
Education Funds



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NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

Norfolk Public Schools' mission is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities. "Quality Teaching and Learning for ALL...ALL Means ALL."

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.

Norfolk Public Schools is the largest urban school division in the Commonwealth of Virginia and the seventh largest division in the world. The division enrolls a racially and economically diverse population of approximately 34,000 total students supported by a staff of more than 4,000 employees in 58 facilities. The school system consists of 35 elementary schools, 9 middle schools, 5 high schools and 15 auxiliary facilities including early childhood, hospital, career centers, etc. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his/her highest potential.

Norfolk Public Schools has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title I, and Gifted education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education, setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and prekindergarten programs in most elementary schools.

BUDGET HIGHLIGHTS

The total FY 2011 budget for Norfolk Public Schools (NPS) is \$295,657,800. NPS receives funds from the State, the Federal government, grant sources and the City. While Federal and grant sources have remained constant, the funds received from the State have dramatically decreased. In addition, some funds that were available in FY 2010 (Federal Stimulus funds and FY 2009 carry forward funds) do not reoccur at the same levels, which has further added to their lessened resources.

NPS recommended to the City a budget with a total decrease of \$23.3 million from the City Council Approved FY 2010 budget. However, it sought an increase in the City contribution of \$5.7 million. The

additional funds would be used to fund a different proposal for sharing healthcare costs with employees (\$2.9 million), to restore a series of service reductions (\$1.4 million) and to close a gap caused by additional State reductions (\$1.4 million).

The City's contribution to NPS is \$104,511,200. The local contribution accounts for 35.3 percent of NPS's total budget and is an increase of \$3.5 million over the FY 2010 local contribution. Additionally, the City provides separately within its budget for debt service, landscape maintenance and other services valued at \$15.7 million in the FY 2011 budget. The \$3.5 million increase is for direct support and is supplemented by other support of \$15.7 million and by a Capital Improvement Plan (CIP) that has been enriched from previous budgets.

The CIP includes \$20.2 million to continue planning, design and construction of a new K-8 school to replace Crossroads Elementary School and begin a second construction and renovation project in FY 2011. Additionally, we have increased funds to assist NPS address facility needs throughout the system from \$2.5 million to \$3 million that will augment similar level funds contained in the NPS budget.

The NPS approved budget is \$295,657,800 with \$3.5 million additional from the City, as well as an enhanced CIP that will address stated capital needs. It further reflects a decrease of \$28.3 million from the State.

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 test pass rates exceeded state benchmarks for all 11 subjects and reflect one-year gains in eight subjects.
- Middle school Standards of Learning test pass rates exceeded state benchmarks for 11 out of 16 subjects, which includes 11 grade-level subjects and five end-of-course subjects.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for 11 out of 12 subjects and reflect one-year gains in five of 12 subjects.

- The district pass rate for Algebra I was 86 percent, an increase of nearly eight percentage points from the previous year. All high schools, middle schools and Ghent School (K-8) met the state benchmark of 70 percent passing.
- Forty-four of 49 schools met or exceeded Standards of Learning Test benchmarks in each of the four testing content areas for the 2008-2009 school year. Forty-seven of 49 schools had Standards of Learning Test pass rates of 90 to 100 percent in at least one tested area.
- Enrollment in Advanced Placement (AP) courses in Norfolk has nearly doubled since 2004, with 2,596 students enrolled in 2009. The number of AP tests taken each year has also almost doubled since 2004, with 2,115 tests taken in the 2008-09 school year.
- The Graduating Class of 2009 was offered more than \$18 million in scholarships.
- Oakwood Elementary School was one of 13 public and private schools from across Virginia named a nationwide 2009 Blue Ribbon School, joining Ocean View Elementary, which earned the honor in 2008, and W. H. Taylor Elementary, which was selected in 2007.
- In 2009, School Board member Jim Driggers was honored with the Virginia School Board Association's Leadership Development Award.
- The 2009 Governor's Award for Educational Excellence was awarded to Poplar Halls Elementary, the School of International Studies at Meadowbrook and Willoughby Elementary School.
- The 2009 Virginia Board of Education's Excellence Award was awarded to Ghent, Larchmont, Larrymore, Mary Calcott, Oakwood, Ocean View, P.B. Young Sr., Tarrallton and W.H. Taylor Elementary Schools.
- The 2009 Virginia Board of Education Competence to Excellence Award was awarded to Crossroads, Granby, Ingleside, Sewells Point, Sherwood Forest, St. Helena, Tanners Creek and Willard Model Elementary Schools and Norview High School.
- NPS won the National Whole Grains Challenge contest in 2008 and was recognized for its promotion of whole grain foods.
- Rising senior, Edric San Miguel, won first place in an international fundamental aeronautics contest sponsored by NASA.
- Twentysix NPS high school students completed the Middle College Program in 2009, collectively earning 780 college credits.
- Dr. William Reed, of the Department of Strategic Evaluation, Assessment & Support, received the American Association of Colleges for Teacher Education's 2009 Outstanding Dissertation Award.
- Nineteen Dreamkeepers Academy students participated in a landmark study with ABC's "Good Morning America" in 2009.
- NPS 2008 Teacher of the Year Dornita Smith was one of 10 to witness President Obama create a Council on Women and Girls.
- Maury High School valedictorian, Matthew Ambler, garnered three AP honors from The College Board for excelling in collegelevel Advanced Placement exams. He received the designation of AP Scholar with Distinction, National AP Scholar and Virginia's 2009 State AP Scholar based on his AP achievements in

high school. The State AP Scholar Award is only awarded to two students per state who have passed the most AP exams with the highest average score.

- Only five principals in the nation each year are given the Terrel H. Bell Award to recognize outstanding school leadership and the vital role school leaders play in overcoming difficult circumstances. Oakwood Principal Sheila Holas received the honor in 2009.
- Lake Taylor High School girls' basketball coach Sandra Sawyer was named the 2009 Virginia Coach of the Year by the Associated Press.
- Ocean View Elementary School was named a Title 1 Distinguished School in 2009.
- NPS art teacher, Patsy Parker, was named the 2008 Virginia Art Educator of the Year.
- Maury graduate Amber Bailey was one of only 13 across the country to be honored with the Ron Brown Scholar Award in 2009. The award provided her with \$40,000 toward college tuition at the University of Chicago.
- The Norfolk School Board was acknowledged in the September/October 2009 edition of the Harvard Education Letter. The Norfolk board, led by Chairman Stephen W. Tonelson, is among a handful of highfunctioning school boards mentioned in an article in the "Letter," which is published by the Harvard Graduate School of Education. According to the story, highly effective boards "put a premium on collaboration," as well as on setting goals for themselves and for their districts, measuring progress, participating in training and clearly spelling out the differences in roles between board members and superintendents. Norfolk's board was singled out for its "Established Norms of Interaction."
- Tidewater Park, P.B. Young Sr. and Campostella elementary schools and Booker T. Washington High School are recipients of the United States Department of Agriculture's Fresh Fruit and Vegetable Program Grant. The schools are four of 61 in the state in 2009 to receive the FFVP which enables them to provide healthy vegetable and fruit snacks to all students in their respective schools. Booker T. and Campostella received the grant when it was first made available in Virginia last year.
- In 2009, Lindenwood Elementary School and Lake Taylor Middle School became the fourth and fifth schools in the nation to garner the Magic Planet digital video globe. The Magic Planet is a digital video globe that allows teachers and students to view and explore digital media of the earth and other planets. The globe is a projection display device—a computer display with a sphereshaped screen—and is controlled by a PC or another video source such as a streaming media server, so it can display any global image.
- In spring of 2009, Norfolk Public Schools held a graduation ceremony for the Lost Class of 1959. Former students from Granby, Maury and Norview high schools who were scheduled to graduate in 1959 were locked out of their buildings because of Massive Resistance. Although many of these honorary graduates either got their GED or graduated from schools in other cities, they were thrilled to at last get a diploma from the high schools they first attended in 1955.
- Emily Lint, a 9th grade student at Granby High School, was one of 13 students nationwide to be selected in 2009 to attend Mary Baldwin College as part of the program for the Exceptionally Gifted. This program offers an opportunity for bright and accomplished young women ages 12 to 16 to complete college during their high school years.
- NPS received the Achievement in Excellence in Procurement award from the National Purchasing Institute. This award program is designed to measure innovation, professionalism, use of procurement,

productivity and leadership attributes of the procurement function. NPS is one of only 14 school districts in the U.S. to receive this award and is in the top 10% of all government agencies.

- The Office of Accounting received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada.
- Christopher Steele from the Business & Finance Division made a presentation to the Educational Publishers Association on School Book Purchasing in the 21st Century – a School District Purchasing Perspective, and a presentation to the Council of the Great City Schools on Procurement Key Performance Indicators.

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NORFOLK PUBLIC SCHOOLS SUMMARY

Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Revenue from Commonwealth	202,080,910	207,728,480	208,273,400	179,944,700
Revenue from Federal Funds	5,777,635	7,414,672	6,281,500	5,581,600
Revenue from City	101,094,910	104,511,132	101,011,200	104,511,200
Revenue from Other Funds	5,311,341	4,395,028	5,620,300	5,620,300
Fund Balance Transfer	2,200,000	0	0	0
Total Operating Revenues	316,464,796	324,049,312	321,186,400	295,657,800
Total Grant Revenues	53,457,123	48,400,020	63,902,659	61,475,154
Total Revenues Received By Norfolk Public Schools	369,921,919	372,449,332	385,089,059	357,132,954

Expenditure Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
School Operating Budget	316,464,796	324,043,783	321,186,400	295,657,800
School Construction Grant ¹	597,835	592,356	0	0
Child Nutrition Services ²	14,881,019	14,971,639	14,831,750	15,155,500
Grants & Special Programs ³	39,166,029	33,884,014	37,022,959	35,799,394
Federal Stimulus Grants: Title I & IDEA	0	0	12,489,000 ⁴	10,520,260
Total Expenditures⁵	371,109,679	373,491,792	385,530,109	357,132,954

^{1,2,3} The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. These funds include revenues for expenses noted as 3, 4 and 5 in the table above.

⁴ At the time of City Council approval of the FY 2010 Budget, the total amount from Federal Stimulus grants was estimated to be \$12.5 million. The Norfolk Public Schools Budget Book provides more detailed information on Federal Stimulus grant funding.

⁵ The FY 2010 Approved Budget is the total approved by the City Council and presented in the City's budget book. The FY 2008 Actual and FY 2009 Actual amounts are provided by Norfolk Public Schools.

Additional City Contribution

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Capital Improvement Plan Funds	5,600,000	5,000,000	23,200,000
Debt Service for School Projects	12,032,612	11,631,500	12,600,000
School Resource Officers	729,767	751,800	559,300
School Crossing Guards	527,600	527,900	510,200
School Nurses	1,474,549	1,579,100	N/A
Facility Maintenance	1,255,700	1,255,700	1,255,700
Grounds Maintenance	861,400	723,400	725,000
Total City Support	22,481,628	21,469,400	38,850,200

N/A = Not available at this time.

In addition to the direct City support given to Norfolk Public Schools, the City provides the additional services listed above that are funded in the budgets of City departments. Debt service is included in the City's Debt Service budget, School Resource Officers and School Crossing Guards are included in the Police budget, School Nurses are in the Public Health budget, Facility Maintenance is in the Public Works budget and Grounds Maintenance is in the Recreation, Parks & Open Space budget.

SCHOOL OPERATING FUND

Revenues

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Revenue from Commonwealth Standards of Quality Funds				
Basic Aid	96,390,267	106,913,702	99,989,773	85,204,135
Textbook Payments	2,360,378	2,779,355	2,709,114	337,147
Vocational Education SOQ	1,577,038	1,618,086	1,577,193	1,842,872
Gifted Education	965,053	1,078,724	1,051,462	964,294
Special Education SOQ	12,120,879	12,663,279	12,343,248	10,971,519
Prevention, Intervention and Remediation	3,907,288	4,361,796	4,251,563	4,200,035
Fringe Benefits	14,006,165	14,351,717	13,897,583	9,107,217
English as a Second Language (ESL)	372,678	387,630	415,952	0
Remedial Summer School ¹	1,116,281	0	1,113,912	0
Total Standards of Quality Funds	132,816,027	144,154,289	137,349,800	112,627,219
State Sales Taxes	32,211,755	30,837,458	29,160,900	27,776,500
Lottery Funded Programs ¹	5,244,239	28,235,357	29,309,100	26,321,944
Other State Funds ¹	31,808,889	4,501,376	328,500	9,251,288
Federal Stimulus Funds Allocated by the Commonwealth	0	0	12,125,100	3,967,749
Total from Commonwealth¹	202,080,910	207,728,480	208,273,400	179,944,700
Total Federal	5,777,635	7,414,673	6,281,500	5,581,600
Total Revenue - City	101,094,910	104,511,131	101,011,200	104,511,200
Total Revenue - Other Funds	5,311,341	4,395,028	5,620,300	5,620,300
Total Fund Balance Transfer	2,200,000			
Total Revenues	316,264,796	324,049,312	321,186,400	295,657,800

¹ English as a Second Language and Remedial Summer School are moved to Lottery Funds in FY 2011. Remedial Summer School was moved into Lottery funds in FY 2009 and subsequently moved back to Standards of Quality funds in FY 2010. The majority of "Other State Funds" were also moved into Lottery Funds in FY 2009.

School Operating Fund

Expenditures ¹	Positions		FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
	FY10	FY11				
Instructional Services	3,726.0	3,459.6	245,801,390	255,764,578	253,192,730	227,311,900
Central Administration	100.3	95.0	9,329,040	9,088,851	9,965,433	9,560,016
Student Attendance and Health	61.0	48.0	3,950,267	4,199,671	4,397,944	3,849,987
Pupil Transportation	305.0	284.0	10,946,882	10,557,147	11,853,281	11,554,321
Operations and Maintenance	478.0	415.0	34,435,008	34,974,023	34,972,699	35,687,795
Community Services	1.0	0	46,733	49,202	48,911	0
Facility Improvements	0.0	0.0	3,844,213	2,164,731	2,912,620	2,912,620
Information Technology	76.0	63.0	8,111,264	7,245,580	7,342,717	7,046,960
Total School Operating Budget	4,747.3	4,364.6	316,464,797	324,043,783	324,686,335	297,923,600
Net Difference in Operating Funds from City Revenue²			-2,200,000		-3,499,935	-2,265,800
Total Expenditures			314,264,797	324,043,783	321,186,400	295,657,800

¹ The FY 2010 Approved Budget is the total approved by the City of Norfolk and presented in the City's budget book. The FY 2008 Actual and the FY 2009 Actual amounts are provided by Norfolk Public Schools.

² 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 amounts for FY 2010 and FY 2011 reflect the differences between the City Council Approved Budget and the School Board's Proposed Budget, which was available at the time of printing.

SCHOOL GRANTS

Grants and Special Programs Revenue Summary

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Federal Grants	33,087,468	29,183,795	30,559,649	29,388,807
Commonwealth of Virginia Grants	5,153,167	4,174,024	5,603,310	5,513,968
Corporate and Foundation Awards	44,225	311,349	0	40,000
Other Grants	881,169	214,847	860,000	856,619
Federal Stimulus Grants	0	0	12,489,000 ¹	10,520,260
Total Grant Revenues	39,166,029	33,884,015	49,511,959	46,319,654

Grants and Special Programs Expenditure Summary

FEDERAL GRANTS				
	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Compensatory Programs				
Title I, Part A – Improving Basic Programs	17,807,084	14,567,412	16,758,696	16,434,338
Title I, Part D – Prevention and Intervention Programs	244,373	24,927	179,408	161,372
Title II, Part A – Teacher and Principal Training	2,823,589	2,537,033	2,814,675	2,760,357
Title III, Part A – Limited English Proficient	55,388	63,101	69,230	62,156
Title V – Innovative Educ Program Strategies	107,014	1,868	0	0
Title X, Part C – Stuart McKinney Homeless Assistance	21,980	52,663	51,501	51,500
Even Start Program at Berkley Campostella Center	239,674	194,229	158,440	176,113
Even Start Program at Stuart Center	202,246	182,723	158,440	158,440
Subtotal	21,501,348	17,623,956	20,190,390	19,804,276
Special Education				
IDEA, Part B Flow Through Grant	7,215,119	7,488,110	7,319,358	7,432,209
Section 619 Pre-School Incentive	238,766	275,639	253,550	253,550
Subtotal	7,453,885	7,763,749	7,572,908	7,685,759

Career, Technical and Adult Education				
Adult Literacy and Basic Education	355,448	277,255	315,176	311,586
Carl Perkins Vocational and Applied Tech Act	1,033,293	994,979	875,506	968,661
Subtotal	1,388,741	1,272,234	1,190,682	1,280,247
Other Projects				
Beating the Odds: Closing the Achievement Gap	15,833	0	0	0
Drug Free Schools and Communities Act	244,008	161,908	246,488	239,820
Enhanced Reading Opportunities	974,517	860,783	973,437	0
Enhancing Education Thru Technology, Title II, Part D	505,806	374,390	135,744	128,705
Reading First Grant	871,735	907,545	0	0
Additional grants expected to be awarded - to be appropriated if and when received	131,595	219,231	250,000	250,000
Subtotal	2,743,494	2,523,857	1,605,669	618,525
Total Federal Grants	33,087,468	29,183,795	30,559,649	29,388,807

COMMONWEALTH OF VIRGINIA GRANTS				
	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Career, Technical and Adult Education				
Expanded General Adult Education	33,336	31,932	31,046	0
Industry Credential Test	54,566	62,480	35,550	0
State Categorical Equipment	41,679	33,866	28,300	32,035
Race to GED	24,931	24,993	22,248	20,228
Subtotal	154,512	153,271	117,144	52,263
State Operated Facilities				
Children's Hospital of the King's Daughter	1,266,531	1,284,210	1,439,223	1,487,175
Norfolk Detention Center School	802,930	840,253	854,299	920,439
Title I – Neglected, Delinquent or At-Risk (SOP)	0	0	0	66,006
Tidewater Development Center	1,451,612	1,437,054	1,268,913	1,038,354
Subtotal	3,521,073	3,561,517	3,562,435	3,511,974
Special Education				
Special Education in Jail Program	191,316	197,810	204,862	204,862
Subtotal	191,316	197,810	204,862	204,862

Virginia Technology Initiative(1)	820,793	70,035	1,506,000	1,532,000
Other Grants				
Individual Alternative Education Program	56,203	57,225	62,869	62,869
Teacher Mentor Program	120,632	107,309	0	0
Additional grants expected to be awarded - to be appropriated if and when received	288,638	26,856	150,000	150,000
Subtotal	465,473	191,390	212,869	212,869
Total Commonwealth of Virginia	5,153,167	4,174,023	5,603,310	5,513,968

CORPORATE AND FOUNDATION AWARDS

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
First Robotics Competition	0	8,625	0	0
Metro Machine Technology Grant	0	275,475	0	0
Additional grants expected to be awarded - to be appropriated if and when received	44,225	27,249	0	40,000
Total Corporate and Foundation Awards	44,225	311,349	0	40,000

OTHER GRANTS

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Delinquency Prevention Program	1,621	0	0	0
Intensive Support Services Program (School Probation Liaisons)	237,115	214,847	210,000	206,619
Additional grants expected to be awarded - to be appropriated if and when received	642,433	0	650,000	650,000
Total Other Grants	881,169	214,847	860,000	856,619
Federal Stimulus Grants: Title I & IDEA	0	0	12,489,000¹	10,520,260
Total Grants and Special Programs	39,166,029	33,884,014	49,511,959	46,319,654

¹ At the time of City Council approval of the FY 2010 Budget, the total amount from Federal Stimulus grant programs was unknown. The amount listed here is an estimate. The Norfolk Public Schools Budget Book provides detailed information on Federal Stimulus grant funding.

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CHILD NUTRITION SERVICES

Revenues	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Sales	2,994,950	2,878,818	2,835,200	2,555,000
Federal and State Food Program Reimbursements	9,933,678	10,466,931	10,560,000	11,645,000
Federal Commodities Donates	1,178,250	1,084,757	870,000	850,000
Interest Earned	115,251	4,726	35,000	10,000
Other Revenue	68,966	80,774	90,500	95,500
Total Revenues	14,291,094	14,516,006	14,390,700	15,155,500

Expenditures	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Cost of Goods Sold	6,519,867	6,818,816	6,615,000	6,873,000
Employee Compensation	7,167,065	7,049,127	7,215,500	7,050,000
Maintenance Costs	240,594	415,096	402,000	454,000
Supplies and Materials	325,075	93,651	130,000	125,000
Cafeteria and Other Equipment	337,174	359,902	250,000	445,000
Other Costs	291,244	235,047	219,250	208,500
Total Expenditures	14,881,019	14,971,639	14,831,750	15,155,500

Excess of Revenues Over Expenditures	-589,925	-455,632	-441,050	
Fund Balance – Beginning of Year	6,360,837	5,770,912	5,315,280	4,874,230
Fund Balance – End of Year	5,770,912	5,315,280	4,874,230	4,874,230

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