Replace HVAC	\$ -	\$ -	\$ -	\$ -	\$ -
Components will result in lower labor and maintenance costs					
Replace Buses	(25,425)	(25,425)	(25,425)	(25,425)	(25,425)
Lower maintenance cost; fuel efficient buses					
Design Fees - no savings expected	-	-	-	-	-
Total Impact on General Operating Fund	\$ (25,425)	\$ (25,425)	\$ (25,425)	\$ (25,425)	\$ (25,425)

As shown above, most projects will result in some savings in the operating budget. However, the savings are not expected to be material in relation to the district's total budget. The City of Newport News has approved the FY 2025 budget for \$14.8M. After the FY25 capital budget approval, an additional \$2M was approved annually for 1:1 Technology in cash capital from the city beginning in FY25.

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Grant Funds



Summary of Grant Funds

Description	FTEs 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)	% Chg
FEDERAL								
Adult Basic Education	-	\$ 595,217	\$ 492,452	\$ 417,065	\$ 613,205	\$ 556,857	\$ 613,205	
Adult Education Innovation Challenge Awards	-	-	190,000	-	-	-	-	
Adult Education TANF	1.0	-	-	-	565,996	433,732	565,996	
Adult Literacy Services Federal and State Special Projects	-	12,500	10,000	-	-	-	-	
Apprenticeship Implementation	-	-	-	74,018	-	(232)	-	
ARP CARES Act ESSER III	-	30,404,107	40,092,226	46,448,179	-	4,309,158	-	
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	-	24,922	-	
ARP ESSER III Grow Your Own - Registered Teacher Apprenticeship	-	-	-	1,000	-	2,611	-	
ARP ESSER III Homeless Children and Youth	-	1,956	92,177	159,666	-	156,396	-	
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	69,738	-	
ARP ESSER III Unfinished Learning	-	134,236	443,450	1,014,223	-	777,299	-	
ARPA Pandemic Bonus Payment	-	-	2,754,645	-	-	-	-	
Bilingual, Biliterate, Bicultural Pathways to Global Citizenship for Military-Connected Students	3.0	26,200	432,897	350,279	-	316,480	-	
Bipartisan Safer Communities	2.0	-	-	70,976	-	95,382	-	
CARES Act ESSER I	-	2,959,350	188,924	-	-	-	-	
CARES Act: Facilities ESSER Cleaning Supplies	-	26,744	6,194	-	-	-	-	
CARES Act: Facilities ESSER Facilities Upgrades	-	23,937	(21,114)	-	-	-	-	
CARES Act: Instruction and Technology GEER Wi-Fi & MiFi Access	-	1,840	4,340	-	-	-	-	
CARES Act: ESSER Instructional Delivery Supports	-	7,489	16,322	-	-	-	-	
CARES Act: Special Education ESSER School-Based Mental Health	-	12,716	48,290	-	-	-	-	
CARES Act: School Nutrition GEER SNP Support	-	(711)	711	-	-	-	-	
CARES Act: Special Education ESSER Special Education Services & Supports	-	58	3,093	-	-	-	-	
CARES Act: Special Education ESSER Special Education Student Support	-	3,320	2,401	-	-	-	-	
CARES Act: Instruction and Technology ESSER Summer Academic Academy	-	528	24,276	-	-	-	-	
Corrections Education Supplement	1.0	-	-	45,573	50,000	49,312	50,000	
COVID-19 School Based Health Workforce	-	-	98,549	4,910	-	-	-	
CRRSA ESSER II	-	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	703,635	564,265	808,615	854,337	904,002	806,559	
Corrections Education and Other Institutionalized Individuals	-	6,517	1,140	12,625	5,476	5,476	5,476	
Department of Justice	-	125,696	99,488	262,542	-	142,833	-	
EAGER	-	20,357	13,172	-	-	-	-	
English Literacy/Civic Education Grant	-	210,015	155,784	180,000	180,000	180,000	180,000	
EPA Clean School Bus Program	-	-	525,000	525,000	-	525,000	-	
Excellence in Co-teaching Initiative	-	-	-	-	9,994	9,994	-	
Grow Your Own - Teacher Apprenticeship Program	-	-	-	-	-	15,540	-	
IDEA Part B - Interpreter Training Region 2	-	13,307	13,552	15,192	17,800	18,802	17,800	
IDEA Part B Section 611 - Special Education Flow-Through	134.5	5,028,536	8,170,371	7,640,661	7,031,229	7,442,417	7,066,120	
IDEA Part B Section 619 - Special Education Preschool Flow-Through	2.0	107,747	232,839	239,806	208,064	180,394	208,279	
Integrated English Literacy & Civics Education	-	-	-	28,571	-	-	-	
Military-Connected Local Educational Agencies for Academic and Support Programs	-	-	-	-	2,000,000	1,409,376	-	
Military Cyber Security Pathway	-	274,315	36,518	-	-	-	-	
Parent Resource Center	-	-	-	3,999	3,951	-	-	
Propane Buses Grant	-	-	27,225	251,601	-	250,000	-	
Recruitment Incentive for Public Education (RIPE)	-	-	92,087	75,000	-	-	-	
Removing Barriers Related to Academic Achievement	-	-	-	-	5,000	-	-	
School Based Mental Health Staff	10.8	-	-	132,660	2,365,591	1,321,549	827,212	
School Improvement Grant	-	1,430,473	332,832	902,685	946,905	931,941	946,904	
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	137.0	13,232,882	10,243,433	13,542,910	12,180,399	12,177,360	14,102,142	
Title I Part D - Neglected and Delinquent	-	134,346	120,279	119,140	83,129	49,179	81,557	
Title I Part D Neglected and Delinquent - SOP	-	5,344	3,600	27,440	20,000	20,061	20,000	
Title II Part A - Improving Teacher Quality	10.0	1,397,059	1,548,296	1,651,910	1,479,714	1,573,997	1,616,850	
Title III Part A - Immigrant and Youth	-	2,404	15,203	9,493	18,650	1,600	20,925	
Title III Part A - Limited English Proficient	1.0	24,805	205,791	364,425	208,318	210,693	226,433	
Title IV Part A - Student Support and Academic Enrichment	8.2	1,072,108	812,403	1,062,309	927,595	938,854	889,060	
Title IV Part B - 21st Century Community Learning Center	-	(556)	-	-	-	-	-	
Title IX Part C - McKinney-Vento Homeless Education Assistance	0.5	22,542	22,679	13,631	21,683	24,714	20,464	
Virginia Principal Mentorship Pilot	-	-	-	-	7,960	7,960	-	
World Language Advancement and Readiness Program	1.0	-	-	168,863	-	205,468	-	
Sub-Total: Federal Grants	313.0	\$ 77,619,022	\$ 89,577,731	\$ 86,730,887	\$ 29,874,734	\$ 35,338,867	\$ 28,264,983	-5.4%
STATE								
Adult Education TANF	-	\$ 319,777	\$ 476,798	\$ 392,595	\$ 565,996	\$ -	\$ -	
Albuterol and Valved Holding Chambers	-	2,660	-	1	-	-	-	
ALL In Virginia Initiative	12.0	-	-	5,409,144	-	6,027,239	-	
Aviation Academy STEM Program	-	9,374	279,407	-	-	-	-	
Career Switcher New Teacher Mentor Grant	-	-	5,025	1,325	-	7,545	-	
Digital Mapping for Virginia K-12 Schools	-	-	127,199	-	-	-	-	
Early Reading Specialists Initiative	2.0	171,289	278,089	291,963	248,217	248,217	255,104	
Epinephrine Pens	-	-	-	3,113	-	-	-	
Extended School Year Program	2.0	2,200,702	2,238,059	2,842,996	1,077,182	1,703,448	1,077,182	

Summary of Grant Funds

Description	FTEs 2026B	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)	% Chg
General Adult Education	-	47,582	47,582	45,095	45,094	45,095	45,094	-
Grow Your Own Teacher Pilot Program	-	15,000	15,000	-	-	7,500	-	-
Hometown Teacher Program	-	-	-	-	15,000	15,000	15,000	-
Individual Student Alternative Education Plan	-	51,073	49,277	49,038	48,162	59,249	48,162	-
Learning Accelerating Grant	-	-	-	340,880	-	-	-	-
Math and Reading Instructional Specialists	1.0	203,986	249,578	175,178	190,026	190,026	195,307	-
Meaningful Watershed Educational Experience	-	-	4,436	8,267	8,267	-	-	-
Middle School Teachers Corp Salary Diff	-	45,000	10,000	20,000	20,000	20,000	20,000	-
National Board Certification for Teachers	-	67,500	62,500	60,000	60,000	60,715	60,715	-
Plugged In Virginia	-	85,000	24,176	19,652	19,652	19,652	19,652	-
Positive Behavior Intervention	-	26,500	31,000	29,000	35,000	20,921	35,000	-
Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teachers Seeking Full Licensure	-	-	-	5,610	-	-	-	-
Prioritized Aspiring Educator Grant	-	-	-	10,561	4,951	-	-	-
Project Graduation	-	40,510	37,500	34,161	37,500	37,662	37,500	-
Race to GED	-	101,477	102,514	83,416	83,416	83,416	83,416	-
Regional Teacher of the Year	-	-	-	-	1,400	1,084	-	-
School Construction Assistance Program	-	-	-	116,081	-	103,669	4,800,000	-
School Safety and Security	-	-	-	-	84,433	84,433	-	-
School Safety and Security - Richneck Elementary School	-	-	-	-	1,500,000	1,500,000	-	-
School Security Equipment	-	248,414	244,405	232,429	105,674	105,356	-	-
Seclusion & Restraint	-	121,711	129,603	170,921	163,490	162,868	-	-
Soundscapes	-	-	-	-	90,000	90,000	-	-
Special Education in Local and Regional Jails	-	-	-	748	3,592	65	3,592	-
State Leadership Coordinator	1.0	101,471	102,554	96,681	96,681	96,681	96,681	-
State Operated Programs Juvenile Detention	15.0	1,738,151	1,734,952	1,556,473	1,606,300	1,620,891	1,861,316	-
STEM Competition Team Grant	-	9,332	18,406	10,000	10,000	10,000	-	-
STEM Teacher Recruitment and Retention	-	-	116,662	45,000	20,000	20,000	20,000	-
VDOE Vision Screening Program	-	-	55,482	54,334	-	-	-	-
Virginia Reading Corps	-	141,000	149,000	180,000	-	-	-	-
Vocational Lab Pilot	-	32,341	9,654	-	-	-	-	-
VPSA Education Technology	-	1,037,630	1,284,563	1,038,370	1,038,000	1,038,370	1,038,000	-
VPSA Education Technology - Enterprise Academy	-	-	24,516	26,000	26,000	26,000	26,000	-
Sub-Total: State Grants	33.0	\$ 6,817,478	\$ 7,907,936	\$ 13,349,032	\$ 7,204,033	\$ 13,405,102	\$ 9,737,721	35.2%
LOCAL								
Accelerating Change Together	-	\$ -	\$ -	\$ -	\$ 250,000	\$ 180,608	\$ 150,000	-
Adult Education Testing	-	3,356	14,142	11,180	-	-	-	-
Alternative Fuel Tax Credit	-	166,002	162,139	366,960	239,901	432,472	239,901	-
An Achievable Dream	1.0	131,202	100,306	106,402	-	-	106,642	-
Artistic Verses Program	-	-	-	-	500	500	-	-
Bayport Donation	-	-	-	-	25,000	18,146	-	-
Career Z Challenge	-	-	-	-	20,548	11,213	-	-
Celebrating Success SciPack Initiative Launch and Future Plans	-	-	-	-	-	86,000	-	-
Chesapeake Bay Restoration	-	15,857	16,413	15,400	12,000	12,000	15,000	-
Chesapeake Bay Trust	-	1,323	-	-	-	-	-	-
Coastal Virginia STEM Ecosystem	-	-	-	6,938	-	-	-	-
Choice Neighborhood Implementation	-	61,206	51,635	121,633	-	115,168	-	-
Community Knights Grant	-	5,437	-	2,520	-	-	-	-
Department of Human Services	-	-	-	-	104,155	42,434	104,155	-
Dominion Energy Grant	-	45	16	7,247	-	798	-	-
Early College	-	82	15,952	-	-	-	-	-
E.K. Sloane Piano Fund	-	-	-	8,461	-	-	-	-
Elevate Stoney Run	-	-	-	-	1,200	377	-	-
FACE Families Donation	-	-	-	-	250	-	-	-
Golden Opportunities	-	-	-	1,735	-	-	-	-
Gun Violence Intervention Program	-	-	88,399	154,534	158,750	132,142	158,750	-
Health Services	-	3,556	-	-	-	-	-	-
Horticulture Newport News Master Gardeners	-	-	-	30	-	470	-	-
Learning Alongside Robots	-	7,885	7,415	5,000	5,000	2,808	5,000	-
Libraries Ready To Code	-	2,535	-	-	-	-	-	-
Maritime Engineering and Environmental Studies Lab (MEESA)	1.0	-	-	-	90,960	90,960	129,895	-
MOVE William & Mary	-	-	-	-	8,303	6,541	4,973	-
Newport News Foundation	-	-	-	20,800	-	54	-	-
One City Transformation Grant	-	197,810	92,500	11,670	-	93,778	-	-
Odyssey of the Mind	-	274	17,753	17,572	-	16,191	-	-
Opportunity Labs	-	-	-	859	20,000	1,840	-	-
Parker Piano	-	-	-	-	29,364	29,364	-	-
Project Lead The Way	-	-	-	-	5,000	-	-	-
Road to Success in Virginia	-	-	-	126,300	74,175	68,733	74,175	-
Strategy Lab Stipend	-	-	-	7,000	-	-	-	-
Strengthening Community Colleges	-	-	75,717	80,632	47,000	47,000	-	-
Wellness Grant	-	-	-	-	150,000	94,655	150,000	-
Youth Build Grant	-	23,569	-	-	-	-	-	-
Youth Mini Grants	-	4,829	3,972	4,270	-	195	-	-
Sub-Total: Local Grants	2.0	\$ 624,967	\$ 646,359	\$ 1,077,143	\$ 1,242,105	\$ 1,484,446	\$ 1,138,491	-8.3%
TOTAL: ALL GRANTS	348.0	\$ 85,061,467	\$ 98,132,027	\$ 101,157,062	\$ 38,320,872	\$ 50,228,415	\$ 39,141,195	2.1%

Adult Basic Education

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Technical Personnel	0.2	-	\$ 57,280	\$ 89,904	\$ 45,929	\$ 41,905	\$ 48,072	\$ -
Part-time Teachers (Hourly)			258,482	157,913	203,706	288,221	233,194	330,126
Sub-total: Personnel Costs	0.2	-	\$ 315,762	\$ 247,817	\$ 249,635	\$ 330,126	\$ 281,266	\$ 330,126
Sub-total: Benefits			\$ 36,477	\$ 31,973	\$ 27,743	\$ 38,884	\$ 33,946	\$ 38,884
Non-Personnel Costs								
Contract Services			\$ 214,409	\$ 193,370	\$ 127,304	\$ 227,811	\$ 225,255	\$ 227,811
Internal Services			295	116	217	-	-	-
Fees			-	-	934	-	-	-
Local Mileage			582	1,604	-	-	-	-
Professional Development			-	2,334	1,606	-	-	-
Materials and Supplies			-	-	1,120	-	-	-
Educational Materials			27,691	15,239	8,508	16,384	16,390	16,384
Sub-total: Non-Personnel Costs			\$ 242,977	\$ 212,662	\$ 139,687	\$ 244,195	\$ 241,645	\$ 244,195
Grand Total	0.2	-	\$ 595,217	\$ 492,452	\$ 417,065	\$ 613,205	\$ 556,857	\$ 613,205

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, 2026
Required cash or in kind match: None

Adult Education Innovation Challenge Awards

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 Education TANF

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Other Professionals	1.0	1.0	\$ -	\$ -	\$ -	\$ 154,551	\$ 139,800	\$ 154,551
Clerical	-	-	-	-	-	14,688	6,804	14,688
Sub-total: Personnel Costs	1.0	1.0	\$ -	\$ -	\$ -	\$ 169,239	\$ 146,604	\$ 169,239
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 86,692	\$ 33,214	\$ 86,692
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 310,065	\$ 253,914	\$ 310,065
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 310,065	\$ 253,914	\$ 310,065
Grand Total	1.0	1.0	\$ -	\$ -	\$ -	\$ 565,996	\$ 433,732	\$ 565,996

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, 2026

Required cash or in kind match: None

Adult Literacy Services Federal and State Special Projects

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Stipends			\$ -	\$ -	\$ 7,500	\$ -	\$ 1,500	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 7,500	\$ -	\$ 1,500	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 626	\$ -	\$ (626)	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 62,838	\$ -	\$ (1,052)	\$ -
Materials and Supplies			-	-	3,054	-	(54)	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 65,892	\$ -	\$ (1,106)	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 74,018	\$ -	\$ (232)	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	-	-	\$ -	\$ 588,881	\$ 586,748	\$ -	\$ -	\$ -
Other Professionals	-	-	17,880	491,320	708,316	-	30,000	-
Tech Develop Personnel	-	-	-	-	64,753	-	-	-
Technical Personnel	-	-	-	324,904	143,828	-	-	-
Tech Support Personnel	-	-	-	-	487,349	-	87,924	-
Clerical	-	-	-	-	1,073	-	-	-
Service Personnel	-	-	-	1,067,051	-	-	-	-
Substitutes Daily			368,293	1,177,145	5,135,494	-	-	-
Part-time Teachers			322,800	19,763	36,416	-	69,307	-
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	-	88,625	-
Sub-total: Personnel Costs	-	-	\$ 2,101,188	\$ 6,138,973	\$ 14,723,833	\$ -	\$ 275,856	\$ -
Sub-total: Benefits			\$ 2,360,281	\$ 1,025,471	\$ 1,748,695	\$ -	\$ 49,662	\$ -
Non-Personnel Costs								
Contract Services			\$ 5,956,421	\$ 4,411,208	\$ 8,446,924	\$ -	\$ 174,325	\$ -
Contract Services - Software			-	107,218	-	-	-	-
Internal Services			-	1,781	2,219	-	-	-
Fees			-	5,005	16,250	-	-	-
Indirect Cost			-	1,234,111	1,039,862	-	158,641	-
Materials and Supplies			378,961	667,838	2,040,174	-	45,861	-
Technology Supplies			4,199,849	1,502,213	3,099,627	-	206,522	-
Educational Materials			-	-	65,884	-	-	-
Tech Hardware: Non-Capitalized			-	-	410,291	-	189,922	-
Capital Outlay: Replace Equipment			15,407,406	24,998,406	14,854,420	-	3,208,369	-
Sub-total: Non-Personnel Costs			\$ 25,942,638	\$ 32,927,782	\$ 29,975,652	\$ -	\$ 3,983,640	\$ -
Grand Total	-	-	\$ 30,404,107	\$ 40,092,226	\$ 46,448,179	\$ -	\$ 4,309,158	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Sub-total: Benefits			\$ -	\$ 24,118	\$ 49,000	\$ -	\$ 24,922	\$ -
Grand Total			\$ -	\$ 24,118	\$ 49,000	\$ -	\$ 24,922	\$ -

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425
 Agreement Period: January 1, 2022 through September 30, 2024
 Required cash or in kind match: None

ARP ESSER III Grow Your Own - Registered Teacher Apprenticeship

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 752	\$ -
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ -	\$ -	\$ 54	\$ -
Educational Materials			-	-	1,000	-	1,806	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 1,000	\$ -	\$ 1,860	\$ -
Grand Total	-	-	\$ -	\$ -	\$ 1,000	\$ -	\$ 2,611	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Technical Personnel	-	-	\$ -	\$ 52,540	\$ 104,856	\$ -	\$ 15,496	\$ -
Clerical	-	-	-	12,689	-	-	21,317	-
Sub-total: Personnel Costs	-	-	\$ -	\$ 65,229	\$ 104,856	\$ -	\$ 36,813	\$ -
Sub-total: Benefits			\$ -	\$ 9,335	\$ 15,343	\$ -	\$ 2,004	\$ -
Non-Personnel Costs								
Contract Services			\$ 1,956	\$ 2,000	\$ 1,107	\$ -	\$ -	\$ -
Internal Services - Print Shop			-	-	183	-	-	-
Internal Services - Transportation			-	-	-	-	89,028	-
Fees			-	1,110	-	-	-	-
Local Mileage			-	(1,000)	289	-	-	-
Materials and Supplies			-	15,503	37,889	-	28,550	-
Sub-total: Non-Personnel Costs			\$ 1,956	\$ 17,613	\$ 39,468	\$ -	\$ 117,579	\$ -
Grand Total	-	-	\$ 1,956	\$ 92,177	\$ 159,666	\$ -	\$ 156,396	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	-	-	\$ -	\$ -	\$ 17,820	\$ -	\$ -	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 17,820	\$ -	\$ -	-
Sub-total: Benefits			\$ -	\$ -	\$ 1,517	\$ -	\$ -	-
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ 90,628	\$ -	\$ -	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 90,628	\$ -	\$ -	-
Grand Total	-	-	\$ -	\$ -	\$ 109,965	\$ -	\$ -	-

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 42,236	\$ -	\$ -	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 42,236	\$ -	\$ -	-
Grand Total	-	-	\$ -	\$ -	\$ 42,236	\$ -	\$ -	-

The ARP ESSER III funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: March 13, 2020 through September 30, 2024

Required cash or in kind match: None

ARP ESSER III PRAXIS

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Fees			\$ -	\$ 3,420	\$ -	\$ -	\$ -	-
Sub-total: Non-Personnel Costs			\$ -	\$ 3,420	\$ -	\$ -	\$ -	-
Grand Total			\$ -	\$ 3,420	\$ -	\$ -	\$ -	-

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 69,738	\$ 69,738	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 69,738	\$ 69,738	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 69,738	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 1,133	\$ 43,442	\$ -	\$ 7,317	\$ -
Contract Services - Software			-	148,600	625,049	-	-	-
Internal Services - Mail			-	1,032	4,558	-	2,491	-
Internal Services - Print Shop			-	565	3,986	-	-	-
Professional Development			-	1,035	851	-	889	-
Materials and Supplies			134,236	277,953	246,254	-	552,103	-
Uniforms & Wearing Apparel			-	-	15,000	-	-	-
Food Supplies			-	1,906	2,938	-	1,803	-
Educational Materials			-	2,513	59,523	-	193,014	-
Indirect Cost			-	8,713	12,623	-	19,681	-
Sub-total: Non-Personnel Costs			\$ 134,236	\$ 443,450	\$ 1,014,223	\$ -	\$ 777,299	\$ -
Grand Total			\$ 134,236	\$ 443,450	\$ 1,014,223	\$ -	\$ 777,299	\$ -

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
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	-	-	-	-
Sub-total: Personnel Costs			\$ -	\$ 2,589,143	\$ -	\$ -	\$ -	-
Sub-total: Benefits			\$ -	\$ 165,502	\$ -	\$ -	\$ -	-
Grand Total			\$ -	\$ 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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	1.0	1.0	\$ -	\$ 172,274	\$ 92,284	\$ -	\$ 91,917	\$ -
Other Professionals	1.0	1.0	-	73,384	79,675	-	27,069	-
Instructional Assistants	1.0	1.0	-	27,009	29,594	-	30,087	-
Sub-total: Personnel Costs	3.0	3.0	\$ -	\$ 272,667	\$ 201,552	\$ -	\$ 150,508	\$ -
Sub-total: Benefits			\$ -	\$ 66,947	\$ 73,031	\$ -	\$ 55,304	\$ -
Non-Personnel Costs								
Contract Services			\$ 25,000	\$ 53,000	\$ 78,636	\$ -	\$ 82,699	\$ -
Contract Services - Daily Subs			-	670	-	-	385	-
Internal Services - Print Shop			-	108	715	-	887	-
Professional Development - Admin			450	7,105	(7,555)	-	460	-
Professional Development - Teachers			-	6,663	(4,444)	-	768	-
Professional Development - Support			750	3,570	561	-	1,281	-
Other Miscellaneous			-	9	-	-	1,195	-
Educational Materials			-	22,158	7,783	-	22,994	-
Sub-total: Non-Personnel Costs			\$ 26,200	\$ 93,283	\$ 75,695	\$ -	\$ 110,669	\$ -
Grand Total	3.0	3.0	\$ 26,200	\$ 432,897	\$ 350,279	\$ -	\$ 316,480	\$ -

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Security Officers	2.0	2.0	\$ -	\$ -	\$ 24,726	\$ -	\$ 67,189	\$ -
Sub-total: Personnel Costs	2.0	2.0	\$ -	\$ -	\$ 24,726	\$ -	\$ 67,189	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 10,325	\$ -	\$ 26,899	\$ -
Non-Personnel Costs								
Indirect Cost			\$ -	\$ -	\$ 782	\$ -	\$ 1,294	\$ -
Materials and Supplies			-	-	35,144	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 35,926	\$ -	\$ 1,294	\$ -
Grand Total	2.0	2.0	\$ -	\$ -	\$ 70,976	\$ -	\$ 95,382	\$ -

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Sub School Nurse			\$ 11,900	\$ -	\$ -	\$ -	\$ -	\$ -
Stipends			34,000	-	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 45,900	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 3,979	\$ 3	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 1,637,572	\$ 184,879	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			1,271,898	4,042	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 2,909,471	\$ 188,921	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Educational Materials			\$ 23,937	\$ (21,114)	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 23,937	\$ (21,114)	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 23,937	\$ (21,114)	\$ -	\$ -	\$ -	

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Contract Services			\$ 1,840	\$ 4,340	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 1,840	\$ 4,340	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 1,840	\$ 4,340	\$ -	\$ -	\$ -	\$ -

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			\$ 6,473	\$ 14,644	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ 6,473	\$ 14,644	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 539	\$ 1,320	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Materials and Supplies			\$ 477	\$ 358	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 477	\$ 358	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 7,489	\$ 16,322	\$ -	\$ -	\$ -	\$ -

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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Contract Services			\$ -	\$ 31,356	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			12,716	16,934	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 12,716	\$ 48,290	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 12,716	\$ 48,290	\$ -	\$ -	\$ -	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Local Mileage			\$ (711)	\$ (1,544)	\$ -	\$ -	\$ -	-
Educational Materials			-	2,255	-	-	-	-
Sub-total: Non-Personnel Costs			\$ (711)	\$ 711	\$ -	\$ -	\$ -	-
Grand Total			\$ (711)	\$ 711	\$ -	\$ -	\$ -	-

The CARES Act State Set-Aside funding will enable our schools to move forward with initiatives to address gaps and inequities that have been brought into clear focus as a result of COVID-19. The emergency funding will also sustain the ongoing efforts of school divisions to keep students connected with learning while schools are closed, and respond to their emotional and mental health needs.

Grant Authority: Coronavirus Aid, Relief and Economic Security Act of 2020 CFDA 84.425C

Agreement Period: March 13, 2020 through September 30, 2022

Required cash or in kind match: None

CARES Act: Special Education ESSER Special Education Services & Supports

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 3,269	\$ -	\$ -	\$ -	-
Educational Materials			58	(175)	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 58	\$ 3,093	\$ -	\$ -	\$ -	-
Grand Total			\$ 58	\$ 3,093	\$ -	\$ -	\$ -	-

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Other Professionals			\$ -	\$ 2,400	\$ -	\$ -	\$ -	-
Sub-total: Personnel Costs	-	-	\$ -	\$ 2,400	\$ -	\$ -	\$ -	-
Non-Personnel Costs								
Educational Materials			\$ 3,320	\$ 1	\$ -	\$ -	\$ -	-
Sub-total: Non-Personnel Costs			\$ 3,320	\$ 1	\$ -	\$ -	\$ -	-
Grand Total	-	-	\$ 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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Technical Personnel	1.0	1.0	\$ -	\$ -	\$ 21,357	\$ -	\$ 6,707	\$ -
Part-time Teachers (Hourly)			-	-	8,359	42,158	32,099	42,158
Sub-total: Personnel Costs	1.0	1.0	\$ -	\$ -	\$ 29,716	\$ 42,158	\$ 38,806	\$ 42,158
Sub-total: Benefits			\$ -	\$ -	\$ 8,188	\$ 6,244	\$ 8,908	\$ 6,244
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 1,224	\$ -	\$ -	\$ -
Materials and Supplies			-	-	1,415	-	-	-
Educational Materials			-	-	5,030	1,598	1,598	1,598
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 7,669	\$ 1,598	\$ 1,598	\$ 1,598
Grand Total	1.0	1.0	\$ -	\$ -	\$ 45,573	\$ 50,000	\$ 49,312	\$ 50,000

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, 2026

Required cash or in kind match: None

COVID-19 School Based Health Workforce

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
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	-	-	\$ 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	-	-	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	-	-	\$ 15,857,935	\$ 9,874,590	\$ 5,814,420	\$ -	\$ -	-
Grand Total	-	-	\$ 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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
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 September 30, 2026

Required cash or in kind match: None

CRRSA ESSER II: Extended School Year Option 2

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
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 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Clerical	1.0	1.0	\$ 36,173	\$ 41,718	\$ 11,818	\$ 54,131	\$ 55,331	\$ 54,847
Part-time Technology Support Personnel			9,315	10,300	54,103	9,000	5,550	9,000
Sub-total: Personnel Costs	1.0	1.0	\$ 45,488	\$ 52,018	\$ 65,920	\$ 63,131	\$ 60,881	\$ 63,847
Sub-total: Benefits			\$ 18,539	\$ 20,642	\$ 25,363	\$ 32,463	\$ 24,606	\$ 19,019
Non-Personnel Costs								
Contract Services			\$ 109,998	\$ 54,512	\$ 281,277	\$ 227,307	\$ 242,772	\$ 217,291
Professional Development			65,923	67,122	3,532	21,436	28,938	34,907
Tuition Payment Joint Operations			30,142	28,886	28,886	30,000	31,269	30,000
Capital Outlay: Tech Hardware			433,546	341,084	403,637	480,000	515,537	441,495
Sub-total: Non-Personnel Costs			\$ 639,609	\$ 491,605	\$ 717,332	\$ 758,743	\$ 818,515	\$ 723,693
Grand Total	1.0	1.0	\$ 703,635	\$ 564,265	\$ 808,615	\$ 854,337	\$ 904,002	\$ 806,559

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, 2026
 Required cash or in kind match: None

Corrections Education and Other Institutionalized Individuals

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Part-time Teachers (Hourly)			\$ 6,015	\$ -	\$ 4,410	\$ 5,040	\$ 5,040	\$ 5,040
Sub-total: Personnel Costs	-	-	\$ 6,015	\$ -	\$ 11,620	\$ 5,040	\$ 5,040	\$ 5,040
Sub-total: Benefits			\$ 502	\$ -	\$ 1,005	\$ 436	\$ 436	\$ 436
Non-Personnel Costs								
Educational Materials			\$ -	\$ 1,140	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 1,140	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 6,517	\$ 1,140	\$ 12,625	\$ 5,476	\$ 5,476	\$ 5,476

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Administrators	1.0	-	\$ 68,902	\$ 62,000	\$ 82,905	\$ -	\$ 63,248	\$ -
Supplemental Salaries			-	-	25,200	-	37,400	-
Sub-total: Personnel Costs	1.0	-	\$ 68,902	\$ 62,000	\$ 108,105	\$ -	\$ 100,648	\$ -
Sub-total: Benefits			\$ 26,901	\$ 17,189	\$ 24,236	\$ -	\$ 20,262	\$ -
Non-Personnel Costs								
Internal Services			\$ 3,892	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services - Print Shop			-	777	5,356	-	-	-
Professional Development - Admin			26,000	14,280	124,486	-	21,923	-
Materials and Supplies			-	5,242	359	-	-	-
Sub-total: Non-Personnel Costs			\$ 29,892	\$ 20,299	\$ 130,201	\$ -	\$ 21,923	\$ -
Grand Total	1.0	-	\$ 125,696	\$ 99,488	\$ 262,542	\$ -	\$ 142,833	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Internal Services - Print Shop			\$ 301	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			19,872	13,172	-	-	-	-
Food Supplies			183	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 20,357	\$ 13,172	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 20,357	\$ 13,172	\$ -	\$ -	\$ -	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 86,088	\$ 78,137	\$ 82,471	\$ 81,090	\$ 81,090	\$ 81,090
Sub-total: Personnel Costs	-	-	\$ 86,088	\$ 78,137	\$ 82,471	\$ 81,090	\$ 81,090	\$ 81,090
Sub-total: Benefits			\$ 12,982	\$ 6,541	\$ 6,886	\$ 6,801	\$ 6,801	\$ 6,801
Non-Personnel Costs								
Contract Services			\$ 106,572	\$ 71,107	\$ 89,163	\$ 72,842	\$ 72,842	\$ 72,842
Educational Materials			4,373	-	1,480	19,267	19,267	19,267
Sub-total: Non-Personnel Costs			\$ 110,945	\$ 71,107	\$ 90,643	\$ 92,109	\$ 92,109	\$ 92,109
Grand Total	-	-	\$ 210,015	\$ 155,784	\$ 180,000	\$ 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, 2026

Required cash or in kind match: None

EPA Clean School Bus Program

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Capital Outlay: Replacements			\$ -	\$ 525,000	\$ 525,000	\$ -	\$ 525,000	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 525,000	\$ 525,000	\$ -	\$ 525,000	\$ -
Grand Total			\$ -	\$ 525,000	\$ 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

Excellence in Co-teaching Initiative

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Stipends			\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ -	\$ 4,994	\$ 4,994	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 4,994	\$ 4,994	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 9,994	\$ 9,994	\$ -

The Excellence in Co-teaching Initiative federal funding under IDEA Part B Section 611 is for materials for the classroom and stipends for co-teachers in support of the achievement of students with disabilities.

Grant Authority: IDEA, Part B; CFDA 84.027A

Agreement Period: Jun 1, 2024 to Sept 30, 2024

Required cash or in kind match: None

Grow Your Own - Teacher Apprenticeship Program

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ -	13,945	\$ -
Educational Materials			-	-	-	-	1,595	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	15,540	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ -	15,540	\$ -

The Grow Your Own - Teacher Apprenticeship Program federal funding under ARP - Esser III supports the Human Resources teacher apprenticeship program.

Grant Authority: American Rescue Plan (ARP) Act of 2021 CFDA 84.425U

Agreement Period: Jul 1, 2024 to January 30, 2026

Required cash or in kind match: None

IDEA Part B Interpreter Training Region 2

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Supplemental Salaries			\$ -	\$ 16	\$ 7,100	\$ 8,000	\$ 7,089	\$ 8,000
Sub-total: Personnel Costs			\$ -	\$ 16	\$ 7,100	\$ 8,000	\$ 7,089	\$ 8,000
Sub-total: Benefits			\$ -	\$ 5,732	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 6,860	\$ 5,650	\$ 7,863	\$ 7,000	\$ 8,100	\$ 7,000
Local Mileage			65	48	157	800	238	800
Professional Development			1,116	2,106	73	2,000	3,375	2,000
Materials and Supplies			5,267	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 13,307	\$ 7,804	\$ 8,092	\$ 9,800	\$ 11,713	\$ 9,800
Grand Total			\$ 13,307	\$ 13,552	\$ 15,192	\$ 17,800	\$ 18,802	\$ 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, 2027

Required cash or in kind match: None

IDEA Part B Section 611 Special Education Flow Through

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	12.0	12.0	\$ 593,181	\$ 1,175,005	\$ 655,270	\$ 1,070,472	\$ 659,460	\$ 1,090,472
Other Professionals	1.0	1.0	60,067	61,445	66,065	34,307	76,932	34,307
Technical Personnel	0.5	0.5	29,595	13,312	20,430	11,256	20,846	11,256
Clerical Support	3.0	3.0	78,753	131,857	148,013	131,395	157,964	131,395
Instructional Assistants	118.0	118.0	2,428,433	3,558,728	3,890,726	3,386,085	3,754,290	3,396,085
Substitutes Daily			-	240,699	-	-	-	-
Part-time Other Professionals			30,246	27,727	-	29,088	76,500	29,088
Part-time Instructional Aides			-	6,855	82,435	-	-	-
Supplemental Salaries			-	4,500	-	-	-	-
Sub-total: Personnel Costs	134.5	134.5	\$ 3,220,275	\$ 5,220,128	\$ 4,862,939	\$ 4,662,602	\$ 4,745,992	\$ 4,692,603
Sub-total: Benefits			\$ 1,656,791	\$ 2,610,673	\$ 2,447,021	\$ 2,100,315	\$ 2,316,458	\$ 2,105,206
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 108,694	\$ 18,311	\$ 151,321	\$ 18,311
Local Mileage			236	413	15	-	105	-
Professional Development			-	-	-	-	16,702	-
Indirect Cost			151,234	339,157	221,992	250,000	211,839	250,000
Sub-total: Non-Personnel Costs			\$ 151,470	\$ 339,570	\$ 330,701	\$ 268,311	\$ 379,967	\$ 268,311
Grand Total	134.5	134.5	\$ 5,028,536	\$ 8,170,371	\$ 7,640,661	\$ 7,031,229	\$ 7,442,417	\$ 7,066,120

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, 2027
Required cash or in kind match: None

IDEA Part B Section 619 Special Education Preschool Flow Through

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Personnel Costs								
Teachers	2.0	2.0	\$ 68,808	\$ 143,767	\$ 150,386	\$ 134,874	\$ 123,136	\$ 135,089
Sub-total: Personnel Costs	2.0	2.0	\$ 68,808	\$ 143,767	\$ 150,386	\$ 134,874	\$ 123,136	\$ 135,089
Sub-total: Benefits			\$ 37,662	\$ 77,693	\$ 81,293	\$ 65,102	\$ 52,061	\$ 65,102
Non-Personnel Costs								
Indirect Cost			\$ 1,276	\$ 11,379	\$ 8,128	\$ 8,088	\$ 5,197	\$ 8,088
Sub-total: Non-Personnel Costs			\$ 1,276	\$ 11,379	\$ 8,128	\$ 8,088	\$ 5,197	\$ 8,088
Grand Total	2.0	2.0	\$ 107,747	\$ 232,839	\$ 239,806	\$ 208,064	\$ 180,394	\$ 208,279

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, 2027
Required cash or in kind match: None

Integrated English Literacy & Civics Education

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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, 2022 through September 30, 2024

Required cash or in kind match: None

Military-Connected Local Educational Agencies for Academic and Support Programs

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ -	\$ 46,080	\$ -	\$ -
Supplemental Salaries			-	-	-	219,000	-	-
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 265,080	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 22,929	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 1,428,202	\$ 1,405,842	\$ -
Internal Services - Transportation			-	-	-	126,720	-	-
Fees			-	-	-	48,000	-	-
Professional Development			-	-	-	28,650	3,534	-
Materials and Supplies			-	-	-	65,729	-	-
Educational Materials			-	-	-	14,690	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 1,711,991	\$ 1,409,376	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,409,376	\$ -

The Military-Connected Local Educational Agencies for Academic and Support Programs federal funding supports the STEM program.

Grant Authority: Competitive Grants: Promoting K-12 Student Achievement at Military-Connected Schools CFDA 12.556

Agreement Period: Sept 1, 2024 to May 31, 2029

Required cash or in kind match: None

Military Cyber Security Pathway

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	-	-	\$ 80,664	\$ 14,855	\$ -	\$ -	\$ -	-
Part-time Teachers (Hourly)			-	200	-	-	-	-
Supplemental Salaries			8,645	5,064	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 89,309	\$ 20,119	\$ -	\$ -	\$ -	-
Sub-total: Benefits			\$ 44,527	\$ (48,091)	\$ -	\$ -	\$ -	-
Non-Personnel Costs								
Contract Services			\$ 33,020	\$ 6,926	\$ -	\$ -	\$ -	-
Internal Services - Print Shop			-	3,680	-	-	-	-
Professional Development			-	554	-	-	-	-
Educational Materials			28,025	32,434	-	-	-	-
Tech Hardware: Non-Capitalized			79,433	20,896	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 140,478	\$ 64,490	\$ -	\$ -	\$ -	-
Grand Total	-	-	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ 3,999	\$ 3,951	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 3,999	\$ 3,951	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ 3,999	\$ 3,951	\$ -	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Capital Outlay: Replacements			\$ -	\$ 27,225	\$ 251,601	\$ -	\$ 250,000	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 27,225	\$ 251,601	\$ -	\$ 250,000	\$ -
Grand Total			\$ -	\$ 27,225	\$ 251,601	\$ -	\$ 250,000	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Supplemental Pay			\$ -	\$ 85,000	\$ 75,000	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ 85,000	\$ 75,000	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ 7,087	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ -	\$ 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

Removing Barriers Related to Academic Achievement

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -
Materials and Supplies			-	-	-	1,500	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -

The Removing Barriers Related to Academic Achievement federal funding under VA Department of Behavioral Health and Developmental Services supports the Special Education department.

Grant Authority: VA Department of Behavioral Health and Developmental Services 93.958

Agreement Period: Oct 1, 2024 to Sept 30, 2025

Required cash or in kind match: None

School Based Mental Health Staff

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	-	-	\$ -	\$ -	\$ -	\$ 530,914	\$ 420	\$ -
Other Professionals	10.8	10.8	-	-	-	561,676	595,968	326,693
Supplemental Pay			-	-	-	20,000	-	-
Stipends			-	-	9,000	168,000	172,000	-
Sub-total: Personnel Costs	10.8	10.8	\$ -	\$ -	\$ 9,000	\$ 1,280,590	\$ 768,388	\$ 326,693
Sub-total: Benefits			\$ -	\$ -	\$ 20,742	\$ 298,098	\$ 330,022	\$ 169,119
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 76,378	\$ 635,897	\$ 107,754	\$ 166,400
Internal Services			-	-	-	-	1,690	5,000
Mileage Reimbursement			-	-	977	2,000	-	-
Professional Development			-	-	9,393	94,815	113,695	75,000
Materials and Supplies			-	-	8,831	54,191	-	85,000
Educational Materials			-	-	7,339	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 102,918	\$ 786,903	\$ 223,139	\$ 331,400
Grand Total	10.8	10.8	\$ -	\$ -	\$ 132,660	\$ 2,365,591	\$ 1,321,549	\$ 827,212

Recruiting and training certified school-based mental health staff.

Grant Authority: US Department of Education, 84.184H

Agreement Period: January 1, 2023 through December 31, 2025

Required cash or in kind match: None

School Improvement Grant

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	-	-	\$ 19,840	\$ -	\$ -	\$ -	\$ -	-
Part-time Teachers (Hourly)			709,986	126,688	-	-	-	-
Supplemental Salaries			250	-	173,827	160,972	70,181	160,972
Sub-total: Personnel Costs	-	-	\$ 730,076	\$ 126,688	\$ 173,827	\$ 160,972	\$ 70,181	\$ 160,972
Sub-total: Benefits			\$ 90,017	\$ 11,067	\$ 14,843	\$ 16,585	\$ 5,574	\$ 16,585
Non-Personnel Costs								
Contract Services			\$ 350,444	\$ 63,897	\$ 374,054	\$ 208,751	\$ 224,117	\$ 208,751
Internal Services			774	2,862	3,756	10,379	1,843	10,379
Professional Development			-	2,384	16,537	26,759	28,857	26,759
Materials and Supplies			252,813	125,935	319,668	523,458	569,202	523,458
Educational Materials			-	-	-	-	32,166	-
Capital Outlay: Tech Hardware			6,349	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 610,380	\$ 195,077	\$ 714,015	\$ 769,347	\$ 856,186	\$ 769,347
Grand Total	-	-	\$ 1,430,473	\$ 332,832	\$ 902,685	\$ 946,905	\$ 931,941	\$ 946,904

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, 2025 through September 30, 2026

Required cash or in kind match: None

School Improvement Grant Southern Region Education

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ 56,224	\$ 40,351	\$ -	\$ -	\$ -	\$ -
Professional Development - Teachers			-	15,361	-	-	-	-
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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Administrators	4.0	4.0	\$ 367,452	\$ 406,473	\$ 391,046	\$ 468,058	\$ 448,727	\$ 390,445
Principals	3.0	3.0	238,449	174,454	3,095,820	257,618	313,282	233,566
Teachers	43.0	43.0	3,680,978	2,092,157	158,853	3,649,563	3,806,533	3,024,689
Media Specialist	1.0	1.0	-	-	-	-	-	-
School Counselors	3.0	3.0	148,902	148,178	282,450	162,430	175,335	172,753
Assistant Principals	2.0	2.0	155,444	174,229	166,568	166,568	190,246	135,634
Nurse	1.0	1.0	23,895	28,901	30,347	30,347	39,314	15,390
Technical Personnel	20.0	20.0	489,516	632,614	744,858	974,832	868,710	908,947
Clerical Support	11.0	11.0	305,391	353,291	365,518	396,840	431,230	568,581
Instructional Assistants	39.0	39.0	730,404	824,362	914,990	933,776	1,044,514	1,118,314
Service Personnel	10.0	10.0	291,450	332,698	323,939	341,396	404,347	406,404
Substitutes Daily			-	-	-	-	-	6,356
Part-time Teachers (Hourly)			58,255	6,983	978,443	61,000	1,900	599,168
Part-time Media Specialists			-	-	8,315	-	-	11,387
Part-time Counselors			-	-	-	-	-	16,428
Part-time Assistant Principals			-	-	92,446	-	-	41,326
Part-time Nurse			-	-	25,687	-	-	13,271
Part-time Security Officers			-	-	46,500	-	-	24,208
Part-time Clerical Support			-	-	9,682	-	-	7,464
Part-time Instructional Aides			-	-	136,980	-	-	61,018
Part-time Service Personnel			35,220	77,489	76,562	-	8,132	-
Supplemental Salaries			12,500	6,700	6,198	-	-	-
Sub-total: Personnel Costs	137.0	137.0	\$ 6,537,859	\$ 5,258,529	\$ 7,855,201	\$ 7,442,427	\$ 7,732,270	\$ 7,755,349
Sub-total: Benefits			\$ 2,973,213	\$ 2,361,606	\$ 3,172,600	\$ 3,194,670	\$ 3,152,375	\$ 2,748,250
Non-Personnel Costs								
Contract Services			\$ 1,076,189	\$ 1,244,337	\$ 1,429,154	\$ 487,540	\$ 513,984	\$ 1,873,284
Contract Services - Consultants			43,974	66,299	201,509	114,165	5,965	-
Transportation by Contract			-	-	-	-	4,400	30,300
Internal Services			17,058	16,266	10,312	12,678	9,288	240,000
Utilities			141,879	134,887	160,090	177,880	164,118	-
Local Mileage			5,603	(5,794)	709	23,500	1,474	45,400
Professional Development			880	10,303	3,843	25,200	5,568	-
Other Miscellaneous Expenses			-	19,977	-	-	-	498,575
Indirect Cost			647,456	738,694	422,470	342,812	307,971	841,995
Materials and Supplies			1,711,139	326,865	156,814	240,162	146,225	-
Food Supplies			-	-	-	-	-	68,989
Educational Materials			77,631	71,464	130,209	119,364	133,722	-
Sub-total: Non-Personnel Costs			\$ 3,721,810	\$ 2,623,298	\$ 2,515,109	\$ 1,543,302	\$ 1,292,715	\$ 3,598,543
Grand Total	137.0	137.0	\$ 13,232,882	\$ 10,243,433	\$ 13,542,910	\$ 12,180,399	\$ 12,177,360	\$ 14,102,142

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, 2025 through September 30, 2027
Required cash or in kind match: None

Title I Part D - Neglected and Delinquent

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Clerical			\$ 7,102	\$ 6,870	\$ 8,280	\$ 7,863	\$ 7,682	\$ 1,663
Sub-total: Personnel Costs	-	-	\$ 7,102	\$ 6,870	\$ 8,280	\$ 7,863	\$ 7,682	\$ 1,663
Sub-total: Benefits			\$ 593	\$ 610	\$ 691	\$ 881	\$ 641	\$ -
Non-Personnel Costs								
Contract Services			\$ 95,502	\$ 51,647	\$ 66,118	\$ 65,971	\$ 31,414	\$ 79,895
Indirect Cost			4,256	4,630	5,322	2,993	1,641	-
Materials and Supplies			26,893	56,522	38,728	5,422	7,801	-
Sub-total: Non-Personnel Costs			\$ 126,651	\$ 112,799	\$ 110,169	\$ 74,386	\$ 40,855	\$ 79,895
Grand Total	-	-	\$ 134,346	\$ 120,279	\$ 119,140	\$ 83,129	\$ 49,179	\$ 81,557

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, 2025 through September 30, 2026
 Required cash or in kind match: None

Title I Part D Neglected and Delinquent - SOP

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -
Professional Development - Administrators			-	-	54	-	-	-
Professional Development - Teachers			-	-	1,895	1,900	3,302	1,900
Technology Supplies			-	-	-	18,100	13,750	18,100
Educational Materials			5,344	3,600	-	-	-	-
Capital Outlay: Tech Hardware			-	-	22,991	-	3,009	-
Sub-total: Non-Personnel Costs			\$ 5,344	\$ 3,600	\$ 27,440	\$ 20,000	\$ 20,061	\$ 20,000
Grand Total			\$ 5,344	\$ 3,600	\$ 27,440	\$ 20,000	\$ 20,061	\$ 20,000

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, 2025 through September 30, 2026
 Required cash or in kind match: None

Title II Part A Improving Teacher Quality

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Administrators	0.4	-	\$ -	\$ 21,499	\$ 45,148	\$ 45,148	\$ 15,553	\$ -
Teachers	11.2	10.0	891,659	939,019	965,476	682,861	974,200	1,001,163
Clerical			-	-	-	-	398	-
Sub-total: Personnel Costs	11.6	10.0	\$ 891,659	\$ 960,518	\$ 1,010,624	\$ 728,010	\$ 990,151	\$ 1,001,163
Sub-total: Benefits			\$ 403,321	\$ 433,592	\$ 484,234	\$ 584,898	\$ 431,269	\$ 452,091
Non-Personnel Costs								
Contract Services			\$ 26,569	\$ 87,566	\$ 72,273	\$ 72,742	\$ 93,642	\$ 84,729
Local Mileage			5,843	1,251	1,242	5,500	2,423	5,500
Professional Development - Teachers			1,707	4,914	6,040	11,021	1,878	9,517
Support To Other Entities			401	-	-	-	-	-
Indirect Cost			62,730	51,083	61,650	46,934	45,073	46,021
Materials and Supplies			4,828	9,373	15,847	30,610	9,561	17,830
Sub-total: Non Personnel Costs			\$ 102,078	\$ 154,187	\$ 157,052	\$ 166,806	\$ 152,577	\$ 163,597
Grand Total	11.6	10.0	\$ 1,397,059	\$ 1,548,296	\$ 1,651,910	\$ 1,479,714	\$ 1,573,997	\$ 1,616,850

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, 2025 through September 30, 2026
Required cash or in kind match: None

Title III Part A Immigrant and Youth

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ 825	\$ 667	\$ 888	\$ 2,000	\$ 1,600	\$ 3,000
Internal Services			586	630	-	1,000	-	-
Professional Development			-	966	-	-	-	-
Materials and Supplies			268	12,940	8,605	10,880	-	17,925
Educational Materials			725	-	-	4,770	-	-
Sub-total: Non-Personnel Costs			\$ 2,404	\$ 15,203	\$ 9,493	\$ 18,650	\$ 1,600	\$ 20,925
Grand Total								
			\$ 2,404	\$ 15,203	\$ 9,493	\$ 18,650	\$ 1,600	\$ 20,925

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	1.0	1.0	\$ 16,385	\$ 70,366	\$ 77,076	\$ 80,602	\$ 82,132	\$ 79,499
Sub-total: Personnel Costs	1.0	1.0	\$ 16,385	\$ 70,366	\$ 77,076	\$ 80,602	\$ 82,132	\$ 79,499
Sub-total: Benefits			\$ 6,238	\$ 34,587	\$ 38,248	\$ 32,241	\$ 36,018	\$ 31,598
Non-Personnel Costs								
Contract Services			\$ 903	\$ 64,294	\$ 71,623	\$ 69,385	\$ 57,733	\$ 73,304
Internal Services			280	1,359	840	1,000	-	-
Professional Development			-	2,000	596	7,000	18,608	2,000
Materials and Supplies			999	33,186	176,043	9,914	16,201	40,031
Educational Materials			-	-	-	8,176	-	-
Sub-total: Non-Personnel Costs			\$ 2,182	\$ 100,838	\$ 249,101	\$ 95,475	\$ 92,543	\$ 115,335
Grand Total	1.0	1.0	\$ 24,805	\$ 205,791	\$ 364,425	\$ 208,318	\$ 210,693	\$ 226,433

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Administrators	0.2	0.2	\$ 21,502	\$ 18,026	\$ 16,177	\$ 8,389	\$ 18,120	\$ 18,120
Teachers	5.0	3.0	68,987	141,098	105,298	184,731	202,862	198,790
School Counselors	1.0	1.0	71,197	74,549	82,338	83,267	87,657	86,457
Other Professionals	-	-	-	-	-	52,100	-	-
Technical Personnel	1.0	3.0	44,481	51,962	120,104	170,311	170,619	183,900
Technology Support Specialist	1.0	1.0	43,127	45,804	48,094	57,300	52,709	51,509
Clerical	-	-	-	-	-	-	199	-
Part-time Teachers (Hourly)			133	-	-	-	-	19,965
Part-time Support Staff			-	-	-	-	42,407	-
Sub-total: Personnel Costs	8.2	8.2	\$ 249,427	\$ 331,439	\$ 372,012	\$ 556,098	\$ 574,573	\$ 558,740
Sub-total: Benefits			\$ 116,045	\$ 166,201	\$ 179,882	\$ 242,537	\$ 259,321	\$ 228,652
Non-Personnel Costs								
Contract Services			\$ 610,165	\$ 252,413	\$ 486,890	\$ 75,085	\$ 62,756	\$ 54,960
Internal Services			-	130	-	14,093	2,602	6,093
Local Mileage			(2)	36	-	-	-	-
Professional Development			-	2,883	1,895	10,500	1,147	10,500
Indirect Cost			24,439	28,715	299	6,656	10,442	3,756
Materials and Supplies			72,034	30,587	21,332	22,625	28,013	26,359
Sub-total: Non-Personnel Costs			\$ 706,636	\$ 314,763	\$ 510,416	\$ 128,960	\$ 104,961	\$ 101,668
Grand Total	8.2	8.2	\$ 1,072,108	\$ 812,403	\$ 1,062,309	\$ 927,595	\$ 938,854	\$ 889,060

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Sub-total: Benefits			\$ (556)	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ (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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Technical Personnel	0.5	0.5	\$ 20,783	\$ 20,908	\$ 12,710	\$ 20,000	\$ 22,722	\$ 18,781
Sub-total: Personnel Costs	0.5	0.5	\$ 20,783	\$ 20,908	\$ 12,710	\$ 20,000	\$ 22,722	\$ 18,781
Sub-total: Benefits			\$ 1,759	\$ 1,770	\$ 921	\$ 1,683	\$ 1,993	\$ 1,683
Grand Total	0.5	0.5	\$ 22,542	\$ 22,679	\$ 13,631	\$ 21,683	\$ 24,714	\$ 20,464

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

Virginia Principal Mentorship Pilot

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 7,960	\$ 7,960	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 7,960	\$ 7,960	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 7,960	\$ 7,960	\$ -

The Virginia Principal Mentorship federal funding under ESEA supports the Federal Programs department. Hiddenwood, Huntington, Passage and Stoney Run

Grant Authority: Elementary and Secondary Education Act of 1965 CFDA 84.010A

Agreement Period: Jun 23, 2024 to Feb 28, 2025

Required cash or in kind match: None

World Language Advancement and Readiness Program

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	1.0	1.0	\$ -	\$ -	\$ -	\$ -	114,791	\$ -
Substitutes Daily			-	-	-	-	4,928	-
Supplemental Pay			-	-	-	-	5,775	-
Sub-total: Personnel Costs	1.0	1.0	\$ -	\$ -	\$ -	\$ -	125,494	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	53,585	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	32,837	\$ -	14,671	\$ -
Internal Services			-	-	-	-	607	-
Professional Development			-	-	-	-	3,537	-
Materials and Supplies			-	-	136,026	-	3,276	-
Educational Materials			-	-	-	-	4,299	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	168,863	\$ -	26,390	\$ -
Grand Total	1.0	1.0	\$ -	\$ -	168,863	\$ -	205,468	\$ -

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 school. This project includes ten school locations: one Preschool, 1 elementary school, 5 middle schools, and 3 high schools.

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Administrator	-	-	\$ 5,370	\$ -	\$ 19,840	\$ -	\$ -	-
Other Professionals	-	-	70,145	142,881	113,341	154,551	-	-
Clerical	-	-	21,373	35,515	-	14,688	-	-
Part time Other Professionals			2,268	6,000	18,945	-	-	-
Sub-total: Personnel Costs	-	-	\$ 99,156	\$ 184,396	\$ 152,127	\$ 169,239	\$ -	\$ -
Sub-total: Benefits			\$ 14,633	\$ 42,276	\$ 32,139	\$ 86,692	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 60,888	\$ 49,928	\$ 310,065	\$ -	\$ -
Fees			1,694	1,992	-	-	-	-
Professional Development - Admin			9,921	7,162	8,061	-	-	-
Materials and Supplies			11,186	13,234	136,006	-	-	-
Tech Software/On-Line Content			25,445	3,995	14,334	-	-	-
Other Miscellaneous			157,741	162,855	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 205,987	\$ 250,126	\$ 208,329	\$ 310,065	\$ -	\$ -
Grand Total								
	-	-	\$ 319,777	\$ 476,798	\$ 392,595	\$ 565,996	\$ -	\$ -

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, 2025 through June 30, 2026

Required cash or in kind match: None

Albuterol and Valved Holding Chambers

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Administrators	0.5	1.0	\$ -	\$ -	\$ 41,176	\$ -	\$ 94,982	\$ -
Teachers	4.0	4.0	-	-	151,031	-	285,220	-
Other Professionals	7.0	7.0	-	-	149,367	-	319,173	-
Part-time Teachers			-	-	113,351	-	1,278,064	-
Part-time Sub School Nurse			-	-	850	-	114,565	-
Part-time Support Staff			-	-	-	-	58,372	-
Part-time Security Officers			-	-	16,854	-	108,849	-
Part-time Clerical Support			-	-	777	-	87,090	-
Part-time Instructional Aides			-	-	18,257	-	197,769	-
Part-time Service Personnel			-	-	5,100	-	-	-
Stipends			-	-	81,380	-	280,061	-
Sub-total: Personnel Costs	11.5	12.0	\$ -	\$ -	\$ 578,143	\$ -	\$ 2,824,145	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 180,674	\$ -	\$ 479,448	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 4,639,848	\$ -	\$ 2,494,378	\$ -
Internal Services			-	-	5,470	-	217,800	-
Materials and Supplies			-	-	4,322	-	10,489	-
Educational Materials			-	-	687	-	980	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 4,650,327	\$ -	\$ 2,723,647	\$ -
Grand Total	11.5	12.0	\$ -	\$ -	\$ 5,409,144	\$ -	\$ 6,027,239	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 100,147	\$ -	\$ -	\$ -	\$ -
Professional Development			4,470	29,496	-	-	-	-
Dues and Memberships			-	500	-	-	-	-
Materials and Supplies			-	75,764	-	-	-	-
Capital Outlay: Add Equipment			4,904	73,500	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 9,374	\$ 279,407	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Supplemental Salaries			\$ -	\$ 5,025	\$ 1,325	\$ -	\$ 7,545	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ 5,025	\$ 1,325	\$ -	\$ 7,545	\$ -
Grand Total	-	-	\$ -	\$ 5,025	\$ 1,325	\$ -	\$ 7,545	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 127,199	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 127,199	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ 127,199	\$ -	\$ -	\$ -	\$ -

These state funds are designated to provide reading specialist positions for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test.

Grant Authority: Incentive State Funds - 240520

Agreement Period: April 28, 2022 through December 31, 2023

Required cash or in kind match: \$74,859

Early Reading Specialists Initiative

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	2.0	2.0	\$ 111,302	\$ 199,027	\$ 195,968	\$ 162,670	\$ 158,761	\$ 166,162
Sub-total: Personnel Costs	2.0	2.0	\$ 111,302	\$ 199,027	\$ 195,968	\$ 162,670	\$ 158,761	\$ 166,162
Sub-total: Benefits			\$ 59,986	\$ 79,062	\$ 95,995	\$ 85,547	\$ 89,456	\$ 88,942
Grand Total	2.0	2.0	\$ 171,289	\$ 278,089	\$ 291,963	\$ 248,217	\$ 248,217	\$ 255,104

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, 2025 through June 30, 2026

Required cash or in kind match: \$93,162.00

Epinephrine Pens

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ 3,113	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 3,113	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ 3,113	\$ -	\$ -	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Administrator	1.0	1.0	\$ 112,186	\$ 65,669	\$ 138,723	\$ -	\$ 20,085	\$ -
Technical Personnel	-	-	-	-	-	4,172	-	4,172
Clerical Support	1.0	1.0	36,795	39,649	41,826	-	44,992	-
Part-time Administrators			-	-	15,000	15,000	-	15,000
Part-time Teachers (Hourly)			808,409	927,214	1,143,813	745,747	230,923	745,747
Part-time Media Specialist			-	-	-	7,301	-	7,301
Part-time Counselors			-	-	-	4,172	-	4,172
Part-time Assistant Principals			17,177	-	-	18,227	-	18,227
Part-time Other Professionals			14,916	8,774	-	-	-	-
Part-time School Nurses			40,638	84,261	89,560	19,842	1,532	19,842
Part-time Support Staff			-	122,232	142,594	-	1,050	-
Part-time Security Officers			5,016	(225)	10,654	17,090	-	17,090
Part-time Clerical Support			36,641	73,114	63,020	2,738	-	2,738
Part-time Instructional Aides			28,757	1,354	35,979	14,429	1,654	14,429
Stipends			-	-	-	-	64,978	-
Sub-total: Personnel Costs	2.0	2.0	\$ 1,100,536	\$ 1,322,043	\$ 1,681,170	\$ 848,718	\$ 365,213	\$ 848,718
Sub-total: Benefits			\$ 157,758	\$ 213,848	\$ 165,632	\$ 9,688	\$ 57,711	\$ 9,688
Non-Personnel Costs								
Contract Services			\$ 228,725	\$ 468,503	\$ 567,602	\$ 48,710	\$ 989,265	\$ 48,710
Internal Services			60,258	148,266	150,824	58,922	28,101	58,922
Local Mileage			554	-	-	-	-	-
Professional Development - Teachers			-	66	-	-	-	-
Professional Development - Support			113	549	-	-	-	-
Materials and Supplies			2,780	115,225	277,769	111,144	263,158	111,144
Food Supplies			4,366	1,613	-	-	-	-
Educational Materials			645,612	(32,054)	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 942,408	\$ 702,168	\$ 996,195	\$ 218,776	\$ 1,280,524	\$ 218,776
Grand Total	2.0	2.0	\$ 2,200,702	\$ 2,238,059	\$ 2,842,996	\$ 1,077,182	\$ 1,703,448	\$ 1,077,182

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, 2025 through June 30, 2026

Required cash or in kind match: \$585,747.88

General Adult Education

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 39,347	\$ 29,286	\$ 32,304	\$ 32,304	\$ 41,640	\$ 32,304
Sub-total: Personnel Costs	-	-	\$ 39,347	\$ 29,286	\$ 32,304	\$ 32,304	\$ 41,640	\$ 32,304
Sub-total: Benefits			\$ 3,286	\$ 2,445	\$ 2,794	\$ 2,794	\$ 3,455	\$ 2,794
Non-Personnel Costs								
Contract Services			\$ 4,844	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies			-	15,850	9,996	9,996	-	9,996
Educational Materials			105	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 4,949	\$ 15,850	\$ 9,996	\$ 9,996	\$ -	\$ 9,996
Grand Total	-	-	\$ 47,582	\$ 47,582	\$ 45,095	\$ 45,094	\$ 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, 2025 through June 30, 2026

Required cash or in kind match: None

Grow Your Own Teacher Pilot Program

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Supplemental Salaries			\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 7,500	\$ -
Sub-total: Personnel Costs	-	-	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 7,500	\$ -
Grand Total	-	-	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 7,500	\$ -

The Virginia General Assembly ensured funding would be made available for a pilot program that provides grants to low-income high school graduates who attended an institution of higher education in the Commonwealth and subsequently now teach in a high-need public school in the school division in which they graduate from high school.

Grant Authority: 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Supplemental Salaries			\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 15,000	\$ 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, 2025 through June 30, 2026

Required cash or in kind match: None

Individual Student Alternative Education Plan

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	-	-	\$ -	\$ -	\$ -	\$ -	10,667	\$ -
Part-time Teachers (Hourly)			44,963	33,060	33,060	9,383	8,284	9,383
Sub-total: Personnel Costs	-	-	\$ 44,963	\$ 33,060	\$ 33,060	\$ 9,383	\$ 18,951	\$ 9,383
Sub-total: Benefits			\$ 3,754	\$ 2,777	\$ 2,806	\$ 910	\$ 3,986	\$ 910
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	2,370	2,370	2,370
Educational Materials			2,356	13,440	13,172	35,499	33,943	35,499
Sub-total: Non-Personnel Costs			\$ 2,356	\$ 13,440	\$ 13,172	\$ 37,869	\$ 36,313	\$ 37,869
Grand Total	-	-	\$ 51,073	\$ 49,277	\$ 49,038	\$ 48,162	\$ 59,249	\$ 48,162

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, 2025 through June 30, 2026

Required cash or in kind match: None

Learning Accelerating Grant

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teachers	1.0	1.0	\$ 139,237	\$ 182,020	\$ 116,063	\$ 125,000	\$ 124,635	\$ 125,000
Sub-total: Personnel Costs	1.0	1.0	\$ 139,237	\$ 182,020	\$ 116,063	\$ 125,000	\$ 124,635	\$ 125,000
Sub-total: Benefits			\$ 64,749	\$ 67,558	\$ 59,115	\$ 65,026	\$ 65,391	\$ 70,307
Grand Total	1.0	1.0	\$ 203,986	\$ 249,578	\$ 175,178	\$ 190,026	\$ 190,026	\$ 195,307

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Substitutes			\$ -	\$ 405	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ 405	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ 34	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ 1,800	\$ 4,800	\$ 4,800	\$ -	\$ -
Internal Services - Print Shop			-	-	220	220	-	-
Internal Services - Field Trips			-	430	-	-	-	-
Materials and Supplies			-	1,172	3,247	3,247	-	-
Food Supplies			-	595	-	-	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ 3,997	\$ 8,267	\$ 8,267	\$ -	\$ -
Grand Total	-	-	\$ -	\$ 4,436	\$ 8,267	\$ 8,267	\$ -	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 43,699	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Sub-total: Personnel Costs	-	-	\$ 43,699	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Sub-total: Benefits			\$ 1,301	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 45,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

These funds are designated to support implementation of the Middle School Teacher Corps and support the Teacher corps member in his/her efforts to improve student achievements.

Grant Authority: Chapter 1289, 2020 Acts of the Assembly
 Agreement Period: July 1, 2024 through June 30, 2025
 Required cash or in kind match: None

National Board Certification for Teachers

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Supplemental Salaries			\$ 65,000	\$ 62,500	\$ 60,000	\$ 60,000	\$ 45,000	\$ 45,000
Sub-total: Personnel Costs	-	-	\$ 65,000	\$ 62,500	\$ 60,000	\$ 60,000	\$ 45,000	\$ 45,000
Sub-total: Benefits			\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ -	14,725	\$ 14,725
Dues and Memberships			-	-	-	-	990	990
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	15,715	\$ 15,715
Grand Total	-	-	\$ 67,500	\$ 62,500	\$ 60,000	\$ 60,000	\$ 60,715	\$ 60,715

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, 2025 through June 30, 2026
 Required cash or in kind match: Supplemental pay (National Teacher Certification)

Plugged In Virginia

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 46,613	\$ 18,899	\$ 13,005	\$ 12,960	\$ -	\$ 12,960
Sub-total: Personnel Costs	-	-	\$ 46,613	\$ 18,899	\$ 13,005	\$ 12,960	\$ -	\$ 12,960
Sub-total: Benefits			\$ 3,892	\$ 1,828	\$ 1,076	\$ 1,121	\$ -	\$ 1,121
Non-Personnel Costs								
Contract Services			\$ 9,440	\$ 3,449	\$ 2,925	\$ 2,925	\$ 19,619	\$ 2,925
Educational Materials			25,055	-	2,646	2,646	33	2,646
Sub-total: Non-Personnel Costs			\$ 34,495	\$ 3,449	\$ 5,571	\$ 5,571	\$ 19,652	\$ 5,571
Grand Total	-	-	\$ 85,000	\$ 24,176	\$ 19,652	\$ 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, 2025 through June 30, 2026
 Required cash or in kind match: None

Positive Behavior Intervention

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Professional Development			\$ -	\$ 23,250	\$ 22,262	\$ 20,800	\$ 20,921	\$ 20,800
Materials and Supplies			26,350	7,750	6,738	14,200	-	14,200
Food Supplies			150	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 26,500	\$ 31,000	\$ 29,000	\$ 35,000	\$ 20,921	\$ 35,000
Grand Total	-	-	\$ 26,500	\$ 31,000	\$ 29,000	\$ 35,000	\$ 20,921	\$ 35,000

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, 2025 through June 30, 2026

Required cash or in kind match: None

Praxis Assistance to Support Racial Diversity Among Provisionally Licensed Teachers Seeking Full Licensure

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Fees			\$ -	\$ -	\$ 5,610	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 5,610	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ 5,610	\$ -	\$ -	\$ -

The 2021 Special Session I General Assembly appropriated funds to provide Praxis and Virginia Communication and Literacy Assessment (VCLA) assistance for provisionally licensed teachers of color seeking full licensure in Virginia.

Grant Authority: 2021 Act of Assembly, Chapter 552

Agreement Period: July 1, 2021 through June 30, 2022

Required cash or in kind match: None

Prioritized Aspiring Educator Grant

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Fees			\$ -	\$ -	\$ 10,561	\$ 4,951	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 10,561	\$ 4,951	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 36,789	\$ 30,020	\$ 30,155	\$ 29,756	\$ 33,044	\$ 29,756
Sub-total: Personnel Costs	-	-	\$ 36,789	\$ 30,020	\$ 30,155	\$ 29,756	\$ 33,044	\$ 29,756
Sub-total: Benefits			\$ 3,069	\$ 2,431	\$ 2,517	\$ 2,672	\$ 2,757	\$ 2,672
Non-Personnel Costs								
Materials and Supplies			\$ 64	\$ 2,362	\$ 879	\$ 2,090	\$ 739	\$ 2,090
Food Supplies			588	2,687	610	2,982	1,122	2,982
Sub-total: Non-Personnel Costs			\$ 652	\$ 5,049	\$ 1,489	\$ 5,071	\$ 1,861	\$ 5,072
Grand Total	-	-	\$ 40,510	\$ 37,500	\$ 34,161	\$ 37,500	\$ 37,662	\$ 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, 2025 through June 30, 2026
 Required cash or in kind match: None

Race to GED

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 56,229	\$ 55,976	\$ 44,818	\$ 44,820	\$ 30,566	\$ 44,820
Sub-total: Personnel Costs	-	-	\$ 60,602	\$ 56,990	\$ 44,818	\$ 44,820	\$ 30,566	\$ 44,820
Sub-total: Benefits			\$ 5,041	\$ 4,512	\$ 3,742	\$ 3,877	\$ 2,552	\$ 3,877
Non-Personnel Costs								
Contract Services			\$ 32,254	\$ 36,037	\$ 33,185	\$ 33,185	\$ 35,301	\$ 33,185
Local Mileage			-	-	-	-	189	-
Professional Development - Administrators			-	-	325	875	2,603	875
Educational Materials			3,581	4,975	1,346	659	12,205	659
Sub-total: Non-Personnel Costs			\$ 35,834	\$ 41,012	\$ 34,856	\$ 34,719	\$ 50,298	\$ 34,719
Grand Total	-	-	\$ 101,477	\$ 102,514	\$ 83,416	\$ 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, 2025 through June 30, 2026
 Required cash or in kind match: None

Regional Teacher of the Year

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Stipends			\$ -	\$ -	\$ -	\$ 1,400	\$ 1,000	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,000	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ -	\$ 84	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,084	\$ -

The Regional Teacher of the Year state funding supports a stipend for the award winner.

Grant Authority: Virginia Department of Education -240283

Agreement Period: Jul 1, 2023 to Jun 30, 2024

Required cash or in kind match: None

School Construction Assistance Program

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)					
	2025A	2026B											
Non-Personnel Costs													
Contract Services		\$	-	\$	-	\$	116,081	\$	-	\$	-		
Capital Outlay: Replacement			-		-		-		-		20,324	4,800,000	
Sub-total: Non-Personnel Costs		\$	-	\$	-	\$	116,081	\$	-	\$	103,669	\$	4,800,000
Grand Total		\$	-	\$	-	\$	116,081	\$	-	\$	103,669	\$	4,800,000

State funds are used at Passage Middle School and Menchville High School for planning and designing for HVAC replacement/upgrade.

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 84,433	\$ 84,433	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 84,433	\$ 84,433	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 84,433	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 1,500,000	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Tech Hardware-Non-Capitalized			\$ 248,414	\$ 244,405	\$ 232,429	\$ 105,674	\$ 105,356	\$ -
Sub-total: Non-Personnel Costs			\$ 248,414	\$ 244,405	\$ 232,429	\$ 105,674	\$ 105,356	\$ -
Grand Total			\$ 248,414	\$ 244,405	\$ 232,429	\$ 105,674	\$ 105,356	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ 119,697	\$ 83,741	\$ 139,750	\$ 122,282	\$ 121,659	\$ -
Fees			-	-	7,532	4,517	4,517	-
Educational Materials			2,014	45,862	23,639	36,692	36,692	-
Sub-total: Non-Personnel Costs			\$ 121,711	\$ 129,603	\$ 170,921	\$ 163,490	\$ 162,868	\$ -
Grand Total			\$ 121,711	\$ 129,603	\$ 170,921	\$ 163,490	\$ 162,868	\$ -

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

Soundscapes

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -

The Soundscapes state funding supports the Music department.

Grant Authority: 2024 Special Session I Budget Bill HB6001

Agreement Period: Jan 1, 2025 to Dec 31, 2025

Required cash or in kind match: None

Special Education in Local and Regional Jails

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 690	\$ 2,400	\$ 60	\$ 2,400
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ 690	\$ 2,400	\$ 60	\$ 2,400
Sub-total: Benefits			\$ -	\$ -	\$ 58	\$ 192	\$ 5	\$ 192
Non-Personnel Costs								
Educational Materials			\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Grand Total	-	-	\$ -	\$ -	\$ 748	\$ 3,592	\$ 65	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Other Professionals	-	-	\$ -	\$ 80,729	\$ -	\$ -	\$ -	-
Technical Personnel	1.0	1.0	83,150	-	94,424	96,681	96,681	96,681
Sub-total: Personnel Costs	1.0	1.0	\$ 83,150	\$ 80,729	\$ 94,424	\$ 96,681	\$ 96,681	\$ 96,681
Sub-total: Benefits			\$ 18,321	\$ 21,825	\$ 2,257	\$ -	\$ -	-
Grand Total	1.0	1.0	\$ 101,471	\$ 102,554	\$ 96,681	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Administrator	1.0	1.0	\$ 106,150	\$ 109,832	\$ 116,872	\$ 113,951	\$ 134,990	\$ 193,951
Teachers	13.0	11.0	960,411	951,697	762,401	795,080	855,612	865,080
School Counselors	-	-	-	-	34,591	35,000	-	-
Clerical Support	1.0	2.0	44,877	45,496	49,318	47,202	55,631	67,202
Instructional Assistants	-	1.0	-	-	-	-	-	35,000
Substitutes Daily			7,949	4,363	38,545	3,000	20,382	33,000
Sub-total: Personnel Costs	15.0	15.0	\$ 1,119,388	\$ 1,111,387	\$ 1,001,728	\$ 994,233	\$ 1,066,615	\$ 1,194,233
Sub-total: Benefits			\$ 504,796	\$ 510,961	\$ 450,894	\$ 488,405	\$ 477,120	\$ 578,083
Non-Personnel Costs								
Contract Services			\$ 3,301	\$ 843	\$ -	\$ 10,787	\$ 7,952	\$ 10,000
Internal Services			208	536	2,076	-	1,409	500
Professional Development - Admin			963	1,743	2,023	1,013	585	2,750
Professional Development - Teachers			428	2,478	1,538	2,800	2,184	2,750
Indirect Cost			55,572	55,556	38,282	49,562	-	-
Materials and Supplies			16,961	7,184	11,749	6,500	7,350	8,500
Food Supplies			1,706	1,442	1,751	1,500	808	1,500
Educational Materials			8,533	21,624	20,923	30,500	40,606	42,000
Capital Outlay: Tech Hardware			26,297	21,198	25,509	21,000	16,264	21,000
Sub-total: Non-Personnel Costs			\$ 113,968	\$ 112,604	\$ 103,851	\$ 123,662	\$ 77,157	\$ 89,000
Grand Total	15.0	15.0	\$ 1,738,151	\$ 1,734,952	\$ 1,556,473	\$ 1,606,300	\$ 1,620,891	\$ 1,861,316

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, 2025 through March 31, 2026

Required cash or in kind match: None

STEM Competition Team Grant

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 1,667	\$ 1,772	\$ -	\$ 1,000	\$ 1,000	\$ -
Sub-total: Personnel Costs	-	-	\$ 1,667	\$ 1,772	\$ -	\$ 1,000	\$ 1,000	\$ -
Sub-total: Benefits			\$ 139	\$ 148	\$ -	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
Internal Services			-	-	5,256	800	800	-
Student Fees			1,634	4,550	-	-	-	-
Materials and Supplies			3,392	5,584	4,744	7,200	7,200	-
Food Supplies			-	2,352	-	1,000	1,000	-
Technology Hardware - Non-Capitalized			-	4,000	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 7,526	\$ 16,486	\$ 10,000	\$ 9,000	\$ 9,000	\$ -
Grand Total								
	-	-	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Supplemental Salaries			\$ -	\$ 116,662	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000
Sub-total: Personnel Costs	-	-	\$ -	\$ 116,662	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000
Grand Total	-	-	\$ -	\$ 116,662	\$ 45,000	\$ 20,000	\$ 20,000	\$ 20,000

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 55,482	\$ 54,334	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 55,482	\$ 54,334	\$ -	\$ -	\$ -
Grand Total								
			\$ -	\$ 55,482	\$ 54,334	\$ -	\$ -	\$ -

This grant supports vision screening needs for students as part of the VDOE vision screening program.

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ 141,000	\$ 149,000	\$ 180,000	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 141,000	\$ 149,000	\$ 180,000	\$ -	\$ -	\$ -
Grand Total			\$ 141,000	\$ 149,000	\$ 180,000	\$ -	\$ -	\$ -

This state grant provides 6 full time tutors will be places at 3 NNPS elementary schools. Tutors will conduct triannual benchmark assessments and will deliver daily one-on-one interventions with selected students.

Grant Authority: Virginia Reading Corp Partnership
 Agreement Period: September 1, 2024 through April 30, 2025
 Required cash or in kind match: None

Vocational Lab Pilot

Description	FTEs		FY 2022	FY 2023	FY 2024	FY 2025	FY 2025	FY 2026
	2025A	2026B	Actuals	Actuals	Actuals	Budget	Actuals	Budget (est)
Non-Personnel Costs								
Contract Services			\$ (29)	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay: Add Equipment			32,370	9,654	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 32,341	\$ 9,654	\$ -	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 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

VP SA Education Technology

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Capital Outlay: Tech Hardware			\$ 1,037,630	\$ 1,284,563	\$ 1,038,370	\$ 1,038,000	\$ 1,038,370	\$ 1,038,000
Sub-total: Non-Personnel Costs			\$ 1,037,630	\$ 1,284,563	\$ 1,038,370	\$ 1,038,000	\$ 1,038,370	\$ 1,038,000
Grand Total			\$ 1,037,630	\$ 1,284,563	\$ 1,038,370	\$ 1,038,000	\$ 1,038,370	\$ 1,038,000

VP SA 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

VP SA Education Technology - Enterprise Academy

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Capital Outlay: Tech Hardware			\$ -	\$ 24,516	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
Sub-total: Non-Personnel Costs			\$ -	\$ 24,516	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
Grand Total			\$ -	\$ 24,516	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000

VP SA 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

Accelerating Change Together

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Substitutes			\$ -	\$ -	\$ -	\$ 106,563	\$ 73,796	\$ 63,261
Part-time Teachers			-	-	-	17,226	-	17,226
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 123,789	\$ 73,796	\$ 80,487
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 11,131	\$ 6,162	\$ 5,566
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 107,250	\$ 100,650	\$ 63,948
Materials and Supplies			-	-	-	7,830	-	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 115,080	\$ 100,650	\$ 63,948
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 250,000	\$ 180,608	\$ 150,000

The Accelerating Change Together local funding is for the New Teacher Institute program.

Agreement Period: Dec 1, 2024 to Dec 31, 2027

Required cash or in kind match: None

Adult Education Testing

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Teacher	-	-	\$ -	\$ 7,071	\$ 5,574	\$ -	\$ -	\$ -
Part-time Teachers			451	-	-	-	-	-
Sub-total: Personnel Costs	-	-	\$ 451	\$ 7,071	\$ 5,574	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 38	\$ -	\$ 465	\$ -	\$ -	\$ -
Non-Personnel Costs								
Educational Materials			\$ 2,867	\$ 7,071	\$ 5,140	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 2,867	\$ 7,071	\$ 5,140	\$ -	\$ -	\$ -
Grand Total	-	-	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ 166,002	\$ 162,139	\$ 366,960	\$ 239,901	\$ 432,472	\$ 239,901
Sub-total: Non-Personnel Costs			\$ 166,002	\$ 162,139	\$ 366,960	\$ 239,901	\$ 432,472	\$ 239,901
Grand Total			\$ 166,002	\$ 162,139	\$ 366,960	\$ 239,901	\$ 432,472	\$ 239,901

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: March 7, 2025 to March 6, 2027

Required cash or in kind match: None

An Achievable Dream

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Assistant Principal	-	1.0	\$ 85,931	\$ 69,931	\$ 80,741	\$ -	\$ -	\$ 74,825
Sub-total: Personnel Costs	-	1.0	\$ 85,931	\$ 69,931	\$ 80,741	\$ -	\$ -	\$ 74,825
Sub-total: Benefits			\$ 45,271	\$ 30,375	\$ 25,661	\$ -	\$ -	\$ 31,817
Grand Total	-	1.0	\$ 131,202	\$ 100,306	\$ 106,402	\$ -	\$ -	\$ 106,642

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

Artistic Verses Program

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Educational Materials			\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -

The Artistic Verses Program local funding supports prizes for program winners.

Agreement Period: Feb 12, 2025 to Feb 01, 2026

Required cash or in kind match: None

Bayport Donation

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -
Materials and Supplies			-	-	-	9,000	6,985	-
Food Supplies			-	-	-	12,500	11,161	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 25,000	\$ 18,146	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 25,000	\$ 18,146	\$ -

The Bayport Donation local funding is to support Youth Development and Family and Community Engagement.

Agreement Period: Nov 21, 2024 to Jun 30, 2025

Required cash or in kind match: None

Career Z Challenge

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Support Staff			\$ -	\$ -	\$ -	\$ 8,263	\$ -	\$ -
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 8,263	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 797	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 3,489	\$ 3,489	\$ -
Internal Services - Print Shop			-	-	-	46	23	-
Materials and Supplies			-	-	-	2,435	3,532	-
Food Supplies			-	-	-	5,518	4,169	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 11,488	\$ 11,213	\$ -
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 20,548	\$ 11,213	\$ -

The Career Z Challenge local funding supports the Career Pathways Summer Internship program.

Agreement Period: Jul 1, 2024 to Sept 30, 2025
Required cash or in kind match: None

Celebrating Success SciPack Initiative Launch and Future Plans

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Internal Services - Print Shop			\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -
Educational Materials			-	-	-	-	78,500	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ -	\$ 86,000	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ -	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 15,870	\$ 15,000	\$ 12,000	\$ 12,000	\$ 15,000
Materials and Supplies			15,857	543	400	-	-	-
Sub-total: Non-Personnel Costs			\$ 15,857	\$ 16,413	\$ 15,400	\$ 12,000	\$ 12,000	\$ 15,000
Grand Total			\$ 15,857	\$ 16,413	\$ 15,400	\$ 12,000	\$ 12,000	\$ 15,000

Local funding is to provide 7th graders a field trip to the Virginia Living Museum.

Grant Authority: Chesapeake Bay Trust
Agreement Period: July 1, 2025 through June 30, 2026
Required cash or in kind match: None

Chesapeake Bay Trust

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Materials and Supplies			\$ 1,323	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 1,323	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total								
			\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Technology Supplies			\$ -	\$ -	\$ 6,938	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 6,938	\$ -	\$ -	\$ -
Grand Total								
			\$ -	\$ -	\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Technical Personnel	2.0	-	\$ 47,696	\$ 39,638	\$ 81,320	\$ -	\$ 58,627	\$ -
Supplemental Salaries			-	-	-	-	5,417	-
Sub-total: Personnel Costs	2.0	-	\$ 47,696	\$ 39,638	\$ 81,320	\$ -	\$ 64,043	\$ -
Sub-total: Benefits			\$ 13,503	\$ 9,919	\$ 22,164	\$ -	\$ 26,576	\$ -
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 16,225	\$ -	\$ 14,428	\$ -
Internal Services			7	70	-	-	-	-
Local Mileage			-	-	-	-	67	-
Materials and Supplies			-	1,770	1,924	-	4,498	-
Food Supplies			-	119	-	-	-	-
Educational Materials			-	119	-	-	-	-
Technology Hardware-Non-Capitalized			-	-	-	-	5,556	-
Sub-total: Non-Personnel Costs			\$ 7	\$ 2,078	\$ 18,149	\$ -	\$ 24,548	\$ -
Grand Total	2.0	-	\$ 61,206	\$ 51,635	\$ 121,633	\$ -	\$ 115,168	\$ -

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 Sept 30, 2025

Required cash or in kind match: None

Community Knights Grant

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Other Miscellaneous			\$ 5,437	\$ -	\$ 2,520	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 5,437	\$ -	\$ 2,520	\$ -	\$ -	\$ -
Grand Total			\$ 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, 2025 through June 30, 2026

Required cash or in kind match: None

Department of Human Services

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers			\$ -	\$ -	\$ -	\$ 52,200	\$ 27,894	\$ 52,200
Sub-total: Personnel Costs	-	-	\$ -	\$ -	\$ -	\$ 52,200	\$ 27,894	\$ 52,200
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 4,515	\$ 2,404	\$ 4,515
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 35,440	\$ 1,511	\$ 35,440
Educational Materials			-	-	-	12,000	10,626	12,000
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 47,440	\$ 12,137	\$ 47,440
Grand Total	-	-	\$ -	\$ -	\$ -	\$ 104,155	\$ 42,434	\$ 104,155

The Department of Human Services local funding supports the Adult Education program.

Agreement Period: Jan 1, 2026 to Dec 31, 2026

Required cash or in kind match: None

Dominion Energy Grant

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 2,000	\$ -	\$ 798	\$ -
Professional Development			-	-	1,000	-	-	-
Educational Materials			45	16	4,247	-	-	-
Sub-total: Non-Personnel Costs			\$ 45	\$ 16	\$ 7,247	\$ -	\$ 798	\$ -
Grand Total			\$ 45	\$ 16	\$ 7,247	\$ -	\$ 798	\$ -

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, 2026

Required cash or in kind match: None

Early College

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ 14,111	\$ -	\$ -	\$ -	\$ -
Educational Materials			-	1,841	-	-	-	-
Food Supplies			82	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 82	\$ 15,952	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Capital Outlay: Replacements			\$ -	\$ -	\$ 8,461	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 8,461	\$ -	\$ -	\$ -
Grand Total								
			\$ -	\$ -	\$ 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

Elevate Stoney Run

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)			
	2025A	2026B									
Non-Personnel Costs											
Educational Materials		\$	-	\$	-	\$	1,200	\$	377	\$	-
Sub-total: Non-Personnel Costs		\$	-	\$	-	\$	1,200	\$	377	\$	-
Grand Total		\$	-	\$	-	\$	1,200	\$	377	\$	-

The Elevate Stoney Run local funding is to support summer school at Stoney Run.

Agreement Period: Jul 1, 2024 to Jun 30, 2025
 Required cash or in kind match: None

FACE Families Donation

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -

The FACE Families Donation local funding supports materials for families served by the Family and Community Engagement department.

Agreement Period: Feb 12, 2025 to Feb 01, 2026
 Required cash or in kind match: None

Golden Opportunities

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Food Supplies			\$ -	\$ -	\$ 1,735	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 1,735	\$ -	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ 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, 2026

Required cash or in kind match: None

Gun Violence Intervention Program

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Stipends			\$ -	\$ 6,250	\$ 24,500	\$ 24,500	\$ 22,950	\$ 24,500
Sub-total: Personnel Costs			\$ -	\$ 6,250	\$ 24,500	\$ 24,500	\$ 22,950	\$ 24,500
Sub-total: Benefits			\$ -	\$ 626	\$ 2,041	\$ 2,250	\$ 1,746	\$ 2,250
Non-Personnel Costs								
Contract Services			\$ -	\$ 61,782	\$ 77,329	\$ 78,245	\$ 78,045	\$ 78,245
Fees			-	11,694	21,734	26,600	14,939	26,600
Materials and Supplies			-	8,047	8,405	13,155	8,554	13,155
Food Supplies			-	-	20,525	14,000	5,908	14,000
Sub-total: Non-Personnel Costs			\$ -	\$ 81,523	\$ 127,992	\$ 132,000	\$ 107,446	\$ 132,000
Grand Total			\$ -	\$ 88,399	\$ 154,534	\$ 158,750	\$ 132,142	\$ 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, 2025 through June 30, 2026

Required cash or in kind match: None

Health Services

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Materials and Supplies			\$ 3,556	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 3,556	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Professional Development			\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -
Materials and Supplies			-	-	-	-	470	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 30	\$ -	\$ 470	\$ -
Grand Total			\$ -	\$ -	\$ 30	\$ -	\$ 470	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Materials and Supplies			\$ 7,885	\$ 7,415	\$ 5,000	\$ 5,000	\$ 2,808	\$ 5,000
Sub-total: Non-Personnel Costs			\$ 7,885	\$ 7,415	\$ 5,000	\$ 5,000	\$ 2,808	\$ 5,000
Grand Total			\$ 7,885	\$ 7,415	\$ 5,000	\$ 5,000	\$ 2,808	\$ 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, 2025 through June 1, 2026
 Required cash or in kind match: None

Libraries Ready To Code

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Technology Supplies			\$ 2,535	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ 2,535	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 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

Maritime Engineering and Environmental Studies Lab (MEESA)

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Other Professionals	-	1.0	\$ -	\$ -	\$ -	\$ 65,690	\$ 65,690	\$ 103,000
Sub-total: Personnel Costs	-	1.0	\$ -	\$ -	\$ -	\$ 65,690	\$ 65,690	\$ 103,000
Sub-total: Benefits			\$ -	\$ -	\$ -	\$ 25,270	\$ 25,270	\$ 26,895
Grand Total	-	1.0	\$ -	\$ -	\$ -	\$ 90,960	\$ 90,960	\$ 129,895

This is a MOU between Newport New Public Schools and Old Dominion University to implement the Maritime Engineering and Environmental Studies Lab School (MEESA). The school division is authorized to hire staffing resources to support this educational program.

Agreement Period: Jun 25, 2024 to Jun 30, 2029

Required cash or in kind match: None

MOVE William & Mary

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ -	\$ 3,800	\$ 3,400	\$ 4,973
Internal Services			-	-	-	960	-	-
Fees			-	-	-	3,243	2,864	-
Materials and Supplies			-	-	-	300	277	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 8,303	\$ 6,541	\$ 4,973
Grand Total			\$ -	\$ -	\$ -	\$ 8,303	\$ 6,541	\$ 4,973

The MOVE William & Mary local funding is to support the Special Education department.

Agreement Period: Jan 1, 2025 to Jun 30, 2025

Required cash or in kind match: None

Newport News Foundation

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 20,800	\$ -	\$ -	\$ -
Materials and Supplies			-	-	-	-	54	-
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 20,800	\$ -	\$ 54	\$ -
Grand Total			\$ -	\$ -	\$ 20,800	\$ -	\$ 54	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -
Sub-total: Personnel Costs			\$ -	\$ -	\$ 600	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -
Non-Personnel Costs								
Contract Services			\$ 185,000	\$ 92,500	\$ 11,020	\$ -	\$ 93,778	\$ -
Educational Materials			12,810	-	-	-	-	-
Sub-total: Non-Personnel Costs			\$ 197,810	\$ 92,500	\$ 11,020	\$ -	\$ 93,778	\$ -
Grand Total			\$ 197,810	\$ 92,500	\$ 11,670	\$ -	\$ 93,778	\$ -

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)					
	2025A	2026B											
Personnel Costs													
Part-time Support Staff		\$	-	\$	8,003	\$	4,590	\$	-	\$	3,534	\$	-
Part-time Security Officers			-		-		-		-		5,117		-
Supplemental Salaries			-		-		-		-		-		-
Sub-total: Personnel Costs		\$	-	\$	8,003	\$	4,590	\$	-	\$	8,651	\$	-
Sub-total: Benefits		\$	-	\$	995	\$	234	\$	-	\$	378	\$	-
Non-Personnel Costs													
Contract Services		\$	-	\$	-	\$	-	\$	-	\$	668	\$	-
Internal Services - Print Shop			-		60		156		-		469		-
Materials and Supplies			274		8,695		12,592		-		6,025		-
Sub-total: Non-Personnel Costs		\$	274	\$	8,755	\$	12,748	\$	-	\$	7,162	\$	-
Grand Total		\$	274	\$	17,753	\$	17,572	\$	-	\$	16,191	\$	-

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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)					
	2025A	2026B											
Non-Personnel Costs													
Contract Services		\$	-	\$	-	\$	18,000	\$	1,840	\$	-		
Professional Development - Admin			-		-	859	2,000		-		-		
Sub-total: Non-Personnel Costs		\$	-	\$	-	\$	859	\$	20,000	\$	1,840	\$	-
Grand Total		\$	-	\$	-	\$	859	\$	20,000	\$	1,840	\$	-

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

Parker Piano

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Capital Outlay: Add Equipment			\$ -	\$ -	\$ -	\$ 29,364	\$ 29,364	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 29,364	\$ 29,364	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 29,364	\$ 29,364	\$ -

Project Lead The Way

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Professional Development			\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Grand Total			\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -

The Project Lead The Way local funding is to support the Denbigh High Engineering program.

Agreement Period: Jan 1, 2025 to Jan 31, 2026
 Required cash or in kind match: None

Road to Success in Virginia

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers			\$ -	\$ -	\$ 100,728	\$ 57,225	\$ 52,099	\$ 57,225
Sub-total: Personnel Costs			\$ -	\$ -	\$ 100,728	\$ 57,225	\$ 52,099	\$ 57,225
Sub-total: Benefits			\$ -	\$ -	\$ 8,107	\$ 4,950	\$ 4,349	\$ 4,950
Non-Personnel Costs								
Contract Services			\$ -	\$ -	\$ 10,093	\$ 1,600	\$ 1,600	\$ 1,600
Materials and Supplies			-	-	2,386	-	-	-
Educational Materials			-	-	4,986	10,400	10,684	10,400
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ 17,465	\$ 12,000	\$ 12,284	\$ 12,000
Grand Total			\$ -	\$ -	\$ 126,300	\$ 74,175	\$ 68,733	\$ 74,175

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, 2025 to June 30, 2026
 Required cash or in kind match: None

Strategy Lab Stipend

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers			\$ -	\$ 69,420	\$ 73,954	\$ 42,369	\$ 42,369	\$ -
Sub-total: Personnel Costs			\$ -	\$ 69,420	\$ 73,954	\$ 42,369	\$ 42,369	\$ -
Sub-total: Benefits			\$ -	\$ 5,797	\$ 5,530	\$ 3,665	\$ 3,665	\$ -
Non-Personnel Costs								
Materials and Supplies			\$ -	\$ 500	\$ 1,148	\$ 966	\$ 966	\$ -
Sub-total: Non-Personnel Costs			\$ -	\$ 500	\$ 1,148	\$ 966	\$ 966	\$ -
Grand Total			\$ -	\$ 75,717	\$ 80,632	\$ 47,000	\$ 47,000	\$ -

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

Wellness Grant

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Internal Services - Print Shop			\$ -	\$ -	\$ -	\$ 3,500	\$ 3,134	\$ 3,500
Other Miscellaneous			-	-	-	56,100	21,054	56,100
Materials and Supplies			-	-	-	90,400	70,467	90,400
Sub-total: Non-Personnel Costs			\$ -	\$ -	\$ -	\$ 150,000	\$ 94,655	\$ 150,000
Grand Total			\$ -	\$ -	\$ -	\$ 150,000	\$ 94,655	\$ 150,000

Local funding is for NNPS Wellness activity fund

Grant Authority: Sentara
 Agreement Period: January 1, 2026 through December 30, 2026
 Required cash or in kind match: None

Youth Build Grant

Description	FTEs		FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Personnel Costs								
Part-time Teachers (Hourly)			\$ 21,753	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Personnel Costs			\$ 21,753	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total: Benefits			\$ 1,816	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 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 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget	FY 2025 Actuals	FY 2026 Budget (est)
	2025A	2026B						
Non-Personnel Costs								
Other Miscellaneous			\$ 4,829	\$ 3,972	\$ 4,270	\$ -	\$ 195	\$ -
Sub-total: Non-Personnel Costs			\$ 4,829	\$ 3,972	\$ 4,270	\$ -	\$ 195	\$ -
Grand Total			\$ 4,829	\$ 3,972	\$ 4,270	\$ -	\$ 195	\$ -

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

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Other Financial Information



Health Insurance Fund

Description	CY 2022 Actuals	CY 2023 Actuals	CY 2024 Actuals	CY 2025 Est. Actuals	CY 2026 Budget	% Chg
REVENUES						
Premiums from Employees/Pre-65 Retirees	\$ 6,609,793	\$ 6,722,829	\$ 6,687,235	\$ 6,638,930	\$ 6,638,930	0.0%
Premiums from Employer	30,126,767	28,149,173	30,701,344	31,009,589	31,009,589	0.0%
Wellness Contribution from Employer	867,950	-	1,565,900	582,950	811,283	39.2%
Total Revenues	\$ 37,604,510	\$ 34,872,002	\$ 38,954,479	\$ 38,231,470	\$ 38,459,803	0.6%
EXPENDITURES						
Claims (net of Drug Rebates since 2020)	\$ 29,965,753	\$ 33,840,146	\$ 33,654,847	\$ 34,585,628	\$ 34,585,628	0.0%
Health/Wellness Incentives	1,041,542	1,013,363	891,639	982,182	982,182	0.0%
Admin & Reinsurance net Rebates to 2019	2,192,494	410,395	3,583,513	1,694,564	1,694,564	0.0%
Total Expenditures	\$ 33,199,789	\$ 35,263,904	\$ 38,129,999	\$ 37,262,374	\$ 37,262,374	0.0%
Note - Wellness incentives includes max of \$500 per employee premium health credit not actually remitted to health insurance provider. They are shown as premiums from employees as well as cost to the plan, in that the employee, not the health insurance plan, receives the \$500.						
Net Increase (Decrease) in Fund Balance	\$ 4,404,721	\$ (391,902)	\$ 824,481	\$ 969,096	\$ 1,197,429	
Beginning Fund Balance at Jan.1	\$ 5,023,164	\$ 9,427,885	\$ 9,035,983	\$ 9,860,464	\$ 10,829,559	
Ending Fund Balance at Dec. 31	\$ 9,427,885	\$ 9,035,983	\$ 9,860,464	\$ 10,829,559	\$ 12,026,988	
Number of Subscribers						
Active Employees	2,740	2,597	2,817	3,046	3,046	
Retirees (Pre-65)	99	71	39	29	29	
Retirees (Pre-65)(Opt for a different plan)	56	104	71	65	65	
Total Number of Subscribers	2,895	2,772	2,927	3,140	3,140	

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. For CY 2025 the Wellness Program is monitored by the Health Plan Administrator.

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)								

Insurance Premiums for Calendar Year 2026								
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	\$ 1,106.00	\$ 1,056.00	\$ 50.00	\$ 25.00	N/A	\$ 261.20	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,329.57	\$ 1,130.00	\$ 199.57	\$ 99.79	N/A	\$ 425.57	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,496.88	\$ 1,197.00	\$ 299.88	\$ 149.94	N/A	\$ 539.28	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,640.63	\$ 1,251.00	\$ 389.63	\$ 194.82	\$ 100.40	\$ 639.83	\$ 50.00	\$ 25.00
Employee + Family	\$ 1,795.86	\$ 1,348.00	\$ 447.86	\$ 223.93	\$ 103.41	\$ 717.46	\$ 50.00	\$ 25.00
Vantage 35								
Employee Only	\$ 1,185.97	\$ 1,056.00	\$ 129.97	\$ 64.99	N/A	\$ 341.17	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,465.09	\$ 1,130.00	\$ 335.09	\$ 167.55	N/A	\$ 561.09	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,672.78	\$ 1,197.00	\$ 475.78	\$ 237.89	N/A	\$ 715.18	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,839.54	\$ 1,251.00	\$ 588.54	\$ 294.27	\$ 157.35	\$ 838.74	\$ 50.00	\$ 25.00
Employee + Family	\$ 2,018.96	\$ 1,348.00	\$ 670.96	\$ 335.48	\$ 181.59	\$ 940.56	\$ 50.00	\$ 25.00
POS 1000								
Employee Only	\$ 1,197.87	\$ 1,056.00	\$ 141.87	\$ 70.94	N/A	\$ 353.07	\$ 50.00	\$ 25.00
Employee + 1 Child	\$ 1,478.88	\$ 1,130.00	\$ 348.88	\$ 174.44	N/A	\$ 574.88	\$ 50.00	\$ 25.00
Employee + Children	\$ 1,687.75	\$ 1,197.00	\$ 490.75	\$ 245.38	N/A	\$ 730.15	\$ 50.00	\$ 25.00
Employee + Spouse	\$ 1,854.18	\$ 1,251.00	\$ 603.18	\$ 301.59	\$ 181.32	\$ 853.38	\$ 50.00	\$ 25.00
Employee + Family	\$ 2,033.08	\$ 1,348.00	\$ 685.08	\$ 342.54	\$ 206.30	\$ 954.68	\$ 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 2025 - 10 deductions December to November (No deductions in July and August)								

OPEB Fund

Description	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Budget	% Chg
ADDITIONS						
Employer contributions	\$ 5,441,561	\$ 5,259,673	\$ 5,025,917	\$ 5,618,840	\$ 4,634,481	-17.5%
Plan member contributions	1,054,951	921,235	794,730	729,060	565,519	-22.4%
Interest and dividends	18,036	14,424	16,109	19,685	15,760	-19.9%
Net appreciation in the value of investments	(3,279,475)	2,428,656	3,250,067	3,312,892	3,583,760	8.2%
Total Additions	\$ 3,235,073	\$ 8,623,988	\$ 9,086,823	\$ 9,680,477	\$ 8,799,520	-9.1%
DEDUCTIONS						
Benefits	\$ 6,496,512	\$ 6,180,907	\$ 5,820,647	\$ 5,847,899	\$ 5,200,000	-11.1%
Administrative expenses	34,932	29,812	31,387	34,875	32,044	-8.1%
Total Deductions	\$ 6,531,444	\$ 6,210,719	\$ 5,852,034	\$ 5,882,774	\$ 5,232,044	-11.1%
Net Increase (Decrease) in Fund Balance	\$ (3,296,371)	\$ 2,413,269	\$ 3,234,789	\$ 3,797,703	\$ 3,567,476	
Beginning Fund Balance at July 1	\$ 35,353,890	\$ 32,057,519	\$ 34,470,788	\$ 37,705,577	\$ 41,503,280	
Ending Fund Balance at June 30	\$ 32,057,519	\$ 34,470,788	\$ 37,705,577	\$ 41,503,280	\$ 45,070,756	

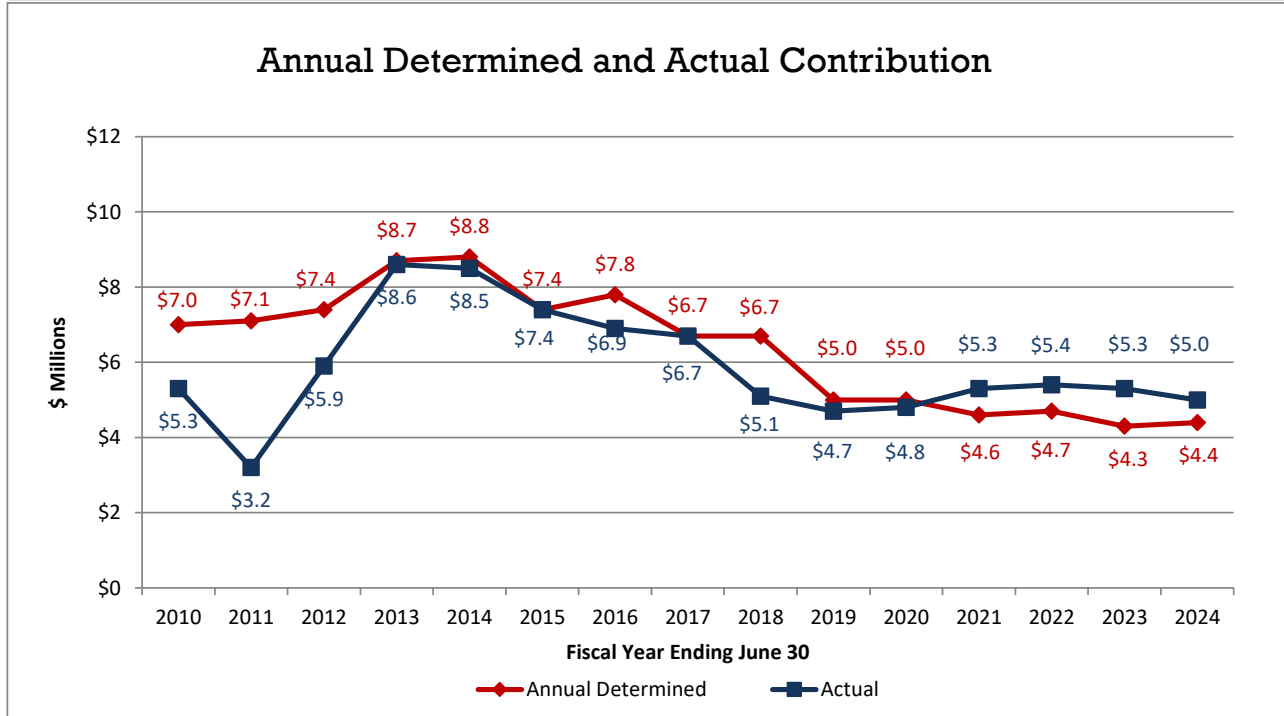
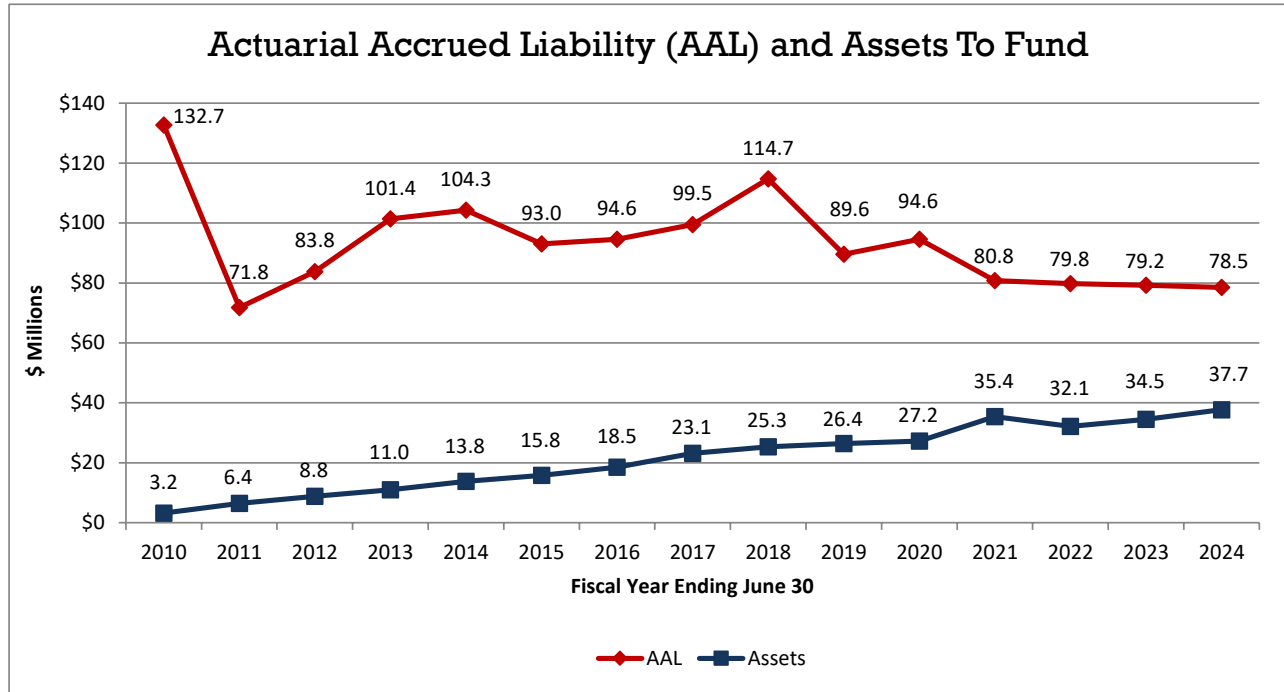
The OPEB Fund started in FY 2010. Prior to that time, the School Board shared a OPEB Fund with the City. The School Board agreed with the City to terminate that relationship and start an independent fund with the assets totaling \$1,587,570 the City returned from the joint fund. The fund receives insurance 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 2025 Actuals is \$60,557,146.00.



Capital Improvement Plan



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

October 15, 2024

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 FY2026 - FY2030 in the amount of \$370.9 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, FY2026, the School Board has *requested* \$225.1 million in funding, which represents an \$83.2 million increase from the FY2025-FY2029 Capital Improvement Plan.

Newport News Public Schools 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. 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 56 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 FY2026-2030 includes \$33 million in HVAC replacements and \$31.1 million in roof replacements.

Additionally, this plan requests \$29.8 million for athletic field lighting, indoor athletic spaces and playground equipment, and \$27.7 million in casework, furniture, hardware and electrical upgrades. To secure and maintain a healthy, safe learning environment for our students, this plan requests \$19.1 million in learning cottage replacements, as well as \$8.9 million to renovate and

secure front offices and entrances. To support the expansion of STEM, performing arts, and CTE, the plan requests \$28 million in upgrades to STEM, performing arts, and CTE spaces.

As we developed this plan, we considered the age of Warwick High School, built in 1968, and Denbigh High School, constructed in 1965. We believe that now is the time to move forward with a more wholistic approach for both schools. An investment in a renovation will extend the life of these buildings for many years; therefore, an additional \$64 million is requested to complete major renovations at Warwick High School and \$58.8 million for design and major renovations to Denbigh High School.

Forty school buses in our fleet exceed the state recommended 15-year life cycle. The oldest buses in our fleet are 18 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 FY2026-FY2030 requests \$23.2 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.

Beginning with FY2025, \$2 million will be included in the Capital Improvement Plan as Cash Capital funding for the student computer replacement program so the division can maintain 1:1 Technology.

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

FY2026–30 Capital Planning Calendar

Date	Timeline
August 15, 2024	Facilities Planning Committee Meeting
August 26, 2024	CIP Requests due to be entered into City of Newport News portal
September 12, 2024	Facilities Planning Committee Meeting
September 17, 2024	Presentation of FY 2026-2030 CIP to School Board in work session
October 2024 TBD	Proposed Joint School Board/City Council CIP Budget Meeting
October 15, 2024	School Board adoption of the Proposed FY 2026-2030 CIP
November 14, 2024	Facilities Planning Committee Meeting
January 2025	Facilities Planning Committee Meeting if necessary
October – January 2025	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 2026 CIP encompasses the five-year period from FY 2026 to FY 2030.

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 2026. In addition, debt payments are made for annual replacements of school buses.



CITY OF NEWPORT NEWS

City Council Approved
Capital Improvement Plan
FY 2026 – FY 2030

City Council and City Manager



Phillip 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



Robert Coleman
Councilman



Alan Archer
City Manager



Budget and Evaluation Staff

Lisa J. Cipriano
Director of Budget and Evaluation

Cory C. Cloud
Assistant Director

Constantinos A. Velissarios
Budget Manager

Michael R. Humenik
Senior Budget Analyst

Seth M. Parker
Senior Budget Analyst

Robyn D. Rose
Senior Budget Analyst

Scarlet R. Stiteler
Senior Budget Analyst

Chad E. Pritchett
Business Analyst

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 Improvement Plan FY 2026 - FY 2030

GENERAL FUND - BY CATEGORY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-YEAR TOTAL
COMMUNITY DEVELOPMENT						
Cash Capital - Operating Budget	\$1,000,000	\$1,300,000	\$1,300,000	\$1,350,000	\$1,350,000	\$6,300,000
Cash Capital - Reserve Fund	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Gen Obligation Bond (GOB)	\$7,750,000	\$4,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$18,250,000
Grant Funding	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total Community Development	\$9,850,000	\$6,300,000	\$3,800,000	\$3,850,000	\$3,850,000	\$27,650,000
COMMUNITY FACILITIES						
Cash Capital - Reserve Fund	\$1,000,000	\$750,000	\$750,000	\$750,000	\$0	\$3,250,000
Total Community Facilities	\$1,000,000	\$750,000	\$750,000	\$750,000	\$0	\$3,250,000
EQUIPMENT						
Cash Capital - Operating Budget	\$10,550,000	\$9,950,000	\$11,616,000	\$12,065,000	\$10,592,000	\$54,773,000
Cash Capital - Reserve Fund	\$3,626,000	\$4,814,000	\$0	\$0	\$0	\$8,440,000
Total Equipment	\$14,176,000	\$14,764,000	\$11,616,000	\$12,065,000	\$10,592,000	\$63,213,000
PARKS AND RECREATION						
Cash Capital - Operating Budget	\$200,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,000,000
Gen Obligation Bond (GOB)	\$300,000	\$8,275,000	\$7,950,000	\$3,200,000	\$3,200,000	\$22,925,000
Total Parks and Recreation	\$500,000	\$8,975,000	\$8,650,000	\$3,900,000	\$3,900,000	\$25,925,000
PUBLIC BUILDINGS						
Cash Capital - Operating Budget	\$2,050,000	\$1,850,000	\$1,500,000	\$1,600,000	\$1,500,000	\$8,500,000
Cash Capital - Reserve Fund	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000
Gen Obligation Bond (GOB)	\$32,400,000	\$24,500,000	\$13,000,000	\$86,000,000	\$89,000,000	\$244,900,000
Total Public Buildings	\$39,650,000	\$26,350,000	\$14,500,000	\$87,600,000	\$90,500,000	\$258,600,000
SCHOOLS						
Cash Capital - Operating Budget	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Cash Capital - Reserve Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Gen Obligation Bond (GOB)	\$42,000,000	\$42,000,000	\$10,000,000	\$12,800,000	\$38,000,000	\$144,800,000
Total Schools	\$47,000,000	\$46,000,000	\$14,000,000	\$16,800,000	\$42,000,000	\$165,800,000
STREETS AND BRIDGES						
Cash Capital - Operating Budget	\$3,300,000	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000	\$17,700,000
Gen Obligation Bond (GOB)	\$8,908,908	\$15,441,346	\$10,751,691	\$9,389,100	\$8,200,000	\$52,691,045
Grant Funding	\$24,710,288	\$18,598,658	\$18,364,291	\$19,402,759	\$14,580,000	\$95,655,996
Total Streets and Bridges	\$36,919,196	\$37,640,004	\$32,715,982	\$32,391,859	\$26,380,000	\$166,047,041

GENERAL FUND - BY FUNDING SOURCE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-YEAR TOTAL
Total Cash Capital - Operating Budget	\$21,100,000	\$21,400,000	\$22,716,000	\$23,315,000	\$21,742,000	\$110,273,000
Total Cash Capital - Reserve Fund	\$11,426,000	\$5,564,000	\$750,000	\$750,000	\$0	\$18,490,000
Total Gen Obligation Bond (GOB)	\$91,358,908	\$94,716,346	\$43,701,691	\$113,389,100	\$140,400,000	\$483,566,045
TOTAL GF CASH AND GO BONDS	\$123,884,908	\$121,680,346	\$67,167,691	\$137,454,100	\$162,142,000	\$612,329,045
Cash Capital Percentage	26.3%	22.2%	34.9%	17.5%	13.4%	21.0%
Total Grant Funding	\$25,210,288	\$19,098,658	\$18,864,291	\$19,902,759	\$15,080,000	\$98,155,996
Total Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL GF - ALL FUNDING SOURCES	\$149,095,196	\$140,779,004	\$86,031,982	\$157,356,859	\$177,222,000	\$710,485,041

Approved Capital Improvement Plan FY 2026 - FY 2030

SELF-SUPPORTING FUNDS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-YEAR TOTAL
SEWER REHABILITATIONS						
Cash Capital - Operating Budget	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$16,000,000
Gen Obligation Bond (GOB)	\$0	\$6,430,000	\$6,660,000	\$6,890,000	\$7,130,000	\$27,110,000
Total Sewer Rehabilitations	\$0	\$10,430,000	\$10,660,000	\$10,890,000	\$11,130,000	\$43,110,000
STORMWATER DRAINAGE						
Cash Capital - Operating Budget	\$3,400,000	\$4,120,000	\$4,125,000	\$4,235,000	\$4,275,000	\$20,155,000
Gen Obligation Bond (GOB)	\$1,060,000	\$7,800,000	\$8,300,000	\$8,800,000	\$9,300,000	\$35,260,000
Grant Funding	\$0	\$2,100,000	\$3,700,000	\$1,900,000	\$1,750,000	\$9,450,000
Total Stormwater Drainage	\$4,460,000	\$14,020,000	\$16,125,000	\$14,935,000	\$15,325,000	\$64,865,000
WATERWORKS						
Cash Capital - Operating Budget	\$18,700,000	\$19,500,000	\$19,600,000	\$19,700,000	\$13,450,000	\$90,950,000
Cash Capital - Reserve Fund	\$16,200,000	\$17,000,000	\$11,375,000	\$8,450,000	\$7,000,000	\$60,025,000
Revenue Bonds	\$11,000,000	\$25,050,000	\$34,900,000	\$36,000,000	\$21,000,000	\$127,950,000
Total Waterworks	\$45,900,000	\$61,550,000	\$65,875,000	\$64,150,000	\$41,450,000	\$278,925,000

TOTAL	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5-YEAR TOTAL
General Fund	\$149,095,196	\$140,779,004	\$86,031,982	\$157,356,859	\$177,222,000	\$710,485,041
Self-Supporting Fund	\$50,360,000	\$86,000,000	\$92,660,000	\$89,975,000	\$67,905,000	\$386,900,000
TOTAL - ALL FUNDS	\$199,455,196	\$226,779,004	\$178,691,982	\$247,331,859	\$245,127,000	\$1,097,385,041

SCHOOLS

Approved

Project Name	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5 Year Total
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* New Project

CASH CAPITAL - OPERATING BUDGET						
Bus Replacement	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
*Technology 1:1	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
TOTAL CASH CAPITAL - OPERATING BUDGET:	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

CASH CAPITAL - RESERVE FUND						
Facility Renovation and Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL CASH CAPITAL - RESERVE FUND:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

GEN OBLIGATION BOND (GOB)						
Facility Renovation and Improvements	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Facility Renovation and Improvements - Denbigh High School	\$0	\$0	\$0	\$2,800,000	\$28,000,000	\$30,800,000
*Facility Renovation and Improvements - Warwick High School	\$32,000,000	\$32,000,000	\$0	\$0	\$0	\$64,000,000
TOTAL GEN OBLIGATION BOND (GOB):	\$42,000,000	\$42,000,000	\$10,000,000	\$12,800,000	\$38,000,000	\$144,800,000

SCHOOLS TOTAL:	\$47,000,000	\$46,000,000	\$14,000,000	\$16,800,000	\$42,000,000	\$165,800,000
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**Department**
Newport News Public Schools**District**
Citywide**Project Site**
Division Wide**Strategic Priority**
People**Strategic Goal**
Education & Learning**Strategic Objective**
Primary & Secondary Education

Project Summary

Funding supports the annual replacement of school buses.

Project Justification

Based on transportation best practices, school buses should be replaced no later than 15 years after being placed in service. Maintaining the replacement schedule reduces maintenance costs.

Funding

Funding Source(s)	2026	2027	2028	2029	2030	5-Yr Total
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Funding Source Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Project Cost						
Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Project Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000



Facility Renovation and Improvements

Estimated Project Cost

\$51,000,000

Department

Newport News Public Schools

District

Citywide

Project Site

Schools

Strategic Priority

People

Strategic Goal

Education & Learning

Strategic Objective

Primary & Secondary Education

Project Summary

Funds will be used to support building renovations to include HVAC replacement, roof replacement, building system upgrades to include plumbing and electrical upgrades, security upgrades, and minor facility aesthetical upgrades to accommodate instructional needs.

Project Justification

Newport News Public Schools maintains 41 school facilities. Regular renovations and improvements are necessary to maintain a safe learning environment for students.

Funding

Funding Source(s)	2026	2027	2028	2029	2030	5-Yr Total
Cash Capital - Reserve Fund	\$1,000,000					\$1,000,000
Gen Obligation Bond (GOB)	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Funding Source Total	\$11,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$51,000,000
Project Cost						
Construction	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Planning/Design	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Project Total	\$11,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$51,000,000



Department
Newport News Public Schools

District
North

Project Site
Denbigh High School

Strategic Priority
People

Strategic Goal
Education & Learning

Strategic Objective
Primary & Secondary Education

Project Summary

Denbigh High School was built in 1965 and is 60 years old. The age of the roof is 22 year old, and the age of the HVAC is 21 years old. Renovations are due to facility age, condition, and continuous wear and tear on the facility. Building renovations 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.

Project Justification

Improved conditions of facilities provide a safer and better learning environment for students and staff as well as cost reductions for maintenance.

Funding

Funding Source(s)	2026	2027	2028	2029	2030	5-Yr Total
Gen Obligation Bond (GOB)				\$2,800,000	\$28,000,000	\$30,800,000
Funding Source Total	-	-	-	\$2,800,000	\$28,000,000	\$30,800,000
Project Cost						
Construction						-
Planning/Design				\$2,800,000	\$28,000,000	\$30,800,000
Project Total	-	-	-	\$2,800,000	\$28,000,000	\$30,800,000



Department
Newport News Public Schools

District
South

Project Site
Warwick High School

Strategic Priority
People

Strategic Goal
Education & Learning

Strategic Objective
Primary & Secondary Education

Project Summary

Warwick High School was built in 1968 and is 57 years old. The roof is 27 years old, and the HVAC is 21 years old. 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.

Project Justification

Improved conditions of facilities provide a safer and better learning environment for students and staff as well as cost reductions for maintenance.

Funding

Funding Source(s)	2026	2027	2028	2029	2030	5-Yr Total
Gen Obligation Bond (GOB)	\$32,000,000	\$32,000,000				\$64,000,000
Funding Source Total	\$32,000,000	\$32,000,000	-	-	-	\$64,000,000
Project Cost						
Construction	\$32,000,000	\$32,000,000				\$64,000,000
Planning/Design						-
Project Total	\$32,000,000	\$32,000,000	-	-	-	\$64,000,000

**Department**

Newport News Public Schools

District

Citywide

Project Site

Various Schools

Strategic Priority

People

Strategic Goal

Education & Learning

Strategic Objective

Primary & Secondary Education

Project Summary

Provide funding to support the ongoing cost of the 1:1 instructional technology initiative. Funding is required to ensure that each student is equipped with their own mobile computing device (tablet, laptop, Chromebook, etc.) and to sustain an appropriate replacement cycle.

Project Justification

This initiative provides increased access to instructional resources for students and teachers, effective use of new and emerging instructional technologies and digital learning resources, students develop and enhance their digital skills and explore technology literacy, and enhanced remote and in person learning opportunities.

Funding

Funding Source(s)	2026	2027	2028	2029	2030	5-Yr Total
Cash Capital - Operating Budget	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Funding Source Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Project Cost						
Other	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Project Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

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 Governor's Introduced Amendments to the 2024-2026 Biennial Budget (HB1600/SB800)

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2025	Projected FY 2026
Unadjusted ADM:	24,444	24,113
Adjusted ADM:	24,444	24,113
Composite Index:	0.2729	0.2729
	Required Local Effort	Required Local Effort
Basic Aid	\$ 41,163,050	\$ 41,546,067
Textbooks ¹	1,068,255	1,053,800
Vocational Education	506,977	500,117
Gifted Education	426,928	421,152
Special Education	4,963,041	4,895,886
VRS Retirement	5,063,102	4,994,594
Social Security	2,354,776	2,322,914
Group Life	146,757	144,771
English Learner Teachers ²	1,794,378	1,979,914
Early Reading Intervention ²	565,765	559,957
SOL Algebra Readiness ²	236,481	234,099
Required Local Effort:	\$ 58,289,510	\$ 58,653,271

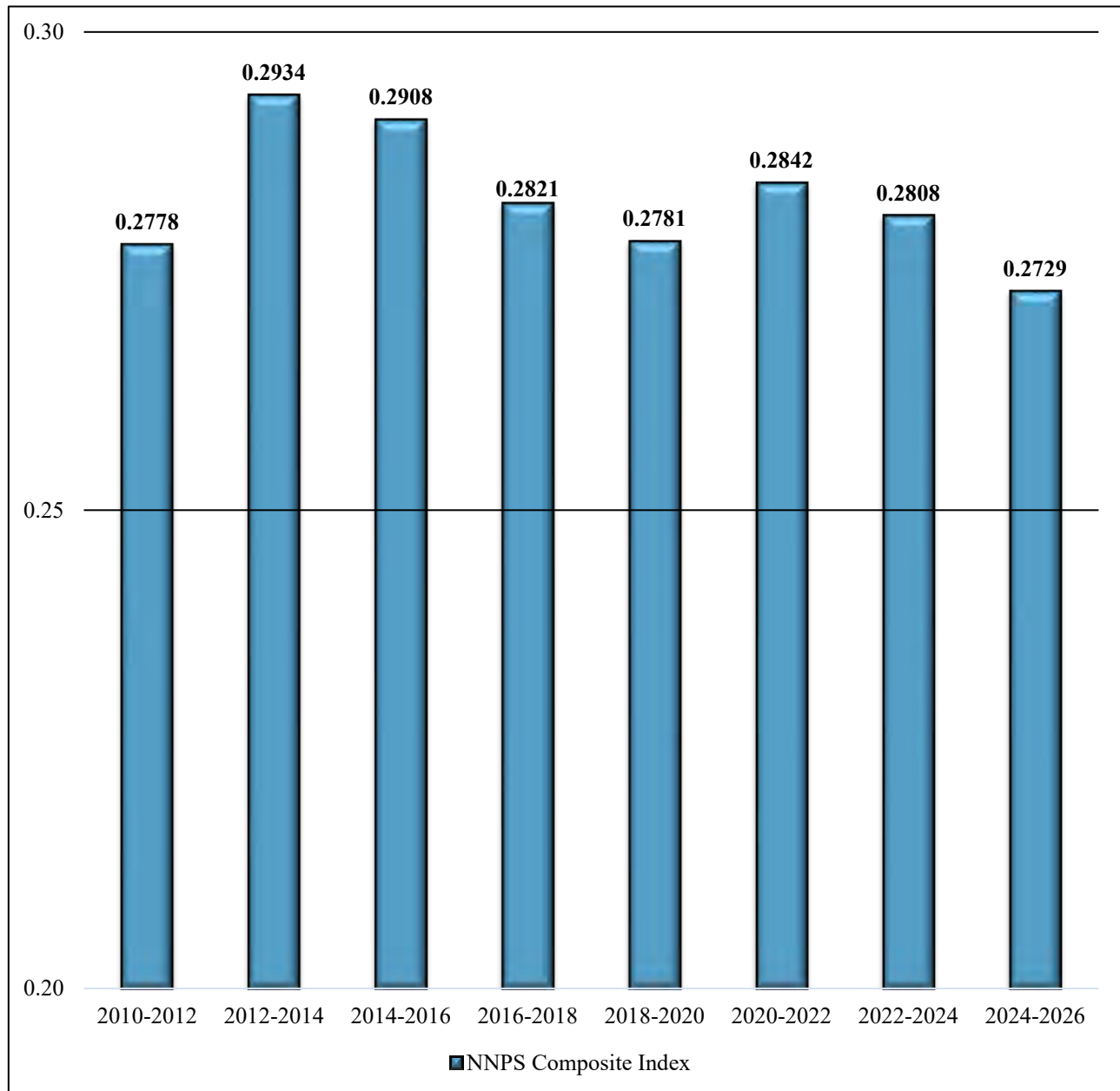
Note: The above amounts represent the projected FY 2025 and projected FY 2026 Required Local Effort based on Governor's Introduced Amendments to the 2024-2026 Biennial Budget (HB1600/SB800). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal 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>

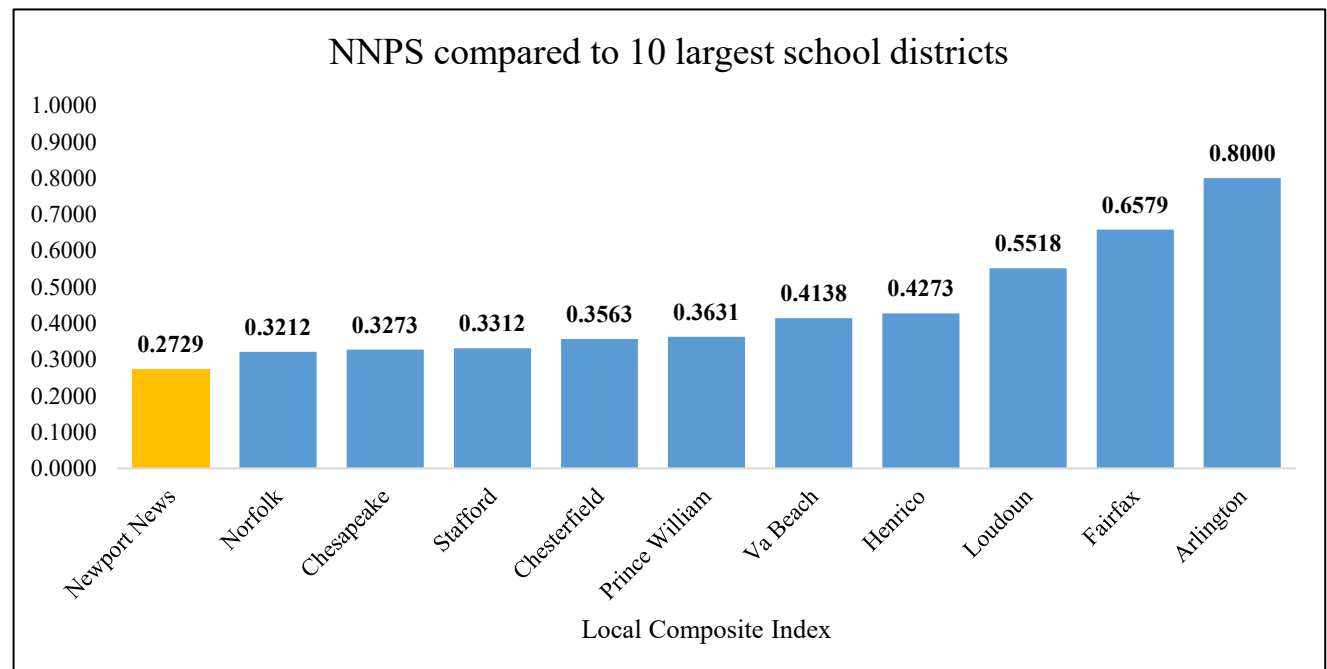
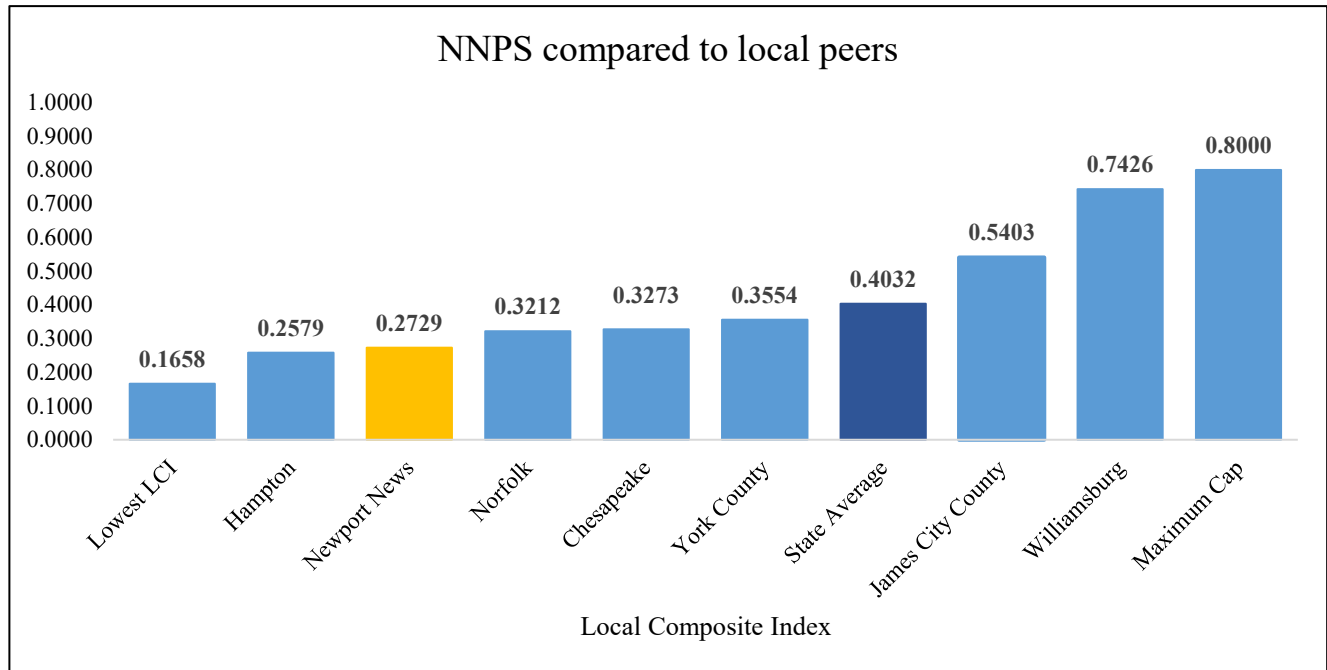
Composite Index - Measure of Local Wealth 2010-2026



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 & City School Investment Historical

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
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
2024 - Actual	\$ 127,034,294	\$ 7,444,987	\$ 119,589,307

Source: NNPS Debt Transfers-City

Debt Service Paid By City & City School Investment Current

Fiscal Year	Total City investment in Schools	Debt Service Paid on behalf of NNPS	City Revenue
2025 Budget	\$ 130,274,637	\$ 7,185,330	\$ 123,089,307
2026 Projection	\$ 131,167,598	\$ 5,678,291	\$ 125,489,307

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 2025-2031

	2025	2026	2027	2028	2029	2030	2031
VRS Paid By School	\$ 1,035,597	-	-	-	-	-	-
Buses Paid By School	\$ 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 6/30/2025

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	07/15/25	2.0%
		\$ 1,062,054				

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 \$
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	-23.8%
2024 - Actual	243,682	119,589	3,830	12,177	379,278	127.46	297,563	3.3%
2025 - Actual	270,376	123,089	3,118	7,893	404,477	130.23	310,596	4.4%
2026 - Fcst	280,289	125,489	3,109	2,484	411,371	132.34	310,852	0.1%

* City revenue excludes debt service

Growth 2016 - 2026 (in 2017 dollars)

	State	City	Federal	Other	TOTAL
	\$ 37,446	\$ (10,737)	\$ 383	\$ (183)	\$ 26,909
% of Total	139.16%	-39.90%	1.42%	-0.68%	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 2025*

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2016-2029

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
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	11,654	5,620	7,674	24,948	-1.17%	11,469	5,272	7,703	24,444	-1.46%
FY 2026 Proj	11,469	5,272	7,703	24,444	-2.02%	11,237	5,166	7,547	23,950	-2.02%
FY 2027 Proj	11,454	5,467	7,395	24,316	-0.52%	11,223	5,357	7,246	23,825	-0.52%
FY 2028 Proj	11,212	5,442	7,317	23,971	-1.94%	10,986	5,332	7,169	23,487	-1.94%
FY 2029 Proj	10,978	5,376	7,194	23,548	-3.16%	10,756	5,267	7,049	23,072	-3.16%

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.

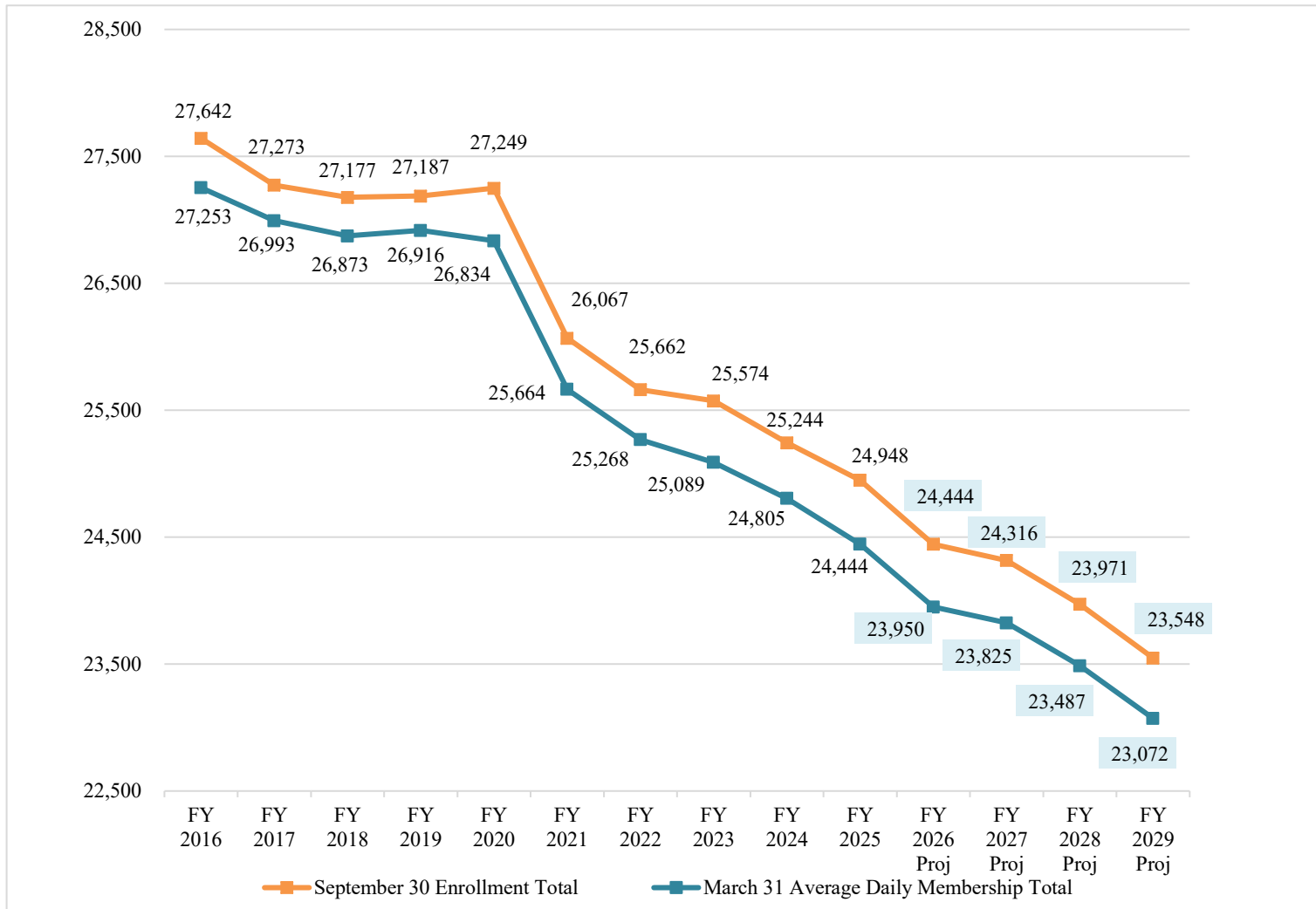
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three and five-year average ratios based on data from 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, 2024; UVa Weldon Cooper Center proj enrollment from FY 2026 through FY 2029

Newport News Public Schools

K-12 Student Enrollment Trends

FY 2016-2029

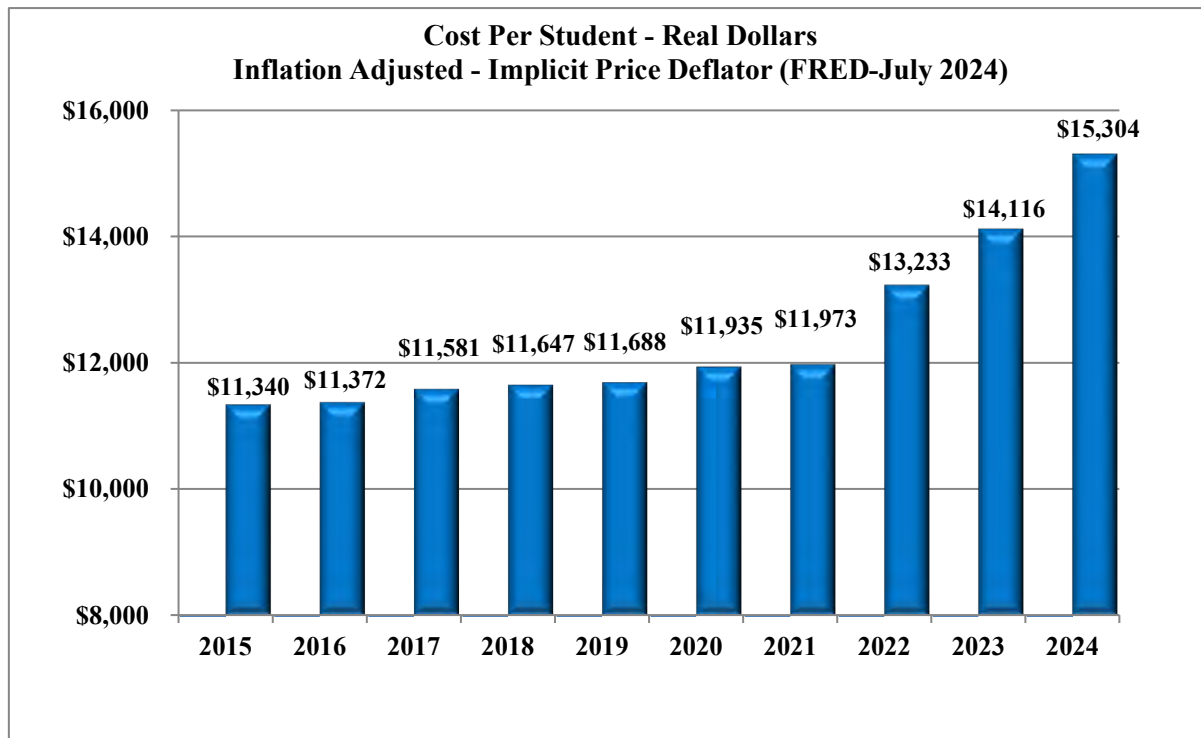
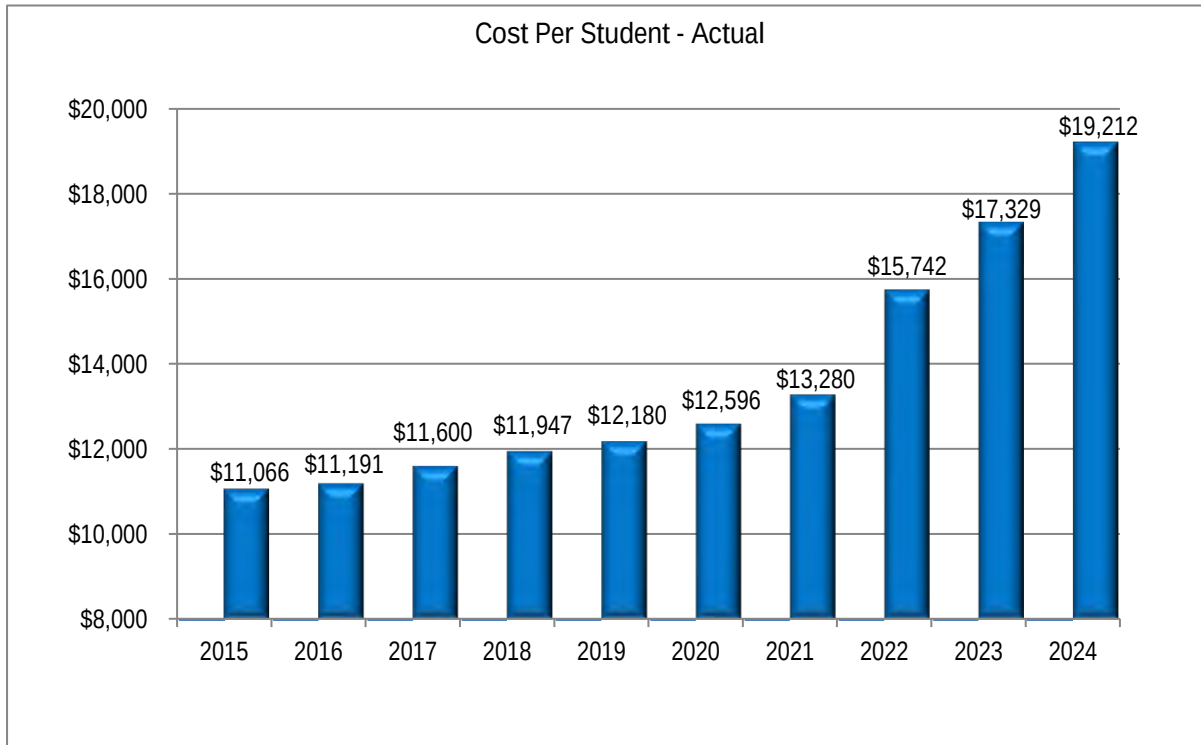


Newport News Public Schools has consistently retained about 98% of the Fall Enrollment number for March ADM. Due to the uncertainty of how the pandemic will impact future enrollment, it is projected that student enrollment loss may continue. Per Weldon Cooper, the main factor causing enrollment decline has been the steady decrease in the number of births in the city and region.

NNPS Operating Fund Cost Per Student

Fiscal Years 2015 - 2024

Based on End-of-Year Membership

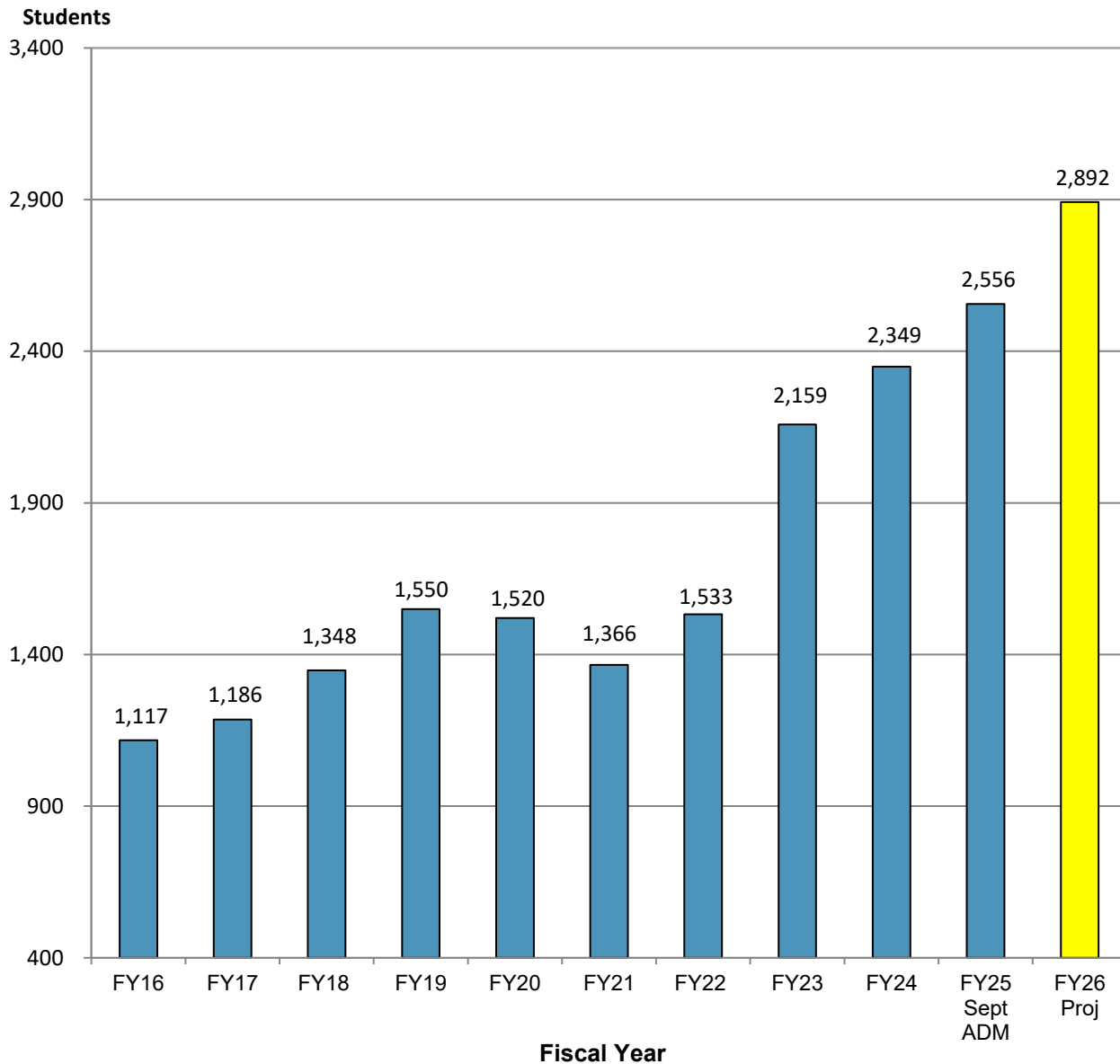


Source: Table 15 of the Superintendent's Annual Report for Virginia; Federal Reserve Economic Data - March 2025. Results for FY 2025 not yet available.

Newport News Public Schools

English Language Learner (ELL) Enrollment

FY 2016 - FY 2026



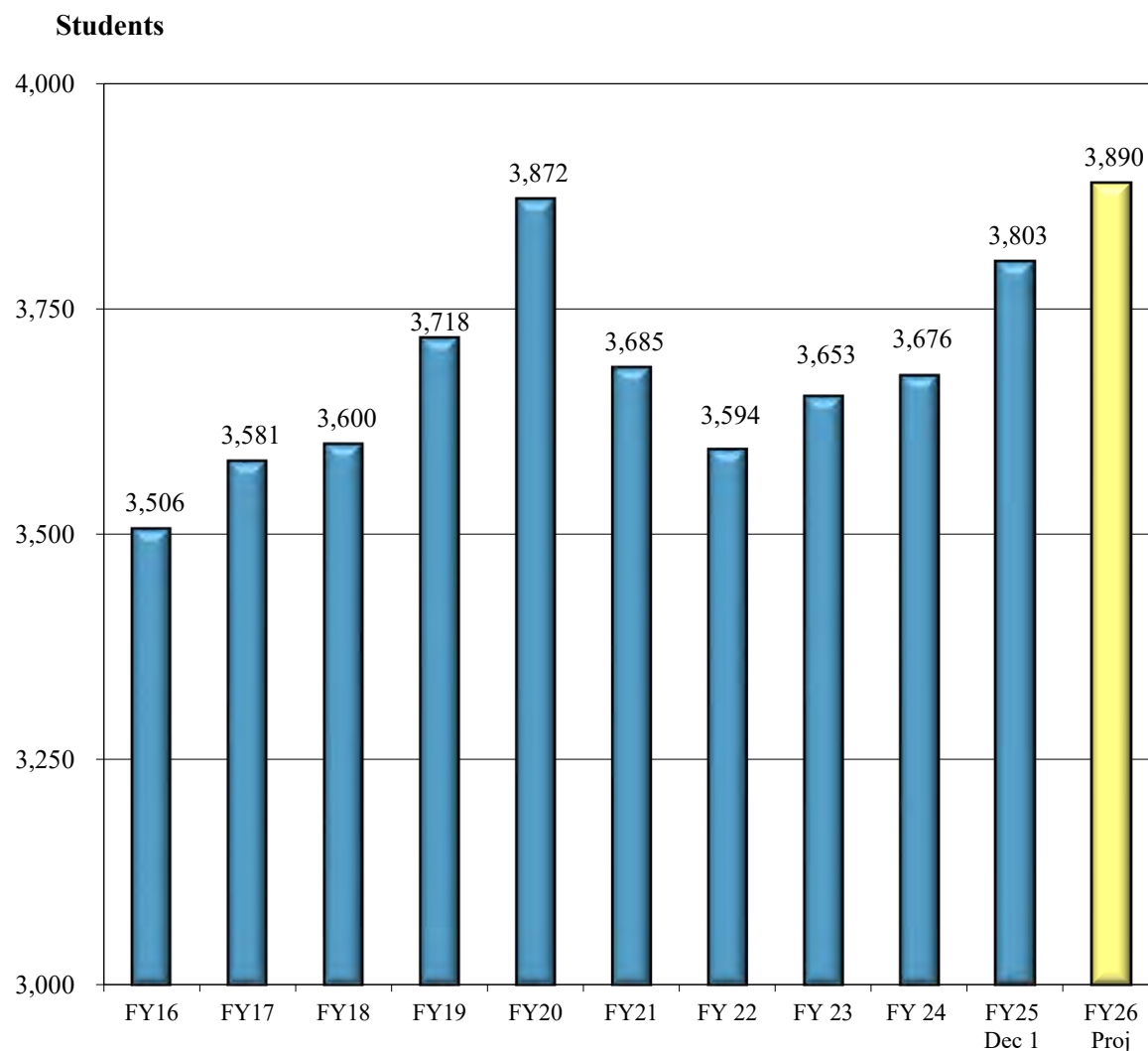
English language learning students have increased by 158.9% since FY 2016. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 and FY 2023 which can range between 150-300 annually. It is estimated that 2,892 students will be enrolled in ELL for FY 2026.

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 2016 - FY 2026



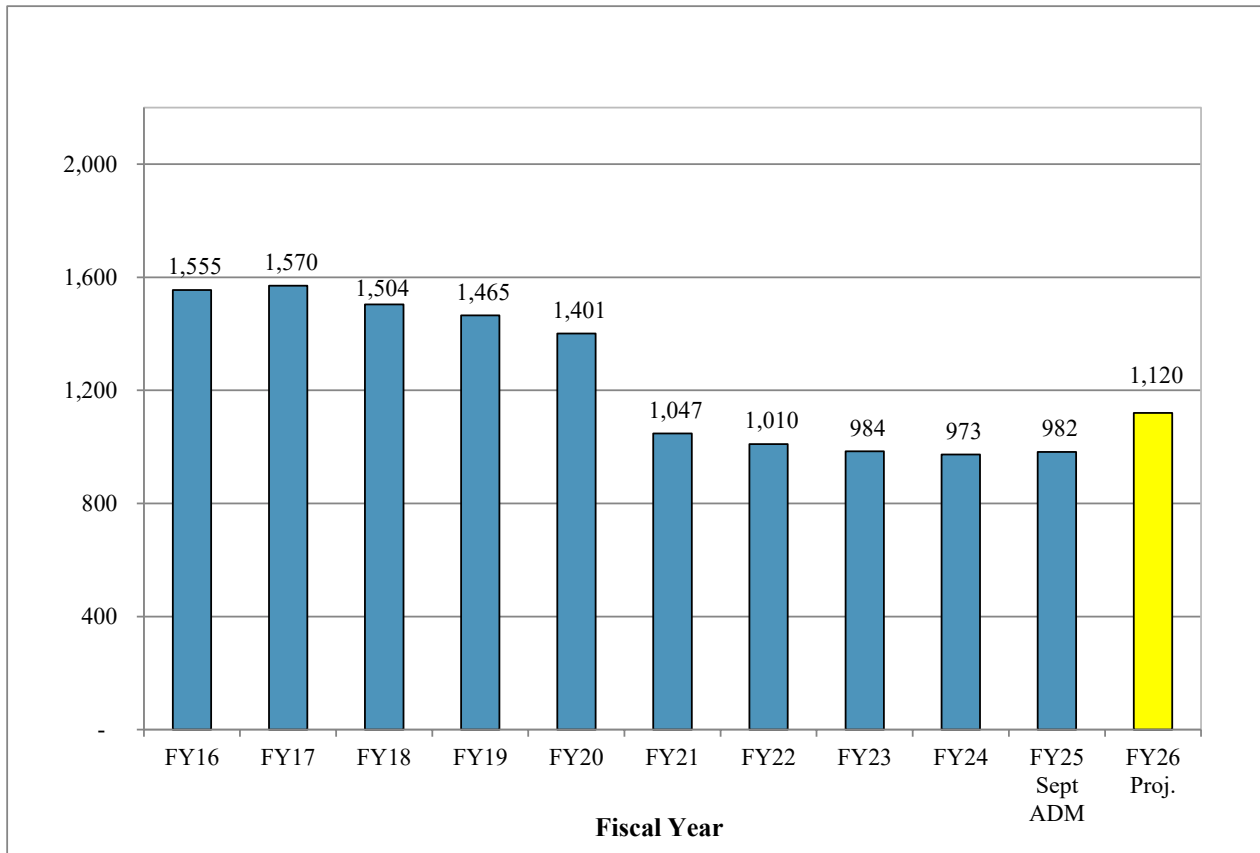
Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act was steadily increasing, due in part to rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in population of 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

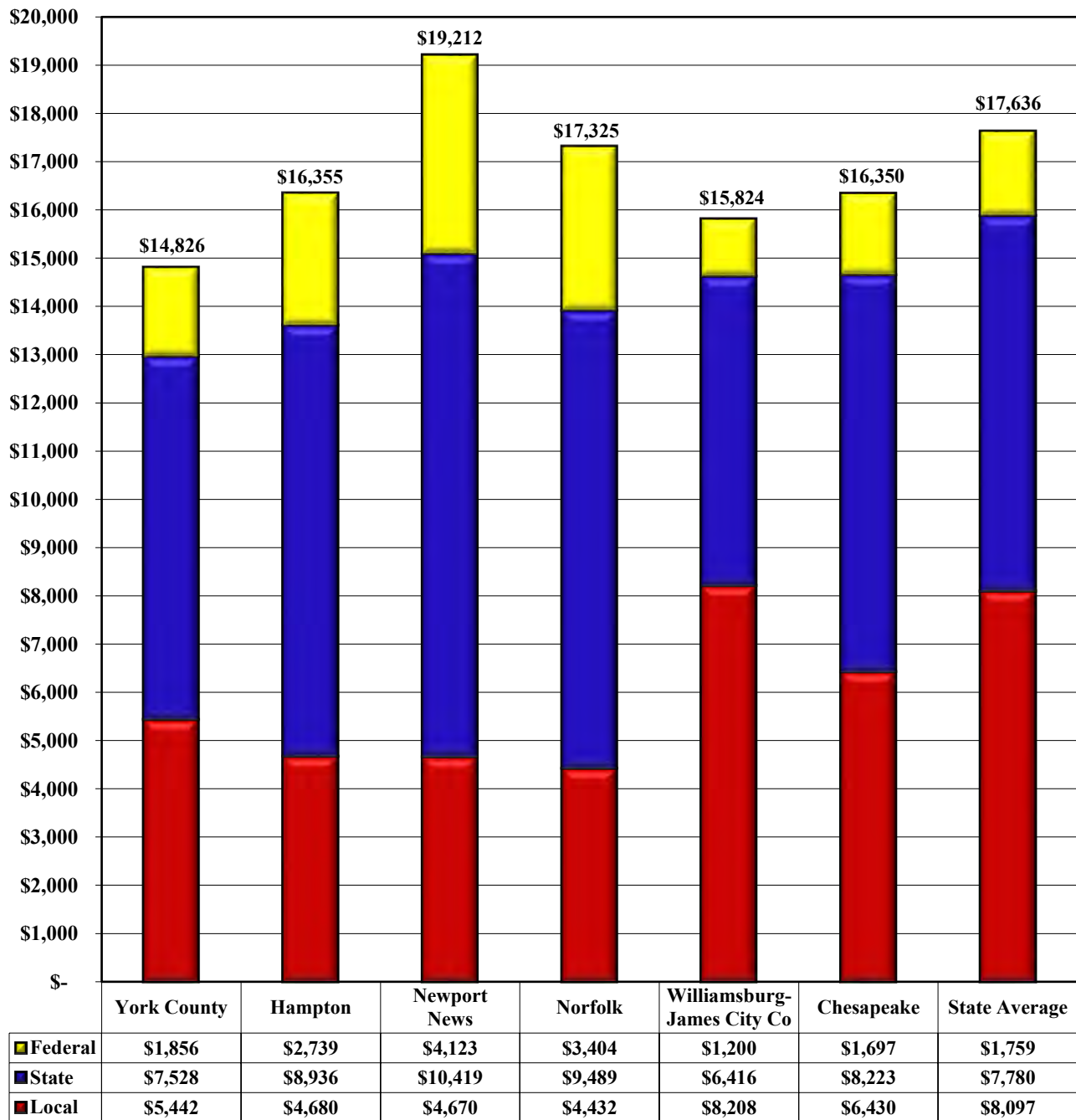
FY 2016 - FY 2026



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 2026, we are using the NNPS projection.

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

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2024



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2024, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2025 not yet available.

City of Newport News

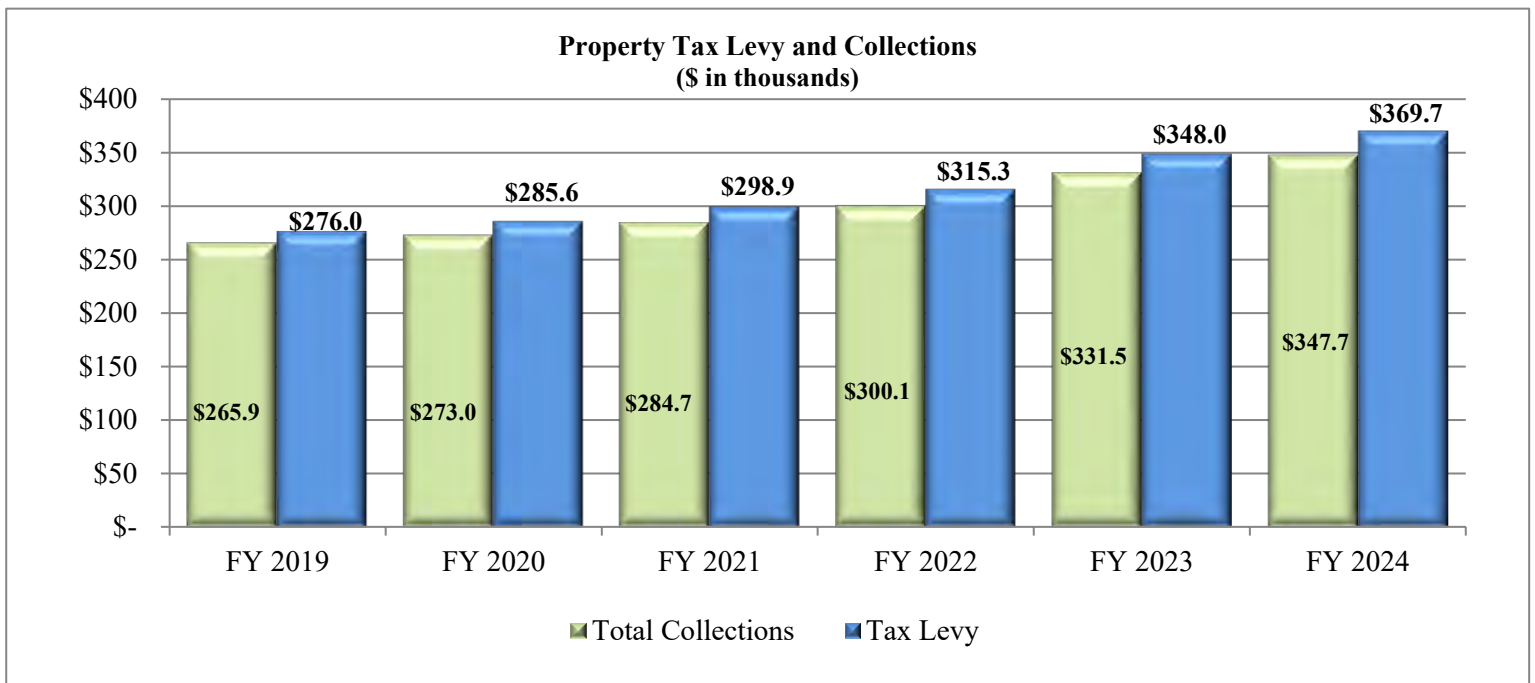
Property Tax Rate

(Per \$100 of Assessed Value)

Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Real Estate								
General	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 1.18	\$ 1.18
Public Service Corporations	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.22	\$ 1.20	\$ 1.18	\$ 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	\$ 1.20	\$ 1.18	\$ 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	\$ 1.20	\$ 1.18	\$ 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Collections	\$265,894	\$272,988	\$284,746	\$300,079	\$331,467	\$347,710
Tax Levy	\$276,004	\$285,568	\$298,897	\$315,260	\$348,044	\$369,714
Percent of Levy	96.3%	95.6%	95.3%	95.2%	95.2%	94.0%



Source: City of Newport News Tax Rate Schedule and Comprehensive Annual Financial Report for the year ended 6/30/2023. FY2024 CAFR not available.

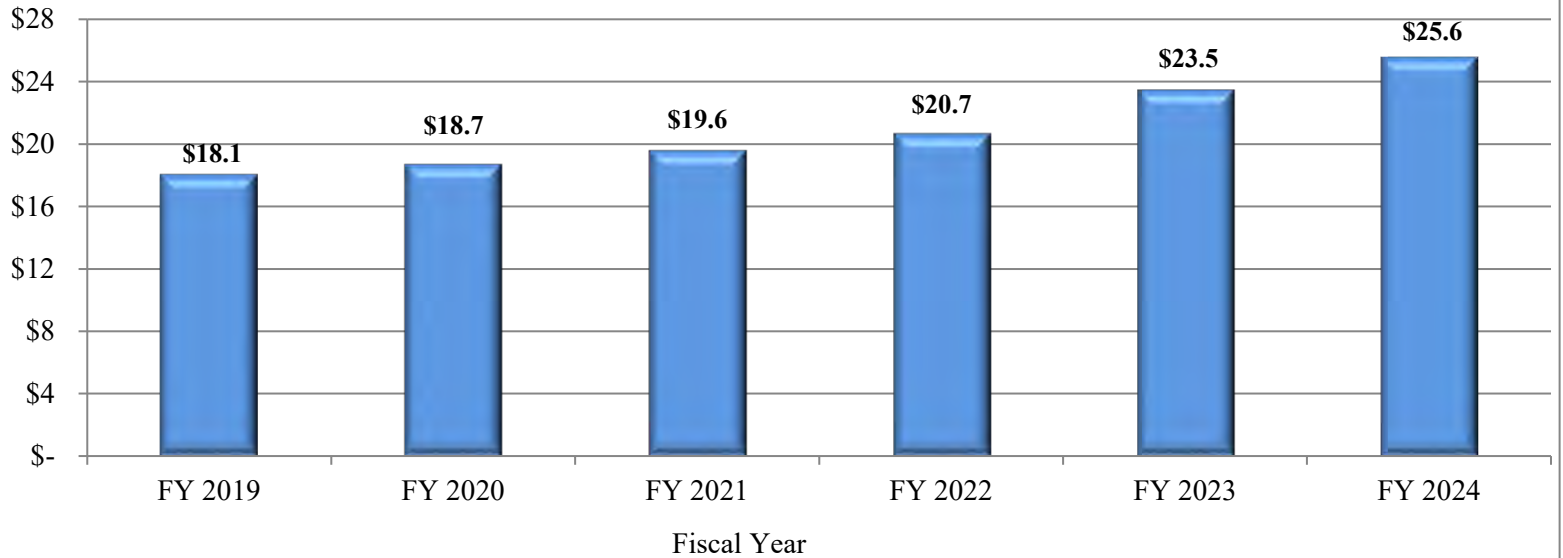
City of Newport News

Assessed Value of Taxable Property

(\$ in thousands)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Taxable Assessed Value	\$ 18,056,404	\$ 18,712,760	\$ 19,594,195	\$ 20,673,643	\$ 23,475,715	\$ 25,574,301

Values of Taxable Properties
(\$ Billions)



Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/2024

FY 2025 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	11,469
Middle	5,272
High	<u>7,703</u>
Total	<u>24,444</u>

Cost per student (preliminary)	
State	\$ 8,644
State sales tax	\$ 1,369
Federal	\$ 4,123
Local	<u>\$ 5,076</u>
Total	<u>\$19,212</u>

End-of-Year ADM	24,404
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Scholastic Assessment Test Scores	
Math	476
State	561
Nation	538
Critical Reading	492
State	578
Nation	547

Number of seniors taking SAT	367
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Number of AP Examinations	2,607
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Teaching Staff

Salaries	
Minimum	\$56,000
Maximum	\$122,226
NNPS Average	\$68,235

Number of classroom teachers	
With Master's degrees or above	1,053
Average years' experience (overall)	11.2
Average years' experience w/ NNPS	7.6
Turnover rate	11.55%

Demographics

Total fall membership (PreK-12)	25,933
Subgroup:	
Black	52.6%
White	18.5%
Hispanic	18.1%
Asian	1.8%
Hawaiian	.2%
Multi-race	8.4%
Native American	.3%

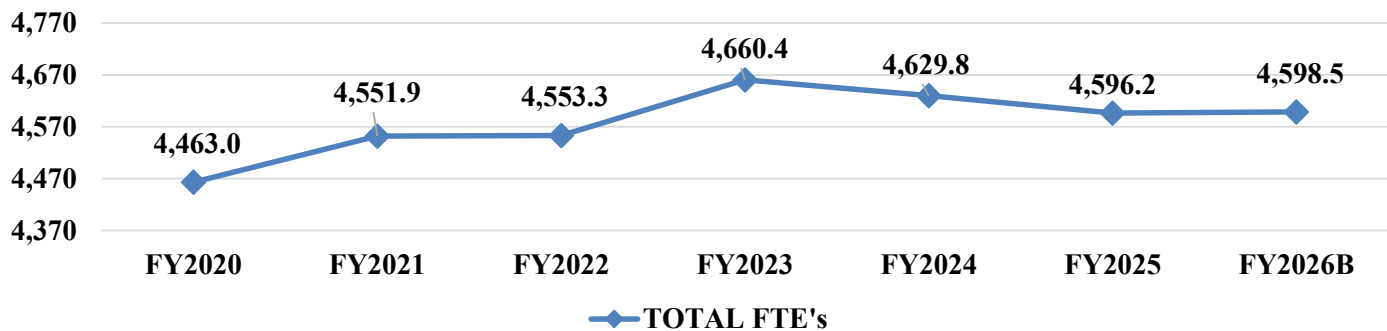
Special Education	13.9%
Limited English Proficient	8.4%
Economically Disadvantaged	57.7%

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 2020-2026

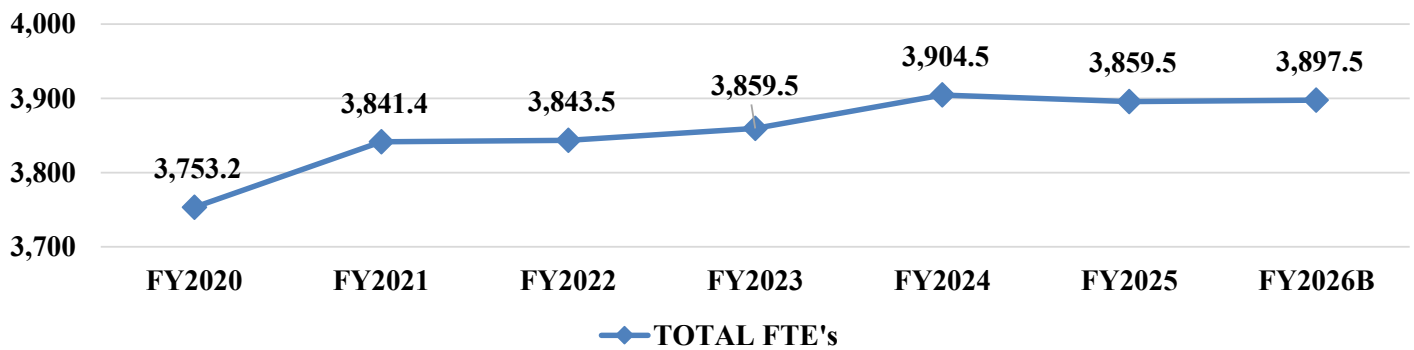
Description	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026B
Administrators	63.7	63.4	64.6	66.8	70.6	68.1	69.0
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	3.0	4.0	4.0	4.0	4.0	4.0
Teachers	2,059.5	2,103.6	2,070.2	2,113.1	2,057.2	2,006.4	1,988.5
Media Specialists	45.0	44.0	44.0	44.0	44.0	41.0	42.0
School Counselors	94.0	96.5	103.0	102.5	105.0	106.7	106.2
Principals	42.5	41.1	41.0	42.1	41.0	42.5	40.5
Asst Principals	73.0	76.8	79.5	79.5	78.5	78.0	78.0
Other Professionals	106.7	123.3	95.6	116.7	140.5	136.3	143.4
School Nurses	53.0	52.5	53.0	51.9	53.0	55.5	59.5
Psychologists	-		26.4	31.4	34.4	36.9	34.7
Tech Develop Pers	21.0	22.0	22.0	22.0	22.0	20.0	22.0
Technical Support	49.0	42.7	61.0	55.0	75.3	81.2	83.0
Tech Supp Pers (TSS)	38.0	36.0	54.0	82.5	61.0	55.0	55.0
Security Officers	66.0	66.0	67.0	66.0	112.0	116.0	116.0
Clerical/Media Asst	223.6	217.3	221.0	222.0	225.5	225.9	227.9
Instructional Aides/Nurse Asst	376.0	407.0	431.0	417.8	397.8	421.0	421.0
Trades	95.0	97.0	96.0	96.0	96.0	97.0	100.0
Bus Drivers	320.0	340.0	324.0	324.0	324.0	317.0	315.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	730.0	715.9	692.0	719.2	684.0	683.9	688.9
TOTAL FTE's	4,463.0	4,551.9	4,553.3	4,660.4	4,629.8	4,596.2	4,598.5



Summary of Position Changes - Operating Fund

Full-Time Equivalents (FTEs) Fiscal Year 2020-2026

Description	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026B
Administrators	57.6	58.6	55.6	55.6	59.6	58.0	59.8
Superintendent	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	3.0	3.0	4.0	4.0	4.0	4.0	4.0
Teachers	1,929.4	1,963.7	1,947.2	1,947.2	1,937.2	1,910.2	1,897.5
Media Specialists	45.0	44.0	44.0	44.0	44.0	40.0	41.0
School Counselors	90.0	90.0	99.5	100.5	100.5	102.7	102.2
Principals	39.0	37.5	38.5	38.5	38.5	39.5	37.5
Asst Principals	70.0	74.0	75.5	75.5	75.5	76.0	75.0
Other Professionals	101.2	84.0	93.6	101.6	114.6	114.0	120.6
School Nurses	53.0	52.0	52.5	51.5	52.5	54.5	58.5
Psychologists		24.0	26.4	26.4	34.4	36.9	34.7
Tech Develop Pers	21.0	23.0	21.0	22.0	22.0	20.0	22.0
Technical Support	38.0	39.0	41.0	41.0	41.0	55.0	57.0
Tech Supp Pers (TSS)	37.0	40.0	43.0	44.0	44.0	54.0	54.0
Security Officers	66.0	65.0	65.0	66.0	112.0	114.0	114.0
Clerical/Media Asst	204.0	199.9	202.9	204.9	206.9	205.9	206.9
Instructional Aides/Nurse Asst	247.0	278.0	279.0	282.0	263.0	263.0	262.0
Trades	95.0	97.0	96.0	96.0	96.0	97.0	100.0
Bus Drivers	320.0	340.0	324.0	324.0	324.0	317.0	315.0
Laborer	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Service Personnel	333.0	324.9	330.9	330.9	330.9	329.9	331.9
TOTAL FTE's	3,753.2	3,841.4	3,843.5	3,859.5	3,904.5	3,895.5	3,897.5

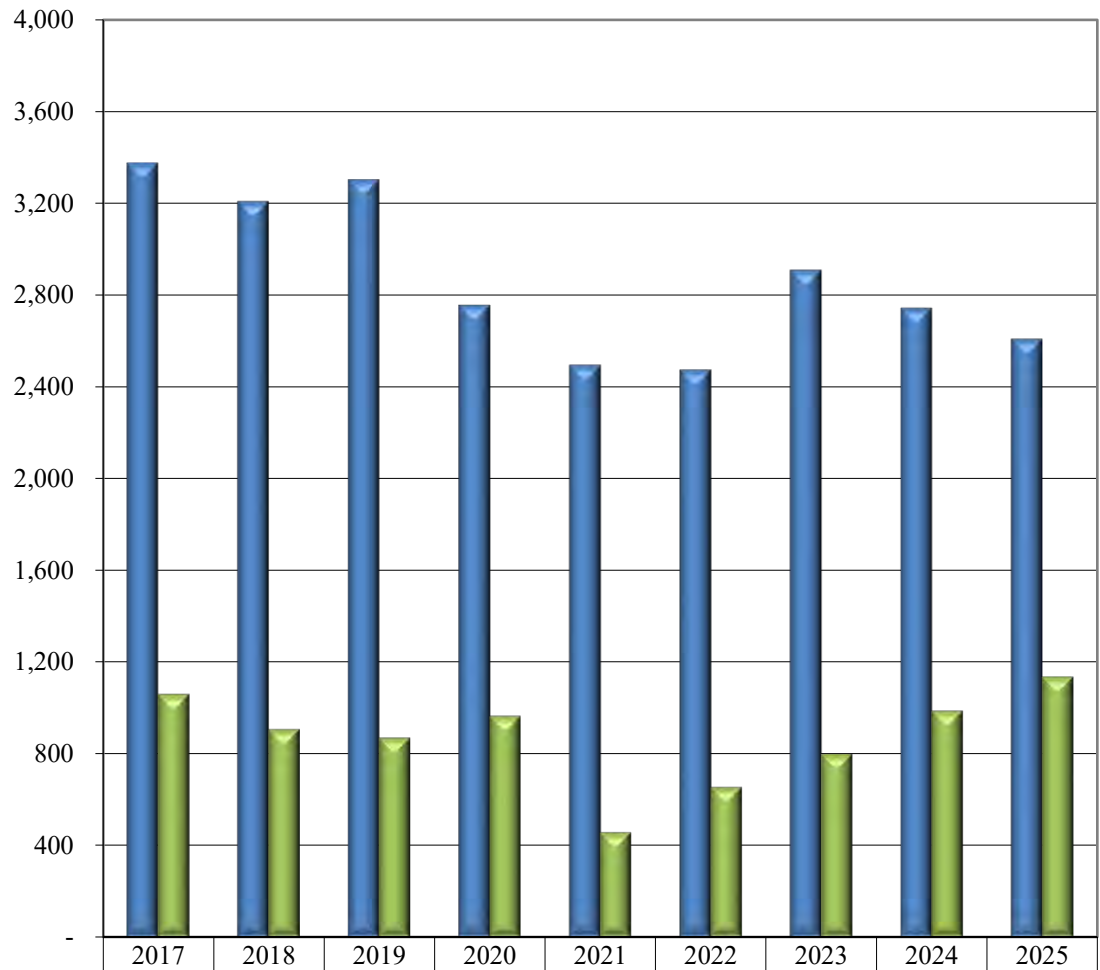


Advanced Placement Testing

Participation Levels and College Credits Earned FY 2017 - 2025

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

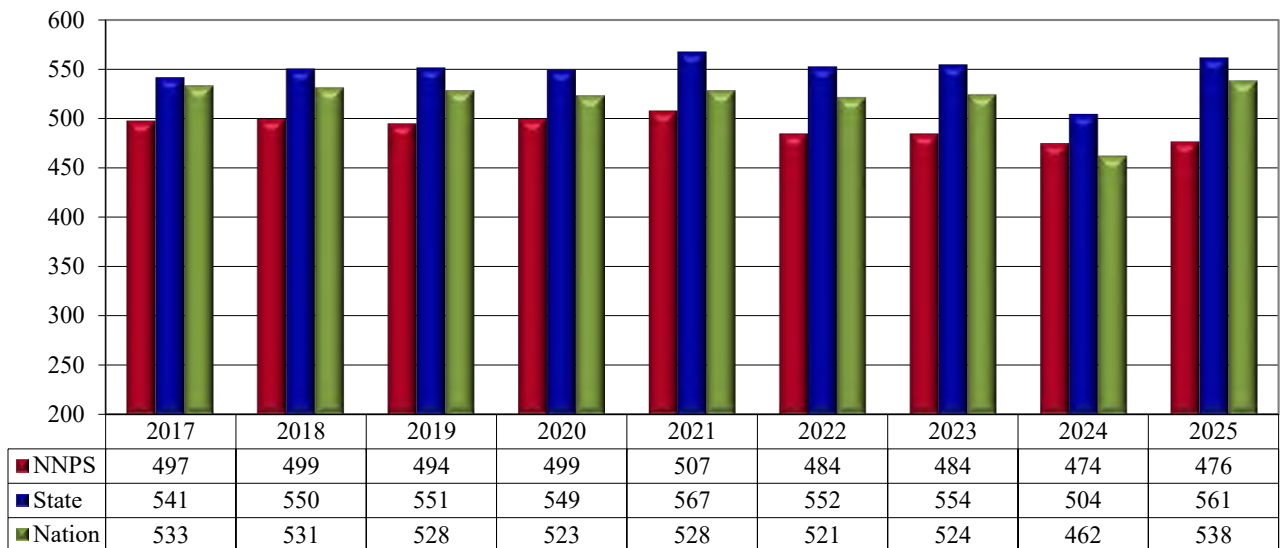


■ No. AP Examinations	3,373	3,206	3,301	2,755	2,494	2,473	2,908	2,743	2,607
■ No. Eligible for College Credit	1,058	905	868	963	456	654	798	986	1,133

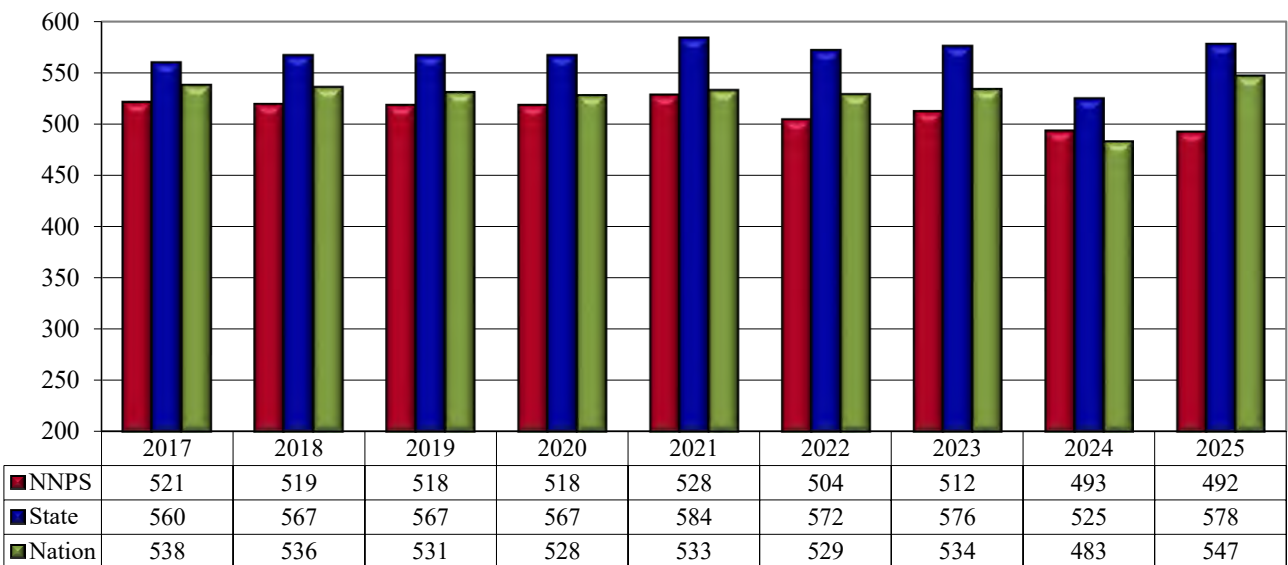
Source: Newport News Public Schools Testing Department

Scholastic Assessment Test (SAT) Verbal and Math Mean Scores FY 2017 - 2025

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

2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
950	996	925	910	756	303	584	827	502	367

Results of Standards of Learning (SOL) Tests

Percent of Students Passing

FY 2017 - 2025

Grade 3																				
Test	Division										State									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025
English: Reading	65	63	56	NA	41	50	50	53	53	-	75	72	71	NA	61	68	66	67	67	-
Mathematics	63	59	70	NA	23	41	50	56	59	3	75	73	82	NA	54	67	69	70	73	3
Science	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-
History/Social Studies	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-
Grade 4																				
Test	Division										State									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025
English: Reading	69	64	60	2020	52	53	56	61	60	(1)	79	76	75	NA	68	72	73	73	73	-
Mathematics	72	67	69	NA	30	41	48	56	59	3	81	79	83	NA	56	66	70	71	73	2
Virginia Studies	78	73	64	NA	18	42	47	51	52	1	87	85	81	NA	53	66	69	69	69	-
Grade 5																				
Test	Division										State									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025
English: Writing	NA	NA	NA	NA	NA	NA	NA	NA	NA	-	NA	NA	NA	NA	NA	NA	NA	NA	NA	-
English: Reading	74	71	65	NA	47	58	57	59	61	2	81	80	78	NA	66	72	71	72	72	-
History	97	100	100	NA	65	NA	NA	NA	NA	-	92	93	92	NA	84	NA	NA	NA	NA	-
Mathematics	74	67	70	NA	26	46	49	53	58	5	79	77	81	NA	51	64	67	68	71	3
Science	69	71	70	NA	22	42	51	56	60	4	79	79	79	NA	50	61	66	67	69	2
Grade 6																				
Test	Division										State									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025
English: Reading	66	68	62	NA	53	54	56	52	56	4	78	80	77	NA	69	70	71	71	73	2
Mathematics	77	71	69	NA	31	46	51	52	52	-	82	79	78	NA	45	57	61	63	65	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									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025
English: Reading	71	68	66	NA	56	58	57	58	58	-	82	81	79	NA	71	72	70	72	73	1
Mathematics	51	58	69	NA	21	38	41	44	39	(5)	71	69	78	NA	45	55	59	61	62	1
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									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025
English: Writing	56	58	53	NA	39	40	40	NA	NA	-	73	73	70	NA	54	54	55	NA	NA	-
English: Reading	61	64	62	NA	55	60	60	58	62	4	76	77	76	NA	69	72	71	72	73	1
History	96	96	96	NA	69	NA	NA	NA	NA	-	89	87	88	NA	79	NA	NA	NA	NA	-
Mathematics	46	40	43	NA	16	35	38	33	35	2	74	71	77	NA	43	57	60	63	63	-
Science	64	66	65	NA	39	44	47	50	57	7	79	78	78	NA	58	61	62	65	68	3
Civics & Economics	77	77	68	NA	48	50	55	57	58	1	87	86	82	NA	61	70	73	73	72	(1)

Source: Newport News Public Schools Testing Department

Results of Standards of Learning (SOL) Tests

Percent of Students Passing

FY 2017 - 2025

End of Course																				
Test	Division										State									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change from 2024 to 2025
English: Writing	78	78	76	NA	67	62	67	56	31	(25)	84	84	81	NA	76	74	76	76	76	-
English: Reading	82	82	81	NA	74	78	78	76	78	2	87	87	86	NA	81	85	85	84	86	2
Algebra I	74	70	81	NA	16	80	81	83	81	(2)	82	81	86	NA	63	80	82	85	85	-
Algebra II	93	88	92	NA	64	80	85	83	85	2	90	89	91	NA	78	86	86	86	89	3
Geometry	72	70	77	NA	46	71	76	79	79	-	78	77	83	NA	73	80	78	80	82	2
Earth Science	82	72	72	NA	48	51	43	49	45	(4)	82	81	81	NA	67	72	67	67	70	3
Biology	80	74	69	NA	53	56	62	65	71	6	82	82	83	NA	68	70	72	74	78	4
Chemistry	84	83	78	NA	36	26	6	30	14	(16)	89	89	88	NA	52	64	37	37	42	5
World History I	89	82	79	NA	18	21	38	46	44	(2)	85	82	80	NA	53	66	66	66	66	-
World History II	50	33	25	NA	59	55	14	20	28	8	87	84	81	NA	44	48	30	31	37	6
U.S. History	80	78	51	NA	10	22	28	34	34	-	86	84	68	NA	29	38	38	35	39	4
World Geography	75	72	68	NA	47	49	65	56	55	(1)	83	82	80	NA	58	66	67	68	68	-

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

8VAC20-132-230. Administrative and support staff; staffing requirements.

- A. Each school shall have, at a minimum, the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.
- B. The principal of each middle and secondary school shall be employed on a 12-month basis.
- C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter is being followed.
- D. Each member of the school counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of the member's staff time during normal school hours in direct counseling of individual students or groups of students.
- E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.
- G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.
- H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during a student's 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 8VAC20-132-10, unencumbered of any teaching or supervisory duties.
- I. Staff-student ratios in special education and career and technical education classrooms shall comply with regulations of the board.
- J. Student support positions as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

Statutory Authority

§ 22.1-253.13:2 of the Code of Virginia. Virginia Register Volume 41, Issue 1, eff. September 25, 2024.

K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost for Actual FY 2025 and Projected FY 2026 Payments Based on Governor's Introduced Amendments to the 2024-2026 Biennial Budget (HB1600/SB800)

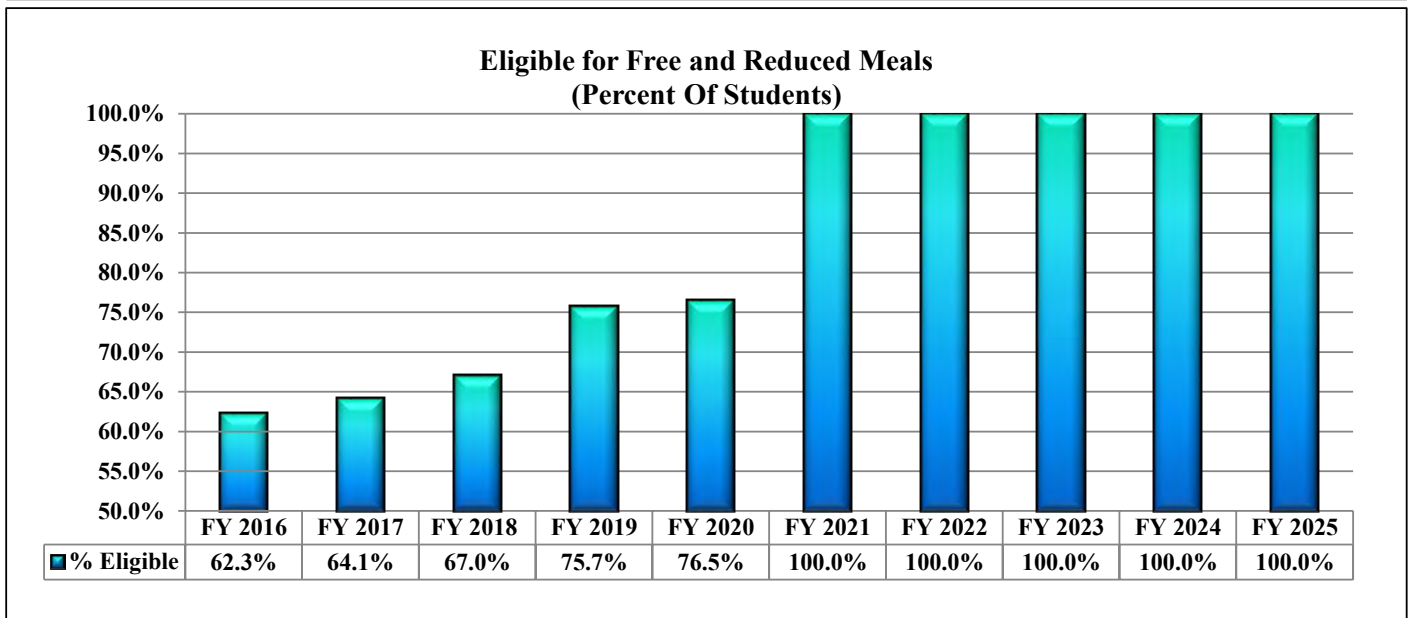
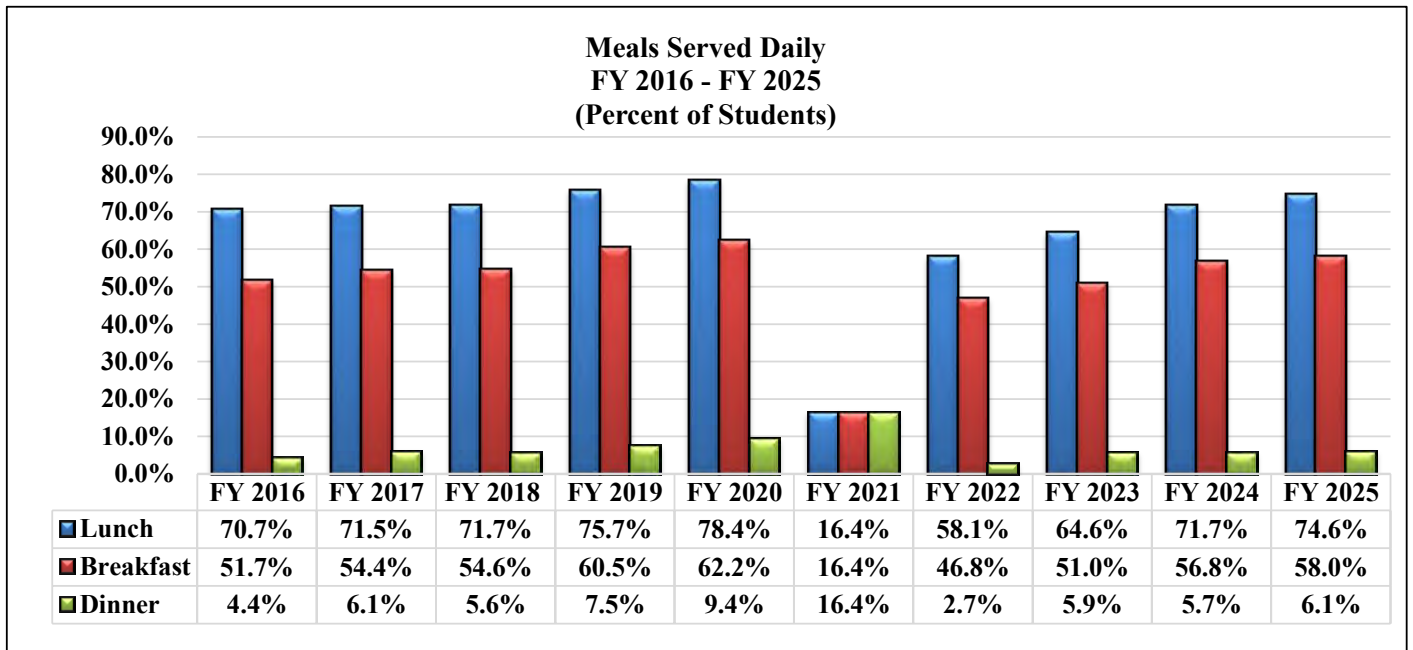
State regulations § 22.1-253.13.2 require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

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	\$2,359
Achievable Dream Academy	90.67%	14:1	19:1	\$2,359
Newsome Park	90.15%	14:1	19:1	\$2,359
John Marshall Early Childhood	87.05%	14:1	19:1	\$2,359
Sedgefield	86.32%	14:1	19:1	\$2,359
George J. McIntosh	83.43%	14:1	19:1	\$2,359
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	\$1,600
Hiddenwood	61.56%	17:1	22:1	\$1,290
Joseph H. Saunders	60.18%	17:1	22:1	\$1,290
Kathryn G. Johnson (formerly Lee Hall)	57.21%	17:1	22:1	\$1,290
Oliver C. Greenwood	56.37%	17:1	22:1	\$1,290
T. Ryland Sanford	56.17%	17:1	22:1	\$1,290
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

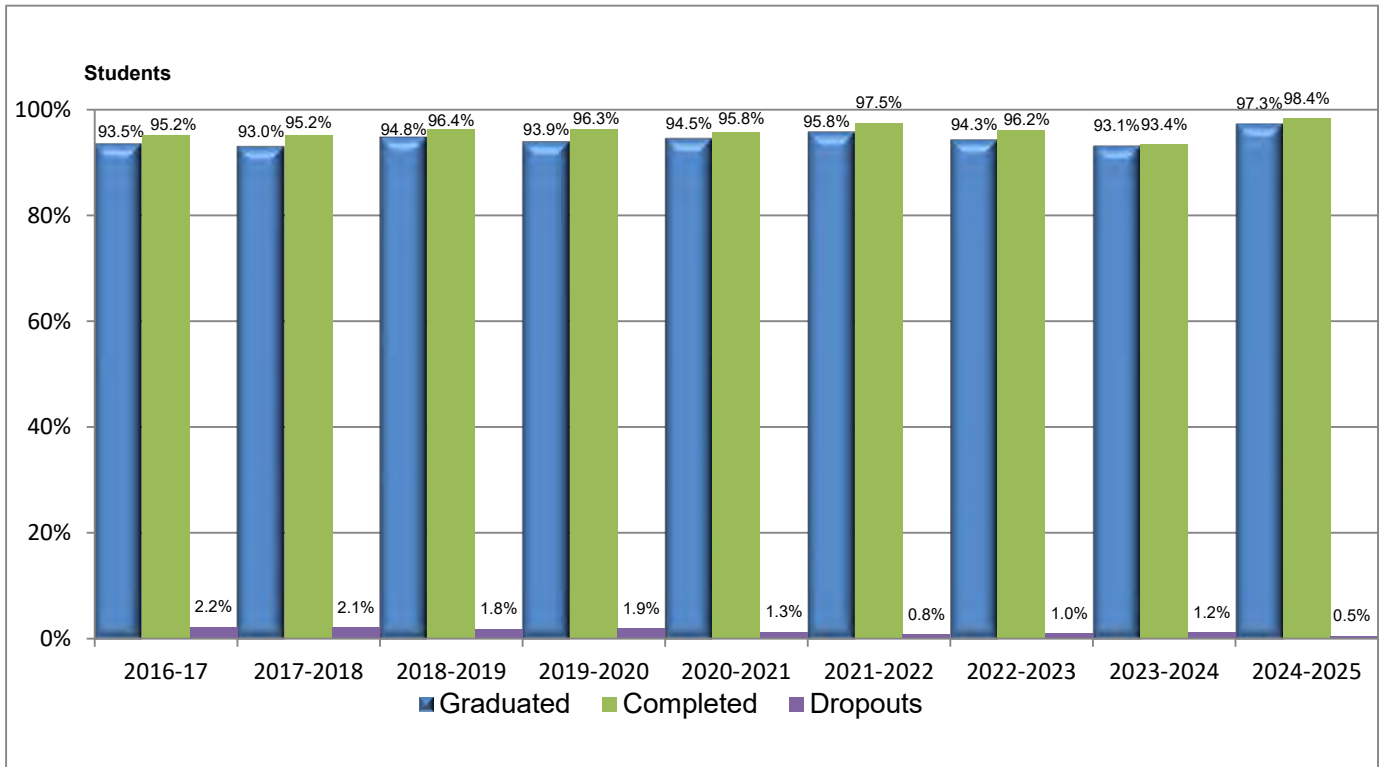
Child Nutrition Services Meals Served



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 2017-2025



More Newport News Public School students are Earning Diplomas. By keeping the focus on college and career readiness, NNPS' graduation rate has increased to 97.3%, up from 93.5% in 2016. During the same time, the dropout rate decreased from 2.2% to 0.5% for the class of 2025.

- 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
<u>Major Governmental Fund</u>		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
<u>Governmental & Fiduciary Funds</u>				
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.

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Salary Scales

Newport News Public Schools

Fiscal Year 2025 - 2026 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	\$56,000	\$56,875	\$57,458	\$58,917	\$61,833	\$64,167	\$71,458	LEAD	LEAD
1	\$56,753	\$57,640	\$58,231	\$59,709	\$62,665	\$65,029	\$72,419	TEACHER	TEACHER
2	\$57,371	\$58,267	\$58,865	\$60,359	\$63,347	\$65,738	\$73,208	SECONDARY	SECONDARY
3	\$57,865	\$58,770	\$59,372	\$60,879	\$63,893	\$66,304	\$73,839	\$64,532	\$70,282
4	\$58,734	\$59,651	\$60,263	\$61,793	\$64,852	\$67,299	\$74,947	\$65,501	\$71,337
5	\$59,614	\$60,546	\$61,167	\$62,719	\$65,824	\$68,308	\$76,070	\$66,482	\$72,406
6	\$60,508	\$61,454	\$62,084	\$63,660	\$66,811	\$69,333	\$77,211	\$67,480	\$73,493
7	\$61,416	\$62,375	\$63,015	\$64,615	\$67,813	\$70,372	\$78,369	\$68,492	\$74,594
8	\$62,337	\$63,311	\$63,960	\$65,583	\$68,830	\$71,427	\$79,544	\$69,518	\$75,713
9	\$63,272	\$64,260	\$64,920	\$66,567	\$69,863	\$72,499	\$80,738	\$70,561	\$76,849
10	\$64,221	\$65,224	\$65,893	\$67,565	\$70,910	\$73,586	\$81,948	\$71,619	\$78,001
11	\$65,184	\$66,202	\$66,881	\$68,579	\$71,974	\$74,689	\$83,177	\$72,694	\$79,170
12	\$66,161	\$67,195	\$67,884	\$69,607	\$73,053	\$75,810	\$84,424	\$73,783	\$80,359
13	\$67,154	\$68,203	\$68,903	\$70,652	\$74,149	\$76,947	\$85,691	\$74,891	\$81,564
14	\$68,161	\$69,226	\$69,936	\$71,711	\$75,261	\$78,101	\$86,977	\$76,014	\$82,787
15	\$69,184	\$70,265	\$70,986	\$72,787	\$76,391	\$79,273	\$88,282	\$77,154	\$84,029
16	\$70,222	\$71,320	\$72,051	\$73,880	\$77,537	\$80,463	\$89,607	\$78,313	\$85,291
17	\$71,276	\$72,390	\$73,132	\$74,988	\$78,701	\$81,670	\$90,951	\$79,487	\$86,570
18	\$72,345	\$73,476	\$74,229	\$76,113	\$79,881	\$82,895	\$92,315	\$80,680	\$87,869
19	\$73,431	\$74,578	\$75,343	\$77,255	\$81,080	\$84,139	\$93,701	\$81,890	\$89,187
20	\$74,532	\$75,696	\$76,473	\$78,414	\$82,296	\$85,401	\$95,106	\$83,119	\$90,525
21	\$75,649	\$76,831	\$77,619	\$79,589	\$83,530	\$86,682	\$96,532	\$84,364	\$91,883
22	\$76,784	\$77,984	\$78,784	\$80,784	\$84,783	\$87,982	\$97,980	\$85,631	\$93,261
23	\$77,936	\$79,154	\$79,966	\$81,995	\$86,054	\$89,302	\$99,450	\$86,915	\$94,660
24	\$79,105	\$80,341	\$81,165	\$83,225	\$87,345	\$90,641	\$100,941	\$88,219	\$96,079
25	\$80,292	\$81,546	\$82,383	\$84,473	\$88,655	\$92,001	\$102,455	\$89,541	\$97,521
26	\$81,496	\$82,769	\$83,618	\$85,740	\$89,985	\$93,380	\$103,992	\$90,884	\$98,983
27	\$82,718	\$84,011	\$84,872	\$87,027	\$91,335	\$94,781	\$105,552	\$92,249	\$100,468
28	\$83,959	\$85,271	\$86,146	\$88,332	\$92,705	\$96,204	\$107,136	\$93,632	\$101,976
29	\$85,219	\$86,551	\$87,438	\$89,658	\$94,096	\$97,647	\$108,743	\$95,037	\$103,506
30	\$86,497	\$87,849	\$88,750	\$91,002	\$95,507	\$99,112	\$110,374	\$96,462	\$105,059
**31	\$87,795	\$89,167	\$90,081	\$92,368	\$96,940	\$100,599	\$112,030	\$97,910	\$106,635

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2025 - 2026 Teacher Salary Scales

TEACHER GRADE 37A MASTERS DEGREE

	192 Day*	195 DAY	197 DAY	202 DAY	212 DAY	220 DAY	245 DAY	202 DAY	220 DAY
Years	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL
Exp	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY	SALARY
0	\$59,920	\$60,856	\$61,480	\$63,041	\$66,162	\$68,658	\$76,460	LEAD	LEAD
1	\$60,726	\$61,675	\$62,307	\$63,889	\$67,052	\$69,582	\$77,489	TEACHER	TEACHER
2	\$61,387	\$62,346	\$62,986	\$64,584	\$67,781	\$70,339	\$78,332	SECONDARY	SECONDARY
3	\$61,916	\$62,883	\$63,528	\$65,141	\$68,366	\$70,945	\$79,007	\$69,049	\$75,202
4	\$62,845	\$63,827	\$64,482	\$66,118	\$69,391	\$72,010	\$80,193	\$70,085	\$76,331
5	\$63,787	\$64,784	\$65,448	\$67,109	\$70,431	\$73,089	\$81,395	\$71,136	\$77,474
6	\$64,744	\$65,756	\$66,430	\$68,116	\$71,488	\$74,186	\$82,616	\$72,203	\$78,637
7	\$65,715	\$66,742	\$67,426	\$69,138	\$72,560	\$75,298	\$83,855	\$73,286	\$79,816
8	\$66,700	\$67,742	\$68,437	\$70,174	\$73,648	\$76,427	\$85,112	\$74,384	\$81,013
9	\$67,701	\$68,759	\$69,464	\$71,227	\$74,753	\$77,574	\$86,389	\$75,501	\$82,228
10	\$68,716	\$69,790	\$70,505	\$72,295	\$75,874	\$78,737	\$87,684	\$76,633	\$83,461
11	\$69,746	\$70,836	\$71,562	\$73,379	\$77,011	\$79,917	\$88,999	\$77,782	\$84,712
12	\$70,792	\$71,898	\$72,636	\$74,479	\$78,166	\$81,116	\$90,334	\$78,948	\$85,983
13	\$71,855	\$72,978	\$73,726	\$75,597	\$79,340	\$82,334	\$91,690	\$80,133	\$87,274
14	\$72,933	\$74,073	\$74,832	\$76,732	\$80,530	\$83,569	\$93,066	\$81,336	\$88,583
15	\$74,027	\$75,184	\$75,955	\$77,883	\$81,738	\$84,823	\$94,462	\$82,556	\$89,912
16	\$75,138	\$76,312	\$77,095	\$79,051	\$82,965	\$86,096	\$95,879	\$83,794	\$91,262
17	\$76,265	\$77,457	\$78,251	\$80,237	\$84,209	\$87,387	\$97,317	\$85,051	\$92,630
18	\$77,409	\$78,619	\$79,425	\$81,441	\$85,472	\$88,698	\$98,777	\$86,327	\$94,020
19	\$78,571	\$79,799	\$80,617	\$82,663	\$86,755	\$90,029	\$100,260	\$87,623	\$95,431
20	\$79,749	\$80,995	\$81,826	\$83,903	\$88,056	\$91,379	\$101,763	\$88,937	\$96,862
21	\$80,945	\$82,210	\$83,053	\$85,161	\$89,377	\$92,749	\$103,289	\$90,271	\$98,314
22	\$82,159	\$83,443	\$84,299	\$86,438	\$90,717	\$94,141	\$104,838	\$91,624	\$99,789
23	\$83,391	\$84,694	\$85,563	\$87,734	\$92,078	\$95,552	\$106,410	\$92,998	\$101,285
24	\$84,642	\$85,965	\$86,846	\$89,050	\$93,459	\$96,986	\$108,007	\$94,393	\$102,805
25	\$85,912	\$87,254	\$88,149	\$90,387	\$94,861	\$98,441	\$109,627	\$95,810	\$104,347
26	\$87,200	\$88,563	\$89,471	\$91,742	\$96,283	\$99,917	\$111,271	\$97,247	\$105,912
27	\$88,509	\$89,892	\$90,814	\$93,119	\$97,729	\$101,417	\$112,941	\$98,706	\$107,502
28	\$89,837	\$91,241	\$92,177	\$94,516	\$99,195	\$102,938	\$114,636	\$100,187	\$109,114
29	\$91,184	\$92,609	\$93,559	\$95,933	\$100,682	\$104,482	\$116,355	\$101,689	\$110,751
30	\$92,552	\$93,998	\$94,962	\$97,372	\$102,193	\$106,049	\$118,100	\$103,214	\$112,412
31	\$93,941	\$95,409	\$96,387	\$98,834	\$103,727	\$107,641	\$119,873	\$104,764	\$114,099

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2025 2026 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 SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY	ANNUAL SALARY
0	\$62,017	\$62,986	\$63,632	\$65,247	\$68,477	\$71,061	\$79,136	LEAD	LEAD
1	\$62,851	\$63,833	\$64,488	\$66,124	\$69,398	\$72,017	\$80,200	TEACHER	TEACHER
2	\$63,536	\$64,529	\$65,191	\$66,845	\$70,154	\$72,802	\$81,075	SECONDARY	SECONDARY
3	\$64,083	\$65,084	\$65,752	\$67,421	\$70,758	\$73,428	\$81,773	\$71,466	\$77,834
4	\$65,045	\$66,061	\$66,739	\$68,433	\$71,821	\$74,531	\$83,000	\$72,539	\$79,003
5	\$66,020	\$67,052	\$67,739	\$69,459	\$72,897	\$75,648	\$84,244	\$73,627	\$80,187
6	\$67,010	\$68,057	\$68,755	\$70,500	\$73,990	\$76,782	\$85,508	\$74,730	\$81,389
7	\$68,015	\$69,078	\$69,786	\$71,557	\$75,100	\$77,934	\$86,790	\$75,850	\$82,610
8	\$69,035	\$70,114	\$70,833	\$72,631	\$76,226	\$79,103	\$88,092	\$76,989	\$83,849
9	\$70,071	\$71,166	\$71,896	\$73,721	\$77,370	\$80,290	\$89,414	\$78,144	\$85,107
10	\$71,121	\$72,232	\$72,973	\$74,825	\$78,529	\$81,493	\$90,753	\$79,315	\$86,383
11	\$72,187	\$73,315	\$74,067	\$75,947	\$79,706	\$82,714	\$92,114	\$80,504	\$87,677
12	\$73,270	\$74,415	\$75,178	\$77,086	\$80,902	\$83,955	\$93,496	\$81,711	\$88,992
13	\$74,370	\$75,532	\$76,307	\$78,243	\$82,117	\$85,216	\$94,899	\$82,938	\$90,329
14	\$75,486	\$76,665	\$77,452	\$79,418	\$83,349	\$86,494	\$96,323	\$84,183	\$91,684
15	\$76,618	\$77,815	\$78,613	\$80,609	\$84,599	\$87,791	\$97,768	\$85,446	\$93,058
16	\$77,768	\$78,983	\$79,793	\$81,818	\$85,869	\$89,109	\$99,235	\$86,727	\$94,456
17	\$78,934	\$80,167	\$80,990	\$83,045	\$87,156	\$90,445	\$100,723	\$88,028	\$95,872
18	\$80,118	\$81,370	\$82,204	\$84,291	\$88,464	\$91,802	\$102,234	\$89,348	\$97,310
19	\$81,321	\$82,592	\$83,439	\$85,556	\$89,792	\$93,180	\$103,769	\$90,689	\$98,771
20	\$82,540	\$83,830	\$84,689	\$86,839	\$91,138	\$94,577	\$105,324	\$92,049	\$100,252
21	\$83,778	\$85,087	\$85,960	\$88,141	\$92,505	\$95,996	\$106,904	\$93,429	\$101,756
22	\$85,035	\$86,364	\$87,249	\$89,464	\$93,893	\$97,436	\$108,508	\$94,832	\$103,282
23	\$86,310	\$87,659	\$88,558	\$90,805	\$95,301	\$98,897	\$110,135	\$96,253	\$104,831
24	\$87,604	\$88,973	\$89,885	\$92,167	\$96,729	\$100,380	\$111,786	\$97,697	\$106,403
25	\$88,919	\$90,308	\$91,235	\$93,550	\$98,181	\$101,886	\$113,464	\$99,163	\$107,999
26	\$90,252	\$91,662	\$92,602	\$94,953	\$99,653	\$103,414	\$115,165	\$100,650	\$109,619
27	\$91,607	\$93,038	\$93,993	\$96,378	\$101,149	\$104,966	\$116,894	\$102,161	\$111,264
28	\$92,981	\$94,434	\$95,402	\$97,824	\$102,667	\$106,541	\$118,648	\$103,693	\$112,933
29	\$94,375	\$95,850	\$96,833	\$99,290	\$104,206	\$108,138	\$120,426	\$105,247	\$114,626
30	\$95,791	\$97,288	\$98,286	\$100,780	\$105,769	\$109,761	\$122,233	\$106,827	\$116,347
31	\$97,229	\$98,748	\$99,761	\$102,293	\$107,357	\$111,408	\$124,068	\$108,431	\$118,092

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2025 2026 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	\$64,188	\$65,191	\$65,860	\$67,531	\$70,874	\$73,549	\$81,907	LEAD	LEAD
1	\$65,051	\$66,067	\$66,745	\$68,439	\$71,827	\$74,538	\$83,008	TEACHER	TEACHER
2	\$65,760	\$66,788	\$67,473	\$69,185	\$72,610	\$75,350	\$83,913	SECONDARY	SECONDARY
3	\$66,326	\$67,362	\$68,053	\$69,780	\$73,235	\$75,999	\$84,635	\$73,967	\$80,559
4	\$67,322	\$68,374	\$69,075	\$70,828	\$74,335	\$77,140	\$85,906	\$75,078	\$81,768
5	\$68,331	\$69,399	\$70,110	\$71,890	\$75,449	\$78,296	\$87,193	\$76,203	\$82,994
6	\$69,355	\$70,439	\$71,161	\$72,967	\$76,579	\$79,469	\$88,500	\$77,345	\$84,237
7	\$70,396	\$71,496	\$72,229	\$74,062	\$77,729	\$80,662	\$89,828	\$78,506	\$85,502
8	\$71,451	\$72,567	\$73,312	\$75,172	\$78,894	\$81,871	\$91,174	\$79,682	\$86,783
9	\$72,523	\$73,656	\$74,412	\$76,300	\$80,077	\$83,099	\$92,542	\$80,878	\$88,085
10	\$73,610	\$74,760	\$75,527	\$77,444	\$81,278	\$84,345	\$93,929	\$82,091	\$89,406
11	\$74,714	\$75,881	\$76,660	\$78,605	\$82,497	\$85,610	\$95,338	\$83,321	\$90,747
12	\$75,834	\$77,019	\$77,809	\$79,784	\$83,733	\$86,893	\$96,767	\$84,571	\$92,107
13	\$76,973	\$78,176	\$78,978	\$80,982	\$84,991	\$88,198	\$98,221	\$85,841	\$93,490
14	\$78,128	\$79,349	\$80,163	\$82,197	\$86,266	\$89,522	\$99,695	\$87,129	\$94,893
15	\$79,300	\$80,539	\$81,365	\$83,430	\$87,560	\$90,865	\$101,190	\$88,436	\$96,317
16	\$80,490	\$81,748	\$82,586	\$84,682	\$88,874	\$92,228	\$102,709	\$89,763	\$97,762
17	\$81,697	\$82,974	\$83,825	\$85,952	\$90,207	\$93,611	\$104,249	\$91,109	\$99,228
18	\$82,922	\$84,218	\$85,081	\$87,241	\$91,560	\$95,015	\$105,812	\$92,475	\$100,716
19	\$84,167	\$85,482	\$86,359	\$88,551	\$92,934	\$96,441	\$107,401	\$93,864	\$102,227
20	\$85,429	\$86,764	\$87,654	\$89,878	\$94,328	\$97,887	\$109,011	\$95,271	\$103,760
21	\$86,710	\$88,065	\$88,968	\$91,226	\$95,742	\$99,355	\$110,646	\$96,700	\$105,316
22	\$88,011	\$89,386	\$90,303	\$92,595	\$97,179	\$100,846	\$112,306	\$98,151	\$106,897
23	\$89,331	\$90,727	\$91,657	\$93,984	\$98,636	\$102,358	\$113,990	\$99,623	\$108,499
24	\$90,670	\$92,087	\$93,031	\$95,392	\$100,115	\$103,893	\$115,699	\$101,116	\$110,127
25	\$92,031	\$93,469	\$94,428	\$96,824	\$101,618	\$105,452	\$117,435	\$102,633	\$111,779
26	\$93,411	\$94,871	\$95,844	\$98,276	\$103,141	\$107,033	\$119,196	\$104,173	\$113,455
27	\$94,813	\$96,294	\$97,282	\$99,751	\$104,689	\$108,640	\$120,985	\$105,736	\$115,158
28	\$96,235	\$97,739	\$98,741	\$101,247	\$106,259	\$110,269	\$122,800	\$107,322	\$116,885
29	\$97,678	\$99,204	\$100,222	\$102,765	\$107,853	\$111,923	\$124,641	\$108,931	\$118,638
30	\$99,144	\$100,693	\$101,726	\$104,308	\$109,472	\$113,603	\$126,512	\$110,566	\$120,419
31	\$100,632	\$102,204	\$103,253	\$105,873	\$111,115	\$115,308	\$128,411	\$112,225	\$122,226

*Standard teacher contract length.

Newport News Public Schools

Fiscal Year 2025 - 2026 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
ADULT EDUCATION		
Adult Education Clerical	\$15.00	N
Adult Education Coordinator	\$32.00	N
Adult Education Night Administrator	\$32.00	N
Adult Education Proctor	\$15.00	N
Adult Education School Counselor	\$30.00	E
Adult Education Security	\$15.00	N
GED Instructor	\$30.00	E
ISAEP Instructor (licensed)	\$30.00	E
ATHLETICS		
Announcer - Todd Stadium	\$15.00	N
Camera Person - Todd Stadium	\$13.50	N
Clock / Timer - Schools	\$13.50	N
Clock / Timer- Todd Stadium	\$15.00	N
Computer Clerk (NN XC Invitational)	\$13.50	N
Concession - Todd Stadium	\$13.50	N
Concession Lead - Todd Stadium	\$15.00	N
Data Entry Clerk (Conn Madden Relays)	\$15.00	N
Facility - Todd Stadium	\$13.50	N
Facility - Todd Stadium (Student)	State Minimum Wage	N
Finish Line Judge - (NN XC Invitational)	\$13.50	N
Scoreboard - Todd Stadium	\$15.00	N
Scorekeeper - Schools	\$13.50	N
Starter (Conn Madden Relays & NN XC Invitational)	\$15.00	N
Ticket Seller - Schools	\$13.50	N
Ticket Seller - Todd Stadium	\$15.00	N
Ticket Taker / Gate - Schools	\$13.50	N
Ticket Taker / Gate - Todd Stadium	\$13.50	N
Ticket Taker / Gate - Todd Stadium (passes)	\$15.00	N
Timer (NN XC Invitational)	\$13.50	N
Tournament Director	\$15.00	N
Trainer (Conn Madden Relays & NN XC Invitational)	\$20.00	N
Trainers not contracted with NNPS	\$25.00	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
After School (Teachers)	\$30.00	E
(Providing Services Other Than Contracted Days Or Summer School)		
Bus Driver in Training	\$19.00	N
Cafeteria Monitors	\$13.50	N
College Career Specialist	\$25.54**	N
Contact Tracer	\$140.00 per day	N
Curriculum - New Revision & Development	\$35.00	N
Drivers Education Assistant	State Minimum Wage	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

Newport News Public Schools

Fiscal Year 2025 - 2026 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
Extended Learning Program Coordinator (Saturday School)	\$40.00	E
Language Interpreter/Translator	\$22.00	N
Recess Monitors	\$13.50	N
VAP Assessor	\$15.96	N
BEFORE AND AFTER SCHOOL/SATURDAY PROGRAMS / OTHER POSITIONS		
Apprenticeship Instructor	\$30.00	E
Apprenticeship Instructor (Curriculum Writing)	\$19.11	E
Credit Recovery Facilitator (licensure required)	\$30.00	N
Credit Recovery Facilitator (no degree)	\$13.50	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	E
High School Graduation Work (Non-Exempt Employee)	Regular hrly rate	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	\$15.00**	N
Security Officer (NNPS staff)	Contract Rate	N
SOL Remediation (licensed)	\$30.00	E
SOL Remediation (non-licensed)	\$13.50	N
Student Employees (High School)	State Minimum Wage	N
Teacher	\$30.00	E
Teacher in Residence	\$15.00	N
Teacher (Teaching Saturday Program)	\$40.00	E
Temp Teacher for Vacancy (*LTS rate)	\$25.52	E
Transcription	\$25.35	N
Tutor - College Student/Adult	\$15.00	N
Tutor - Degreed	\$18.00	N
Tutor - High School Students	State Minimum Wage	N
Tutor - License Eligible Teacher	\$30.00	N
Virtual Learning Teacher (External)	\$8400 pr year	E

Newport News Public Schools

Fiscal Year 2025 - 2026 OTHER PERSONNEL COMPENSATION

CATEGORY	RATE	FLSA*
	(hourly unless noted)	
BUS DRIVER & BUS ASSISTANT ATTENDANCE INCENTIVE		
Level One: First Contracted Month No Absences	\$50 per month	N/A
Level Two: Second Contracted Month No Absences (Consecutive)	\$100 per month	N/A
Incentive remains at \$100 per month for each month with no absences, consecutively.		
**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 2025 2026 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)	State Minimum Wage	N
Teacher / Lead Teacher	\$40.00	E
Tutor/other - College Student/Adult	\$15.00	N
Tutor/other - Degreed	\$18.00	N
Tutor/other - High School Students	State Minimum Wage	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 2025 - 2026 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	\$225.00 / day	\$240.52 / day	E
Licensed Long-Term Teacher Substitute	\$240.00 / day	\$256.55 / day	E
Substitute School Based Administrator	\$300/day		E
<i>(or previous active School Based Administrator daily rate, whichever is higher)</i>			
Teacher Assistant Substitute/Media Assistant	\$15.00 / hour		N
Substitute For Clerical	\$15.00 / 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	\$17.00 / hour		N
Substitute for Nurse			
RN	\$145 / day		N
LPN	\$120 / day		N
Long-Term RN	\$200 / day		N
Substitute For Nurse Assistant	\$15.00 / hour		N
Substitute For Security Officer	\$15.00 / hour		N
Substitute Bus Driver (non contracted)	\$20.16 / hour		N
Substitute Educational Interpreters	\$22.00 / hour		N
<i>(Or Rate Based On Current Certification Level)</i>			
Food Services Substitute	\$13.50 / hour		N
Instructional Assistant Substituting For Regular Classroom Teacher	\$5.00/hour		N
<i>Per hour added to current pay rate & 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

2025 2026 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
14	Instructional Assistant III	192	\$ 25,728	\$ 35,119	\$ 44,509
14	Office Assistant I	245	\$ 32,830	\$ 44,813	\$ 56,796
15	Media Assistant I	195	\$ 26,914	\$ 36,737	\$ 46,561
15	Office Assistant I ADV	245	\$ 33,815	\$ 46,157	\$ 58,500
16	Office Assistant I CAP	245	\$ 34,829	\$ 47,542	\$ 60,255
16	Office Assistant II	202	\$ 28,716	\$ 39,198	\$ 49,679
16	Office Assistant II	220	\$ 31,275	\$ 42,691	\$ 54,106
16	Office Assistant II	245	\$ 34,829	\$ 47,542	\$ 60,255
16	Student Support Assistant I	181	\$ 25,731	\$ 35,123	\$ 44,515
17	Accountability Assistant I	245	\$ 35,874	\$ 48,968	\$ 62,062
17	CNS Support Technician	245	\$ 35,874	\$ 48,968	\$ 62,062
17	Office Assistant II ADV	202	\$ 29,578	\$ 40,374	\$ 51,170
17	Office Assistant II ADV	220	\$ 32,214	\$ 43,972	\$ 55,730
17	Office Assistant II ADV	245	\$ 35,874	\$ 48,968	\$ 62,062
17	Registrar	245	\$ 35,874	\$ 48,968	\$ 62,062
18	Instructional Assistant IV	192	\$ 28,957	\$ 39,526	\$ 50,096
18	Instructional Assistant IV	220	\$ 33,180	\$ 45,291	\$ 57,401
18	Office Assistant II CAP	202	\$ 30,465	\$ 41,585	\$ 52,705
18	Office Assistant II CAP	220	\$ 33,180	\$ 45,291	\$ 57,401
18	Office Assistant II CAP	245	\$ 36,950	\$ 50,437	\$ 63,924
18	PALS Assistant	192	\$ 28,957	\$ 39,526	\$ 50,096
18	SPED Instructional Assistant IV	192	\$ 28,957	\$ 39,526	\$ 50,096
19	Choice Neighborhood Resource Assistant	245	\$ 38,059	\$ 51,950	\$ 65,842
19	Records Management Specialist I	245	\$ 38,059	\$ 51,950	\$ 65,842
19	Registrar CAP	245	\$ 38,059	\$ 51,950	\$ 65,842
19	Secretary I	220	\$ 34,175	\$ 46,649	\$ 59,123
19	Secretary I	245	\$ 38,059	\$ 51,950	\$ 65,842
20	Accountability Assistant II	245	\$ 39,201	\$ 53,509	\$ 67,817
20	Cafeteria Manager I Elementary	185	\$ 29,601	\$ 40,405	\$ 51,209
20	CNS Purchasing Assistant	245	\$ 39,201	\$ 53,509	\$ 67,817
20	GED/Credit Recovery Support Specialist	245	\$ 39,201	\$ 53,509	\$ 67,817
20	Human Resources Assistant	245	\$ 39,201	\$ 53,509	\$ 67,817
20	Parent Resource Specialist	180	\$ 28,801	\$ 39,313	\$ 49,825
20	Payroll Assistant	245	\$ 39,201	\$ 53,509	\$ 67,817
20	Registrar ADV	245	\$ 39,201	\$ 53,509	\$ 67,817
20	Secretary I ADV	220	\$ 35,201	\$ 48,049	\$ 60,897
20	Secretary I ADV	245	\$ 39,201	\$ 53,509	\$ 67,817
21	Account Technician III	220	\$ 36,257	\$ 49,490	\$ 62,724
21	Account Technician III	245	\$ 40,377	\$ 55,114	\$ 69,852
21	Records Management Specialist II	245	\$ 40,377	\$ 55,114	\$ 69,852
21	Registrar CAP	245	\$ 40,377	\$ 55,114	\$ 69,852
21	Secretary II	245	\$ 40,377	\$ 55,114	\$ 69,852
21	Secretary I CAP	220	\$ 36,257	\$ 49,490	\$ 62,724
21	Secretary I CAP	245	\$ 40,377	\$ 55,114	\$ 69,852
22	Account Technician III ADV	220	\$ 37,344	\$ 50,975	\$ 64,606
22	Account Technician III ADV	245	\$ 41,588	\$ 56,768	\$ 71,947
22	Administrative Secretary I	245	\$ 41,588	\$ 56,768	\$ 71,947
22	Aviation Maintenance Technician Lab Assistant	202	\$ 34,289	\$ 46,804	\$ 59,320
22	Clinic Assistant	195	\$ 33,101	\$ 45,182	\$ 57,264
22	Secretary II ADV	245	\$ 41,588	\$ 56,768	\$ 71,947
22	Secretary III	245	\$ 41,588	\$ 56,768	\$ 71,947
23	Account Technician III CAP	220	\$ 38,465	\$ 52,504	\$ 66,544
23	Account Technician III CAP	245	\$ 42,836	\$ 58,471	\$ 74,106

NEWPORT NEWS PUBLIC SCHOOLS

2025 2026 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
23	Administrative Secretary I ADV	245	\$ 42,836	\$ 58,471	\$ 74,106
23	Administrative Secretary II	245	\$ 42,836	\$ 58,471	\$ 74,106
23	Cafeteria Manager II Middle School	185	\$ 32,345	\$ 44,151	\$ 55,957
23	Procurement Technician	245	\$ 42,836	\$ 58,471	\$ 74,106
23	Secretary II CAP	245	\$ 42,836	\$ 58,471	\$ 74,106
23	Secretary III ADV	245	\$ 42,836	\$ 58,471	\$ 74,106
24	Administrative Secretary I CAP	245	\$ 44,121	\$ 60,225	\$ 76,329
24	Administrative Secretary II ADV	245	\$ 44,121	\$ 60,225	\$ 76,329
24	Cafeteria Manager II High School	185	\$ 33,316	\$ 45,476	\$ 57,636
24	ESL Administrative Specialist	245	\$ 44,121	\$ 60,225	\$ 76,329
24	Grants Technician	245	\$ 44,121	\$ 60,225	\$ 76,329
24	Secretary III CAP	245	\$ 44,121	\$ 60,225	\$ 76,329
25	Administrative Secretary II CAP	245	\$ 45,444	\$ 62,032	\$ 78,619
25	Administrative Secretary III	245	\$ 45,444	\$ 62,032	\$ 78,619
25	Dispatcher	245	\$ 45,444	\$ 62,032	\$ 78,619
26	Administrative Secretary III ADV	245	\$ 46,808	\$ 63,893	\$ 80,977
26	Administrative Secretary IV	245	\$ 46,808	\$ 63,893	\$ 80,977
26	Medicaid Billing Support Technician	245	\$ 46,808	\$ 63,893	\$ 80,977
26	Production Specialist	245	\$ 46,808	\$ 63,893	\$ 80,977
26	Technology Support Specialist I	245	\$ 46,808	\$ 63,893	\$ 80,977
27	Administrative Secretary III CAP	245	\$ 48,212	\$ 65,809	\$ 83,407
27	Administrative Secretary IV ADV	245	\$ 48,212	\$ 65,809	\$ 83,407
27	Executive Secretary	245	\$ 48,212	\$ 65,809	\$ 83,407
28	Administrative Secretary IV CAP	245	\$ 49,658	\$ 67,784	\$ 85,909
28	Benefits Technician	245	\$ 49,658	\$ 67,784	\$ 85,909
28	Executive Secretary ADV	245	\$ 49,658	\$ 67,784	\$ 85,909
28	Human Resources Technician	245	\$ 49,658	\$ 67,784	\$ 85,909
28	Payroll Specialist	245	\$ 49,658	\$ 67,784	\$ 85,909
28	Senior Executive Secretary	245	\$ 49,658	\$ 67,784	\$ 85,909
28	Treatment Nurse (LPN)	195	\$ 39,524	\$ 53,950	\$ 68,376
29	College & Career Specialist	202	\$ 42,171	\$ 57,564	\$ 72,956
29	Compliance Support Specialist	245	\$ 51,148	\$ 69,817	\$ 88,486
29	CTE Program Support Specialist	245	\$ 51,148	\$ 69,817	\$ 88,486
29	Edulog Data Specialist	245	\$ 51,148	\$ 69,817	\$ 88,486
29	ESL Assessment Specialist	220	\$ 45,929	\$ 62,693	\$ 79,457
29	ESL Communication Liaison	245	\$ 51,148	\$ 69,817	\$ 88,486
29	Executive Secretary CAP	245	\$ 51,148	\$ 69,817	\$ 88,486
29	Federal Program Compliance Support Specialist	245	\$ 51,148	\$ 69,817	\$ 88,486
29	Homeless Liaison Specialist	192	\$ 40,083	\$ 54,714	\$ 69,344
29	Social Media & Content Specialist	245	\$ 51,148	\$ 69,817	\$ 88,486
29	Student Athletics Specialist	245	\$ 51,148	\$ 69,817	\$ 88,486
29	Student Information Systems Trainer II	245	\$ 51,148	\$ 69,817	\$ 88,486
29	TV Master Control Operator	245	\$ 51,148	\$ 69,817	\$ 88,486
30	Area Cafeteria Supervisor	245	\$ 52,683	\$ 71,912	\$ 91,141
30	Attendance Officer	192	\$ 41,286	\$ 56,355	\$ 71,425
30	Behavior Support Coach	245	\$ 52,683	\$ 71,912	\$ 91,141
30	Choice Neighborhood Res Specialist	245	\$ 52,683	\$ 71,912	\$ 91,141
30	Executive Assistant to Superintendent	245	\$ 52,683	\$ 71,912	\$ 91,141
30	NWB Case Manager	245	\$ 52,683	\$ 71,912	\$ 91,141
30	Student Involvement Specialist	192	\$ 41,286	\$ 56,355	\$ 71,425
30	Technology Infrastructure Specialist I	245	\$ 52,683	\$ 71,912	\$ 91,141
30	Technology Support Specialist II	245	\$ 52,683	\$ 71,912	\$ 91,141
31	Accounting Support Specialist	245	\$ 54,263	\$ 74,069	\$ 93,875

NEWPORT NEWS PUBLIC SCHOOLS

2025 2026 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
31	CNS Support Specialist	245	\$ 54,263	\$ 74,069	\$ 93,875
31	Executive Assistant to School Board & Superintendent	245	\$ 54,263	\$ 74,069	\$ 93,875
31	Grant Account Specialist	245	\$ 54,263	\$ 74,069	\$ 93,875
31	Position Control Specialist	245	\$ 54,263	\$ 74,069	\$ 93,875
31	Technology Support Specialist III	245	\$ 54,263	\$ 74,069	\$ 93,875
32	Enterprise App Specialist II	245	\$ 55,891	\$ 76,291	\$ 96,691
32	Online Learning Systems Specialist	245	\$ 55,891	\$ 76,291	\$ 96,691
32	Plant Services Support Specialist	245	\$ 55,891	\$ 76,291	\$ 96,691
32	Procurement Card Program Manager	245	\$ 55,891	\$ 76,291	\$ 96,691
32	Procurement Specialist	245	\$ 55,891	\$ 76,291	\$ 96,691
32	Schedule Specialist	245	\$ 55,891	\$ 76,291	\$ 96,691
32	Student Information Systems Trainer III	245	\$ 55,891	\$ 76,291	\$ 96,691
32	Technology Infrastructure Specialist II	245	\$ 55,891	\$ 76,291	\$ 96,691
33	Family & Community Engagement Specialist	202	\$ 47,464	\$ 64,788	\$ 82,113
33	Mailroom Manager	245	\$ 57,568	\$ 78,580	\$ 99,592
33	School Based Student Success Specialist	192	\$ 45,114	\$ 61,581	\$ 78,048
33	School Based Student Success Specialist	220	\$ 51,693	\$ 70,561	\$ 89,430
34	Area Transportation Supervisor	245	\$ 59,295	\$ 80,937	\$ 102,580
34	Human Resources Specialist	245	\$ 59,295	\$ 80,937	\$ 102,580
34	Network Specialist II	245	\$ 59,295	\$ 80,937	\$ 102,580
34	Payroll Analyst	245	\$ 59,295	\$ 80,937	\$ 102,580
34	Technology Support Specialist Lead	245	\$ 59,295	\$ 80,937	\$ 102,580
34	Transportation Safety Specialist	245	\$ 59,295	\$ 80,937	\$ 102,580
35	CR Liaison Student Conduct & Discipline	245	\$ 61,073	\$ 83,365	\$ 105,657
35	Records Manager	245	\$ 61,073	\$ 83,365	\$ 105,657
35	Regional Adult Education Specialist	220	\$ 54,841	\$ 74,859	\$ 94,876
36	Athletics Director	220	\$ 56,487	\$ 77,104	\$ 97,722
36	Educational Interpreter VQAS3	181	\$ 46,473	\$ 63,436	\$ 80,399
36	Grant Writer	245	\$ 62,906	\$ 85,866	\$ 108,827
36	Youth Development Specialist	245	\$ 62,906	\$ 85,866	\$ 108,827
37	Attendance Specialist	245	\$ 64,793	\$ 88,442	\$ 112,092
37	Benefits Analyst	245	\$ 64,793	\$ 88,442	\$ 112,092
37	Data Specialist (Non-Lic)	245	\$ 64,793	\$ 88,442	\$ 112,092
37	McKinney-Vinto & Family Outreach Specialist	245	\$ 64,793	\$ 88,442	\$ 112,092
37	Systems Administrator II	245	\$ 64,793	\$ 88,442	\$ 112,092
37	Television Broadcast Engineer	245	\$ 64,793	\$ 88,442	\$ 112,092
37	Web Content Developer	245	\$ 64,793	\$ 88,442	\$ 112,092
38	Bus & Auto Maintenance Manager	245	\$ 66,737	\$ 91,096	\$ 115,454
38	Educational Interpreter NATL	181	\$ 49,303	\$ 67,299	\$ 85,295
38	Guidance Director (School Based)	245	\$ 66,737	\$ 91,096	\$ 115,454
38	Information System Analyst I	245	\$ 66,737	\$ 91,096	\$ 115,454
38	Instructional Behavioral Specialist (Non-Lic)	202	\$ 55,024	\$ 75,107	\$ 95,191
38	Instructional Specialist	220	\$ 59,927	\$ 81,800	\$ 103,673
38	Instructional Specialist	245	\$ 66,737	\$ 91,096	\$ 115,454
38	ISAEP/HS Recovery Program Specialist	245	\$ 66,737	\$ 91,096	\$ 115,454
38	Mental Health Grant Facilitator	245	\$ 66,737	\$ 91,096	\$ 115,454
38	Referrals & Compliance Specialist	245	\$ 66,737	\$ 91,096	\$ 115,454
38	School Nurse (RN)	195	\$ 53,117	\$ 72,505	\$ 91,892
38	Senior Technology Business Analyst	245	\$ 66,737	\$ 91,096	\$ 115,454
38	Student Support Specialist	192	\$ 52,300	\$ 71,389	\$ 90,479
38	Student Support Specialist	202	\$ 55,024	\$ 75,107	\$ 95,191
38	Student Support Specialist	220	\$ 59,927	\$ 81,800	\$ 103,673
38	Student Support Specialist	245	\$ 66,737	\$ 91,096	\$ 115,454

NEWPORT NEWS PUBLIC SCHOOLS

2025 2026 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
38	Systems Administrator III	245	\$ 66,737	\$ 91,096	\$ 115,454
38	Therapist - LCSW	245	\$ 66,737	\$ 91,096	\$ 115,454
38	Work-Based Learning Specialist	245	\$ 66,737	\$ 91,096	\$ 115,454
39	Administrative Assistant	220	\$ 61,725	\$ 84,254	\$ 106,784
39	CNS Business Manager	245	\$ 68,739	\$ 93,828	\$ 118,918
39	Coordinator Graphic Design & Branding	245	\$ 68,739	\$ 93,828	\$ 118,918
39	Coordinator Writing & Media Relations	245	\$ 68,739	\$ 93,828	\$ 118,918
39	Coordinator Student Technology Support	245	\$ 68,739	\$ 93,828	\$ 118,918
39	Lead School Nurse (RN)	202	\$ 56,674	\$ 77,361	\$ 98,047
39	Regional Program Manager	245	\$ 68,739	\$ 93,828	\$ 118,918
39	Senior Budget Analyst	245	\$ 68,739	\$ 93,828	\$ 118,918
39	Web Applications Developer	245	\$ 68,739	\$ 93,828	\$ 118,918
40	Agile Delivery Coordinator	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Assessment	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Assistive Technology	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Benefits	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Compensation & Benefits	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Student Conduct & Discipline	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Employee Relations	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Family & Community Engagement	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator HR Training & Development	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator HRIS	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Instructional Staffing	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Instructional Technology	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Payroll	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Procurement	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Recruitment & Marketing	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator SPED Transition	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Student Support Services	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Substitute Staffing	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Support Service Staffing	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Coordinator Teacher Credentialing	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Database Administrator II	245	\$ 70,801	\$ 96,643	\$ 122,486
40	ERP Systems Analyst	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Information Security Analyst	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Network Engineer	245	\$ 70,801	\$ 96,643	\$ 122,486
40	NN Education Foundation Director	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Program Administrator I	245	\$ 70,801	\$ 96,643	\$ 122,486
40	Program Administrator I	220	\$ 63,576	\$ 86,782	\$ 109,987
40	Webmaster	245	\$ 70,801	\$ 96,643	\$ 122,486
41	High School Graduation Coach	202	\$ 60,126	\$ 82,072	\$ 104,018
41	Information System Analyst II	245	\$ 72,925	\$ 99,543	\$ 126,160
41	School Psychologist	202	\$ 60,126	\$ 82,072	\$ 104,018
41	School Psychologist	220	\$ 65,484	\$ 89,385	\$ 113,287
41	School Psychologist	245	\$ 72,925	\$ 99,543	\$ 126,160
41	School Social Worker	202	\$ 60,126	\$ 82,072	\$ 104,018
41	School Social Worker	220	\$ 65,484	\$ 89,385	\$ 113,287
41	School Social Worker	245	\$ 72,925	\$ 99,543	\$ 126,160
41	Speech Language Pathologist	192	\$ 57,149	\$ 78,009	\$ 98,868
41	Senior ERP Systems Analyst	245	\$ 72,925	\$ 99,543	\$ 126,160
41	Supervisor School Security	245	\$ 72,925	\$ 99,543	\$ 126,160
41	Transportation Information Systems Analyst	245	\$ 72,925	\$ 99,543	\$ 126,160
42	Assistant Program Administrator - Enterprise Academy	220	\$ 67,448	\$ 92,067	\$ 116,685

NEWPORT NEWS PUBLIC SCHOOLS

2025 2026 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
42	Asst Program Administrator - Point Option	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Asst Program Administrator - Outreach Services	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Graduation Supervisor	220	\$ 67,448	\$ 92,067	\$ 116,685
42	Information System Analyst III	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Instructional Supervisor	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Program Administrator - Energy & Climate Control	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Program Administrator II	220	\$ 67,448	\$ 92,067	\$ 116,685
42	Program Administrator II	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor SPED Adapted Curriculum	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Custodial Services	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Facilities Project Manager	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Health Services	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Information Systems	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Network Engineering	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Online Learning Systems	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Printshop/Mail/Warehouse	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Psych Services & Sel	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Safety & Environmental	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Special Education Elementary	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Special Education PK-12	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Special Education Secondary	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Special Education Services	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor SPED Low Incident Population	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Student Services & Support	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Student Support Eligibility	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Technology Infrastructure	245	\$ 75,113	\$ 102,529	\$ 129,945
42	Supervisor Youth Development & Family Engagement	245	\$ 75,113	\$ 102,529	\$ 129,945
43	Mechanical Systems Engineer	245	\$ 77,366	\$ 105,605	\$ 133,843
44	Assistant Principal Elementary	220	\$ 71,556	\$ 97,674	\$ 123,791
44	Assistant Principal Secondary	220	\$ 71,556	\$ 97,674	\$ 123,791
44	Assistant Principal Secondary	245	\$ 79,687	\$ 108,773	\$ 137,859
44	Program Administrator III	245	\$ 79,687	\$ 108,773	\$ 137,859
45	Assistant Principal I/O	245	\$ 82,078	\$ 112,036	\$ 141,994
46	Principal Juvenile Detention	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Budget	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor CNS & Wellness	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Compensation & Benefits	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Employment Services	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Extended Learning	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Financial Reporting & Asset Management	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor General Account & Risk Management	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Instructional Technology	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor of Marketing	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Payroll	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Maintenance	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Student Advancement	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Student Information Systems	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Technology Operations	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Technology Support Services	245	\$ 85,361	\$ 116,517	\$ 147,674
46	Supervisor Transportation	245	\$ 85,361	\$ 116,517	\$ 147,674
47	Principal Elementary School	245	\$ 88,775	\$ 121,178	\$ 153,581
47	Program Administrator IV	245	\$ 88,775	\$ 121,178	\$ 153,581
47	Special Assistant to Superintendent	245	\$ 88,775	\$ 121,178	\$ 153,581

NEWPORT NEWS PUBLIC SCHOOLS

2025 2026 Salaried General Grade Order List

Grade	Salaried Positions	Days Per Year	Annual Min	Annual Mid	Annual Max
48	Principal Middle School	245	\$ 92,326	\$ 126,025	\$ 159,724
49	Principal High School	245	\$ 96,019	\$ 131,066	\$ 166,113
50	K-12 Administrative Coach	245	\$ 99,860	\$ 136,309	\$ 172,758
51	Director Academic Enrichment & Intervention	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Budget & ERP	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Elementary Leadership	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Elementary Teaching & Learning	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director, Federal Programs	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Accounting & Finance	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director High School Leadership	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Human Resources	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Legal Services	193	\$ 81,812	\$ 111,673	\$ 141,534
51	Director Middle School Leadership	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Outreach Services	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Procurement	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Professional Growth & Innovation	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director School Counseling	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Secondary Leadership	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Special Education	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Student Athletics	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Testing/Assessment/Accountability	245	\$ 103,854	\$ 141,761	\$ 179,668
51	Director Youth & Family Engagement	245	\$ 103,854	\$ 141,761	\$ 179,668
53	Executive Director CNS & Wellness	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Crisis Plan/Prev/Resp	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Elementary	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Human Resources	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Plant Services	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Public Information & Community Involvement	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director School Leadership	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Secondary	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Secondary Teaching/Learning/K12	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director SPED & Student Support Services	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Technology	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Transportation	245	\$ 112,329	\$ 153,329	\$ 194,329
53	Executive Director Youth Development & Family Engagement	245	\$ 112,329	\$ 153,329	\$ 194,329
55	Chief Academic Officer	245	\$ 121,495	\$ 165,841	\$ 210,186
55	Chief Financial Officer	245	\$ 121,495	\$ 165,841	\$ 210,186
55	Chief Operations Officer	245	\$ 121,495	\$ 165,841	\$ 210,186

NEWPORT NEWS PUBLIC SCHOOLS

2025-2026 Hourly General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
12	Bus Assistant	180	\$ 15.50	\$ 21.16	\$ 26.82
12	Child Nutrition 5 Hr Employee	183	\$ 15.50	\$ 21.16	\$ 26.82
12	Child Nutrition 6 Hr Employee	183	\$ 15.50	\$ 21.16	\$ 26.82
12	Child Nutrition Custodian	183	\$ 15.50	\$ 21.16	\$ 26.82
12	Child Nutrition Tech I - 6 Hr	183	\$ 15.50	\$ 21.16	\$ 26.82
12	Cook/Baker I	183	\$ 15.50	\$ 21.16	\$ 26.82
13	Child Nutrition Tech II - 6 Hr	183	\$ 15.97	\$ 21.79	\$ 27.62
13	Cook/Baker II	183	\$ 15.97	\$ 21.79	\$ 27.62
13	Custodian	245	\$ 15.97	\$ 21.79	\$ 27.62
13	Master Bus Assistant I	180	\$ 15.97	\$ 21.79	\$ 27.62
14	Custodian Technician II	245	\$ 16.44	\$ 22.45	\$ 28.45
14	Master Bus Assistant II	180	\$ 16.44	\$ 22.45	\$ 28.45
15	Lead Custodian I	245	\$ 16.94	\$ 23.12	\$ 29.30
16	Courier	245	\$ 17.45	\$ 23.81	\$ 30.18
16	Landscaper	245	\$ 17.45	\$ 23.81	\$ 30.18
16	Non-CDL Bus Driver	180	\$ 17.45	\$ 23.81	\$ 30.18
18	Lead Custodian II	245	\$ 18.51	\$ 25.26	\$ 32.02
18	Painter I	245	\$ 18.51	\$ 25.26	\$ 32.02
19	Cafeteria Manager in Training	185	\$ 19.06	\$ 26.02	\$ 32.98
19	Cust Equip Repair & Del Tech	245	\$ 19.06	\$ 26.02	\$ 32.98
19	Equipment Repair Technician	245	\$ 19.06	\$ 26.02	\$ 32.98
19	Landscaper Lead Worker	245	\$ 19.06	\$ 26.02	\$ 32.98
19	Warehouse Supply Specialist	245	\$ 19.06	\$ 26.02	\$ 32.98
20	Automotive Tire Technician	245	\$ 19.63	\$ 26.80	\$ 33.97
20	Storekeeper II	245	\$ 19.63	\$ 26.80	\$ 33.97
21	Grounds & Equipment Manager	245	\$ 20.22	\$ 27.61	\$ 34.99
21	School Security Officer	185	\$ 20.22	\$ 27.61	\$ 34.99
21	Storekeeper III	245	\$ 20.22	\$ 27.61	\$ 34.99
22	Painter II	245	\$ 20.83	\$ 28.43	\$ 36.04
23	Carpenter I	245	\$ 21.46	\$ 29.29	\$ 37.12
23	Lead School Security Officer	185	\$ 21.46	\$ 29.29	\$ 37.12
23	Senior Custodian	245	\$ 21.46	\$ 29.29	\$ 37.12
24	Automotive Mechanic I	245	\$ 22.10	\$ 30.17	\$ 38.23
24	Electrician Technician	245	\$ 22.10	\$ 30.17	\$ 38.23
24	HVAC Technician	245	\$ 22.10	\$ 30.17	\$ 38.23
24	Landscaper Crew Leader	245	\$ 22.10	\$ 30.17	\$ 38.23
24	Plumber Technician	245	\$ 22.10	\$ 30.17	\$ 38.23
25	Bus Driver	180	\$ 22.76	\$ 31.07	\$ 39.38
25	Digital Operator	245	\$ 22.76	\$ 31.07	\$ 39.38
25	HVAC Mechanic II	245	\$ 22.76	\$ 31.07	\$ 39.38
25	Large Format Print Operator	245	\$ 22.76	\$ 31.07	\$ 39.38
25	Supply Assistant Supervisor	245	\$ 22.76	\$ 31.07	\$ 39.38

NEWPORT NEWS PUBLIC SCHOOLS

2025-2026 Hourly General Grade Order List

Grade	Hourly Position	Days Per Year	Hourly Min	Hourly Mid	Hourly Max
25	Tile Mechanic	245	\$ 22.76	\$ 31.07	\$ 39.38
25	Trans Bus & Auto Specialist	245	\$ 22.76	\$ 31.07	\$ 39.38
26	Master Bus Driver I	180	\$ 23.45	\$ 32.00	\$ 40.56
26	Sheet Metal/Roofer I	245	\$ 23.45	\$ 32.00	\$ 40.56
27	Assistant Warehouse Manager	245	\$ 24.15	\$ 32.96	\$ 41.78
27	Carpenter II	245	\$ 24.15	\$ 32.96	\$ 41.78
27	Fire/Security System Specialist II (GF)	245	\$ 24.15	\$ 32.96	\$ 41.78
27	Master Bus Driver II	180	\$ 24.15	\$ 32.96	\$ 41.78
27	Painter Crew Leader	245	\$ 24.15	\$ 32.96	\$ 41.78
28	Area Key Driver	220	\$ 24.87	\$ 33.95	\$ 43.03
28	Automotive Mechanic II	245	\$ 24.87	\$ 33.95	\$ 43.03
28	Journeyman Electrician	245	\$ 24.87	\$ 33.95	\$ 43.03
28	Journeyman HVAC Mechanic	245	\$ 24.87	\$ 33.95	\$ 43.03
28	Journeyman Plumber	245	\$ 24.87	\$ 33.95	\$ 43.03
28	Locksmith	245	\$ 24.87	\$ 33.95	\$ 43.03
28	Master Bus Trainer	220	\$ 24.87	\$ 33.95	\$ 43.03
28	Sheet Metal/Roofer II	245	\$ 24.87	\$ 33.95	\$ 43.03
29	Carpenter Crew Leader	245	\$ 25.62	\$ 34.97	\$ 44.32
29	Painter Supervisor	245	\$ 25.62	\$ 34.97	\$ 44.32
29	Sheet Metal Roofer Crew Leader	245	\$ 25.62	\$ 34.97	\$ 44.32
30	Automotive Mechanic III	245	\$ 26.39	\$ 36.02	\$ 45.65
30	Fire/Security System Specialist III	245	\$ 26.39	\$ 36.02	\$ 45.65
30	Master Electrician	245	\$ 26.39	\$ 36.02	\$ 45.65
30	Master HVAC Mechanic	245	\$ 26.39	\$ 36.02	\$ 45.65
30	Master Plumber	245	\$ 26.39	\$ 36.02	\$ 45.65
30	Master Welder/Fitter	245	\$ 26.39	\$ 36.02	\$ 45.65
31	Area Custodial Supervisor	245	\$ 27.18	\$ 37.10	\$ 47.02
32	Auto Crew Leader	245	\$ 27.99	\$ 38.21	\$ 48.43
32	Custodial Training Specialist	245	\$ 27.99	\$ 38.21	\$ 48.43
32	Electrician Crew Leader	245	\$ 27.99	\$ 38.21	\$ 48.43
32	HVAC Crew Leader	245	\$ 27.99	\$ 38.21	\$ 48.43
32	Plumber Crew Leader	245	\$ 27.99	\$ 38.21	\$ 48.43
33	Roofing Shop Supervisor	245	\$ 28.83	\$ 39.36	\$ 49.88
34	Media/TV Programming Coordinator	245	\$ 29.70	\$ 40.54	\$ 51.38
35	Carpenter Supervisor	245	\$ 30.59	\$ 41.76	\$ 52.92
35	Electrician Supervisor	245	\$ 30.59	\$ 41.76	\$ 52.92
35	HVAC Supervisor	245	\$ 30.59	\$ 41.76	\$ 52.92
35	Landscape Shop Supervisor	245	\$ 30.59	\$ 41.76	\$ 52.92
35	Plumber Supervisor	245	\$ 30.59	\$ 41.76	\$ 52.92
35	Supply & Logistics Supervisor	245	\$ 30.59	\$ 41.76	\$ 52.92
35	Supply Supervisor	245	\$ 30.59	\$ 41.76	\$ 52.92

Newport News Public Schools

Fiscal Year 2025 2026 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2025 Rate	FY2025 Total
HIGH SCHOOL SALARY SUPPLEMENTS						
Activities Director	351	1	5	5	\$ 4,500	\$ 22,500
Band Assistant Marching	460	1	5	5	\$ 1,379	\$ 6,895
Band Auxiliary Assistant	461	1	5	5	\$ 950	\$ 4,750
Band Director Summer	463	1	5	5	\$ 1,379	\$ 6,895
Band Director	355	1	5	5	\$ 3,600	\$ 18,000
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 2@WSHS	481	1	5	6	\$ 2,500	\$ 15,000
Drill Team Sponsor	466	1	5	5	\$ 1,000	\$ 5,000
Dual Enrollment		5	5	30	\$ 2,000	\$ 60,000
Fine Arts Magnet 2@WSHS	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
Sub-Total: High School Salary Supplements					\$ 50,854	\$ 367,685

MIDDLE SCHOOL SALARY SUPPLEMENTS						
All-in Site-Coordinator (Grant)	540	1	8	8	\$ 5,000	\$ 40,000
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
Magnet Director (BT Washington)		1	1	1	\$ 4,500	\$ 4,500
Magnet Director - STEM (Crittenden)	504	1	1	1	\$ 4,500	\$ 4,500
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
Yearbook	510	1	7	7	\$ 2,000	\$ 14,000
Sub-Total: Middle School Salary Supplements					\$ 29,000	\$ 248,800

ELEMENTARY SALARY SUPPLEMENTS						
All-In Site-Coordinator (Grant)	540	1	24	24	\$ 5,000	\$ 120,000
Archery	532	3	10	30	\$ 1,000	\$ 30,000
Crimson Thunder Director (Catherine Johnson)		1	1	1	\$ 3,600	\$ 3,600

Newport News Public Schools

Fiscal Year 2025 2026 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2025 Rate	FY2025 Total
Elementary Lead	365	7	24	168	\$ 3,500	\$ 588,000
Early Childhood Center Lead Teacher	365	varies	3	9	\$ 3,500	\$ 31,500
Elementary Testing Coordinator	533	1	25	25	\$ 2,500	\$ 62,500
Magnet Lead (Deer Park, DSA, Dutrow, Hilton, Knollwood)		1	5	5	\$ 4,500	\$ 22,500
Resource District Leads Music, Art, PE, Library Media 2 ea		2	2	2	\$ 2,500	\$ 5,000
Resource Lead (Music, Art, Library Media, PE)		1	24	24	\$ 1,000	\$ 24,000
SCA Sponsor	523	1	24	24	\$ 1,000	\$ 24,000
Special Duty	525			0	\$ 1,000	\$ -
Sub-Total: Elementary Salary Supplements					\$ 29,100	\$ 911,100
ALL LEVELS						
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
Secondary FACE Lead		3		3	\$ 2,500	\$ 7,500
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
Lead Speech Language Pathologist	718			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	37	37	\$ 2,500	\$ 92,500
Sub-Total: All Levels Supplements					\$ 56,500	\$ 1,435,500
SPECIAL PROGRAMS						
Achievable Dream Teacher extended day	376	1	1	46	\$ 5,000	\$ 230,000
Achievable Dream Assistant extended day	378	1	1	3	\$ 1,970	\$ 5,910
Wellness Program Leads	500	1	53	53	\$ 750	\$ 39,750
Sub-Total: Special Programs Supplements					\$ 7,720	\$ 275,660
ADVANCED EDUCATION SUPPLEMENTS						
Advanced Study Stipend	385/391/394			27	\$ 1,750	\$ 47,250
Doctorate	386/392/395			34	\$ 3,500	\$ 119,000
Master's + 30	387/393/396			84	\$ 1,000	\$ 84,000
NCSP - School Psychologists	372				\$ 2,500	\$ 2,500
SLP - Cert of Clinical Competency	388			3	\$ 2,500	\$ 7,500
SLP -Clinical Fellowship Year - Mentor	389			5	\$ 750	\$ 3,750
Sub-Total: Advanced Education Supplements					\$ 12,000	\$ 264,000
TRANSPORTATION						
ASE All Vehicle Certification	578			2	\$ 1,575	\$ 3,150

Newport News Public Schools

Fiscal Year 2025 2026 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2025 Rate	FY2025 Total
ASE School Bus Certification	579			2	\$ 900	\$ 1,800
Behind the Wheel/Classroom	583			11	\$ 900	\$ 9,900
Breath Alcohol Test 12	580			1	\$ 1,050	\$ 1,050
Key Driver 1-10 buses	581			24	\$ 1,125	\$ 27,000
Key Driver 11-24 buses	573			20	\$ 1,400	\$ 28,000
Key Driver 25+ buses	574			5	\$ 1,675	\$ 8,375
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
Transportation Newsletter Editor	577	1		1	\$ 500	\$ 500
Video Forensics	576			4	\$ 750	\$ 3,000
Sub-Total: Transportation Supplements					\$ 15,700	\$ 137,350

HIGH SCHOOL VHSL SUPPLEMENTS						
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
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

Newport News Public Schools

Fiscal Year 2025 2026 Supplement

Description	Pay Type	# / Sch	# of Schools	Total # of Supp	FY2025 Rate	FY2025 Total
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
Sub-total: High School VHSL Supplements					\$ 100,761	\$ 753,655
MIDDLE SCHOOL SPORTS						
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
Sub-total: Middle School Sports Supplements					\$ 16,000	\$ 216,000
Grand Total: Salary Supplements					\$ 317,635	\$ 4,609,750

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 (§22.1-253.13.2:3 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 §22.1-253.13.2:1 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 §22.1-253.13.2:2, 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
AI - Artificial Intelligence
AIM - Attendance Intervention Measures
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
ATSI - Additional Targeted Support and Improvement
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
CC - Childhood Center
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/CO-OP - Cooperative
COS - Chief of Staff
CPR - Cardiopulmonary Resuscitation
CPTED - Crime Prevention Through Environmental Design
CS - Computer Science
CSI - Comprehensive Support and Improvement
CSSP - Comprehensive School Support Plan
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
DGS - Department of General Services
DJI - Da-Jiang Innovations
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 Childhood 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
HU - Hampton University
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
ILA - Instant Language Assistant
IS - Intelligence Squadron
ISAEP - Individual Student Alternative Education Plan
ISRG - Intelligence, Surveillance, and Reconnaissance Group
iSTEM - Integrative STEM
ITC - Instructional Technology Coach

JROTC - Junior Reserve Officer Training Corps

K - Kindergarten
K-9 - Canine

LAN - Local Area Network
LAVC - Locally Awarded Verification Credits
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
LPA - Local Performance Assessment
LTD - Long Term Disability
LTO - Linear Tape-Open

M&HS - Middle and High School
M&S - Materials & Supplies
MEESA - Maritime Engineering and Environmental Studies Academy
MenACWY – Meningococcal serogroups A,C,W, and Y
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
NASP - National Association of School Psychologists
NBCT - National Board Certified Teacher
NCAA - National Collegiate Athletic Association
NCLB - No Child Left Behind
NDI - Network Device Interface
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
NSU - Norfolk State University
NTI - New Teacher Institute
NTI - Non-Traditional Instruction

ODU - Old Dominion University
OLSAT - Otis-Lennon School Ability Test
OONE - Opioid Overdose and Naloxone Education
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

QC - Quality Control
 QUEST - Quality Enrichment and Student Transformation

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
 SCHEV - State Council of Higher Education for Virginia
 SCMP - School Crisis Management Plan
 SCOT - Service Center for Operations and Transportation
 SD - Standard Definition
 SDI - Serial Digital Interface
 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
 SOC - System and Organization Controls
 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
 TDAP – Tetanus, Diphtheria, and Pertussis
 TDEP - Technical Directive Execution Plan
 THC - Tetrahydrocannabinol
 THRIVE - Trust, Hope, Relationships, Inclusion, and Voice
 TIR - Teacher in Residence
 TNCC - Thomas Nelson Community College
 TPV - Third Party Vendor
 TSA - Technology Student Association
 TSI - Targeted Support and Improvement
 TSS - Technical Support Personnel
 TV - Television

UDL - Universal Design for Learning
 U-ED - University of Employee Development
 UFLI - University of Florida Literacy Institute
 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
 VACTE - Virginia Association of Colleges and Teacher Educators
 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
 VLA - Virginia Literacy Act

VMI - Virginia Military Institute
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

School Board Approved Budget Fiscal Year 2025-26

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

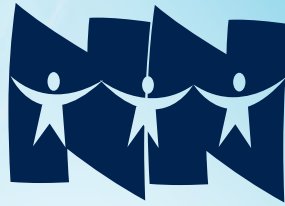
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July 1, 2025

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