

NORFOLK PUBLIC SCHOOLS

MISSION

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.
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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
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PRIOR YEAR ACCOMPLISHMENTS

- School Board selected by the Council of Urban Boards of Education as the best school board in the country for 2006
 - All Standards of Learning Test scores have increased markedly over the past nine years:
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- Elementary school Standards of Learning Test pass rates exceeded state benchmarks for all subjects and reflect one-year gains in eight of nine subjects.
- Middle school Standards of Learning Test pass rates exceeded state benchmarks for seven of nine tests.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for nine of 12 subjects and included one-year gains in four subjects.
- The five-year achievement gap between scores of African-American and Caucasian students decreased for 23 of 26 Standards of Learning Tests.
- Norfolk students were offered more than 18 million dollars in scholarships during the 2006 school year, a figure that has more than doubled since 1995-96.
- The graduation rate improved to 78 percent, an increase of seven percent over last year.
- Advanced Placement course enrollments and exams taken continued to increase and the overall number of students obtaining a score of three or higher increased.

NORFOLK PUBLIC SCHOOLS

Revenue Summary

	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved	FY 2008 Approved
Revenue from Commonwealth	178,952,918	183,950,777	199,700,700	203,697,800
Revenue from Federal Funds	8,276,376	6,696,317	8,842,000	6,235,000
Revenue from City ¹	91,864,910	92,594,910	96,594,910	101,094,910
Revenue from Other Funds	4,284,292	4,403,462	3,576,590	3,679,990
Subtotal²	283,378,496	287,645,466	308,714,200	314,707,700

Expenditure Summary

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved
School Operating Budget	283,378,496	287,645,466	308,714,200	314,707,700
School Construction Grant ³	630,432	618,694	602,426	594,931
Child Nutrition Services ⁴	13,388,887	13,586,527	14,205,780	14,933,220
Grants & Special Programs ⁵	34,000,321	33,610,132	41,202,042	39,134,437
TOTAL	331,398,136	335,460,819	364,724,448	369,370,288

Notes:

- ¹The FY 2008 Capital Implementation Plan includes \$2.5 million to address facility improvements. With the additional \$2.5 million, city contribution increases to \$103.6 million and allows NPS to re-program dollars to meet operational needs.
- ²In order to address their total funding needs for FY 2008, NPS used a revised State funding estimate, which is reflected in the table above. In addition, other measures to address NPS' remaining needs were used, such as the use of fund balance and upward revisions of Revenue from Other Funds, which are not reflected in the table above.
- ^{3,4,5}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 1, 2, and 3 in the table above.

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SCHOOL OPERATING FUND

Revenues				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	87,587,113	87,330,082	97,016,220	96,239,239
Textbook Payments	1,567,645	1,556,658	2,452,128	2,378,786
Compensation Supplements	0	0	0	0
Vocational Education SOQ	1,514,993	1,677,008	1,613,710	1,589,337
Gifted Education	968,602	961,814	987,499	972,579
Special Education SOQ	13,038,874	14,180,587	12,163,093	11,979,330
Remedial Education	4,867,846	4,907,716	3,998,165	3,937,760
Fringe Benefits	9,238,974	9,938,741	13,367,360	14,351,473
ESL	155,940	202,350	279,560	428,010
Enrollments Loss	586,070	431,444	0	0
Remedial Summer School	1,349,243	1,214,291	1,240,365	1,174,886
State Adjustment(s) to Basic Aid	19,888	1,898,966	0	0
Total Standards of Quality Funds	120,895,188	124,299,657	133,118,100	133,051,400
State Sales Taxes	32,220,179	32,238,577	35,565,300	33,760,700
State Lottery Profits	5,884,879	5,941,542	5,607,800	5,242,200
Other State Funds	19,952,672	21,471,000	25,409,500	31,643,500
Total from Commonwealth	178,952,918	183,950,777	199,700,700	203,697,800
Total Federal	8,276,377	6,696,317	8,842,000	6,235,000
Total Revenue from City	91,864,910	92,594,910	96,594,910	101,094,910
Total Revenue from Other Funds	4,284,292	4,403,462	3,576,590	3,679,990
Total Revenues	283,378,497	287,645,465	308,714,200	314,707,700

School Operating Fund

EXPENDITURES	POSITIONS		FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 Approved
	FY 2007	FY 2008				
Instructional Services	3,804.95	3,740.95	212,781,182	221,722,847	237,627,061	249,363,557
Central Administration	98.25	98.25	7,360,628	7,877,643	11,054,061	9,015,836
Student Attendance and Health	60.00	60.00	3,271,487	3,248,822	3,808,244	4,093,993
Pupil Transportation	306.00	306.00	10,570,165	9,651,459	11,832,826	11,835,536
Operations and Maintenance	471.00	471.00	28,952,581	31,084,379	32,300,339	33,060,319
Information Technology	109.00	109.00	8,278,779	8,250,108	9,174,387	9,536,941
Facility Improvements	0.00	0.00	2,075,563	4,992,516	2,917,282	2,301,546
Total Approved Operating Budget	4,849.20	4,785.20	273,290,385	286,827,774	308,714,200	319,207,728
Net Difference in Operating Funds from City Revenue						-4,500,028
Total Expenditures			273,290,385	286,827,774	308,724,200	314,707,700

Notes:

- The FY 2008 Capital Implementation Plan includes \$2.5 million to address facility improvements. With the additional \$2.5 million, city contribution increases to \$103.6 million and allows NPS to re-program dollars to meet operational needs.

SCHOOL GRANTS

Federal				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
COMPENSATORY PROGRAMS				
Comprehensive School Reform (Title 1)	40,482	0	0	0
Comprehensive School Reform #2 (Title 1)	452,111	433,159	413,802	0
Local Delinquent Children (Title 1)	113,743	212,039	148,009	225,324
Even Start Program at BCC	165,786	212,715	214,270	158,301
Even Start Program at Stuart Center	173,413	178,393	206,470	128,768
Improving America's Schools Act (Title 1)	10,887,323	13,696,311	15,429,147	15,760,061
Innovative Educ Program Strategies (Title V)	203,767	197,784	253,761	102,030
S. McKinney Homeless Assistance (Title 1)	66,473	12,424	0	0
Teacher and Principal Training	2,717,266	3,092,483	2,946,841	2,744,619
Sub-total	14,820,364	18,035,308	19,612,300	19,119,103
SPECIAL EDUCATION				
IDEA, Part B Flow Through Grant	5,986,380	6,441,308	7,802,277	7,319,358
Section 619 Pre-School Incentive	255,755	238,169	550,994	258,264
Sliver Funds	31,187	67,361	52,422	0
Sub-total	6,273,322	6,746,838	8,405,693	7,577,622
CAREER, TECHNICAL AND ADULT EDUCATION				
Adult Literacy and Basic Education	365,771	390,112	420,453	324,531
Carl Perkins Vocational and Applied Tech Act	1,041,044	1,003,197	1,175,597	1,027,854
Workforce Investment Act	587,782	0	0	0
Sub-total	1,994,597	1,393,309	1,596,050	1,352,385

Federal

OTHER PROJECTS	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Beating the Odds: Closing the Achievement Gap	0	0	0	32,500
Drug Free Schools and Communities Act	323,112	281,368	336,122	292,758
Enhanced Reading Opportunities	0	558,717	937,816	973,437
Emergency Response and Crisis Management	20,643	19,490	0	0
Enhancing Education Thru Technology, Title II, Part D	568,039	866,149	615,406	0
Limited English Proficient and Immigrant/Youth	30,389	62,137	31,607	56,308
Reading First Grant	474,780	548,626	766,315	826,316
Smaller Learning Communities	8,650	0	0	0
Smaller Learning Communities #2	165,887	0	0	0
Teaching American History	15,084	0	0	0
Teacher Quality Enhancement	0	2,172	0	0
21st Century Community Learning Centers	258,566	125,713	0	0
Additional grants expected to be awarded - to be appropriated if and when received	2,000,000	125,230	2,000,000	2,000,000
Sub-total	3,865,150	2,589,602	4,687,266	4,181,319
Total Federal Grant Assistance	26,953,433	28,765,057	34,301,309	32,230,429

Commonwealth

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 Approved
STATE OPERATED FACILITIES				
Children's Hospital of the King's Daughter	1,088,394	1,387,134	1,153,850	1,335,090
Norfolk Detention Center School	645,377	618,766	699,064	738,573
Tidewater Development Center	745,721	732,224	1,415,010	1,463,650
Sub-total	2,479,492	2,738,124	3,267,924	3,537,313
Virginia Technology Initiative (1)	2,354,477	610,940	1,506,000	1,506,000
SPECIAL EDUCATION				
Assistive Technology	225,909	225,710	0	0
Special Education in Jail Program	160,839	166,171	173,238	174,380
SUBTOTAL	386,748	391,881	173,238	174,380
OTHER GRANTS				
Gear Up Access	100,669	164,382	130,000	0
Growing American History	41,274	72,599	0	0
Individual Alternative Education Program	46,507	49,291	65,384	62,869
Innovative Teacher Recruitment	23,081	1,812	0	0
Instructional Support Team	0	0	12,969	0
School Probation Liaison	170,410	164,019	233,485	225,000
Teacher Mentor Program	29,728	66,591	72,485	72,485
Additional grants expected to be awarded - to be appropriated if and when received	1,112,500	165,962	1,112,500	1,112,500
Sub-total	1,524,169	684,656	1,626,823	1,472,854
Total Commonwealth of Virginia	6,744,886	4,425,601	6,573,985	6,690,547

Corporate and Foundation Awards

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 Approved
Stupski Foundation	109,887	148,368	0	0
Teaching Science Through Literature	0	55,916	55,916	0
Additional grants expected to be awarded - to be appropriated if and when received	0	23,854	0	80,000
Total Corporate and Foundation Awards	109,887	228,138	55,916	80,000

Other Grants

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Delinquency Prevention Program	0	0	0	34,973
First Robotics Competition	0	34,095	34,000	18,488
Law Enforcement Block	35,369	39,063	0	0
Revenue Maximization Project	65,517	112,178	150,592	0
Wachovia Tutoring Partnership	11,229	6,000	6,240	0
Additional grants expected to be awarded - to be appropriated if and when received	80,000	0	80,000	80,000
Total Other Grants	192,115	191,336	270,832	133,461
Total Grants and Special Programs	34,000,321	33,610,132	41,202,042	39,134,437

CHILD NUTRITION SERVICES

Revenues	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Sales	3,608,311	3,120,945	3,467,040	3,214,570
From Federal Government	9,518,196	9,747,430	9,803,740	10,039,850
Donated Commodities	421,095	880,278	800,000	1,000,000
Interest Earned	43,607	156,079	85,000	160,760
Other Revenue	102,826	63,238	50,000	70,000
Total Revenues	13,694,035	13,967,970	14,205,780	14,485,180

Expenditures	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Cost of goods sold (food)	5,850,588	6,032,141	6,359,090	6,394,070
Employee Compensation	6,418,839	6,570,956	6,923,870	7,328,480
Maintenance Costs	248,012	166,050	272,820	174,360
Supplies and small equipment	208,052	190,336	150,000	199,850
Cafeteria and other equipment	0	68,518	250,000	250,000
Other costs	663,396	558,526	250,000	586,460
Total Expenditures	13,388,887	13,586,527	14,205,780	14,933,220
Excess of revenues over expenditures	305,148	381,444	0	-448,040
Fund Balance – beginning of year	5,074,501	5,379,649	5,761,093	5,761,093
Fund Balance – end of year	5,379,649	5,761,093	5,761,093	5,313,053

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