

NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

The mission of Norfolk Public Schools is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

DISTRICT OVERVIEW

Norfolk Public Schools is committed to becoming a “world class” educational system. In a world-class district:

- All students possess the habits of powerful literacy.
- All gaps are eliminated while increasing achievement for all.
- All schools exceed local, state, national, and international benchmarks.
- All students are prepared to access productive options and opportunities upon graduation.

The school system consists of:

- 35 elementary schools
 - 9 middle schools
 - 5 high schools
 - 15 auxiliary facilities including early childhood, hospital, career centers, etc.
-

BUDGET HIGHLIGHTS

The total FY 2009 budget for Norfolk Public Schools is \$330,190,900. This is a \$15,483,200 increase over the FY 2008 budget. This 4.9 percent increase is attributable to an increase in the City's contribution as well as increases in each of the Norfolk Public Schools' revenue sources, the Commonwealth, Federal funding, and other local sources.

The City's contribution to Norfolk Public Schools is \$104,511,200. This contribution accounts for 31.7 percent of the Schools' total budget. It is an increase of \$3,416,290 over the FY 2008 City contribution to Schools. This is a 3.4 percent increase over the FY 2008 contribution. The City provides additional support to Norfolk Public Schools through the Capital Improvement Plan (CIP). The 2009 CIP includes \$5.1 million for a new conservation and energy savings project, \$500,000 to address facility needs throughout the system and funding (across the five-year plan) for renovating and constructing two K-8 schools. The City also continues to support Schools with property maintenance and facility support.

The revenue from the Commonwealth contributes \$214,877,900 to the total FY 2009 budget. This is an \$11,180,100 increase over the FY 2008 budget. This 5.5 percent increase is primarily the result of the biennial re-benchmarking of Standards of Quality funds.

LEGAL AUTHORIZATION

Norfolk Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the City Council, which has authority to tax and incur debt.

The School Board derives its authority from the State and has the constitutional responsibility to provide public education to the residents of Norfolk. The district receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees/Revenues

PRIOR YEAR ACCOMPLISHMENTS

- Elementary school Standards of Learning (SOL) test pass rates exceeded state benchmarks for 10 of 11 subjects and reflect one-year gains in four subjects.
- Middle school SOL test pass rates exceeded state benchmarks for five out of nine subjects and reflect one-year gains in four of nine subjects.
- SOL end-of-course test pass rates exceeded state benchmarks for all 12 subjects and reflect one-year gains in five of 12 subjects.
- The five-year achievement gap between scores of African American students and Caucasian students decreased for 20 of 26 Standards of Learning tests.
- Discipline, crime, and violence incidents involved less than 3% of the student population and showed an overall five-year decline.
- Norfolk Public Schools 2007 graduates received over \$16 million in college scholarships, a figure that represents a 38 percent increase over the past five years.
- Twenty-two schools were honored by the Governor and State Board of Education for academic excellence and improved achievement.
- Norview High School Teacher Tommy Smigiel was selected Virginia Teacher of the Year and is one of four finalists for the title of National Teacher of the Year.
- Dreamkeepers Academy is one of two schools selected from the Commonwealth of Virginia to be named a National Title I Distinguished School for 2007.
- W.H. Taylor Elementary School has been named a Blue Ribbon School by the U.S. Department of Education, one of ten schools state-wide, and the only public school in Hampton Roads to receive this prestigious award this year.
- Norview High School was named one of "America's Best High Schools" and earned a bronze medal in *U.S. News & World Report's* first annual ranking of high schools across the nation.

NORFOLK PUBLIC SCHOOLS

Revenue Summary

	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
Revenue from Commonwealth	183,950,777	200,156,813	203,697,800	214,877,900
Revenue from Federal Funds	6,696,317	7,923,388	6,235,000	6,281,500
Revenue from City ¹	92,594,910	96,594,910	101,094,910	104,511,200
Revenue from Other Funds	4,403,462	4,055,719	3,679,990	4,520,300
Subtotal	287,645,466	308,730,830	314,707,700²	330,190,900

Expenditure Summary

	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved	FY 2009 Approved
School Operating Budget	287,645,466	308,730,830	314,707,700	330,190,900
School Construction Grant ³	618,694	602,426	594,931	592,356
Child Nutrition Services ⁴	13,586,527	13,509,186	14,933,220	14,994,390
Grants & Special Programs ⁵	33,610,132	41,332,088	39,174,437	37,755,879
TOTAL⁶	335,460,819	364,174,530	369,410,288	383,533,525

Notes:

- ¹The FY 2009 Capital Improvement Plan includes \$5.6 million to address energy conservation savings and deferred maintenance. With the additional \$5.6 million, the city contribution increases to \$110,111,200 and allows NPS to re-program dollars to meet operational needs.
- ²An additional \$1 million was provided by the City in FY 2007 to help address cost overruns in Blair Middle School.
- ³In addition to the approved funding of \$314.7 million in FY 2008, NPS was allocated a one-time appropriation of \$2.2 million in School Fund Balance in FY 2008, bringing the total appropriation to \$316.9 million.
- ^{4,5,6}The School Board issues a separate, detailed budget document which identifies other revenues in addition to the City's School Operating Budget. These funds include revenues for expenses noted as 4, 5 and 6 in the table above.
- ⁶The FY 2008 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. The FY 2006 and FY 2007 Actual is provided by Norfolk Public Schools.

This page left blank intentionally

SCHOOL OPERATING FUND

Revenues				
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Revenue from Commonwealth Standards of Quality Funds				
Basic Aid	87,330,082	98,951,053	96,239,239	110,440,472
Textbook Payments	1,556,658	2,412,843	2,378,786	2,765,424
Vocational Education SOQ	1,677,008	1,612,091	1,589,337	1,609,975
Gifted Education	961,814	986,503	972,579	1,073,317
Special Education SOQ	14,180,587	12,150,835	11,979,330	12,599,807
Remedial Education	4,907,716	3,994,136	3,937,760	4,339,934
Fringe Benefits	9,938,741	13,281,705	14,351,473	14,279,782
ESL	202,350	300,491	428,010	519,589
Enrollments Loss	431,444	0	0	0
Remedial Summer School*	1,214,291	1,177,701	1,174,886	0
State Adjustment(s) to Basic Aid	1,898,966	0	0	0
Total Standards of Quality Funds	124,299,657	134,867,358	133,051,400	147,628,300
State Sales Taxes	32,238,577	32,800,833	33,760,700	32,461,100
Lottery Funded Programs*	5,941,542	5,577,594	5,242,200	29,726,000
Other State Funds*	21,471,000	26,911,028	31,643,500	5,062,500
Total from Commonwealth *	183,950,777	200,156,813	203,697,800	214,877,900
Total Federal	6,696,317	7,923,388	6,235,000	6,281,500
Total Revenue - City	92,594,910	97,594,910	101,094,910	104,511,200
Total Revenue - Other Funds	4,403,462	4,055,719	3,679,990	4,520,300
Total Revenues	287,645,465	309,730,830	314,707,700	330,190,900

* Lottery Funded Programs are a new designation per the General Assembly's Adopted Budget HB/SB 30 of March 13, 2008. Remedial Summer School is one of the programs moved as well as the majority of "Other State Funds". The significant changes from FY 2008 to FY 2009 in the State funding categories are primarily due to the new designation as well as the biennium re-benchmarking.

School Operating Fund

EXPENDITURES	POSITIONS		FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
	FY 2008	FY 2009				
Instructional Services	3,758.95	3,722.95	221,722,847	241,553,402	246,387,739	256,907,346
Central Administration	103.25	103.25	7,877,643	8,519,317	10,299,429	10,070,073
Student Attendance and Health	62.0	62.0	3,248,822	3,233,438	3,507,304	3,626,625
Pupil Transportation	306.0	306.0	9,651,459	10,444,477	11,689,518	12,881,829
Operations and Maintenance	479.0	479.0	31,084,379	33,675,664	33,923,091	36,301,783
Community Services	1.0	1.0	0	23,748	46,315	46,568
Facility Improvements	0.0	0.0	4,992,516	3,733,611	2,904,723	2,912,620
Information Technology	109.0	109.0	8,250,108	8,535,043	8,149,581	8,444,002
Total Approved Operating Budget	4,819.2	4,783.2	286,827,774	309,718,700	316,907,700	331,190,846
Net Difference in Operating Funds from City Revenue					-2,200,000	-999,946
Total Expenditures			286,827,774	309,718,700	314,707,700	330,190,900

Notes:

- The FY 2009 Capital Improvement Plan includes \$5.6 million to address energy conservation and savings and deferred maintenance. With the additional \$5.6 million, city contribution increases to \$110.1 million and allows NPS to re-program dollars to meet operational needs.
- The FY 2008 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. In addition to the \$101.1 million contribution from the City, NPS was appropriated \$2.2 million of School fund balance in FY 2008, bringing the total appropriation to \$316.9 million. The FY 2006 and FY 2007 Actual Budget is provided by Norfolk Public Schools.
- FY 2007 expenditures include \$1 million provided by the City to address cost overruns in the Blair Middle School Project

SCHOOL GRANTS

Federal				
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
COMPENSATORY PROGRAMS				
Comprehensive School Reform #2 (Title 1)	433,159	240,540	0	0
Local Delinquent Children (Title 1)	212,039	206,458	225,324	211,447
Even Start Program at BCC	212,715	309,567	158,301	186,730
Even Start Program at Stuart Center	178,393	373,870	128,768	186,730
Improving America's Schools Act (Title 1)	13,696,311	18,338,292	15,760,061	14,383,882
Innovative Educ Program Strategies (Title V)	197,784	181,869	102,030	0
Limited English Proficient and Immigrant/Youth	62,137	49,928	56,308	53,799
S. McKinney Homeless Assistance (Title 1)	12,424	38,385	40,000	50,000
Teacher and Principal Training	3,092,483	3,112,486	2,744,619	2,694,507
Subtotal	18,097,445	22,851,395	19,215,411	17,767,095
SPECIAL EDUCATION				
IDEA, Part B Flow Through Grant	6,441,308	6,572,844	7,319,358	7,407,798
Section 619 Pre-School Incentive	238,169	223,488	258,264	258,145
Sliver Funds	67,361	709	0	0
Subtotal	6,746,838	6,797,041	7,577,622	7,665,943
CAREER, TECHNICAL AND ADULT EDUCATION				
Adult Literacy and Basic Education	390,112	347,158	324,531	324,649
Carl Perkins Vocational and Applied Tech Act	1,003,197	922,590	1,027,854	997,652
Subtotal	1,393,309	1,269,748	1,352,385	1,322,301

Federal

OTHER PROJECTS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Beating the Odds: Closing the Achievement Gap	0	16,301	32,500	0
Drug Free Schools and Communities Act	281,368	336,902	292,758	288,764
Enhanced Reading Opportunities	558,717	829,011	973,437	973,437
Emergency Response and Crisis Management	19,490	0	0	0
Enhancing Education Thru Technology, Title II, Part D	866,149	725,025	0	122,328
Reading First Grant	548,626	673,706	826,316	764,166
Teacher Quality Enhancement	2,172	4,925	0	0
21st Century Community Learning Centers	125,713	144,935	0	0
Additional grants expected to be awarded - to be appropriated if and when received	125,230	398,403	2,000,000	2,000,000
Subtotal	2,527,465	3,129,208	4,125,011	4,148,695
Total Federal Grant Assistance	28,765,057	34,047,392	32,270,429	30,904,034

Commonwealth

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 Approved	FY 2009 Approved
CAREER, TECHNICAL AND ADULT EDUCATION				
General Adult Education	0	0	0	32,502
Industry Credential Test	0	0	0	35,550
State Categorical Equipment	0	0	0	43,000
Race to GED	0	0	0	25,285
Subtotal	0	0	0	136,337
STATE OPERATED FACILITIES				
Children's Hospital of the King's Daughter	1,387,134	1,187,528	1,335,090	1305508
Norfolk Detention Center School	618,766	748,259	738,573	761002
Tidewater Development Center	732,224	1,316,909	1,463,650	1491915
Subtotal	2,738,124	3,252,696	3,537,313	3,558,425
Virginia Technology Initiative (1)	610,940	2,635,705	1,506,000	1,610,000
SPECIAL EDUCATION				
Assistive Technology	225,710	61,535	0	0
Special Education in Jail Program	166,171	179,670	174,380	186,345
Subtotal	391,881	241,205	174,380	186,345
OTHER GRANTS				
Gear Up Access	164,382	11,531	0	0
Growing American History	72,599	0	0	0
Individual Alternative Education Program	49,291	63,872	62,869	62,869
Innovative Teacher Recruitment	1,812	0	0	0
School Probation Liaison	164,019	245,467	225,000	220,000
Teacher Mentor Program	66,591	34,849	72,485	73,869
Additional grants expected to be awarded - to be appropriated if and when received	165,962	95,608	1,112,500	160,000
Subtotal	684,656	451,327	1,472,854	516,738
Total Commonwealth of Virginia	4,425,601	6,580,933	6,690,547	6,007,845

Corporate and Foundation Awards

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 Approved
Stupski Foundation	148,368	56,133	0	0
Teaching Science Through Literature	55,916	0	0	0
Additional grants expected to be awarded - to be appropriated if and when received	23,854	32,981	80,000	40,000
Total Corporate and Foundation Awards	228,138	89,094	80,000	40,000

Other Grants

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Delinquency Prevention Program	0	31,402	34,973	0
First Robotics Competition	34,095	10,000	18,488	4,000
Law Enforcement Block	39,063	1,124	0	0
Revenue Maximization Project	112,178	86,102	0	0
Wachovia Tutoring Partnership	6,000	1,507	0	0
Additional grants expected to be awarded - to be appropriated if and when received	0	484,534	80,000	800,000
Total Other Grants	191,336	614,669	133,461	804,000
Total Grants and Special Programs	33,610,132	41,332,088	39,174,437	37,755,879

CHILD NUTRITION SERVICES

Revenues	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Sales	3,120,945	3,248,419	3,214,570	3,632,310
Federal Government	9,747,430	9,767,554	10,039,850	10,258,770
Donated Commodities	880,278	932,191	1,000,000	800,000
Interest Earned	156,079	209,540	160,760	146,680
Other Revenue	63,238	-77,842	70,000	60,770
Total Revenues	13,967,970	14,079,862	14,485,180	14,898,530

Expenditures	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Cost of Goods Sold (food)	6,032,141	5,872,726	6,394,070	6,267,360
Employee Compensation	6,570,956	6,720,737	7,328,480	7,627,140
Maintenance Costs	166,050	206,451	174,360	204,760
Supplies and Small Equipment	190,336	252,377	199,850	292,660
Cafeteria and Other Equipment	68,518	213,505	250,000	250,000
Other Costs	558,526	243,390	586,460	352,470
Total Expenditures	13,586,527	13,509,186	14,933,220	14,994,390
Excess of Revenues Over Expenditures	381,444	570,676	-448,040	-95,860
Fund Balance – Beginning of Year	5,379,649	5,761,093	5,761,093	6,331,769
Fund Balance – end of year	5,761,093	6,331,769	5,313,053	6,235,909

This page left blank intentionally