

FY 2024-2025

Superintendent's Proposed Budget

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



www.nnschools.org/budget

College, Career and Citizen-Ready!

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FY 2025 Superintendent's Proposed Budget

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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

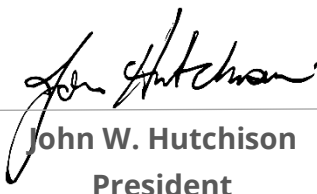
This Meritorious Budget Award is presented to:

NEWPORT NEWS PUBLIC SCHOOLS

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

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




John W. Hutchison
President


Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Newport News Public Schools
Virginia**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director



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

March 4 , 2024

Members of the Newport News School Board:

I am pleased to present the Fiscal Year 2025 proposed operating budget of \$386.6 million for Newport News Public Schools. The total budget of \$386.6 million represents a \$5.2 million or 1.4% increase over the Fiscal Year 2024 approved operating budget. This spending plan is based in part on the Governor's proposed budget released in December 2023 which includes \$1.7 million dollar increase in state revenue for the school division and an increase of \$3.5 million from the City of Newport News to ensure our employee salaries remain competitive.

This spending plan represents the fiscal support needed to achieve the mission and expectations articulated in the school district's strategic plan, Journey 2025, and Profile of a Learner: to ensure that all students graduate college, career and citizen ready.

The Governor's proposed budget does not include a salary increase for first year of the biennium (FY25 and FY26) for SOQ instructional and support positions; however, for Fiscal year 2025; with support from the City of Newport News, the Superintendents proposed budget will include a general increase for all contracted and appointed full-time.

The school division is working to maintain fiscal responsibility. 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. Based on the district's fall membership report, Newport News Public Schools' enrollment for Fiscal Year 2024 is down 194 students more than projected. Considering this, for Fiscal Year 2025, revenue projections include student enrollment loss as reported in the division fall membership report.

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

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

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

We are also working to encourage better attendance for all students by providing interventions designed to remove barriers to attendance for students and working to ensure students missing school receive the appropriate support to attend school regularly and thrive. To address these attendance challenges, Newport News Public Schools must maintain current attendance officers and attendance specialist's positions in Fiscal Year 2025 to reduce school attendance caseloads and increase court and Human Services referrals.

Since August 2023, our support services program has counseled 3,026 more students than last year for a total of 7,642 students through instructional support teams or professional school counselors, targeted support provided by behavioral specialists, school psychologists, school social workers and student support specialists, and counseling services.

The volume of student contacts we must provide intensive targeted mental health support and diagnoses, necessitate Newport News Public Schools' spending plan to maintain more staffing to address social and emotional health than is covered by the Virginia Standards of Quality requirements in Fiscal Year 2025. These supports include:

- 95 school counselors
- 15 school social workers
- 18 school psychologists
- 12 behavior support coaches
- 5 school-based program support specialists
- 6 student support specialists with a qualified mental health professional certification
- 18 clinical mental health therapists

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

- Increase teacher starting pay from \$52,710 to \$53,000.
- Maintain the division teacher scale with 1.5% between every step (years of experience) from 1 to 31 years of experience.
- Provide a 2% general increase for all contracted and appointed full-time employees and some support staff compression adjustments as funding permits.

For benefit plan year 2025, projected increases in claims and administrative costs necessitate increasing both employer contributions and employee contributions and to stabilize the health insurance fund.

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

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

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

The amount of funding received to maintain our schools and facilities can affect the building and building systems lifecycles. What does not get maintained grows into a bigger problem and ends up on the Capital budget as deferred maintenance. The advanced age of many Newport News Public Schools buildings requires spending operating funds to ensure timely building maintenance and replacement of equipment of these buildings or major building systems becomes necessary. In addition to the increase in Operating budget funding, the City of Newport News will provide \$10 million in cash capital funding to support our safety and facility's needs.

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

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

Sincerely,

A handwritten signature in cursive script that reads "Michele Mitchell".

Michele Mitchell, Ed.D.

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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

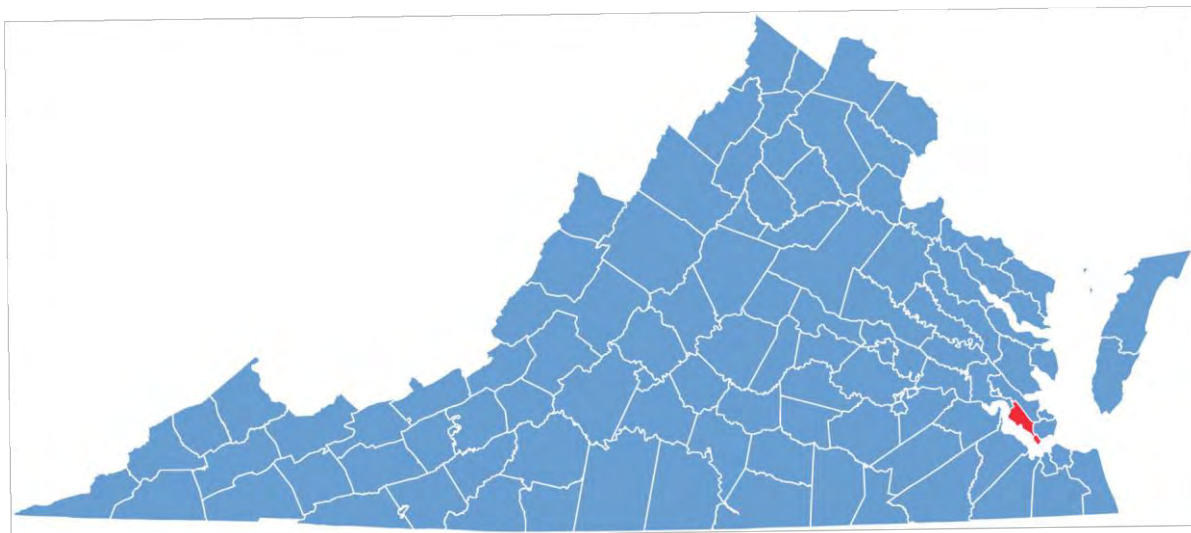
**Council-Manager
(Seven Member Council)**

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.



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 26,500 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.

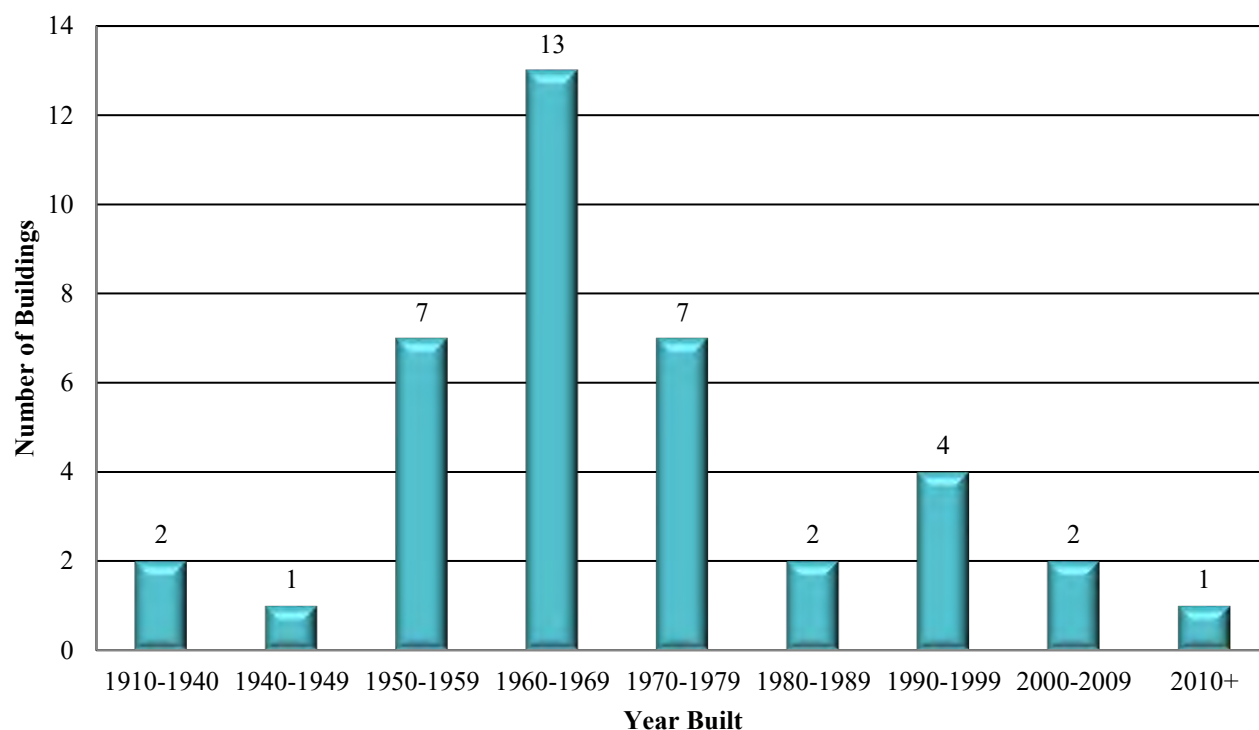
The School Board receives funding from taxes collected and allocated by the City and state in addition to federal aid. The School Board itself has no power to levy and collect taxes, or to increase the budget. The Council annually appropriates funds to the School Board for educational expenditures, levies 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, three pre-kindergarten schools, and a virtual learning academy; a total of 41 schools. One middle school is temporarily being operated out of a high school until the new middle school building construction is complete.

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.



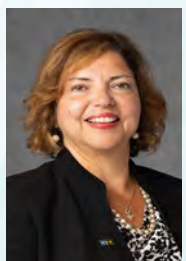
Lisa R. Surles-Law
Chairman

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: 2024



Rebecca S. Aman

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



Douglas C. Brown
Chairman

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



Marvin L. Harris

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



Gary B. Hunter

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



Aaron Lin
Student Representative

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

Superintendent



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

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

Executive Leadership Team

DIVISION LEADERSHIP

Michele Mitchell, Ed.D.
Superintendent

Rusty Fairheart, MBA
Chief Operations Officer

Scarlett Minto, MBA
Chief Financial Officer

Kipp Rogers, Ph.D.
Chief Academic Officer

EXECUTIVE DIRECTORS

Cathy Alexander
Executive Director
Nutrition & Wellness

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

Wade Beverly
Executive Director
Plant Services

Shay Coates
Executive Director
Transportation

TBD
Executive Director
Secondary Teaching &
Learning and K-12 Programs

Michelle Price
Executive Director
Public Information &
Community Involvement

Maribel Saimre
Executive Director
Special Education and
Student Support Services

Wayne Santos, II
Executive Director
Technology

Angela Seiders
Executive Director
Elementary School Leadership

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

DIRECTORS

Bridget Adams
Director
Youth and
Family Engagement

Shannon Bailey
Director
Procurement

Eleanor Blowe, Ed.D.
Director
Secondary School
Leadership

Tracy Brooks
Special Assistant
to the Superintendent

Lisa Evans
Director
Professional
School Counseling

Nina Farrish
Director
Human Resources

Crystal Haskins, Ph.D.
Director
Academic Enrichment and
Intervention

Kathryn Hermann, Ph.D.
Director
Outreach Services

Lee Martin
Director
Student Athletics

LaQuiche Parrott, Ed.D.
Director
Elementary School
Leadership

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

Vivian Vitullo
Director
Special Education

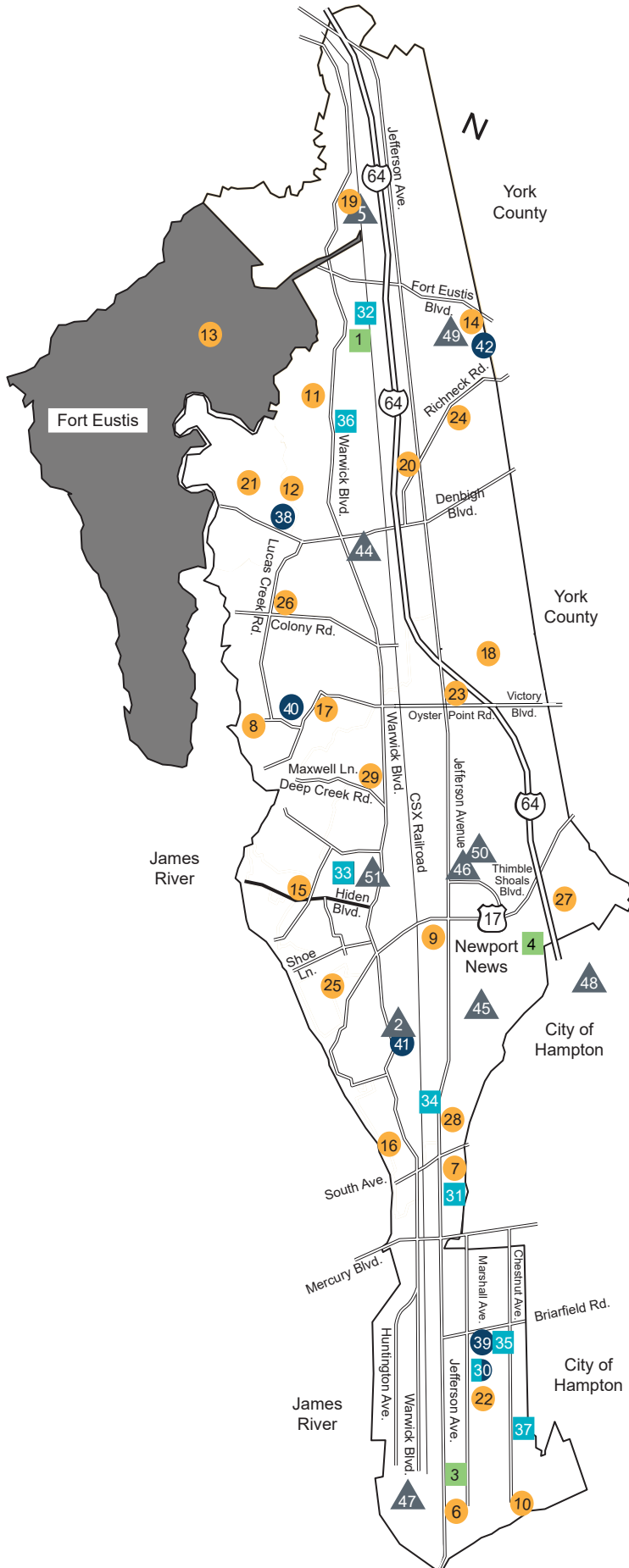
Lori Wall
Director
Elementary
Teaching & Learning

Len Wallin
Director
Legal Services

Diane Willis
Director
Elementary School
Leadership

As of February 2024

Location Guide



PRE-SCHOOLS

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

ELEMENTARY SCHOOLS

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

MIDDLE SCHOOLS

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

HIGH SCHOOLS

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

ADDITIONAL PROGRAMS

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

FY 2025 Superintendent's Budget Advisory Committee

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

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

Members of the Community include:

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

FY 2024 Superintendent's Senior Staff

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

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

FY 2025 Operating Budget Calendar

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

Governing Policies and Procedures

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

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

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

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

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

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

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

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

Governing Policies and Procedures

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

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

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

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

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

Virginia State Code Policies and Procedures

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

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

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

Governing Policies and Procedures

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

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

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

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

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

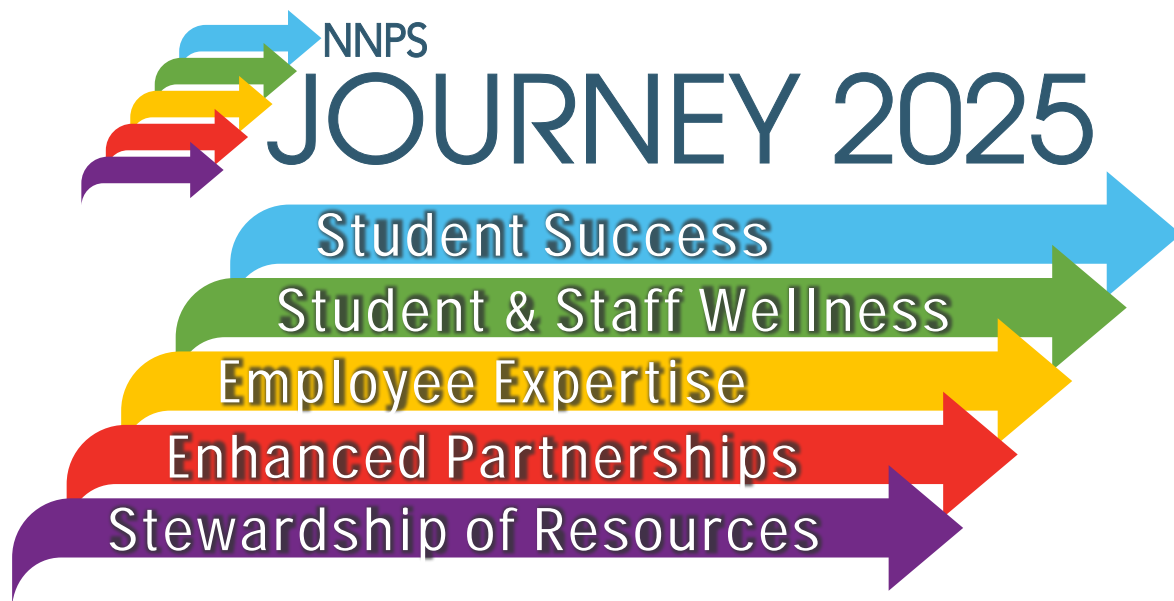
A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining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

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

Governing Policies and Procedures

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

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



Newport News Public Schools Strategic Plan 2020-2025

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

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

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



JOURNEY 2025

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

NNPS Mission:

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

NNPS Vision:

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

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



Student Success

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



Student & Staff Wellness

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



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.



Enhanced Partnerships

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



Stewardship of Resources

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



Student Success

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

Equitable Approach

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

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



Student & Staff Wellness

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

Equitable Approach

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

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



Employee Expertise

Cultivate a premier workforce by prioritizing adult learning and innovation.

Equitable Approach

Ensure employee learning promotes culturally responsive practices.

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



Enhanced Partnerships

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

Equitable Approach

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

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



Stewardship of Resources

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

Equitable Approach

Ensure the equitable distribution of all resources.

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

Measures

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

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

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

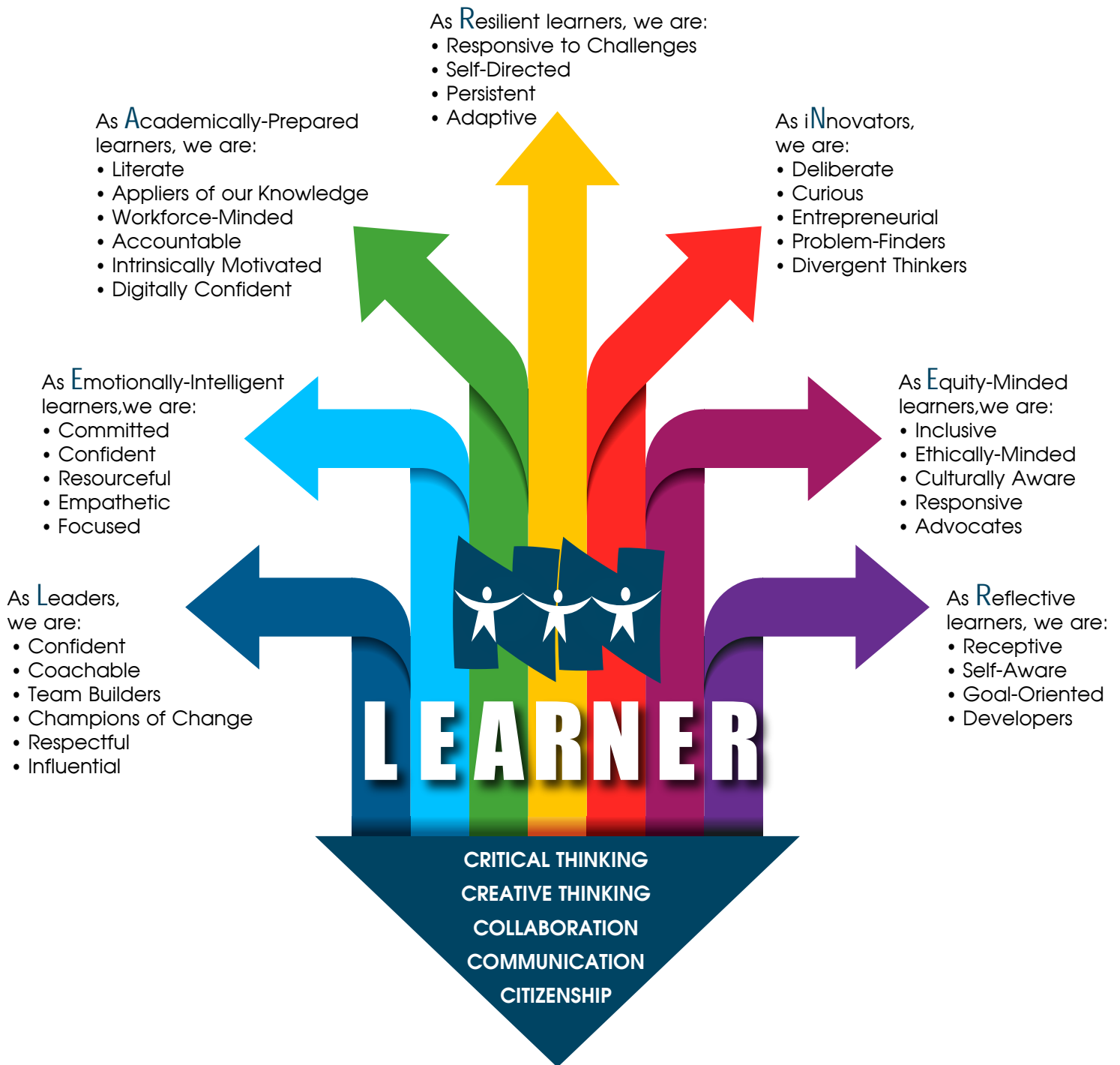
- Increase in the number of effective and engaged partners to include work-based learning opportunities
- Implementation of a tracking tool of learning experiences provided by local partners
- Improved data from an annual survey to community partners
- Implementation of customer service benchmarks to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

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



JOURNEY 2025

NNPS PROFILE OF A LEARNER





-  Leaders
-  Emotionally Intelligent
-  Academically Prepared
-  Resilient
-  iNnovators
-  Equity Minded
-  Reflective

As **L**eaders, we are:

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

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

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

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

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

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

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

As **iN**novators, we are:

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

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

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

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

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

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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.

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, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for "ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars." The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

Projected Operating Revenue

Fiscal Year 2025

Description	FY 2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY 2024 Budget	FY 2025 Budget	Inc (Dec)	% Chg
Based on March 31 ADM*	26,067	25,268	25,089	25,484	25,290	(194)	-0.8%
STATE REVENUE							
SOQ Programs							
Basic Aid	\$ 91,548,556	\$ 85,070,597	\$ 90,668,745	\$ 98,288,094	\$ 119,690,568	\$ 21,402,474	21.8%
Sales Tax	34,527,934	39,041,577	39,542,620	37,520,050	36,517,744	(1,002,306)	-2.7%
Vocational Education	955,237	940,499	1,245,028	1,264,638	1,397,515	132,877	10.5%
Gifted Education	955,237	940,499	992,414	1,026,373	1,176,855	150,482	14.7%
Special Education	11,040,330	10,870,002	9,599,348	9,750,545	13,680,939	3,930,394	40.3%
Prevention, Intervention & Remediation	5,198,691	5,118,487	5,449,254	5,535,084	6,343,984	808,900	14.6%
VRS Retirement (including RHCC)	12,987,543	12,877,607	13,442,695	13,709,413	14,986,513	1,277,100	9.3%
Social Security	5,566,090	5,516,391	5,774,044	5,883,318	6,969,188	1,085,870	18.5%
Group Life	385,769	397,904	415,009	421,546	496,486	74,940	17.8%
English as a Second Language	1,408,411	1,571,750	1,929,692	2,209,897	2,725,839	515,942	23.3%
Remedial Summer School	1,476,180	1,102,844	1,680,891	1,680,891	1,834,444	153,553	9.1%
Subtotal: SOQ Programs	\$ 166,049,978	\$ 163,448,157	\$ 170,739,740	\$ 177,289,849	\$ 205,820,075	\$ 28,530,226	16.1%
Incentive Programs							
At-Risk(Split funded-lottery)	\$ -	\$ -	\$ 8,706,896	\$ 11,823,512	\$ 10,493,215	\$ (1,330,297)	-11.3%
Virginia Preschool Initiative + Add On		4,542,463	4,852,118	5,819,415	6,537,455	718,040	12.3%
No Loss Funding	8,027,478	8,554,629	-	-	-	-	0.0%
Rebenchmarking hold harmless	-	-	6,549,034	6,537,985	-	(6,537,985)	-100.0%
Supplemental GF Payments in lieu of food and hygiene tax	-	-	2,206,335	5,451,194	-	(5,451,194)	-100.0%
Compensation Supplement		6,022,663	5,930,898	17,415,469	-	(17,415,469)	-100.0%
Math Specialist Initiative	-	-	-	700,711	-	(700,711)	-100.0%
Hold Harmless for Calc Tool Variance	-	-	1,083,298	-	-	-	0.0%
Bonus Payment	-	-	-	-	1,400,906	1,400,906	100.0%
Subtotal: Incentive Programs	\$ 8,027,478	\$ 19,119,755	\$ 29,328,579	\$ 47,748,286	\$ 18,431,576	\$ (29,316,710)	-61.4%
Categorical Programs							
Special Education - Homebound	\$ 66,735	\$ 20,205	\$ 121,250	\$ 122,463	\$ 262,683	\$ 140,220	114.5%
Subtotal: Categorical Programs	\$ 66,735	\$ 20,205	\$ 121,250	\$ 122,463	\$ 262,683	\$ 140,220	114.5%
Lottery Funded Programs							
Foster Care	\$ 133,164	\$ 126,723	\$ 46,496	\$ 37,689	\$ 66,831	\$ 29,142	77.3%
At-Risk (Split funded -Incentive)	8,573,447	11,139,401	7,692,900	6,943,049	8,921,012	1,977,963	28.5%
Virginia Preschool Initiative	3,916,850	-	-	-	-	-	0.0%
Early Reading Intervention	811,749	1,643,856	1,534,566	1,529,191	1,519,775	(9,416)	-0.6%
Mentor Teacher Program	35,941	42,236	38,584	14,560	42,733	28,173	193.5%
K-3 Primary Class Size Reduction	6,629,379	6,487,140	6,863,398	6,844,404	7,734,390	889,986	13.0%
SOL Algebra Readiness	581,044	557,778	578,089	572,665	636,531	63,866	11.2%
Alternative Education	1,184,711	1,265,715	1,339,372	1,460,692	1,258,274	(202,418)	-13.9%
Special Education - Regional Tuition	3,947,376	4,478,719	6,574,634	6,170,056	5,798,174	(371,882)	-6.0%
Career and Technical Education	288,886	217,519	203,317	168,464	165,858	(2,606)	-1.5%
Infrastructure and Operations PP Fund	7,660,601	7,350,434	7,289,570	7,246,617	7,250,952	4,335	0.1%
Subtotal: Lottery Funded Programs	\$ 33,763,148	\$ 33,309,522	\$ 32,160,926	\$ 30,987,387	\$ 33,394,530	\$ 2,407,143	7.8%
Other State Revenue							
Other State Agencies	\$ -	\$ -	\$ 11,956	\$ 5,000	\$ 5,000	\$ -	0.0%
Subtotal: Other State Revenue	\$ -	\$ -	\$ 11,956	\$ 5,000	\$ 5,000	\$ -	0.0%
TOTAL: STATE REVENUE	\$ 207,907,338	\$ 215,897,639	\$ 232,362,451	\$ 256,152,985	\$ 257,913,864	\$ 1,760,879	0.7%

Projected Operating Revenue

Fiscal Year 2025

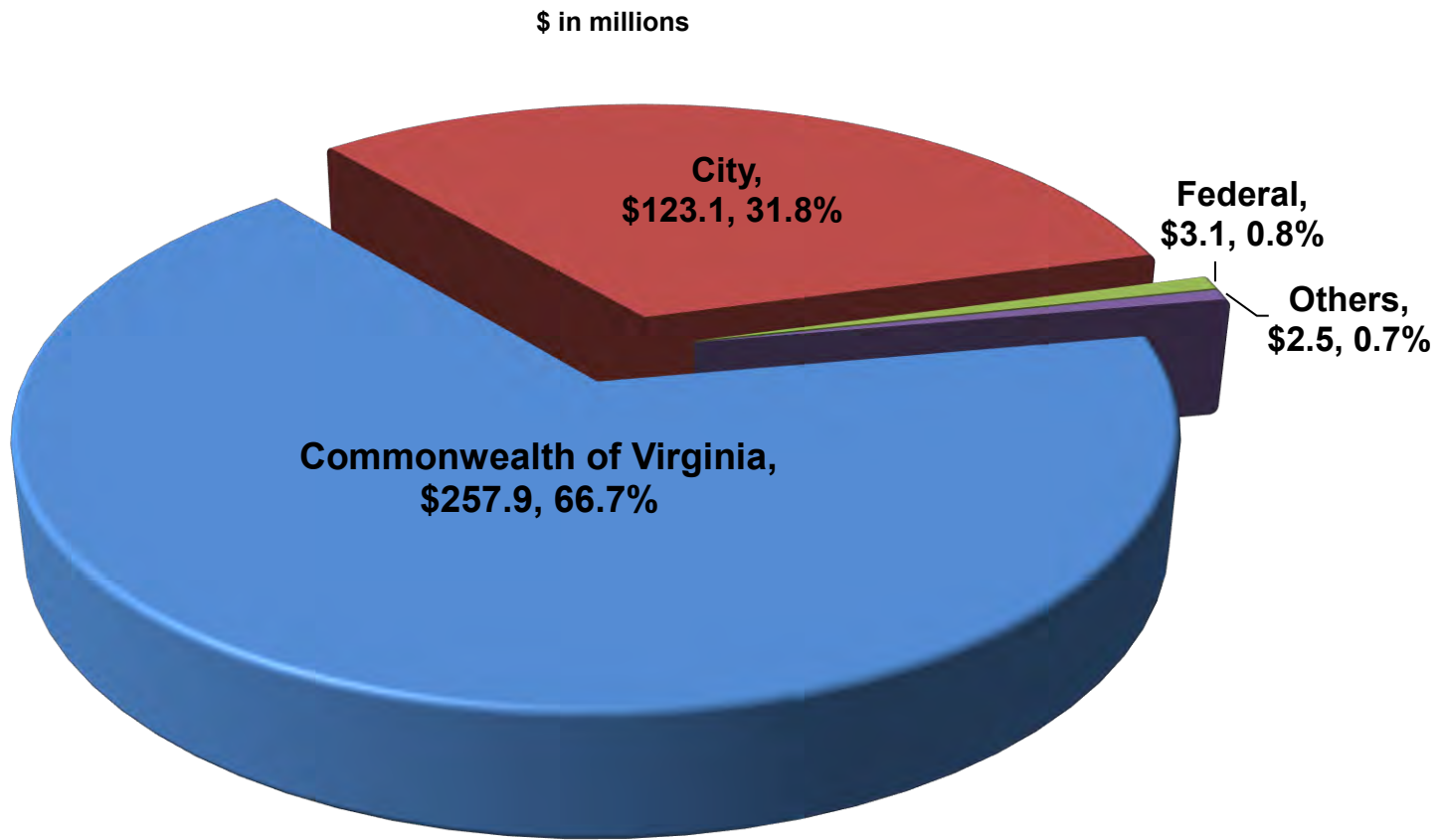
Description	FY 2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY 2024 Budget	FY 2025 Budget	Inc (Dec)	% Chg
CITY REVENUE**							
For Operations	\$ 113,389,307	\$ 113,389,307	\$ 116,189,307	\$ 119,589,307	\$ 123,089,307	3,500,000	2.9%
TOTAL: CITY REVENUE	\$ 113,389,307	\$ 113,389,307	\$ 116,189,307	\$ 119,589,307	\$ 123,089,307	\$ 3,500,000	2.9%
FEDERAL REVENUE							
Impact Aid (PL 874)	\$ 1,583,727	\$ 1,376,980	\$ 1,721,379	\$ 1,678,620	\$ 1,678,620	\$ -	0.0%
Impact Aid (Special Education)	314,957	332,481	325,665	405,360	405,360	-	0.0%
ROTC Reimbursements	336,689	305,487	295,792	325,000	325,000	-	0.0%
Medicaid Reimbursements	655,663	596,609	588,667	700,000	700,000	-	0.0%
Department of Defense	-	5,695	6,493	-	-	-	0.0%
Federal E-Rate	-	400,000	-	-	-	-	0.0%
Cares Act	4,739,403	-	34,455	-	-	-	0.0%
FEMA Aid	334	74,791	-	-	-	-	0.0%
TOTAL: FEDERAL REVENUE	\$ 7,630,772	\$ 3,092,043	\$ 2,972,451	\$ 3,108,980	\$ 3,108,980	\$ -	0.0%
OTHER REVENUE							
Tuition from Private Sources							
Summer Schools	\$ 79,829	\$ 54,674	\$ 64,153	\$ 159,550	\$ 159,550	\$ -	0.0%
Out of District	28,842	70,034	32,797	47,331	47,331	-	0.0%
Special Fees from Students	59,300	49,610	53,969	63,000	63,000	-	0.0%
Textbooks Lost and Damaged	4,071	2,634	1,180	5,000	5,000	-	0.0%
Sale of Equipment	233,795	338,051	111,924	125,266	125,266	-	0.0%
Rents	75,500	107,447	115,589	60,000	60,000	-	0.0%
ADI Lease Payment	37,500	37,500	37,500	37,500	37,500	-	0.0%
Rebates	73,216	48,303	97,010	70,000	70,000	-	0.0%
Athletic Receipts	15,027	120,034	157,654	130,000	130,000	-	0.0%
Cell Tower Leases	166,954	214,915	222,451	290,000	290,000	-	0.0%
E-Rate	-	-	-	251,106	190,227	(60,879)	-24.2%
Indirect Costs	549,257	956,963	2,559,010	600,000	600,000	-	0.0%
Miscellaneous Fees	98,958	44,723	88,401	45,000	45,000	-	0.0%
Interest	-	-	3,693	-	-	-	0.0%
Appropriated Fund Balance	-	6,708,744	6,283,181	-	-	-	0.0%
Stop Arm Buses	-	722,610	674,700	661,000	661,000	-	0.0%
TOTAL: OTHER REVENUE	\$ 1,422,250	\$ 9,476,243	\$ 10,503,211	\$ 2,544,753	\$ 2,483,874	\$ (60,879)	-2.4%
GRAND TOTAL: ALL SOURCES	\$ 330,349,667	\$ 341,855,232	\$ 362,027,419	\$ 381,396,025	\$ 386,596,025	\$ 5,200,000	1.4%

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

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

Summary of Revenues

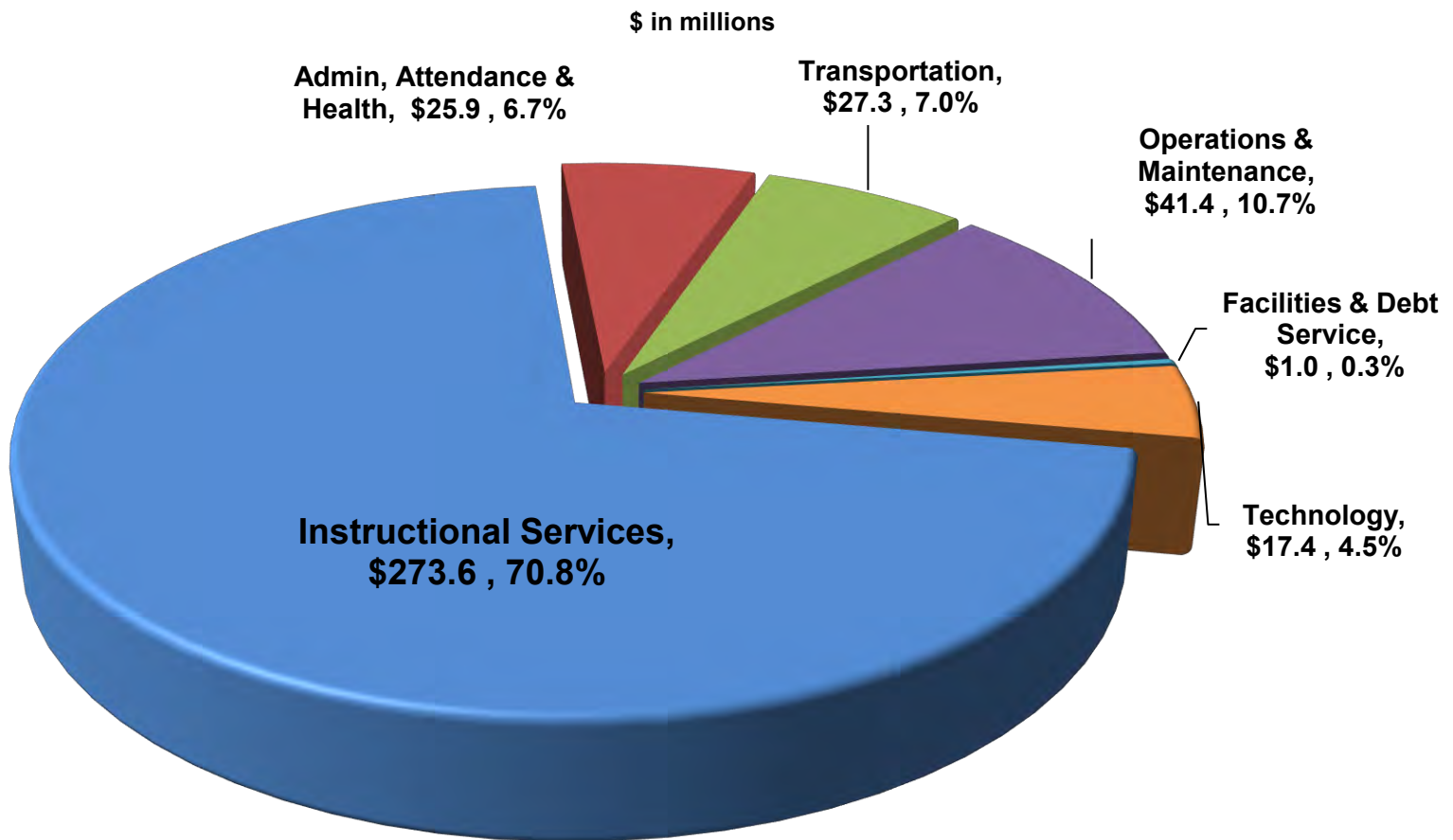
Source	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	Inc (Dec)	% Chg	% Budget
Commonwealth of Virginia	\$ 207,907,338	\$ 215,897,639	\$ 232,362,451	\$ 256,152,985	\$ 257,913,864	\$ 1,760,879	0.7%	66.7%
City	113,389,307	113,389,307	116,189,307	119,589,307	123,089,307	3,500,000	2.9%	31.8%
Federal	7,630,772	3,092,043	2,972,451	3,108,980	3,108,980	-	0.0%	0.8%
Others	1,422,250	9,476,243	10,503,211	2,544,753	2,483,874	(60,879)	-2.4%	0.7%
Grand Total	\$ 330,349,667	\$ 341,855,232	\$ 362,027,419	\$ 381,396,025	\$ 386,596,025	\$ 5,200,000	1.4%	100.0%



Summary of Expenditures

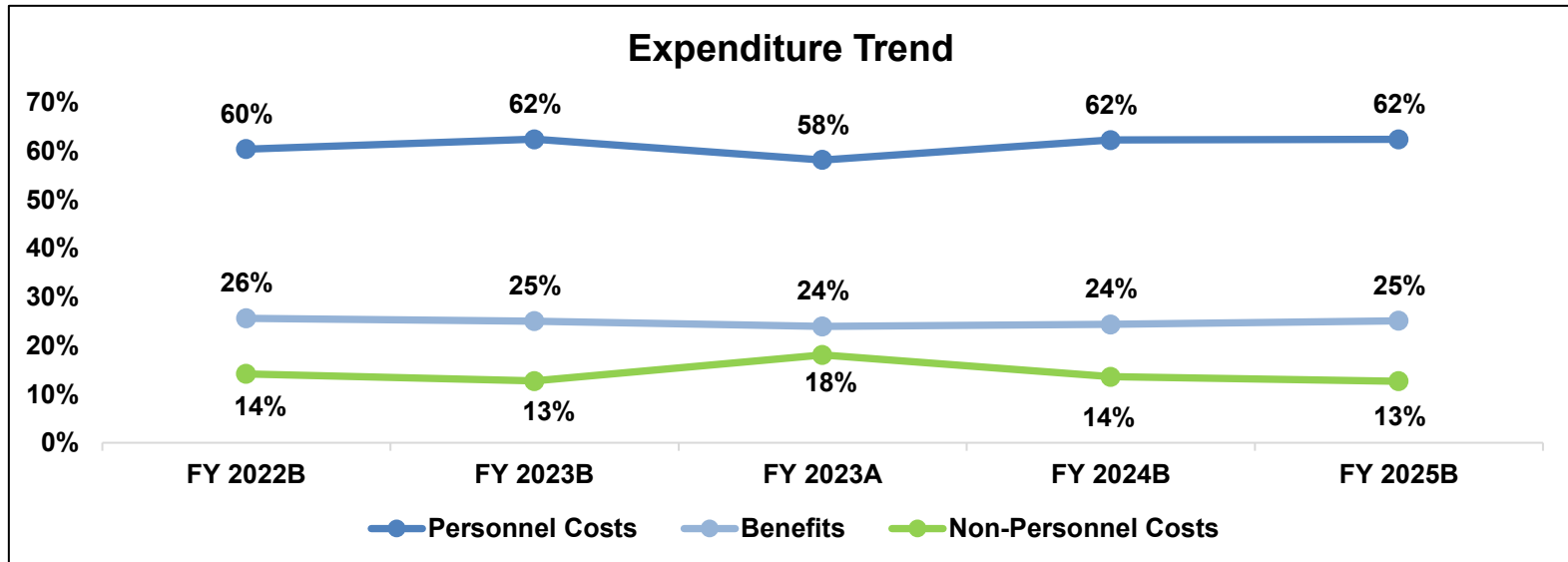
Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg	% Budget
Instructional Services	2,672.2	\$ 225,258,186	\$ 236,177,937	\$ 247,205,347	\$ 270,195,447	\$ 273,558,753	1.2%	70.8%
Administration, Attendance and Health	212.4	16,796,719	19,123,470	21,741,855	24,099,730	25,917,003	7.5%	6.7%
Transportation	470.0	20,527,552	19,965,990	23,824,952	26,522,716	27,298,627	2.9%	7.0%
Operations and Maintenance	431.9	42,396,964	37,747,517	42,706,432	42,881,109	41,351,432	-3.6%	10.7%
Facilities	-	883,075	4,579,729	2,371,317	-	-	0.0%	0.0%
Debt Service, Fund Transfers & Fund Balance Year End	-	7,748,599	7,333,326	1,033,230	1,033,310	1,035,598	0.2%	0.3%
Technology	109.0	16,738,572	16,927,264	15,450,605	16,663,713	17,434,612	4.6%	4.5%
Grand Total	3,895.5	\$ 330,349,667	\$ 341,855,232	\$ 354,333,738	\$ 381,396,025	\$ 386,596,025	1.4%	100.0%

This graph depicts the breakdown of expenditures by function - spending in instruction accounts for 70.8% of total general fund costs.



Summary of Expenditures by Object

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Board Members	-	\$ 107,000	\$ 107,000	\$ 105,750	\$ 107,000	\$ 107,000	0.0%
Superintendent	1.0	250,745	271,246	810,576	276,163	252,800	-8.5%
COS/CAO/CFO/COO	4.0	507,562	499,212	670,525	740,697	791,639	6.9%
Administrators	173.5	14,714,146	16,186,796	17,390,993	18,826,126	18,181,302	-3.4%
Teachers	1,910.2	106,397,105	108,840,249	106,528,691	126,892,331	124,859,826	-1.6%
Other Professionals	416.1	20,189,367	21,393,215	23,584,921	27,627,374	30,796,810	11.5%
Support Personnel	952.8	26,557,752	28,730,841	32,118,003	36,065,542	37,420,924	3.8%
Security Officers	114.0	1,782,728	1,955,403	2,883,691	3,948,791	4,336,853	9.8%
Bus Drivers	324.0	5,937,258	5,772,547	7,186,639	9,728,803	8,111,886	-16.6%
Other Wages		6,182,444	15,613,488	18,943,187	12,876,964	16,080,998	24.9%
Sub-total: Personnel Costs	3,895.5	\$ 182,626,107	\$ 199,369,997	\$ 210,222,974	\$ 237,089,791	\$ 240,940,037	1.6%
Sub-total: Benefits		\$ 80,772,838	\$ 83,401,715	\$ 86,511,025	\$ 92,654,253	\$ 96,853,881	4.5%
Contract Services		\$ 23,006,224	\$ 14,428,034	\$ 21,128,923	\$ 15,278,685	\$ 13,673,371	-10.5%
Utilities/Fuel		5,487,246	7,357,663	8,124,509	8,896,555	9,141,621	2.8%
Other (Prof. Dev, Dues, Mileage, Internal)		2,245,367	2,084,528	1,986,697	2,737,033	2,715,971	-0.8%
Materials & Supplies (Admin, Athletics, Tech, Educ Mat)		5,667,748	6,137,159	6,444,642	8,281,034	8,376,633	1.2%
Capital Outlay (Add/Replace)		11,509,741	11,767,117	7,891,827	1,987,515	207,600	-89.6%
Fund Transfers		1,059,652	1,060,978	1,074,895	3,619,602	3,640,718	0.6%
Fund Balance Year End		6,708,744	6,302,946	7,693,681	-	-	0.0%
Tuition		7,971,464	6,808,864	7,671,799	7,882,631	8,083,300	2.5%
Leases and Rentals		1,948,634	1,748,713	1,846,065	1,531,964	1,481,586	-3.3%
Facility Notes Payable		1,345,903	1,387,518	1,430,382	1,436,961	1,481,307	3.1%
Sub-Total: Non-Personnel Costs		\$ 66,950,722	\$ 59,083,520	\$ 65,293,420	\$ 51,651,980	\$ 48,802,107	-5.5%
Grand Total	3,895.5	\$ 330,349,667	\$ 341,855,232	\$ 362,027,419	\$ 381,396,025	\$ 386,596,025	1.4%



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

Summary of Expenditures by Cost Category

Description	FTEs 2025B	Personnel Costs	Benefits	Non-Personnel Expenditures	Total Budget	% of Budget
Classroom Instruction	1,521.7	\$ 102,163,830	\$ 41,686,212	\$ 6,998,958	\$ 150,848,999	39.0%
Special Education	440.5	25,560,555	10,749,016	7,044,014	43,353,586	11.2%
Career and Technical Education	78.0	5,890,627	2,316,320	1,896,358	10,103,305	2.6%
Gifted and Talented	43.0	2,520,096	957,781	626,938	4,104,814	1.1%
Athletics	11.5	1,685,024	385,891	1,053,360	3,124,275	0.8%
Summer School	-	637,964	22,349	414,494	1,074,807	0.3%
Adult Education	2.0	139,247	40,631	-	179,877	0.0%
Non-Regular Day School	70.4	3,740,587	1,742,614	90,806	5,574,007	1.4%
Instructional Support for Students	-	-	-	-	-	0.0%
School Counseling Services	110.7	8,036,915	3,171,356	215,624	11,423,894	3.0%
School Social Workers	21.0	1,502,425	604,621	21,373	2,128,419	0.6%
Homebound Instruction	1.0	239,260	30,402	-	269,662	0.1%
Improvement of Instruction	56.5	4,911,418	2,378,773	2,615,178	9,905,369	2.6%
Media Services	73.0	4,442,056	1,835,634	428,171	6,705,861	1.7%
Office of the Principal	243.0	17,251,949	7,256,963	252,966	24,761,878	6.4%
Sub-Total: Instruction	2,672.2	\$ 178,721,952	\$ 73,178,562	\$ 21,658,239	\$ 273,558,753	70.8%
School Board Services	1.0	\$ 167,006	\$ 26,634	\$ 75,450	\$ 269,090	0.1%
Executive Administration Services	10.0	1,490,437	564,003	55,250	2,109,690	0.5%
Information Services	16.0	1,094,319	539,757	386,152	2,020,228	0.5%
Human Resources	29.8	2,338,548	891,335	1,137,816	4,367,700	1.1%
Planning Services	8.0	693,953	327,572	667,155	1,688,679	0.4%
Fiscal Services	20.0	1,605,097	645,562	483,066	2,733,725	0.7%
Purchasing Services	5.0	438,926	164,674	16,898	620,498	0.2%
Printing Services	4.0	323,437	142,816	(466,252)	-	0.0%
Sub-Total: Administration	93.8	\$ 8,151,722	\$ 3,302,354	\$ 2,355,534	\$ 13,809,610	3.6%
Attendance Services	17.0	\$ 1,465,940	\$ 586,282	\$ 506,864	\$ 2,559,086	0.7%
Health Services	76.5	4,301,296	1,835,239	184,887	6,321,422	1.6%
Psychological Services	25.2	2,313,277	889,108	24,500	3,226,885	0.8%
Sub-Total: Attendance & Health	118.7	\$ 8,080,513	\$ 3,310,629	\$ 716,251	\$ 12,107,393	3.1%
Pupil Transportation	470.0	\$ 17,982,013	\$ 6,309,800	\$ 3,006,814	\$ 27,298,627	7.0%
Sub-Total: Pupil Transportation	470.0	\$ 17,982,013	\$ 6,309,800	\$ 3,006,814	\$ 27,298,627	7.0%
Operations and Maintenance	304.9	\$ 14,094,273	\$ 5,104,749	\$ 13,731,996	\$ 32,931,017	8.5%
Security Services	120.0	5,522,371	2,233,239	246,415	8,002,025	2.1%
Warehouse Services	7.0	289,285	108,653	20,452	418,390	0.1%
Sub-Total: Operations & Maintenance	431.9	\$ 19,905,928	\$ 7,446,641	\$ 13,998,863	\$ 41,351,432	10.7%
Facilities	-	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-Total	-	\$ -	\$ -	\$ -	\$ -	0.0%
Debt Service and Fund Transfers	-	\$ -	\$ -	\$ 1,035,598	\$ 1,035,598	0.3%
Sub-Total: Debt Transfers & Fund Transfers	-	\$ -	\$ -	\$ 1,035,598	\$ 1,035,598	0.3%
Technology	109.0	\$ 8,097,909	\$ 3,305,895	\$ 6,030,808	\$ 17,434,612	4.5%
Sub-Total: Technology	109.0	\$ 8,097,909	\$ 3,305,895	\$ 6,030,808	\$ 17,434,612	4.5%
Grand Totals	3,895.5	\$ 240,940,037	\$ 96,853,881	\$ 48,802,107	\$ 386,596,025	100.0%
Percent of Budget		62%	25%	13%	100%	

Instruction

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	44.0	\$ 4,387,857	\$ 4,585,129	\$ 4,811,587	\$ 5,100,768	\$ 4,914,407	-3.7%
Teachers	1,883.2	104,609,773	106,769,775	105,047,024	124,680,551	122,792,167	-1.5%
Media Specialists	40.0	2,564,990	2,532,111	2,434,304	3,194,661	3,182,447	-0.4%
School Counselors	102.7	5,230,261	5,822,422	6,160,710	7,017,783	7,270,277	3.6%
Principals	39.5	3,727,258	4,013,539	4,157,696	4,336,586	4,341,541	0.1%
Assistant Principals	76.0	5,524,564	6,159,565	6,926,671	7,270,586	7,243,125	-0.4%
Other Professionals	34.0	1,287,697	1,072,893	1,353,388	1,801,702	2,751,092	52.7%
Technical Personnel	23.0	414,963	502,539	531,911	664,070	719,292	8.3%
Clerical Support	172.9	5,429,533	5,828,873	6,216,285	6,685,050	7,076,600	5.9%
Instructional Aides	257.0	5,824,150	6,485,601	7,160,184	8,983,585	8,848,054	-1.5%
Substitutes Daily		1,521,266	4,957,337	6,879,336	2,291,769	4,999,620	118.2%
Part-time Teachers (Hourly)		1,209,255	1,717,240	1,204,048	2,092,825	820,300	-60.8%
Part-time Media Specialists		28,221	1,635	6,849	6,120	6,849	11.9%
Part-time School Counselors		6,223	30,561	32,538	20,000	5,000	-75.0%
Part-time Principals		42,096	47,373	174,801	55,619	65,000	16.9%
Part-time Assistant Principals		43,315	59,397	18,462	46,615	46,615	0.0%
Part-time Other Professionals		29,372	95,634	117,636	114,651	117,636	2.6%
Part-time School Nurses		8,070	31,021	1,907	31,500	37,000	17.5%
Part-time Support Staff		20,556	30,533	33,774	34,425	33,774	-1.9%
Part-time (OT) Security Officers		396	2,409	-	-	25,000	0.0%
Part-time (OT) Clerical Support		39,425	92,271	134,784	101,239	101,389	0.1%
Part-time Instructional Assistants		255,927	650,694	767,836	567,311	565,836	-0.3%
Cafeteria Monitors		-	207,157	328,606	330,000	328,606	-0.4%
Part-time Recess Monitors		-	-	32,324	32,000	32,000	0.0%
Supplemental Salaries		1,686,945	2,278,784	2,398,324	2,494,621	2,398,324	-3.9%
Sub-total: Personnel Costs	2,672.2	\$ 143,892,114	\$ 153,974,494	\$ 156,930,984	\$ 177,954,037	\$ 178,721,952	0.4%
Sub-total: Benefits		\$ 63,762,789	\$ 65,900,036	\$ 66,138,694	\$ 71,347,013	\$ 73,178,562	2.6%
Non-Personnel Costs							
Contract Services		\$ 3,355,959	\$ 2,872,329	\$ 8,296,083	\$ 2,536,530	\$ 3,219,981	26.9%
Transportation - By Contract		43,400	84,630	70,500	64,000	62,000	-3.1%
Tuition Paid		-	-	-	35,000	35,000	0.0%
Internal Services		446,305	744,121	1,146,706	1,185,362	1,338,717	12.9%
Insurance		42,732	44,000	44,000	51,270	51,270	0.0%
Leases and Rental		1,139,365	1,317,764	1,453,213	1,037,686	1,037,186	0.0%
Student Fees		18,894	38,802	62,478	66,575	78,035	17.2%
Local Mileage		12,866	73,804	132,295	73,478	73,478	0.0%
Professional Development		102,545	256,668	224,681	221,765	133,725	-39.7%
Support To Other Entities		-	15,808	(3,516)	22,000	37,000	68.2%
Dues and Memberships		79,842	118,212	115,883	174,195	174,135	0.0%
Other Miscellaneous Expenses		25,403	10,779	7,847	8,300	7,800	-6.0%
Materials and Supplies		411,567	423,330	575,903	1,323,937	1,023,932	-22.7%
Uniforms and Wearing Apparel		49,139	80,201	544,990	169,342	147,342	-13.0%
Food Supplies		15,726	64,991	69,673	91,970	17,750	-80.7%
Educational Materials		2,059,369	1,583,691	1,700,360	1,985,755	2,481,472	25.0%
Teacher Supply Allocation		57,129	44,973	62,156	93,965	93,965	0.0%
Tech Software/On-Line Content		503,219	562,072	699,244	721,104	851,422	18.1%
Tech Hardware: Non-Capitalized		1,123	3,084	5,836	10,770	10,770	0.0%
Tuition Payment to Joint Operations		7,896,572	6,728,456	7,605,725	7,740,631	7,906,300	2.1%
Capital Outlay: Replacement		981,149	680,909	975,029	308,210	-	-100.0%
Capital Outlay: Additions		30,681	222,352	48,738	43,000	-	-100.0%
Capitalized Lease - Copiers		330,299	332,428	297,846	385,104	332,510	-13.7%
Fund Transfers		-	-	-	2,544,450	2,544,450	0.0%
Sub-total: Non-Personnel Costs		\$ 17,603,284	\$ 16,303,407	\$ 24,135,669	\$ 20,894,397	\$ 21,658,239	3.7%
Grand Total	2,672.2	\$ 225,258,186	\$ 236,177,937	\$ 247,205,347	\$ 270,195,447	\$ 273,558,753	1.2%

Administration, Attendance and Health

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	10.0	\$ 717,296	\$ 1,054,490	\$ 1,065,918	\$ 1,417,617	\$ 1,082,398	-23.6%
Board Members	-	107,000	107,000	105,750	107,000	107,000	0.0%
Superintendent	1.0	250,745	271,246	810,576	276,163	252,800	-8.5%
COS/CAO/CFO/COO	4.0	507,562	499,212	670,525	740,697	791,639	6.9%
Other Professionals	59.8	3,401,529	3,752,259	3,945,516	4,720,604	5,432,894	15.1%
School Nurses	54.5	2,062,460	2,159,424	2,575,924	2,759,253	3,058,966	10.9%
Psychologists	37.2	1,209,828	1,363,432	2,032,653	2,623,111	3,039,894	15.9%
Technical Personnel	16.0	634,641	639,001	682,122	835,936	959,594	14.8%
Clerical Support	24.0	838,207	965,184	1,056,496	1,122,347	1,220,921	8.8%
Nurses Aides	6.0	169,550	155,280	184,651	204,980	165,374	-19.3%
Part-time Administrators		-	72,012	-	-	-	0.0%
Substitutes Daily		-	748	-	-	-	0.0%
Part-time Other Professionals		58	522	202	800	202	-74.8%
Part-time School Nurses		-	-	9,761	-	-	0.0%
Part-time Support Staff		14,912	29,513	29,329	23,559	29,329	24.5%
Part-time (OT) Clerical Support		12,468	40,580	68,410	44,138	43,988	-0.3%
Supplemental Salaries		15,671	132,699	47,235	81,550	47,235	-42.1%
Sub-total: Personnel Costs	212.4	\$ 9,941,927	\$ 11,242,604	\$ 13,285,067	\$ 14,957,756	\$ 16,232,235	8.5%
Sub-total: Benefits		\$ 4,676,243	\$ 4,694,521	\$ 5,400,058	\$ 6,033,426	\$ 6,612,983	9.6%
Non-Personnel Costs							
Contract Services		\$ 719,711	\$ 1,571,912	\$ 2,194,928	\$ 2,197,936	\$ 2,445,622	11.3%
Internal Services		(345,235)	(384,798)	(465,664)	(622,598)	(655,087)	5.2%
Postage		169,500	62,271	86,646	107,500	105,000	-2.3%
Insurance		3,379	2,311	2,136	2,311	2,311	0.0%
Student Fees		2,114	10,239	1,440	3,300	1,800	-45.5%
Local Mileage		4,390	13,236	18,522	19,200	19,700	2.6%
Professional Development		77,781	89,890	121,012	159,695	91,215	-42.9%
Support To Other Entities		2,054	3,732	6,590	5,000	5,000	0.0%
Dues and Memberships		53,278	42,265	33,580	55,615	56,740	2.0%
Other Miscellaneous Expenses		-	23,294	18,476	61,125	-	-100.0%
Materials and Supplies		235,359	315,606	227,999	377,840	353,940	-6.3%
Uniforms and Wearing Apparel		99	256	700	1,370	1,310	-4.4%
Food Supplies		7,010	31,183	65,701	30,375	12,125	-60.1%
Educational Materials		3,190	8,794	12,026	16,346	16,346	0.0%
Tech Software/On-Line Content		190,948	421,954	443,172	554,230	515,764	-6.9%
Capital Outlay: Replacement		538,143	882,671	198,148	21,230	-	-100.0%
Capital Outlay: Additions		44,938	5,308	4,918	20,200	-	-100.0%
Capitalized Lease - Copiers		471,891	86,220	86,399	97,874	100,000	2.2%
Sub-total: Non-Personnel Costs		\$ 2,178,550	\$ 3,186,345	\$ 3,056,730	\$ 3,108,549	\$ 3,071,785	-1.2%
Grand Total	212.4	\$ 16,796,719	\$ 19,123,470	\$ 21,741,855	\$ 24,099,730	\$ 25,917,003	7.5%

Pupil Transportation

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 122,376	\$ 128,482	\$ 139,944	\$ 146,941	\$ 149,880	2.0%
Other Professionals	7.0	588,548	589,264	653,163	684,435	669,205	-2.2%
Technical Personnel	9.0	470,447	522,391	561,309	592,065	591,732	-0.1%
Clerical Support	4.0	134,241	153,814	187,338	194,539	204,462	5.1%
Trades Personnel	23.0	981,983	1,074,565	1,204,171	1,261,654	1,289,056	2.2%
Bus Drivers	324.0	5,937,258	5,772,547	7,186,639	9,728,803	8,111,886	-16.6%
Service Personnel	102.0	1,112,885	1,243,689	1,617,048	1,966,749	2,281,982	16.0%
Part-time (OT) Clerical Support		2,289	42,668	33,507	8,300	8,300	0.0%
Part-time (OT) Trades Personnel		20,839	35,585	35,282	24,000	20,000	-16.7%
Bus Drivers - Part-time (OT)		256,990	1,849,993	2,134,395	1,212,000	2,122,150	75.1%
Bus Drivers contract to 40 hrs		344,096	1,250,048	1,767,060	1,369,385	1,615,634	18.0%
Bus Assistants - Part-time (OT)		39,960	194,178	277,665	234,000	277,665	18.7%
Bus Assistants contract to 40 hrs		65,302	300,229	470,522	460,000	509,353	10.7%
Supplemental Salaries		67,954	132,988	130,707	132,570	130,707	-1.4%
Sub-total: Personnel Costs	470.0	\$ 10,145,169	\$ 13,290,441	\$ 16,398,750	\$ 18,015,441	\$ 17,982,013	-0.2%
Sub-total: Benefits		\$ 4,448,199	\$ 4,712,579	\$ 5,692,374	\$ 5,324,839	\$ 6,309,800	18.5%
Non-Personnel Costs							
Contract Services		\$ 454,673	\$ 262,586	\$ 364,546	\$ 432,973	\$ 451,001	4.2%
Internal Services		(307,683)	(824,084)	(1,350,423)	(1,129,650)	(1,278,650)	13.2%
Insurance		196,513	184,435	231,672	251,500	123,579	-50.9%
Leases and Rental		6,140	6,000	6,000	6,300	6,890	9.4%
Local Mileage		-	84	-	150	150	0.0%
Professional Development		3,347	11,414	20,815	20,770	19,635	-5.5%
Dues and Memberships		4,615	3,781	2,199	12,510	15,080	20.5%
Materials and Supplies		28,190	28,356	37,166	37,275	37,275	0.0%
Food Supplies		-	190	50	200	-	-100.0%
Vehicle & Powered Equip Fuels		746,887	1,702,130	1,769,026	2,425,000	2,525,000	4.1%
Vehicle & Powered Equip Supplies		754,529	469,091	594,978	1,065,466	1,030,584	-3.3%
Educational Materials		8,910	10,250	13,635	15,600	15,600	0.0%
Capital Outlay: Replacement		4,018,267	78,138	2,500	2,500	-	-100.0%
Fund Transfers - Buses City		19,797	30,598	41,665	41,842	60,670	45.0%
Sub-total: Non-Personnel Costs		\$ 5,934,184	\$ 1,962,970	\$ 1,733,829	\$ 3,182,436	\$ 3,006,814	-5.5%
Grand Total	470.0	\$ 20,527,552	\$ 19,965,990	\$ 23,824,952	\$ 26,522,716	\$ 27,298,627	2.9%

Operations and Maintenance

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	2.0	\$ 125,577	\$ 131,822	\$ 136,788	\$ 396,128	\$ 289,300	-27.0%
Other Professionals	9.0	472,145	532,588	570,967	571,398	872,579	52.7%
Technical Personnel	1.0	85,280	98,804	106,042	98,338	100,307	2.0%
Security Officers	114.0	1,782,728	1,955,403	2,883,691	3,948,791	4,336,853	9.8%
Clerical Support	4.0	151,324	144,269	158,772	176,025	177,197	0.7%
Trades Personnel	70.0	3,305,548	3,428,024	3,620,022	4,032,039	3,901,692	-3.2%
Laborer Salaries	3.0	136,734	153,376	150,070	154,814	157,928	2.0%
Service Personnel	228.9	6,104,231	6,487,209	7,894,143	8,369,961	8,438,780	0.8%
Part-time (OT) Security Officers		70,352	379,630	681,676	429,555	581,819	35.4%
Part-time (OT) Clerical Support		295	5,056	2,001	1,153	1,153	0.0%
Part-time (OT) Trades Personnel		45,119	97,183	133,701	120,000	120,000	0.0%
Part-time (OT) Service Personnel		196,674	784,511	928,319	414,274	928,319	124.1%
Supplemental Salaries		-	-	-	6,900	-	-100.0%
Sub-total: Personnel Costs	431.9	\$ 12,476,006	\$ 14,197,873	\$ 17,266,191	\$ 18,719,376	\$ 19,905,928	6.3%
Sub-total: Benefits		\$ 5,193,408	\$ 5,223,180	\$ 6,440,875	\$ 6,810,959	\$ 7,446,641	9.3%
Non-Personnel Costs							
Contract Services		\$ 14,458,478	\$ 4,200,441	\$ 5,960,328	\$ 4,435,062	\$ 1,387,572	-68.7%
Internal Services		174,852	264,409	322,776	416,386	640,586	53.8%
Utilities		4,732,479	5,645,048	6,353,006	6,454,055	6,599,121	2.2%
Insurance		959,631	977,281	1,027,297	1,162,491	1,228,419	5.7%
Leases and Rental		938	6,301	2,607	5,000	5,000	0.0%
Local Mileage		577	1,184	872	4,700	4,700	0.0%
Professional Development		26,749	4,519	15,176	34,040	33,055	-2.9%
Dues and Memberships		35	35	-	1,600	1,600	0.0%
Materials and Supplies		1,498,609	1,820,332	1,995,909	2,475,565	2,478,363	0.1%
Uniforms and Wearing Apparel		17,541	16,630	45,848	100,840	100,840	0.0%
Food Supplies		545	2,046	2,406	1,400	800	-42.9%
Vehicle & Powered Equip Fuels		7,880	10,485	2,477	17,500	17,500	0.0%
Vehicle & Powered Equip Supplies		19,167	17,819	18,105	17,000	20,000	17.6%
Educational Materials		182	-	2,420	1,000	-	-100.0%
Capital Outlay: Replacement		1,483,984	3,972,416	1,060,007	787,174	-	-100.0%
Capital Outlay: Additions		-	-	759,751	-	-	0.0%
Facility Notes Payable		1,345,903	1,387,518	1,430,382	1,436,961	1,481,307	3.1%
Sub-total: Non-Personnel Costs		\$ 24,727,550	\$ 18,326,464	\$ 18,999,366	\$ 17,350,775	\$ 13,998,863	-19.3%
Grand Total	431.9	\$ 42,396,964	\$ 37,747,517	\$ 42,706,432	\$ 42,881,109	\$ 41,351,432	-3.6%

Facilities

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

Debt Service and Fund Transfers

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

Fund Balance Year End

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

Technology

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrator	1.0	\$ 109,218	\$ 113,768	\$ 152,388	\$ 157,500	\$ 160,650	2.0%
Teachers	27.0	1,787,332	2,070,473	1,481,668	2,211,780	2,067,658	-6.5%
Other Professionals	3.0	79,530	117,231	139,461	141,232	183,057	29.6%
Tech Development Personnel	20.0	1,687,049	1,688,856	1,837,452	1,922,786	1,965,474	2.2%
Tech Support Personnel	53.0	2,077,791	2,329,488	2,350,412	2,581,248	3,319,681	28.6%
Clerical Support	1.0	50,222	58,357	44,084	46,694	47,627	2.0%
Trades Personnel	4.0	241,354	223,114	274,326	285,858	291,569	2.0%
Substitutes Daily		-	-	380	15,000	380	-97.5%
Part-time Support Staff		129,352	63,297	61,813	75,085	61,813	-17.7%
Supplemental Salaries		9,045	-	-	6,000	-	-100.0%
Sub-total: Personnel Costs	109.0	\$ 6,170,893	\$ 6,664,585	\$ 6,341,983	\$ 7,443,182	\$ 8,097,909	8.8%
Benefits							
FICA		453,341	488,900	465,468	566,630	581,197	2.6%
VRS Retirement		655,851	702,579	582,841	599,759	594,629	-0.9%
VRS Retirement - Hybrid		293,420	337,458	428,433	578,656	701,582	21.2%
Health Insurance		591,704	624,639	726,307	746,294	813,527	9.0%
VRS Group Life Insurance		80,949	87,993	85,597	93,055	101,617	9.2%
Disability Insurance		7,817	8,305	8,931	9,245	11,732	26.9%
Workers' Compensation		43,419	47,081	44,733	45,357	54,525	20.2%
VRS Retiree Health Care Credit		69,091	75,737	73,669	76,482	81,464	6.5%
Retirement - City		322,634	320,632	256,373	262,203	227,499	-13.2%
Retirement - OPEB		173,973	178,076	166,671	160,335	138,122	-13.9%
Sub-total: Benefits		\$ 2,692,199	\$ 2,871,400	\$ 2,839,024	\$ 3,138,017	\$ 3,305,895	5.3%
Non-Personnel Costs							
Contract Services		\$ 2,431,599	\$ 3,714,958	\$ 2,480,333	\$ 3,584,090	\$ 3,460,908	-3.4%
Internal Services		(97,672)	(103,665)	(95,685)	(50,258)	(50,258)	0.0%
Telecommunications		479,020	297,800	110,595	236,500	411,100	73.8%
Insurance		4,505	5,611	5,798	5,612	5,612	0.0%
Local Mileage		10,524	11,865	14,915	15,500	15,500	0.0%
Professional Development		92,319	103,320	128,709	184,100	62,935	-65.8%
Support To Other Entities		72,838	60,867	63,000	80,000	100,000	25.0%
Dues and Memberships		4,243	1,943	1,943	3,990	4,090	2.5%
Materials and Supplies		475,066	1,183,629	432,729	412,769	480,469	16.4%
Food Supplies		767	42	3,356	5,000	1,500	-70.0%
Educational Materials		-	124	1,934	6,750	5,750	-14.8%
Tech Software/On-Line Content		527,469	773,474	619,789	752,760	1,279,102	69.9%
Tech Hardware: Non-Capitalized		24,530	32,539	30,762	40,500	46,500	14.8%
Capital Outlay: Replacement		3,322,896	1,267,695	2,471,419	790,201	207,600	-73.7%
Capital Outlay: Additions		527,378	41,075	-	15,000	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 7,875,481	\$ 7,391,278	\$ 6,269,598	\$ 6,082,514	\$ 6,030,808	-0.9%
Grand Total	109.0	\$ 16,738,572	\$ 16,927,264	\$ 15,450,605	\$ 16,663,713	\$ 17,434,612	4.6%

Summary of Expenditures by Function

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg	% of Budget
Classroom Instruction	1,521.7	\$ 123,025,923	\$ 132,104,686	\$ 131,680,785	\$ 146,452,158	\$ 150,848,999	3.0%	39.0%
Special Education	440.5	38,309,304	38,347,117	38,719,133	44,261,595	43,353,586	-2.1%	11.2%
Career and Technical Education	78.0	8,879,158	8,770,734	9,088,293	10,600,111	10,103,305	-4.7%	2.6%
Gifted and Talented	43.0	4,324,450	4,065,933	4,119,688	5,130,955	4,104,814	-20.0%	1.1%
Athletics	11.5	2,151,498	2,684,074	5,482,944	3,389,806	3,124,275	-7.8%	0.8%
Summer School	-	1,820,652	939,464	592,307	1,758,912	1,074,807	-38.9%	0.3%
Adult Education	2.0	175,635	184,335	200,016	217,479	179,877	-17.3%	0.0%
Non-Regular Day School	70.4	4,642,003	4,775,962	4,967,234	6,204,460	5,574,007	-10.2%	1.4%
Instructional Support for Students	-	615,832	-	-	-	-	0.0%	0.0%
School Counseling Services	110.7	8,177,340	9,084,296	9,652,183	11,104,010	11,423,894	2.9%	3.0%
School Social Workers	21.0	1,223,334	1,586,409	1,725,618	1,784,154	2,128,419	19.3%	0.6%
Homebound Instruction	1.0	167,235	582,692	666,095	519,942	269,662	-48.1%	0.1%
Improvement of Instruction	56.5	6,285,479	6,123,387	7,673,226	8,093,004	9,905,369	22.4%	2.6%
Media Services	73.0	5,800,643	5,418,830	5,631,243	6,406,771	6,705,861	4.7%	1.7%
Office of the Principal	243.0	19,652,617	21,516,919	27,007,468	24,272,092	24,761,878	2.0%	6.4%
Sub-Total: Instruction	2,672.2	\$ 225,251,103	\$ 236,184,837	\$ 247,206,233	\$ 270,195,447	\$ 273,558,753	1.2%	70.8%
School Board Services	1.0	\$ 274,392	\$ 310,304	\$ 305,359	\$ 269,969	\$ 269,090	-0.3%	0.1%
Executive Administration Svcs	10.0	1,652,592	2,059,227	2,608,421	2,008,498	2,109,690	5.0%	0.5%
Information Services	16.0	1,603,027	1,757,184	1,777,262	1,986,489	2,020,228	1.7%	0.5%
Human Resources	29.8	3,026,392	3,150,257	3,785,675	4,119,066	4,367,700	6.0%	1.1%
Planning Services	8.0	534,592	1,589,253	1,640,610	2,163,718	1,688,679	-22.0%	0.4%
Fiscal Services	20.0	2,141,509	1,856,460	2,167,485	2,513,408	2,733,725	8.8%	0.7%
Purchasing Services	5.0	702,996	1,219,765	870,918	764,441	620,498	-18.8%	0.2%
Printing Services	4.0	693,567	405,717	34,528	-	-	0.0%	0.0%
Sub-Total: Administration	93.8	\$ 10,629,066	\$ 12,348,167	\$ 13,190,258	\$ 13,825,589	\$ 13,809,610	-0.1%	3.6%
Attendance Services	17.0	\$ 876,366	\$ 979,904	\$ 1,193,832	\$ 1,808,629	\$ 2,559,086	41.5%	0.7%
Health Services	76.5	4,011,236	4,363,092	5,491,682	5,907,695	6,321,422	7.0%	1.6%
Psychological Services	25.2	1,280,051	1,425,407	1,859,432	2,557,818	3,226,885	26.2%	0.8%
Sub-Total: Attendance & Health	118.7	\$ 6,167,653	\$ 6,768,403	\$ 8,544,947	\$ 10,274,141	\$ 12,107,393	17.8%	3.1%
Pupil Transportation	470.0	\$ 20,527,552	\$ 19,965,990	\$ 23,824,952	\$ 26,522,716	\$ 27,298,627	2.9%	7.0%
Sub-Total: Pupil Transportation	470.0	\$ 20,527,552	\$ 19,965,990	\$ 23,824,952	\$ 26,522,716	\$ 27,298,627	2.9%	7.0%
Operations and Maintenance	304.9	\$ 39,032,795	\$ 33,640,937	\$ 36,113,503	\$ 35,692,196	\$ 32,931,017	-7.7%	8.5%
Security Services	120.0	3,054,902	3,978,190	6,196,863	6,788,008	8,002,025	17.9%	2.1%
Warehouse Services	7.0	309,268	342,062	370,105	400,905	418,390	4.4%	0.1%
Sub-Total: Operations & Maintenance	431.9	\$ 42,396,964	\$ 37,961,188	\$ 42,680,471	\$ 42,881,109	\$ 41,351,432	-3.6%	10.7%
Facilities		\$ 883,075	\$ 4,366,058	\$ 2,399,778	\$ -	\$ -	0.0%	0.0%
Sub-Total: Facilities		\$ 883,075	\$ 4,366,058	\$ 2,399,778	\$ -	\$ -	0.0%	0.0%
Debt Service and Fund Transfers		\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	0.2%	0.3%
Sub-Total: Debt Service & Fund Transfers		\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	0.2%	0.3%
Fund Balance Year End		\$ 6,708,744	\$ 6,302,946	\$ 7,693,681	\$ -	\$ -	0.0%	0.0%
Sub-Total: Fund Balance Year End		\$ 6,708,744	\$ 6,302,946	\$ 7,693,681	\$ -	\$ -	0.0%	0.0%
Technology	109.0	\$ 16,745,654	\$ 16,927,264	\$ 15,453,869	\$ 16,663,713	\$ 17,434,612	4.6%	4.5%
Sub-Total: Technology	109.0	\$ 16,745,654	\$ 16,927,264	\$ 15,453,869	\$ 16,663,713	\$ 17,434,612	4.6%	4.5%
GRAND TOTALS	3,895.5	\$ 330,349,667	\$ 341,855,232	\$ 362,027,419	\$ 381,396,025	\$ 386,596,025	1.4%	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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Teachers	1,429.2	\$ 77,913,374	\$ 80,094,049	\$ 79,118,070	\$ 92,394,090	\$ 92,338,605	-0.1%
Technical Personnel	1.0	70,977	71,680	92,811	97,928	35,935	-63.3%
Clerical Support	1.0	27,351	28,462	31,523	33,099	38,761	17.1%
Instructional Assistants	90.5	1,331,904	1,528,928	2,174,282	2,720,482	3,046,159	12.0%
Substitutes Daily		1,203,295	4,472,385	6,601,457	1,652,529	4,706,880	184.8%
Part-time Teachers (Hourly)		70,295	183,413	111,434	415,938	215,041	-48.3%
Part-time Support Staff		547	7,179	-	5,425	-	-100.0%
Part-time Instructional Assistants		144,336	476,157	456,664	427,559	250,712	-41.4%
Supplemental Salaries		1,027,840	1,578,765	1,532,687	1,378,675	1,531,737	11.1%
Sub-total: Personnel Costs	1,521.7	\$ 81,789,919	\$ 88,441,018	\$ 90,118,927	\$ 99,125,726	\$ 102,163,830	3.1%
Sub-total: Benefits		\$ 36,766,274	\$ 38,768,904	\$ 37,260,668	\$ 40,378,571	\$ 41,686,212	3.2%
Non-Personnel Costs							
Contract Services		\$ 1,053,386	\$ 1,358,144	\$ 317,887	\$ 803,500	\$ 1,114,238	38.7%
Tuition Paid		-	-	-	35,000	35,000	0.0%
Internal Services		94,571	137,993	182,864	176,544	173,505	-1.7%
Leases and Rental		1,138,865	1,296,521	1,429,575	1,017,686	1,021,186	0.3%
Student Fees		-	-	59	2,450	2,450	0.0%
Local Mileage		1,751	19,924	26,205	18,000	18,000	0.0%
Professional Development		4,041	10,038	18,827	9,500	9,500	0.0%
Support To Other Entities		-	15,808	(3,776)	20,000	35,000	75.0%
Dues and Memberships		50,858	46,405	60,675	87,905	87,905	0.0%
Other Miscellaneous Expenses		25,403	7,833	3,873	5,800	5,300	-8.6%
Materials and Supplies		45,082	28,412	86,386	15,750	14,750	-6.3%
Uniforms and Wearing Apparel		10,202	11,797	14,505	20,542	29,542	43.8%
Food Supplies		8,249	8,052	7,334	9,500	9,000	-5.3%
Educational Materials		846,588	724,511	710,539	1,124,137	1,106,283	-1.6%
Teacher Supply Allocation		54,936	43,731	51,519	93,965	93,965	0.0%
Tech Software/On-Line Content		290,678	329,003	493,057	373,548	363,604	-2.7%
Tech Hardware: Non-Capitalized		533	3,084	5,408	2,770	2,770	0.0%
Capital Outlay: Replacement		496,775	481,108	587,800	178,710	-	-100.0%
Capital Outlay: Additions		17,512	39,972	10,607	23,000	-	-100.0%
Capitalized Lease - Copiers		330,299	332,428	297,846	385,104	332,510	-13.7%
Fund Transfers		-	-	-	2,544,450	2,544,450	0.0%
Sub-total: Non-Personnel Costs		\$ 4,469,729	\$ 4,894,764	\$ 4,301,189	\$ 6,947,861	\$ 6,998,958	0.7%
Grand Total	1,521.7	\$ 123,025,923	\$ 132,104,686	\$ 131,680,785	\$ 146,452,158	\$ 150,848,999	3.0%

Special Education

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	14.0	\$ 1,484,295	\$ 1,518,375	\$ 1,657,309	\$ 1,725,247	\$ 1,427,034	-17.3%
Teachers	286.0	16,129,355	16,300,370	15,574,459	19,483,071	18,921,739	-2.9%
Other Professionals	3.0	-	-	-	-	274,876	100.0%
Clerical Support	6.0	238,709	257,078	239,824	281,660	300,874	6.8%
Instructional Assistants	131.5	3,476,917	3,877,765	3,793,960	4,508,347	4,480,598	-0.6%
Substitutes Daily		247,945	227,957	40,216	298,309	40,216	-86.5%
Part-time Teachers (Hourly)		191,204	233,295	19,879	189,466	9,000	-95.2%
Part-time Other Professionals		4,620	16,646	210	7,000	210	-97.0%
Part-time (OT) Clerical Support		380	996	2,504	-	-	0.0%
Part-time Instructional Assistants		22,944	117,558	127,393	83,795	65,388	-22.0%
Supplemental Salaries		70,157	43,687	40,621	124,595	40,621	-67.4%
Sub-total: Personnel Costs	440.5	\$ 21,866,525	\$ 22,593,727	\$ 21,496,376	\$ 26,701,489	\$ 25,560,555	-4.3%
Sub-total: Benefits		\$ 9,586,782	\$ 9,558,544	\$ 9,535,659	\$ 10,808,863	\$ 10,749,016	-0.6%
Non-Personnel Costs							
Contract Services		\$ 328,028	\$ 633,510	\$ 1,105,175	\$ 303,600	\$ 466,000	53.5%
Transportation - By Contract		43,400	84,630	70,500	62,000	60,000	-3.2%
Internal Services		58,863	105,716	173,828	225,633	237,300	5.2%
Student Fees		-	-	1	-	-	0.0%
Local Mileage		1,813	17,018	32,732	17,000	17,000	0.0%
Professional Development		10,490	10,636	13,383	13,500	7,650	-43.3%
Dues and Memberships		6,726	4,919	15,668	7,000	7,000	0.0%
Materials and Supplies		47,872	62,477	81,048	61,200	61,200	0.0%
Food Supplies		18	4,535	424	-	-	0.0%
Educational Materials		74,542	98,553	96,273	106,000	66,000	-37.7%
Teacher Supply Allocation		550	-	8,730	-	-	0.0%
Tech Software/On-Line Content		47,435	35,315	2,447	52,522	120,657	129.7%
Tech Hardware: Non-Capitalized		590	-	428	8,000	8,000	0.0%
Tuition Payment to Joint Operations		6,231,923	5,134,458	5,938,358	5,875,787	5,993,207	2.0%
Capital Outlay: Replacement		3,787	-	147,108	4,000	-	-100.0%
Capital Outlay: Additions		(40)	3,078	994	15,000	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 6,855,997	\$ 6,194,845	\$ 7,687,098	\$ 6,751,242	\$ 7,044,014	4.3%
Grand Total	440.5	\$ 38,309,304	\$ 38,347,117	\$ 38,719,133	\$ 44,261,595	\$ 43,353,586	-2.1%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 193,687	\$ 204,946	\$ 211,920	\$ 222,043	\$ 119,520	-46.2%
Teachers	75.0	4,797,168	4,756,602	4,897,152	6,054,418	5,553,747	-8.3%
Other Professionals	1.0	-	-	-	-	106,964	100.0%
Technical Personnel	1.0	41,813	44,680	45,804	48,094	49,056	2.0%
Substitutes Daily		15,415	68,901	23,254	64,622	37,997	-41.2%
Part-time Other Professionals		7,864	10,866	13,676	10,200	13,676	34.1%
Part-time Support Staff		3,317	3,893	4,666	3,500	4,666	33.3%
Supplemental Salaries		5,606	5,000	5,000	31,954	5,000	-84.4%
Sub-total: Personnel Costs	78.0	\$ 5,064,869	\$ 5,094,888	\$ 5,201,472	\$ 6,434,831	\$ 5,890,627	-8.5%
Sub-total: Benefits		\$ 2,109,630	\$ 2,010,391	\$ 2,147,537	\$ 2,244,595	\$ 2,316,320	3.2%
Non-Personnel Costs							
Contract Services		\$ 39,723	\$ 36,032	\$ 52,690	\$ 52,845	\$ 51,745	-2.1%
Internal Services		487	1,606	7,154	10,420	7,020	-32.6%
Local Mileage		17	1,465	2,613	1,500	1,500	0.0%
Professional Development		-	-	1,850	-	-	0.0%
Materials and Supplies		5,942	6,042	5,708	8,700	8,700	0.0%
Uniforms and Wearing Apparel		576	560	590	600	600	0.0%
Educational Materials		35,245	61,540	61,078	73,500	70,293	-4.4%
Tech Software/On-Line Content		2,598	5,000	4,933	5,000	5,000	0.0%
Tuition Payment to Joint Operations		1,561,185	1,481,146	1,520,507	1,707,119	1,751,500	2.6%
Capital Outlay: Replacement		58,886	72,064	82,161	61,000	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 1,704,658	\$ 1,665,455	\$ 1,739,284	\$ 1,920,684	\$ 1,896,358	-1.3%
Grand Total	78.0	\$ 8,879,158	\$ 8,770,734	\$ 9,088,293	\$ 10,600,111	\$ 10,103,305	-4.7%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 99,683	\$ 105,467	\$ 109,115	\$ 114,571	\$ 116,862	2.0%
Teachers	42.0	2,620,540	2,426,994	2,327,885	3,222,984	2,374,518	-26.3%
Substitutes Daily		265	3,625	733	56,158	733	-98.7%
Part-time Teachers (Hourly)		-	-	-	500	500	0.0%
Part-time Support Staff		6,317	17,676	23,682	19,000	23,682	24.6%
Supplemental Salaries		3,800	5,700	3,800	24,400	3,800	-84.4%
Sub-total: Personnel Costs	43.0	\$ 2,730,606	\$ 2,559,463	\$ 2,465,215	\$ 3,437,613	\$ 2,520,096	-26.7%
Sub-total: Benefits		\$ 1,126,470	\$ 1,069,484	\$ 1,028,445	\$ 1,078,863	\$ 957,781	-11.2%
Non-Personnel Costs							
Contract Services		\$ 255,849	\$ 204,026	\$ 337,486	\$ 286,744	\$ 308,395	7.6%
Transportation - By Contract		-	-	-	2,000	2,000	0.0%
Internal Services		2,214	5,808	4,137	13,200	10,200	-22.7%
Leases and Rental		500	21,243	23,638	20,000	16,000	-20.0%
Student Fees		550	435	495	16,125	15,125	-6.2%
Local Mileage		14	1,360	3,584	6,400	6,400	0.0%
Professional Development		21,834	28,228	23,272	15,585	12,525	-19.6%
Dues and Memberships		900	675	10,677	2,900	2,900	0.0%
Materials and Supplies		9,753	1,169	2,433	1,900	1,900	0.0%
Educational Materials		72,296	61,189	73,446	91,900	89,900	-2.2%
Tuition Payment to Joint Operations		103,464	112,852	146,860	157,725	161,593	2.5%
Sub-total: Non-Personnel Costs		\$ 467,374	\$ 436,986	\$ 626,028	\$ 614,479	\$ 626,938	2.0%
Grand Total	43.0	\$ 4,324,450	\$ 4,065,933	\$ 4,119,688	\$ 5,130,955	\$ 4,104,814	-20.0%

Athletics

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 63,076	\$ 66,574	\$ 81,375	\$ 113,925	\$ 116,204	2.0%
Athletic Directors and Trainers	10.0	640,113	693,911	644,113	735,059	754,756	2.7%
Clerical Support	0.5	21,670	24,877	24,297	25,512	26,022	2.0%
Substitutes Daily		783	3,348	2,577	5,198	2,577	-50.4%
Part-time Other Professionals		18,725	64,989	84,331	63,300	84,331	33.2%
Supplemental Salaries		501,906	617,468	701,134	703,959	701,134	-0.4%
Sub-total: Personnel Costs	11.5	\$ 1,246,273	\$ 1,471,169	\$ 1,537,827	\$ 1,646,953	\$ 1,685,024	2.3%
Sub-total: Benefits		\$ 346,377	\$ 371,499	\$ 379,549	\$ 368,332	\$ 385,891	4.8%
Non-Personnel Costs							
Contract Services		\$ 200,055	\$ 179,187	\$ 2,223,163	\$ 225,014	\$ 261,600	16.3%
Internal Services		116,627	190,396	384,217	306,790	306,790	0.0%
Insurance		42,732	44,000	44,000	51,270	51,270	0.0%
Student Fees		16,774	32,367	57,223	35,000	35,000	0.0%
Local Mileage		343	3,184	3,684	3,000	3,000	0.0%
Professional Development		1,657	7,083	14,334	15,000	15,000	0.0%
Dues and Memberships		13,056	27,337	21,097	29,000	29,000	0.0%
Materials and Supplies		129,243	176,867	199,707	514,248	234,500	-54.4%
Uniforms and Wearing Apparel		38,361	67,844	529,895	148,200	117,200	-20.9%
Capital Outlay: Replacement		-	113,142	64,249	47,000	-	-100.0%
Capital Outlay: Additions		-	-	24,000	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 558,848	\$ 841,407	\$ 3,565,568	\$ 1,374,522	\$ 1,053,360	-23.4%
Grand Total	11.5	\$ 2,151,498	\$ 2,684,074	\$ 5,482,944	\$ 3,389,806	\$ 3,124,275	-7.8%

Summer School

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Part-time Teachers (Hourly)		\$ 726,910	\$ 739,503	\$ 333,661	\$ 919,237	\$ 295,375	-67.9%
Part-time Assistant Principals		38,695	44,217	18,462	46,615	46,615	0.0%
Part-time School Nurses		8,070	31,021	1,907	31,500	37,000	17.5%
Part-time (OT) Security Officers		396	2,409	-	-	25,000	100.0%
Part-time (OT) Clerical Support		11,191	23,156	5,093	24,405	-	-100.0%
Part-time Instructional Assistants		1,221	-	168,486	43,021	233,974	443.9%
Sub-total: Personnel Costs		\$ 786,483	\$ 840,307	\$ 527,609	\$ 1,064,778	\$ 637,964	-40.1%
Sub-total: Benefits		\$ 65,671	\$ 74,339	\$ 44,055	\$ 85,355	\$ 22,349	-73.8%
Non-Personnel Costs							
Contract Services		\$ 940,000	\$ -	\$ 4,643	\$ 10,755	\$ 10,755	0.0%
Internal Services		1,316	5,737	4,225	17,195	17,195	0.0%
Materials and Supplies		13,554	1,534	507	516,429	363,894	-29.5%
Food Supplies		-	266	539	42,900	1,150	-97.3%
Educational Materials		13,629	17,280	10,728	21,500	21,500	0.0%
Sub-total: Non-Personnel Costs		\$ 968,498	\$ 24,818	\$ 20,643	\$ 608,779	\$ 414,494	-31.9%
Grand Total		\$ 1,820,652	\$ 939,464	\$ 592,307	\$ 1,758,912	\$ 1,074,807	-38.9%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Teachers	2.0	\$ 124,529	\$ 136,001	\$ 141,397	\$ 155,376	\$ 139,247	-10.4%
Sub-total: Personnel Costs	2.0	\$ 124,529	\$ 136,001	\$ 141,397	\$ 155,376	\$ 139,247	-10.4%
Sub-total: Benefits		\$ 51,106	\$ 48,334	\$ 58,619	\$ 62,102	\$ 40,631	-34.6%
Grand Total	2.0	\$ 175,635	\$ 184,335	\$ 200,016	\$ 217,479	\$ 179,877	-17.3%

Non-Regular Day School (Pre-School Program)

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Teachers	34.0	\$ -	\$ 1,937,525	\$ 1,880,942	\$ 2,219,014	\$ 2,163,924	-2.5%
Principals	0.5	1,954,265	42,365	44,483	46,707	47,422	1.5%
Clerical Support	0.9	40,332	37,419	39,865	41,255	42,080	2.0%
Instructional Assistants	35.0	33,396	1,078,908	1,191,942	1,754,756	1,321,296	-24.7%
Substitutes Daily		1,015,330	138,417	137,915	92,327	143,699	55.6%
Part-time Other Professionals		36,881	-	953	10,000	953	-90.5%
Part-time (OT) Clerical Support		-	-	-	675	-	-100.0%
Part-time Instructional Assistants		69	5,021	12,675	12,123	9,762	-19.5%
Supplemental Salaries		10,950	10,950	11,450	16,850	11,450	-32.0%
Sub-total: Personnel Costs	70.4	\$ 3,091,223	\$ 3,250,604	\$ 3,320,226	\$ 4,193,707	\$ 3,740,587	-10.8%
Sub-total: Benefits		\$ 1,541,168	\$ 1,507,020	\$ 1,619,267	\$ 1,967,681	\$ 1,742,614	-11.4%
Non-Personnel Costs							
Contract Services		\$ -	\$ 375	\$ 975	\$ 5,067	\$ 4,414	-12.9%
Internal Services		6,628	10,980	12,643	28,664	28,664	0.0%
Local Mileage		159	3,008	3,098	1,600	1,600	0.0%
Professional Development		-	737	2,802	1,560	1,600	2.6%
Dues and Memberships		-	-	60	60	60	0.0%
Materials and Supplies		1,183	1,458	1,813	2,898	2,976	2.7%
Educational Materials		1,643	1,779	4,443	3,223	51,492	1497.6%
Teacher Supply Allocation		-	-	1,907	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 9,612	\$ 18,338	\$ 27,741	\$ 43,072	\$ 90,806	110.8%
Grand Total	70.4	\$ 4,642,003	\$ 4,775,962	\$ 4,967,234	\$ 6,204,460	\$ 5,574,007	-10.2%

Instructional Support for Students

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

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

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 164,225	\$ 178,608	\$ 147,648	\$ 156,036	\$ 113,950	-27.0%
School Counselors	102.7	5,230,261	5,822,422	6,160,710	7,017,783	7,270,277	3.6%
Other Professionals	2.0	-	-	-	391,836	367,598	-6.2%
Clerical Support	5.0	178,347	192,672	248,423	278,905	261,951	-6.1%
Substitutes Daily		-	4,684	(119)	1,905	-	-100.0%
Part-time School Counselors		6,223	30,561	32,538	20,000	5,000	-75.0%
Part-time Other Professionals		2,783	13,936	18,139	16,940	18,139	7.1%
Part-time (OT) Clerical Support		-	-	-	300	-	-100.0%
Part-time Instructional Assistants		87,358	-	-	-	-	0.0%
Supplemental Salaries		2,103	-	-	19,100	-	-100.0%
Sub-total: Personnel Costs	110.7	\$ 5,671,299	\$ 6,242,883	\$ 6,607,340	\$ 7,902,805	\$ 8,036,915	1.7%
Sub-total: Benefits		\$ 2,408,446	\$ 2,533,022	\$ 2,843,362	\$ 2,966,494	\$ 3,171,356	6.9%
Non-Personnel Costs							
Contract Services		\$ 22,779	\$ 21,812	\$ 30,391	\$ 39,000	\$ 35,037	-10.2%
Internal Services		964	6,810	11,787	14,000	10,037	-28.3%
Local Mileage		383	1,589	929	1,500	1,500	0.0%
Professional Development		2,240	6,402	8,104	7,360	3,500	-52.4%
Support To Other Entities		-	-	260	2,000	2,000	0.0%
Dues and Memberships		909	597	378	840	840	0.0%
Materials and Supplies		1,585	2,111	7,253	5,000	5,000	0.0%
Food Supplies		-	1,723	1,754	7,500	1,000	-86.7%
Educational Materials		1,140	4,726	44,127	60,039	59,239	-1.3%
Tech Software/On-Line Content		67,596	93,872	96,500	97,472	97,472	0.0%
Cap Outlay : Add Tech Hardware		-	168,750	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 97,595	\$ 308,391	\$ 201,482	\$ 234,710	\$ 215,624	-8.1%
Grand Total	110.7	\$ 8,177,340	\$ 9,084,296	\$ 9,652,183	\$ 11,104,010	\$ 11,423,894	2.9%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 84,733	\$ 89,763	\$ 92,626	\$ 97,257	\$ 99,202	2.0%
Other Professionals	20.0	757,523	965,256	1,084,253	1,110,999	1,401,223	26.1%
Part-time Other Professionals		-	960	-	2,211	-	-100.0%
Part-time (OT) Clerical Support		-	1,672	110	1,000	-	-100.0%
Part-time Instructional Assistants		-	51,915	1,765	-	2,000	100.0%
Supplemental Salaries		-	-	-	1,100	-	-100.0%
Sub-total: Personnel Costs	21.0	\$ 842,255	\$ 1,109,566	\$ 1,178,755	\$ 1,212,568	\$ 1,502,425	23.9%
Sub-total: Benefits		\$ 372,424	\$ 463,789	\$ 522,595	\$ 550,214	\$ 604,621	9.9%
Non-Personnel Costs							
Local Mileage		\$ 2,069	\$ 3,341	\$ 7,278	\$ 5,373	\$ 5,373	0.0%
Professional Development		-	936	1,633	-	-	0.0%
Materials and Supplies		6,496	8,098	10,940	16,000	16,000	0.0%
Food Supplies		-	678	4,418	-	-	0.0%
Educational Materials		89	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 8,655	\$ 13,053	\$ 24,269	\$ 21,373	\$ 21,373	0.0%
Grand Total	21.0	\$ 1,223,334	\$ 1,586,409	\$ 1,725,618	\$ 1,784,154	\$ 2,128,419	19.3%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Other Professionals	1.0	\$ 84,660	\$ 107,637	\$ 43,853	\$ 63,000	\$ 64,260	2.0%
Part-time Teachers (Hourly)		36,694	393,898	548,279	425,000	175,000	-58.8%
Sub-total: Personnel Costs	1.0	\$ 121,354	\$ 501,535	\$ 592,132	\$ 488,000	\$ 239,260	-51.0%
Sub-total: Benefits		\$ 45,791	\$ 80,851	\$ 73,858	\$ 31,942	\$ 30,402	-4.8%
Non-Personnel Costs							
Internal Services		\$ 90	\$ 92	\$ 105	\$ -	\$ -	0.0%
Materials and Supplies		-	213	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 90	\$ 305	\$ 105	\$ -	\$ -	0.0%
Grand Total	1.0	\$ 167,235	\$ 582,692	\$ 666,095	\$ 519,942	\$ 269,662	-48.1%

Improvement of Instruction

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	24.0	\$ 1,909,219	\$ 2,031,714	\$ 2,105,337	\$ 2,289,133	\$ 2,810,305	22.8%
Teachers	5.0	430,429	424,322	463,005	416,538	545,631	31.0%
Other Professionals	3.0	81,457	-	225,281	235,866	324,675	37.7%
Technical Personnel	10.0	115,578	129,748	121,926	214,877	174,054	-19.0%
Clerical Support	14.5	503,871	495,204	565,624	697,770	766,995	9.9%
Substitutes Daily		480	33,061	65,122	119,300	65,122	-45.4%
Part-time Teachers (Hourly)		184,153	167,131	190,495	136,600	119,300	-12.7%
Part-time Other Professionals		-	3,417	327	5,000	327	-93.5%
Part-time Support Staff		10,375	1,785	5,426	6,500	5,426	-16.5%
Part-time (OT) Clerical Support		-	-	271	-	-	0.0%
Supplemental Salaries		650	12,214	98,632	106,700	99,582	-6.7%
Sub-total: Personnel Costs	56.5	\$ 3,236,211	\$ 3,298,596	\$ 3,841,447	\$ 4,228,285	\$ 4,911,418	16.2%
Sub-total: Benefits		\$ 1,447,449	\$ 1,422,446	\$ 1,931,683	\$ 1,901,690	\$ 2,378,773	25.1%
Non-Personnel Costs							
Contract Services		\$ 455,624	\$ 393,944	\$ 735,693	\$ 643,695	\$ 796,117	23.7%
Internal Services		76,668	221,428	312,178	345,618	500,708	44.9%
Student Fees		843	6,000	4,699	13,000	25,460	95.8%
Local Mileage		2,718	16,924	43,274	17,600	17,600	0.0%
Professional Development		60,978	182,654	130,856	155,720	80,100	-48.6%
Dues and Memberships		7,394	41,226	11,303	48,990	48,930	-0.1%
Materials and Supplies		78,473	64,273	105,180	98,079	231,279	135.8%
Food Supplies		5,025	49,492	54,309	32,070	6,600	-79.4%
Educational Materials		489,245	387,173	473,817	482,256	735,565	52.5%
Tech Software/On-Line Content		10,113	14,084	8,970	103,500	172,818	67.0%
Capital Outlay: Replacement		408,610	14,595	9,945	17,500	-	-100.0%
Capital Outlay: Additions		6,126	10,553	9,873	5,000	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 1,601,818	\$ 1,402,344	\$ 1,900,096	\$ 1,963,028	\$ 2,615,178	33.2%
Grand Total	56.5	\$ 6,285,479	\$ 6,123,387	\$ 7,673,226	\$ 8,093,004	\$ 9,905,369	22.4%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 99,766	\$ 67,901	\$ 103,950	\$ 109,148	\$ 111,330	2.0%
Media Specialists	40.0	2,564,990	2,532,111	2,434,304	3,194,661	3,182,447	-0.4%
Clerical Support	32.0	772,401	836,434	902,376	967,659	1,024,560	5.9%
Substitutes Daily		16,202	4,959	8,480	7,505	8,480	13.0%
Part-time Media Specialists		28,221	1,635	6,849	6,120	6,849	11.9%
Part-time (OT) Clerical Support		4,580	22,619	41,705	32,316	101,389	213.7%
Part-time Instructional Assistants		-	43	765	788	2,000	153.8%
Supplemental Salaries		4,500	5,000	5,000	9,000	5,000	-44.4%
Sub-total: Personnel Costs	73.0	\$ 3,490,659	\$ 3,470,702	\$ 3,503,429	\$ 4,327,196	\$ 4,442,056	2.7%
Sub-total: Benefits		\$ 1,621,009	\$ 1,565,817	\$ 1,654,551	\$ 1,917,893	\$ 1,835,634	-4.3%
Non-Personnel Costs							
Contract Services		\$ 51,650	\$ 52,200	\$ 40,117	\$ 41,650	\$ 47,020	12.9%
Internal Services		-	2,906	1,157	650	650	0.0%
Local Mileage		-	268	1,042	300	300	0.0%
Professional Development		1,304	9,161	6,109	3,540	3,850	8.8%
Materials and Supplies		12,810	7,486	20,971	5,280	5,280	0.0%
Food Supplies		-	244	881	-	-	0.0%
Educational Materials		525,322	225,249	225,882	21,200	279,200	1217.0%
Tech Software/On-Line Content		84,798	84,798	93,338	89,062	91,871	3.2%
Capital Outlay: Replacement		13,091	-	83,766	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 688,975	\$ 382,312	\$ 473,263	\$ 161,682	\$ 428,171	164.8%
Grand Total	73.0	\$ 5,800,643	\$ 5,418,830	\$ 5,631,243	\$ 6,406,771	\$ 6,705,861	4.7%

Office of the Principal

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Program Administrators	-	\$ 289,174	\$ 321,782	\$ 302,309	\$ 273,408	\$ -	-100.0%
Principals	39.0	3,686,926	3,971,174	4,113,213	4,289,879	4,294,119	0.1%
Asst Principals	76.0	5,524,564	6,159,565	6,926,671	7,270,586	7,243,125	-0.4%
Other Professionals	4.0	-	-	-	-	369,595	100.0%
Technical Personnel	11.0	186,595	256,431	271,370	303,170	302,147	-0.3%
Clerical Support	113.0	3,653,789	3,956,726	4,164,352	4,359,190	4,615,357	5.9%
Part-time Principals		42,096	47,373	174,801	55,619	65,000	16.9%
Part-time (OT) Clerical Support		23,274	43,828	85,188	42,568	2,000	-95.3%
Part-time Cafeteria Monitors		-	207,157	328,606	330,000	328,606	-0.4%
Part-time Recess Monitors		-	-	32,324	32,000	32,000	0.0%
Supplemental Salaries		5,683	-	-	78,288	-	-100.0%
Sub-total: Personnel Costs	243.0	\$ 13,412,101	\$ 14,964,034	\$ 16,398,833	\$ 17,034,708	\$ 17,251,949	1.3%
Sub-total: Benefits		\$ 6,099,594	\$ 6,425,596	\$ 7,038,846	\$ 6,984,417	\$ 7,256,963	3.9%
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 3,452,013	\$ 124,660	\$ 124,660	0.0%
Internal Services		87,623	54,648	52,413	46,648	46,648	0.0%
Local Mileage		3,431	5,725	7,856	1,205	1,205	0.0%
Professional Development		-	794	3,511	-	-	0.0%
Materials and Supplies		48,595	63,190	53,970	78,453	78,453	0.0%
Educational Materials		1,273	2,932	27	2,000	2,000	0.0%
Sub-total: Non-Personnel Costs		\$ 140,922	\$ 127,288	\$ 3,569,790	\$ 252,966	\$ 252,966	0.0%
Grand Total	243.0	\$ 19,652,617	\$ 21,516,919	\$ 27,007,468	\$ 24,272,092	\$ 24,761,878	2.0%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Board Members	-	\$ 107,000	\$ 107,000	\$ 105,750	\$ 107,000	\$ 107,000	0.0%
Clerical Support	1.0	50,071	53,354	54,397	57,117	60,006	5.1%
Sub-total: Personnel Costs	1.0	\$ 157,071	\$ 160,354	\$ 160,147	\$ 164,117	\$ 167,006	1.8%
Sub-total: Benefits		\$ 54,423	\$ 71,325	\$ 71,078	\$ 25,402	\$ 26,634	4.8%
Non-Personnel Costs							
Contract Services		\$ 10,200	\$ 10,565	\$ 10,241	\$ 13,700	\$ 13,700	0.0%
Internal Services		483	177	113	700	700	0.0%
Local Mileage		-	-	-	200	200	0.0%
Professional Development		21,262	33,664	30,563	30,000	26,000	-13.3%
Support To Other Entities		2,054	3,732	6,590	5,000	5,000	0.0%
Dues and Memberships		25,460	25,361	16,741	26,000	26,000	0.0%
Materials and Supplies		663	1,968	2,062	2,000	2,000	0.0%
Food Supplies		2,584	2,953	7,359	2,700	1,700	-37.0%
Educational Materials		191	203	465	150	150	0.0%
Sub-total: Non-Personnel Costs		\$ 62,898	\$ 78,624	\$ 74,134	\$ 80,450	\$ 75,450	-6.2%
Grand Total	1.0	\$ 274,392	\$ 310,304	\$ 305,359	\$ 269,969	\$ 269,090	-0.3%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	2.0	\$ 224,422	\$ 236,997	\$ 246,166	\$ 264,662	\$ 269,885	2.0%
Superintendent	1.0	250,745	271,246	810,576	276,163	252,800	-8.5%
COS/CAO/CFO/COO	4.0	507,562	499,212	670,525	740,697	791,639	6.9%
Clerical Support	3.0	166,778	205,805	170,142	151,261	168,513	11.4%
Part-time Administrators		-	72,012	-	-	-	0.0%
Part-time (OT) Clerical Support		98	23,112	6,781	2,600	2,600	0.0%
Supplemental Salaries		5,367	5,000	5,000	2,200	5,000	127.3%
Sub-total: Personnel Costs	10.0	\$ 1,154,972	\$ 1,313,385	\$ 1,909,190	\$ 1,437,583	\$ 1,490,437	3.7%
Sub-total: Benefits		\$ 449,047	\$ 456,978	\$ 548,373	\$ 491,464	\$ 564,003	14.8%
Non-Personnel Costs							
Contract Services		\$ 157	\$ 232,823	\$ 73,365	\$ 17,000	\$ 17,000	0.0%
Internal Services		759	4,725	5,818	4,625	4,625	0.0%
Local Mileage		242	2,143	2,785	250	250	0.0%
Professional Development		21,048	15,377	26,505	22,800	9,600	-57.9%
Dues and Memberships		18,106	7,706	7,351	11,500	11,500	0.0%
Materials and Supplies		4,418	6,828	9,718	4,425	4,425	0.0%
Food Supplies		2,758	12,067	22,818	10,400	4,400	-57.7%
Educational Materials		1,085	1,640	2,498	3,450	3,450	0.0%
Capital Outlay: Replacement		-	5,555	-	5,000	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 48,573	\$ 288,864	\$ 150,858	\$ 79,450	\$ 55,250	-30.5%
Grand Total	10.0	\$ 1,652,592	\$ 2,059,227	\$ 2,608,421	\$ 2,008,498	\$ 2,109,690	5.0%

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 Community Relations, Telecommunications, and the Mailroom.

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	3.0	\$ 226,322	\$ 284,212	\$ 168,127	\$ 334,329	\$ 239,756	-28.3%
Other Professionals	4.0	298,165	319,213	293,876	345,810	357,991	3.5%
Technical Personnel	5.0	273,023	288,246	283,264	297,427	303,377	2.0%
Clerical Support	4.0	94,490	92,811	140,303	165,171	168,474	2.0%
Part-time Other Professionals		58	450	202	800	202	-74.8%
Part-time Support Staff		7,788	10,975	16,069	7,000	16,069	129.6%
Part-time (OT) Clerical Support		680	396	1,356	1,950	1,800	-7.7%
Supplemental Salaries		9,638	6,650	6,650	24,700	6,650	-73.1%
Sub-total: Personnel Costs	16.0	\$ 910,163	\$ 1,002,953	\$ 909,847	\$ 1,177,187	\$ 1,094,319	-7.0%
Sub-total: Benefits		\$ 427,690	\$ 475,007	\$ 431,497	\$ 449,638	\$ 539,757	20.0%
Non-Personnel Costs							
Contract Services		\$ 164,043	\$ 208,085	\$ 284,229	\$ 227,421	\$ 222,810	-2.0%
Internal Services		(136,293)	(74,294)	(41,224)	(75,248)	(15,905)	-78.9%
Postage		169,500	62,271	86,646	107,500	105,000	-2.3%
Insurance		1,408	1,981	2,136	2,311	2,311	0.0%
Student Fees		2,114	6,039	1,440	3,300	1,800	-45.5%
Local Mileage		1,465	1,758	2,651	3,500	4,000	14.3%
Professional Development		428	1,064	14,439	15,500	15,300	-1.3%
Dues and Memberships		2,378	2,703	2,370	2,635	3,080	16.9%
Materials and Supplies		30,305	52,757	45,237	42,100	41,100	-2.4%
Uniforms and Wearing Apparel		99	256	296	870	810	-6.9%
Food Supplies		274	5,893	15,561	4,000	500	-87.5%
Educational Materials		478	558	835	846	846	0.0%
Tech Software/On-Line Content		2,139	999	2,291	2,000	4,500	125.0%
Capital Outlay: Replacement		7,809	3,845	14,093	5,230	-	-100.0%
Capital Outlay: Additions		19,025	5,308	4,918	17,700	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 265,174	\$ 279,224	\$ 435,918	\$ 359,665	\$ 386,152	7.4%
Grand Total	16.0	\$ 1,603,027	\$ 1,757,184	\$ 1,777,262	\$ 1,986,489	\$ 2,020,228	1.7%

Human Resources

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	2.0	\$ 89,176	\$ 134,700	\$ 124,950	\$ 131,198	\$ 239,221	82.3%
Other Professionals	17.8	1,008,143	1,036,606	1,209,886	1,308,474	1,471,430	12.5%
Clerical Support	10.0	347,220	404,661	454,056	508,772	577,312	13.5%
Part-time (OT) Clerical Support		11,441	12,537	18,159	15,000	15,000	0.0%
Supplemental Salaries		-	38,443	35,585	42,700	35,585	-16.7%
Sub-total: Personnel Costs	29.8	\$ 1,455,981	\$ 1,626,947	\$ 1,842,637	\$ 2,006,144	\$ 2,338,548	16.6%
Sub-total: Benefits		\$ 1,142,728	\$ 706,066	\$ 774,763	\$ 979,200	\$ 891,335	-9.0%
Non-Personnel Costs							
Contract Services		\$ 215,939	\$ 476,740	\$ 841,168	\$ 675,630	\$ 802,800	18.8%
Internal Services		9,417	15,269	23,136	34,500	33,300	-3.5%
Local Mileage		29	322	1,677	1,000	1,000	0.0%
Professional Development		25,372	14,647	19,418	38,000	23,940	-37.0%
Dues and Memberships		-	-	-	800	800	0.0%
Other Miscellaneous Expenses		-	23,294	18,476	61,125	-	-100.0%
Materials and Supplies		23,216	67,299	32,994	34,625	29,750	-14.1%
Food Supplies		174	739	10,008	5,025	4,575	-9.0%
Tech Software/On-Line Content		153,536	218,935	221,397	283,017	241,651	-14.6%
Sub-total: Non-Personnel Costs		\$ 427,683	\$ 817,245	\$ 1,168,275	\$ 1,133,722	\$ 1,137,816	0.4%
Grand Total	29.8	\$ 3,026,392	\$ 3,150,257	\$ 3,785,675	\$ 4,119,066	\$ 4,367,700	6.0%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	-	\$ 105,718	\$ 82,524	\$ 299,684	\$ 368,378	\$ -	-100.0%
Other Professionals	8.0	268,356	594,212	461,047	542,849	687,949	26.7%
Part-time Support Staff		-	1,668	6,004	6,850	6,004	-12.4%
Supplemental Salaries		-	82,606	-	-	-	0.0%
Sub-total: Personnel Costs	8.0	\$ 374,075	\$ 761,010	\$ 766,735	\$ 918,077	\$ 693,953	-24.4%
Sub-total: Benefits		\$ 151,756	\$ 308,734	\$ 332,066	\$ 358,740	\$ 327,572	-8.7%
Non-Personnel Costs							
Contract Services		\$ -	\$ 285,819	\$ 366,273	\$ 618,528	\$ 411,277	-33.5%
Internal Services		2,060	21,018	5,540	20,100	13,600	-32.3%
Fees		-	4,200	-	-	-	0.0%
Local Mileage		-	1,606	151	1,000	1,000	0.0%
Professional Development		-	10,124	9,458	10,295	5,800	-43.7%
Dues and Memberships		-	43,902	539	1,413	1,413	0.0%
Materials and Supplies		6,700	4,519	8,577	11,700	11,700	0.0%
Food Supplies		-	2,319	1,480	1,500	-	-100.0%
Educational Materials		-	-	1,725	2,500	2,500	0.0%
Tech Software/On-Line Content		-	146,001	148,066	219,865	219,865	0.0%
Sub-total: Non-Personnel Costs		\$ 8,761	\$ 519,508	\$ 541,809	\$ 886,901	\$ 667,155	-24.8%
Grand Total	8.0	\$ 534,592	\$ 1,589,253	\$ 1,640,610	\$ 2,163,718	\$ 1,688,679	-22.0%

Fiscal Services

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ -	\$ 129,063	\$ 33,879	\$ 100,290	\$ 105,400	5.1%
Other Professionals	11.0	944,733	818,500	904,304	919,609	1,066,207	15.9%
Technical Personnel	8.0	204,963	183,954	228,577	359,714	426,234	18.5%
Part-time Support Staff		7,124	17,432	7,256	5,209	7,256	39.3%
Sub-total: Personnel Costs	20.0	\$ 1,156,820	\$ 1,148,947	\$ 1,174,015	\$ 1,384,822	\$ 1,605,097	15.9%
Sub-total: Benefits		\$ 475,069	\$ 503,590	\$ 530,264	\$ 666,369	\$ 645,562	-3.1%
Non-Personnel Costs							
Contract Services		\$ 213,541	\$ 110,434	\$ 337,985	\$ 350,475	\$ 377,694	7.8%
Internal Services		35,212	16,427	27,124	25,500	25,800	1.2%
Insurance		1,971	330	-	-	-	0.0%
Local Mileage		-	3,329	1,050	300	300	0.0%
Professional Development		51	1,174	1,804	12,000	7,550	-37.1%
Dues and Memberships		2,633	3,985	4,449	10,212	12,642	23.8%
Materials and Supplies		6,219	16,680	23,988	20,990	16,440	-21.7%
Food Supplies		15,319	-	-	650	150	-76.9%
Educational Materials		505	1,124	2,498	790	790	0.0%
Tech Software/On-Line Content		34,170	50,439	63,703	41,300	41,700	1.0%
Capital Outlay: Replacement		200,000	-	605	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 509,621	\$ 203,923	\$ 463,206	\$ 462,217	\$ 483,066	4.5%
Grand Total	20.0	\$ 2,141,509	\$ 1,856,460	\$ 2,167,485	\$ 2,513,408	\$ 2,733,725	8.8%

Purchasing Services

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 71,657	\$ 96,548	\$ 94,768	\$ 120,750	\$ 123,165	2.0%
Other Professionals	4.0	153,026	263,068	326,103	364,241	315,761	-13.3%
Clerical Support	-	31,558	41,792	45,849	48,141	-	-100.0%
Part-time (OT) Clerical Support	-	-	-	15,747	-	-	0.0%
Sub-total: Personnel Costs	5.0	\$ 256,240	\$ 401,408	\$ 482,467	\$ 533,132	\$ 438,926	-17.7%
Sub-total: Benefits		\$ 115,060	\$ 175,922	\$ 198,473	\$ 209,412	\$ 164,674	-21.4%
Non-Personnel Costs							
Contract Services		\$ -	\$ -	\$ 732	\$ 700	\$ 700	0.0%
Internal Services		786	1,547	1,296	1,500	1,500	0.0%
Local Mileage		-	208	13	1,250	1,250	0.0%
Professional Development		1,990	2,054	465	4,900	1,650	-66.3%
Dues and Memberships		960	2,355	2,130	2,900	1,150	-60.3%
Materials and Supplies		1,204	2,535	2,718	2,200	2,200	0.0%
Food Supplies		-	53	443	-	-	0.0%
Educational Materials		50	592	442	400	400	0.0%
Tech Software/On-Line Content		1,103	5,581	7,715	8,048	8,048	0.0%
Capital Outlay: Replacement		300,000	627,511	174,024	-	-	0.0%
Capital Outlay: Additions		25,603	-	-	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 331,695	\$ 642,436	\$ 189,978	\$ 21,898	\$ 16,898	-22.8%
Grand Total	5.0	\$ 702,996	\$ 1,219,765	\$ 870,918	\$ 764,441	\$ 620,498	-18.8%

Printing Services

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Other Professionals	1.0	\$ 79,866	\$ 84,651	\$ 87,258	\$ 91,621	\$ 93,454	2.0%
Technical Personnel	3.0	156,656	166,801	170,281	178,795	229,983	28.6%
Part-time Support Staff		-	186	-	4,500	-	-100.0%
Sub-total: Personnel Costs	4.0	\$ 236,522	\$ 251,638	\$ 257,539	\$ 274,916	\$ 323,437	17.6%
Sub-total: Benefits		\$ 115,115	\$ 124,672	\$ 129,132	\$ 136,269	\$ 142,816	4.8%
Non-Personnel Costs							
Contract Services		\$ 48,775	\$ 24,451	\$ 56,177	\$ 54,131	\$ 59,131	9.2%
Internal Services		(261,719)	(389,005)	(514,728)	(681,190)	(743,383)	9.1%
Materials and Supplies		82,984	71,899	19,604	117,500	117,500	0.0%
Uniforms and Wearing Apparel		-	-	404	500	500	0.0%
Capital Outlay: Replacement		-	235,843	1	-	-	0.0%
Capitalized Lease - Copiers		471,891	86,220	86,399	97,874	100,000	2.2%
Sub-total: Non-Personnel Costs		\$ 341,931	\$ 29,407	\$ (352,143)	\$ (411,185)	\$ (466,252)	13.4%
Grand Total	4.0	\$ 693,567	\$ 405,717	\$ 34,528	\$ -	\$ -	0.0%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Other Professionals	12.0	\$ 486,627	\$ 517,868	\$ 563,930	\$ 1,009,567	\$ 1,244,526	23.3%
Clerical Support	5.0	108,581	120,935	145,259	143,070	196,826	37.6%
Part-time (OT) Clerical Support		249	4,535	26,367	24,588	24,588	0.0%
Sub-total: Personnel Costs	17.0	\$ 595,458	\$ 643,338	\$ 735,556	\$ 1,177,225	\$ 1,465,940	24.5%
Sub-total: Benefits		\$ 260,661	\$ 290,094	\$ 319,204	\$ 371,804	\$ 586,282	57.7%
Non-Personnel Costs							
Contract Services		\$ 7,300	\$ 8,379	\$ 44,867	\$ 125,000	\$ 425,000	240.0%
Internal Services		1,661	15,497	22,970	42,400	20,164	-52.4%
Local Mileage		2,097	1,512	3,261	3,700	3,700	0.0%
Professional Development		3,604	11,193	17,419	25,000	-	-100.0%
Materials and Supplies		4,312	3,553	40,376	51,500	51,500	0.0%
Food Supplies		392	3,982	6,614	5,500	-	-100.0%
Educational Materials		881	2,357	3,564	6,500	6,500	0.0%
Sub-total: Non-Personnel Costs		\$ 20,247	\$ 46,472	\$ 139,072	\$ 259,600	\$ 506,864	95.2%
Grand Total	17.0	\$ 876,366	\$ 979,904	\$ 1,193,832	\$ 1,808,629	\$ 2,559,086	41.5%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Other Professionals	2.0	\$ 162,612	\$ 118,143	\$ 99,112	\$ 138,434	\$ 105,577	-23.7%
School Nurses	54.5	2,062,460	2,159,424	2,575,924	2,759,253	3,058,966	10.9%
Psychologists	13.0	292,060	461,553	804,714	892,695	921,587	3.2%
Clerical Support	1.0	39,508	45,824	46,490	48,815	49,791	2.0%
Nurses Assistants	6.0	169,550	155,280	184,651	204,980	165,374	-19.3%
Part-time Other Professionals		-	73	-	-	-	0.0%
Part-time School Nurses		-	-	9,761	-	-	0.0%
Sub-total: Personnel Costs	76.5	\$ 2,726,191	\$ 2,940,298	\$ 3,720,651	\$ 4,044,177	\$ 4,301,296	6.4%
Sub-total: Benefits		\$ 1,141,082	\$ 1,174,706	\$ 1,558,085	\$ 1,654,686	\$ 1,835,239	10.9%
Non-Personnel Costs							
Contract Services		\$ 59,755	\$ 207,716	\$ 173,240	\$ 115,351	\$ 115,510	0.1%
Internal Services		2,399	3,841	4,291	4,515	4,512	-0.1%
Local Mileage		40	858	1,046	1,500	1,500	0.0%
Professional Development		1,444	594	941	1,200	1,375	14.6%
Dues and Memberships		155	155	-	155	155	0.0%
Materials and Supplies		49,009	24,030	22,586	72,800	59,325	-18.5%
Food Supplies		827	976	1,419	600	800	33.3%
Educational Materials		-	-	-	1,710	1,710	0.0%
Capital Outlay: Replacement		30,334	9,918	9,424	11,000	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 143,963	\$ 248,088	\$ 212,946	\$ 208,831	\$ 184,887	-11.5%
Grand Total	76.5	\$ 4,011,236	\$ 4,363,092	\$ 5,491,682	\$ 5,907,695	\$ 6,321,422	7.0%

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.

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ -	\$ 90,446	\$ 98,343	\$ 98,011	\$ 104,971	7.1%
Psychologists	24.2	917,768	901,879	1,227,939	1,730,416	2,208,307	27.6%
Supplemental Salaries		667	-	-	11,950	-	-100.0%
Sub-total: Personnel Costs	25.2	\$ 918,435	\$ 992,326	\$ 1,326,282	\$ 1,840,376	\$ 2,313,277	25.7%
Sub-total: Benefits		\$ 343,611	\$ 407,427	\$ 507,123	\$ 690,442	\$ 889,108	28.8%
Non-Personnel Costs							
Local Mileage		\$ 466	\$ 1,499	\$ 5,887	\$ 6,500	\$ 6,500	0.0%
Materials and Supplies		17,229	24,155	20,140	18,000	18,000	0.0%
Capital Outlay: Additions		310	-	-	2,500	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 18,005	\$ 25,654	\$ 26,028	\$ 27,000	\$ 24,500	-9.3%
Grand Total	25.2	\$ 1,280,051	\$ 1,425,407	\$ 1,859,432	\$ 2,557,818	\$ 3,226,885	26.2%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 122,376	\$ 128,482	\$ 139,944	\$ 146,941	\$ 149,880	2.0%
Other Professionals	7.0	588,548	589,264	653,163	684,435	669,205	-2.2%
Technical Personnel	9.0	470,447	522,391	561,309	592,065	591,732	-0.1%
Clerical Support	4.0	134,241	153,814	187,338	194,539	204,462	5.1%
Trades Personnel	23.0	981,983	1,074,565	1,204,171	1,261,654	1,289,056	2.2%
Bus Drivers	324.0	5,937,258	5,772,547	7,186,639	9,728,803	8,111,886	-16.6%
Service Personnel	102.0	1,112,885	1,243,689	1,617,048	1,966,749	2,281,982	16.0%
Part-time (OT) Clerical Support		2,289	42,668	33,507	8,300	8,300	0.0%
Part-time (OT) Trades Personnel		20,839	35,585	35,282	24,000	20,000	-16.7%
Bus Drivers - Part-time (OT)		256,990	1,849,993	2,134,395	1,212,000	2,122,150	75.1%
Bus Drivers contract to 40 hrs.		344,096	1,250,048	1,767,060	1,369,385	1,615,634	18.0%
Bus Assistants - Part-time (OT)		39,960	194,178	277,665	234,000	277,665	18.7%
Bus Assistants contract to 40 hrs.		65,302	300,229	470,522	460,000	509,353	10.7%
Supplemental Salaries		67,954	132,988	130,707	132,570	130,707	-1.4%
Sub-total: Personnel Costs	470.0	\$ 10,145,169	\$ 13,290,441	\$ 16,398,750	\$ 18,015,441	\$ 17,982,013	-0.2%
Sub-total: Benefits		\$ 4,448,199	\$ 4,712,579	\$ 5,692,374	\$ 5,324,839	\$ 6,309,800	18.5%
Non-Personnel Costs							
Contract Services		\$ 454,673	\$ 262,586	\$ 364,546	\$ 432,973	\$ 451,001	4.2%
Internal Services		(307,683)	(824,084)	(1,350,423)	(1,129,650)	(1,278,650)	13.2%
Insurance		196,513	184,435	231,672	251,500	123,579	-50.9%
Leases and Rental		6,140	6,000	6,000	6,300	6,890	9.4%
Local Mileage		-	84	-	150	150	0.0%
Professional Development		3,347	11,414	20,815	20,770	19,635	-5.5%
Dues and Memberships		4,615	3,781	2,199	12,510	15,080	20.5%
Materials and Supplies		28,190	28,356	37,166	37,275	37,275	0.0%
Food Supplies		-	190	50	200	-	-100.0%
Vehicle & Powered Equip Fuels		746,887	1,702,130	1,769,026	2,425,000	2,525,000	4.1%
Vehicle & Powered Equip Supplies		754,529	469,091	594,978	1,065,466	1,030,584	-3.3%
Educational Materials		8,910	10,250	13,635	15,600	15,600	0.0%
Capital Outlay: Replacement		4,018,267	78,138	2,500	2,500	-	-100.0%
Fund Transfers - Buses City		19,797	30,598	41,665	41,842	60,670	45.0%
Sub-total: Non-Personnel Costs		\$ 5,934,184	\$ 1,962,970	\$ 1,733,829	\$ 3,182,436	\$ 3,006,814	-5.5%
Grand Total	470.0	\$ 20,527,552	\$ 19,965,990	\$ 23,824,952	\$ 26,522,716	\$ 27,298,627	2.9%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 125,577	\$ 131,822	\$ 136,788	\$ 143,628	\$ 146,500	2.0%
Other Professionals	4.0	339,594	384,868	383,701	411,957	395,160	-4.1%
Technical Personnel	-	51,387	61,103	69,301	60,201	-	-100.0%
Clerical Support	3.0	113,149	116,693	120,348	132,012	132,303	0.2%
Trades Personnel	69.0	3,273,839	3,392,569	3,580,274	3,990,918	3,859,746	-3.3%
Laborer Salaries	3.0	136,734	153,376	150,070	154,814	157,928	2.0%
Service Personnel	224.9	6,002,438	6,371,545	7,762,072	8,226,796	8,354,148	1.5%
Part-time (OT) Clerical Support		55	1,619	2,001	1,153	1,153	0.0%
Part-time (OT) Trades Personnel		45,119	97,183	133,701	120,000	120,000	0.0%
Part-time (OT) Service Personnel		196,616	783,513	927,334	412,774	927,333	124.7%
Supplemental Salaries		-	-	-	5,000	-	-100.0%
Sub-total: Personnel Costs	304.9	\$ 10,284,508	\$ 11,494,290	\$ 13,265,590	\$ 13,659,253	\$ 14,094,273	3.2%
Sub-total: Benefits		\$ 4,093,731	\$ 4,040,428	\$ 4,817,936	\$ 4,900,249	\$ 5,104,749	4.2%
Non-Personnel Costs							
Contract Services		\$ 14,451,887	\$ 4,090,179	\$ 5,857,531	\$ 4,303,862	\$ 1,203,172	-72.0%
Internal Services		173,213	260,477	319,813	414,937	636,137	53.3%
Utilities		4,732,479	5,645,048	6,353,006	6,454,055	6,599,121	2.2%
Insurance		955,971	972,989	1,023,329	1,158,200	1,224,128	5.7%
Leases and Rental		938	6,301	2,607	5,000	5,000	0.0%
Professional Development		706	1,831	9,961	14,040	18,330	30.6%
Dues and Memberships		35	35	1,975,083	1,600	1,600	0.0%
Materials and Supplies		1,491,141	1,805,239	10,946	2,521,965	2,525,301	0.1%
Food Supplies		401	403	451	400	400	0.0%
Vehicle & Powered Equip Fuels		7,880	10,485	2,477	17,500	17,500	0.0%
Vehicle & Powered Equip Supplies		19,167	17,819	18,105	17,000	20,000	17.6%
Capital Outlay: Replacement		1,474,834	3,907,893	1,026,286	787,174	-	-100.0%
Facility Notes Payable		1,345,903	1,387,518	1,430,382	1,436,961	1,481,307	3.1%
Sub-total: Non-Personnel Costs		\$ 24,654,555	\$ 18,106,219	\$ 18,029,977	\$ 17,132,694	\$ 13,731,996	-19.8%
Grand Total	304.9	\$ 39,032,795	\$ 33,640,937	\$ 36,113,503	\$ 35,692,196	\$ 32,931,017	-7.7%

Security Services

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ -	\$ -	\$ -	\$ 252,500	\$ 142,800	-43.4%
Other Professionals	4.0	78,249	91,548	129,917	99,225	416,005	319.3%
Security Officers	114.0	1,782,728	1,955,403	2,883,691	3,948,791	4,336,853	9.8%
Clerical Support	1.0	38,175	27,577	38,424	44,013	44,893	2.0%
Part-time (OT) Security Officers		70,352	379,630	681,676	429,555	581,819	35.4%
Part-time (OT) Clerical Support		240	3,437	-	-	-	0.0%
Supplemental Salaries		-	-	-	1,900	-	-100.0%
Sub-total: Personnel Costs	120.0	\$ 1,969,743	\$ 2,457,595	\$ 3,733,707	\$ 4,775,984	\$ 5,522,371	15.6%
Sub-total: Benefits		\$ 1,024,163	\$ 1,106,527	\$ 1,541,098	\$ 1,817,933	\$ 2,233,239	22.8%
Non-Personnel Costs							
Contract Services		\$ 4,811	\$ 109,170	\$ 104,895	\$ 126,000	\$ 179,200	42.2%
Internal Services		1,588	3,877	2,760	3,900	6,900	76.9%
Insurance		845	990	915	990	990	0.0%
Local Mileage		577	1,184	872	4,700	4,700	0.0%
Professional Development		26,043	2,687	5,215	20,000	14,725	-26.4%
Materials and Supplies		520	322	3,518	1,500	4,500	200.0%
Uniforms and Wearing Apparel		17,136	16,000	34,497	35,000	35,000	0.0%
Food Supplies		144	1,643	1,955	1,000	400	-60.0%
Educational Materials		182	-	2,420	1,000	-	-100.0%
Capital Outlay: Replacement		9,150	278,194	5,260	-	-	0.0%
Capital Outlay: Additions		-	-	759,751	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 60,995	\$ 414,068	\$ 922,058	\$ 194,090	\$ 246,415	27.0%
Grand Total	120.0	\$ 3,054,902	\$ 3,978,190	\$ 6,196,863	\$ 6,788,008	\$ 8,002,025	17.9%

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 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Other Professionals	1.0	\$ 54,302	\$ 56,172	\$ 57,348	\$ 60,216	\$ 61,414	2.0%
Technical Personnel	1.0	33,892	37,700	36,741	38,138	38,907	2.0%
Trades Personnel	1.0	31,709	35,454	39,749	41,122	41,946	2.0%
Service Personnel	4.0	101,793	115,663	132,070	143,164	146,032	2.0%
Part-time Service Personnel		58	998	985	1,500	985	-34.3%
Sub-total: Personnel Costs	7.0	\$ 221,754	\$ 245,988	\$ 266,894	\$ 284,140	\$ 289,285	1.8%
Sub-total: Benefits		\$ 75,514	\$ 76,225	\$ 81,842	\$ 92,776	\$ 108,653	17.1%
Non-Personnel Costs							
Contract Services		\$ 1,780	\$ 1,092	\$ 403	\$ 5,200	\$ 5,200	0.0%
Internal Services		51	55	202	(2,451)	(2,451)	0.0%
Insurance		2,816	3,301	3,052	3,301	3,301	0.0%
Materials and Supplies		6,948	14,770	17,308	17,100	13,562	-20.7%
Uniforms and Wearing Apparel		405	630	405	840	840	0.0%
Sub-total: Non-Personnel Costs		\$ 11,999	\$ 19,848	\$ 21,369	\$ 23,990	\$ 20,452	-14.7%
Grand Total	7.0	\$ 309,268	\$ 342,062	\$ 370,105	\$ 400,905	\$ 418,390	4.4%

Facilities

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Non-Personnel Costs							
Contract Services		\$ 320,769	\$ (36,823)	\$ -	\$ -	\$ -	0.0%
Capital Outlay: Replacement		562,305	555,919	2,134,210	-	-	0.0%
Capital Outlay: Additions		-	3,846,962	265,568	-	-	0.0%
Sub-total: Non-Personnel Costs		\$ 883,075	\$ 4,366,058	\$ 2,399,778	\$ -	\$ -	0.0%
Grand Total		\$ 883,075	\$ 4,366,058	\$ 2,399,778	\$ -	\$ -	0.0%

Debt Service and Fund Transfers

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

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Non-Personnel Costs							
Funds Transfer -VRS Retirement		\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	0.2%
Sub-total: Non-Personnel Costs		\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	0.2%
Grand Total		\$ 1,039,855	\$ 1,030,380	\$ 1,033,230	\$ 1,033,310	\$ 1,035,598	0.2%

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

Fund Balance Year End

Surplus in revenue and expenditures

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

Technology

This section includes technology expenditures directly related to the delivery of classroom instruction and the interaction between students and teachers, including actual instruction in technology. Also included are costs directly associated with the operation and maintenance of computers, audio visual equipment, network systems, telephone systems, and fire/security notification systems. In addition it includes infrastructure costs of acquiring and maintaining a wide-area network, the district's financial and HR/payroll system, student information system, costs to expand and maintain local-area networks located in schools and other work areas, and computer equipment and facility upgrades.

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
Personnel Costs							
Administrators	1.0	\$ 109,218	\$ 113,768	\$ 152,388	\$ 157,500	\$ 160,650	2.0%
Teachers	27.0	1,787,332	2,070,473	1,481,668	2,211,780	2,067,658	-6.5%
Other Professionals	3.0	79,530	117,231	139,461	141,232	183,057	29.6%
Tech Development Personnel	20.0	1,687,049	1,688,856	1,837,452	1,922,786	1,965,474	2.2%
Tech Support Personnel	53.0	2,077,791	2,329,488	2,350,412	2,581,248	3,319,681	28.6%
Clerical Support	1.0	50,222	58,357	44,084	46,694	47,627	2.0%
Trades Personnel	4.0	241,354	223,114	274,326	285,858	291,569	2.0%
Daily Substitutes		-	-	380	15,000	380	-97.5%
Part-time Support Staff		129,352	63,297	61,813	75,085	61,813	-17.7%
Supplemental Salaries		9,045	-	-	6,000	-	-100.0%
Sub-total: Personnel Costs	109.0	\$ 6,170,893	\$ 6,664,585	\$ 6,341,983	\$ 7,443,182	\$ 8,097,909	8.8%
Sub-total: Benefits		\$ 2,692,199	\$ 2,871,400	\$ 2,839,024	\$ 3,138,017	\$ 3,305,895	5.3%
Non-Personnel Costs							
Contract Services		\$ 2,431,599	\$ 3,714,958	\$ 2,480,333	\$ 3,584,090	\$ 3,460,908	-3.4%
Internal Services		(97,672)	(103,665)	(95,685)	(50,258)	(50,258)	0.0%
Telecommunications		479,020	297,800	110,595	236,500	411,100	73.8%
Insurance		4,505	5,611	5,798	5,612	5,612	0.0%
Local Mileage		10,524	11,865	14,915	15,500	15,500	0.0%
Professional Development		92,319	103,320	128,709	184,100	62,935	-65.8%
Support To Other Entities		72,838	60,867	63,000	80,000	100,000	25.0%
Dues and Memberships		4,243	1,943	1,943	3,990	4,090	2.5%
Materials and Supplies		475,066	1,183,629	432,729	412,769	480,469	16.4%
Food Supplies		767	42	3,356	5,000	1,500	-70.0%
Educational Materials		-	124	1,934	6,750	5,750	-14.8%
Tech Software/On-Line Content		527,469	773,474	619,789	752,760	1,279,102	69.9%
Tech Hardware: Non-Capitalized		24,530	32,539	30,762	40,500	46,500	14.8%
Capital Outlay: Replacement		3,322,896	1,267,695	2,471,419	790,201	207,600	-73.7%
Capital Outlay: Additions		534,461	41,075	3,264	15,000	-	-100.0%
Sub-total: Non-Personnel Costs		\$ 7,882,563	\$ 7,391,278	\$ 6,272,862	\$ 6,082,514	\$ 6,030,808	-0.9%
Grand Total	109.0	\$ 16,745,654	\$ 16,927,264	\$ 15,453,869	\$ 16,663,713	\$ 17,434,612	4.6%

Other Funds

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.

Workers' Compensation Fund

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
REVENUES						
Interest	\$ 19,429	\$ 17,305	\$ 219,278	\$ 60,000	\$ 60,000	0.0%
Transfers from Operating	1,406,767	1,529,312	1,711,579	1,682,000	1,682,000	0.0%
Transfers from Grants	183,000	183,000	183,549	183,000	183,000	0.0%
Total Revenues	\$ 1,609,196	\$ 1,729,617	\$ 2,114,406	\$ 1,925,000	\$ 1,925,000	0.0%
EXPENDITURES						
Non-Personnel Costs						
Contract Services - Admin	\$ -	\$ -	\$ -	\$ 125,360	\$ 125,360	0.0%
Contract Services - Medical	553,062	770,209	978,429	1,476,640	1,476,640	0.0%
Internal Services	-	-	-	2,000	2,000	0.0%
Indemnity Payments	146,189	108,365	183,519	300,000	300,000	0.0%
Insurance	116,621	119,224	126,037	125,486	125,486	0.0%
Other Miscellaneous Expenses	172,989	190,517	180,411	299,000	299,000	0.0%
Sub-total: Non-Personnel Costs	\$ 988,861	\$ 1,188,316	\$ 1,468,396	\$ 2,328,486	\$ 2,328,486	0.0%
Total Expenditures	\$ 988,861	\$ 1,188,316	\$ 1,468,396	\$ 2,328,486	\$ 2,328,486	0.0%
Net Increase (Decrease) in Fund Balance	\$ 620,335	\$ 541,300	\$ 646,011	\$ (403,486)	\$ (403,486)	
Beginning Fund Balance at July 1	\$ 5,352,937	\$ 5,973,272	\$ 6,514,572	\$ 7,160,583	\$ 6,757,097	
Ending Fund Balance at June 30	\$ 5,973,272	\$ 6,514,572	\$ 7,160,583	\$ 6,757,097	\$ 6,353,611	

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

Human Resources has initiated a comprehensive safety awareness program as well as continuing to negotiate lump sum settlements with the goal of driving down costs. Starting in FY 2017 Insurance category includes cost for reinsurance after \$1 million retention level to help in the event of a catastrophic claim.

Textbook Fund

Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
REVENUES						
State revenue	\$ 1,974,217	\$ 1,943,759	\$ 2,388,650	\$ 2,426,273	\$ 2,944,712	21.4%
Total Revenues	\$ 1,974,217	\$ 1,943,759	\$ 2,388,650	\$ 2,426,273	\$ 2,944,712	21.4%
EXPENDITURES						
Contract Services	\$ 23,327	\$ 23,794	\$ 24,270	\$ 23,794	\$ 23,794	0.0%
Materials and Supplies	1,278	900	3,801	2,360	2,360	0.0%
Textbooks - New Adoption	918,375	706,011	-	3,793,900	2,400,000	-36.7%
Textbooks - Maintenance	394,421	636,481	900,891	420,219	3,587,372	753.7%
Total Expenditures	\$ 1,337,401	\$ 1,367,186	\$ 928,962	\$ 4,240,273	\$ 6,013,526	41.8%
Net Increase (Decrease) in Fund Balance	\$ 636,816	\$ 576,573	\$ 1,459,688	\$ (1,814,000)	\$ (3,068,814)	
Beginning Fund Balance at July 1	\$ 6,658,743	\$ 7,295,559	\$ 7,872,131	\$ 9,331,819	\$ 7,517,819	
Ending Fund Balance at June 30	\$ 7,295,559	\$ 7,872,131	\$ 9,331,819	\$ 7,517,819	\$ 4,449,005	

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

Child Nutrition Services

Description	FTEs 2025B	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	% Chg
REVENUES							
Daily Sales		\$ 8,164	\$ 12,835	\$ 407,621	\$ 600,000	\$ 600,000	0.0%
Catering Sales		6,543	984	17,119	1,000	1,000	0.0%
Breakfast After The Bell		9,192	83,794	-	80,000	80,000	0.0%
State Breakfast Program		295,007	151,758	423,088	450,000	450,000	0.0%
USDA Commodities		725,291	1,551,525	1,475,982	1,200,000	1,400,000	16.7%
Federal Rebates		76,832	62,707	69,428	80,000	70,000	-12.5%
Federal Lunch Program		9,894,425	20,463,915	18,906,524	18,200,000	20,500,000	12.6%
Interest		10,743	17,509	287,508	75,000	25,000	-66.7%
Donations		30,000	2,000	-	-	-	0.0%
CARES Act		3,760,944	-	-	-	-	0.0%
Total Revenues		\$ 14,817,142	\$ 22,347,027	\$ 21,587,270	\$ 20,686,000	\$ 23,126,000	11.8%
EXPENDITURES							
Personnel Costs							
Administrators	2.0	\$ 213,254	\$ 224,562	\$ 239,133	\$ 244,167	\$ 242,408	-0.7%
Other Professional	1.0	62,201	66,066	67,775	71,164	74,722	5.0%
Clerical Support	3.0	133,268	142,649	142,780	153,526	166,405	8.4%
Service Personnel	344.0	4,669,231	4,445,157	6,823,207	7,299,107	7,586,694	3.9%
Part-time Service Personnel		136,030	24,297	216,208	350,000	350,000	0.0%
Sub-total: Personnel Costs	350.0	\$ 5,213,983	\$ 4,902,730	\$ 7,489,103	\$ 8,117,964	\$ 8,420,229	3.7%
Sub-total: Benefits		\$ 2,135,926	\$ 1,963,660	\$ 2,616,228	\$ 2,711,094	\$ 2,846,649	5.0%
Non-Personnel Costs							
Contract Services		\$ 179,305	\$ 446,551	\$ 582,040	\$ 325,000	\$ 700,000	115.4%
Internal Services		3,114	375	587	1,000	600	-40.0%
Utilities		-	-	-	5,000	5,000	0.0%
Postage		55	-	63	50	50	0.0%
Insurance		1,408	1,320	1,831	1,400	2,000	42.9%
Local Mileage		355	3,687	7,857	5,000	6,000	20.0%
Professional Development		3,960	8,504	11,571	8,000	9,000	12.5%
Other Miscellaneous Expenses		3,004	2,206	8,056	3,000	3,000	0.0%
Indirect Cost		-	-	365,000	365,000	365,000	0.0%
Materials and Supplies		117,699	203,513	232,166	200,000	230,000	15.0%
Uniforms and Wearing Apparel		9,193	9,226	14,371	15,000	15,000	0.0%
Food Supplies		4,692,340	6,995,197	8,485,409	8,000,000	9,000,000	12.5%
Food Services Supplies		176,405	689,536	683,523	450,000	750,000	66.7%
USDA Food Commodities		725,291	1,551,525	1,475,982	1,200,000	1,400,000	16.7%
Vehicle & Powered Equip Fuels		6,225	14,751	17,205	15,000	20,000	33.3%
Capital Outlay: Replacement		190,096	135,185	984,725	3,771,942	2,000,000	-47.0%
Capital Outlay: Additions		468	-	4,946	5,000	5,000	0.0%
Sub-total: Non-Personnel Costs		\$ 6,108,919	\$ 10,061,577	\$ 12,875,330	\$ 14,370,392	\$ 14,510,650	1.0%
Total Expenditures	350.0	\$ 13,458,828	\$ 16,927,967	\$ 22,980,660	\$ 25,199,450	\$ 25,777,529	2.3%
Net Increase (Decrease) in Fund Balance		\$ 1,358,314	\$ 5,419,060	\$ (1,393,390)	\$ (4,513,450)	\$ (2,651,529)	
Beginning Fund Balance at July 1		\$ 4,792,301	\$ 6,093,204	\$ 11,583,582	\$ 10,045,449	\$ 5,531,999	
Ending Fund Balance at June 30		\$ 6,093,204	\$ 11,583,582	\$ 10,045,449	\$ 5,531,999	\$ 2,880,470	

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.

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 2024-2026
Biennial Budget (HB 30/SB 30)

Division Number:	117	
Division Name:	NEWPORT NEWS CITY	
	Projected FY 2025	Projected FY 2026
Unadjusted ADM:	25,290	24,678
Adjusted ADM:	25,290	24,678
Composite Index:	0.2729	0.2729
	Required Local Effort	Required Local Effort
Basic Aid	\$ 44,923,059	\$ 42,733,818
Textbooks 1	1,105,229	1,078,483
Vocational Education	524,525	511,832
Gifted Education	441,705	431,016
Special Education	5,134,821	5,010,562
Prevention, Intervention, & Remediation	2,381,066	2,323,446
VRS Retirement	5,624,837	5,495,455
Social Security	2,615,722	2,552,423
Group Life	186,344	181,835
English as a Second Language 2	1,023,080	1,139,977
Early Reading Intervention 2	570,412	564,603
SOL Algebra Readiness 2	238,907	238,907
Required Local Effort:	\$ 64,769,707	\$ 62,262,357

Note: The above amounts represent the projected FY 2025 and projected FY 2026 Required Local Effort based on Governor's Introduced 2024-2026 Biennial Budget (HB 30/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

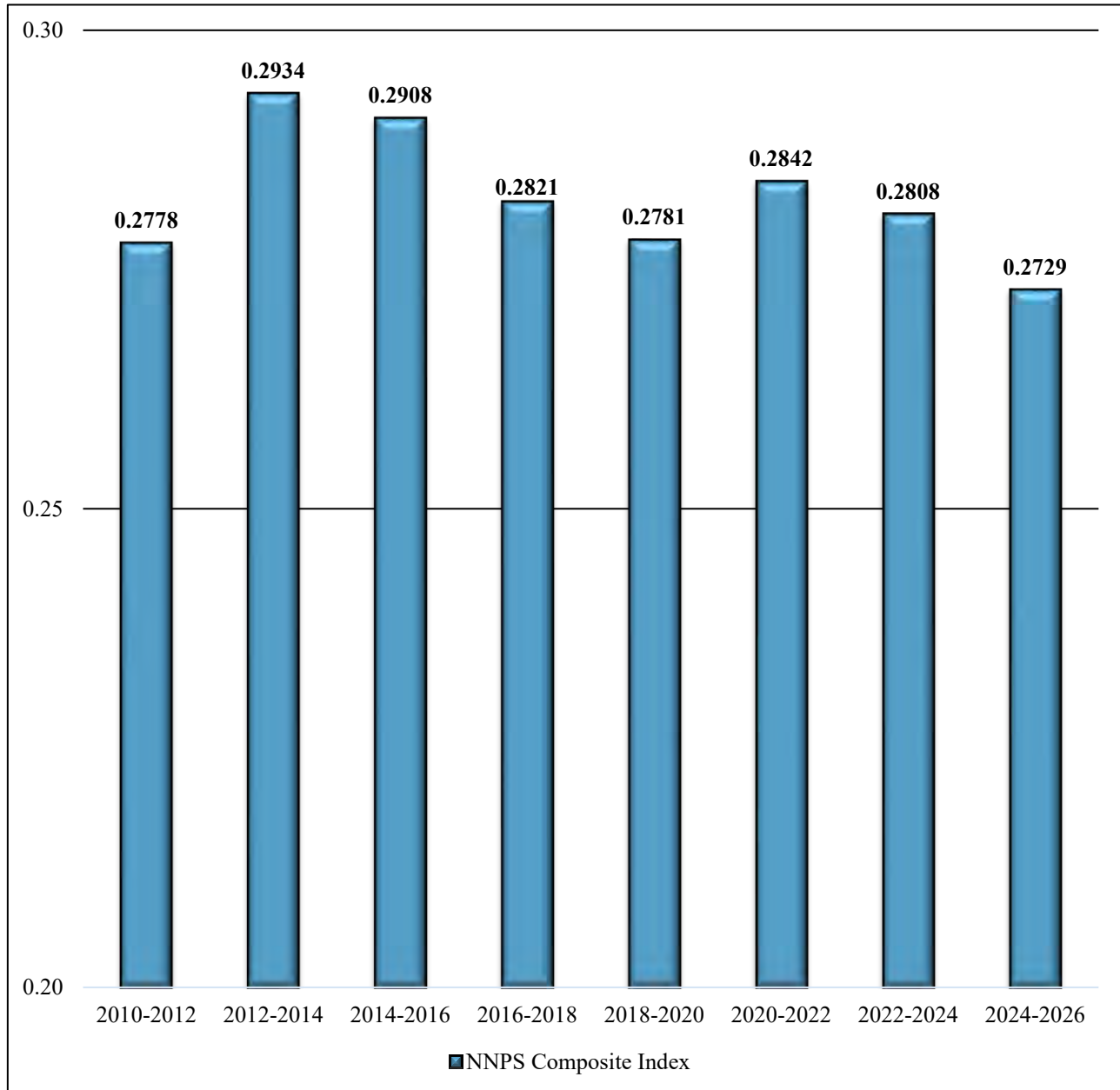
1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

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

Source: Direct Aid Payments, <https://www.doe.virginia.gov/data-policy-funding/school-finance/budget-grants-management/calculation-templates>

Composite Index - Measure of Local Wealth

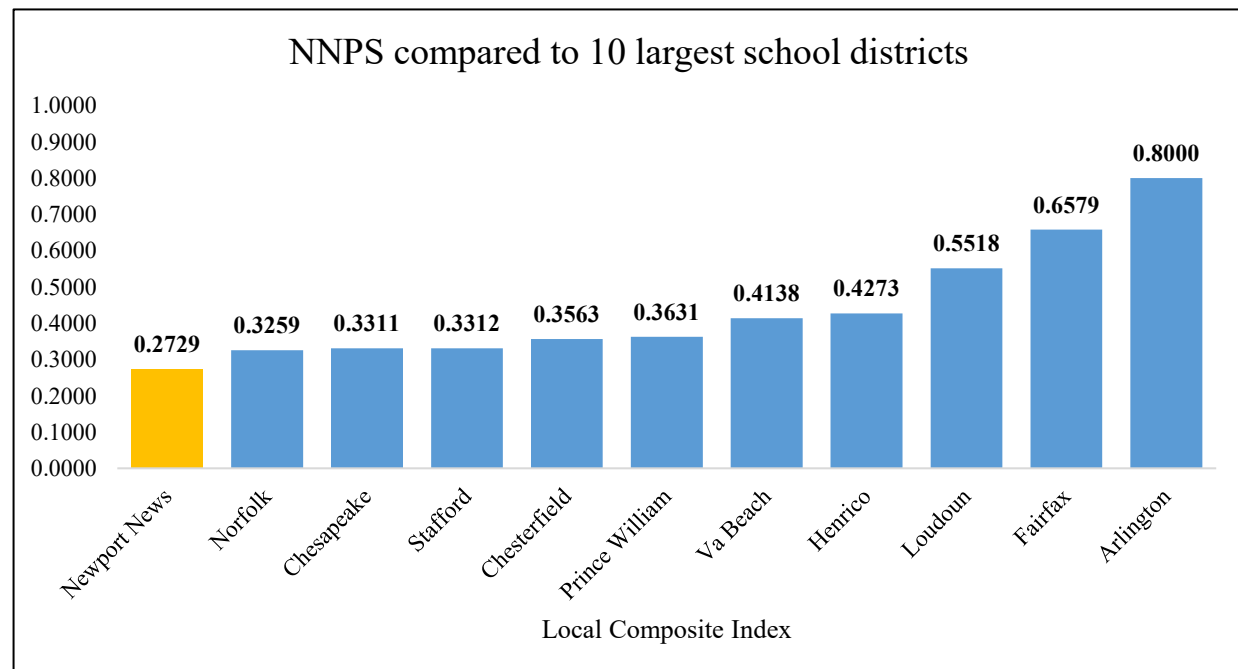
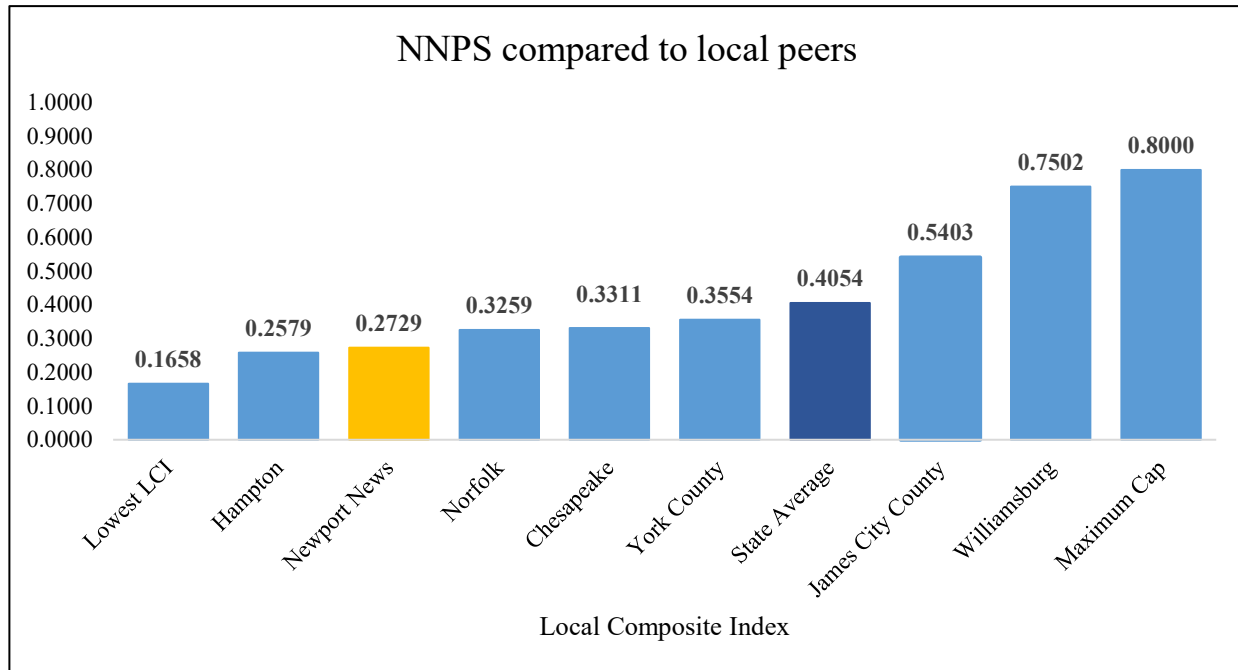
2010-2026



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

Virginia 2024-2026 Composite Index of Local Ability-To-Pay

The charts below illustrate the LCI for the 2024-2026 biennial budget for NNPS, surrounding districts, and the 10 largest school districts for the state of Virginia



Debt Service Paid By City

Fiscal Year	City Revenue	Debt Service Removed	Restated City Revenue
2014 - Actual	\$ 115,300,000	\$ 12,540,232	\$ 102,759,768
2015 - Actual	\$ 115,300,000	\$ 12,307,297	\$ 102,992,703
2016 - Actual	\$ 118,300,000	\$ 11,240,919	\$ 107,059,081
2017 - Actual	\$ 118,300,000	\$ 11,210,510	\$ 107,089,490
2018 - Actual	\$ 119,000,000	\$ 8,830,077	\$ 110,169,923
2019 - Actual	\$ 119,000,000	\$ 8,110,693	\$ 110,889,307
2020 - Actual	\$ 119,737,331	\$ 8,848,024	\$ 110,889,307
2021 - Actual	\$ 121,446,433	\$ 8,057,126	\$ 113,389,307
2022 - Actual	\$ 121,025,933	\$ 7,636,626	\$ 113,389,307
2023 - Actual	\$ 123,492,433	\$ 7,303,126	\$ 116,189,307

Source: NNPS Debt Transfers-City

City of Newport News - School Investment

Fiscal Year	Total City investment in Schools	Debt Service Paid on behalf of NNPS	City Revenue
2024 Budget	\$ 127,034,294	\$ 7,444,987	\$ 119,589,307
2025 Projection	\$ 130,274,637	\$ 7,185,330	\$ 123,089,307

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

Debt Service Tracker - Paid By School

Projection 2024-2030

	2024	2025	2026	2027	2028	2029	2030
VRS Paid By School	\$ 1,033,310	\$ 1,035,597	-	-	-	-	-
Buses Paid By School	\$ 59,677	\$ 60,669	\$ 32,259	\$ 19,806	\$ 8,067	-	-

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

City of Newport News - Literary Fund Loans

Balances as of 6/30/2023

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- 5 Years Left	\$ 1,416,072	06/29/07	07/15/28	07/15/23	2.0%
		\$ 1,416,072				

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

K-12 Student Enrollment Trends

FY 2015-2028

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
FY 2015	13,707	6,182	8,044	27,933	-0.48%	13,591	6,095	7,810	27,496	-0.62%
FY 2016	13,549	6,024	8,069	27,642	-1.04%	13,349	5,940	7,964	27,253	-0.88%
FY 2017	13,404	5,921	7,948	27,273	-1.33%	13,351	5,864	7,778	26,993	-0.95%
FY 2018	13,333	5,975	7,869	27,177	-0.35%	13,173	5,909	7,791	26,873	-0.44%
FY 2019	13,239	6,243	7,705	27,187	0.04%	13,107	6,181	7,628	26,916	0.16%
FY 2020	13,161	6,382	7,706	27,249	0.23%	12,992	6,274	7,568	26,834	-0.30%
FY 2021	12,218	6,188	7,661	26,067	-4.34%	12,074	6,098	7,492	25,664	-4.36%
FY 2022	11,940	6,005	7,717	25,662	-1.55%	11,837	5,909	7,522	25,268	-1.54%
FY 2023	11,906	5,835	7,833	25,574	-0.34%	11,735	5,718	7,636	25,089	-0.71%
FY 2024 Proj	11,794	5,695	7,755	25,244	-1.29%	11,570	5,587	7,608	24,765	-1.29%
FY 2025 Proj	11,929	5,660	7,701	25,290	0.18%	11,703	5,553	7,555	24,811	0.18%
FY 2026 Proj	11,749	5,502	7,427	24,678	-2.42%	11,526	5,398	7,286	24,210	-2.42%
FY 2027 Proj	11,561	5,523	7,269	24,353	-1.32%	11,342	5,418	7,131	23,891	-1.32%
FY 2028 Proj	11,469	5,451	7,224	24,144	-0.86%	11,252	5,348	7,087	23,686	-0.86%

DATA SHOWN IN CHART

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

DATA USED IN MAKING THE PROJECTIONS

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

INPUT DATA

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

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

GRADE-PROGRESSION METHOD

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

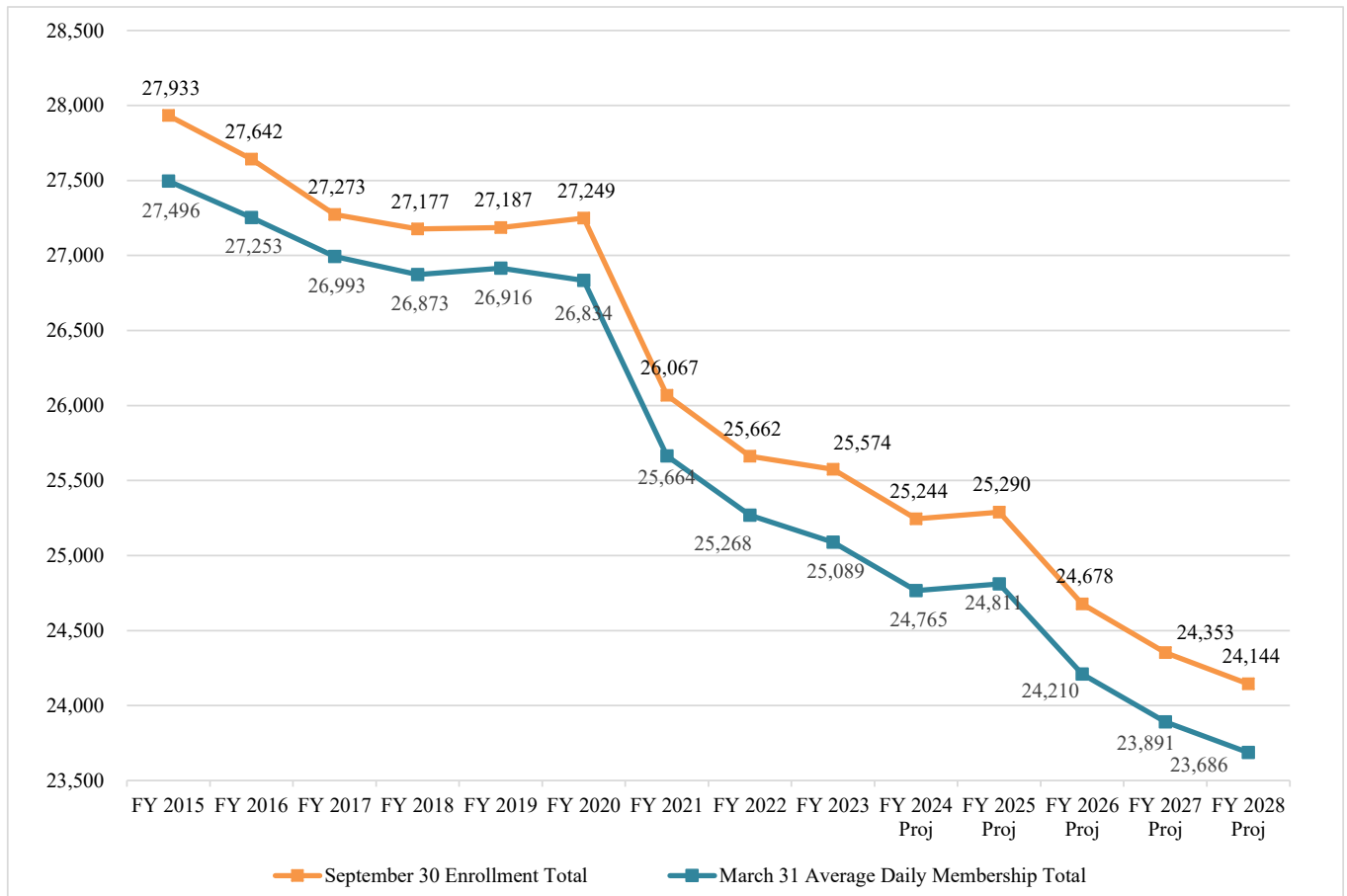
Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the “noise”. The Weldon Cooper Center does this by creating three and five-year average ratios based on data from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

Source: Virginia Department of Education Student Enrollment as of Sept 30, 2023; UVa Weldon Cooper Center proj enrollment from FY 2024 through FY 2028

Newport News Public Schools

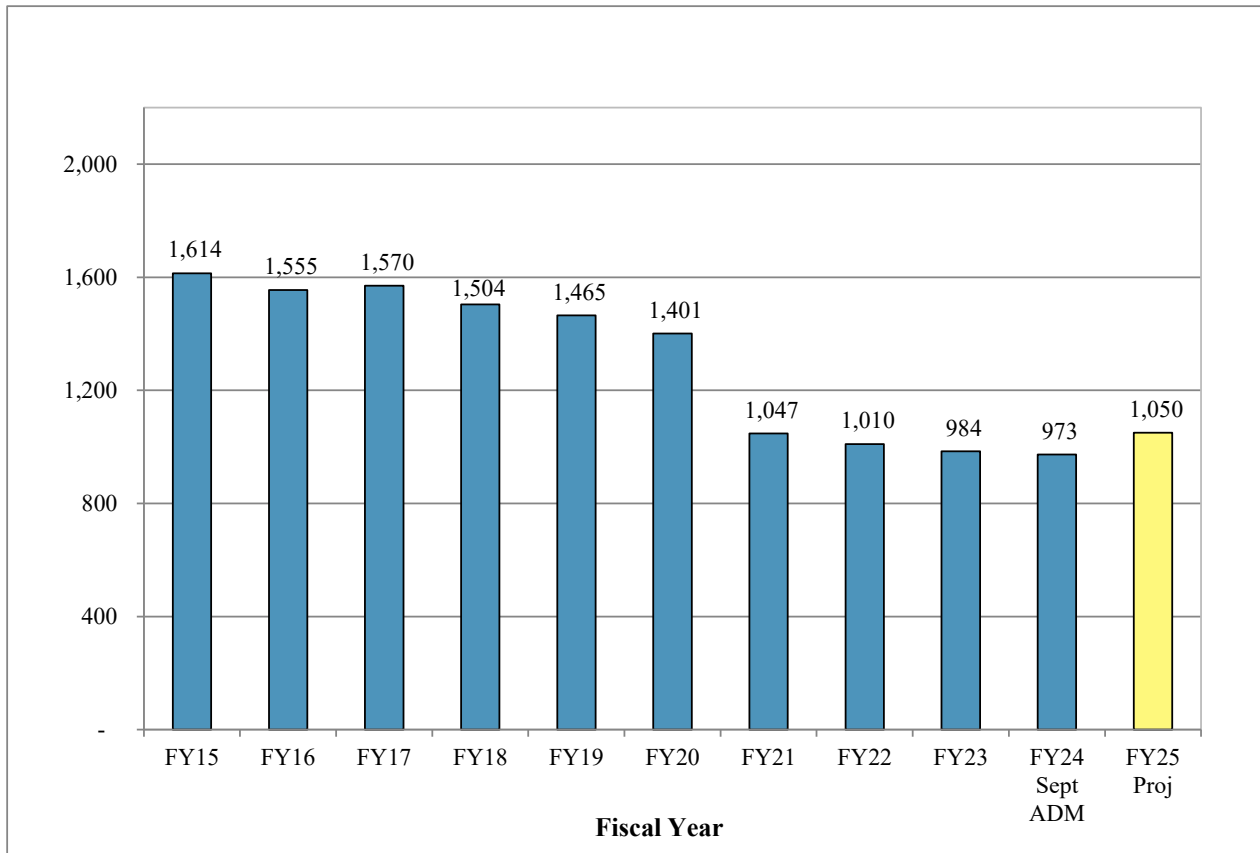
K-12 Student Enrollment Trends

FY 2015-2028



Newport News Public Schools has consistently retained about 98% of the Fall Enrollment number for March ADM. Due to the uncertainty of how the pandemic will impact future enrollment, it is projected that student enrollment loss may continue. Per Weldon Cooper, the main factor causing enrollment decline has been the steady decrease in the number of births in the city and region.

Newport News Public Schools Pre-School September 30 Enrollment Trends FY 2015 - FY 2025



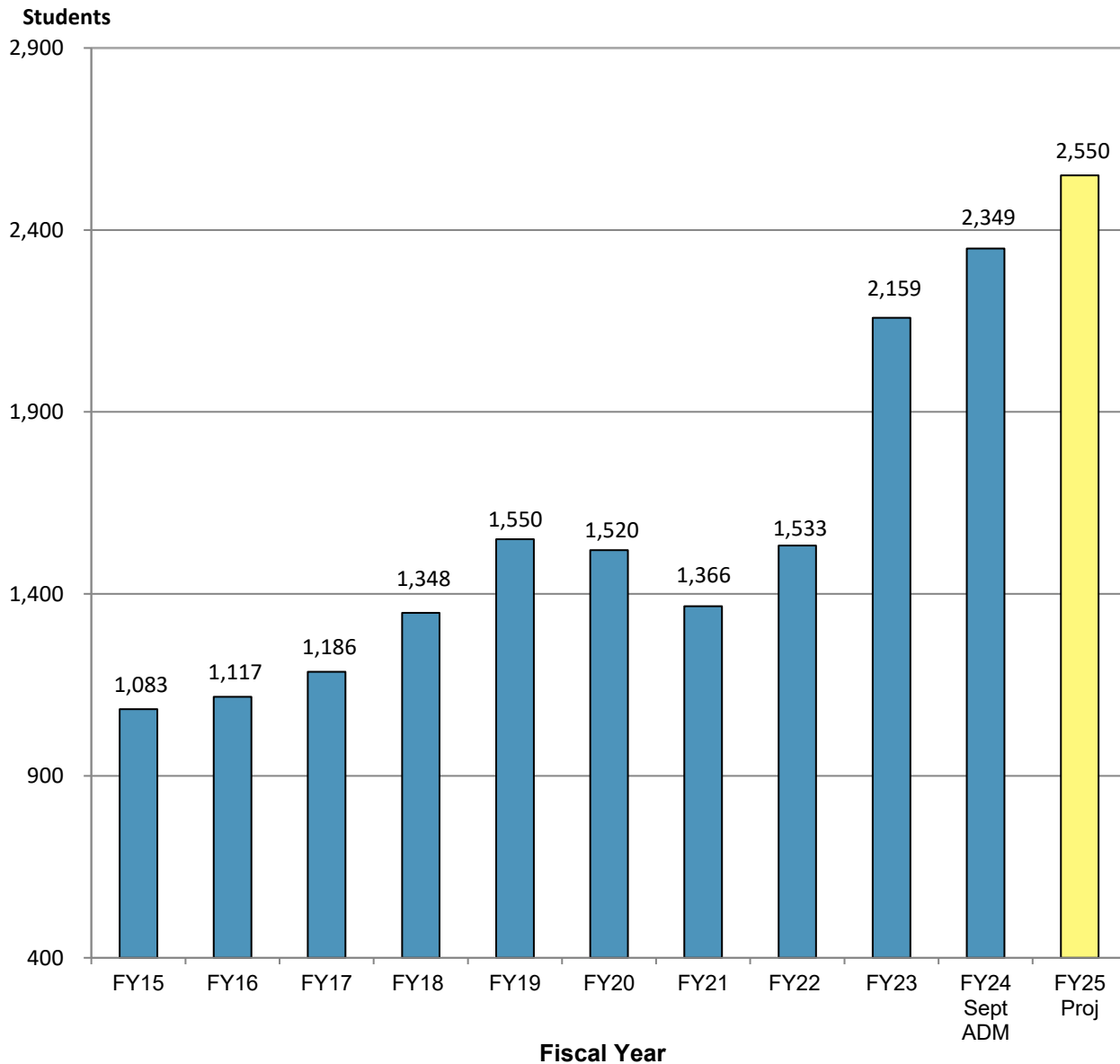
Loss of Pre-K student enrollment in FY 2021-2023 can be attributed to COVID 19. Parents are opting out of preschool since it is not required. For FY 2025, we are using the NNPS projection.

Source: Virginia Department of Education Student Enrollment as of September 30, 2023 and NNPS projected enrollment for September 30, 2024

Newport News Public Schools

English Language Learner (ELL) Enrollment

FY 2015 - FY 2025



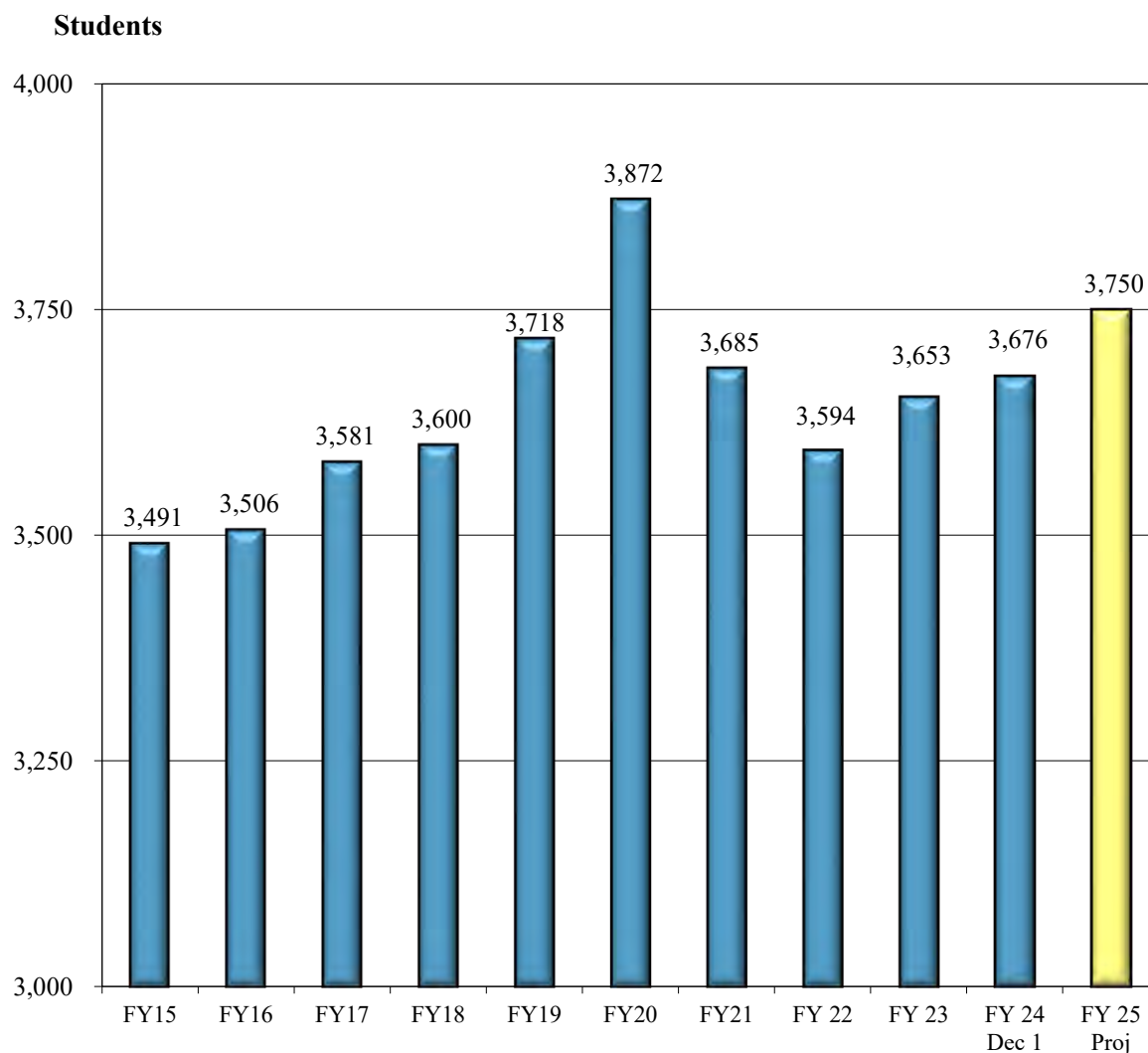
English language learning students have increased by 83% since FY 2014. The Covid 19 pandemic has affected the number of refugee resettlements to NNPS for FY 2022 and FY 2023 which can range between 150-300 annually. It is estimated that 2,550 students will be enrolled in ELL for FY 2025.

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

Newport News Public Schools

Special Education Students (w/ Signed IEPs as of December 1st)

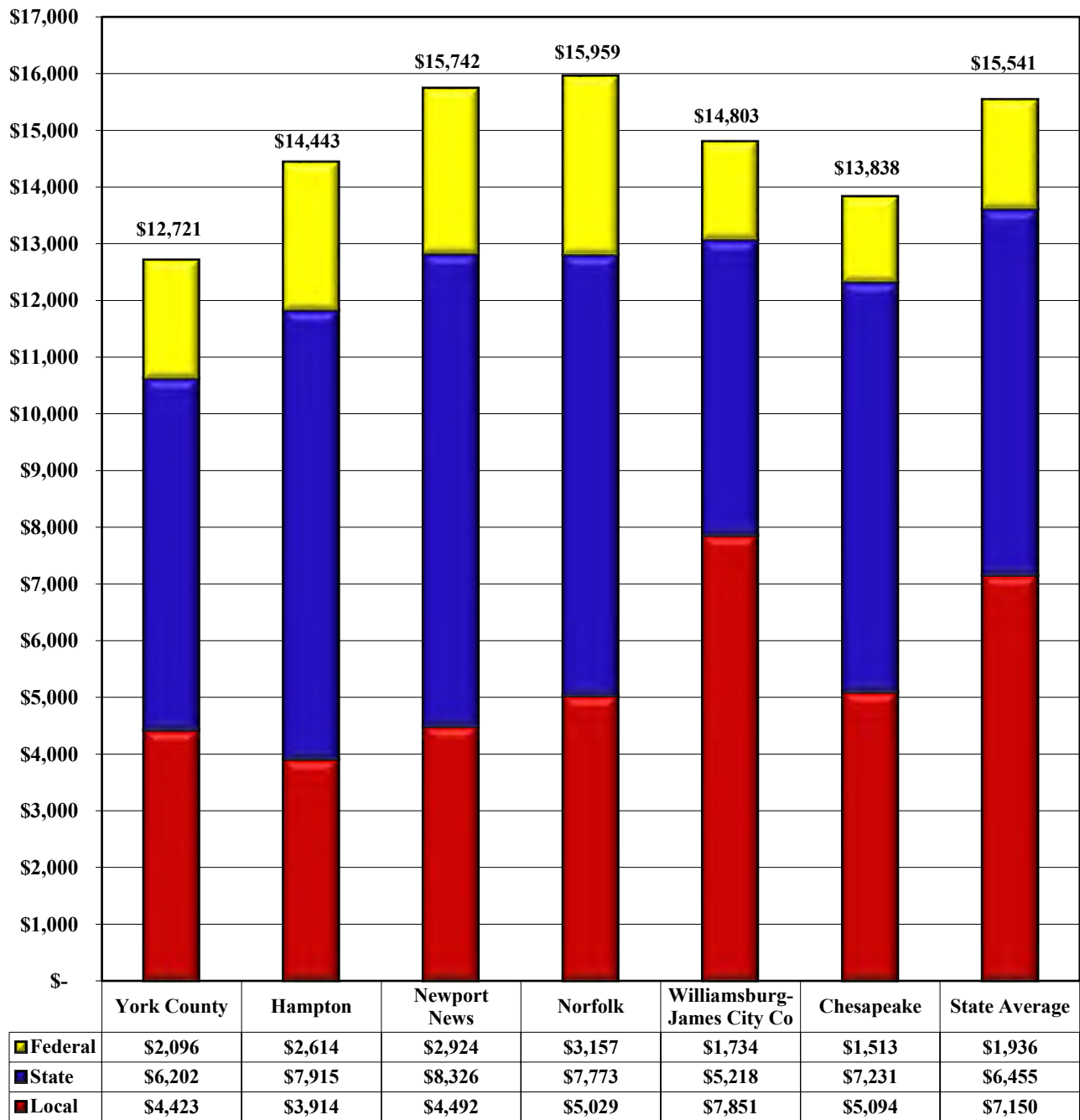
FY 2015 - FY 2025



Since the 2014-2015 school year the number of students receiving services under the Individuals with Disabilities Education Act was steadily increasing, due in part to rapid growth in the disability category of Autism. Virginia is among the states that have seen the largest increase in population of students with Autism. The COVID 19 pandemic interrupted FY 2021 - FY 2023 enrollment, though NNPS has recently seen an increase in students going through the SPED eligibility process and can expect that students with signed IEP's will also increase.

Source: NNPS Special Education Department

Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2022



Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2022, (Table 15 uses End-of-Year ADM for determining Cost Per Pupil). Results for FY 2023 not yet available.

Regulations Establishing Standards for Accrediting Public Schools in Virginia

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

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

Statutory Authority

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

K-3 Primary Class Size Reduction Program Projected Payments - State Share of Cost for Projected FY 2025 and Projected FY 2026 Payments Based on Governor's Introduced 2024-2026 Biennial Budget (HB 30/SB 30)

State regulations § 22.1-253.13 require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

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

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

Elementary School	Lunch Eligibility Rate prior to Community Eligibility Provision	State Target for Pupil-Teacher Ratio	Largest Permitted Individual Class Size in the School	Funded Per Pupil Amount
Discovery STEM Academy	93.35%	14:1	19:1	\$2,360
Achievable Dream Academy	90.67%	14:1	19:1	\$2,360
Newsome Park	90.15%	14:1	19:1	\$2,360
John Marshall Early Childhood	87.05%	14:1	19:1	\$2,360
Sedgefield	86.32%	14:1	19:1	\$2,360
George J. McIntosh	83.43%	14:1	19:1	\$2,360
Carver	74.73%	15:1	20:1	\$1,953
Stoney Run (formerly Horace H. Epes)	74.22%	15:1	20:1	\$1,953
L.F. Palmer	71.51%	15:1	20:1	\$1,953
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

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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 in order to assist with the basic educational needs of its students.

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

- **Additional Instructional Positions** – support additional instructional positions beyond those

funded through the SOQ and K-3 Class Size Initiative to help restore past instructional position reductions.

- **Component Supplement (FY2018 only)** - covers the state share of cost (including benefits) for a percentage-based salary increase for funded SOQ instructional positions.
- **Governor's Schools** – give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities.
- **Special Education** – Vocation Education – support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school.
- **Breakfast After the Bell Initiative** – provides funding to either, an elementary school breakfast pilot program available on a voluntary basis at elementary schools where student eligibility for free or reduced lunch exceeds 45% for the participating school; or to provide additional reimbursement for eligible meals served in the current tradition breakfast program at all grade levels in any participating school that meets the established criteria.
- **School Security Equipment Grant** – help offset the local costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia.
- **Composite Index Hold Harmless** - relief to school divisions whose total state revenues decreased, as compared to HB/SB 30, as a result of funding the 2010-12 composite index in fiscal years 2011 and 2012. Payments for this program will total 100% of the amount of state revenues lost in FY 2011 and 50% of the amount of state revenues lost in FY 2012.
- **Supplemental Support for School Operating Costs** - These funds represent a one-time supplemental payment and must be used by school divisions solely for operational educational purposes based on the state's share of \$129.62 per pupil. These funds may not be used for capital expenditures.
- **VPSA Technology** – provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th, as well as district and regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the Schools for the Deaf and Blind.

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

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

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

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 the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.
- **At-Risk** – provides services for school-aged individual who is at-risk of academic failure, is at least one year behind the expected grade level for the age of the individual, has limited English proficiency, has dropped out of school in the past, or has a high absenteeism rate at school. State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.
- **Enrollment Loss** – funding provided to school divisions to offset some of the loss of funds due to declining enrollment from one year to the next. Current and prior year adjusted average daily membership is used to calculate declining enrollment.
- **Individual Student Alternative Education Plan (ISAEP)** – designed for those students’ ages 16 to 18 and enrolled in high school programs that are having difficulty finding success in a regular classroom environment. This plan may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a

student's risk of dropping-out of school.

- **Career and Technical Education** – programs for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
- **Early Reading Intervention** – designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.
- **English As A Second Language (ESL)** – state funds provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.
- **Foster Care** – provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
- **K-3 Primary Class Size Program** – provides funds to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the 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.

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

- **Personnel Costs** - includes all payments made to employees for personal services. Salaries and wages paid to employees for full- and part-time work, including overtime and similar compensation.
- **Benefits** – job-related benefits provided to employees as part of their total compensation. It includes the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
- **Non-Personnel Expenditures**
 - o **Contract Services** - payments for services acquired from outside sources such as consultants, software maintenance services, temporary services, and repairs and maintenance.
 - o **Internal Services** – charges from an internal services, such as transportation, mail, and print services.
 - o **Other Charges** – include expenditures that support the use of programs such as utilities, insurance, leases and rentals, professional development, dues and

memberships to organizations, and other miscellaneous expenses.

- o **Materials and Supplies** – include office supplies, food supplies, uniforms, educational materials, textbooks, and technology software.
- o **Tuition Payments to Joint Operations** – include payments made to New Horizon in support of gifted, vocational, and special education programs provided to students and to Southeastern Cooperative Education Programs for students at St. Mary’s Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.
- o **Capital Outlay** – expenditures that result in the acquisition of or additions to fixed assets.

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

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

School Board – governs a school division.

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

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

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

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

- **Basic Aid** – includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.
- **Vocational Education** – state funds provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional

positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].

- **Gifted Education** – supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.
- **Group Life** – supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional positions.
- **Prevention, Intervention, and Remediation** – provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division- level failure rate on the SOL English and math tests for all students at risk of educational failure (the three- year average free lunch eligibility data is used as a proxy for at risk students).
- **Sales Tax** – a portion of net revenue from the state sales and use tax dedicated to public education in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the 2005 triennial Census count of school aged population for FY 2009 and the 2008 triennial Census count of school aged population for FY 2010.
- **Social Security** – supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional positions.
- **Special Education** – provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.
- **Textbooks** – state funding provided on a per pupil basis based on the statewide prevailing per pupil cost of textbooks incurred by school divisions. State law requires that students attending public schools receive free textbooks.
- **VRS Retirement** – supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional positions.
- **Remedial Summer School** – funds that provide additional education opportunities for at-risk students.

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

Abbreviations and Acronyms

Abbreviations and Acronyms

AAL- Actuarial Accrued Liability
ACCESS- Assessing Comprehension and Communication in English State-to-State
ACFR- Comprehensive Annual School Report
ACT- American College Testing
ADM- Average Daily Membership
AEFLA- Adult Education and Family Literacy Act
AP- Advanced Placement
ASBO- Association of School Business Officials International
ASSIST- Advanced Students Supporting Innovative Systematic Technology

BIP- Behavior Intervention Plan

C&D- Curriculum & Development
CARES- Coronavirus Aid, Relief, and Economic Security Act
CASTL- Center for Advance Study of Teaching and Learning
CAO- Chief Academic Officer
CAT- Combat Application Tourniquet
CBO- Congressional Budget Office
CBRS- Child Behavior Rating Scale
CCC- Certified Cooperative Communicator
CEP- Community Eligibility Program
CFDA- Catalog of Federal Domestic Assistance
CFO- Chief Financial Officer
CIP- Capital Improvement Project or Plan
CLASS- Classroom Assessment Scoring System
CNU- Christopher Newport University
COO- Chief Operations Officer
COS- Chief of Staff
CPR- Cardiopulmonary Resuscitation
CTE- Career Technical Education
CY- Calendar Year

DOD- Department of Defense
DOE- Department of Education
DMV- Division of Motor Vehicles

EAGER- Early-Concept Grants for Exploratory Research
EBRW- Evidence Based Reading and Writing
ECC- Early Childcare Center
ED- Emotionally Disturbed
ELC- Early Learning Center
ELs- English Learners
ELL- English Language Learner
ENG- Electronic News-Gathering
EPI- Exocrine Pancreatic Insufficiency
EPO- Exclusive Provider Organization
ERP- Enterprise Resource Planning

ES- Elementary School
ESEA- Elementary and Secondary Education Act
ESL- English as A Second Language
ESSA- Every Student Succeeds Act

FACS- Family and Consumer Sciences
FBA- Functional Behavioral Assessment
FERPA- Family Educational Rights and Privacy Act
FFCRA- Families First Coronavirus Response Act
FICA- Federal Insurance Contributions Act
FLSA- Fair Labor Standards Act
FRED- Federal Reserve Economic Data
FTE- Full Time Equivalent
FTP- File Transfer Protocol
FY- Fiscal Year

GPA- Grade Point Average
GPS- Global Positioning System
GDP- Gross Domestic Product
GEAR UP- Gaining Early Awareness and Readiness for Undergraduate Programs
GED- General Education Diploma
GFOA- Government Finance Officers Association
GOB- General Obligation Bond

HB- House Bill
HEA- Higher Education Act
HOPE- Homeless Outreach Proactive Engagement
HR- Human Resources
HS- High School
HSA- Health Savings Account
HUNCH- High Schools United with NASA to Create Hardware

IDEA- Individuals with Disabilities Education Act
IEP- Individualized Education Program
IGNITE- Innovating Growing Nurturing Inspiring Training Entrepreneurs
ISAEP- Individual Student Alternative Education Plan
ITC- Instructional Technology Coach

JROTC- Junior Reserve Officer Training Corps

K- Kindergarten

LCI- Local Composite Index
LEA- Local Educational Agency
LED- Light-Emitting Diode
LEP- Limited English Proficiency
LETRS- Language Essentials for Teachers of Reading and Spelling
LGBTQ- Lesbian, Gay, Bisexual, Transgender and Queer or Questioning
LIFT- Leadership in Flight Training
LTO- Linear Tape-Open

M&HS- Middle and High School
M&S- Materials & Supplies
MS- Middle School

MVP- Most Valuable Player
 MWEE- Meaningful Watershed Educational Experiences

 NASA- National Aeronautics and Space Administration
 NCAA- National Collegiate Athletic Association
 NCLB- No Child Left Behind
 NOC- Network Operations Center
 NMSI- National Math and Science Initiative
 NMSQT- National Merit Scholarship Qualifying Test
 NNAT3- Naglieri Nonverbal Ability Test
 NNEA- Newport News Education Association
 NNPS- Newport News Public Schools
 NNPS-TV- Newport News Public Schools Telecommunication Center
 NTI- Non-Traditional Instruction

 ODU- Old Dominion University
 OLSAT- Otis-Lennon School Ability Test
 OPEB- Other Post-Employment Benefits
 ORT- On-Going Reliability Test
 OT- Overtime

 PA- Public Address
 PALS- Phonological Awareness Literacy Screening
 PAYGO- Pay as You Go
 PBIS- Positive Behavioral Interventions and Supports
 PD- Professional Development
 PEEP- Program for Educating Exceptional Preschoolers
 PK- Pre-Kindergarten
 PL- Public Law
 PLC- Professional Learning Community
 PLMS- Professional Learning Management System
 PPO- Preferred Provider Organization
 PPRA- Protection of Pupil Rights Amendment
 PSAT- Preliminary Scholastic Aptitude Test
 P-TAG- Primary Talented and Gifted

 RHCC- Retiree Health Care Credit
 RN- Registered Nurse
 RTI- Response to Intervention

 S&L- State & Local
 SADD- Students Against Drunk Drivers
 SAT- Scholastic Assessment Test
 SB- Senate Bill
 SCA- Student Council Association
 SCMP- School Crisis Management Plan
 SCOT- Service Center for Operations and Transportation
 SLIFE- Students with Limited or Interrupted Formal Education
 SMART- Specific, Measurable, Achievable, Relevant, Time-Bound
 SMARTER- Specific, Meaningful, Achievable, Relevant, Time-Bound, Evaluate, Readjust
 SOA- Standards of Accreditation
 SOL- Standards of Learning
 SOP- Standard Operating Procedures
 SOQ- Standards of Quality

SOR- State of the Region
SPARK- Summer Program for Arts, Recreation and Knowledge
SPED- Special Education
SRO- School Resource Officer
SST- Student Support Team
STAND- Students Taking Action, Not Drugs
STEM- Science, Technology, Engineering and Mathematics
STEP- Summer Training and Enrichment Program
SWD- Students with Disabilities
SY- School Year

TCJA- Tax Cuts and Jobs Act
TDEP- Technical Directive Execution Plan
TNCC- Thomas Nelson Community College
TSS- Technical Support Personnel

U-ED- University of Employee Development
UPS- United Postal Service or Interrupted Power Supply
USDA- United States Department of Agriculture
UVA- University of Virginia

VACTEA- Virginia Association of Career & Technical Education Administrators
VDOE- Virginia Department of Education
VESA- The Virginia EL Supervisors' Association
VHSL- Virginia High School League
VOACC- Volunteers of America, Chesapeake and Carolina's
VPI- Virginia Preschool Initiative
VPPA- Virginia Public Procurement Act
VPSA- Virginia Public School Authority
VRS- Virginia Retirement System
VSBA- Virginia School Board Association
VTSS- Virginia Tiered Systems of Supports

W2- Wage and Tax Statement
WC- Worker's Compensation
WE LEAP- Wonderful Extended Learning, Enrichment and Advancement Program
WIDA- World- Class Instructional Design and Assessment
W!SE- Working in Support of Education

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Superintendent's Proposed Budget Fiscal Year 2024-25

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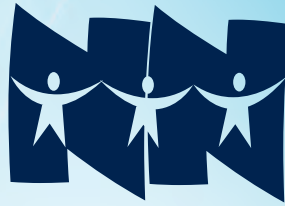
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