
Education Funds



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 (NPS) is the largest urban school division in the Commonwealth of Virginia. The division enrolls a racially and economically diverse population of approximately 34,000 total students supported by a staff of more than 4,800 employees in 57 facilities. 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 pre-kindergarten programs in most elementary schools.

ACHIEVABLE RESULTS (GOALS)

- By June 2011, create a comprehensive plan, include grade-level student performance benchmarks, for improving the on-time graduation of all students.
- By June 2011, a system of support is in place so all Norfolk Public Schools are and continue to be fully accredited.
- By June 2011, Norfolk Public Schools will further improve the climate of support for the achievement of all students throughout all schools and the community.

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

BUDGET HIGHLIGHTS

The Approved FY 2012 operating budget for Norfolk Public Schools (NPS) is \$290,550,500. Revenue for the operating budget is comprised of state, federal and local sources. The funding received from the state has dramatically decreased in the past few years. However, NPS received one-time federal support from the 2010 Federal Jobs Bill, part of which is used in the FY 2012 budget.

The NPS School Board recommended a budget with a total decrease of \$4.8 million from the Approved FY 2011 budget. The School Board requested an increase in the City contribution of \$822,000. Since proposing its budget, NPS identified additional federal revenue and City staff and NPS staff have worked together to identify potential areas of shared service delivery in order to reduce costs. Therefore, the City approved level local funding in the amount of \$104.5 million. The local contribution comprises 35.9 percent of NPS's total budget. Additionally, the City provides separately within its budget for debt service, landscape maintenance, school nurses, school crossing guards and other services valued at over \$16 million.

The City's FY 2012 Capital Improvement Plan (CIP) includes \$9.8 million to complete the construction of the new Crossroads K-8 School and continue funding for a second construction project. The five-year CIP includes \$46.5 million for schools. These funds will be used to complete Crossroads, complete two additional schools and begin work on a fourth school. Additionally, the City provides \$3 million in capital funds to assist NPS address major facility maintenance needs throughout the system.

NORFOLK PUBLIC SCHOOLS SUMMARY

Revenue Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Revenue from Commonwealth	207,728,480	207,908,037	179,944,700	171,325,500
Revenue from Federal Funds	7,414,672	6,169,251	5,581,600	10,536,600
Revenue from City	104,511,132	101,011,131	104,511,200	104,511,200
Revenue from Other Funds	4,395,028	3,639,954	5,620,300	4,177,200
Total Operating Revenues	324,049,312	318,728,374	295,657,800	290,550,500
Total Grant Revenues and Child Nutrition Funds¹	48,400,021	53,988,825	61,475,154	61,944,132
Total Revenues Received By Norfolk Public Schools	372,449,332	372,727,198	357,132,954	352,494,632

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
School Operating Budget	324,043,783	318,728,374	295,657,800	290,550,500
School Construction Grant	592,356	0	0	0
Child Nutrition Services	14,971,639	14,500,422	15,155,500	15,259,500
Grants & Special Programs	33,884,014	39,185,625	35,799,394	46,684,632
Federal Stimulus Grants: Title I & IDEA	0	7,059,756	10,520,260	0
Total Expenditures	373,491,792	379,474,177	357,132,954	352,494,632

¹Grant revenue from FY 2010 and FY 2011 includes Federal Stimulus Grants, which the City Council appropriated over two years.

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. The FY 2010 Actual amounts are provided by NPS. The FY 2011 Approved amount is the total approved by City Council.

Additional City Contribution to Norfolk Public Schools

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Capital Improvement Plan Funds	5,000,000	23,200,000	12,800,000
Debt Service for School Projects	11,631,500	12,600,000	11,600,000
School Resource Officers	751,832	790,900	777,500
School Crossing Guards	611,289	550,500	534,200
School Nurses ¹	1,431,506	1,406,400	1,400,000
Facility Maintenance	1,255,700	1,255,700	1,266,200
Grounds Maintenance	698,800	725,000	650,000
Total City Support	20,017,506	40,528,500	29,027,900

¹ Estimated amount

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 General Services budget and Grounds Maintenance is in the Recreation, Parks & Open Space budget.

SCHOOL OPERATING FUND

Operating Revenues

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	106,913,702	98,277,604	85,204,135	83,316,049
Textbook Payments	2,779,355	1,247,959	337,147	17,255
Vocational Education Standards of Quality (SOQ)	1,618,086	1,594,405	1,842,872	1,831,982
Gifted Education	1,078,724	1,062,937	964,294	958,595
Special Education SOQ	12,663,279	12,477,956	10,971,519	10,885,384
Prevention, Intervention and Remediation	4,361,796	4,297,962	4,200,035	4,175,216
Fringe Benefits	14,351,717	12,062,023	9,107,217	10,800,174
English as a Second Language (ESL)	387,630	448,470	0	0
Remedial Summer School ¹	0	1,198,535	0	0
Total Standards of Quality Funds	144,154,289	132,667,850	112,627,219	111,984,655
State Sales Taxes	30,837,458	27,514,467	27,776,500	28,926,400
Lottery Funded Programs ¹	28,235,357	28,187,814	26,321,944	25,994,344
Other State Funds ¹	4,501,376	336,802	9,251,288	4,420,101
Federal Stimulus Funds				
Allocated by the Commonwealth	0	19,201,104	3,967,749	0
Total from Commonwealth¹	207,728,480	207,908,038	179,944,700	171,325,500
Total Federal	7,414,673	6,169,252	5,581,600	10,536,600
Total City Funds	104,511,131	101,011,131	104,511,200	104,511,200
Total Other Revenue	4,395,028	3,639,954	5,620,300	4,177,200
Total Revenues	324,049,312	318,728,374	295,657,800	290,550,500

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.

Operating Expenditures

Expenditures	Positions		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
	FY 2011	FY 2012				
Instructional Services	3,459.6	3315.0	255,764,578	247,521,183	226,656,896	223,636,097
Central Administration	95.0	92.0	9,088,851	9,154,538	9,540,820	9,388,166
Student Attendance and Health	48.0	46.0	4,199,671	3,957,827	3,839,376	3,764,682
Pupil Transportation	284.0	281.0	10,557,147	10,990,671	11,482,745	11,637,913
Operations/ Maintenance	415.0	408.5	34,974,023	35,260,223	35,576,969	33,925,604
Community Services	0	0	49,202	88324	0	0
Facility Improvements	0	0	2,164,731	4,105,481	1,620,801	1,644,865
Information Technology	63.0	63.0	7,245,580	7,650,127	7,031,082	6,875,112
Total School Operating Budget	4,364.6	4205.6	324,043,783	318,728,374	295,657,690	290,872,439
Difference from City Revenue						-321,939
Total Expenditures						290,550,500

SCHOOL GRANTS

Grants and Special Programs Revenue Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Federal Grants	29,183,795	26,594,680	29,388,807	41,074,767
Commonwealth of Virginia Grants	4,174,024	4,310,745	5,513,968	5,090,510
Corporate and Foundation Awards	311,349	130,853	40,000	180,355
Other Grants	214,847	671,779	856,619	339,000
Federal Stimulus Grants	0	7,477,568	10,520,260	0
Total Grant Revenues	33,884,015	39,185,625	46,319,654	46,684,632

Grants and Special Programs Expenditure Summary

FEDERAL GRANTS				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Compensatory Programs	17,623,956	15,380,635	19,804,276	30,489,411
Special Education	7,763,749	7,272,366	7,685,759	7,685,759
Career, Technical and Adult Education	1,272,234	1,238,367	1,280,247	1,326,044
Other Projects	2,523,857	3,051,778	618,525	1,573,553
Total Federal Grants	29,183,795	26,943,146	29,388,807	41,074,767
COMMONWEALTH OF VIRGINIA GRANTS				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Career, Technical and Adult Education	153,271	97,648	52,263	115,889
State Operated Facilities	3,561,517	2,555,014	3,511,974	3,121,648
Special Education	197,810	189,164	204,862	204,862
Virginia Technology Initiative (1)	70,035	1,372,722	1,532,000	1,454,000
Other Grants	191,390	96,197	212,869	194,111

Total Commonwealth of Virginia	4,174,023	4,310,745	5,513,968	5,090,510
CORPORATE AND FOUNDATION AWARDS				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Corporate and Foundation Awards	311,349	130,853	40,000	180,355
Total Corporate and Foundation Awards	311,349	130,853	40,000	180,355
OTHER GRANTS				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Other Grants	214,847	671,779	650,000	339,000
Total Other Grants	214,847	671,779	856,619	339,000
Federal Stimulus (ARRA) Grants	0	7,527,630	10,520,260	0
Total Grants and Special Programs	33,884,014	39,584,153	46,319,654	46,684,632

CHILD NUTRITION SERVICES

Revenues	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Sales	2,878,818	2,580,078	2,555,000	2,545,000
Federal and State Food Program Reimbursements	10,466,931	11,199,151	11,645,000	11,770,000
Federal Commodities Donated	1,084,757	871,024	850,000	830,000
Interest Earned	4,726	0	10,000	10,000
Other Revenue	80,774	162,947	95,500	104,500
Total Revenues	14,516,006	14,813,200	15,155,500	15,259,500

Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Cost of Goods Sold	6,818,816	6,516,805	6,873,000	7,116,000
Employee Compensation	7,049,127	6,849,452	7,050,000	6,944,000
Maintenance Costs	415,096	360,282	454,000	415,000
Supplies and Materials	93,651	100,653	125,000	135,000
Cafeteria and Other Equipment	359,902	497,889	445,000	440,000
Other Costs	235,047	175,341	208,500	209,500
Total Expenditures	14,971,639	14,500,422	15,155,500	15,259,500
Excess of Revenues Over Expenditures	-455,632	312,778	0	0
Fund Balance – Beginning of Year	5,770,912	5,315,280	5,628,057	5,628,057
Fund Balance – End of Year	5,315,280	5,628,058	5,628,057	5,628,057