
Education Funds



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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 2010 budget for Norfolk Public Schools is \$321,186,400. This is a \$9,004,500 decrease from the FY 2009 budget. This 2.7 percent decrease is attributable to a decrease in the revenue provided by the Commonwealth as well as a reduction in the City's contribution. Federal funding related to Federal Impact Aid was unchanged. The total decrease in the budget was offset by \$12.1 million allocated from the Federal Stimulus funds and a \$1,100,000 increase in Other Local Sources.

Both the City's and State's contributions to schools were reduced in FY 2010 due to declining revenues and programmatic changes approved by the State. The City's contribution to Norfolk Public Schools is \$101,011,200. This contribution accounts for 31.4 percent of the Schools' operating budget and is a decrease of \$3.5 million or 3.3 percent from the FY 2009 City contribution to Schools. The revenue from the Commonwealth contributes \$208.3 million to the total budget and is a decrease of \$6.6 million or 3.1 percent. Despite these reductions, the Schools' total budget including grants is anticipated to be equal to or greater than the FY 2009 budget as a result of federal stimulus operating and grant fund allocations.

In addition to the local contribution, the City provides support to Norfolk Public Schools through the Capital Improvement Plan (CIP). The 2010 CIP includes \$2 million to continue the planning, design and construction of a new K-8 school to replace Crossroads Elementary School, \$3,000,000 to address facility needs throughout the system and funding for improvement of several school crosswalks throughout the City. The City also continues to support Schools with property maintenance, facility support, and school crossing guards and nurses.

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

- Of 1,837, Virginia Schools where students took SOL tests, Willoughby Elementary was the only one to receive 5 perfect scores in 9 of 11 tested areas.
- Elementary school Standards of Learning (SOL) test pass rates exceeded state benchmarks for all 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 six subjects.
- SOL end-of-course test pass rates exceeded state benchmarks for all 12 subjects and reflect one-year gains in four subjects.
- The five-year achievement gap between scores of African American students and Caucasian students decreased for 15 of 26 Standards of Learning tests.
- All schools at every grade level met or exceeded the state benchmarks in all areas of history/social science.
- Norfolk Public Schools 2007 graduates received over \$13 million in college scholarships, and graduates went on to prestigious colleges and universities.
- Ocean View Elementary was named a Blue Ribbon School for virtually closing all achievement gaps. It was one of only 11 in Virginia to earn the top honor and the only one in Hampton Roads in 2008.

- Norfolk Public Schools was recognized with the 2007 Outstanding Mentoring Program Award for the Commonwealth of Virginia.
- In 2008, 702 students earned prestigious international industry certifications such as Oracle, Microsoft Network Engineer, CISCO, pharmacy technician and others.
- Governor Kaine recognized 22 of Norfolk's high performing schools with the Governor's Award for Education Excellence, the VIP Excellence Award and the Board of Education's VIP Competence to Excellence Award.
- Shameka Hardy of Booker T. Washington High School was honored with the U. S. Department of Education's 2008 No Child Left Behind American Star of Teaching Award for innovative teaching strategies that helped her students receive a 100% pass rate on the mathematics SOL for 2006-07 and a 93% pass rate on 2007-08.

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NORFOLK PUBLIC SCHOOLS SUMMARY

Revenue Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Revenue from Commonwealth	200,156,813	202,080,910	214,877,900	208,273,400
Revenue from Federal Funds	7,923,388	5,777,635	6,281,500	6,281,500
Revenue from City ¹	97,594,910	101,094,910	104,511,200	101,011,200
Revenue from Other Funds	4,055,719	5,311,341	4,520,300	5,620,300
Subtotal	309,730,830	314,264,796²	330,190,900	321,186,400

Expenditure Summary

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
School Operating Budget	309,718,700	316,464,796	330,190,900	321,186,400 ³
School Construction	602,426	597,835	592,356	0
Grant ⁴				
Child Nutrition Services ⁵	13,509,186	14,881,019	14,994,390	14,831,750
Grants & Special Programs ⁶	41,332,088	39,166,029	37,755,879	37,022,959
Federal Stimulus Grants: Title I & IDEA ⁷	0	0	0	12,489,500
TOTAL⁸	365,162,400	371,109,679	383,533,525	385,530,609

¹ The FY 2010 Capital Improvement Plan (CIP) includes \$2 million to continue the design and construction of the new Crossroads K-8 School and \$3 million for deferred maintenance. There is also an additional project that will address school crosswalk safety included in the FY 2010 CIP.

² In 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.

³ Subsequent to the City Council approval of the FY 2010 budget, NPS indicated that savings accrued in the FY 2009 budget would be available to offset the reduction in revenue from the City. It is anticipated these savings will be included in the FY 2010 NPS Approved Budget, which will be finalized by the School Board in June 2009.

^{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.

⁷ Norfolk Public Schools expects to receive approximately \$12,489,000 for Title I-A and IDEA, Part B Grants from the Federal Stimulus in FY 2010. With these added funds, the total FY 2010 budget increases to \$385.5 million.

⁸ The FY 2009 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. The FY 2007 Actual and FY 2008 Actual are provided by Norfolk Public Schools.

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SCHOOL OPERATING FUND

Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	98,951,053	96,390,267	110,440,472	99,989,773
Textbook Payments	2,412,843	2,360,378	2,765,424	2,709,114
Vocational Education SOQ	1,612,091	1,577,038	1,609,975	1,577,193
Gifted Education	986,503	965,053	1,073,317	1,051,462
Special Education SOQ	12,150,835	12,120,879	12,599,807	12,343,248
Remedial Education	3,994,136	3,907,288	4,339,934	4,251,563
Fringe Benefits	13,281,705	14,006,165	14,279,782	13,897,583
ESL	300,491	372,678	519,589	415,952
Remedial Summer School*	1,177,701	1,116,281	0	1,113,912
Total Standards of Quality Funds	134,867,358	132,816,027	147,628,300	137,349,800
State Sales Taxes	32,800,833	32,211,755	32,461,100	29,160,900
Lottery Funded Programs*	5,577,594	5,244,239	29,726,000	29,309,100
Other State Funds*	26,911,028	31,808,889	5,062,500	328,500
Federal Stimulus Funds Allocated by the Commonwealth	0	0	0	12,125,100
Total from Commonwealth*	200,156,813	202,080,910	214,877,900	208,273,400**
Total Federal	7,923,388	5,777,635	6,281,500	6,281,500
Total Revenue - City	97,594,910	101,094,910	104,511,200	101,011,200
Total Revenue - Other Funds	4,055,719	5,311,341	4,520,300	5,620,300
Total Revenues	309,730,830	314,264,796	330,190,900	321,186,400

* Lottery Funded Programs are a new designation per the General Assembly's Adopted Budget HB/SB 30 of March 13, 2008. Remedial Summer School was moved into Lottery funds in FY 2009 and subsequently moved back to SOQ funds in FY 2010. The majority of "Other State Funds" were also moved into Lottery Funds in FY 2009. 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.

**The State reduced funding to Schools in FY 2009 reflecting declining revenues from sales tax, declining enrollment and a revision to the SOQ calculation for Support Positions. The Reduction was offset by the Commonwealth's allocation of Federal Stimulus Funds.

School Operating Fund

Expenditures ¹	Positions		FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved ²
	FY 2009	FY 2010				
Instructional Services	3755.95	3719.95	241,553,402	245,801,390	257,852,378	253,192,730
Central Administration	102.25	100.25	8,519,317	9,329,040	10,405,780	9,965,433
Student Attendance and Health	62.0	61.0	3,233,438	3,950,267	4,539,204	4,397,944
Pupil Transportation	306.0	305.0	10,444,477	10,946,882	11,758,003	11,853,281
Operations and Maintenance	479.0	478.0	33,675,664	34,435,008	34,956,496	34,972,699
Community Services	1.0	1.0	23,748	46,733	48,342	48,911
Information Technology	79.0	76.0	8,535,043	8,111,264	7,718,077	7,342,717
Facility Improvements	0.0	0.0	3,733,611	3,844,213	2,912,620	2,912,620
Total Approved Operating Budget	4785.2	4741.2	309,718,700	316,464,797	330,190,900	324,686,335
Net Difference in Operating Funds from City Revenue ³				-2,200,000		-3,499,935
Total Expenditures			309,718,700	314,264,797	330,190,900	321,186,400

¹ The FY 2009 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. The FY 2007 Actual and the FY 2008 Actual are provided by Norfolk Public Schools.

² The FY 2010 Capital Improvement Plan includes \$2 million to continue the design and construction of the new Cross-roads K-8 School and \$3 million for deferred maintenance. With the additional \$5 million, the City contribution increases to \$106,011,200 and allows NPS to re-program dollars to meet operational needs.

³ 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.

SCHOOL GRANTS

Federal

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Compensatory Programs				
Comprehensive School Reform #2 (Title 1)	240,540	0	0	0
Local Delinquent Children (Title 1)	206,458	244,373	211,447	179,408
Even Start Program at BCC	309,567	239,674	186,730	158,440
Even Start Program at Stuart Center	373,870	202,246	186,730	158,440
Improving America's Schools Act (Title 1)	18,338,292	17,807,084	14,383,882	16,758,696
Innovative Educ Program Strategies (Title V)	181,869	107,014	0	0
Limited English Proficient and Immigrant/Youth	49,928	55,388	53,799	69,230
S. McKinney Homeless Assistance (Title 1)	38,385	21,980	50,000	51,501
Teacher and Principal Training	3,112,486	2,823,589	2,694,507	2,814,675
Sub-total	22,851,395	21,501,348	17,767,095	20,190,390
Special Education				
IDEA, Part B Flow Through Grant	6,572,844	7,215,119	7,407,798	7,319,358
Section 619 Pre-School Incentive	223,488	238,766	258,145	253,550
Sliver Funds	709	0	0	0
Sub-total	6,797,041	7,453,885	7,665,943	7,572,908
Career, Technical and Adult Education				
Adult Literacy and Basic Education	347,158	355,448	324,649	315,176
Carl Perkins Vocational and Applied Tech Act	922,590	1,033,293	997,652	875,506
Sub-total	1,269,748	1,388,741	1,322,301	1,190,682
Other Projects				
Beating the Odds: Closing the Achievement Gap	16,301	15,833	0	0
Drug Free Schools and Communities Act	336,902	244,008	288,764	246,488
Enhanced Reading Opportunities	829,011	974,517	973,437	973,437

Federal

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Enhancing Education Thru Technology, Title II, Part D	725,025	505,806	122,328	135,744
Reading First Grant	673,706	871,735	764,166	0
Teacher Quality Enhancement	4,925	0	0	0
21st Century Community Learning Centers	144,935	0	0	0
Additional grants expected to be awarded - to be appropriated if and when received	398,403	131,595	2,000,000	250,000
Sub-total	3,129,208	2,743,494	4,148,695	1,605,669
Total Federal Grant Assistance	34,047,392	33,087,468	30,904,034	30,559,649

Commonwealth

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Career, Technical and Adult Education				
General Adult Education	0	33,336	32,502	31,046
Industry Credential Test	0	54,566	35,550	35,550
State Categorical Equipment	0	41,679	43,000	28,300
Race to GED	0	24,931	25,285	22,248
Sub-total	0	154,512	136,337	117,144
State Operated Facilities				
Children's Hospital of the King's Daughter	1,187,528	1,266,531	1,305,508	1,439,223
Norfolk Detention Center School	748,259	802,930	761,002	854,299
Tidewater Development Center	1,316,909	1,451,612	1,491,915	1,268,913
Sub-total	3,252,696	3,521,073	3,558,425	3,562,435
Special Education				
Assistive Technology	61,535	0	0	0
Special Education in Jail Program	179,670	191,316	186,345	204,862
Sub-total	241,205	191,316	186,345	204,862
Virginia Technology Initiative (1)	2,635,705	820,793	1,532,000	1,506,000

Commonwealth

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Other Grants				
Gear Up Access	11,531	0	0	0
Growing American History	0	0	0	0
Individual Alternative Education Program	63,872	56,203	62,869	62,869
Innovative Teacher Recruitment	0	0	0	0
School Probation Liaison	245,467	237,115	220,000	210,000
Teacher Mentor Program	34,849	120,632	73,869	0
Additional grants expected to be awarded - to be appropriated if and when received	95,608	288,638	160,000	150,000
Sub-total	451,327	702,588	516,738	422,869
Total Commonwealth of Virginia	6,580,933	5,390,282	5,929,845	5,813,310

Corporate and Foundation Awards

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Stupski Foundation	56,133	0	0	0
Additional grants expected to be awarded - to be appropriated if and when received	32,981	44,225	40,000	0
Total Corporate and Foundation Awards	89,094	44,225	40,000	0

Other Grants

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Delinquency Prevention Program	31,402	1,621	0	0
First Robotics Competition	10,000	0	4,000	0
Law Enforcement Block	1,124	0	0	0
Revenue Maximization Project	86,102	0	0	0
Wachovia Tutoring Partnership	1,507	0	0	0

Other Grants

	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Additional grants expected to be awarded - to be appropriated if and when received	484,534	642,433	800,000	650,000
Total Other Grants	614,669	644,054	804,000	650,000
Federal Stimulus Grants: Title I & IDEA*	0	0	0	12,489,500
Total Grants and Special Programs	41,332,088	39,166,029	37,677,879	49,512,459

* Norfolk Public Schools expects to receive approximately \$12.5 million for Title I and IDEA Grants from the Federal Stimulus in FY 2010. With these added funds, the total FY 2010 Grants and Special Programs is \$49.5 million and the total NPS budget increases to \$385.5 million.

CHILD NUTRITION SERVICES

Revenues	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Sales	3,248,279	2,994,950	3,645,310	2,835,200
Federal Government	9,767,554	9,933,678	10,275,900	10,560,000
Donated Commodities	961,035	1,178,250	900,000	870,000
Interest Earned	209,540	115,251	83,820	35,000
Other Revenue	53,560	68,966	585,660	90,500
Total Revenues	14,239,968	14,291,095	15,490,690	14,390,700

Expenditures	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Cost of Goods Sold (food)	6,001,876	6,519,867	6,766,757	6,615,000
Employee Compensation	6,720,737	7,167,065	7,207,033	7,215,500
Maintenance Costs	198,399	240,594	387,766	402,000
Supplies and Small Equipment	254,490	325,075	205,000	130,000
Cafeteria and Other Equipment	213,505	337,174	582,160	250,000
Other Costs	251,440	291,244	788,448	219,250
Total Expenditures	13,640,447	14,881,019	15,937,164	14,831,750
Excess of Revenues Over Expenditures	599,521	-589,924	-446,474	-441,050
Fund Balance – Beginning of Year	5,761,317	6,360,837	5,770,912	5,324,439
Fund Balance – end of year	6,360,838	5,770,913	5,324,438	4,883,389

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