

FY 2006
School Board Adopted Budget

May 17, 2005

Newport News Public Schools
Newport News, Virginia



School Board of the City of Newport News

May 17, 2005

To the Citizens of the City of Newport News:

Debbie H. Johnston
Chairman

Richard B. Donaldson, Jr.
Vice Chairman

Effie C. Ashe

William J. Collins, III

Everette A. Hicks, Sr.

Michael W. Wagner

Patricia P. Woodbury

On behalf of the Newport News School Board, I am presenting the FY 2006 operating budget for Newport News Public Schools. This year, the school division invited stakeholders to help develop a spending plan that we believe is both modest and responsible.

Our budget priorities for the upcoming school year remain clear: to maintain the health of our core instructional programs and accountability initiatives, to improve staff salaries and benefits, and to adequately fund the technology needs of students. The total budget of \$273,069,165 represents an increase of 2.7 percent over FY 2005, which includes a \$3.1 million, or 3.2 percent, increase in local funding. Last year the division received a 16 percent increase in state funding for schools; however, we received no net increase in local funding.

Beginning in July 2006, all teachers must be highly qualified, which will make recruitment all the more competitive. Teacher salaries in Virginia lag behind the national average, and teacher salaries on the Peninsula typically lag behind the state average. Research shows again and again that providing highly qualified teachers is essential to increased student achievement. In order to recruit—and keep—the most highly qualified teachers, Newport News is continuing to make competitive salaries a major funding priority. The FY 2006 budget includes an average salary increase of 4 percent for teachers and other staff at a cost of \$7.6 million.

Keeping health care affordable for all of our employees is not only a recruiting plus, but also supports a healthier, more productive work force. The budget proposes a 9 percent, or \$4.2 million, increase in additional fringe benefit costs, which includes \$2.2 million to fund the school division's share of a 15.8 percent health insurance premium increase; a Virginia Retirement System rate increase will cost the division another \$748,000.

Research shows that children who complete preschool are better prepared for kindergarten. This school division and several others across the state that began their preschool programs with federal money received funding from the state for the first time last year. We expect to receive \$4 million from the state for preschool programs, which requires a local

Letter to the Citizens of the City of Newport News
FY 2006 Operating Budget
May 17, 2005
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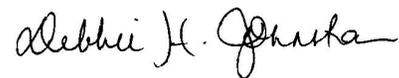
match of \$1.5 million. With this increased funding the division will add an early childhood center at Lee Hall Elementary School and reconfigure classroom space at Watkins Elementary to serve approximately 215 more children, for a total of 1,504 children. The total cost of this program is \$7.6 million, and federal funding will be needed to supplement its operation. Twenty three additional positions are needed for the expanded preschool program. In addition, eight positions must be filled in special education. These positions will be partially offset by the reduction of 21 positions due to a decline in elementary school enrollment.

Utility and fuel costs are anticipated to increase \$1.5 million due to the higher price of electricity, natural gas and fuel for vehicles. To avoid having to hire additional bus drivers to accommodate two schools with extended days next year, the division is modifying its bus schedules. To further contain vehicle costs, the division opted not to replace aging support vehicles, 77 of which are more than 10 years old.

To give our students access to Internet resources, as well as to make the everyday administrative tasks of our large community more efficient, the division undertook a 12-year Wide Area Network (WAN) fiber optic project, which will link all schools and sites. The division has allocated \$900 thousand to cover the second annual payment. Mindful of budget realities, and to further reduce or contain costs, we did not include replacements of aging computers and peripherals, also not funded for FY 2004 or FY 2005. The annual cost to fund computer replacements on a five-year cycle is \$3.5 million. This cost can only be deferred, not eliminated, as we must soon upgrade this equipment if we are to continue to offer students a technology-rich learning environment.

Over the past two years the school division has created a culture of learning and achievement that is transforming our schools and energizing our employees. Continued and adequate funding will allow this good work to continue. Newport News children deserve a quality education. Our task as a community is to make sure they get it.

Sincerely,

A handwritten signature in cursive script, appearing to read "Debbie H. Johnston".

Debbie H. Johnston, Chairman
Newport News School Board

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INTRODUCTORY SECTION

Newport News Public Schools FY 2006 School Board Approved Budget

Organization and Financial Management Structure

The School Division

The seven-member elected School Board of the City of Newport News has the constitutional duty and authority to manage the public schools in the city to ensure a free and appropriate public education for the children of residents of Newport News. The school division operates a total of 41 schools and 10 special program sites for its almost 32,500 students in pre-kindergarten through grade twelve. The Newport News School Board derives its authority from the Code of Virginia.

The School Board appoints the Superintendent of Schools who is responsible for day to day operations of the school division. A Chief for Strategic Planning and School Improvement and four Assistant Superintendents assist the Superintendent in carrying out these responsibilities. The four Assistant Superintendents are: Assistant Superintendent for Curriculum and Instructional Services, Assistant Superintendent for Equity and Accountability, Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources.

Newport News Public Schools operates as a *fiscally dependent* agency of the City of Newport News. State law charges the Newport News City Council with the responsibility to provide funding to meet the minimum state Standards of Quality (SOQ) requirements.

Financial Management

The annual budget becomes the foundation for financial management of the school division. The Superintendent is responsible for administering the operating budget. The Superintendent delegates employees of the division to implement the programs and activities as set forth in the approved operating budget.

Monitoring of revenues received and expenditures made is done by the division's Business Office. The Assistant Superintendent for Business and Support Services is responsible to present monthly financial reports to the School Board. The school division financial records are audited annually by an external independent auditor. The City of Newport News is the fiscal agent for school division financial transactions. Consistent with the Virginia Public Procurement Act, the School Board adopted purchasing policies enabling NNPS to perform all procurement activities previously carried out by the city of Newport News Purchasing Department. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for "ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars." The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

The school division uses the City Treasurer for all treasury and cash management functions.

School Board of the City of Newport News

The seven members of the Newport News Public School Board are elected through a district system for staggered four-year terms, with one member elected at large. The School Board establishes policy for the operation of the school division, and implementation of Board policy is carried out under the direction of the Superintendent. School Board meetings are usually held the third Tuesday of each month at 7 p.m. at the school administration building, 12465 Warwick Boulevard. The public is welcome to address the board. School Board agendas are in Newport News public libraries, on Newport News Cable Channel 47, and on the NNPS web site at <http://nnschools.org> by the Friday preceding each meeting.



**Debbie H. "Dee" Johnston
Chairman**

Mrs. Johnston is a medical technologist at Mary Immaculate Hospital. She was elected to the board in 1998.



**Richard B. "Rick" Donaldson, Jr.
Vice Chairman**

Mr. Donaldson is an attorney and partner with Jones, Blechman, Woltz & Kelly. He was elected to the Board in May 2000.



Effie C. Ashe

Mrs. Ashe is a retired civil service worker from Fort Eustis. She has served on the Board since 1994.



Dr. William J. Collins, III

Dr. Collins was elected to the Board in May 2004. He is Chief of Podiatry at McDonald Army Community Hospital at Ft. Eustis.



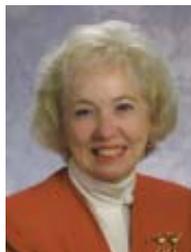
Everett A. "Teddy" Hicks, Sr.

Mr. Hicks retired from the Newport News school division after 32 years, having served as a teacher, coach and assistant principal. He was elected to the Board in May 2000.



Michael W. "Mike" Wagner

Mr. Wagner, a retired lieutenant of the Newport News Sheriff's office, was elected to the Board in May 2002.



Dr. Patricia P. "Pat" Woodbury

Dr. Woodbury, a retired educator, was elected to the Board in May 2002.

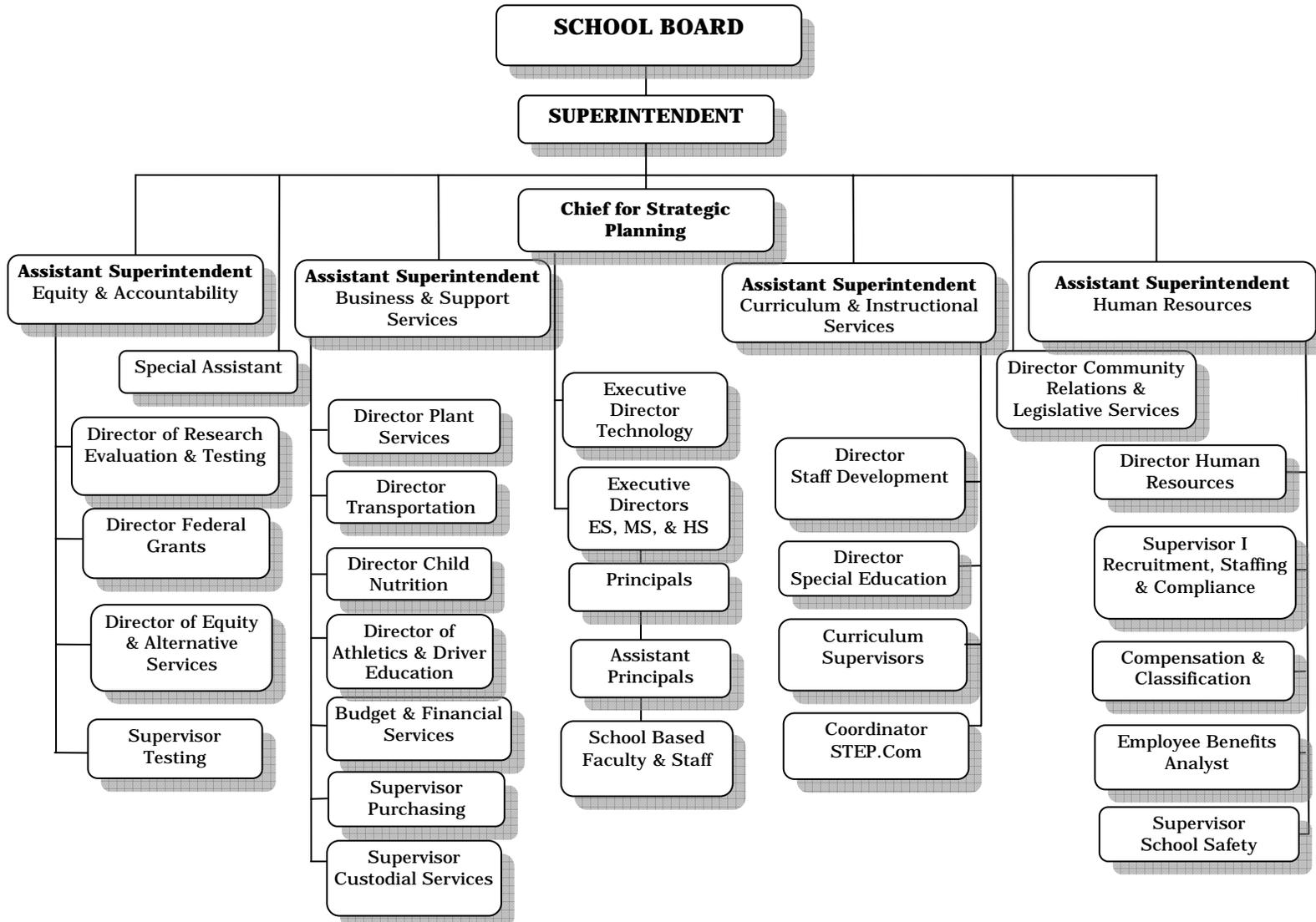


**Dr. Marcus J. Newsome,
Division Superintendent**

Dr. Newsome was appointed as superintendent in July 2003. Previously he served as a regional executive director in the Prince George's County, Maryland, school system.



NEWPORT NEWS PUBLIC SCHOOLS ADMINISTRATIVE ORGANIZATION CHART



ORDINANCE NO. 6109-05

AN ORDINANCE TO APPROVE A SCHOOL FUND OPERATING BUDGET AND APPROPRIATE FUNDS TO OPERATE THE NEWPORT NEWS SCHOOLS DIVISION FOR THE FISCAL YEAR BEGINNING JULY 1, 2005, AND ENDING JUNE 30, 2006, INCLUSIVE, IN THE AMOUNT IDENTIFIED IN THIS ORDINANCE.

BE IT ORDAINED by the Council of the City of Newport News:

1. That the budget for the Newport News Schools Division for the fiscal year beginning July 1, 2005, and ending June 30, 2006, inclusive, subject to the amount appropriated in paragraph 2 below, be, and the same is hereby approved.

2. That the following amounts are hereby appropriated as listed in the aforesaid budget:

SCHOOL OPERATING BUDGET

State Appropriations		\$167,020,784
Federal and Other Appropriations		5,461,817
City Appropriations		
1. Operating Funding	\$87,337,343	
2. Debt Services	<u>13,249,221</u>	
Total City Funding Support		<u>100,586,564</u>
Total School Operating Fund Appropriations		\$273,069,165

3. That this ordinance shall be in effect on and after, July 1, 2005.

PASSED BY THE COUNCIL OF THE CITY OF NEWPORT NEWS MAY 10, 2005

Mabel V. Washington, CMC
City Clerk

Joe S. Frank
Mayor

A true copy, teste:

Teresa W. Ferguson
City Clerk

Députy

The Blueprint for Excellence: Vision and Mission Statements, Goals and Strategic Plan

Vision Statement

Newport News Public Schools is a community of lifelong learners that demonstrates the knowledge, skills, and values required for productive global citizenship.

Mission Statement

The mission of Newport News Public Schools is to provide a quality education that encourages every student to realize his/her fullest potential.

Goals for a Quality Education for Every Student

- Improve academic achievement for ALL students while closing achievement gaps
- Establish and maintain school climates and facilities that are safe, orderly, nurturing and supportive of quality teaching and learning
- Provide services to enhance the management, efficiency, effectiveness and accountability of the school division
- Implement policies, procedures, and programs to promote the recruitment, professional development and retention of a quality workforce
- Promote strong home, school, business and community relationships

Strategic Plan

The division's strategic plan, or *Blueprint for Excellence*, developed by a 28-member strategic planning team and more than 150 community members, provided citizens an opportunity to connect their vision for Newport News Public Schools with what will happen in classrooms and programs. The 2004-2010 strategic plan was approved by the School Board at its December 2004 meeting. The plan supports the division's goals, listed above, and focuses on academic achievement for *all* children.

Points of Pride

- Thirty-one out of 41 Newport News Public Schools achieved full SOL accreditation in 2004.
- One-hundred-sixty students from Newport News Public Schools were named 2004 AP Scholars, 30 were named Scholars with Honor, and 39 were named Scholars with Distinction, for a total of 229 awards, the largest number of AP awards ever for this division. In 2004, 1,367 students took one or more AP exams, a 16% participation increase over the previous year.
- Twenty-eight Newport News students were recognized in the 2005 National Merit and National Achievement Scholarship programs.
- The 2004 graduating class earned approximately \$12.2 million in scholarships and financial aid from colleges and universities throughout Virginia and the nation.
- For the seventh consecutive year, SchoolMatch, an independent nationwide service, has selected Newport News Public Schools for the “What Parents Want in Public Education” award. Only 15% of school divisions nationally are selected for this program.
- Educators and staff members from Newport News Public Schools have earned numerous awards for excellence. Among them are the Virginia adapted physical education teacher of the year, elementary and middle school Virginia Counselors of the Year; the Mary K. Bonsteel Tachau Precollegiate Teaching Award from the Organizations of American Historians; an Apple Distinguished Educator of the Year, and certification by the National Board for Professional Teaching Standards.
- An Achievable Dream, the nationally recognized and award-winning program in Newport News Public Schools, was recently featured on *The Early Show* on CBS TV.
- McIntosh Elementary School has been selected as a 2005 Distinguished Title I School for Virginia. The school is commended for achieving a mean score in English and math above the sixtieth percentile on the 2004 Standards of Learning tests, and for making Adequate Yearly Progress by exceeding all annual measurable objectives in English and math for two consecutive years.
- For the third consecutive year, Newport News Public Schools earned a Certificate of Achievement for Excellence in Financial Reporting for the Fiscal Year 2003 Comprehensive Annual Financial Report.
- Three of the five high schools in Newport News – Menchville, Warwick, and Woodside – were recognized in 2003 by *Newsweek Magazine* as being among the best high schools in America.

Reader's Guide to the Budget

Section Explanation

Executive Summary – This section provides a summary overview of the school operating budget, proposed level and uses of resources, and challenges faced by Newport News Public Schools. It is designed to be a brief, “liftable” summary of the FY 2006 budget.

School Operating Budget – This section provides a detailed explanation of the School Operating Budget by revenue source as well as summary and detail level expenditure information. Mission, goals and accomplishments by cost center are also provided as supplemental information to facilitate a better understanding of how funds are used.

Other Funds/Grants – This section provides a review of all federal and state grants administered by the School Board as well as other special revenue funds. Other funds include Child Nutrition Services, Workers’ Compensation, Textbooks, Capital Projects, and the Health Fund.

Statistical Section - This section provides historical and/or comparative information on funding sources and uses, student demographics, staffing levels, test scores, and other information.

Expenditure Category Explanation

Personnel Services – This category provides for all payroll costs for full-time and part-time employees and substitutes as well as overtime expenses, supplements and other allowances, pay for attending and conducting workshops and other personnel service expenses.

Fringe Benefits – This category provides for all fringe benefits including Social Security, life insurance, retirement, health insurance, workers’ compensation and tuition reimbursement.

Purchased Services – This category provides for all externally contracted services such as repair services, maintenance agreements, professional services, external printing services, and other contracted services.

Internal Services – This category reflects charges for specific direct services provided by other school and/or city departments which, if not available internally, would need to be purchased from external sources.

Other Costs – This category represents costs associated with postage & freight, insurance, and other miscellaneous charges including costs incurred for professional development and/or travel conducted on behalf of the school board.

Utilities & Telecommunications – This category reflects costs of electricity, natural gas, fuel oil, phone service, water, sewer, storm-water management fees, and Internet access fees.

Materials & Supplies - This category reflects the cost of materials and supplies that are consumed or significantly altered when used.

Reader's Guide to the Budget

Expenditure Category Explanation continued

Charges to Users – This category reflects internal cost recovery for direct cost of printing services and bus transportation. Corresponding charges to departments are reflected as “internal service charges – schools” in the appropriate department.

Payments to Joint Operations – This category reflects payments made to New Horizons in support of vocational, special education, and talented and gifted programs provided to NNPS students and to Southeastern Cooperative Educational Programs (SECEP) for NNPS students at St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.

Capital Outlay – This category provides for acquisition of furniture and equipment and improvements to facilities. Capital lease costs for printing equipment used by the Print Shop are also included in this category.

Transfer to Other Funds – This category reflects transfers from the school operating fund to the textbook fund and grant funds (often to provide a required local match for grant funds received).

Special Programs/Events – Historically, this category reflected additional, direct costs to NNPS for providing specific, locally initiated programs and/or events that served to further support achievement of NNPS' mission. To better represent the various program costs, this category has been eliminated and the costs captured in other sub-coded expenditure categories.

Transfer to City - Debt Service – This category reflects amounts returned to the City from the school operating fund to pay the costs of principal and interest on debt incurred by the city on behalf of NNPS for the purchase of school buses, equipment, technology, and other refinancing debt associated with an early retirement program offered in FY 1991 and for school construction.

Leases/Rentals – This category reflects charges for leased office and other school facility space and non-capital equipment rentals.

FY 2006 BUDGET CALENDAR

October 22

- Budget manuals distributed to Principals, Supervisors, Directors, Assistant Superintendents and the Chief of Strategic Planning and School Improvement
- Budget worksheets for departments distributed

November 5

- Principals submit school specific budget requests to appropriate areas of responsibility

November 12

- All personnel request due to Assistant Superintendents
- Instructional Supervisors/Directors submit recommended budget requests to Executive Directors of Instruction, Assistant Superintendents or the Chief

November 16

- School Board holds hearing for public input on the budget

November 19

- All personnel requests due to Human Resources
- All non-personnel requests due to Assistant Superintendents and the Chief

November 24

- Principals submit facilities projects and improvements to Plant Services

December 3

- All budget requests and recommendations are due on the file server
- Principals submit furniture and equipment needs assessment to Executive Directors of Instruction and Budget Supervisor
- Departmental budgets, purpose, goals and accomplishments and program budget and explanations are due to the Budget Analyst

FY 2006 BUDGET CALENDAR

January

- Budget Committee develop a recommended budget to be submitted to the Superintendent

February 22

- The Superintendent's Recommended Budget is presented to the School Board at a 5:30 p.m. work session

March 8

- School Board holds public hearing on the budget

March 15

- School Board holds second public hearing on the budget and approves budget

April 1

- Approved budget forwarded to City Manager and City Council

May 15

- City Council to appropriate School Board funding by this date

Mid June

- Budget Department distributes School Board's Adopted Budget document

Tab 1

Executive Summary

Budget at a Glance

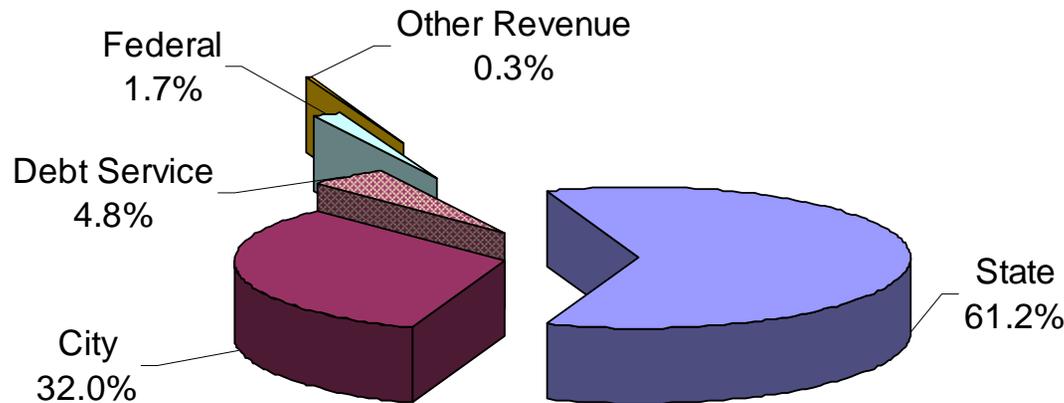
- ❖ Student enrollment is projected to be 31,185 at September 30, 2005. Based on the normal trend, this would result in a March 31, 2006 ADM of 30,988 as compared to the March 31, 2005 ADM of 30,827.
- ❖ Revenue is projected to increase by \$7.3 million or 2.7%.
- ❖ Funding of \$7.6 million is included to increase employee salaries (and related fringe benefits). For teachers this will mean a scale adjustment of 2.6% (bringing the beginning teacher salary to \$34,075 per year) and a step increase. For most teachers, the increase will average 4.0%. Non-teaching staff salaries will increase by an average of 4.0%.
- ❖ Funding of \$2.2 million is provided to increase the school division's contribution to health care premiums.
- ❖ Funding of \$748 thousand is provided to fund the Virginia Retirement System's (VRS) rate increase from 6.03% to 6.62%.
- ❖ Funding of \$5.5 million is provided for the Virginia Preschool Initiative. This will allow expansion of the program to serve additional four-year old students.
- ❖ Funding of \$.9 million is provided for the fiber Wide Area Network (WAN).
- ❖ Utility and fuel costs are anticipated to increase by \$1.5 million.

Revenues

Newport News Public Schools receives operating budget revenues from three primary sources – State aid for public education, funds transferred from the City of Newport News and federal impact aid. NNPS also receives a small amount of revenue from non-resident tuition, fees and receipts from athletic activities.

In FY 2006, NNPS expects to receive \$273.1 million to support the operation of the school division. This represents an increase of approximately \$7.3 million (2.7%) over the revised budget for FY 2005.

Operating Fund Revenue						
Revenue Accounts	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Percent Change
State	\$ 125,705,793	\$ 133,133,668	\$ 137,297,757	\$ 162,648,282	\$ 167,020,784	2.7 %
City	89,376,906	94,234,634	97,502,709	97,502,709	100,586,564	3.2
Federal	4,338,889	4,743,154	5,041,864	4,861,874	4,614,817	(5.1)
Other Revenue	2,356,206	2,623,201	2,827,324	790,429	847,000	7.2
Total Revenue	\$ 221,777,794	\$ 234,734,658	\$ 242,669,655	\$ 265,803,294	\$ 273,069,165	2.7 %



As shown in the pie chart at the left, the State funding of \$167.0 million provides the largest share (61.2%) of the school division’s revenue. The City is expected to provide \$100.6 million (which includes \$13.3 million of debt service funding) or 36.9% of NNPS total revenue. Federal funding accounts for \$4.6 million of total revenue (1.7%) while other revenue totals \$0.8 million (0.3%).

State Revenue (\$167.0 million)

State revenue includes funding for basic aid to support the Standards of Quality (SOQ), categorical aid and incentive program revenue (to support specific programs and initiatives) and NNPS' share of the 1.125% sales tax collected to support public education. Based on the General Assembly's approved budget, NNPS' state revenue will increase by \$4.4 million or 2.7% over FY 2005.

One factor used to determine the State's level of support for education in a locality is the Local Composite Index (LCI). This factor combines three measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index in an effort to measure each locality's ability to pay for education. The LCI is adjusted at the beginning of each biennium. The LCI for Newport News is 0.2598 for the FY 2005/ FY 2006 biennium. This means that the City of Newport News is required to pay slightly less than 26% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State.

City Revenue (\$100.6 million)

The City's primary revenue base is property taxes. City revenue for FY 2006 is in three basic categories – General Fund Support, General Fund Support for Debt Service, and Grounds Maintenance. General Fund Support is the City's local support for education and General Fund Support for Debt Service is to service the school division's portion of the City's existing debt. Grounds Maintenance provides funding for school division staff to maintain all school grounds.

The FY 2006 City revenue is projected to increase by \$3.1 million or 3.2% over the FY 2005 revenue received.

Federal Revenue (\$4.6 million)

The major portion of NNPS' federal revenue is Impact Aid. This funding partially compensates the locality for the education of children whose parents live and/or work on federally owned property such as military bases or low-rent housing. In the past the National Association for Federally Impacted Schools has reported that Impact Aid funded only 25% of the cost of educating a federally connected student in Virginia. Due to a drop of 450 federally connected students in 2005, NNPS is projecting a decrease in Impact Aid revenue for FY 2006. In recognition of the fact that Impact Aid does not cover the total cost of educating federally connected students, the Department of Defense (DOD) provides supplemental funding for school divisions heavily impacted by DOD dependents. We expect to receive \$453 thousand from DOD in FY 2006.

Two other categories of federal revenue are expected to increase in FY 2006 – E-rate funding and Medicaid reimbursements. The E-Rate program is part of the Universal Services subsidy program of the Telecommunications Act of 1996. The subsidy program is to provide discounts on all telecommunications services and advanced telecommunications to schools, libraries, and rural health care organizations. The E-Rate program is regulated by the FCC and calls for discounts of 20 to 90 percent (NNPS receives a 67% discount) on all telecommunications services, Internet access, and internal connections for schools and libraries, depending on the applicant's location and economic status. The program is funded by fees charged to interstate telecommunication providers.

Increased costs in the qualifying areas as well as improved identification of eligible discounts have resulted in the anticipated revenue increase of \$135 thousand. During FY 2004, NNPS began to aggressively pursue reimbursement for Medicaid-related administrative costs incurred by the school division associated with providing school-based health services. NNPS anticipates receiving \$343 thousand for these reimbursements in FY 2006.

Other Revenue (\$847 thousand)

Other revenue includes non-resident tuition, fees for Drivers' Education classes, rents from the use of school buildings, receipts from athletic events, and proceeds from sale of surplus property. Also included in this revenue category for past years is the re-appropriated fund balance.

Expenditures

The Superintendent's budget priorities for FY 2006 served as the budget committee's guidelines for developing the budget. Those priorities are:

Instruction

- Maintain integrity of core instructional programs
- Maintain instructional interventions
- Increase accountability initiatives

Compensation

- Improve staff salaries
- Improve staff benefits
- Contract for employee salary study
- Provide incentives for hard-to-fill positions

Staffing

- Reopen Booker T. Washington Middle School
- Increase technology support staffing

Technology

- Fund new finance/HR/payroll software
- Fund computer replacements

Instruction

In the area of instruction, the Superintendent charged the budget committee with maintaining the integrity of existing core instructional programs, maintaining the instructional interventions for those students that need them and increasing the accountability measures.

Expand Preschool Program

The General Assembly provided funding in FY 2005 for the first time for those school divisions like Newport News that began preschool programs with federal funding. NNPS expects to receive \$4.1 million from the state in FY 2006 for this program and the state funding requires a local match of \$1.4 million. The total cost of the preschool program is anticipated to be \$7.6 million so federal funds will continue to supplement this program. NNPS plans to serve an additional 215 preschoolers in FY 2006 with the addition of ten classrooms at Lee Hall Elementary School and renovation of space at Watkins Elementary School to provide an additional ten classrooms. Some students will be offered a full-day program and others will be offered a half-day program. Data shows that children that complete this program are better prepared for kindergarten and are therefore more successful in school.

Extended Day Tutorials

Recognizing that some children require more time to master the learning requirements, both Carver Elementary and Hidenwood Elementary will offer extended day tutorial programs. The learning day will be extended for one and a half hours for those students that are not performing at grade level and/or not passing the state's SOL tests. The tutorials will be open to all students at these schools. In addition to the extended day for students, there will also be extended time for teacher development and collaborative review of data to develop weekly academic intervention plans for students.

ESOL Center

To assist those elementary level students for whom English is a second language, an ESOL center will be established at Sedgefield Elementary. ESOL students will be assigned to a regular classroom. An ESOL teacher will be assigned to each grade level and will work collaboratively with regular education teachers for part of the day. For the remainder of the day, the ESOL students will be pulled out of the regular classrooms for special instruction by the ESOL teacher.

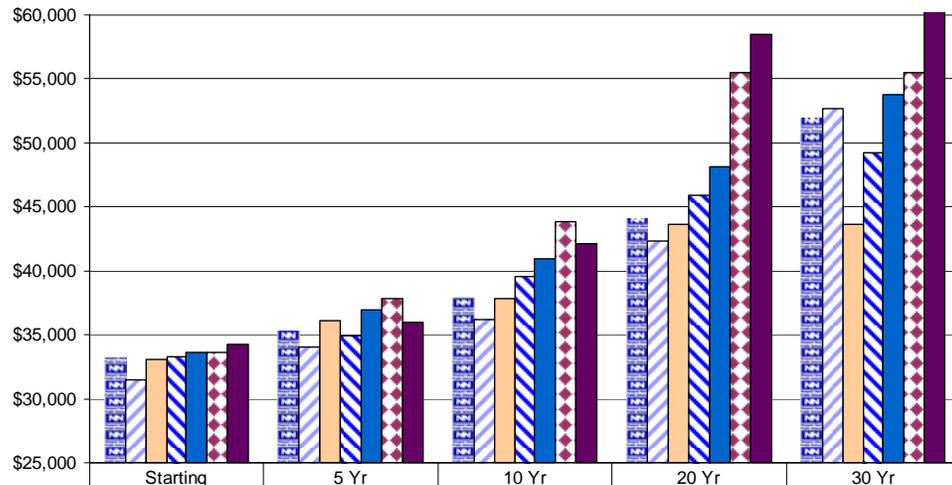
Compensation

In order to attract and retain qualified employees, Newport News Public Schools must offer a competitive compensation package. The current shortage of qualified teachers and administrators make this an even higher priority if we are to provide capable teachers and school leadership for our students.

Improve Staff Salaries

The FY 2006 budget includes \$7.6 million to provide salary (and related fringe benefits) increases for staff. Teachers will receive an average salary increase of 4%. The teacher scale adjustment of 2.6% will bring the beginning teacher salary (with a bachelor’s degree) to \$34,075 per year.

FY 2005 Teacher Salaries (with Bachelors)



	Starting	5 Yr	10 Yr	20 Yr	30 Yr
Newport News	33,200	35,240	37,963	44,058	51,898
Hampton	31,498	34,095	36,182	42,392	52,709
York *	33,085	36,145	37,809	43,669	43,669
Williamsburg-James City County**	33,250	34,933	39,524	45,888	49,213
Chesapeake	33,602	36,917	40,976	48,121	53,776
Norfolk***	33,580	37,795	43,814	55,503	55,503
Virginia Beach****	34,227	35,970	42,100	58,515	60,270

* Note: Placement on the York County scale does not necessarily equate to years of teaching experience.
 **Note: Placement of the Williamsburg/James City County scale does not necessarily equate to years of teaching experience. The Bachelor’s scale tops out at step 13 at \$42,563. A longevity supplement for 20 and 25 years of experience is applied at \$3,325 and \$6,650 respectively.
 ***Note: The Norfolk Bachelor’s scale tops out at step 18 at \$55,503.
 ****Note: This is the Virginia Beach scale for teachers who started without teaching experience. There is a separate scale for newly hired teachers with experience. The Bachelor’s scale tops out at step 21 at \$60,270.

Beginning in January 2006, all teachers must be highly qualified which means that any public elementary or secondary school teacher who is teaching in Virginia will be required to hold full state licensure as a teacher, including licensure through alternate routes, and teaches only in area(s) of endorsement. This will make the market for teachers even more competitive so NNPS teacher pay must position the school division to be successful in recruiting the teaching staff needed to help our students be successful.

Employees in non-teaching positions will receive an average increase of 4%. All employees at the top of their respective salary range will receive a supplement of 2.6%. All increases will be effective on July 1, 2005.

Improve Staff Benefits

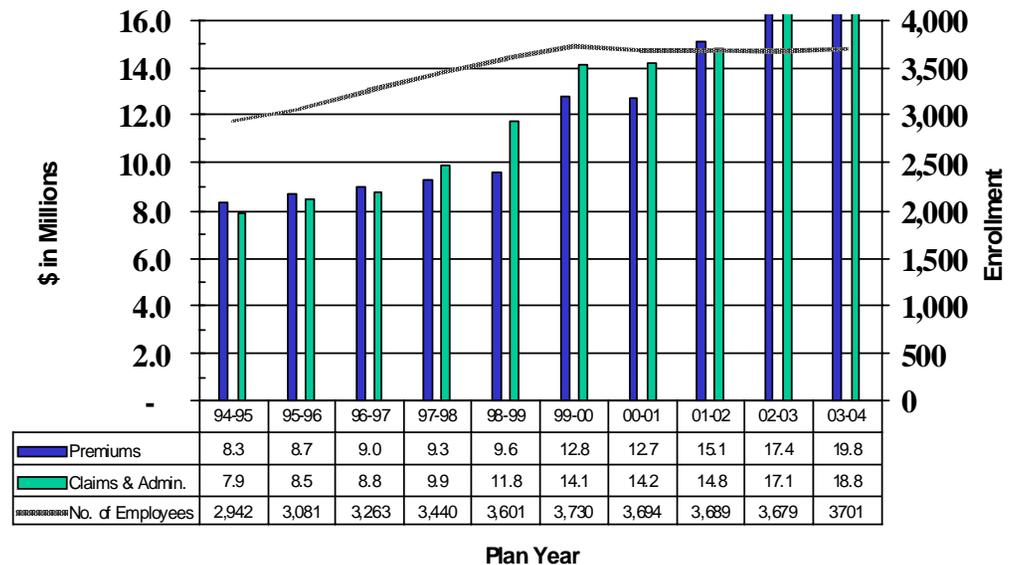
- NNPS health claims cost grew by a modest 11.2% in the plan year ending September 30, 2004 which helped add \$975 thousand to the fund balance.

PY 2005 was the first year in a new three-year contract with Anthem for health plan administration and reinsurance. Based on this contract which includes plan design changes, total premiums for FY 2006 will increase by 12.9%. Employee premiums will increase only 5% which will result in a cost increase of 15.8% or \$2.2 million to the school division budget.

The number of employees enrolled in the health plan has increased over the past year. Increasing the funding for the employer share of health insurance costs is imperative to keep health care coverage affordable for NNPS employees.

- The General Assembly’s budget included a rate change from 6.03% to 6.62% to fund employee participation in the Virginia Retirement System. For NNPS, this results in a cost increase of \$748 thousand over FY 2005.

Health Plan Self-Insurance History



Contract for Compensation Study

The most recent compensation study for all NNPS positions was completed by MGT of America, Inc. in 1999. This study indicated that NNPS salaries were below market for comparable positions by an average of 6.64%. MGT proposed the implementation of a unified pay plan for non-teaching positions and an indexed step plan for teaching positions. The unified pay plan for non-teaching positions placed each position in a salary grade, which has an assigned salary range (eliminating the “step” concept for these positions). For teaching positions, the MGT study showed that while we had remained competitive with our starting teacher salaries, we were not as competitive for more experienced teachers. The indexed step plan proposed by MGT continued to provide for a step for each year of teaching experience as with the former plan yet steps were more equally divided to eliminate the compression of step increments in the former plan. This study was the first such study to be completed at NNPS in more than 20 years. Many of the recommendations included in the study have been implemented but the market continues to change so to ensure that NNPS is making the most effective use of the compensation dollars and to ensure that we remain competitive with the market, it is important to do another compensation study.

Staffing

Due to a delay in construction, Booker T. Washington Middle School will not reopen next school year so no additional staffing will be required for that purpose. The current level of technology support staffing is consistent with the number of positions funded by the state so no additional positions will be added in this area; instead, some reassignments will improve the service to elementary schools. An additional 23 positions will be required for the expansion of the early childhood program and an increase of 8 positions will be required for the special education program. These increases will be partially offset by the reduction of 21 teaching positions due to the projected decline in K-12 enrollment.

Technology

New HR/Financial Management Software

Currently the school division’s human resources and financial systems are supported by the city’s mainframe. The systems are outdated and do not meet the current needs of the school division. The information needed to make cost-effective decisions is often not available which precludes cost from being a factor in many important decisions. The recent curriculum audit recommended that NNPS “use historical data, performance data, and cost-effectiveness data to determine the level of support needed to sustain each program; and design budgeting evaluation procedures to permit determination of the cost-effectiveness of programs down to the

building level.” The current chart of accounts that is part of the mainframe financial systems is not flexible and does not allow cost to be captured at the school or program level. NNPS is required to report costs to several different groups in different formats serving different purposes. The limitations of the existing chart of accounts result in a great deal of reformatting to provide the information that is required and many departments and schools maintain independent records of spending to meet these requirements. A new system would provide the opportunity for improved efficiencies throughout the school division and meet the Superintendent’s objective of improving accountability measures; however, there were not sufficient resources to fund this need in the FY 2006 budget. This will need to be addressed in subsequent years.

Computer Replacements

Another area of need that is not addressed sufficiently in the FY 2006 budget is that of computer replacements. The initial installation of computers and related peripherals was funded by capital funds provided by the City. The debt service shown as part of the technology department costs is the payment for the capital funding that was provided. Replacements of computer hardware must be funded from the school division’s operating budget. While the need to fund computer replacements was identified in both FY 2004 and FY 2005, other funding requirements have been given a higher priority, therefore no funding has been provided to address this need. The FY 2006 budget provides only \$165 thousand for computer replacements. The annual cost to fund computer replacements on a five-year cycle would be \$3.5 million. Providing adequate funding to keep our technology current will continue to be a challenge.

Expenditures by Department

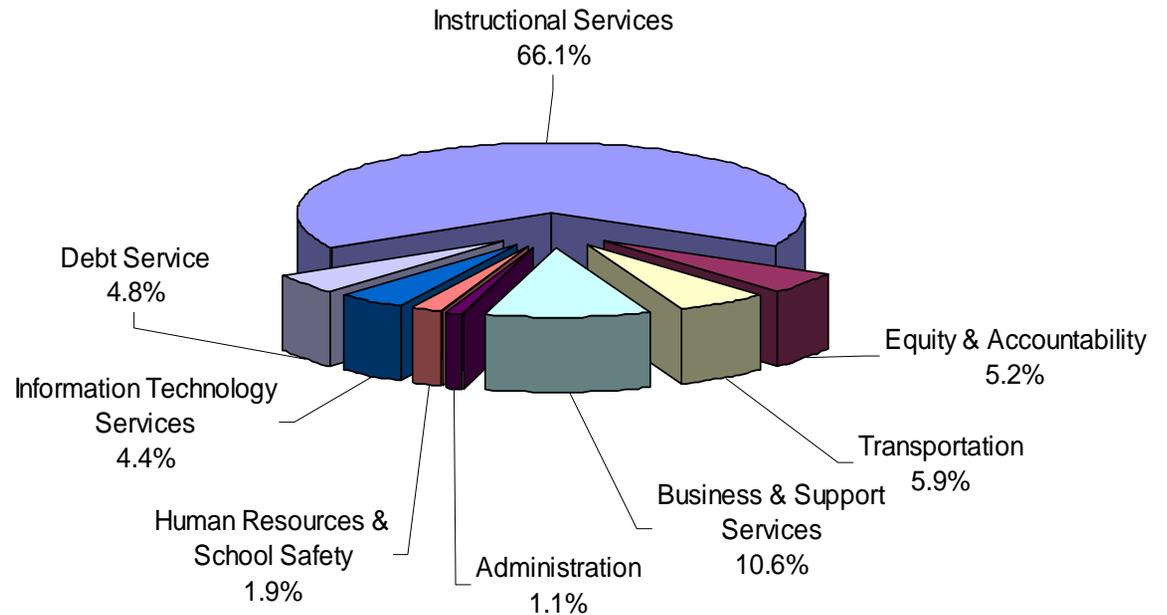
The FY 2006 school division operating budget reflects an increase of 2.7% over FY 2005. The table below provides a comparison of the FY 2006 budget and FY 2005 revised budget by department category. The majority of the increase represents salary and fringe benefits increases as discussed earlier.

Department Category	FY 2006 Budget	FY 2005 Revised Budget	Amount Change	Percent Change
Instructional Services	\$ 180,613,685	\$ 174,708,572	\$ 5,905,113	3.4 %
Equity & Accountability	14,181,227	13,770,540	410,687	3.0
Transportation	16,173,250	14,989,455	1,183,795	7.9
Business & Support Services	28,780,714	29,115,828	(335,114)	(1.2)
Administration	2,899,469	2,795,843	103,626	3.7
Human Resources & School Safety	5,220,686	4,759,795	460,891	9.7
Information Technology Services	12,072,470	13,768,047	(1,695,577)	(12.3)
Debt Service	13,127,663	11,895,214	1,232,449	10.4
Total	\$ 273,069,165	\$ 265,803,294	\$ 7,265,871	2.7 %

The pie chart on the right provides a breakout of the budget by department category. Instructional Services is responsible for the delivery of educational services to all NNPS students and accounts for 66.1% of all costs. Major areas include regular education (elementary, middle and secondary), special education, career and technical education, talented and gifted education and summer school as well as the oversight of school-based administrators.

Business and Support Services accounts for 10.6% of FY 2006 costs. Major areas of responsibility include business and finance, athletics and driver education and all aspects of facility management. Transportation represents 5.9% of next year's cost and consists primarily of bus operation and maintenance costs.

Equity and Accountability is responsible for program evaluation, research and accountability, testing, attendance, health services and alternative education. Costs for FY 2006 are expected to be 5.2% of the total budget. Information Technology Services provides technology resources throughout the school division to meet the instructional needs of students and the administrative needs of staff. Costs for next year are anticipated to be 4.4% of the total budget. Human Resources and School Safety recruits and hires staff, administers the compensation and benefits plans and provides oversight of the school safety operation. Human Resources and School Safety represents 1.9% of all costs. Administration includes the School Board, the Office of the Superintendent, and Community Relations which provides support to the Superintendent and the School Board in the areas of public relations, legislative services, volunteer coordination and oversight of telecommunications. Administration represents 1.1% of the budget. Debt Service represents 4.8% of FY 2006 costs. This includes the amounts returned to the City from the school operating fund to pay the costs of principal and interest on debt incurred by the City on behalf of NNPS for the construction and renovation of schools, purchase of buses and equipment, and to refinance debt associated with an early retirement program offered in FY 1991.



Facility Needs Due to Instructional Program Changes

Research indicates that there is a marked benefit to student learning as a result of lower class sizes in the primary grades. Reduced class size at the K-3 level continues to receive funding support from the State. This funding, however, does not assist with the cost of providing the additional classrooms needed to accommodate additional, smaller classes. Reduced class size contributes to increased costs even without an increase in student population. In recent years, NNPS has purchased learning cottages (trailers) or constructed modular building additions in order to accommodate the need for additional classroom space for K-3 class size reductions as well as additional Special Education classrooms (self-contained special education class sizes are considerably smaller than regular education class sizes).

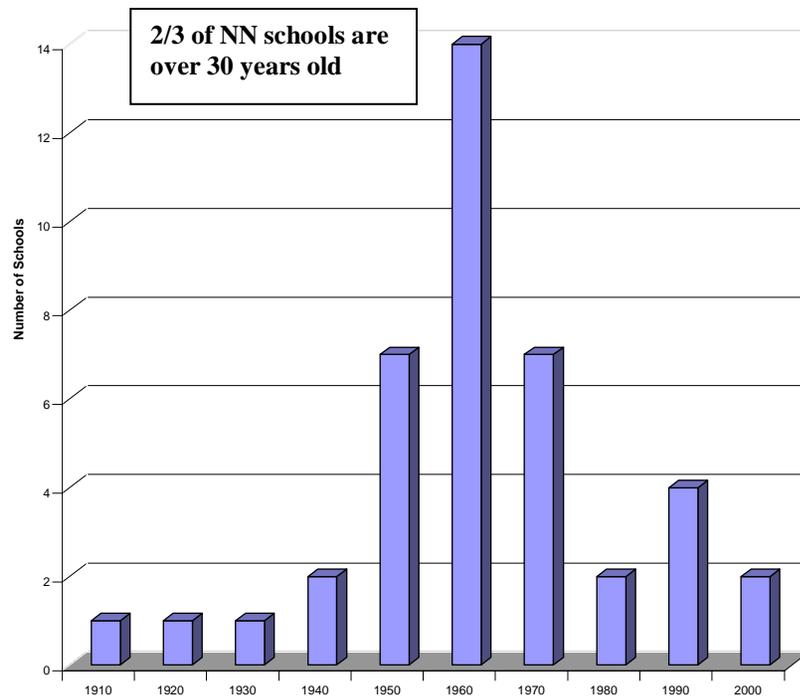
Number of Classrooms in Learning Cottages and Modular Buildings (FY 2006)				
	Learning Cottages		Modular Buildings	
	# of Classrooms	# of Schools	# of Classrooms	# of Schools
Early Childhood			34	3
Elementary	82	20	34	7
Middle School	20	5		
High School	20	3		
Total	122	28	68	10

The FY 2006 budget includes one program change that have facility implications. The expansion of the early childhood program will require 20 additional classrooms. A modular addition to Lee Hall Elementary School will accommodate 10 new early childhood classrooms and a renovation of existing space at Watkins Elementary School will accommodate the remaining 10 classrooms that are needed. The program expansion will enable NNPS to serve 1,504 students in the preschool program next year, an increase of 215 over the current year. Data shows that children that attend this preschool program are better prepared for kindergarten and are therefore more successful students.

While elementary enrollment is projected to decline in FY 2006, high school enrollment is expected to increase. Menchville High School will require the addition of learning cottages to provide four additional classrooms.

Capital Asset Renovation / Replacement

Age Profile of NN Schools



The City’s Capital Improvement Plan (CIP) includes funding to accomplish major school building system renovations / replacements (e.g. roofs, HVAC, windows, etc.). This type of funding is particularly necessary in Newport News since so many schools are at a point in their service life that they need major systems renovations. As indicated in the graph at left, two thirds of NN schools are over 30 years old.

The School Board approved a capital improvement request for the period FY 2005 through FY 2009 at their meeting on February 18, 2004. This plan is based on a comprehensive review of school facilities that was prepared by staff and presented to the School Board in January 2004. The comprehensive facilities review identified the need for an \$80 million investment in our capital infrastructure over the next five years. In addition to providing for the necessary repairs and replacements of aging building systems, funding at this level would allow the school division to discontinue the use of learning cottages for classroom space by providing building additions to those schools now using learning cottages to house classrooms. Recognizing that this level of funding may not be feasible given the City’s fiscal situation, the request for the five-year period (FY 2005 – FY 2009) was reduced to \$45.5 million. The City Manager recommended funding of \$10 million per year for the five-year period. Nearly 80% of this amount is needed to replace major components in aging school buildings. This plan also requests

funding to complete the renovation of Booker T. Washington Middle School for use as a marine science magnet as well as funding for bus replacements for buses that reach the end of their 15-year useful life. In January 2005 the City Council approved the City Manager’s recommended five-year capital improvements plan.

Cost Containment Measures

Total revenue growth expected for FY 2006 is \$7.3 million. The cost to fund salary increases and the School Board's portion of anticipated growth in retirement costs and health care premiums is \$9.8 million. The payment for the fiber WAN will require \$.9 million and the increased cost for utilities and fuel are expected to be \$1.5 million. Clearly, significant cost containment measures have been necessary to balance the budget.

Efforts made to reduce/contain costs in the FY 2006 budget are as follows:

- Elimination of 30 teacher positions due to lower enrollment at elementary and middle school levels
- Elimination of operating budget funding for capital projects and building alterations
- No funding is provided for support vehicle replacements
- Minimal funding is provided for computer replacements
- Refinanced energy performance and fiber WAN leases

Tab 2

School Operating Budget

School Operating Budget

The School Operating Budget presents the financial plan for the general operation of the division. All acquisitions, uses and balances of the School Board's expendable financial resources and related liabilities that are not required to be recorded in a special fund are included in the School Operating Fund.

The School Operating Budget contains a revenue plan (Operating Revenue) and an expenditure plan (Operating Expenditures). The revenue plan presents the sources of funds needed to finance the educational plan approved by the School Board. The expenditure plan, which is referred to as the "school budget," describes how financial resources will be allocated and spent.

Tab 3

School Operating Revenue

	BUDGET SUMMARY EXPLANATION REVENUE BY SOURCE	
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Projected Revenue is received from four primary sources: state, local (city), federal, and other local sources.

State Revenue

State funds consist of State Sales Tax revenue, Standards of Quality (SOQ) payments, incentive-based revenue and categorical amounts established by the General Assembly on a biennial basis. ***Projected increase in State Funding for FY 2006 - \$4.4 million or 2.7%***

State Sales Tax revenue is derived from a formula, which returns slightly more than one percent (1.125%) of state sales tax collections to local school districts, based upon the number of school age children residing in the locality. A census is conducted every three years by each locality and the results of these surveys are used by the State to determine the distribution of sales tax revenue statewide.

SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31, 2006 Average Daily Membership (ADM). SOQ per pupil amounts are based upon minimum staffing guidelines set out by the state. Each locality is required by law to provide its share of SOQ in the form of a local match based upon a ratio referred to as the Composite Index. The Composite Index is determined by the state based upon numerous factors including the local tax base and other economic measures. This ratio represents the local government's ability to pay.

Incentive-based accounts require school divisions to apply for funds and to meet certain criteria. State Categorical Funds are additional funds designated for specific purposes. Categorical program revenue for alternative education, vocational education, special education tuition, and foster care are recorded as revenue in the operating budget. These funds are tied to fulfilling specific program requirements budgeted in the operating budget. Other categorical funds are accounted for in various grant funds (refer to Section III, Other Funds and Grants).

City Revenue

The City of Newport News provides an appropriation for education as part of its operating budget ordinance each year. The minimum level of funding is determined by the Composite Index as applied to the state determined SOQ funding level. Additional funds are provided by the City to support costs not provided for in the SOQ formula and other local education initiatives. ***Projected increase in City Funding for FY 2006 - \$3.1 million or 3.2%***

Federal Revenue

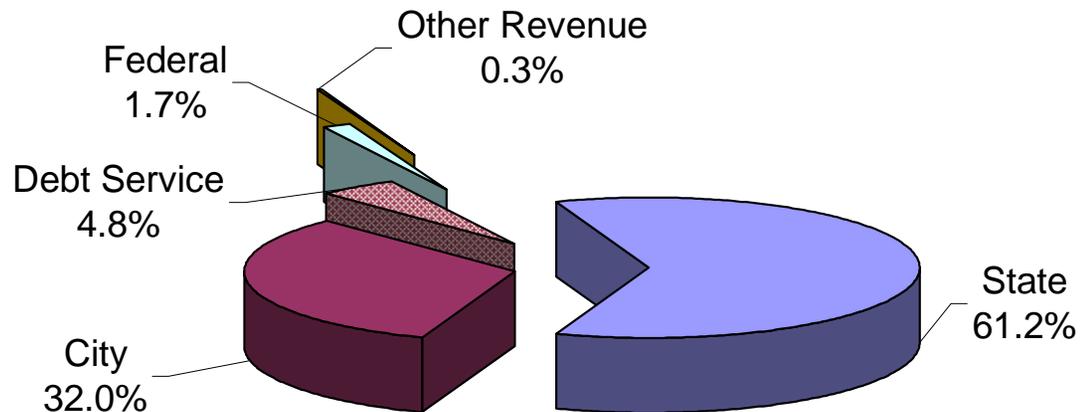
Federal funds included in the schools operating budget consist primarily of Impact Aid that provides a supplement to help offset the local costs of education in areas impacted by military or other federal presence. ***Projected decrease in Federal Funding for FY 2006 - \$(247) thousand or (5.1)%***

Other Revenue

Other Revenue includes monies collected for rental of school facilities, tuition and special fees for students, and various other minor sources. This category also includes re-appropriated funds. (In prior years, the City of Newport News has allowed NNPS to carry over some agreed upon portion of unspent prior year funds to help fund the operating budget. It was not allowed for FY 2005.) ***Projected carryover of prior year unspent funds - \$0***

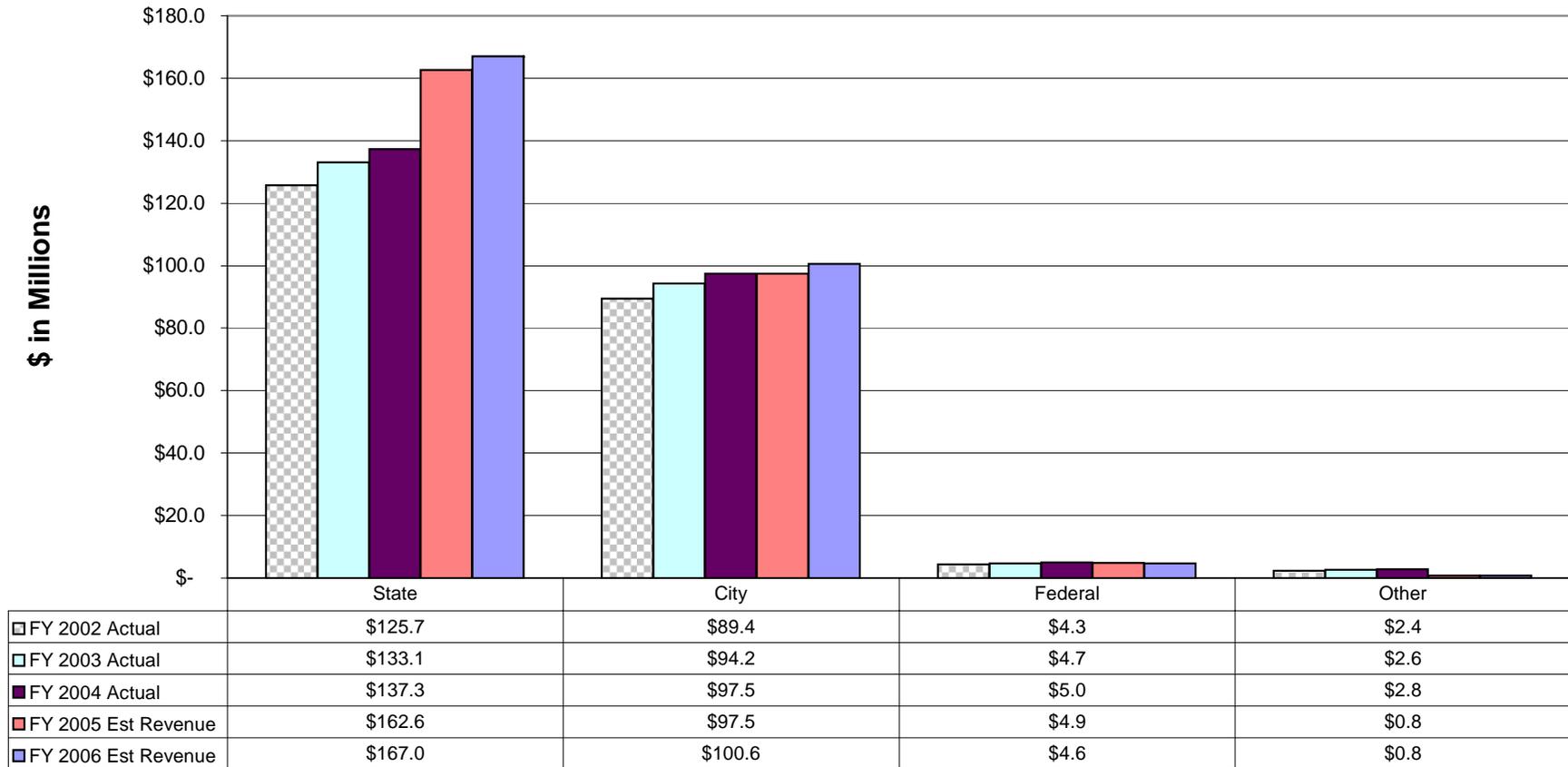
NEWPORT NEWS PUBLIC SCHOOLS REVENUE SUMMARY

Revenue Source	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Percent Change
State	\$ 125,705,793	\$ 133,133,668	\$ 137,297,757	\$ 162,648,282	\$ 167,020,784	2.7 %
City*	89,376,906	94,234,634	97,502,709	97,502,709	100,586,564	3.2
Federal	4,338,889	4,743,154	5,041,864	4,861,874	4,614,817	(5.1)
Other Revenue	2,356,206	2,623,201	2,827,324	790,429	847,000	7.2
Total Revenue	\$ 221,777,794	\$ 234,734,658	\$ 242,669,655	\$ 265,803,294	\$ 273,069,165	2.7 %



* City revenue was determined using a funding formula in FY 2002 through FY 2004. The formula included funding for operating purposes and debt services. Prior to FY 2002, debt service on school's capital projects was paid by the City but was not include

Revenue Sources FY2002 - FY2006



Note: Prior to FY 2002, debt service on school's capital projects was paid by the City but was not included in the school division's revenue.

NEWPORT NEWS PUBLIC SCHOOLS - FY 2006 REVENUE BUDGET

Based on 30,988 ADM

Description	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated Revenue	FY 2006 Revenue Budget	Increase / (Decrease)	Percent Change
STATE REVENUE							
SOQ Funds							
Basic School Aid	\$ 64,192,784	\$ 72,986,558	\$ 73,554,209	\$ 83,639,594	\$ 80,663,952	\$ (2,975,642)	(3.6) %
Textbooks	1,386,697	1,741,046	1,730,925	1,476,023	1,447,803	(28,220)	(1.9)
Enrollment Loss	175,902	-	301,338	-	204,075	204,075	100.0
State Sales Tax	24,068,472	24,073,034	26,585,148	30,716,069	33,661,877	2,945,808	9.6
Compensation Supplement	1,788,556	-	918,750	-	1,720,299	1,720,299	100.0
Fringe Benefits - VRS Retirement	2,019,285	2,287,202	2,289,085	3,684,819	4,579,032	894,213	24.3
Fringe Benefits - Social Security	3,983,399	3,950,621	3,953,875	4,380,910	4,904,157	523,247	11.9
Fringe Benefits - Group Life	133,241	-	-	-	-	-	-
Special Education SOQ	4,935,508	6,630,575	6,637,970	9,540,925	11,308,098	1,767,173	18.5
Gifted Education	823,613	831,710	826,875	888,607	871,618	(16,989)	(1.9)
Vocational Education	679,198	646,885	643,125	795,077	986,305	191,228	24.1
Prevention, Intervention & Remediation	1,652,716	2,056,171	2,044,219	3,484,308	3,417,660	(66,648)	(1.9)
Remedial Summer School	1,286,482	1,185,511	1,216,714	1,350,687	1,151,654	(199,033)	(14.7)
English as a Second Language (ESOL)	72,141	70,084	148,093	346,965	331,768	(15,197)	(4.4)
Total SOQ Funds	107,197,994	116,459,397	120,850,326	140,303,984	145,248,298	4,944,314	3.5
Incentive Funds							
Maintenance	339,599	-	-	-	-	-	-
Lottery	5,150,524	4,854,337	4,050,743	5,113,934	5,625,148	511,214	10.0
Lottery (Prior Year Carryforward)	-	-	810,300	1,100,000	-	(1,100,000)	(100.0)
At-Risk	2,552,910	2,599,424	2,629,798	3,361,537	3,405,714	44,177	1.3
K-3 Primary Class Size Reduction	4,089,742	4,043,094	3,984,387	4,521,225	4,344,088	(177,137)	(3.9)
At-Risk 4-Year Olds	-	-	-	3,645,337	4,049,042	403,705	11.1
Early Reading Intervention	535,758	407,197	339,032	363,371	342,222	(21,149)	(5.8)
SOL Teaching Material	226,399	-	-	-	-	-	-
SOL Remediation	766,302	894,675	830,283	-	-	-	-
Additional Teachers	972,126	-	-	-	-	-	-
SOL Teacher Training	367,913	103,687	-	-	-	-	-
Dropout Prevention	387,835	360,687	-	-	-	-	-
School Health Incentive	108,371	95,362	-	-	-	-	-
SOL Algebra Readiness	112,720	244,876	382,355	413,046	401,403	(11,643)	(2.8)
SOL Algebra Readiness (Prior Year Carryforward)	-	-	-	322,040	-	(322,040)	(100.0)
Technology Resource Assistants	93,613	95,225	-	-	-	-	-
Student Achievement Grants	-	-	356,809	-	-	-	-
Total Incentive Funds	15,703,812	13,698,564	13,383,707	18,840,490	18,167,617	(672,873)	(3.6)

NEWPORT NEWS PUBLIC SCHOOLS - FY 2006 REVENUE BUDGET

Based on 30,988 ADM

Description	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated Revenue	FY 2006 Revenue Budget	Increase / (Decrease)	Percent Change
Categorical Funds							
Vocational Education	\$ 50,562	\$ 46,507	\$ 46,795	\$ 124,885	\$ 124,885	-	-
Special Education	1,958,320	2,247,358	2,372,386	2,687,029	2,761,517	74,488	2.8
AVID	121,938	-	-	-	-	-	-
Foster Home Children	51,456	117,953	83,097	101,787	111,377	9,590	9.4
Alternative Middle School Project	621,711	563,889	561,447	590,107	607,090	16,983	2.9
Elementary Alternative Program	-	-	-	-	-	-	-
Total Categorical Funds	2,803,987	2,975,707	3,063,725	3,503,808	3,604,869	101,061	2.9
TOTAL STATE REVENUE	125,705,793	133,133,668	137,297,757	162,648,282	167,020,784	4,372,502	2.7
CITY REVENUE							
General Fund Support	76,909,880	81,313,124	83,896,615	83,737,343	86,737,343	3,000,000	3.6
General Fund for Debt Service	12,067,026	12,321,510	13,006,094	13,165,366	13,249,221	83,855	0.6
Grounds Maintenance	400,000	600,000	600,000	600,000	600,000	-	-
TOTAL CITY REVENUE	89,376,906	94,234,634	97,502,709	97,502,709	100,586,564	3,083,855	3.2
FEDERAL REVENUE							
PL 874 (Impact Aid)	3,291,426	3,231,992	3,336,722	3,120,395	2,595,395	(525,000)	(16.8)
State Ed Indirect Costs	317,575	368,619	322,489	305,000	305,000	-	-
Impact Aid - Special Ed	-	300,210	344,380	240,000	240,000	-	-
Department of Defense	492,553	451,401	452,832	452,832	452,832	-	-
E-Rate	35,969	148,270	226,780	305,110	439,891	134,781	44.2
ROTC Reimbursements	201,366	242,662	308,709	238,537	238,537	-	-
Medicaid Reimbursements	-	-	49,953	200,000	343,162	143,162	71.6
TOTAL FEDERAL REVENUE	4,338,889	4,743,154	5,041,864	4,861,874	4,614,817	(247,057)	(5.1)

NEWPORT NEWS PUBLIC SCHOOLS - FY 2006 REVENUE BUDGET

Based on 30,988 ADM

Description	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated Revenue	FY 2006 Revenue Budget	Increase / (Decrease)	Percent Change
OTHER REVENUE							
Tuition from Private Sources	\$ 302,845	\$ 218,304	\$ 324,633	\$ 295,000	\$ 255,000	(40,000)	(13.6) %
Escrow Interest Earnings	-	-	41,404	-	-	-	-
Tuition from Other Divisions	-	-	-	-	140,000	140,000	100.0
Special Fees from Students	75,870	73,275	78,070	95,000	75,000	(20,000)	(21.1)
Textbooks Lost & Damaged	15,264	19,516	16,749	10,000	15,000	5,000	50.0
Sale of Equipment	-	54,261	29,501	40,000	28,000	(12,000)	(30.0)
Rents	77,484	127,691	114,340	75,000	114,000	39,000	52.0
Rebates	130,520	184,187	171,630	95,000	25,000	(70,000)	(73.7)
Athletic Receipts	119,130	128,128	103,660	120,000	105,000	(15,000)	(12.5)
Other State Agencies	28,800	16,032	19,128	20,000	20,000	-	-
IDA Rent - Hidenwood Medical	106,293	7,122	-	-	-	-	-
Other Funds	-	27,685	10,262	10,000	25,000	15,000	150.0
Cost Recovery Purchasing	-	-	3,429	3,429	-	(3,429)	(100.0)
Cell Tower Leases	-	267,000	20,582	27,000	45,000	18,000	66.7
School Debt Service Reserve	-	-	393,935	-	-	-	-
Reappropriated Fund Balance	1,500,000	1,500,000	1,500,000	-	-	-	-
TOTAL OTHER REVENUE	2,356,206	2,623,201	2,827,324	790,429	847,000	56,571	7.2
TOTAL REVENUE - ALL SOURCES	\$ 221,777,794	\$ 234,734,658	\$ 242,669,655	\$ 265,803,294	\$ 273,069,165	\$ 7,265,871	2.7 %
Less City Debt Service	12,067,026	12,321,510	13,006,094	13,165,366	13,249,221		
Total Revenue Minus City Debt Service	\$ 209,710,768	\$ 222,413,148	\$ 229,663,561	\$ 252,637,928	\$ 259,819,944		
Percent Increase (Excluding City Debt Service)	2.5%	6.1%	3.3%	10.0%	2.8%		

Tab 4

School Operating Expenditures

School Operating Expenditures

The expenditure plan, "School Budget," is developed in a line item format by cost center. Expenditures are classified by broad categories, by expenditure types and by object codes which represent the actual service or item procured by NNPS.

This section presents NNPS expenditure plan in a pyramid approach. The top of the pyramid is the \$273,069,165 total operating budget. The total budget is divided into broad categories called departments. The departments are further subdivided into cost centers. Expenditures in cost centers are classified by expenditure type. It should be noted that the object codes or the individual line items are not included in this document.

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY DEPARTMENT	
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The total increase in expenditures for the FY 2006 School Operating Budget is \$7,265,871 or 2.7%. An analysis by department shows:

(Note: Only significant changes other than the 4% average salary increase and associated fringe benefits, the increase in health insurance and the Virginia Retirement System rate increase are explained below.)

- The **Instructional Services** category represents 66.1% of the total school operating budget. Instructional Services costs are projected to increase by \$5.9 million or 3.4% in FY 2006. The addition of 18.0 FTE positions to address increased secondary enrollment, ESOL and special education needs; 9.0 computer Lab Assistants in the SOL Algebra Readiness program; the transfer of 2.0 Technology Curriculum Integration Specialist positions from Title I for the Virginia Preschool Initiative; and transfer of 3.0 secretarial positions from Equity & Accountability are offset by the elimination of 3 central office positions and 31.6 teacher positions for enrollment loss and program elimination.
- **Equity & Accountability** represents approximately 5.2% of the budget and is expected to increase by \$408 thousand or 3.0% in FY 2006. The costs associated with the Preschool department for the Virginia Preschool Initiative are included in Equity and Accountability.
- **Transportation** costs represent approximately 5.9% of the total FY 2006 budget. Transportation costs are budgeted to increase by \$1.1 million or 7.6% over the FY 2005 amount. Higher cost for fuel is anticipated for FY 2006.
- **Business & Support Services** comprises approximately 10.5% of the school budget and is budgeted to decrease by \$337 thousand or (1.2)%. FY 2005 facilities projects were eliminated for a savings of \$1.1 million and payment for the energy performance contract is included in the Plant Services budget was refinanced for a savings of \$200 thousand. Utility costs are projected to increase. In FY 2006, Non-Departmental (\$308 thousand) is included in Business and Support Services.
- **Administration** represents approximately 1.1% of the FY 2006 budget. Administration has an increase of \$103 thousand or 3.7%. Community Relations is included in Administration for FY 2006.
- **Human Resources & School Safety** represents approximately 1.9% of the FY 2006 budget and is budgeted to increase \$460 thousand or 9.7%.
- **Information Technology Services** represents approximately 4.4% of the FY 2006 budget and is budgeted to decrease by \$1.7 million or (12.3)%. Materials and Supplies includes \$400 thousand for costs associated with the eSIS program and new software purchases. The fiber Wide Area Network (WAN) lease was refinanced for a savings of \$300 thousand. Transfer to City Debt Service decreased \$1.3 million and the City's Data Processing fee decreased \$193 thousand.
- **Debt Service** represents the school division portion of the City's debt. It is 4.8% of the FY 2006 budget and increased \$1.2 million or 10.4%.

BUDGET SUMMARY - Expenditures by Department

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
<u>Department:</u>							
Instructional Services	\$ 146,928,044	\$ 154,312,926	\$ 159,286,529	\$ 174,708,572	\$ 180,659,536	\$ 5,950,964	3.4 %
Equity & Accountability	7,201,833	7,983,062	8,391,987	13,770,540	14,178,540	408,000	3.0
Transportation	11,986,722	13,023,342	13,802,424	14,989,455	16,134,813	1,145,358	7.6
Business & Support Services	30,135,892	27,248,316	28,673,854	29,115,828	28,778,678	(337,150)	(1.2)
Administration	2,362,816	2,176,108	2,185,422	2,795,843	2,898,536	102,693	3.7
Human Resources & School Safety	3,576,636	4,008,616	4,107,847	4,759,795	5,219,479	459,684	9.7
Information Technology Services	5,887,177	12,687,842	14,123,423	13,768,047	12,071,920	(1,696,127)	(12.3)
Debt Service	12,067,023	11,765,036	12,092,169	11,895,214	13,127,663	1,232,449	10.4
Total School Operating Fund	\$ 220,146,143	\$ 233,205,248	\$ 242,663,655	\$ 265,803,294	\$ 273,069,165	\$ 7,265,871	2.7 %

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER	
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An analysis of changes other than the average 4.0% salary increase, the VRS rate increase and health insurance increase in budgeted expenditures by cost center shows (only fluctuations of $\pm 10\%$ are discussed here):

- A 23.7% decrease (\$1.7 million) in Other Instructional Services is due to the re-allocation of appropriations to Strategic Planning & School Improvement, Curriculum & Instructional Services and other departments.
- A 100% increase (\$175 thousand) in Central Records is due to the re-allocation of appropriations from Guidance & Counseling to a new cost center for Central Records.
- A 100% decrease (\$277 thousand) in Instructional Support is due to the re-allocation of appropriations from this department to the Elementary, Middle, Secondary and School Improvement departments.
- A 100% increase (\$790 thousand) in School Improvement reflects the costs to operate this new department.
- A 100% increase (\$2.1 million) in Curriculum and Instructional Services reflects the costs to operate this new department. The major portion of these appropriations has been re-allocated from the Elementary, Middle, Secondary and Other Instructional Services departments.
- A 17.2% decrease (\$178 thousand) in Administration-Student Services reflects the transfer of six secretarial positions to other departments (three to Referrals & Compliance, two to Health Services and one to Alternative Educational Programs).

BUDGET SUMMARY - Expenditures by Cost Center

Cost Center:			FY 2005				Amount	Percent
Cost Center:	FY 2002	FY 2003	FY 2004	Revised	FY 2006	Change	Change	
Cost Center:	Actual	Actual	Actual	Budget	Budget			
Elementary Schools	\$ 47,598,077	\$ 49,710,909	\$ 51,470,766	\$ 55,271,218	\$ 56,544,285	\$ 1,273,067		2.3 %
Secondary Schools	26,778,168	27,823,874	29,360,036	32,082,796	32,705,292	622,496		1.9
Middle Schools	21,136,333	22,441,608	22,787,893	25,001,511	26,154,351	1,152,840		4.6
Other Instructional Services	7,042,414	7,909,504	7,218,986	7,121,696	5,436,950	(1,684,746)		(23.7)
Special Education	22,393,060	23,722,688	25,523,595	28,114,201	29,460,579	1,346,378		4.8
Career & Technical Education	5,077,461	5,083,938	4,920,083	5,675,366	5,434,585	(240,781)		(4.2)
Gifted Services	2,852,656	2,946,174	3,068,838	3,359,305	3,446,172	86,867		2.6
Athletics	1,701,057	1,658,288	1,625,888	1,803,476	1,815,432	11,956		0.7
Driver Education	356,388	373,939	382,612	462,332	472,649	10,317		2.2
Alternative Educational Programs	2,913,638	3,278,913	3,510,693	3,919,454	4,226,015	306,561		7.8
Summer School	1,718,867	1,781,513	1,832,012	1,786,499	1,822,033	35,534		2.0
Preschool	-	-	-	4,839,648	4,729,176	(110,472)		(2.3)
Guidance & Counseling	5,226,656	5,459,190	5,499,414	6,124,768	5,972,195	(152,573)		(2.5)
Central Records	-	-	-	-	175,256	175,256		100.0
Instructional Support	303,833	392,287	276,337	277,027	-	(277,027)		(100.0)
School Improvement	-	-	-	-	789,773	789,773		100.0
Curriculum & Instructional Services	-	-	-	-	2,117,709	2,117,709		100.0
Staff Development	878,399	822,334	757,020	2,666,484	2,732,119	65,635		2.5
Instructional Technology-School Based	2,485,551	6,086,249	5,790,896	4,689,496	5,099,381	409,885		8.7
Media Services	3,939,150	4,211,974	4,447,572	4,799,747	5,044,354	244,607		5.1
Telecommunications	726,483	553,843	591,380	685,765	702,671	16,906		2.5
Administration-Student Services	1,738,683	1,835,897	1,913,715	1,035,958	857,506	(178,452)		(17.2)
Subtotal	\$ 154,866,874	\$ 166,093,124	\$ 170,977,737	\$ 189,716,747	\$ 195,738,483	\$ 6,021,736		3.2 %

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER	
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An analysis of changes other than the average 4.0% salary increase, the VRS rate increase and health insurance increase in budgeted expenditures by cost center shows (only fluctuations of $\pm 10\%$ are discussed here):

- A 66.7% decrease (\$618 thousand) in Non-Departmental is the net of the elimination of the FY 2005 cost to implement the final phase of the MGT salary adjustment and an increase in the federal mileage reimbursement rate to 40 cents.
- A 17.4% increase (\$325 thousand) in Human Resources includes the recruitment costs associated with our Visiting International Faculty program and funds to conduct a compensation study in FY 2006.
- A 23.2% decrease (\$2.1 million) in Information Technology Services is a re-allocation of appropriations to Instructional Technology-School Based and a reduction (\$194 thousand) in the City's Data Processing fee.
- A 13.8% increase (\$352 thousand) in Health Services includes the costs associated with salary adjustments for nurses and the transfer of two secretarial positions from Administration-Student Services.
- A 16.3% increase (\$396 thousand) in Referrals & Compliance includes the transfer of three secretarial positions from Administration-Student Services.
- A 100% decrease (\$1.1 million) in Facilities is the elimination of the FY 2005 \$1.1 million renovation costs associated with the expansion of our Preschool program.
- A 10.4% increase (\$1.2 million) in Debt Service reflects the Schools' portion of the City's debt. There was a new Bond issue in December 2004 and an adjustment for the 2003 issue.

BUDGET SUMMARY - Expenditures by Cost Center Continued

<u>Cost Center:</u>	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
School Board	\$ 36,100	\$ 37,000	\$ 85,650	\$ 200,045	\$ 205,139	\$ 5,094	2.5 %
Non-Departmental	398,468	401,890	354,431	925,260	307,741	(617,519)	(66.7)
Superintendent's Office	1,130,581	1,055,425	992,867	1,316,406	1,370,269	53,863	4.1
Community Relations	469,652	529,840	515,525	593,627	620,457	26,830	4.5
Human Resources	1,664,098	1,937,817	1,910,712	1,860,529	2,185,126	324,597	17.4
Evaluation & Research	-	-	-	328,718	328,764	46	0.0
Testing	476,298	507,639	473,171	504,968	517,930	12,962	2.6
Business	725,774	936,222	816,178	924,791	969,998	45,207	4.9
Purchasing	-	-	315,568	518,613	482,595	(36,018)	(6.9)
Print Shop	133,389	82,044	15,860	-	-	-	-
Information Technology Services	3,268,237	6,519,548	8,316,667	9,078,551	6,972,539	(2,106,012)	(23.2)
Attendance	248,197	388,821	415,695	591,457	617,255	25,798	4.4
Health Services	1,825,016	1,971,792	2,078,713	2,550,337	2,901,894	351,557	13.8
Referrals & Compliance	1,982,970	2,006,932	2,123,976	2,427,954	2,823,883	395,929	16.3
Transportation	11,986,722	13,023,342	13,802,424	14,989,455	16,134,813	1,145,358	7.6
Operations	2,597,162	1,945,093	2,657,752	2,328,829	2,513,697	184,868	7.9
Plant Services	9,786,438	12,062,502	11,417,474	11,429,216	12,070,776	641,560	5.6
Custodial Services	7,758,967	8,098,608	8,571,465	9,000,105	9,494,538	494,433	5.5
School Safety	1,912,538	2,070,799	2,197,135	2,899,266	3,034,353	135,087	4.7
Warehouse & Mail Services	601,145	618,455	613,100	623,206	651,252	28,046	4.5
Facilities	6,210,493	1,153,319	1,919,386	1,100,000	-	(1,100,000)	(100.0)
Debt Service	12,067,023	11,765,036	12,092,169	11,895,214	13,127,663	1,232,449	10.4
Subtotal	\$ 65,279,269	\$ 67,112,125	\$ 71,685,918	\$ 76,086,547	\$ 77,330,682	\$ 1,244,135	1.6 %
Total School Operating Fund	\$ 220,146,143	\$ 233,205,248	\$ 242,663,655	\$ 265,803,294	\$ 273,069,165	\$ 7,265,871	2.7 %

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY EXPENDITURE CATEGORY	
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An analysis of budgeted expenditures by expenditure category shows:

- A 3.4% net increase in personnel services is due to the costs associated with an average salary increase of 4% for all employees effective July 1, 2005 and a net increase of 23.4 positions after eliminating 30 teacher positions due to declining enrollment.
- Fringe Benefits increases \$4.1 million or 8.8%. \$2.2 million has been added to the health insurance budget to pay the school division share of a 16.5% health insurance premium increase above FY 2005's rates and \$748 thousand is related to the VRS rate increase from 6.03% to 6.62%.
- Purchased Services increases \$688 thousand or 13.3%. \$800 thousand is a re-allocation of costs from other expenditure categories and \$142 thousand is for an increase for copiers for the division.
- Internal Services – Schools increases \$5 thousand or 0.3% due primarily to increases in the volume of work planned for the Print Shop.
- Payments to City decreases \$165 thousand or (16.7%) due primarily to a decrease in the City's Data Processing fee.
- Other Costs increases \$400 thousand or 21.2% due to increases in property insurance costs, professional development opportunities for employees and transfers to expenditure categories that more clearly reflect the nature of the expenses.
- Utilities & Telecommunications increases \$1.1 million or 22.7% primarily due to increases in the cost of electricity and heating gas.
- Materials & Supplies increases \$417 thousand or 4.7% primarily due to the purchase of software and an increase in vehicle fuel prices.
- Charges to Users decreases by \$86 thousand or (4.6%) due to chargeback to departments for services rendered.
- Payments to Joint Operations increases by \$374 thousand or 8.2% due to an increase in enrollment for the New Horizons' special education program and the cost for the Southeastern Cooperative Educational Program for the St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital.
- A net decrease in Capital Outlay of \$2 million or (26.4%) results primarily from the elimination of costs associated with FY 2005 capital projects in Facilities and the refinancing of the energy performance and fiber WAN leases.
- Transfer to Other Funds decreases \$26 thousand or (1.3%) to reflect the decrease in textbook funding from the State due to declining enrollment.
- Special Programs/Events decreases by \$3.1 million or (100.0%) due to the elimination of the category. Appropriations have been re-allocated to the other categories.
- Transfer to City Debt Service decreases \$66 thousand or (0.4%). This represents the school division's portion of the City's debt.
- Lease/Rentals increases \$5 thousand to reflect the increase in the Enterprise lease for alternative programs.

BUDGET SUMMARY - Expenditures by Category

<u>Expenditure Category:</u>	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 136,416,727	\$ 143,264,421	\$ 149,283,478	\$ 163,135,039	\$ 168,717,947	\$ 5,582,908	3.4 %
Fringe Benefits	34,390,205	36,915,793	38,984,415	46,858,914	50,994,185	4,135,271	8.8
Purchased Services	3,770,737	5,193,527	4,494,534	5,155,292	5,843,310	688,018	13.3
Internal Services Schools	1,148,174	1,275,881	1,193,088	1,693,499	1,698,827	5,328	0.3
Payments to City	1,078,238	956,874	989,025	984,695	819,824	(164,871)	(16.7)
Other Costs	1,653,211	1,707,040	1,915,148	1,885,278	2,285,540	400,262	21.2
Utilities & Telecommunications	4,350,614	5,235,005	5,361,678	4,791,029	5,880,569	1,089,540	22.7
Materials & Supplies	8,887,287	8,045,334	7,259,828	8,795,248	9,212,635	417,387	4.7
Charges to Users	(1,408,169)	(1,432,321)	(1,528,627)	(1,893,074)	(1,979,220)	(86,146)	4.6
Payments to Joint Operations	3,824,201	4,147,662	4,466,105	4,556,187	4,929,767	373,580	8.2
Capital Outlay	10,003,389	7,328,185	8,918,516	7,705,478	5,670,321	(2,035,157)	(26.4)
Transfers to Other Funds	104,870	2,458,024	2,581,584	2,061,094	2,034,711	(26,383)	(1.3)
Special Programs/Events	1,806,853	1,916,810	1,832,006	3,052,707	1	(3,052,706)	(100.0)
Transfer to City Debt Service	13,648,162	15,732,249	16,490,338	16,494,160	16,428,472	(65,688)	(0.4)
Leases/Rentals	471,643	460,765	422,538	527,748	532,276	4,528	0.9
Total School Operating Fund	\$ 220,146,143	\$ 233,205,248	\$ 242,663,655	\$ 265,803,294	\$ 273,069,165	\$ 7,265,871	2.7 %

	<h2 style="margin: 0;">BUDGET SUMMARY EXPLANATION</h2> <h3 style="margin: 0;">POSITION CHANGES</h3>	
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An analysis of position changes shows:

- A net decrease of 2.6 positions in **Instructional Services** is planned as follows:

Increases:

9.0	Computer Lab Assts (SOL Algebra Readiness)
9.0	Secondary Teachers
2.0	Spec Ed PEEP Teachers
3.0	Spec Ed Elem Teachers
3.0	Spec Ed Instr Assts
1.0	ESOL Teacher
2.0	Technology Curriculum Integration Specialists (Preschool)
3.0	Secretaries (Transferred from Equity & Accountability)
<u>32.0</u>	

Reductions:

24.0	Elem Teachers for enrollment loss
6.0	Middle Teachers for enrollment loss
1.4	Career & Tech Teachers
0.2	Gifted Teacher
1.0	Literacy Coach
1.0	Literacy Coordinator
1.0	Secretary
<u>34.6</u>	

- The increase of 20.0 positions for **Equity & Accountability** is the net of 23.0 positions for the Preschool Program and the transfer of 3.0 secretarial positions to Instructional Services. The 23 Preschool positions are 6 teachers, 3 principals, 3 assistant principals, 3 parental involvement specialists and 8 secretaries. The principals, assistant principals, parental involvement specialists and 7 secretaries are being transferred from Title I.
- The decrease of 6.0 positions in **Business & Support Services** is the net of transferring 10.0 maintenance workers of the Audiovisual and Signal Shops in Plant Services to Information Technology Services, an energy manager position in Plant Services and 3.0 custodial positions for the Preschool program. Two custodial positions are being transferred from Title I.
- The increase of 3.0 positions for **Human Resources & School Safety** is for security officers for the Preschool program which are being transferred from Title I.
- The increase of 9.0 positions in **Information Technology Services** is the net of 10.0 maintenance positions for the Audiovisual and Signal Shops transferred from Plant Services and the elimination of the project manager position from the SMART Neighborhoods' grant that expired in FY 2004.

BUDGET SUMMARY - Positions by Department

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
Department:						
Instructional Services	2,987.6	2,980.3	2,998.1	3,039.8	3,037.2	(2.6)
Equity & Accountability	172.5	177.5	174.5	225.5	245.5	20.0
Transportation	523.0	527.0	527.0	547.0	547.0	-
Business & Support Services	377.5	376.5	378.0	377.0	371.0	(6.0)
Human Resources & School Safety	77.5	77.5	77.5	96.0	99.0	3.0
Information Technology Services	103.5	93.5	101.5	72.5	81.5	9.0
Administration	24.0	24.0	24.0	30.3	30.3	-
Debt Service	-	-	-	-	-	-
Total School Operating Fund	4,265.6	4,256.3	4,280.6	4,388.1	4,411.5	23.4

Tab 5

Instructional Services

BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	2,987.6	2,980.3	2,998.1	3,039.8	3,037.2	(2.6)

BUDGET SUMMARY

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
<u>Expenditure Category:</u>							
Personnel Services	\$ 107,346,329	\$ 111,537,392	\$ 115,742,941	\$ 124,916,847	\$ 128,524,307	\$ 3,607,460	2.9 %
Fringe Benefits	26,616,622	28,259,318	29,628,171	35,375,163	38,307,362	2,932,199	8.3
Purchased Services	855,489	1,063,289	875,066	1,223,485	1,566,540	343,055	28.0
Payments to City	-	-	-	-	-	-	-
Internal Services-Schools	603,326	649,177	643,072	880,863	890,054	9,191	1.0
Other Costs	584,937	571,000	369,708	352,759	595,013	242,254	68.7
Utilities & Telecommunications	-	-	-	-	-	-	-
Leases/Rentals	24,584	25,322	550	76,500	92,500	16,000	20.9
Special Programs/Events	1,650,701	1,722,880	1,645,645	1,704,067	1	(1,704,066)	(100.0)
Charges to Users	-	-	-	-	(8,289)	(8,289)	100.0
Materials & Supplies	4,890,207	3,322,388	2,998,973	3,139,378	3,286,807	147,429	4.7
Payments to Joint Operations	3,824,201	4,147,662	4,466,105	4,556,187	4,929,767	373,580	8.2
Capital Outlay	531,648	665,132	547,355	497,379	515,913	18,534	3.7
Transfers to Other Funds	-	2,349,367	2,368,942	1,985,944	1,959,561	(26,383)	(1.3)
Transfer to City Debt Service	-	-	-	-	-	-	-
Total Instr Svcs	\$ 146,928,044	\$ 154,312,926	\$ 159,286,529	\$ 174,708,572	\$ 180,659,536	\$ 5,950,964	3.4 %

The Instructional Services Department is responsible for the delivery of educational services to all students enrolled in Newport News Public Schools. Major reporting categories include regular education (elementary, middle, secondary), special education, referrals and compliance, career and technical, gifted services, guidance and counseling, summer school, staff development, school improvement and curriculum and instructional services.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Elementary Schools

Account Code: 061112

Purpose

The elementary program provides a comprehensive curriculum designed to meet the needs of approximately 15,000 students in kindergarten through fifth grade in 28 schools. Programs include the core academic areas of reading, writing and language arts, mathematics, science, and social studies, as well as physical education, music, art, and technology. Funding is provided for support interventions to eliminate the disparity gap such as Reading Resource/Reading Recovery teachers, PALS intervention programs, PALS assistants, and content area lead teachers.

Goals

- To reach full accreditation for all 28 schools
- To continue providing quarterly assessments in the SOL content areas for grades 2-5
- To support school based PALS/SOL remediation programs such as before/during/after school programs
- To provide Reading Recovery® instruction to the students performing in the lowest 20% of first grade classes
- To provide/expand student support through intervention programs such as Harcourt Trophies and Reading Explorers
- To initiate third and last cohort activities for the Foundations of Freedom grant for 4th and 5th grade teachers in targeted schools
- To continue Reading First grant activities
- To fully implement the adopted reading program, Harcourt Trophies

Accomplishments

- Expanded of full day kindergarten programs to 2 more elementary schools (Charles and Nelson) bringing to 25 the total number of schools with this program
- Twenty-one elementary schools earned the highest accreditation rating as Fully Accredited on the SOLs (Achievable Dream Prep. ,Briarfield, Charles, Deer Park, Dutrow, General Stanford Greenwood, Hilton, Jenkins, Kiln Creek, Magruder, Marshall, McIntosh, Nelson, Newsome Park, Richneck, Sanford, Saunders, Sedgefield, Watkins, Yates)
- Implemented quarterly assessments in English, math, science and social studies for grades 2-5
- Assisted schools through teacher observations, instructional audits, walk-throughs with content look-fors, lesson plan and assessment development, pacing, and strengthening specific content knowledge
- Expanded lead teacher content knowledge through all day training sessions and lesson modeling for increased content sharing with teachers
- Reading Resource Teachers at 11 targeted schools developed *Plan, Study, and Act* documents to address the weaknesses identified at each school
- Initiated Reading First grant activities at Carver, Jenkins, Sedgefield, and South Morrison
- Completed training of seven new Newport News Reading Recovery® teachers.
- Offered numerous hands-on science workshops and training opportunities for elementary teachers
- Updated the Newport News English/Reading and Science Curriculum and Pacing Guides for Kindergarten through 5th grade to reflect 2003 revised SOLs and new reading program
- Completed reading textbook adoption process, teacher training and began textbook implementation in grades K-5
- Fully accredited in social studies in grades 3 and 4

Department: Elementary Schools

Code: 061112

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	1,070.0	1,047.1	1,053.8	1,067.5	1,037.5	(30.0)

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 36,716,407	\$ 38,035,023	\$ 39,398,410	\$ 41,902,622	\$ 42,602,646	\$ 700,024	1.7 %
Fringe Benefits	9,392,392	10,001,555	10,543,349	12,071,738	12,909,365	837,627	6.9
Purchased Services	12,938	37,728	24,572	102,343	64,408	(37,935)	(37.1)
Internal Services-Schools	121,439	167,983	202,022	193,105	172,973	(20,132)	(10.4)
Other Costs	86,199	92,153	58,625	52,380	68,321	15,941	30.4
Special Programs/Events	424,950	421,666	331,781	264,248	-	(264,248)	(100.0)
Charges to Users	-	-	-	-	(8,289)	(8,289)	100.0
Materials & Supplies	804,571	854,899	844,519	635,654	719,733	84,079	13.2
Capital Outlay	39,181	99,903	67,487	49,128	15,128	(34,000)	(69.2)
Total Elementary Schools	\$ 47,598,077	\$ 49,710,909	\$ 51,470,766	\$ 55,271,218	\$ 56,544,285	\$ 1,273,067	2.3 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

Staffing at the elementary level is decreased by 24 teaching positions due to declining enrollment and 6 administrative positions transferred to Strategic Planning & School Improvement (2 executive director positions) and to Curriculum & Instruction (4 instructional supervisor positions) departments. The reduction in Purchased Services is due to a re-allocation of appropriations to other expenditure categories and departments due to the reorganization in the fall of 2004. The decrease in Internal Services-Schools is due to a decrease in Briarfield's intersession transportation costs. The increase in Other Costs is due to a re-allocation of professional development for teachers from the Reading Recovery special programs account. The reduction in Special Programs/Events is due to the elimination of this cost category. The expenditures have been transferred to the expenditure categories which reflect the nature of the expense, with the majority being captured in Personnel Services. The increase in Materials and Supplies is due to an increase in student material allocations to the schools from \$20 to \$25 per student and an increase in educational supplies. The reduction in capital outlay is due to a decrease in the need for new k-2 classroom sets because of declining elementary enrollment.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Middle Schools

Code: 061115

Purpose

The middle school program provides a varied and comprehensive curriculum designed to meet the complex needs of the nearly 7,500 middle school youth in grades 6 through 8. The middle schools offer a rigorous course of study in reading and English, mathematics including algebra and geometry, science, history and social sciences, health and physical education. Exploratory and credit courses in foreign languages including first year French, Spanish, and German, art, vocal and instrumental music including band and orchestra, technology education, computer science, drama, and living skills allow students to explore a variety of interests. A strong guidance and counseling program supports both academic teams and related arts teams in helping our youth make a smooth transition from elementary school to high school while establishing high goals for academic achievement.

Goals

- To have all middle schools meet state accreditation standards and be fully accredited
- To have all middle schools achieve Adequate Yearly Progress (AYP) as required by the “No Child Left Behind” initiative
- To provide a rigorous comprehensive middle school program that prepares middle school students for success in high school and for college and career awareness
- To revise the middle school programs in literacy and math to ensure that all students are prepared to make a smooth transition to rigorous high school requirements in reading, English, and math
- To prepare for site visits and instructional audits to be conducted by SREB in two of our middle schools and initiate self assessments in all others
- To continue a transition program to support sixth graders as they enter middle school and eighth graders as they move to high school.
- To provide magnet and specialty program options and opportunities
- To provide relevant appropriate instruction for middle school students to achieve mastery scores on the State SOL tests
- To provide appropriate instruction for increased numbers of students to take high school credit courses and successfully complete end of course tests in math and foreign language.

Accomplishments

- Maintained five of eight middle schools with full accreditation status
- Met AYP standards in four middle schools
- Provided literacy and math labs to assist students in non-accredited schools
- Implemented division literacy plan in all middle schools and completed training of literacy teams
- Implemented comprehensive and sequential programs aligned to the state SOLs with quarterly tests to measure student mastery of core content areas and quarterly reports of results.
- Developed a new magnet program for Booker T. Washington Middle School
- Implemented best practices and conducted instructional audits in all schools to assess implementation of best practices and literacy curriculum
- Provided a newly revised summer school program, after school, and Saturday programs for enrichment and SOL preparation

Department: Middle Schools

Code: 061115

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	450.5	456.3	453.3	451.6	452.6	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 16,743,469	\$ 17,730,582	\$ 18,002,408	\$ 19,099,735	\$ 19,795,427	\$ 695,692	3.6 %
Fringe Benefits	4,207,583	4,483,487	4,546,703	5,399,393	5,882,162	482,769	8.9
Purchased Services	-	-	-	28,220	28,220	-	-
Internal Services-Schools	-	-	-	25,500	21,328	(4,172)	(16.4)
Other Costs	-	-	19,078	33,350	21,751	(11,599)	(34.8)
Materials & Supplies	185,281	227,539	219,704	409,313	364,463	(44,850)	(11.0)
Capital Outlay	-	-	-	6,000	41,000	35,000	583.3
Total Middle Schools	\$ 21,136,333	\$ 22,441,608	\$ 22,787,893	\$ 25,001,511	\$ 26,154,351	\$ 1,152,840	4.6 %

Note: The state reporting categories are limited to Elementary (K-7) and Secondary (8-12).

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

Staffing for middle schools includes a reduction of 6.0 teaching positions due to declining enrollment, 8.0 Computer Lab Assistants for the SOL Algebra Readiness program (these positions were re-allocated from Secondary Schools Special Programs/Events category) and the transfer of the executive director position to the Strategic Planning & School Improvement department. The decrease in Other Costs is a re-allocation of appropriations to the Strategic Planning & School Improvement department. The net decrease in Materials and Supplies is due to an increase in student materials allocations to the schools from \$20 to \$25 per student offset by a reduction in software purchases and a re-allocation of appropriations to the Strategic Planning & School Improvement department. The increase in Capital Outlay is to add computer labs at four middle schools to run math labs and KidsBiz programs.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Secondary Schools

Code: 061113

Purpose

The high school program provides a varied and comprehensive curriculum for more than 9,000 students in grades 9 through 12. Over two hundred course offerings are available to high school students in English, mathematics, science, history and social sciences, foreign language, computer science, art, music, health and physical education, and military science. These courses are augmented with additional offerings in career, technical, and special education.

Goals

- To have all high schools maintain the state's "fully accredited" status
- To have all high schools achieve AYP as required by the federal "No Child Left Behind" initiative
- To decrease the achievement gap among subgroups of our schools' population
- To increase the number of students taking AP and IB courses and to increase the number scoring 3 or higher on AP exams
- To refine SOL preparation and remediation opportunities outside the regular class period
- To improve student scores on the SAT
- To refine ninth grade transition activities to make ninth grade transition more successful for all students
- To continue to find opportunities for articulation with feeder middle schools
- To continue to provide a wide array of rigorous Honors, Pacesetter, Advanced Placement (AP) and International Baccalaureate (IB) courses
- To increase meaningful career choices and options for high school students

Accomplishments

- All five high schools have achieved the state's "fully accredited" status
- Two of the five high schools (Woodside and Warwick) met AYP requirements
- Supervisors have begun the curriculum revision process as recommended by the recent curriculum audit
- More than 3,100 Advanced Placement and International Baccalaureate examinations were administered compared to 2,800 the previous year
- 41% of the scores on Advanced Placement exams were a 3 or above compared to 38% the previous year
- SAT and SOL support sessions were offered during the regular school day and after school in all high schools and quarterly tests were administered to measure progress
- An individual improvement plan was developed and implemented for all juniors and seniors in danger of not graduating
- Freshman transition initiatives continue to be developed and refined in all high schools
- Magnet programs in engineering and technology, performing arts, university preparation, and aviation along with the International Baccalaureate Magnet provide students with a variety of high school program options

Department: Secondary Schools

Code: 061113

POSITION SUMMARY*	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	533.5	541.0	542.0	547.2	552.2	5.0

BUDGET SUMMARY

Expenditure Category:	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 20,491,976	\$ 21,386,820	\$ 22,499,622	\$ 23,691,451	\$ 24,274,771	\$ 583,320	2.5 %
Fringe Benefits	5,287,187	5,521,257	5,673,834	6,718,636	7,229,107	510,471	7.6
Purchased Services	4,657	8,350	12,417	66,307	427,114	360,807	544.1
Internal Services-Schools	78,385	44,932	90,732	21,260	16,846	(4,414)	(20.8)
Other Costs	72,910	85,950	59,078	61,208	68,931	7,723	12.6
Lease/Rentals	-	-	-	74,500	85,500	11,000	14.8
Special Programs/Events	321,291	245,107	483,111	935,320	-	(935,320)	(100.0)
Materials & Supplies	509,158	521,364	529,741	489,039	582,923	93,884	19.2
Capital Outlay	12,605	10,093	11,503	25,075	20,100	(4,975)	(19.8)
Total Secondary Schools	\$ 26,778,168	\$ 27,823,874	\$ 29,360,036	\$ 32,082,796	\$ 32,705,292	\$ 622,496	1.9 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

Staffing for secondary schools includes 9.0 additional teaching positions for increased enrollment and a Computer Lab Assistant for the SOL Algebra Readiness program (this position was re-allocated from the Special Programs/Events category). These increases are offset by a reduction of 5.0 administrative positions that were transferred to Strategic Planning & School Improvement (1.0 executive director position) and Curriculum & Instruction (4.0 instructional supervisor positions) departments. The increase in Purchased Services is due primarily to the re-allocation of SOL Algebra Readiness funding to the appropriate expenditure category. The decrease in Internal Services-Schools is due to an decrease in the volume of printing. The decrease in Other Costs is due primarily to a re-allocation of appropriations to the Lease/Rentals category and from Special Programs/Events. The decrease in Materials & Supplies is due to an increase in student material allocations to the schools from \$20 to \$25 per student and an increase in instructional supplies. The decrease in Special Programs/Events is due to the elimination of this cost category. The expenditures have been transferred to the expenditure categories that more accurately reflect the nature of the expense (\$322 thousand of the reduction is related to a 2004 carry-over of SOL Algebra Readiness funds).

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Other Instructional Services

Code: 061119

Purpose

The Other Instructional Services cost center provides funding for instructional programs which complement our elementary, middle, and secondary school-based programs through regional programs or district wide programs which cannot be replicated at each local building. Also included here are funds to support educational extension programs such as field trips, New Horizons Governor's School, and Virginia Living Museum.

Goals

- Provide textbooks and instructional materials to support the board approved curriculum
- Provide field trips and extended classroom experiences for approximately 20,000 students through partnerships with local museums, historical and governmental agencies
- Provide a comprehensive English for Speakers of Other Languages (ESOL) program to assimilate 575 students speaking 43 languages into our regular program and help them to be academically successful as soon as possible.
- Provide art, music, and health and physical education programs to support SOL core curriculum
- Support our extracurricular programs through supplements for sponsors consistent with board approved salary schedules
- Provide specialized magnet school programs for students who wish to achieve in specialized learning environments such as the Aviation Academy, the International Baccalaureate, the New Horizons Governor's School, or other NNPS magnet schools
- Implement new Spanish 4 curriculum at high schools

Accomplishments

- 5,251 students are being served in our various magnet programs
- Over 1,500 students selected for participation in city, district, regional, and state music groups
- Provided new band uniforms for Menchville and Warwick high schools
- 340 students are being served in the IB program. On average, 86% of IB students receiving IB diploma compared to the international average of 79%
- Completed 33,551 student contacts with the Virginia Living Museum in 692 science education programs
- Provided cultural and fine arts experiences for over 5,000 students through the Young Audiences program, the Virginia Symphony concerts, the Virginia Opera Association, and visits to the Peninsula Fine Arts Center, Chrysler Museum, Virginia Museum of Fine Arts, and National Gallery of Art
- Began purchasing program of art visuals for elementary art program for consistent art history instruction across the district
- Implemented the "Let's Go ESOL" program at all elementary ESOL centers
- Piloted new ESOL series at Riverside, South Morrison, Gildersleeve and Warwick

Department: Other Instructional Services

Code: 061119

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	50.0	46.0	40.0	34.5	13.0	(21.5)

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,277,668	\$ 3,264,964	\$ 3,062,312	\$ 2,963,715	\$ 2,091,608	\$ (872,107)	(29.4) %
Fringe Benefits	404,982	428,877	399,316	543,582	292,591	(250,991)	(46.2)
Purchased Services	183,792	168,794	203,114	236,478	257,335	20,857	8.8
Internal Services-Schools	174,451	191,096	139,325	360,730	161,180	(199,550)	(55.3)
Other Costs	207,069	193,090	100,999	103,783	77,776	(26,007)	(25.1)
Special Programs/Events	515,631	525,431	405,440	124,390	-	(124,390)	(100.0)
Materials & Supplies	2,070,763	502,003	277,519	598,574	381,849	(216,725)	(36.2)
Capital Outlay	208,057	285,882	262,019	204,500	215,050	10,550	5.2
Transfers to Other Funds	-	2,349,367	2,368,942	1,985,944	1,959,561	(26,383)	(1.3)
Total Other Instr Svcs	\$ 7,042,414	\$ 7,909,504	\$ 7,218,986	\$ 7,121,696	\$ 5,436,950	\$ (1,684,746)	(23.7) %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

Staffing reflects a net reduction of 21.5 positions. Due to the re-organization of the administrative offices, 19.5 positions were transferred to other departments (4.0 instructional supervisors and 8.5 secretarial positions to Curriculum & Instruction, 2.0 secretarial positions to Strategic Planning & School Improvement, 1.0 secretarial position to Guidance & Counseling, 4.0 clerical positions to Central Records and one clerical position was eliminated). The addition of an ESOL teacher was offset by the reduction of the Literacy Coordinator and Coach. They were funded for one year only in the operating budget. All Literacy Coach positions will be funded with federal funds. The increase in Purchased Services is due primarily from a re-allocation of appropriations from Special Programs/Events. The decreases in Internal Services-Schools, Other Costs and Material & Supplies are due to the re-allocation of appropriations to the two new departments, School Improvement and Curriculum & Instructional Services. The increase in Capital Outlay is for the purchase of new and replacement equipment for the Music department. The decrease in Transfers to Other Funds results from a decrease in the State's textbooks funding due to declining enrollment. The reduction to Special Programs/Events is due to the elimination of the expenditure category. The expenditures have been transferred to the expenditure category that more accurately reflects the nature of the expense.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Special Education

Account Code: 061129

Purpose

The Special Education program provides personnel, instructional materials, specialized equipment and supportive services for approximately 4,300 special education students in 350 classrooms in 44 schools across the city. The approximately 4,300 special education students are served in preschool through high school classrooms. Programs include itinerant services, as well as collaboration, resource, and self-contained instructional delivery models. Supportive services, when deemed appropriate by the IEP team, include occupational therapy, physical therapy, speech therapy, interpreter services and health services. Other special education services which are provided on a contract basis include; individual summer services, extended school year services, special education public day services, vocational transition services, repair & replacement of certain therapeutic equipment, regional vocational services, professional development, and special payments to parents for their travel to visit their students in residential programs. The Special Education Department works closely with other public and private agencies to locate, identify and provide appropriate services to our students with disabilities. Special Education Department personnel also work closely with general education staff to assure equity in program development and to be certain the division's students with disabilities are educated with the non-disabled and in the least restrictive environment, as indicated by the IEP committee.

Goals

- To organize a sequential reading program for students with disabilities who are unable to master the basal series
- To increase teacher skills in reading instruction through continued support of the Wilson Reading Method
- To implemented an electronic IEP as a part of the e-SIS system
- To establish standards for the opening of all new special education classrooms
- To begin a process of writing and rewriting special education program curricula consistent with the division's curricula format
- To reassess the scope and sequence of the special education new teacher institute
- To continue to refine the plan for systematic transition of students from elementary school to middle school and from middle school to high school
- To better equip new administrators with knowledge of the special education process through regular staff development offerings

Accomplishments

- Improved program coordination between community based instruction activities and other vocational transition services
- Implemented the direct services aspect of Medicaid billing
- Provided on site reading coaches to improve the delivery of reading instruction to students with disabilities
- Successfully implemented special education tracking on the e-SIS system
- Continued to work closely with the Human Resources department to recruit new teachers for students with disabilities
- Further cemented the collaborative relationship between Special Education and General Education at the administrative level
- Coordinated curricular programming based upon severity of the disability rather than category
- Developed a cross categorical transition program for students exiting preschool services
- Continued to develop the data analysis skills of building based special education instructional leaders in an effort to further enhance student performance

Department: Special Education

Code: 061129

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	527.0	531.0	551.0	547.0	555.0	8.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 14,948,637	\$ 15,312,326	\$ 16,582,746	\$ 18,107,636	\$ 18,694,019	\$ 586,383	3.2 %
Fringe Benefits	3,844,566	4,095,373	4,582,572	5,477,259	5,989,452	512,193	9.4
Purchased Services	413,177	615,286	428,605	462,066	410,220	(51,846)	(11.2)
Internal Services-Schools	82,963	133,161	106,476	137,578	135,078	(2,500)	(1.8)
Other Costs	39,745	37,443	29,870	15,488	15,731	243	1.6
Leases/Rentals	24,584	25,322	-	-	-	-	-
Special Programs/Events	35,981	32,438	25,816	-	-	-	-
Materials & Supplies	91,710	116,859	76,128	138,246	153,142	14,896	10.8
Payments to Joint Operations	2,864,346	3,306,589	3,647,780	3,746,187	4,026,987	280,800	7.5
Capital Outlay	47,350	47,890	43,602	29,741	35,950	6,209	20.9
Total Special Education	\$ 22,393,060	\$ 23,722,688	\$ 25,523,595	\$ 28,114,201	\$ 29,460,579	\$ 1,346,378	4.8 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

Special Education staff will increase 8 positions: 2 PEEP teachers, 1 Autism teacher, 2 Learning Disability teachers, 1 Autism instructional assistant, and 2 Learning Disability instructional assistants. Funding is also included to upgrade interpreter positions. The increase in Payments to Joint Operations reflects the costs of the New Horizon program and the Southeastern Cooperative Educational Programs (SECEP) program for students at St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Career & Technical Education

Code: 061132

Purpose

The Career & Technical Education (CTE) Department offers technology-rich courses in Business, Marketing, Family & Consumer Sciences, Technology Education, Trade & Industry, and Health Occupations in middle and high schools. By providing advanced technology training to CTE teachers, the department prepares NNPS students for success in the information technology learning environment and workplace of the future.

Goals

- To provide industry-standard training in technologies that will enable NNPS students to continue their education in preparation for successful careers
- To implement a revised course sequence for Family & Consumer Sciences
- To develop a revised scope and sequence for each CTE course
- To continue the curriculum development process using Understanding By Design concepts
- To present professional development opportunities to teachers that will encourage the integration of technology in CTE
- To provide opportunities for teacher and student certification in skilled areas such as Microsoft Office Specialist, A+, Information Technology and Oracle
- To provide a variety of work-based learning opportunities for students including cooperative education and internships
- To encourage and support participation in CTE student organizations by all program areas
- To serve as the central office for Virtual Enterprise VA (VE) and provide state-wide support for school divisions implementing this method of instruction
- To develop and implement strategies for program improvement by analyzing VDOE data generated for CTE programs
- To expand CTE dual enrollment options with Thomas Nelson Community College (TNCC)

Accomplishments

- Analyzed VDOE Career & Technical Education data to identify specific strategies for program improvement and development of local improvement plan
- Increased enrollment in non-traditional courses
- Developed transition opportunities for students in special populations
- Provided staff development for CTE teachers on reading strategies, questioning techniques, and the Understanding By Design concept and monitored implementation of initiatives
- Implemented Digital Input Technologies programs in all high schools and one middle school
- Increased student pass rate for industry certification exams
- Increased student participation in CTE dual enrollment courses at Thomas Nelson Community College
- Continued operation of Authorized Testing Centers (at each high school) for industry certification exams and provided students access to exams
- Continued use of BlackBoard and JuneBox for improved communications and procurement
- Operated Virtual Enterprise Central Office and managed 34 state-wide firms

Department: Career & Technical Education

Code: 061132

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	78.0	77.5	74.2	75.9	74.5	(1.4)

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,087,496	\$ 3,170,952	\$ 3,085,899	\$ 3,603,522	\$ 3,318,645	(284,877)	(7.9) %
Fringe Benefits	768,915	803,434	800,435	1,029,921	1,017,436	(12,485)	(1.2)
Purchased Services	30,073	37,967	23,499	33,700	33,700	-	-
Internal Services-Schools	23,617	25,977	16,015	17,200	10,000	(7,200)	(41.9)
Other Costs	13,730	13,653	7,029	3,700	3,501	(199)	(5.4)
Special Programs/Events	16,944	20,569	4,368	1,801	1	(1,800)	(99.9)
Materials & Supplies	141,614	142,028	137,313	133,837	128,837	(5,000)	(3.7)
Payments to Joint Operations	921,751	798,840	790,400	780,000	850,780	70,780	9.1
Capital Outlay	73,321	70,520	55,125	71,685	71,685	-	-
Total Career & Tech Ed	\$ 5,077,461	\$ 5,083,938	\$ 4,920,083	\$ 5,675,366	\$ 5,434,585	(240,781)	(4.2) %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

Personnel Services reflect the projected FY 2006 personnel costs. Staffing is reduced 1.4 teacher positions for the elimination of the Health Occupations program that was located at Aviation Academy. Other program cost reductions are reflected in Internal Services-Schools, Other Costs and Materials & Supplies. The program will be offered at New Horizons, which accounts for \$47 thousand of the increase in Payments to Joint Operations. The remainder of the increase in Payments to Joint Operations represents a 3% increase in cost for New Horizons Career & Technical programs. The reduction in Special Programs/Events is due to the elimination of the category. The expenditures have been transferred to the expenditure category that more accurately reflects the nature of the expense.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Gifted Services

Code: 061149

Purpose

Gifted Services provides educational services to meet the needs of identified gifted students in kindergarten through grade twelve. The program is mandated by state regulations and supported by state and local matching funds. A local advisory board of parents, teachers, and community members monitors the programs for identified gifted students. The program components consist of full time centers (Charles, Nelson, Riverside, South Morrison, Gildersleeve, Hines, Dozier) for intellectually and academically gifted students in grades 3–8; at-risk gifted students (Marshall, Carver, Palmer, Lee Hall, Huntington, Reservoir) in grades 1-8, and pullout programs in grades K-5 (all elementary schools) with itinerant teachers. Gifted Services also works with identification of students for the Summer Governor’s School for Visual and Performing Arts, Foreign Language Academies, and Governor’s School for the Academics.

Goals

- Continue to implement a plan for the gifted as mandated by the State Department of Education
- Increase educational opportunities for at-risk students through expansion of full time centers
- Increase the number of minority students who receive gifted services (1,174 students received gifted services in 2003-2004; approximately 43% were from cultures other than Caucasian)
- Continue to work with Human Resources to secure highly qualified personnel for Gifted Services
- Offer gifted certification courses within the school division at a locale convenient for teachers
- Continue to modify curriculum to provide the best instructional program possible for students receiving gifted services
- Continue to provide staff development relating to the issues, trends and strategies regarding identified gifted students
- Provide training for all teachers in the identification of gifted students
- Provide lab programs with area museums (VA Living Museum, grade 3-8; Mariner’s Museum, grade 5; Jamestown, grade 4; Chrysler Museum, grade 3)

Accomplishments

- Screened more than 4,000 students for gifted services using multiple criteria which included individual and group testing
- Opened a sixth grade class for at-risk gifted students at Hines Middle School in September 2004. These students are being sent from Palmer and are placed in an intellectual center on a trial basis to determine if they will be successful
- Worked closely with the Advisory Board in monitoring the response to additional staffing needs
- Produced two quarterly newsletters—*Possibilities* (for teachers) and *Connections* (for parents)
- Provided opportunities for students to participate in Odyssey of the Mind, math, geography, language arts, science and social studies olympiads, Math League (15 teams from elementary, middle and high school participated at the regional competition for Odyssey of the Mind; 30 plus classes participated in Olympiads, Math League and Word Master); provided lab programs with area museums
- Provided opportunities for teachers to attend a week long staff development at the University of Connecticut during the summer and the NAGC national convention in November
- Provided professional development for teachers with Jeanne Struck, graduate from The College of William and Mary, as the instructor

Department: Gifted Services

Code: 061149

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	61.1	60.4	60.8	61.0	60.8	(0.2)

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,175,438	\$ 2,257,284	\$ 2,369,480	\$ 2,556,494	\$ 2,543,381	\$ (13,113)	(0.5) %
Fringe Benefits	502,173	541,422	579,626	713,413	759,040	45,627	6.4
Purchased Services	16,506	12,969	14,740	18,700	35,000	16,300	87.2
Internal Services-Schools	5,484	13,926	6,976	10,000	10,000	-	-
Other Costs	12,940	14,921	11,261	1,150	7,651	6,501	565.3
Special Programs/Events	16,946	14,351	12,869	8,500	-	(8,500)	(100.0)
Materials & Supplies	75,891	44,593	40,805	13,048	29,100	16,052	123.0
Payments to Joint Operations	38,104	42,233	27,925	30,000	52,000	22,000	73.3
Capital Outlay	9,174	4,476	5,157	8,000	10,000	2,000	25.0
Total Gifted Services	\$ 2,852,656	\$ 2,946,174	\$ 3,068,838	\$ 3,359,305	\$ 3,446,172	\$ 86,867	2.6 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The reduction of 0.2 FTE is due to the elimination of a partial teaching position that was hired for FY 2005 only. The increase in Purchased Services is due to a re-allocation of appropriations from Special Programs/Events and tuition costs for students to attend the Foreign Language Academy and the Summer Residential Governor's School. The increase in Other Costs is due to a re-allocation of appropriations from Special Programs/Events. The increase in Materials & Supplies is to purchase differentiated educational supplies.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Summer School

Code: 061169

Purpose

The summer school program is designed to support the academic development of selected elementary, middle, and high school students.

Goals

- Develop and implement instructional programs during the summer weeks that support SOL mastery and the general academic progress of students
- Design and implement instructional programs that provide opportunities to pilot new reading strategies and the use of alternative instructional materials
- Provide focused summer school programs at the elementary , middle and high school levels to help children transition to new school settings
- Provide high school students with opportunities to re-take courses and end-of -course tests required for graduation
- Provide an opportunity for students to accelerate skill mastery in language arts and math while continuing to practice reading, writing, and computation skills at the middle school level

Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 4,200 students from rising second through twelfth grade with a focus on reading and mathematics at the elementary and middle school levels
- Piloted two new literacy programs at the middle level, Achieve 3000 Kid Biz and Nonfiction Reading and Writing, resulting in a 15 point increase in reading comprehension
- Provided an administrative (internship) development component as a part of the summer school duties for administrators. Half of the summer school administrators did not hold administrative positions during the regular school term; three have been named to administrative positions for 2005 school year.
- Developed a catalog of tuition-based instructional enrichment offerings available to all students
- Continued algebra and geometry readiness academies to accelerate 400 students in their math tracts
- Provided fine and performing arts enrichment experiences for approximately 160 students through the Summer Institute for the Arts
- Piloted a high school transition program at each high school site
- Demonstrated end-of-course SOL pass rates of: mathematics 51%; science 70%; English/writing 40%; history 82%
- Provided a variety of courses at the high school level for students needing to make up credits needed for graduation

Department: Summer School

Code: 061169

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,416,692	\$ 1,528,166	\$ 1,523,282	\$ 1,563,830	\$ 1,546,574	\$ (17,256)	(1.1) %
Fringe Benefits	107,761	113,702	102,191	119,631	118,312	(1,319)	(1.1)
Purchased Services	-	-	2,500	-	20,000	20,000	100.0
Internal Services-Schools	5,543	-	4,242	-	22,430	22,430	100.0
Other Costs	221	1,455	-	-	1,000	1,000	100.0
Special Programs/Events	1,346	12,683	43,506	31,538	-	(31,538)	(100.0)
Materials & Supplies	187,304	125,507	156,291	71,500	113,717	42,217	59.0
Total Summer School	\$ 1,718,867	\$ 1,781,513	\$ 1,832,012	\$ 1,786,499	\$ 1,822,033	\$ 35,534	2.0 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

These costs reflect the projected summer school costs. The Special Programs/Events category has been eliminated and the expenditures have been transferred to the expenditure categories that more accurately reflect the nature of the expense.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Guidance & Counseling

Code: 061210

Purpose

The mission of the Guidance & Counseling Program is to ensure student academic success through the combined efforts of students, staff, families, and community. The program is dynamic, comprehensive, proactive, sequential, and coordinated. The guidance curriculum focuses on the prevention of problems by providing all students with appropriate age level skills and information.

Goals

- To provide a planned, sequential program of learning experiences that fosters the academic, career, and personal/social development of all students – the goals of the program state that upon completion of high school
 - Students can analyze their personal skills, interests, and strengths
 - Students can set educational and career goals
 - Students can control and direct their feelings
 - Students can develop effective relationships with others
 - Students can practice strategies for resisting alcohol and other drugs
 - Students can make effective decisions and resolve conflicts
- To provide accurate and appropriate information to students and parents on academic and career issues
- To provide counselors with relevant training required in conducting action research and coordinating a data driven school counseling program

Accomplishments

- Conducted 64,182 Pre-K-12 individual counseling sessions with students
- Provided 9,158 group counseling experiences for elementary, middle, and high school students (i.e. bringing up grades, test taking skills, study skills, academic success, anger management, grief/loss, getting along with others, etc.)
- Conducted 10,567 counseling sessions for parents/guardians of students
- Provided classroom guidance presentations on a variety of topics (i.e. test taking skills, PSAT interpretation, career development) Approximate number of participants: elementary 7,235; middle 2,110; high 681
- Provided school-based workshops for students and families regarding academic, career, and personal/social issues (approximately 157)
- Planned and coordinated career fairs and career activities
- Provided evening academic planning sessions for students and families
- Assisted seniors and families in securing scholarships totaling \$12,236,593
- Conducted financial aid workshops at each high school
- Provided monthly training opportunities for counselors and AVID teachers on a variety of issues (i.e. graduation requirements, Data Driven School Counseling Programs, accountability plans, career/college software, PSAT interpretation, intervention planning, understanding the military child)
- 1,862 students participated in AVID
- 91% of AVID students received college acceptances
- 1,218 AVID students visited a college or university
- Developed pre and post assessments for elementary counselors guidance lessons
- Coordinated division-wide transition workshops for families of 8th grade students
- Maintained and updated the Futures Centers at all high schools
- Conducted employee workshops for business sites and civic organizations (Newport News Waterworks, Ferguson Enterprises, Employers for Learning, etc.)
- Coordinated Advanced Placement practice testing for AP calculus and AP US history
- Assisted in coordinating the administration of tests (Advanced Placement tests, PSATs, SATs, SOL, ASVAB, etc.)
- Coordinated PSAT administration at each middle school
- Assisted in the coordination of the regional college fair
- Produced newsletters, handbooks, and other publications
- Guided students/parents in the course selection (registration) process
- Central Records' staff processed, archived, and maintained approximately 12,000 inactive and active records, 1,500 student work permits, and 15,000 Part II records
- Provided training for school-based clerical staff (approximately 60) on state and federal regulations regarding student educational records annually
- Processed transcript requests for former students (approximately 5,000)
- Completed educational records requests to outside agencies for approximately 1,500 students
- Coordinated the NCAA high school course confirmation process

Department: Guidance & Counseling

Code: 061210

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	84.5	87.0	87.0	86.0	87.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 4,047,045	\$ 4,219,982	\$ 4,235,663	\$ 4,561,350	\$ 4,371,518	\$ (189,832)	(4.2) %
Fringe Benefits	922,155	989,905	1,021,308	1,252,468	1,267,218	14,750	1.2
Purchased Services	334	1,484	1,940	29,300	14,000	(15,300)	(52.2)
Internal Services-Schools	73,037	51,914	53,710	73,940	73,500	(440)	(0.6)
Other Costs	76,187	60,592	31,725	37,885	114,026	76,141	201.0
Special Programs/Events	24,918	77,853	75,349	90,960	-	(90,960)	(100.0)
Materials & Supplies	82,150	46,870	78,913	76,615	129,933	53,318	69.6
Capital Outlay	830	10,589	805	2,250	2,000	(250)	(11.1)
Total Guidance & Counseling	\$ 5,226,656	\$ 5,459,190	\$ 5,499,414	\$ 6,124,768	\$ 5,972,195	\$ (152,573)	(2.5) %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

Staffing is increased for a secretarial position that was transferred from Other Instructional Services. The increase in Other Costs is primarily in the Professional Development account to send teachers to the AVID Summer Institute (\$37 thousand), to send counselors to the Military Child Education Coalition Conference (\$6 thousand), to send school based representatives to the College Board National Forum and College Board Regional Conference (\$6 thousand) and other conferences and a transfer of appropriations from other expenditure categories. The increase in Materials & Supplies is primarily to a re-allocation of appropriations from other expenditure categories. The reduction in Special Programs/Events is due to the elimination of the category. The expenditures have been transferred to the expenditure categories that more accurately reflect the nature of the expense.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Central Records

Code: 061215

Purpose

The purpose of the Central Records department is to compile, maintain, and process the scholastic records of all students in compliance with local, state, and federal requirements for retention, release of, and disposition of records. The department effectively communicates to the school division personnel all procedural guidelines in accordance with applicable laws and regulations including the *Family Educational Rights and Privacy Act* (FERPA) of 1974, *Protection of Pupil Rights Amendment* (PPRA), the *Individuals with Disabilities Education Act* (IDEA), the *Virginia Public Education Act*, and the *Code of Virginia*.

Goals

- To provide requested information on student scholastic records to outside agencies, local education authorities, parents, eligible students, and school personnel as outlined in the guidelines established by the *Management for Student Scholastic Records in the Public Schools of Virginia*
- To maintain and archive student scholastic records in accordance with the *Library of Virginia Records Retention and Disposition Schedule*
- To provide annual training for school personnel on the management of student scholastic records
- To coordinate the district wide annual notification of rights to parents and eligible students
- To manage and monitor the access and use of all current and archived student scholastic records in the Central Records Department by school personnel, parents, and outside agencies
- To conduct random school audits to monitor the accuracy of student scholastic records

Accomplishments

- Processed, archived, and maintained approximately 28,500 inactive and active Part II records
- Issued 150 student work permits through the Department of Labor
- Implemented the Optical Imaging Scanning System for storing permanent student scholastic records
- Provided annual training for school-based clerical staff (approximately 60) on state and federal regulations regarding student scholastic records
- Processed transcript requests for former students (approximately 3,000)
- Completed educational records requests to outside agencies and outside school divisions for approximately 2,600 students
- Conducted four school audits of student scholastic records

Department: Central Records

Code: 061215

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	4.0	4.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	112,393	\$ 112,393	100.0 %
Fringe Benefits	-	-	-	-	42,338	42,338	100.0
Purchased Services	-	-	-	-	17,175	17,175	100.0
Other Costs	-	-	-	-	425	425	100.0
Materials & Supplies	-	-	-	-	2,925	2,925	100.0
Total Central Records	\$ -	\$ -	\$ -	\$ -	175,256	\$ 175,256	100.0 %

Note: Central Records was previously shown as part of Guidance & Counseling. They now report separately .

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

This reflects the cost to operate the Central Records department.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Instructional Support

Code: 061259

All areas previously covered through the Instructional Support Department have been reassigned to other departments (Elementary, Middle, Secondary, School Improvement and Summer School).

Department: Instructional Support

Code: 061259

**POSITION
SUMMARY***

FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
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*Full Time Equivalent Positions	-	-	-	-	-
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BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Fringe Benefits	\$ -	\$ -	\$ 363	\$ -	\$ -	-	-
Purchased Services	-	7,500	4,000	15,000	-	(15,000)	(100.0) %
Internal Services-Schools	9,366	3,915	2,608	5,000	-	(5,000)	(100.0)
Other Costs	457	1,250	82	200	-	(200)	(100.0)
Special Programs/Events	292,397	372,782	263,405	247,310	-	(247,310)	(100.0)
Materials & Supplies	1,613	6,840	5,878	9,517	-	(9,517)	(100.0)
Capital Outlay	-	-	-	-	-	-	-
Total Instructional Support	\$ 303,833	\$ 392,287	\$ 276,337	\$ 277,027	\$ -	(277,027)	(100.0) %

Highlights of Significant Changes

This department will be eliminated in FY 2006. Appropriations have been re-allocated to the appropriate departments: Elementary Schools, Middle Schools, Secondary Schools and School Improvement.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Strategic Planning & School Improvement

Account Code: 061311

Purpose

The purpose of the Department of Strategic Planning and School Improvement is to ensure that the school division achieves the goals set forth in *The Blueprint for Excellence: Goals for a Quality Education*. The *Blueprint* is a comprehensive framework for school improvement and the Department of Strategic Planning and School Improvement works to realize the plans in this framework.

Goals

- To foster the continuous improvement of academic achievement for every student in every school in NNPS
- To close the gaps in achievement among identified populations of students
- To implement a process of long-range planning for NNPS
- To ensure the effective implementation of the Strategic Plan
- To facilitate coordination and collaboration between the departments of NNPS

Accomplishments

- The Department of Strategic Planning and School Improvement was established in September 2004.
- The NNPS Strategic Plan was approved in January 2005.
- 21 elementary schools, 5 middle schools, and all 5 high schools earned full accreditation status based on Virginia SOL results. This is an increase of 11 schools from 2002-03 results, and represents 76% of our schools.
- 26 schools met the federal AYP requirements for NCLB. The number of schools meeting this benchmark more than doubled from 2003 results.
- The gap in achievement was reduced on all SOL tests except high school science.
- A Literacy Plan for grades K-8 was implemented, with new textbooks, teacher training, and extended learning time.
- The School Improvement process was revised to focus on literacy, use of data & interventions, and teacher collaboration.
- Instructional Audits were conducted monthly in all non-accredited schools.
- Academic review process in collaboration with VDOE was implemented for all non-accredited schools.
- A Leadership Development model was implemented for aspiring leaders, emerging leaders, and professional learning community teams from schools.

Department: Strategic Planning & School Improvement

Code: 061311

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	6.0	6.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	514,017	\$ 514,017	100.0 %
Fringe Benefits	-	-	-	-	130,255	130,255	100.0
Purchased Services	-	-	-	-	15,000	15,000	100.0
Internal Services-Schools	-	-	-	-	42,000	42,000	100.0
Other Costs	-	-	-	-	29,901	29,901	100.0
Materials & Supplies	-	-	-	-	38,600	38,600	100.0
Capital Outlay	-	-	-	-	20,000	20,000	100.0
Total School Improvement	\$ -	\$ -	\$ -	\$ -	789,773	\$ 789,773	100.0 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

This department was established as part of the administrative re-organization in the fall of 2004. Personnel costs include the Executive Directors and their secretarial staff that were transferred to this department from the Elementary Schools, Middle Schools and Secondary Schools departments.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Curriculum & Instructional Services

Account Code: 061312

Purpose

The purpose of the Curriculum and Instructional Services Department is to provide curriculum support for all Pre K -12 instructional programs. This department recommends and establishes curriculum goals and objectives to ensure alignment with state and national guidelines. In addition this department is responsible for ensuring that the goals related to curriculum established in the Newport News Strategic Plan are achieved.

Goals

- To foster consistent and continuous improvement of student achievement by developing a comprehensive curriculum plan aligned to the Virginia Standards of Learning
- To implement structures for learning, dialogue and collaboration as a means for continuous improvement
- To institutionalize the use of assessment and data to guide instructional decisions for students, for school improvement efforts and for curriculum adoption and revision
- To conduct new textbook adoptions for K-5 Science, World Languages and ESOL

Accomplishments

- Quarterly curriculum assessments were developed and revised for the core content areas, reading/language arts, science, social studies and math
- Conducted textbook adoptions for Science K-5, Algebra and Spanish 4
- Trained instructional supervisors, instructional directors, technology curriculum integration specialist and teachers in the, “Understanding By Design” curriculum development process
- Developed a monthly curriculum newsletter to keep staff informed about current research on teaching and learning and events occurring in the department
- Supported school audits and academic review team visits
- Implemented new K-8 Language Arts and 6-12 Science textbook series

Department: Curriculum & Instructional Services

Code: 061312

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	20.5	20.5

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	1,380,823	\$ 1,380,823	100.0 %
Fringe Benefits	-	-	-	-	348,386	348,386	100.0
Purchased Services	-	-	-	-	22,190	22,190	100.0
Internal Services-Schools	-	-	-	-	177,128	177,128	100.0
Other Costs	-	-	-	-	130,544	130,544	100.0
Materials & Supplies	-	-	-	-	58,638	58,638	100.0
Total Curriculum & Instr Svcs	\$ -	\$ -	\$ -	\$ -	2,117,709	\$ 2,117,709	100.0 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

This department was established as part of the Administrative re-organization in the fall of 2004. All content area Instructional Supervisors, their secretarial staff and related appropriations were transferred to this department from the Elementary Schools, Middle Schools, Secondary Schools and Other Instructional Services departments. Other costs also reflects an increase in payments to WHRO from \$1 to \$2 per pupil in the March 2005 Average Daily Membership (ADM).

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Staff Development

Code: 061313

Purpose

The Staff Development Department provides leadership and support in the research, planning, development, coordination, and implementation of high quality professional development activities for all NNPS employees.

Goals

- To facilitate and support systems thinking and action to increase the effectiveness of the departments and schools in achieving the mission.
- To develop leadership capacity across the division within the context of increased accountability and Interstate School Leaders Licensure Consortium Standards.
- To support school improvement initiative through professional development on research-based practices and through the audit process.
- To develop and retain “highly qualified” teachers as defined by No Child Left Behind as well as the National Board for Professional Teaching Standards.
- To expand mentoring for newly hired teachers beyond the first year of employment to support their ongoing development and to increase their retention.
- To launch a professional development system for online registration, attendance, and assessment of staff development activities to gather data for determining impact of professional development on student achievement and employee performance.
- To build capacity within the school division to extend face-to-face staff development through online collaboration and to train facilitators for online courses.
- To expand job-related training activities for educational support personnel.

Accomplishments

- Coordinated the mentoring support of newly hired teachers during the 2003-04 school year through the New Teacher Academy:
 - Achieved an 85% retention rate with 215 novice teachers and 186 experienced teachers.
 - Expanded the instructional mentoring support for teachers by training 62 additional mentors bringing the total to 443.
 - Matched 209 new teachers with Pathwise trained mentors.
- Managed \$110,000 of local funds plus \$110,000 of Title II A funds for the reimbursement benefits of licensed educators and educational support staff and funded Praxis I Preparation Classes offered through NNPS Adult and Continuing Education.
- Rewrote Policy GCIE, tuition reimbursement, to focus the resources on Praxis I preparation prior to graduate course participation and offered contract courses to employees to better utilize division resources and increase teacher participation in college courses for licensure attainment.
- Provided funding and/or services for sustaining initiatives designed to increase student achievement and eliminate the achievement gap: Thinking Maps, Write From The Beginning, Questioning Strategies, Essential Skill for Teaching, Classroom Management, and Differentiated Instruction.
- Supported candidacy for National Board certification of 26 teachers during 2003-04 through 2 candidate training seminars and a three-session Pre-candidacy program. Ten teachers are completing the candidacy program during the 2004-05 school year with the same support system.
- Facilitated focus groups of instructional employees that studied instructional best practices and produced a booklet which was distributed to all teachers and administrators.
- Supported the Understanding By Design Curriculum and Instruction initiative by organization of study groups and training retreats with Jay McTighe.
- Provided project facilitation services for the LEAD Project and coordinated four convocations and three rallies for the kick-off of the 2004-05 school year.
- Applied for and received a competitive two-year \$100,000 grant from the Va. Dept. of Ed. to implement a highly structured Leadership Academy for Aspiring School Leaders and prepare fifty teachers for leadership positions in NNPS. Implemented the first cohort with 24 participants.
- Assumed the responsibilities for the supervision of 30 Technology Curriculum Integration Specialist (TCIS) and rewrote their job description to focus on coaching teachers and contributing to curriculum and instruction departmental initiatives.
 - TCIS's supported teachers with the electronic student information system implementation for recording attendance and completing report cards.
 - TCIS's supported middle school teachers in the platform change from Mac's to PC's
 - TCIS's used research to define the stages of technology integration and gathered data from teachers to determine appropriate coaching and support needed by individuals.

Department: Staff Development

Code: 061313

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	6.0	6.0	6.0	33.5	35.5	2.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 336,058	\$ 310,856	\$ 332,950	\$ 1,828,268	\$ 1,843,746	\$ 15,478	0.8 %
Fringe Benefits	185,097	195,385	170,871	607,316	652,745	45,429	7.5
Purchased Services	74,143	28,807	10,679	53,000	46,000	(7,000)	(13.2)
Internal Services-Schools	19,848	8,399	5,474	21,000	32,000	11,000	52.4
Other Costs	47,388	39,399	45,642	35,970	44,628	8,658	24.1
Leases/Rentals	-	-	550	2,000	7,000	5,000	250.0
Special Programs/Events	298	-	-	-	-	-	-
Materials & Supplies	215,567	228,874	190,061	117,930	106,000	(11,930)	(10.1)
Capital Outlay	-	10,616	792	1,000	-	(1,000)	(100.0)
Total Staff Development	\$ 878,399	\$ 822,334	\$ 757,020	\$ 2,666,484	\$ 2,732,119	\$ 65,635	2.5 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in positions is due to staff increases for 2 Technology Curriculum Integration Specialists (TCIS) to serve the five Early Childhood Centers. The decrease in Purchased Services is due to a reduction in contracted training services. The increase in Internal Services-Schools is for the anticipated cost to transport 4,500 employees on school buses to and from the 2005 Convocation. The increase in Other Costs is for professional development for 30 TCISs, teachers and Staff Development employees. The increase in Leases/Rentals reflects the anticipated rental costs for the Convocation, Advanced Leadership, and division initiatives that are held off-site. The decrease in Materials & Supplies is a re-allocation of the Professional Development Institute/Mentor Training appropriations to the appropriate expenditure category.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Media Services

Code: 061320

Purpose

The library media program increases student academic achievement by establishing and maintaining an information- and technology-rich environment for teachers and students. Media Specialists collaborate with classroom teachers to develop and deliver instruction. Media Services supports student achievement by providing books, periodicals, online references, videos and other audio-visual materials and equipment for each of the Newport News Public Schools' libraries. In addition, the Media Services' budget provides supplies and staff for the production of teaching materials at the Staff Support Center. The video library, with daily delivery, used by all Newport News Public Schools and alternative programs, is also funded by this budget.

Goals

- To strengthen library collections by defining and implementing collecting priorities in each building
- To strengthen instruction by developing library curriculum
- To strengthen instruction by increasing collaboration with classroom teachers and incorporating an information process model
- To continue distance learning classes to ensure licensed media specialists for every Newport News school
- To provide appropriate audiovisual equipment to support classroom instruction
- To continue to upgrade library computer management systems in preparation for a division-wide union catalog

Accomplishments

- Collection development continued in all NNPS libraries as over 12,000 out of date materials were withdrawn and 13,500 updated materials were added
- All media specialists collaborated with their teaching staff on a regular basis during 2003-2004 school year
- All NNPS libraries are staffed with a media specialist and a media assistant
- Fourteen teachers are enrolled in the second series of library licensure classes offered
- All libraries are now using an upgraded version of library management software
- Extended hours continued at the Teacher Production Room at the Staff Support Center

Department: Media Services

Code: 061320

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	98.0	99.0	101.0	101.0	101.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,630,605	\$ 2,820,315	\$ 3,097,274	\$ 3,272,374	\$ 3,384,802	\$ 112,428	3.4 %
Fringe Benefits	641,352	711,388	807,010	946,703	1,061,961	115,258	12.2
Purchased Services	26,148	66,949	62,216	65,580	69,400	3,820	5.8
Internal Services-Schools	684	426	148	250	250	-	-
Other Costs	18,289	25,051	2,976	2,720	6,051	3,331	122.5
Materials & Supplies	480,943	462,681	377,082	412,120	436,890	24,770	6.0
Capital Outlay	141,129	125,163	100,865	100,000	85,000	(15,000)	(15.0)
Total Media Services	\$ 3,939,150	\$ 4,211,974	\$ 4,447,572	\$ 4,799,747	\$ 5,044,354	\$ 244,607	5.1 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Materials & Supplies is to increase the schools library collection and video recordings for the central video collection.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Referrals & Compliance

Code: 062230

Purpose

The Referrals/Assessment and Compliance Department manages all referrals on students suspected of being disabled and in need of special education services. Social workers and psychologists complete evaluations on referred students. A great deal of information is created that is entered into a special education data system that complies with federal and state mandates in meeting deadlines and creating an individual educational plan for each eligible student. The psychologists and social workers who conduct those assessments also provide consultation services to the schools in formal child study meetings as well as through less formal meetings with teachers and principals. They also consult with parents over educational problems students may be encountering and assist school personnel and parents when making the all-important decision as to a student's eligibility for special education services. Both clerical staff, as well as the professional members of the department, work to assist school personnel, on a daily basis, to comply with the large number of requirements and understand the complexities of the state and federal regulations dealing with the referral and education of the handicapped. Additionally, the psychologists and social workers in the department provide short-term counseling and crisis services for students requiring such assistance.

The Referrals and Compliance Department also handles all complaints and due process hearing requests made by parents who wish to exercise their rights as a part of the special education procedure when they do not believe a free and appropriate education is being provided to their children.

Goals

- To implement the referral process as a pilot program in selected schools on the e-SIS network
- To work closely with the Central Records Department to assure that all confidential records are ready to be moved to the e-SIS electronic file
- To continue to work with principals to reduce the rate of referrals by 20%
- To develop and implement a procedure to expand the use of Medicaid reimbursement for testing, transportation, certain therapies and IEP meetings
- To review and analyze department classified personnel responsibilities to determine the need for more efficient assignment of activities
- To assist other department personnel to provide staff development for teachers on the effective use of test data
- To provide staff development for psychologists and social workers on the use of available disaggregated testing data when writing reports for eligibility
- To work with other department instructional personnel to design and implement an assistance network to identify and support new teachers with the improvement of skills

Accomplishments

- Continued to work with Technology Services and developed a student referral model as part of the division's new student information system that will improve the tracking of student assessments and provide a comprehensive special education student data file
- Promoted, through principal workshops the understanding and implementation of improved strategies at the Child Study level
- Provided in-service training for school staff regarding the school division's local procedures and guidelines for Child Study activities
- Continued to provide opportunities for the student services staff members to become technology oriented in all dimensions of the job assignment, including record keeping, awareness of technology integrated into the general curriculum, resources to assist individual student achievement, and the role of the staff member in closing the disparity gap
- Reduced the number of requests for due process hearings by 75% through teacher education and by working more closely with parents
- Enhanced staff knowledge in the area of No Child Left Behind legislation and its implications for testing

Department: Referrals & Compliance

Code: 062230

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	29.0	29.0	29.0	34.6	37.6	3.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,474,837	\$ 1,500,124	\$ 1,552,895	\$ 1,765,850	\$ 2,049,937	\$ 284,087	16.1 %
Fringe Benefits	352,460	373,532	400,593	495,103	606,994	111,891	22.6
Purchased Services	93,721	77,455	86,784	112,791	106,778	(6,013)	(5.3)
Internal Services-Schools	8,508	7,448	15,342	15,300	15,341	41	0.3
Other Costs	9,802	6,043	3,344	4,925	4,776	(149)	(3.0)
Materials & Supplies	43,642	42,330	65,018	33,985	40,057	6,072	17.9
Total Referrals & Compliance	\$ 1,982,970	\$ 2,006,932	\$ 2,123,976	\$ 2,427,954	\$ 2,823,883	\$ 395,929	16.3 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in staff positions is due to the transfer of three secretarial positions from the Administration-Student Services department.

Tab 6

Equity and Accountability

BUDGET SUMMARY EXPLANATION

CATEGORY: EQUITY & ACCOUNTABILITY

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	172.5	177.5	174.5	225.5	245.5	20.0

BUDGET SUMMARY

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
<u>Expenditure Category:</u>							
Personnel Services	\$ 4,963,387	\$ 5,433,250	\$ 5,518,880	\$ 8,339,231	\$ 9,805,669	\$ 1,466,438	17.6 %
Fringe Benefits	1,181,306	1,349,968	1,442,461	2,409,445	2,891,292	481,847	20.0
Purchased Services	430,954	546,444	761,046	821,424	687,290	(134,134)	(16.3)
Payments to City	-	-	-	-	-	-	-
Internal Services-Schools	42,413	72,940	47,431	288,913	284,219	(4,694)	(1.6)
Other Costs	96,488	25,128	24,685	13,200	12,106	(1,094)	(8.3)
Leases/Rentals	198,720	204,660	210,780	217,260	223,776	6,516	3.0
Special Programs/Events	84,238	97,842	88,465	1,284,463	-	(1,284,463)	(100.0)
Materials & Supplies	87,248	123,856	62,466	225,959	139,884	(86,075)	(38.1)
Capital Outlay	12,209	20,316	23,131	95,495	59,154	(36,341)	(38.1)
Transfer to Other Funds	104,870	108,657	212,642	75,150	75,150	-	-
Total Equity & Accountability	\$ 7,201,833	\$ 7,983,062	\$ 8,391,987	\$ 13,770,540	\$ 14,178,540	\$ 408,000	3.0 %

The Equity & Accountability Department includes costs associated with monitoring of school attendance, health services, alternative programs, evaluation, research and testing, Safe & Drug Free Schools programming and initiatives, in-school suspension, and the preschool department.

	BUDGET SUMMARY EXPLANATION CATEGORY: EQUITY & ACCOUNTABILITY	
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Department: Alternative Programs

Code: 061159

Purpose

The Alternative Educational Programs provide support for division-wide implementation of alternative services to meet a variety of student needs. Providing educational services to students long-term suspended or expelled is a major purpose of alternative education. The Virginia Department of Education provides revenue to the school division to support the division's alternative programs including Enterprise Academy, Point Option/New Summits, homebound services, dropout prevention and high school equivalency programs for selected students. Other special programs include the Peninsula Marine Institute; Jackson Academy, a program for chronically disruptive middle school students; and two city sites for over-aged high school students seeking GED certificates and job readiness skills.

Goals

- To continue to provide alternative education opportunities through utilization of a virtual classroom (Nova Net)
- To provide educational services to students long-term suspended or expelled
- To expand the scope of alternative opportunities to meet additional student needs in order to prevent students from leaving school prior to graduation
- To provide a transition for students returning to the division from state correctional facilities
- To provide an alternative to secondary students when parents/guardians and students desire to enroll in a GED program in lieu of the high school diploma program
- To provide educational opportunities for students to participate successfully in all alternative programs in order to return to their regular school by increasing the capacity.

Accomplishments

- Implemented high school science program at Enterprise Academy
- 65 students completed Peninsula Marine Institute (PMI) and were transitioned into an appropriate program
- 398 students were enrolled at Enterprise Academy during the 2003-2004 school year and 80% completed the program in good standing
- 207 high school students participated in the GED preparation program
- Provided dropout prevention activities for over age middle school students
- An elementary alternative classroom was provided to serve disruptive students who need educational activities as well as behavior modification
- Provided 22,630 homebound hours to 303 students through homebound services when they were unable to attend school
- Point Option/New Summits supplied an educational opportunity to over 176 high school students to earn credits for a diploma or a GED certificate
- Provided continuing educational opportunities to 5,500 adults and graduating seniors
- Provided services to over 3,600 citizens and community organizations through continuing education

Department: Alternative Programs

Code: 061159

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	43.0	45.0	45.0	50.5	51.5	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,011,144	\$ 2,179,620	\$ 2,266,066	\$ 2,623,009	\$ 2,847,153	\$ 224,144	8.5 %
Fringe Benefits	402,129	453,481	497,105	649,585	725,360	75,775	11.7
Purchased Services	166,352	270,611	284,143	287,447	287,447	-	-
Internal Services-Schools	385	1,060	358	13,486	13,486	-	-
Other Costs	7,746	5,878	6,794	2,975	3,101	126	4.2
Leases/Rentals	198,720	204,660	210,780	217,260	223,776	6,516	3.0
Special Programs/Events	2,007	6,712	4,341	-	-	-	-
Materials & Supplies	32,296	39,457	19,329	37,627	37,627	-	-
Capital Outlay	1,985	8,777	9,134	12,915	12,915	-	-
Transfers to Other Funds	90,875	108,657	212,642	75,150	75,150	-	-
Total Alternative Programs	\$ 2,913,638	\$ 3,278,913	\$ 3,510,693	\$ 3,919,454	\$ 4,226,015	\$ 306,561	7.8 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase of 1.0 position is a secretarial position that was transferred from the Administration-Student Services department. The increase in Leases/Rentals reflects the cost of the lease for Enterprise Academy for FY 2006.

	BUDGET SUMMARY EXPLANATION CATEGORY: EQUITY & ACCOUNTABILITY	
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Department: Preschool

Code: 061189

Purpose

The mission of the Virginia Preschool Initiative (VPI) funds is to provide a comprehensive, coordinated, quality preschool education programs for at-risk four-year old children.

Goals

- To complement and expand *First Step*, the division's current preschool program
- To redirect Title I funds now that the preschool program will be funded by the state

Accomplishments

- A steering committee has been established to coordinate the VPI program with schools, child care providers, local social services agency, Head Start, local health department and other groups as identified. The planning/steering committee will establish a format to ensure that key decision makers are informed of program needs and accomplishments.
- Eighteen (18) additional classrooms were added to the *First Step* program in September 2003.
- Plans were developed to create a new early childhood center adjoining Lee Hall Elementary School.

Department: Preschool**Code: 061189**

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	59.0	82.0	23.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ -	2,368,736	\$ 3,474,455	\$ 1,105,719	46.7 %
Fringe Benefits	-	-	-	700,730	1,027,992	327,262	46.7
Purchased Services	-	-	-	206,680	15,000	(191,680)	(92.7)
Internal Services-Schools	-	-	-	152,416	186,722	34,306	22.5
Other Costs	-	-	-	-	-	-	-
Special Programs/Events	-	-	-	1,279,463	-	(1,279,463)	(100.0)
Materials & Supplies	-	-	-	74,223	4,648	(69,575)	(93.7)
Capital Outlay	-	-	-	57,400	20,359	(37,041)	(64.5)
Total Preschool	\$ -	\$ -	\$ -	4,839,648	\$ 4,729,176	\$ (110,472)	(2.3) %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

NNPS plans to expand its Preschool Program in FY 2006 to serve 112 additional preschoolers in five Early Childhood Centers. The total cost of this program is over \$7.6 million; \$5.5 million in the Operating Budget and over \$2.1 million in Title I and Title VI-B grant funds. Of the \$5.5 million in the Operating Budget, \$4.7 million is captured in this department with the remaining \$0.8 million captured in Health Services for nurses, Staff Development for Technology Curriculum Integration Specialists (TCIS), Special Education for special ed teachers, Custodial Services and School Safety. The increase in 23 positions includes 6 positions for the opening of Watkins Early Childhood Center (5 teachers and a secretary). The other 17 positions include 3 principals, 3 assistant principals, an ESOL teacher, 3 parental involvement specialists and 7 secretarial positions that are being transferred from Title I. The goal is to fully fund the Preschool Program with the State's Preschool Initiative funding plus the required local match, thus freeing up federal grant funds for other instructional initiatives.

	BUDGET SUMMARY EXPLANATION CATEGORY: EQUITY & ACCOUNTABILITY	
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Department: Administration – Student Services

Code: 061400

Purpose

Student Services focuses on providing support to schools, students and their families to maintain safe, orderly and nurturing school climates. Services are provided through in-school suspension programs, SMART program, and continuous training for school personnel.

Goals

- To provide administrative training to assist in improving student behavior
- To use the SMART program to create new methods for intervention and prevention
- To provide SMART Grant funding to schools to improve student behavior
- To create a central SMART Committee to review division discipline concerns
- To provide an alternative learning environment to out of school suspension
- To assist teachers with classroom management strategies
- To continue to facilitate Discipline Review hearings in a timely manner

Accomplishments

- Facilitated graduation for five high schools and 24,000 attendees
- Provided safe travel for elementary students walking to and from school
- Completed discipline review hearings in a timely manner during 2004-2005 school year
- Served students through the in-school suspension program preventing more than 12,000 out of school days
- Conducted monthly APO meetings
- Provided SMART grant funds to all five high schools

Department: Administration-Student Services

Code: 061400

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	50.5	49.5	47.5	24.5	18.5	(6.0)

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,278,685	\$ 1,348,008	\$ 1,241,969	\$ 710,227	\$ 565,487	\$(144,740)	(20.4) %
Fringe Benefits	342,519	386,250	385,614	238,478	205,990	\$(32,488)	(13.6)
Purchased Services	3,035	4,804	169,585	18,054	18,054	-	-
Internal Services-Schools	25,143	2,814	22,057	37,611	37,611	-	-
Other Costs	8,551	8,906	12,164	4,750	3,526	\$(1,224)	(25.8)
Special Programs/Events	69,814	71,905	71,342	5,000	-	\$(5,000)	(100.0)
Materials & Supplies	9,134	8,590	7,244	17,698	22,698	5,000	28.3
Capital Outlay	1,802	4,619	3,741	4,140	4,140	-	-
Total Admin-Student Svcs	\$ 1,738,683	\$ 1,835,897	\$ 1,913,715	\$ 1,035,958	\$ 857,506	\$(178,452)	(17.2) %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The reduction of 6.0 positions is due to a transfer of six secretarial positions to other departments: 3.0 to Referrals & Compliance, 2.0 to Health Services and 1.0 to Alternative Programs.

	BUDGET SUMMARY EXPLANATION CATEGORY: EQUITY & ACCOUNTABILITY	
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Department: Evaluation & Research

Code: 062150

Purpose

The Office of Evaluation & Research will lead the division's effort to make data-based instructional decisions through research, planning assessment, and evaluation. By providing division leaders with a combination of traditional planning tools, assessments, evaluation teams, innovative problem solving, and research-based decision making, the Office of Evaluation and Research will help enable the school division to achieve the goal of full accreditation of all schools. Through a systems approach to assessment, analysis, and evaluation, the office will partner with schools to apply education-related data to the decision making process.

Evaluation & Research will assist in providing relevant data mandated by the *No Child Left Behind Act* that requires the school division to report on student performance and participation on statewide tests disaggregated by subgroup; high school graduation rates; elementary and middle school average daily attendance rates; schools identified for improvement; professional qualifications of teachers; student discipline rates. Because federal and state accreditation places increasing demands on the school division, the need exists for a one-stop source for accountability related information and evaluative tools.

Goals

- To provide data analysis training for central office and school-based administrators in the use of the analytic software
- To develop a comprehensive data analysis model for division-wide implementation
- To collaborate with Technology in creating and distributing reports from the student information system (*eSIS*) data
- To identify and report potential program opportunities, research-based educational programs, and educational trends
- To analyze local, state, and national test results
- To coordinate the Research Authorization Committee

Accomplishments

- Distributed the *SOL Disaggregator* to all schools and central office. Provided training in using the analytical components of the *SOL Disaggregator* to school improvement teams and the department of special education.
- Upgraded and revised the custom components of the *Pathwise* teacher assessment software. Networked the *Pathwise* program at all five high schools and Achievable Dream Academy.
- Processed thirty-one applications for research through the Research Authorization Committee.

Department: Evaluation & Research

Code: 062150

POSITION SUMMARY*	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	-	-	3.5	3.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ -	\$ -	\$ 197,467	\$ 204,863	\$ 7,396	3.7 %
Fringe Benefits	-	-	-	57,351	54,950	(2,401)	(4.2)
Purchased Services	-	-	-	24,650	37,500	12,850	52.1
Internal Services-Schools	-	-	-	20,000	5,000	(15,000)	(75.0)
Other Costs	-	-	-	950	951	1	0.1
Materials & Supplies	-	-	-	19,000	15,500	(3,500)	(18.4)
Capital Outlay	-	-	-	9,300	10,000	700	7.5
Total Eval & Research	\$ -	\$ -	\$ -	\$ 328,718	\$ 328,764	\$ 46	0.0 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services reflects the cost of the annual Consortium fees associated with the IBM data warehouse. The decrease in Internal Services-Schools is due to a reduction in printing services. The decrease in Materials & Supplies is due to a reduction in software purchases.

	BUDGET SUMMARY EXPLANATION CATEGORY: EQUITY & ACCOUNTABILITY	
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Department: Testing

Code: 062154

Purpose

The Testing cost center provides funds for staff, test materials, and scoring and reporting services for the school division's testing program for students in grades 1 through 12. The following standardized tests are administered through the Testing Office: Advanced Placement (AP) Examinations – high school students enrolled in Advanced Placement courses; Naglieri Non-verbal Ability Test – Grade 2; Objective Referenced Tests (ORTs) – locally developed tests to measure student mastery of the local curriculum in certain elementary, middle, and high school subject areas; *Standards of Learning (SOL) Tests – Grades 3, 4, 5, 6, 7, and 8 and students enrolled in certain high school courses; *ESOL Assessments – certain students in Grades K-12. In addition, results are reported through the Testing Office for the Scholastic Achievement Test (SAT) and Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT). The Testing budget covers the cost of giving the Advanced Placement Examinations to all eligible students and the PSAT/NMSQT to all sophomores and juniors who wish to take it.

* *State required tests*

Goals

- To arrange for the scheduling of the school division's testing program.
- To provide sufficient testing materials to each school for major standardized tests administered in the division.
- To provide training and support for school test coordinators in proper test administration procedures and interpretation of results.
- To arrange for the administration and scoring of the major standardized tests administered in the division including 2,700 Naglieri Non-verbal Ability Tests, 62,000 SOL tests, and the ESOL SELP assessment to certain K-12 students of Limited English Proficiency.
- To provide adequate inventory, storage, and test security measures for all test materials including 62,000 SOL, 33,000 ORT, 2,700 Naglieri Non-verbal Ability Test, and ~500 Stanford English Language Proficiency test booklets and answer documents.
- To report results of the major standardized tests in an accurate and understandable manner to various audiences.
- To provide test data to administrators and schools to support accountability efforts.
- To maintain records of test results from previous years
- To serve as the contact point between the Virginia Department of Education Division of Assessment and Reporting and the school division.
- To enable participation in the online SOL assessment environment at high school and middle school levels.

Accomplishments

- Maintained and updated the results of the SOL tests from 1998 to 2004 through the combined efforts of the Technology department and the Testing Office.
- Provided materials, training and support for school staff, scoring arrangements, and distribution and interpretation of results for over 2,900 Advanced Placement Examinations; 42,000 SOL tests; 2,700 Naglieri Non-verbal Ability Tests; and 300 Stanford English Language Proficiency assessments over the 2004-2005 school year.
- Coordinated the printing and distribution for over 75,000 copies of locally developed objective referenced tests (ORTs).
- Provided data to central office and school administrators on test results for determining the preliminary accreditation of schools.

Department: Testing

Code: 062154

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	3.0	3.0	3.0	3.0	3.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 99,774	\$ 118,240	\$ 125,044	\$ 135,379	\$ 148,077	\$ 12,698	9.4 %
Fringe Benefits	27,912	28,590	21,430	31,951	30,214	(1,737)	(5.4)
Purchased Services	245,620	254,318	290,944	254,000	298,000	44,000	17.3
Internal Services-Schools	-	52,599	14,806	46,100	22,100	(24,000)	(52.1)
Other Costs	75,741	5,525	1,220	1,000	1,001	1	0.1
Materials & Supplies	27,252	48,367	19,727	36,538	18,538	(18,000)	(49.3)
Total Testing	\$ 476,298	\$ 507,639	\$ 473,171	\$ 504,968	\$ 517,930	\$ 12,962	2.6 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is to cover the costs for administering approximately 200 more AP exams, an increase in PSAT testing and SOL grade level testing for grades 3 through 8. The decrease in Internal Services- Schools is a reduction in printing costs due to the elimination of the Degrees of Reading Power (DRP) tests. The decrease in Materials & Supplies is due to the elimination of the DRP's.

	BUDGET SUMMARY EXPLANATION CATEGORY: EQUITY & ACCOUNTABILITY	
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Department: Attendance

Code: 062200

Purpose

Recognizing that truancy is usually a symptom of other personal or family problems, the school division makes a reasonable effort to resolve the underlying problems that affect the student's regular attendance by providing the schools with support staff including Attendance Clerks and Attendance Officers. The Code of Virginia has placed additional responsibilities on the schools regarding the response to truancy problems, in addition to mandating certain roles of Attendance Officers. The Attendance Services program is responsible for enforcing both the Code of Virginia 22.1-258 and the Student Attendance Policy JH. Failure to comply with the mandatory attendance law after the school division has exhausted all its resources requires the referral to Juvenile and Domestic Relations Court and/or to the Magistrate's office.

Goals

- To continue Street Watch program
- To continue implementation of the McKinney-Vento Act with a HOPE homeless grant program which will provide services to homeless students
- Implement a comprehensive plan that includes intervention and prevention services through participation in the City's KKIS Steering Committee
- Enforce state law and school division policy by providing support services to school based staff regarding interpretation/implementation of policy and procedures, as well as data entry and tracking
- To make a reasonable effort to resolve the underlying problems that affect regular student attendance
- To provide continual review of attendance data and the data collection system and provide services appropriate to prevention and intervention
- To maintain a collaborative relationship with the Juvenile and Domestic Relations Court providing liaison services to include monitoring court involved youth, and to continue to maintain rapport between probation officers and other agencies working with youth. This includes services of school court liaison who represents the school division when presenting truancy cases in court.
- To complete attendance and SMART audits of all schools

Accomplishments

- Trained all required personnel in implementation of the McKinney-Vento Act.
- Collaborated with Technology to ensure the new Student Information System (SIMS) supports the required components of the Attendance and SMART data collection
- Provided support to all NNPS through the assignment of attendance officers to all schools
- Coordinated with Transportation Department to provide transportation immediately for homeless students
- Monitored the child development teams in all Newport News Schools as a means of carrying out the requirements of Code of Virginia §22.1-258
- Provided staff support to the City's Keeping Kids in School Steering Committee
- Continued to deliver the services of Street Watch, an average of 80 contacts per month.
- Continued the collaborative effort with local agencies and the juvenile and domestic relations court in compliance with state law
- Developed media information regarding the consequences of violating truancy law
- Increased coordination of school and court effort to motivate identified students to remain in school
- Delivered juvenile crime prevention services to approximately 700 students through "Straight Talk" program
- Completed site based audits at all schools; compiled summary report for division-wide distribution

Department: Attendance

Code: 062200

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	8.0	11.0	11.0	12.0	12.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 186,793	\$ 305,704	\$ 325,352	\$ 441,750	\$ 463,484	\$ 21,734	4.9 %
Fringe Benefits	47,409	82,992	89,719	148,834	152,897	4,063	2.7
Purchased Services	-	-	-	-	-	-	-
Other Costs	-	-	-	450	451	1	0.2
Materials & Supplies	-	125	624	423	423	-	-
Transfer to Other Funds	13,995	-	-	-	-	-	-
Total Attendance	\$ 248,197	\$ 388,821	\$ 415,695	\$ 591,457	\$ 617,255	\$ 25,798	4.4 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

There are no significant changes.

	BUDGET SUMMARY EXPLANATION CATEGORY: EQUITY & ACCOUNTABILITY	
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Department: Health Services

Account Code: 062220

Purpose

The focus of Health Services is health promotion and the prevention of health problems for students, their families and faculty and staff. Health Services collaborates with educators, students and families to ensure regular school attendance and optimize the ability to learn. Health Services is responsible for assessing, planning, implementing and evaluating the health needs of students. Nursing services enhance the educational environment and promote academic success. School nurses assist students and their families in learning about the students' personal health and in recognizing and caring for their own health needs. As appropriate Health Services provides assessment, information and follow up to faculty and staff.

Goals

Long- term goals:

- To provide a healthy, safe and nurturing school environment which promotes a school climate conducive to learning for students and staff
- To promote family and community involvement to assist students and their families in making appropriate choices in matters of health care which promotes attendance and contributes to learning
- To improve and advance both the quality and quantity of services offered through the school clinics and school-based health centers
- To utilize the nursing component of the student information management system eSIS

Short-term goals:

- To reduce time lost to illness and injuries by monitoring all illnesses and injuries seen in the clinic
- To reduce the number of students sent home due to illness and communicable diseases
- To train all Health Services staff to effectively use the eSIS program
- To provide nursing care plans for students with chronic health problems that interfere with their time on task and ability to learn
- To collaborate with community health care agencies

Accomplishments

- Provide medications and acute, chronic, episodic, or emergency care on over 500,000 occasions
- Train a team of Health Services staff as trainers for eSIS
- Implement utilization of eSIS clinic log, immunizations, medical alerts, sports physicals and medication systems
- On going training of all Health Services staff to use eSIS
- Write nursing care plans as indicated for students to help promote their ability to learn and attend school regularly
- Provide Individualized Health Care Plans as part of Individualized Educational Plans for special education students with medical problems
- Review, update and revise elementary Family Life curriculum to align with state SOLs
- Collaborate with two pediatric nurse practitioners and medical assistants, a case manager and outreach worker at Briarfield and Epes in the school based health centers
- Teach good health habits to help students and staff avoid the spread of germs (especially during the flu season), and promote good attendance

Department: Health Services

Code: 062220

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	68.0	69.0	68.0	73.0	75.0	2.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,386,991	\$ 1,481,678	\$ 1,560,450	\$ 1,862,663	\$ 2,102,150	\$ 239,487	12.9 %
Fringe Benefits	361,338	398,655	448,593	582,516	693,889	111,373	19.1
Purchased Services	15,948	16,710	16,374	30,593	31,289	696	2.3
Internal Services-Schools	16,884	16,467	10,209	19,300	19,300	-	-
Other Costs	4,450	4,820	4,508	3,075	3,076	1	0.0
Special Programs/Events	12,417	19,225	12,782	-	-	-	-
Materials & Supplies	18,566	27,316	15,541	40,450	40,450	-	-
Capital Outlay	8,422	6,919	10,256	11,740	11,740	-	-
Total Health Services	\$ 1,825,016	\$ 1,971,792	\$ 2,078,713	\$ 2,550,337	\$ 2,901,894	\$ 351,557	13.8 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in staff positions is due to the transfer of two secretarial positions from the Administration-Student Services department. Funding is also included to upgrade school nurses, treatment nurses, and school nursing specialists.

Tab 7

Transportation

BUDGET SUMMARY EXPLANATION

CATEGORY: TRANSPORTATION

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	523.0	527.0	527.0	547.0	547.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 7,253,664	\$ 8,025,684	\$ 8,347,470	\$ 8,994,711	\$ 9,336,237	\$ 341,526	3.8 %
Fringe Benefits	2,188,798	2,220,646	2,464,248	2,945,741	3,237,685	291,944	9.9
Purchased Services	98,747	83,101	118,226	133,774	166,391	32,617	24.4
Payments to City	-	-	-	-	-	-	-
Internal Services-Schools	4,306	6,902	6,999	9,275	9,970	695	7.5
Other Costs	128,277	214,649	263,103	240,755	261,220	20,465	8.5
Charges to Users	(578,479)	(608,582)	(835,694)	(896,689)	(912,737)	(16,048)	1.8
Materials & Supplies	1,310,271	1,441,528	1,592,126	1,784,636	2,303,273	518,637	29.1
Capital Outlay	-	17,845	14,484	-	-	-	-
Transfer to City Debt Svcs	1,581,139	1,621,568	1,831,462	1,777,252	1,732,774	(44,478)	(2.5)
Total Transportation	\$ 11,986,722	\$ 13,023,342	\$ 13,802,424	\$ 14,989,455	\$ 16,134,813	\$ 1,145,358	7.6 %

The Transportation Department is responsible for providing safe and efficient transportation for over 29,000 pupils daily. In addition, transportation is provided for athletics, special programs, and field trips. Transportation costs primarily consist of bus operations and maintenance costs.

Note: This category consists of only one department.

	BUDGET SUMMARY EXPLANATION CATEGORY: TRANSPORTATION	
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Department: Transportation

Code: 063000

Purpose

The Transportation Department is responsible for providing safe and efficient transportation for more than 28,000 students daily. This department provides school buses to support a variety of special programs including Magnet Schools, Special Education programs, Alternative Education options, Early Childhood Education, Aviation Academy, Standards of Learning (SOL) programs, CHROME, Saturday school, homeless students, homework clubs, school choice, summer school, band, athletics, numerous shuttles, activities, regional schools, Parks and Recreation and field trips. Training is provided to all drivers, assistants, staff, and mechanics to keep transportation employees up-to-date on matters of safety, vehicle maintenance and operations. Transportation ensures that the school division's 406 school buses and 260 support vehicles are mechanically safe and that they meet all Federal and State standards.

Goals

- To provide safe, efficient and timely delivery of students to and from school, after-school activities, field trips, band, athletics and various events
- To ensure compliance with state, federal requirements and School Board policies regarding vehicles, driver and mechanic certifications and training
- To provide ongoing training to employees in diversity and student behavior initiatives to increase the sensitivity of the staff to issues facing our community
- To recruit sufficient numbers of qualified school bus drivers, school bus attendants, mechanics and key staff; improve retention of trained school bus drivers
- To enhance technical, operational and administrative processes to achieve efficiency and provide better information to senior management
- To improve internal and external communication within the department, division and the community
- To be the best provider of safe and efficient pupil transportation and to treat all people fairly, equitably and with respect
- To improve daily bus arrival times from 92% to 95%

Accomplishments

- Received approval to implement unique career progression plan for school bus drivers and attendants providing a structure conducive to employee growth and self-development within Transportation
- Continued Transportation's award winning collaborative safety initiative with the Police Department, educating the public "not to pass school buses that are loading and unloading"
- Nationally certified transportation instructors in Defensive Driving ; Certified all bus drivers and bus attendants in Defensive Driving and First Aid
- Upgraded routing and scheduling software which now enables transportation to provide estimated bus stop times, on the internet, saving more than \$10,000 annually.
- Upgraded Transportation's training facility with new equipment and technology; Transportation can now transmit school bus safety information to all schools on the local public cable channels
- Transportations' maintenance facility has been certified and approved by International for warrantee work which will result in operational savings and quicker school bus repairs
- Continued to maintain parts inventory and accountability to within a few dollars
- Produced a routing and scheduling plan that supports new initiatives to include the opening of a new middle school without adding more school buses

Department: Transportation**Code: 063000**

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	523.0	527.0	527.0	547.0	547.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 7,253,664	\$ 8,025,684	\$ 8,347,470	\$ 8,994,711	\$ 9,336,237	\$ 341,526	3.8 %
Fringe Benefits	2,188,798	2,220,646	2,464,248	2,945,741	3,237,685	291,944	9.9
Purchased Services	98,747	83,101	118,226	133,774	166,391	32,617	24.4
Internal Services-Schools	4,306	6,902	6,999	9,275	9,970	695	7.5
Other Costs	128,277	214,649	263,103	240,755	261,220	20,465	8.5
Charges to Users	(578,479)	(608,582)	(835,694)	(896,689)	(912,737)	(16,048)	1.8
Materials & Supplies	1,310,271	1,441,528	1,592,126	1,784,636	2,303,273	518,637	29.1
Capital Outlay	-	17,845	14,484	-	-	-	-
Transfer to City Debt Service	1,581,139	1,621,568	1,831,462	1,777,252	1,732,774	(44,478)	(2.5)
Total Transportation	\$ 11,986,722	\$ 13,023,342	\$ 13,802,424	\$ 14,989,455	\$ 16,134,813	\$ 1,145,358	7.6 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is to contract with vendors for body work services. The increase in Other Costs is due to an increase in the cost of vehicle insurance. The increase in Charges to Users is due to increased costs for the expansion of the preschool program. The decrease in Transfer to City Debt Service reflects a decrease in debt service payment to the City for buses. The increase in Materials & Supplies is due to an increase in fuel prices.

Tab 8

Business and Support Services

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	377.5	376.5	378.0	377.0	371.0	(6.0)

BUDGET SUMMARY

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	\$ 10,559,227	\$ 11,215,267	\$ 11,772,484	\$ 13,055,962	\$ 12,519,698	\$ (536,264)	(4.1) %
Fringe Benefits	2,683,361	3,023,971	3,206,659	3,592,240	3,717,703	125,463	3.5
Purchased Services	1,379,705	2,227,068	1,629,864	1,437,841	1,505,784	67,943	4.7
Payments to City	41,564	74,306	53,830	49,500	53,158	3,658	7.4
Internal Services-Schools	409,644	447,446	420,126	437,554	439,350	1,796	0.4
Other Costs	685,870	699,276	1,134,665	1,166,085	1,267,018	100,933	8.7
Utilities & Telecommunications	4,003,041	4,640,214	4,695,632	4,125,364	5,247,315	1,121,951	27.2
Leases/Rentals	248,339	230,783	211,208	233,988	216,000	(17,988)	(7.7)
Special Programs/Events	6,280	638	695	-	-	-	-
Charges to Other Users	-	-	-	(190,380)	(206,174)	(15,794)	8.3
Materials & Supplies	1,818,889	1,985,709	1,517,525	1,579,288	1,583,878	4,590	0.3
Capital Outlay	8,299,973	2,703,638	4,031,165	3,628,386	2,434,948	(1,193,438)	(32.9)
Total Business & Support	\$ 30,135,892	\$ 27,248,316	\$ 28,673,854	\$ 29,115,828	\$ 28,778,678	\$ (337,150)	(1.2) %

The Department of Business and Support Services is responsible for the general areas of business and finance, athletics, driver education, and all aspects of facility management including capital projects. The Non-Departmental category has been included in this category. Non-Departmental consists of costs not directly associated with any particular office or program.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Athletics

Code: 061153

Purpose

The Athletic department coordinates, supports and assists with interscholastic activities for all high schools. Broad areas of responsibility include management of the school system's athletic fund, purchase of all athletic and VHSL activities equipment, assistance in athletic administration and operation of Todd Stadium.

Goals

Long-term goals:

- Continue providing support for athletics (i.e. attending VHSL meetings, purchasing athletic equipment)
- Assist in the development of new activities that meet the needs and interests of our student population
- Continue to provide nationally recognized programs to students of NNPS
- Provide all coaches and teachers with appropriate professional development
- Continue to provide the NCAA Workshop for students, guidance counselors, teachers and coaches
- Continue to upgrade the condition of all high school athletic fields
- Manage the operation of Todd Stadium

Short-term goals:

- Provide assistance to the Peninsula District activities including tournaments, committees, awards, travel and officials
- Will host all AAA VHSL Spring Championships (baseball, softball, soccer, track and tennis)

Accomplishments

- Assisted in the NCAA School Division Training
- Sponsored major invitational athletic tournaments/meets
- Updated and revised coach's handbook
- Hosted District VHSL tournament for events in field hockey, tennis, cross country, swimming, basketball, wrestling, gymnastics, cheerleading, and track
- Hosted Regional VHSL events in cross country and track
- In addition to hosting many athletic events, Todd Stadium was made available to host the American Cancer Society's Annual Relay for Life Community Event
- Hosted the Spring Jubilee of VHSL State Championships

Department: Athletics

Code: 061153

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	3.5	3.5	3.5	3.5	3.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 866,003	\$ 787,380	\$ 854,560	\$ 971,038	\$ 971,066	28	0.0 %
Fringe Benefits	50,473	80,793	65,277	131,723	124,122	(7,601)	(5.8)
Purchased Services	158,570	175,183	159,926	137,650	149,800	12,150	8.8
Internal Services-Schools	230,980	235,971	243,395	246,000	246,000	-	-
Other Costs	80,837	72,150	68,298	63,500	73,651	10,151	16.0
Leases/Rentals	1,705	1,675	1,834	2,050	800	(1,250)	(61.0)
Special Programs/Events	1,909	638	695	-	-	-	-
Materials & Supplies	291,187	304,497	231,902	251,515	249,993	(1,522)	(0.6)
Capital Outlay	19,394	-	-	-	-	-	-
Total Athletics	\$ 1,701,057	\$ 1,658,288	\$ 1,625,888	\$ 1,803,476	\$ 1,815,432	\$ 11,956	0.7 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services reflects an anticipated increase in the cost for officials. The increase in Other Costs reflects an increase in VHSL membership dues and an increase in conference costs.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Driver Education

Code: 061154

Purpose

The Driver Education department coordinates, supports and assists with driver education instruction for all high schools. This department is also responsible for coordinating the school division's involvement in the City's emergency management efforts.

Goals

Long-term goals:

- Continue providing support for driver education programs
- Assist in the development of new activities that meet the needs and interests of the student population
- Continue to provide nationally recognized programs to students of NNPS
- Provide all driver education teachers with appropriate professional development
- Coordinate and teach defensive driving for all drivers of city/schools vehicles

Short-term goals:

- Provide assistance to school and city committees (Emergency Operation Coordination (EOC) Committee, Transportation Safety Commission and Public Works Safety Committee)
- Plan training for all Newport News driver education personnel
- Plan required new driver education curriculum training for all state driver education teachers
- Provide emergency operations center (EOC) update training for personnel of shelter schools
- Partnering with the Hampton-Newport News Criminal Justice Agency in providing community service work for clients

Accomplishments

- Hosted the VADETS State Safe Driving Contest – NNPS student finished 1st in this contest
- NNPS received the 2003 National Safety Council Honorable Mention National Award for Defensive Driving Instruction
- Assisted the Department of Public Works Chemical Collection Recycling Program

Department: Driver Education

Code: 061154

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	2.5	1.5	1.5	1.5	1.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 251,832	\$ 257,588	\$ 250,492	\$ 304,614	\$ 313,269	\$ 8,655	2.8 %
Fringe Benefits	36,139	22,965	27,536	55,167	52,621	(2,546)	(4.6)
Purchased Services	3,748	3,927	190	4,700	1,000	(3,700)	(78.7)
Payments to City	8,142	12,700	22,180	19,701	23,158	3,457	17.5
Internal Services-Schools	4,638	1,463	6,133	5,000	5,000	-	-
Other Costs	2,869	12,887	4,863	4,200	5,201	1,001	23.8
Leases/Rentals	191	-	-	300	-	(300)	(100.0)
Materials & Supplies	29,434	27,812	35,019	33,250	37,000	3,750	11.3
Capital Outlay	19,395	34,597	36,199	35,400	35,400	-	-
Total Driver Ed	\$ 356,388	\$ 373,939	\$ 382,612	\$ 462,332	\$ 472,649	\$ 10,317	2.2 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The reduction in Purchased Services is due to a re-allocation of appropriations from maintenance service contracts to Materials & Supplies. The increase in Payments to City is due to an increase in the cost of insurance for the driver education vehicles.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Business

Code: 062160

Purpose

The Business Office is responsible for providing sound financial management of the School Division's resources. Responsibilities include payroll preparation and related reporting, budget development and monitoring, financial reporting, accounting for all funds, coordination with external auditors, payment for all goods and services, risk management, and fixed asset accounting.

Goals

- Develop requirements for new financial management system
- Provide cost analyses as necessary to facilitate program evaluation and resource reallocation
- Provide monthly financial data online to reduce paper costs and allow for users to do additional analysis
- Assist Purchasing to fully implement new purchasing program to all users
- Use Payroll office website to keep employees informed of payroll topics and to provide payroll-related forms in downloaded format

Accomplishments

- Awarded GFOA Certificate of Excellence for Financial Reporting for the FY2004 CAFR
- FY2005 CAFR was published on the school division's website
- Monthly transmittal of data to the Virginia Retirement System is now done electronically through the VRS WebER program
- Payroll website was activated to improve communication with employees
- Worked with City Treasurer's office to enable retirees to pay group health insurance premium through automated bank draft
- Implemented new chart of accounts and develop a written guideline for use by department managers and other staff to assist in properly categorizing costs
- Developed means to electronically transmit budget document to Print Shop to allow digital printing

Department: Business

Code: 062160

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	15.5	15.5	14.0	14.0	14.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 509,774	\$ 638,319	\$ 547,044	\$ 585,975	\$ 606,658	\$ 20,683	3.5 %
Fringe Benefits	120,028	153,782	139,179	172,661	191,534	18,873	10.9
Purchased Services	69,110	95,566	94,535	95,530	96,880	1,350	1.4
Internal Services-Schools	11,525	13,525	11,469	15,200	17,000	1,800	11.8
Other Costs	2,959	2,952	4,433	4,325	5,826	1,501	34.7
Materials & Supplies	11,608	31,226	19,518	48,600	49,450	850	1.7
Capital Outlay	770	852	-	2,500	2,650	150	6.0
Total Business	\$ 725,774	\$ 936,222	\$ 816,178	\$ 924,791	\$ 969,998	\$ 45,207	4.9 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

There are no significant changes.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Purchasing

Code: 062170

Purpose

The Purchasing Department is responsible guiding and directing NNPS in the procurement of high quality goods and services at reasonable cost in support of the education of the children in the school division, while promoting maximum feasible competition and fairness, complying with legal and budgetary requirements, and maximizing the value of taxpayer dollars.

Goals

- Implement a web-based, user-friendly procurement system throughout NNPS enabling migration to a paperless requisition processing by July 2006
- Implement a procurement/travel card program throughout NNPS by July 2006
- Perform an assessment of school-based procurement activity to develop procedures and processes that streamline school efforts and ensure compliance with legal requirements by July 2006
- Continue to assess small purchases (<\$1,000) to identify further opportunities to establish price agreement contracts for frequently purchased items resulting in economies of scale and simplification of the purchasing process for NNPS staff
- Continue to assess purchasing processes to identify additional reengineering opportunities to perform functions in the most efficient and cost effective manner

Accomplishments

- Processed 1377 PO's totaling \$44.6 million from 2/1/04 through 1/31/05
- Awarded 27 formal solicitations (>\$50K) totaling \$221.7 million realizing \$14.5 million in cost avoidance and \$6.0 million in cost savings from 2/1/04 through 1/31/05
- Completed development of the "Vendor Guide to Doing Business With NNPS" and posted on NNPS Internet
- Trained NNPS administration staff in procurement procedures and processes
- Rolled out BuySpeed inquiry functionality to NNPS administration "power users"
- Finalized separation of telephone service contract from City establishing an NNPS contract resulting in a one-time only long distance credit of \$12.3 thousand, savings of \$7.4 thousand due to the elimination of unused lines, annual line cost savings of \$12.4 thousand (credit due for 2 years), and cost avoidance of \$12.4 thousand for subsequent contract years
- Expanded "Just-In-Time" outsourcing to include electronic ordering of repetitive custodial supply purchases (decentralized delivery and minimized warehousing) as well as emergency stock items
- Negotiated Memorandum of Understanding (MOU) with City in cooperative cost contribution agreement for construction of the fiber optic WAN

Department: Purchasing

Code: 062170

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	-	-	8.0	8.0	8.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ 228,949	\$ 353,894	\$ 348,294	\$ (5,600)	(1.6) %
Fringe Benefits	-	-	58,940	108,028	110,705	2,677	2.5
Purchased Services	-	-	3,580	37,589	15,900	(21,689)	(57.7)
Internal Services-Schools	-	-	242	4	-	(4)	(100.0)
Other Costs	-	-	9,023	4,465	4,696	231	5.2
Materials & Supplies	-	-	11,802	3,133	3,000	(133)	(4.2)
Capital Outlay	-	-	3,032	11,500	-	(11,500)	(100.0)
Total Purchasing	\$ -	\$ -	\$ 315,568	\$ 518,613	\$ 482,595	\$ (36,018)	(6.9) %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The decrease in Purchased Services is to eliminate the contracted temporary services appropriations. The decrease in Capital Outlay is to re-allocate the costs associated with Textorder.com to the Warehouse and Mail Services department.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Warehouse & Mail Services

Code: 064700

Purpose

The Warehouse is responsible for tracking, redistributing, and/or requisitioning textbooks; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; preserving all materials, goods, and equipment in warehouse storage; and providing efficient services for delivery and pick up of warehouse items. The Warehouse is also responsible for the reassignment and/or disposition of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with all legal requirements. Mail Services is included in the Warehouse budget for reporting purposes that are consistent state guidelines. Mail Services is responsible for providing guidance to NNPS staff in proper mailing/shipping practices recognized by the United States Postal Service (USPS) and special carriers; coordination of USPS and special carrier mail shipments for the Administration Building and Staff Support Center, including bulk mailings and next-day air; coordination of inter-office mail services; and serving as the NNPS liaison with the USPS.

Goals

Warehouse Services

- Restructure Warehouse staffing to accommodate needs of a more technical and automated environment
- Continue research and assessment of outsourcing textbook delivery services
- Benchmark Child Nutrition cold storage activities and duties to gauge best practices
- Assess opportunities and apply automation to Child Nutrition cold storage functions

Mail Services

- Develop a Mail Services guide to provide mailing/shipping guidance and direction for NNPS staff to promote cost effective practices
- Begin electronic transmission of mailings that are centrally printed, addressed, folded, sealed, and post marked using highly discounted postal rates
- Initiate development of a long term plan for operating Mail Services as a self-funded enterprise operation
- Implement a Mail Services Security plan to protect against any type of threat with relation to mail and receiving services

Accomplishments

Warehouse Services

- Completed configuration for TEXTORDER.COM., a web service used to trade textbook inventory at both the district level and school level
- Completed configuration and implementation of Datastream D7I Extended to receive real time electronic work orders
- Strategically placed computers throughout warehouse and trained staff in the use of the systems
- Completed 1st phase of decentralized textbooks delivery and processing and 3 successful textbook adoptions
- Located source for disposition of 500 obsolete Apple computers generating a cost avoidance of \$3,500 (\$7.00 per monitor)

Mail Services

- Obtained a Presort First Class Permit resulting in reduced postage costs
- Redesigned NNPS's Business Reply envelope to obtain USPS certification and approval for use
- Researched, developed, and coordinated implementation of plan to name the road to SCOT to enable direct delivery to all departments at SCOT eliminating need for Warehouse staff to centrally receive, sort and redeliver mail/packages
- Established an NNPS relationship with the USPS National Accounts Manager resulting in receipt of daily USPS operation updates

Department: Warehouse & Mail Services

Code: 064700

POSITION SUMMARY*	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	15.0	16.0	11.0	11.0	11.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 444,106	\$ 430,022	\$ 348,958	\$ 344,387	\$ 362,979	\$ 18,592	5.4 %
Fringe Benefits	103,013	112,116	90,317	92,758	101,004	8,246	8.9
Purchased Services	8,431	10,124	27,082	45,638	65,628	19,990	43.8
Other Costs	6,641	5,798	32,365	68,761	74,748	5,987	8.7
Charges to Users	-	-	-	-	(15,794)	(15,794)	100.0
Materials & Supplies	38,953	60,395	21,577	36,362	27,087	(9,275)	(25.5)
Capital Outlay	-	-	92,801	35,300	35,600	300	0.8
Total Whse & Mail Svcs	<u>\$ 601,145</u>	<u>\$ 618,455</u>	<u>\$ 613,100</u>	<u>\$ 623,206</u>	<u>\$ 651,252</u>	<u>\$ 28,046</u>	<u>4.5 %</u>

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is to reflect the software maintenance contract cost for Textorder.com and DataStream. Twelve thousand dollars was transferred from Purchasing for the Textorder.com costs. The increase in Other Costs is due to an anticipated increase in postage rates. The increase in Charges to Users reflects a chargeback to the Music Department for the transportation of musical instruments and equipment for their special performances. The decrease in Materials and Supplies is due to the reduction in warehouse merchandise as a result of decentralization.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Plant Services

Code: 064200

Purpose

The Plant Services Department provides on-going, daily maintenance of the 47 academic buildings and 26 support buildings. These 73 buildings comprise roughly 4 million square feet (excluding 108 classrooms located in “learning cottages”). The buildings lie on approximately 850 acres of land owned by the School Board. Four of the facilities are owned by third parties, for which Plant Services provides all or some of the maintenance, as stipulated in the leases.

Goals

- Oversee the completion of the energy performance contract with Ameresco
- Coordinate/oversee the renovation of Booker T. Washington
- Implement energy conservation program through constant monitoring of building usage trends enabling energy savings predicted by Ameresco
- Provide project oversight and implementation of city-approved CIP maintenance projects
- Update capacity/space utilization analysis

Accomplishments

- Completed the initial data gathering for a capacity/space utilization analysis of all schools
- Initiated a facilities planning team with senior management to discuss facilities impact of program placements
- Completed approximately \$2.8 million in maintenance and capital projects during the summer break period. This work included the following maintenance-related work:
 - Asbestos removal and material replacement at 7 buildings
 - Provided Internet access to work order system for building-based users
 - Replaced roofing at Carver and Crittenden
 - Replaced major HVAC components at 7 buildings
 - Installed new LC’s (totaling 6 CR) at Charles, Nelson and WHS
 - Completed building alterations at 4 schools to alleviate overcrowding
 - Made significant pavement repairs at 8 buildings
 - Replaced electric panels in 4 buildings

The maintenance of the school plant was accomplished through completion of 11,363 work orders at an average cost of \$2.61 per square foot for all school buildings. This maintenance expense equates to a per pupil expenditure of \$360.66 for our 31,052 students.

Department: Plant Services**Code: 064200**

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	90.0	89.0	89.0	88.0	79.0	(9.0)

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,026,216	\$ 3,421,719	\$ 3,446,520	\$ 3,552,740	\$ 3,273,458	\$ (279,282)	(7.9) %
Fringe Benefits	651,717	815,443	873,904	944,257	908,275	(35,982)	(3.8)
Purchased Services	482,490	1,470,424	1,008,038	785,080	818,080	33,000	4.2
Payments to City	13,692	41,517	8,585	6,000	6,000	-	-
Internal Services-Schools	1,621	758	371	750	750	-	-
Other Costs	22,983	23,827	9,438	7,800	7,701	(99)	(1.3)
Utilities & Telecommunications	4,003,041	4,640,214	4,695,632	4,125,364	5,247,315	1,121,951	27.2
Leases/Rentals	7,888	2,362	4,784	3,500	4,000	500	14.3
Materials & Supplies	965,762	1,128,434	807,224	815,428	806,348	(9,080)	(1.1)
Capital Outlay	611,029	517,804	562,980	1,188,297	998,849	(189,448)	(15.9)
Total Plant Services	\$ 9,786,438	\$ 12,062,502	\$ 11,417,474	\$ 11,429,216	\$ 12,070,776	\$ 641,560	5.6 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The Audio Visual and Signal Shops will be transferred to the Technology Department effective July 1, 2005 to consolidate the responsibility for the voice, video, and data. The net decrease of 9.0 positions is the transfer of 10.0 maintenance positions to Information Technology Services and the addition of an Energy Manager to oversee the management of the new energy controls installed. The increase in Utilities & Telecommunications is due to projected increases of \$350 thousand in electricity costs and \$701 thousand in heating gas.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Custodial Services

Code: 064210

Purpose

The Custodial Services Department provides the resources necessary to clean and perform routine maintenance services throughout the school division. The department strives to provide a physical environment that promotes good health and is conducive to learning.

Goals

- To ensure that all facilities are safe, comfortable, functional, and clean
- To provide training to custodial staff that will ensure the best usage of time and materials
- To achieve efficiencies of operations while improving effectiveness
- To reduce waste by emphasizing recycling programs
- To manage the Integrated Pest Management system for the division
- To reduce workplace injuries by stressing the use of safe practices and proper equipment

Accomplishments

- Continued systematic replacement of custodial equipment
- Continued the propane burnishing program to improve the appearance and durability of our hallway floors
- Continued the monthly meeting with custodial representatives from all schools to improve communication
- Continued the area supervisor monthly building inspection program
- Continued the custodial supervisor quarterly building inspection program
- Continued to reduce workplace injuries by stressing the use of safe practices and proper equipment.

Department: Custodial Services

Code: 064210

**POSITION
SUMMARY***

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	251.0	251.0	251.0	251.0	254.0	3.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 5,461,297	\$ 5,680,239	\$ 6,095,960	\$ 6,347,272	\$ 6,643,974	\$ 296,702	4.7 %
Fringe Benefits	1,492,750	1,569,213	1,740,382	1,903,554	2,079,442	175,888	9.2
Purchased Services	336,791	390,916	335,140	331,654	358,496	26,842	8.1
Internal Services-Schools	289	381	128	600	600	-	-
Other Costs	1,540	1,749	-	1,025	1,026	1	0.1
Materials & Supplies	434,871	433,346	390,484	391,000	411,000	20,000	5.1
Capital Outlay	31,429	22,764	9,370	25,000	-	(25,000)	(100.0)
Total Custodial Services	\$ 7,758,967	\$ 8,098,608	\$ 8,571,465	\$ 9,000,105	\$ 9,494,538	\$ 494,433	5.5 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

Staffing is increased by 3.0 custodial positions for the Early Childhood Centers (ECCs). The ECC positions are being funded by the Preschool Initiative. The increase in Purchased Services is due to increases in the Pest Control and Dumpsters contracts. The increase in Materials and Supplies is due to an increase in custodial supplies. The decrease in Capital Outlay is due to the elimination of the FY05 equipment replacement funds.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Operations

Code: 064000

Purpose

The Operations Department provides for the acquisition and operation of non-bus vehicles, property and general liability insurance for the school division, and lease of the Staff Support Center.

Department: Operations

Code: 064000

**POSITION
SUMMARY***

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Purchased Services	\$ 14,597	\$ 6,711	\$ 1,373	\$ -	\$ -	-	- %
Payments to City	19,730	20,089	23,066	23,799	24,000	201	0.8
Internal Services-Schools	160,591	195,348	158,387	170,000	170,000	-	-
Other Costs	445,888	447,681	862,939	866,883	936,428	69,545	8.0
Leases/Rentals	238,555	226,746	204,590	228,138	211,200	(16,938)	(7.4)
Special Programs/Events	4,371	-	-	-	-	-	-
Charges to Users	-	-	-	(190,380)	(190,380)	-	-
Capital Outlay	1,713,431	1,048,519	1,407,397	1,230,389	1,362,449	132,060	10.7
Total Operations	\$ 2,597,162	\$ 1,945,093	\$ 2,657,752	\$ 2,328,829	\$ 2,513,697	\$ 184,868	7.9 %

Highlights of Significant Changes

The increase in Other Costs reflects a full year's premium for property insurance. Due to a renewal date change, the FY05 appropriation was for only eight months. The increase in Capital Outlay reflects the lease/purchase of the copiers for the division.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Facilities

Code: 066000

Purpose

The Facilities cost center is used to account for the cost of capital improvements that are funded by the operating budget (rather than as part of the capital budget).

Accomplishments

- Awaiting design for Watkins Elementary School renovations to bid and complete project prior to the fall of 2005 to accommodate the expansion of the preschool program
- Awaiting site plan approval by City for classroom addition at Lee Hall Elementary to bid and complete project prior to fall of 2005 to accommodate expansion of the preschool program

Department: Facilities

Code: 066000

**POSITION
SUMMARY***

FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
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*Full Time Equivalent Positions	-	-	-	-	-
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BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Purchased Services	\$ 305,967	\$ 74,217	\$ -	\$ -	\$ -	-	- %
Capital Outlay	5,904,526	1,079,102	1,919,386	1,100,000	-	(1,100,000)	(100.0)
Total Facilities	\$ 6,210,493	\$ 1,153,319	\$ 1,919,386	\$ 1,100,000	\$ -	(1,100,000)	(100.0) %

Highlights of Significant Changes

The FY 2005 Revised Budget includes FY 2004 Lottery carry forward funding designated for renovations necessary to expand our preschool program.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Department: Non-Departmental

Code: 062110

Purpose

The Non-Departmental cost center is used to account for School Board costs not allocable to any other particular department. Other costs budgeted in the Non-Departmental cost center include unemployment payments, sick leave payments, mileage reimbursement, and other incidental costs.

Department: Non-Departmental

Code: 062110

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ -	\$ 596,042	\$ -	(596,042)	(100.0) %
Fringe Benefits	229,241	269,659	211,124	184,092	150,000	(34,092)	(18.5)
Purchased Services	-	-	-	-	-	-	-
Other Costs	122,153	132,231	143,307	145,126	157,741	12,615	8.7
Leases/Rentals	-	-	-	-	-	-	-
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	47,074	-	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	-	-
Total Non-Departmental	\$ 398,468	\$ 401,890	\$ 354,431	\$ 925,260	\$ 307,741	\$ (617,519)	(66.7) %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The decrease in Personnel Services is the elimination of the FY 2005 cost to implement the final phase of salary adjustments for non-teaching positions as a result of the 1999 MGT compensation study. The decrease in Fringe Benefits includes a \$26 thousand decrease in Unemployment Payments and fringe benefits associated with the implementation of the MGT adjustment. The increase in Other Costs is due to an increase in the federal mileage reimbursement rate from 37.5 cents to 40 cents per mile.

Tab 9

Human Resources and School Safety

BUDGET SUMMARY EXPLANATION

CATEGORY: HUMAN RESOURCES & SCHOOL SAFETY

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	77.5	77.5	77.5	96.0	99.0	3.0

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change	%
Personnel Services	\$ 1,978,330	\$ 2,142,724	\$ 2,220,786	\$ 2,677,275	\$ 2,804,357	127,082	4.7	
Fringe Benefits	687,831	825,364	829,618	1,091,398	1,161,202	69,804	6.4	
Purchased Services	425,938	526,577	515,665	490,723	718,750	228,027	46.5	
Payments to City	326,645	338,427	345,195	345,195	370,195	25,000	7.2	
Internal Services-Schools	48,234	51,510	24,716	25,972	25,119	(853)	(3.3)	
Other Costs	52,552	42,833	27,475	37,947	49,949	12,002	31.6	
Special Programs/Events	-	-	19,781	-	-	-	-	
Materials & Supplies	43,887	66,894	38,273	82,293	76,307	(5,986)	(7.3)	
Capital Outlay	13,218	14,287	86,337	8,992	13,600	4,608	51.2	
Total HR & School Safety	\$ 3,576,636	\$ 4,008,616	\$ 4,107,847	\$ 4,759,795	\$ 5,219,479	\$ 459,684	9.7	%

The Department of Human Resources is responsible for human resource services for the school division. This category also includes the School Safety department.

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES	
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Department: Human Resources

Code: 062140

Purpose

The Department of Human Resources (HR) works in strategic partnership with the diverse NNPS community of learners by identifying and responding to its changing needs. The department provides leadership in the development, implementation, and equitable administration of policies, programs, and procedures to promote the recruitment, retention, and development of a quality workforce.

Goals

Long-term goals:

- Continually meet division's staffing needs
- Provide the workforce timely information regarding School Board policies and procedures relative to human resource issues via multiple media (online, video, and in person)
- Obtain and implement enterprise resource planning (ERP) system to improve operational efficiency and information for strategic decision making
- Devise and develop funding sources for educational support employees and substitute teachers to become licensed as teachers in critical shortage areas
- Develop "grow your own" program for NNPS students to become licensed teachers
- Revise evaluation process for various educational support positions

Short-term goals:

- Develop personalized plan for each provisionally/conditionally licensed teacher to ensure timely completion of licensure requirement

- Develop and submit for approval a comprehensive five year staffing plan.
- Develop and submit for approval a Total Compensation Philosophy and Program
- Meet AYP requirements for highly qualified teachers
- Contract for comprehensive Compensation and Classification review
- Complete job descriptions for all job titles
- Manage workers compensation program to minimize lost work time and maximize return on investment (ROI) of case management dollars spent
- Revise evaluation process for Custodial Services employees
- Leverage the resources of the Transition to Teaching Program to meet the staffing needs for highly qualified teachers
- Assist identification of reasons for, and implementation of controls of substitute teacher budget cost overruns

Accomplishments

- Conducted audit of all positions and pay practices to ensure compliance with Fair Labor Standards Act; communicated and implemented new pay practices where required
- Exceeded AYP for percentage of federal core subject areas taught by highly qualified teachers
- Assisted Benefits Committee in successful contract negotiations for employee health and welfare services; conducted "passive" open enrollment resulting in substantial savings in labor and material costs
- Conducted 58 employee misconduct investigations, expending 1,450 man-hours
- Conducted first-ever paid professional development sessions for substitute teacher workforce
- Leveraged technology to speed hiring process by implementing web-based applicant tracking services and use of live-scan fingerprinting technology.
- Since July 1, 2004, staffed 342 teacher, 82 instructional assistants, 30 administrative, and 80 other educational support positions
- Held 2 teacher job fairs (winter and spring) with approximately 775 participants; conducted 2nd annual College Career Counselors Open House and a Transfer Fair Day for employees seeking a transfer
- Completed and implemented revised evaluation process for Child Nutrition Services employees
- Provided three general sessions on retirement planning for current employees and conducted 531 individual retirement planning appointments
- Briefed all administrators on new attendance policy and provided video tape version for use in all schools and departments; restructured the New Employee Orientation Program
- \$76,500 spent on workers compensation case management resulted in future cost avoidance of \$685,145 on closed medical case management claims, a 9:1 ROI

Department: Human Resources

Code: 062140

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	20.5	20.5	20.5	19.0	19.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 757,864	\$ 847,252	\$ 859,364	\$ 813,043	\$ 903,324	\$ 90,281	11.1 %
Fringe Benefits	344,103	445,381	423,990	453,978	471,143	17,165	3.8
Purchased Services	425,186	493,486	501,135	474,323	700,350	226,027	47.7
Internal Services-Schools	48,234	51,510	24,716	25,119	24,119	(1,000)	(4.0)
Other Costs	52,544	42,823	27,475	35,047	34,048	(999)	(2.9)
Special Programs/Events	-	-	19,781	-	-	-	-
Materials & Supplies	22,949	43,078	23,550	50,027	38,542	(11,485)	(23.0)
Capital Outlay	13,218	14,287	30,700	8,992	13,600	4,608	51.2
Total Human Resources	\$ 1,664,098	\$ 1,937,817	\$ 1,910,712	\$ 1,860,529	\$ 2,185,126	\$ 324,597	17.4 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is to reflect the recruiting costs for our Visiting International Faculty program and the cost to conduct a compensation study in 2006.

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES	
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Department: School Safety

Code: 064600

Purpose

The primary responsibility of the School Safety Department is to establish and maintain school climates and facilities that are safe, orderly, nurturing, and supportive for quality teaching and learning, for students, staff, and community on School Board property. The department provides the supervision and operation of (57) school security officers at (5) high schools, (9) middle schools, (9) elementary schools and (5) roving school security officers covering the remaining elementary schools. The department also supervises (18) school-crossing guards at elementary schools throughout the school division. In addition, sixteen substitute security officers are supervised and play a supporting role. The School Safety Department also coordinates with the Newport News Police Department on the School Resource Officer Program and school security issues. The department also works closely with the Newport News Fire Department. Three additional security officers are paid for from Title I Funds for a total of 60. The School Safety Department is responsible for training and implementation of the school safety audit program required annually by the Virginia General Assembly. The Department is also responsible for developing and implementing division-wide school crisis management plans.

Goals

- To pursue funding to support a division-wide school safety and security program
- To maintain a division-wide substitute security officer program for emergency and substitute situations when regular security officers are absent
- To work cooperatively with the police department, fire department, emergency management operations, and other community partners to provide a safe and orderly environment within our schools
- To provide professional staff development for school security officers, crossing guards, substitute school security officers and other school staff
- To facilitate the Newport News Public Schools Security and Safety Committee activity
- Promote school safety through proactive community partnerships (presentations to community groups and organizations)

Accomplishments

- Completed and submitted 2004 School Safety Audit Protocol
- Continued annual division-wide school crisis plan review and assistance
- Conducted annual school security officers In-service Training
- Conducted basic school security officers training for substitute security officers
- Conducted annual school crossing guard in-service training
- Developed and conducted a teacher assistant curriculum for School Crossing Guards
- Developed and implemented a roving school security officer program (5) for elementary schools
- Facilitated the School Security and Safety Committee
- Provided training for school administrators on handling student interviews with the police
- Increased participation in school-based faculty and staff meetings on school security and crisis plans
- Continued drug dog search program
- Provided security for Superintendent's convocation
- Completed annual Memorandum of Understanding (MOU) between Newport News Public Schools/Newport News Police Department
- Provided security support to all schools in the form of manpower, investigative and technical assistance
- Developed/implemented graduation security plan with Hampton University Police for five (5) high school graduations at H.U Convocation Center

Department: School Safety

Code: 064600

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	57.0	57.0	57.0	77.0	80.0	3.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,220,466	\$ 1,295,472	\$ 1,361,422	\$ 1,864,232	\$ 1,901,033	\$ 36,801	2.0 %
Fringe Benefits	343,728	379,983	405,628	637,420	690,059	52,639	8.3
Purchased Services	752	33,091	14,529	16,400	18,400	2,000	12.2
Payments to City	326,645	338,427	345,195	345,195	370,195	25,000	7.2
Internal Services-Schools	-	-	-	853	1,000	147	17.2
Other Costs	8	10	-	2,900	15,901	13,001	448.3
Materials & Supplies	20,939	23,816	14,723	32,266	37,765	5,499	17.0
Capital Outlay	-	-	55,637	-	-	-	-
Total School Safety	\$ 1,912,538	\$ 2,070,799	\$ 2,197,135	\$ 2,899,266	\$ 3,034,353	\$ 135,087	4.7 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

Staffing is increased for three security officers for the Early Childhood Centers. These officers are being transferred from the Title I grant to be funded by the Virginia Preschool Initiative. The increase in Purchased Services is for payments to the City for police officers for School Board meetings and work sessions, for the discipline review committee hearings and for traffic control matters. The increase in Other Costs is to provide professional development for our security support staff.

Tab 10

Information Technology

BUDGET SUMMARY EXPLANATION

CATEGORY: INFORMATION TECHNOLOGY SERVICES

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	103.5	93.5	101.5	72.5	81.5	9.0

BUDGET SUMMARY

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
<u>Expenditure Category:</u>							
Personnel Services	\$ 3,035,480	\$ 3,542,279	\$ 4,275,920	\$ 3,240,534	\$ 3,778,773	\$ 538,239	16.6 %
Fringe Benefits	696,859	865,854	1,073,810	927,786	1,123,823	196,037	21.1
Purchased Services	258,501	581,304	398,552	910,748	1,061,811	151,063	16.6
Payments to City	710,029	544,141	590,000	590,000	396,471	(193,529)	(32.8)
Internal Services-Schools	7,388	8,343	12,915	10,440	10,440	-	-
Other Costs	46,042	84,808	34,106	13,055	28,148	15,093	115.6
Utilities & Telecommunications	347,574	594,792	666,046	665,665	633,254	(32,411)	(4.9)
Charges to Users	(829,690)	(823,739)	(692,932)	(806,005)	(852,020)	(46,015)	5.7
Materials & Supplies	696,535	1,054,552	1,004,875	1,945,993	1,732,659	(213,334)	(11.0)
Capital Outlay	918,458	3,889,863	4,193,426	3,448,137	2,590,526	(857,611)	(24.9)
Transfers to Other Funds	-	-	-	-	-	-	-
Transfer to City Debt Svcs	-	2,345,645	2,566,707	2,821,694	1,568,035	(1,253,659)	(44.4)
Total Info Tech Svcs	\$ 5,887,177	\$ 12,687,842	\$ 14,123,423	\$ 13,768,047	\$ 12,071,920	\$ (1,696,127)	(12.3) %

The Information Technology Services Department is responsible for the delivery of technology services to the school division. Major reporting categories include Information Technology Services, Instructional Technology - School Based and the Print Shop.

	BUDGET SUMMARY EXPLANATION CATEGORY: INFORMATION TECHNOLOGY SERVICES	
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Department: Instructional Technology – School Based

Code: 061314

Purpose

The mission of the school based instructional technology program is to provide technology resources throughout the school division appropriate and sufficient for meeting the instructional needs of over 33,000 students.

Goals

- To provide quality school-based operational and technical support within the budget-imposed staffing constraints
- To install appropriate software at all high schools, middle schools, and elementary schools
- To provide a regular replacement schedule for school-based technology to prevent aging equipment from becoming an obstacle to success
- To provide the infrastructure necessary for the implementation of distance education and dual-enrollment programs

Accomplishments

- Teacher and staff training continued to receive high attention.
- The use of technology within the schools has increased drastically in the last year.
- Online testing capabilities have been completely implemented and successfully prototyped.
- Provided new teacher computers for middle and high school teachers.
- Installed new computer labs and replaced aging computers in middle and high school classrooms.
- Refreshed science probeware at the middle school level and introduced the use of science probeware at the elementary school level

Department: Instructional Technology - School Based

Code: 061314

**POSITION
SUMMARY***

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	67.0	53.0	56.0	28.0	28.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,700,429	\$ 2,061,633	\$ 2,313,697	\$ 1,127,686	\$ 1,182,890	\$ 55,204	4.9 %
Fringe Benefits	390,990	508,150	588,713	336,420	373,520	37,100	11.0
Purchased Services	50,477	101,985	68,089	84,000	316,850	232,850	277.2
Internal Services-Schools	-	-	-	-	-	-	-
Other Costs	20,547	15,945	11,500	-	1	1	100.0
Utilities & Telecommunications	2,645	-	-	-	-	-	-
Materials & Supplies	304,063	250,447	242,189	319,696	613,899	294,203	92.0
Capital Outlay	16,399	802,445	-	-	1,044,186	1,044,186	100.0
Transfers to Other Funds	-	-	-	-	-	-	-
Transfer to City Debt Service	-	2,345,645	2,566,707	2,821,694	1,568,035	(1,253,659)	(44.4)
Total Inst Tech-Sch Based	\$ 2,485,551	\$ 6,086,249	\$ 5,790,896	\$ 4,689,496	\$ 5,099,381	\$ 409,885	8.7 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to a re-allocation of appropriations from the Information Technology Department. The increase in Materials & Supplies is for the purchase of additional eSIS software. The increase in Capital Outlay is due to a re-allocation of appropriation from the Information Technology Department. The decrease in Transfer to City Debt Service is due to a final payment in FY 2005.

	BUDGET SUMMARY EXPLANATION CATEGORY: INFORMATION TECHNOLOGY SERVICES	
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Department: Information Technology Services

Code: 062190

Purpose

The mission of Information Technology Services is to provide technology capabilities throughout the school division appropriate and sufficient for instructional and business functions to support educating 33,000 students.

Goals

- To maintain the school division technology plan
- To continue the enhancement of the Student Information Management System
- To upgrade computers and refresh five to six year old computers within all schools
- To complete the implementation of the fiber optic wide area network (WAN)
- To provide secure, reliable, and appropriate network services to the division
- To provide robust, continually updated web sites for public and staff information availability
- To provide informative, accurate databases for division-wide use
- To begin the research necessary to support the implementation of a new Enterprise Resource Planning System for the school division

Accomplishments

- The division technology plan has been deemed to be in full compliance with State requirements. Only the need for adequate maintenance funding is still considered to be missing from the plan by the Dept. of Education
- Teacher laptops at High schools and Middle schools have been refreshed.
- The new Student Information Management System has been placed into full production
- Fiber WAN implementation is well underway. Completion is expected by the summer of 2005. Schools already connected to the WAN are realizing the performance and reliability benefits that were expected by Technology
- Training for thousands of teachers and support staff in the use of the new Student Information Management System was completed

Department: Information Technology Services

Code: 062190

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	31.0	35.0	40.0	39.0	48.0	9.0

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,102,221	\$ 1,252,403	\$ 1,740,266	\$ 1,865,074	\$ 2,337,285	\$ 472,211	25.3 %
Fringe Benefits	251,448	306,747	434,323	523,760	672,796	149,036	28.5
Purchased Services	37,116	347,807	285,009	799,548	698,761	(100,787)	(12.6)
Payments to City	710,029	544,141	590,000	590,000	396,471	(193,529)	(32.8)
Internal Services-Schools	7,388	8,343	12,915	10,440	10,440	-	-
Other Costs	18,839	66,153	22,081	11,830	26,921	15,091	127.6
Utilities & Telecommunications	344,929	594,792	666,046	665,665	633,254	(32,411)	(4.9)
Materials & Supplies	155,991	574,250	594,148	1,454,097	965,560	(488,537)	(33.6)
Capital Outlay	640,277	2,824,914	3,971,880	3,158,137	1,231,051	(1,927,086)	(61.0)
Total Info Tech Svcs	\$ 3,268,237	\$ 6,519,548	\$ 8,316,667	\$ 9,078,551	\$ 6,972,539	\$ (2,106,012)	(23.2) %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The Audio Visual and Signals shops in Plant Services will be transferred to Information Technology Services effective July 1, 2005. The net increase of 9.0 positions is due to the transfer of 10.0 maintenance positions from Plant Services and the elimination of the Project Manager's position associated with the SMART Neighborhoods' grant that expired in last fiscal year. The decrease in Purchased Services is due to a reduction in contracted services and a re-allocation to professional development for support personnel in the Other Costs category. The reduction in Payments to City is due to a decrease in the city's data processing fee for student information and financial services. The decrease in Materials & Supplies and Capital Outlay are due primarily to a re-allocation of funds to the Instructional Technology-School Based department. Capital outlay includes the payment for the fiber WAN.

	BUDGET SUMMARY EXPLANATION CATEGORY: INFORMATION TECHNOLOGY SERVICES	
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Department: Print Shop

Code: 062180

Purpose

The Print Shop is responsible for providing reliable, timely, cost-effective, competitively priced, high quality printing services to its customers.

Goals

- Continue to offer efficient, effective operations transforming the Print Shop to a self-funded internal service operation which offers competitive pricing for high quality printing services to school division customers
- Provide access to an electronic form library in conjunction with the development of WAN capabilities to reduce the volume of interoffice deliveries and to reduce paper and printing expenses
- Continue to use the Print Shop’s digital capabilities to serve as a repository for both instructional and support service materials to provide print-on-demand services
- Ensure that Print shop staff are fully trained on use of digital equipment and to provide appropriate technical support and/or cross training for appropriate Technology Department staff
- Work with Technology Department staff to fully integrate Print Shop technology with that of the school division as a whole.
- In conjunction with the Technology Department, expand the number of tests, assessments, and reports provided via electronic submission and delivery.
- Assist technology Department staff in training administrative staff in electronic submission and use of digital equipment for storage and delivery of documents.

Accomplishments

- Continued providing quality printing services:

	2003-2004 <u>(1st half)</u>	2003-2004 <u>(2nd half)</u>	2004-2005 <u>(1st quarter)</u>
Total Jobs Printed.....	2,475	2,060	2,372
Total Sheets of Paper	5.7 million	5.5 million	5.8 million
Total Impressions.....	8.5 million	8.4 million	8.8 million
Total Cost Recovery	\$368,500	\$325,000	\$349,000

- Continued a 12-hour operation of the Print Shop with no increase in personnel
- Participated in the annual PIVA (Printing Industries of Virginia) competition
- Successful installation of new digital equipment (DocuTech 6135, Square Booklet Maker, DT 120 and DocuColor 5252)

Department: Print Shop

Code: 062180

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	5.5	5.5	5.5	5.5	5.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 232,830	\$ 228,244	\$ 221,957	\$ 247,774	\$ 258,598	\$ 10,824	4.4 %
Fringe Benefits	54,420	50,956	50,774	67,606	77,507	9,901	14.6
Purchased Services	170,909	131,512	45,453	27,200	46,200	19,000	69.9
Other Costs	6,656	2,710	525	1,225	1,226	1	0.1
Materials & Supplies	236,481	229,855	168,537	172,200	153,200	(19,000)	(11.0)
Charges to Users	(829,690)	(823,739)	(692,932)	(806,005)	(852,020)	(46,015)	5.7
Capital Outlay	261,782	262,505	221,546	290,000	315,289	25,289	8.7
Total Print Shop	\$ 133,389	\$ 82,044	\$ 15,860	\$ -	\$ -	0	100.0 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services and the decrease in Materials & Supplies is due to a re-allocation of appropriations. The increase in Charges to Users reflects an increase in printing volume. The increase in Capital Outlay reflects the actual cost of the lease-purchase of the Print Shop equipment.

Tab 11

Administration

BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	24.0	24.0	24.0	30.3	30.3	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,280,309	\$ 1,367,824	\$ 1,404,997	\$ 1,910,479	\$ 1,948,906	\$ 38,427	2.0 %
Fringe Benefits	335,428	370,672	339,447	517,141	555,118	37,977	7.3
Purchased Services	321,404	165,743	196,115	137,297	136,744	(553)	(0.4)
Internal Services-Schools	32,864	39,564	37,829	40,482	39,675	(807)	(2.0)
Other Costs	59,045	69,346	61,405	61,477	72,086	10,609	17.3
Special Programs/Events	65,634	95,448	77,419	64,177	-	(64,177)	(100.0)
Materials & Supplies	40,249	50,407	45,591	37,701	89,827	52,126	138.3
Capital Outlay	227,882	17,104	22,619	27,089	56,180	29,091	107.4
Total Administration	\$ 2,362,816	\$ 2,176,108	\$ 2,185,422	\$ 2,795,843	\$ 2,898,536	\$ 102,693	3.7 %

The Administration category includes costs associated with the Superintendent's office (primarily costs of salaries for the superintendent, the chief for strategic planning & school improvement, assistant superintendents and support staff) as well as School Board salaries. The Administration category has been expanded to include Community Relations and reflects costs to support to the Superintendent and the School Board in the areas of public relations, legislative services, volunteer coordination and operation of the Telecommunications Department including Channel 47.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Department: School Board

Code: 062100

Purpose

The School Board has the constitutional duty and authority to supervise the public schools in the city of Newport News in accordance with the requirements of the Code of Virginia and all other applicable statutes. The School Board is primarily responsible for developing policies that promote the educational achievement of all youth in the community. The Board is charged with accomplishing this effort while also being responsible for the wise oversight of resources available to the school division. The Board must fulfill these responsibilities by functioning as the governing body to formulate and adopt policy, by selecting a Superintendent to implement policy, and by evaluating the results.

Goals

- To concentrate the Board's collective effort on its policymaking and planning responsibilities
- To formulate Board policies that best serve the educational interests of all students
- To provide the Superintendent with sufficient and adequate guidelines for implementing Board policies
- To ensure the fiscally responsible management of the school division's budget
- To maintain effective communication with the public the Board serves and with staff and students in order to maintain an awareness of attitudes, opinions, needs, and ideas
- To conduct Board business openly, soliciting and encouraging broad-based involvement in the Board's decision-making process by the public, students, and staff

Accomplishments

- Adopted the *Blueprint for Excellence*, the school division's six-year Strategic Plan for 2004-2010
- Initiated the process for selecting a student representative to serve on the School Board annually
- Led state school boards in instituting *BoardDocs*, the technology that increases community accessibility to School Board meeting agenda documents through use of the Internet and allows for a paperless School Board
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance
- Attended numerous community meetings, public forums, employee group sessions, student activities and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities
- Maintained oversight of a fiscally conservative budget that resulted in a surplus that was applied to the following budget year as a means of decreasing local expenditures
- Adopted new Board policies for the school division on parent involvement for Title I schools and Limited English Proficiency programs, staff time and attendance, and staff identification
- Approved revisions to policies relating to graduation requirements, overtime/compensatory time, employment, insurance benefits eligibility, compensation for licensed administrators and educational support employees, staff wages and salaries, employment status categories, teacher salary placement and advancement, staff conduct, employee work related concerns, and tuition reimbursement

Department: School Board

Code: 062100

**POSITION
SUMMARY***

FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
-	-	-	1.0	1.0	-

*Full Time Equivalent Positions

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 36,100	\$ 37,000	\$ 37,000	\$ 136,331	\$ 137,504	\$ 1,173	0.9 %
Fringe Benefits	-	-	-	13,901	15,332	1,431	10.3
Purchased Services	-	-	-	4,000	4,100	100	2.5
Internal Services-Schools	-	-	8,690	5,200	2,000	(3,200)	(61.5)
Other Costs	-	-	29,925	32,711	38,301	5,590	17.1
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	-	-	10,035	7,902	7,902	-	-
Capital Outlay	-	-	-	-	-	-	-
Total School Board	<u>\$ 36,100</u>	<u>\$ 37,000</u>	<u>\$ 85,650</u>	<u>\$ 200,045</u>	<u>\$ 205,139</u>	<u>\$ 5,094</u>	<u>2.5 %</u>

Note: This was a new department for FY 2005. The costs were formerly included in the Administration Department.

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The decrease in Internal Services-Schools is a reduction in printing costs. The increase in Other Costs is due to an increase in travel costs.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Department: Superintendent's Office

Code: 062121

Purpose

The Superintendent, serving in the role of chief executive officer for the School Board, performs the functions and duties prescribed in the regulations of the Virginia Board of Education and all other applicable statutes. The Superintendent is responsible for the management of the school division in accordance with School Board policies and provides leadership and direction toward fulfilling the mission of the school division. The Superintendent advises the School Board on division matters and provides the leadership for the implementation of the Strategic Plan.

Goals

- To provide direction and leadership for improving student academic performance while closing the achievement gaps
- To provide leadership for establishing and maintaining school climates and facilities that are safe, orderly, nurturing and supportive of quality teaching for all students
- To provide leadership for the continued implementation of the school division's strategic plan
- To provide services to enhance the management, efficiency, effectiveness, and accountability of the school division
- To continue to facilitate and support effective communication and maintain effective relationships among the School Board, staff and community, including but not limited to, the student, parent, civic and legislative sectors
- To maintain a fiscally sound and programmatically effective school division budget
- To provide direction for the implementation of policies, procedures, and programs to promote the recruitment, professional development, and retention of a quality workforce
- To provide leadership for the continued implementation of the school division's technology program

Accomplishments

- Developed and finalized the division's 2004-2010 *Blueprint for Excellence* Strategic Plan.
- Provided instructional leadership resulting in full state accreditation for 31 division schools and significant division-wide SOL increases over the previous year: history (3rd grade)- up 8%; history(5th grade) up 21%; English (5th grade)- up 6%; math (5th grade) up 6%; algebra 1 up 12%; and Virginia and U.S. History- up 15%.
- Provided strategic leadership resulting in more than a 100% increase in the number of schools meeting the federal standard for Adequate Yearly Progress (AYP).
- A record 229 Newport News Public School students have been named 2004 Advanced Placement (AP) Scholars, including six National Scholars.
- Enhanced organizational efficiency and effectiveness by creating the departments of Strategic Planning & School Improvement, and Equity & Accountability.
- Implemented new accountability measures to include the Phi Delta Kappa Curriculum Management Audit, Electronic Teacher Survey, School-Based Instructional Audits, and Quarterly Student Assessments.
- Instituted the Family University Network (FUN), a division-wide family involvement initiative to increase student achievement.
- Worked collaboratively with members of the Virginia General Assembly, United States Congress, and National Association of Federally Impacted Schools to ensure continued federal funding.
- Maintained a fiscally conservative budget that resulted in a surplus that was applied to the following budget year as a means of decreasing local expenditures.
- Newport News Public Schools has been selected as a "What Parents Want" award-winning school division for the seventh consecutive year by SchoolMatch.

Department: Superintendent's Office

Code: 062121

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	9.0	9.0	9.0	12.0	12.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 626,911	\$ 684,230	\$ 670,539	\$ 961,643	\$ 992,819	\$ 31,176	3.2 %
Fringe Benefits	187,166	208,133	168,528	272,854	293,219	20,365	7.5
Purchased Services	246,818	75,464	122,263	59,000	58,500	(500)	(0.8)
Internal Services-Schools	13,775	14,057	2,310	1,390	1,200	(190)	(13.7)
Other Costs	48,167	55,392	26,454	19,394	22,406	3,012	15.5
Special Programs/Events	-	8,625	-	-	-	-	-
Materials & Supplies	7,744	9,524	2,772	2,125	2,125	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Supt's Office	\$ 1,130,581	\$ 1,055,425	\$ 992,867	\$ 1,316,406	\$ 1,370,269	\$ 53,863	4.1 %

Note: This was a new department for FY 2005. The costs were formerly included in the Administration Department.

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Other Costs is due to an increase dues and association memberships.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Department: Community Relations

Code: 062130

Purpose

The Community Relations department serves a multitude of functions designed to provide effective communication with the public and media, school division employees, and business and civic leaders, and legislators in a manner that enhances the image and quality of the school division through increased community support. The department's major areas of responsibility include media and community relations; marketing; volunteer coordination; school division publications; School Board and Superintendent support; Newport News Educational Foundation support; special events; recognition of student, staff and school accomplishments; homework clubs; and the Family University Network.

Goals

Short-term goals include:

- To increase meaningful involvement in children's education through a comprehensive and coordinated divisionwide family involvement effort beginning with the Family University Network
- To establish a customer service program
- To establish an alumni directory for all high schools
- To respond in a timely and accurate manner to media and community requests for public information
- To implement a comprehensive community relations plan that promotes the goals, programs, services, activities and accomplishments of NNPS

Long-term goals include:

- To improve student achievement through increased parent and family involvement in our students' education and in our schools
- To enhance parent-friendly practices in our schools and offices
- To increase community involvement in our schools by facilitating the establishment of alumni associations at all high schools
- To maintain effective relationships with legislators to promote legislative action that achieves division goals
- To expand marketing efforts to attract businesses and support economic growth in Newport News

Accomplishments

- Published divisionwide publications such as the Superintendent's *Blueprint for Success*, *Report to the Community*, *NewsBreak* and *Options and Opportunities* magnet brochure
- Provided support for the School Board legislative program including:
 - Drafted state budget language that increased funding to NNPS by \$3.6 million annually for preschool programs
 - Worked with legislators to structure the sales tax formula to provide additional funds to NNPS
 - Worked with legislators to obtain funding for the state share of art, music and physical education teachers and to increase funding for other Standards of Quality
 - Worked with legislators to amend state law regarding school closings in the event of a declared state of emergency
- Integrated School Board legislative priorities into the legislative programs of several organizations including the Chamber of Commerce, Virginia Association of School Business Officials and the Junior League State Public Affairs Committee
- Coordinated and hosted the Family University Network, a divisionwide family involvement initiative to increase student achievement
- Continued *The Beacon*, an online newsletter, to keep parents and community members informed about Newport News schools, upcoming activities and educational resources
- Published monthly e-mail newsletter to Employers for Learning business partners and Newport News Educational Foundation members
- Planned and organized Employers for Learning workshop for local business community to encourage parental involvement at work sites
- Provided leadership, support and materials for divisionwide events including the Diversity and HOPE Foundation conferences
- Planned and organized a variety of functions to honor outstanding teachers, top academic students, outstanding student citizens, retiring personnel and others
- Worked with schools to coordinate over 4,000 volunteers providing 80,000-plus hours of service
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional and corporate gatherings
- Worked with NN Educational Foundation in establishing funding for Teacher Survey and Briarfield Discovery Classroom
- Worked with NNPS webmaster to develop website for Superintendent's office

Department: Community Relations

Code: 062130

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	7.0	7.0	7.0	7.5	7.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 265,755	\$ 284,215	\$ 293,386	\$ 361,154	\$ 377,739	\$ 16,585	4.6 %
Fringe Benefits	66,411	73,907	71,367	96,449	111,435	14,986	15.5
Purchased Services	54,979	74,875	50,606	53,025	41,050	(11,975)	(22.6)
Internal Services-Schools	15,703	24,032	26,496	31,592	34,175	2,583	8.2
Other Costs	6,681	9,842	5,750	4,747	6,458	1,711	36.0
Special Programs/Events	50,720	49,854	51,898	38,750	-	(38,750)	(100.0)
Materials & Supplies	9,402	13,114	14,573	7,910	43,600	35,690	451.2
Capital Outlay	-	-	1,448	-	6,000	6,000	100.0
Total Community Relations	\$ 469,652	\$ 529,840	\$ 515,525	\$ 593,627	\$ 620,457	\$ 26,830	4.5 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The decrease in Purchased Services is due to a reduction in advertising and contracted printing costs. The increase in Materials & Supplies is due to a re-allocation of appropriations from Special Programs/Events. The expenditures have been transferred to the expenditure category that more accurately reflects the nature of the expense.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Department: Telecommunications

Code: 061324

Purpose

The department has four major purposes: 1) the instruction of juniors and seniors from five high schools in TV I and TV II Production Broadcasting, 2) the production of programs for Cable Channel 47 and MetroNet Channel 27, 3) the promotion of positive aspects of the school system while informing the community on important issues and events, and 4) the operation and support of a school-wide video network system.

Goals

To communicate the quality and diversity of school news and information to parents and citizens of Newport News, Virginia, and the Nation

- Communicate the school system's goals and progress to the parents and citizens of Newport News
- Operate and maintain school based and division-wide video network
- Increase programming for Channel 47
- Develop programming that highlights more school system events and issues
- Increase video programming (instructional content) on MetroNet Channel 27 for teachers
- Place 80% of Telecommunications seniors in college, military service or further study programs in the communications career field
- Upgrade production van and student editors to meet the technical demands of the digital media market.

Accomplishments

- Received 2004 Videographer Award of Excellence
- Received NSPRA Award of Excellence
- Received 2004 Telly Award
- Conducted 15th annual Production Van Camp for TV students
- Taught TV I and TV II digital video production
- Provided video training to media liaisons & teachers for national certification
- Communicated 500+ community /school announcements on Channel 47
- Conducted 7th annual Summer TV News Camp for 4th-7th graders
- Duplicated 434 tapes for administrators, teachers, staff, & school board members
- Graduated 20 TV Production students with 66% entering college
- Revised and updated videotape library and data base system
- Trained support staff at each school in the use of bulletin board software
- Created a website that provides users with on-line services and links
- Created a video-on-demand system for real-time access to video library
- Provided audio and video support for school system events
- Provided Channel 27 with programming on CNN Student News and information, WHRO, United Way, safety, human resources policies, and staff development issues
- Converted 212 hours of analog tapes to digital DVD
- Produced NNPS graduation ceremonies for all 5 high schools
- Produced 3 programs from the Diversity and Race Relations conference
- Produced "Outstanding Student Athletes" highlighting all NNPS sports
- Produced 8 student talk shows
- Produced 6 "Eye on Education" programs
- Produced a weekly student magazine show
- Produced Teacher of the Year and Salute to Success awards programs
- Created new bi-weekly student information show
- Created sets for talk shows and green screen technology
- Produced 11 Newport News Sports Highlights
- Produced 14 remote van productions including Jefferson Lab and sports
- Produced NNPS promo video
- Produced training video for teachers accessing CNN Student News
- VICA students received 4 gold and 2 silver at districts, 1 gold, 1 silver, and 1 bronze at state
- Created additional graphics and animations for bulletin board
- Created new logos for Channels 47 and 27
- Produced various videos for in-service training and conferences
- Produced approximately 300 hours of local programming about news, events, and issues in NNPS
- Developed user-friendly, creative menus for DVD productions

Department: Telecommunications

Code: 061324

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	8.0	8.0	8.0	9.8	9.8	-

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Personnel Services	\$ 351,542	\$ 362,379	\$ 404,072	\$ 451,351	\$ 440,844	\$ (10,507)	(2.3) %
Fringe Benefits	81,851	88,632	99,552	133,937	135,132	1,195	0.9
Purchased Services	19,607	15,404	23,245	21,272	33,094	11,822	55.6
Internal Services-Schools	3,386	1,474	333	2,300	2,300	-	-
Other Costs	4,197	4,112	(724)	4,625	4,921	296	6.4
Special Programs/Events	14,914	36,970	25,521	25,427	-	(25,427)	(100.0)
Materials & Supplies	23,103	27,768	18,211	19,764	36,200	16,436	83.2
Capital Outlay	227,882	17,104	21,171	27,089	50,180	23,091	85.2
Total Telecommunications	\$ 726,483	\$ 553,843	\$ 591,380	\$ 685,765	\$ 702,671	\$ 16,906	2.5 %

Highlights of Significant Changes

(Other than an average 4.0% salary increase and associated fringe benefit increases)

The increase in Materials & Supplies is due to a re-allocation of appropriations from Special Program/Events. The increase in Capital Outlay is for the replacement of computers, the installation of a new bulletin board system on Channels 27 and 47, and the purchase of new equipment for digital recording and editing. The reduction in Special Programs/Events is due to the elimination of the expenditure category. The expenditures have been transferred to the expenditure category that more accurately reflects the nature of the expense.

Tab 12

Debt Service

BUDGET SUMMARY EXPLANATION

CATEGORY: DEBT SERVICE

POSITION SUMMARY*	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Transfer to Debt Service	\$ 12,067,023	\$ 11,765,036	\$ 12,092,169	\$ 11,895,214	\$ 13,127,663	\$ 1,232,449	10.4 %
Total Debt Service	\$ 12,067,023	\$ 11,765,036	\$ 12,092,169	\$ 11,895,214	\$ 13,127,663	\$ 1,232,449	10.4 %

Debt Service consists of debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment.
Note: This category consists of only one department.

	BUDGET SUMMARY EXPLANATION CATEGORY: DEBT SERVICE	
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Department: Debt Service

Code: 067000

Purpose

The Debt Service Department is used to account for the debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment. The debt in the NNPS budget represents the school division's portion of the City's debt.

The Debt Service Department does not include all debt for the school division. Other debt allocated throughout the budget includes \$1,568,035 in the Information Technology Services Department for computers and \$1,732,774 in the Transportation Department for buses for a total school division debt of \$16,428,472 which represents 6.0% of the total budget.

Department: Debt Service

Code: 067000

**POSITION
SUMMARY***

FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Position Change
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*Full Time Equivalent Positions

BUDGET SUMMARY

Expenditure Category:	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Revised Budget	FY 2006 Budget	Amount Change	Percent Change
Early Retirement	\$ 1,123,618	\$ 1,125,455	\$ 1,130,815	\$ 1,129,695	\$ 1,022,917	\$(106,778)	(9.5) %
Equipment	672,588	672,591	521,967	421,847	410,797	\$(11,050)	(2.6)
CIP	10,270,817	9,966,990	10,439,387	10,343,672	11,693,949	1,350,277	13.1
Total Debt Service	\$ 12,067,023	\$ 11,765,036	\$ 12,092,169	\$ 11,895,214	\$ 13,127,663	\$ 1,232,449	10.4 %

Highlights of Significant Changes

This amount represents the school division's portion of the City's debt. Debt related to Technology (\$1,568,035) and Transportation (\$1,732,774) are charged directly to those departments.

Tab 13

Other Funds and Grants

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
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This section of the budget document provides information on the various other sources and uses of funds managed by and/or available to Newport News Public Schools to accomplish its mission.

Major funds presented in this section include:

- Health Insurance – This fund represents self-insurance funds held and administered by Anthem Blue Cross Blue Shield for employee and retiree health insurance. Funds are provided through employer and employee paid health insurance premiums.
- Child Nutrition Services – This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. Major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- Workers Compensation – This fund represents self-insurance funds held and administered by the school system to pay for workers compensation claims. Sources consist of employer paid premiums (which are reflected as fringe benefit costs in the operating budget and other funds).
- Textbooks – This fund accounts for all textbook purchases utilizing state funds and the required local match. Unspent funds are allowed to be carried over from year to year thus providing funds on a stable basis. These funds are used for new textbook adoptions as well as for replacement textbook purchases.
- State Construction Funds and City CIP – These sources consist of funding provided by the State and City, respectively, to be used specifically for capital outlay. State construction funds are specifically earmarked for long term capital improvements which would otherwise be funded through the CIP or not accomplished. Use of these funds is discussed with the CIP funds in this document due to the similar purpose and use. Each year, the School Board submits a prioritized listing of capital needs to the City Council for inclusion in the City’s Capital Improvements Plan (CIP). CIP expenditures are generally funded by long term debt including general obligation bonds and, for some school projects, state literary loan funds. Qualified Zone Academy Bonds were issued in FY 2004 to fund a portion of the renovation of Booker T. Washington Middle School.
- Grant Funds - Numerous grant funds are used to account for various federal, state and local resources provided to NNPS for specific purposes. Major grants (exceeding \$400 thousand) for FY 2006 include: Title I, Title VI-B Flow-Through, Technology, Adult Education, Title II, Carl Perkins, Juvenile Detention Home, and Reading First. A separate description of how these funds are used is provided for each major grant. All other grants combined comprise less than 5% of total grants and other funds and are presented in the Summary of Other Funds and Grants with brief descriptions of each following the major grants.

With the exception of the Workers Compensation fund and Textbook fund, funds presented in this section of the budget document are not included in the school operating budget appropriation approved by the School Board and the Newport News City Council.

Significant Changes in FY 2006

- Increase in cost of health care claims – related premium increase reflected in school operating budget
- Increase in Child Nutrition Services to provide for salary and health insurance increases similar to those provided in the operating budget.

SUMMARY OF OTHER FUNDS AND GRANTS

Description	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change
OTHER FUNDS							
Health Fund	\$ 14,814,748	\$ 17,055,674	\$ 18,801,105	\$ 22,644,648	\$ 25,557,875	\$ 2,913,227	12.9 %
Child Nutrition Services	10,900,658	10,875,498	10,890,741	11,821,000	12,120,000	299,000	2.5
Workers' Compensation	738,423	945,084	1,177,680	1,046,763	1,089,240	42,477	4.1
Textbooks	-	2,349,367	2,368,442	1,985,944	1,959,561	(26,383)	(1.3)
State Construction	1,191,057	596,285	593,033	587,898	580,070	(7,828)	(1.3)
City Capital Improvement Plan	9,770,000	10,000,000	7,726,000	14,032,222	10,000,000	(4,032,222)	(28.7)
TOTAL OTHER FUNDS	\$ 37,414,886	\$ 41,821,908	\$ 41,557,001	\$ 52,118,475	\$ 51,306,746	\$ (811,729)	(1.6) %
GRANTS							
FEDERAL GRANTS							
Title I	\$ 6,109,889	\$ 6,546,859	\$ 7,923,881	\$ 10,510,373	\$ 10,510,373	\$ -	- %
Flow-Through	3,859,975	5,169,862	5,022,291	7,700,146	7,700,146	-	-
Class Size Reduction	1,051,800	63,042	-	-	-	-	-
Prep Grant	641,536	188,738	-	-	-	-	-
Carl Perkins	916,228	750,320	747,039	739,167	739,167	-	-
Gear Up	666,790	544,836	650,292	546,177	-	(546,177)	(100.0)
Foundations of Freedom	-	-	-	304,860	302,044	(2,816)	(0.9)
Transition to Teaching	-	20,899	277,022	339,552	339,552	-	-
Workforce Investment Act (WIA) In-School Youth Program	106,290	149,905	132,514	172,956	120,000	(52,956)	(30.6)
Title V, Innovative Programs	655,681	288,747	294,545	213,220	213,220	-	-
Physical Education Program (PEP)	-	-	192,851	140,039	-	(140,039)	(100.0)
Safe and Drug Free Schools	189,775	258,453	330,045	249,531	222,390	(27,141)	(10.9)
Early Childhood Special Education Programs (PEEP)	215,808	195,566	195,309	466,912	200,500	(266,412)	(57.1)
Smart Neighborhoods	77,343	97,738	407,469	16,279	-	(16,279)	(100.0)
Title II Part A, Teacher and Principal Training and Recruiting Fund	232,605	1,164,764	1,827,755	2,789,432	2,789,432	-	-
Small Learning Communities	155,802	254,130	33,043	76,691	-	(76,691)	(100.0)
Teaching American History	-	40,191	160,312	168,413	196,578	28,165	16.7
Troops to Teachers	114,412	114,413	-	-	-	-	-
Medicaid Billings	21,550	18,451	11,308	21,364	21,364	-	-
NCTA/CSRD	28,425	41,554	10,381	-	-	-	-
Project Care Co-Op/Gender Equity	24,395	-	-	-	-	-	-
STEP.com	736,003	869,514	670,554	949,842	-	(949,842)	(100.0)
Sliver	42,069	57,323	64,343	75,655	75,655	-	-
School Improvements-Briarfield & Title I	30,214	112,486	80,876	103,537	103,537	-	-
Keeping Kids in School	32,525	4,326	-	-	-	-	-
ESOL-Refugee/Language Instruction	3,684	20,067	16,460	63,684	63,684	-	-
Interpreter Training	4,414	92,145	105,650	106,133	-	(106,133)	(100.0)
Reading Excellence Act	85,013	285,347	38,172	-	-	-	-
Reading First	-	-	556,036	672,006	497,045	(174,961)	(26.0)
Homeless Ed Assistance Improvements	-	-	50,371	19,629	-	(19,629)	(100.0)
TOTAL FEDERAL GRANTS	\$ 16,002,226	\$ 17,349,676	\$ 19,798,519	\$ 26,445,598	\$ 24,094,687	\$ (2,350,911)	(8.9) %

SUMMARY OF OTHER FUNDS AND GRANTS

Description	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change
STATE GRANTS							
Juvenile Detention Home	\$ 566,542	\$ 679,297	\$ 733,590	\$ 800,142	\$ 811,855	\$ 11,713	1.5 %
Achievable Dream	469,810	125,000	167,083	195,000	195,000	-	-
VA Reading Recovery	141,998	78,187	-	-	-	-	-
Calculator Grant	-	-	-	103,418	-	(103,418)	(100.0)
21st Century Community Learning Centers	-	-	114,712	55,288	-	(55,288)	(100.0)
Child Development	84,773	92,120	92,559	104,269	105,833	1,564	1.5
Jail Program	-	6,346	15,566	32,268	32,268	-	-
Governor's Best Practice	41,888	-	-	-	-	-	-
Truancy Grant	45,214	15,486	-	-	-	-	-
Alternative Education	1,530	18,470	-	-	-	-	-
Individualized Student Alternative Ed Plan (ISAEP)	49,217	48,684	34,240	47,152	47,152	-	-
GED Testing	1,934	4,604	1,691	-	-	-	-
Mentor Teacher	32,711	54,651	50,005	237,800	-	(237,800)	(100.0)
Leadership Development	-	-	-	100,000	-	(100,000)	(100.0)
Aspiring School Leaders	-	-	-	-	100,000	100,000	100.0
Ready to Read Initiative	4,364	8,136	-	-	-	-	-
Governor's Academic Challenge	4,571	-	-	-	-	-	-
Tech Trek Summer Grant	33,153	-	-	-	-	-	-
TOTAL STATE GRANTS	\$ 1,477,705	\$ 1,130,981	\$ 1,209,446	\$ 1,675,337	\$ 1,292,108	\$ (383,229)	(22.9) %
OTHER GRANTS (Multiple Funding Sources)							
Technology	\$ 2,085,746	\$ 1,403,343	\$ 828,185	\$ 1,620,673	\$ 1,220,000	\$ (400,673)	(24.7) %
Adult Ed	948,188	943,535	962,617	1,010,550	1,010,550	-	-
Adult Basic	210,609	258,419	234,844	253,388	253,388	-	-
Street Watch	25,338	34,228	22,441	16,677	-	(16,677)	(100.0)
Health Services	74,222	26,212	15,588	41,518	20,000	(21,518)	(51.8)
Taking Action to Overcome Obstacles (Tatoo)	-	5,000	5,000	5,000	5,000	-	-
Dewitt, Wallace, Readers' Digest	-	50,000	-	-	-	-	-
High Schools That Work	29,047	28,536	39,693	30,000	30,000	-	-
Chesapeake Bay Restoration	-	5,000	-	-	-	-	-
Assist Tech	-	1,500	-	-	-	-	-
National Principals Initiative	-	4,059	10,791	5,149	-	(5,149)	(100.0)
TOTAL OTHER GRANTS	\$ 3,373,150	\$ 2,759,832	\$ 2,119,159	\$ 2,982,955	\$ 2,538,938	\$ (444,017)	(14.9) %
Total-All Grant Funds	\$ 20,853,081	\$ 21,240,489	\$ 23,127,124	\$ 31,103,890	\$ 27,925,733	\$ (3,178,157)	(10.2) %
GRAND TOTAL - All Other Funds and Grants	\$ 58,267,967	\$ 63,062,397	\$ 64,684,125	\$ 83,222,365	\$ 79,232,479	\$ (3,989,886)	(4.8) %

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
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Fund Name: Health Insurance (Administered by Anthem)

Fund: NA

Description

The Health Insurance Fund is not a formal fund maintained by the City. Rather this page is to document the premiums paid and claims against the self-insurance health fund. Health insurance is provided by Anthem Blue Cross Blue Shield. Interest is paid on balances held by Anthem.

Plan Description

- For the plan year October 1, 2004 through September 30, 2005, employees could choose health coverage from one of three plan options:
 - Anthem BC/BS Key Care Point Of Service (POS)
 - Anthem BC/BS – Key Care Preferred Provider Organization (PPO)
 - Anthem BC/BS Health Keepers Health Maintenance Organization (HMO)

- School Board contributions vary based on the health plan selected (POS, HMO or PPO) and by the level of coverage selected (employee only, employee + 1 dependent, employee + spouse or employee + family).

Fund Name: Health Insurance**Fund: NA**

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
Premiums:							
Employee/Retirees	\$ 4,142,521	\$ 4,779,792	\$ 5,424,866	\$ 6,205,070	\$ 6,515,324	\$ 310,254	5.0 %
Employer	\$ 10,921,192	\$ 12,601,269	\$ 14,301,921	\$ 16,379,578	\$ 18,967,551	2,587,973	15.8
Interest	25,100	30,607	49,434	60,000	75,000	15,000	25.0
From Trigon-Reinsurance	-	49,079	-	-	-	-	-
Total Revenues	\$ 15,088,813	\$ 17,460,747	\$ 19,776,221	\$ 22,644,648	\$ 25,557,875	\$ 2,913,227	12.9 %
Expenditures:							
Claims	\$ 13,224,134	\$ 15,298,171	\$ 17,019,089	\$ 20,661,248	\$ 23,401,938	\$ 2,740,690	13.3 %
Admin/Re-insurance	1,590,614	1,757,503	1,782,016	1,983,400	2,155,937	172,537	8.7
Total Expenditures	\$ 14,814,748	\$ 17,055,674	\$ 18,801,105	\$ 22,644,648	\$ 25,557,875	\$ 2,913,227	12.9 %
Net Incr. (Decr.) in Fund Reserve	\$ 274,065	\$ 405,073	\$ 975,116	\$ -	\$ -		
Fund Balance Reserve at Oct. 1	1,389,585	1,663,650	2,068,723	3,043,839	3,043,839		
Fund Balance Reserve at Sept. 30	\$ 1,663,650	\$ 2,068,723	\$ 3,043,839	\$ 3,043,839	\$ 3,043,839		
Number of Subscribers	3,689	3,750	3,701	3,833	3,833		

Primary Funding Source: Premiums paid by School Board and employees

NOTE: Fiscal Year is Plan Year October 1 to September 30. Premiums have been established at maximum liability rates plus 4% from FY 2002 through FY 2004. Competitive negotiations produced a new contract for FY 2005. A 12% increase has been included for premium increases for FY 2006 based on changes in plan design. The employee contributions will go up only 5%, and the school division will pay their share, plus 7% of the 12% employee share of the increase (Total school division contribution increases approximately 15.8%).

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
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Fund Name: Child Nutrition Services

Fund: 201

Description

The mission of the Newport News Public Schools Food Service program is to provide students with nutritious and professionally prepared meals that are served in a pleasant atmosphere. By providing these balanced meals our students will be ready to learn.

Goals

- Centralize free and reduced breakfast and lunch applications at the Child Nutrition Services office
- Implement an HACCP sanitation program in all school cafeterias

Accomplishments

- Implemented offer versus serve in Briarfield Elementary School
- Implemented the Free and Reduced Meals Module (FARMS) advanced as part of eSIS in all middle and high schools
- Developed and implemented individual school assistance guide for manager-in-training use
- Updated the Child Nutrition Services employee handbook
- Completed new evaluation instruments for kitchen employees and managers
- Developed and distributed new job descriptions for all Child Nutrition Services employees
- Implemented healthy choice ala carte options at middle and high schools

Fund Name: Child Nutrition Services

Fund: 201

POSITION SUMMARY	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Position	
	Actual	Actual	Actual	Budget	Budget	Change	
	414.0	414.0	421.0	421.0	425.0	4.0	
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
Daily Sales	\$ 4,271,786	\$ 4,337,918	\$ 4,284,748	\$ 4,800,000	\$ 4,850,000	\$ 50,000	1.0 %
Interest	25,944	23,496	11,724	25,000	20,000	(5,000)	(20.0)
State Revenue	192,441	195,105	199,305	206,000	200,000	(6,000)	(2.9)
Federal Revenue	6,186,831	6,380,664	6,449,150	6,790,000	7,050,000	260,000	3.8
Total Revenues	\$ 10,677,002	\$ 10,937,183	\$ 10,944,927	\$ 11,821,000	\$ 12,120,000	\$ 299,000	2.5 %
Expenditures:							
Personnel Services	\$ 4,288,939	\$ 4,430,066	\$ 4,540,125	\$ 4,954,000	5,100,000	\$ 146,000	2.9 %
Fringe Benefits	1,248,605	1,359,804	1,474,244	1,649,000	1,825,000	176,000	10.7
Internal Services	254,601	215,124	212,199	220,000	215,000	(5,000)	(2.3)
Contractual Services	174,118	163,620	177,487	176,000	190,000	14,000	8.0
Materials, Supplies and Other Costs	4,583,310	4,599,279	4,353,742	4,680,000	4,740,000	60,000	1.3
Capital Outlay	351,085	107,605	132,944	142,000	50,000	(92,000)	(64.8)
Total Expenditures	\$ 10,900,658	\$ 10,875,498	\$ 10,890,741	\$ 11,821,000	\$ 12,120,000	\$ 299,000	2.5 %
Net Incr. (Decr.) in Fund Reserve	\$ (223,656)	\$ 61,685	\$ 54,186	\$ -	\$ -		
Fund Balance Reserve at July 1	1,648,612	1,424,956	1,486,641	1,540,827	1,540,827		
Fund Balance Reserve at June 30	\$ 1,424,956	\$ 1,486,641	\$ 1,540,827	\$ 1,540,827	\$ 1,540,827		

Primary Funding Sources: Federal USDA grant & food sales

Personnel Services change is due to salary increase. Fringe benefits increase is due to insurance costs. Materials, supplies and other cost increases are due to inflation.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
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Fund Name: Workers' Compensation

Fund: 248

Description

The Workers' Compensation Fund revenues are derived from charges to the school operating and other school funds. These funds are maintained in a separate fund to pay for clerical support for monitoring and processing claims, as well as all compensation and medical payments payable under the Workers' Compensation laws of the Commonwealth of Virginia. In addition, funds are expended for re-insurance for catastrophic claims and to pay for medical management review services.

Goals

- Through aggressive use of case management, to include vocational rehabilitation services, close or return back to work (regular or restricted duty) at least 50% of current long-term indemnity cases.
- Maintain communication and reporting lines with re-insurance carrier to insure 100% recovery of claims in excess of re-insurance limits.
- Issue RFP and select new workers' compensation data management systems with capabilities to provide enhanced reporting, analysis of injury trends and improved cost evaluation.
- Evaluate current leave of absence policy for possible modification to establish maximum length of leave for work-related injury or illness.

Accomplishments

- Through aggressive use of case management and vocational rehabilitation services, closed over 50% of identified long-term indemnity cases, plus numerous short-term cases, resulting in avoidance of \$645,000 in future costs (9:1 ROI for case management expenditures).
- Identified and established relationship with new vendor for medical bill review.
- Reviewed and revised current policies regarding coordination of payment for sick leave and workers' compensation indemnity payments to eliminate windfall payments.

Fund Name: Workers' Compensation**Fund: 248**

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
From School Fund	\$ 943,653	\$ 815,143	\$ 779,788	\$ 751,763	\$ 781,834	\$ 30,071	4.0 %
From Grant Funds	58,510	67,338	91,330	65,000	87,406	22,406	34.5
From Fund Balance	-	-	-	-	-	-	-
Interest Earned	20,115	17,325	7,857	30,000	20,000	(10,000)	(33.3)
Total Revenues	\$ 1,022,278	\$ 899,806	\$ 878,975	\$ 846,763	\$ 889,240	\$ 42,477	5.0 %
Expenditures:							
Salaries & Fringes	\$ 36,900	\$ 38,481	\$ 40,260	\$ 43,444	\$ 45,182	\$ 1,738	4.0 %
Claims & Expenses-Current Year	378,697	542,529	802,571	718,155	821,864	103,709	14.4
Claims - Previously Reserved	322,826	364,074	334,849	285,164	222,194	(62,970)	(22.1)
Total Expenditures	\$ 738,423	\$ 945,084	\$ 1,177,680	\$ 1,046,763	\$ 1,089,240	\$ 42,477	4.1 %
Net Inc. (Dec.) in Fund Reserve	\$ 283,855	\$ (45,278)	\$ (298,705)	\$ (200,000)	\$ (200,000)		
Fund Balance Reserve at July 1	835,116	1,118,971	1,073,693	774,988	574,988		
Fund Balance Reserve at June 30	\$ 1,118,971	\$ 1,073,693	\$ 774,988	\$ 574,988	\$ 374,988		

Primary Funding Source: Charges to school operating and grant funds

Beginning in FY 2001, claims costs were accounted for on the fully reserved basis rather than on the "pay-as-you-go" basis. In this method, all estimated claim costs are accounted for in the fiscal year the injury occurs, regardless of the time period payments are made. In FY 2005 and FY 2006 it is anticipated to balance the budget with a drawdown each year of \$200,000 accumulated fund balance.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Textbooks

Fund: 249

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
From School Fund	\$ -	\$ 2,349,367	\$ 2,368,442	\$ 1,985,944	\$ 1,959,561	\$ (26,383)	(1.3) %
From Fund Balance				-	-	-	-
Total Revenues	\$ -	\$ 2,349,367	\$ 2,368,442	\$ 1,985,944	\$ 1,959,561	\$ (26,383)	(1.3) %
Expenditures:							
Materials & Supplies	\$ -	\$ 2,349,367	\$ 2,368,442	\$ 1,985,944	\$ 1,959,561	\$ (26,383)	(1.3) %
Total Expenditures	\$ -	\$ 2,349,367	\$ 2,368,442	\$ 1,985,944	\$ 1,959,561	\$ (26,383)	(1.3) %

Primary Funding Source: State and Local Match

Funding for textbooks consist of state funds and required local match. State funding for FY 2006 has been reduced due to decreased enrollment.. New textbook adoptions for K-5 Science, World Languages and ESOL are planned for FY 2006. New seventh grade social studies textbooks will be purchased to align with the State SOLs.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
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Fund Name: Capital Projects Fund

Funds: 202 & CIP

Description

The Capital Projects Fund is supplied by the City through bond proceeds and from State Construction grants. These funds are used to construct new schools/additions, renovate/replace major building systems (roofs, HVAC, etc.) and purchase buses.

Goals

- Complete renovation of BTW Middle School
- Complete roof replacements at Charles, Hidenwood, and South Morrison
- Complete HVAC replacements at Charles, Hidenwood, Reservoir, and Richneck
- Complete electrical replacements and grounding surveys at Charles, Epes, Greenwood, Hidenwood, Huntington, Magruder, McIntosh, Palmer & Richneck
- Inspect and repair stage rigging At all schools as necessary
- Complete window replacements at Charles and South Morrison
- Replace paving at Crittenden and Hidenwood
- Replace buses that have reached 15 years service life

Accomplishments

- Replaced 21 buses
- Major portion of work funded by energy savings performance contract is complete:
 - ▶ HVAC and window replacement at Denbigh High School
 - ▶ Roof replacements at Denbigh HS, Warwick HS, DECC, Aviation Academy and Transportation
 - ▶ Install energy controls in all buildings
 - ▶ Relighting of buildings in half of schools
 - ▶ Replaced all toilet fixtures in school division
 - ▶ Installed waste oil burner for heat source in Plant Services
 - ▶ Began renovation of BTW

Fund Name: State Construction

Fund: 202

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Expenditures:							
Capital Outlay	\$ 1,191,057	\$ 596,285	\$ 593,033	\$ 587,898	\$ 580,070	\$ (7,828)	(1.3) %
Total Expenditures	\$ 1,191,057	\$ 596,285	\$ 593,033	\$ 587,898	\$ 580,070	\$ (7,828)	(1.3) %

Primary Funding Source: State

These funds have been used to supplement those provided by the City to address capital asset renovation/replacement projects.

Fund Name: Capital Improvements**Fund: CIP**

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Expenditures:							
Capital Outlay	\$ 9,770,000	\$ 10,000,000	\$ 7,726,000	\$ 14,032,222	\$ 10,000,000	\$ (4,032,222)	(28.7) %
Total Expenditures	\$ 9,770,000	\$ 10,000,000	\$ 7,726,000	\$ 14,032,222	\$ 10,000,000	\$ (4,032,222)	(28.7) %

Primary Funding Source: General Obligations Bonds and/or State Literary Loans

Capital Improvement Plan Request

The School Board approved a capital improvement request for the period FY 2005 through FY 2009 at their meeting on February 18, 2004. This plan is based on a comprehensive review of school facilities that was prepared by staff and presented to the School Board in January 2004. The comprehensive facilities review identified the need for an \$80 million investment in our capital infrastructure over the next five years. In addition to providing for the necessary repairs and replacements of aging building systems, funding at this level would allow the school division to discontinue the use of learning cottages for classroom space by providing building additions to those schools now using learning cottages to house classrooms. Recognizing that this level of funding may not be feasible given the City's fiscal situation, the request for the five-year period (FY 2005 – FY 2009) was reduced to \$45.5 million. The City Manager recommended funding of \$10 million per year for the five-year period. Nearly 80% of this amount is needed to replace major components in aging school buildings.

Highlights of the Council approved plan are as follows:

School Renovations

The design for the renovation and gymnasium addition at Booker T. Washington was begun in December 2003. Funding for the construction portion of this project was appropriated by City Council in 2004 and work has begun. The school division applied for and received approval from the state to issue Qualified Zone Academy Bonds to support this renovation project. These bonds are essentially zero interest bonds and as such will reduce the debt service required to support this project by more than \$1 million. After its renovation, Booker T. Washington Middle School will serve 450 students as a marine science magnet school. The school is expected to reopen in September 2006.

Capital Asset Renovations/Replacements

Capital asset renovations and replacements include roof replacements; heating, ventilation, and air conditioning (HVAC) replacements, window replacements, paving and corrections to safety concerns. Much of this work is necessitated due to the age of the school buildings – nearly 60% of NNPS' school buildings are over 36 years old.

Many school buildings in Newport News are in need of a roof replacement. The average cost to replace a roof at an elementary school is \$650 thousand, at a middle school is \$1.2 million and at a high school is \$2 million or more. The warranty on a new roof is typically 20 years and with proper maintenance the expected life can be stretched to 30 years. NNPS has done a good job of regular maintenance but since 26 schools are 36 years old or older, many roofs need to be replaced. Staff, students and parents express concerns about the distractions caused by roof leaks that occur in many areas of these schools on a regular basis. The current funding request includes \$12 million for roof repairs to Charles Elementary, South Morrison Elementary, Dozier Middle, Hidenwood Elementary, Hilton Elementary, Newsome Park Elementary, Briarfield Elementary, Dutrow Elementary, Riverside Elementary, Sedgefield Elementary, Gildersleeve Middle, Hines Middle, Crittenden Middle, Marshall Elementary, Watkins Elementary, Menchville High, Greenwood Elementary, Palmer Elementary and various support buildings.

The second area of significant need is that of replacements to HVAC systems. The approved plan includes \$12.2 million for HVAC replacements which includes a full replacement at Menchville High School which is estimated to cost approximately \$5 million. The largest projects would

Capital Improvement Plan Request

occur at Crittenden Middle, Epes Elementary, Huntington Middle, Menchville High, Charles Elementary, Dunbar-Erwin Elementary, McIntosh Elementary, Greenwood Elementary, Dozier Middle, Palmer Elementary, Magruder Elementary, Marshall Elementary, Newsome Park Elementary, Reservoir Middle, and various support facilities.

The funding request also includes \$4.6 million for window replacements. Most schools have the original windows which are steel framed with single panes of glass. These windows are excellent conductors of heat and cold and in some cases also permit wind and rain to enter the building. Some of the older windows have been boarded up to prevent drafts in the building but this also prevents natural light from entering the classrooms. Many studies have shown the benefit of natural lighting to students' learning and behavior and energy savings are also achievable by replacing the old windows. The approved plan includes funding for window replacements at Denbigh Early Childhood Center, the Staff Support Center, Briarfield Elementary, Carver Elementary, Lee Hall Elementary, Riverside Elementary, Hidenwood Elementary, Sedgefield Elementary, South Morrison Elementary, Reservoir Middle, Jenkins Elementary, Sanford Elementary, Saunders Elementary, Yates Elementary, Charles Elementary, Hilton Elementary, Epes Elementary, Nelson Elementary, Palmer Elementary and Richneck Elementary.

Safety concerns in several schools have been identified and repairs/modifications are required to make the necessary corrections. These concerns relate to the age of many electrical components, many of which need to be replaced; the change in storage requirements for chemicals used in science classrooms; stage rigging; and space for general storage including casework replacements at all elementary schools. The cost to address these concerns is \$5.4 million.

Paving is another category of significant need for funding. The NNPS operating budget provides some funding each year for paving repairs that need to be made immediately but the level of funding necessary to adequately maintain all of the parking lots, driveways and paved play areas cannot be provided by the operating budget. The current request would provide \$4.5 million toward this area of concern.

Bus Additions and Replacements

NNPS currently has a fleet of 406 buses. The funding requested in the CIP allows for replacement of existing buses as they reach the end of their service life. The current bus replacement cycle in NNPS is 15 years. This request also includes the purchase of 14 new buses which would increase the size of the bus fleet to 420 buses by FY 2008.

**NEWPORT NEWS PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN (CIP) BUDGET
FY 2005-2009**

(Dollars in Thousands)

Project	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL Project Costs
Capital Asset Renovation & Replacement (CARR)							
Roofs		\$ 1,831	\$ 2,447	\$ 2,793	\$ 4,375	\$ 565	\$ 12,011
HVAC		1,267	5,316	1,667	1,901	2,014	12,165
Window		389	347	2,505	1,273	78	4,592
Safety Related		779		198	-	4,437	5,414
Paving		673	255	1,316	868	1,341	4,453
Design Fees		481	262	106	122	145	1,116
Total CARR		5,420	8,627	8,585	8,539	8,580	39,751
Buses		1,262	1,373	1,415	1,461	1,420	6,931
BT Washington	2,527	7,350	-	-	-	-	9,877
Total School Capital Projects	\$ 2,527	\$ 14,032	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 56,559

Note: Amounts for prior years and total project costs are shown for multi-year projects that began or extend beyond the five-year plan period (FY 2005-2009).

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title I

Fund: 238

POSITION SUMMARY	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Position Change			
	131.0	177.0	202.9	169.0	155.0	(14.0)			
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 3,837,190	\$ 4,492,854	\$ 5,439,828	\$ 6,371,249	\$ 6,371,249	\$ -	-	%	
Fringe Benefits	987,019	1,213,747	1,460,724	1,291,187	1,291,187	-	-		
Contractual Services	16,849	159,166	63,092	2,390,249	2,390,249	-	-		
Internal Services	162,000	-	-	161,701	161,701	-	-		
Materials, Supplies and Other Costs	194,390	516,381	797,871	164,861	164,861	-	-		
Indirect Costs	55,437	77,658	70,740	105,644	105,644	-	-		
Capital Outlay	803,770	4,351	11,666	25,482	25,482	-	-		
Direct Participant Payments	53,234	82,702	79,960	-	-	-	-		
Total Expenditures	\$ 6,109,889	\$ 6,546,859	\$ 7,923,881	\$ 10,510,373	\$ 10,510,373	\$ -	-	%	

Primary Funding Source: Federal

Title I is administered by the Equity and Accountability Department. It is a federal program that provides financial assistance through state educational agencies (SEAs) to local educational agencies (LEAs) to meet the educational needs of children who are failing, or most at risk of failing to meet a state's challenging content and student performance standards in schools with the highest concentrations of children from low-income families. Funds provide for 155 positions, including Title I Parent Involvement Specialist, First Step, reading and math; developmental learning opportunities for 1,488 identified four/five year olds in order to prepare them for kindergarten; and additional reading and/or math instruction in 18 of the 28 elementary schools in the division. Each Title I school determines how it will use available Title I funds for personnel, professional development, instructional materials, and/or parental involvement. The FY 2005 budget includes the 2005 grant award for \$9,070,178 and a 2004 carryover of \$1,440,195.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Flow-Through

Fund: 234

POSITION SUMMARY	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Position Change			
	162.0	183.7	185.3	192.8	192.8	-			
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 2,832,609	\$ 3,864,603	\$ 3,760,346	\$ 5,831,483	\$ 5,831,483	-	-	%	
Fringe Benefits	751,840	1,084,178	1,120,418	1,121,129	1,121,129	-	-		
Contractual Services	218,014	127,447	88,076	254,938	254,938	-	-		
Internal Services	-	-	-	-	-	-	-		
Materials, Supplies and Other Costs	3,677	32,331	4,815	328,677	328,677	-	-		
Indirect Costs	53,835	61,303	48,636	148,919	148,919	-	-		
Payments to Joint Operations	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	15,000	15,000	-	-		
Total Expenditures	\$ 3,859,975	\$ 5,169,862	\$ 5,022,291	\$ 7,700,146	\$ 7,700,146	-	-	%	

Primary Funding Source: Federal

Title VI-B (Flow-Through) consists of federal funds for Special Education. Title VI-B federal funds will be awarded based on the total number of special education students with individualized education programs as of December 1, 2003. During FY 2004 funds supported 185.3 education positions (including teachers, teacher assistants, three SOL Excellence Team members who were special educators, speech pathologists, psychologists, administrative staff and clerical positions) who were actively involved in the referral, eligibility, placement, and service delivery for special education students. Title VI-B grant funds also provide contract services, materials, supplies and equipment, and materials for parents at the Parent Resource Center. The FY 2005 budget includes the 2005 grant award for \$6,566,461 and a 2004 carryover of \$1,133,686.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Carl Perkins

Fund: 204

POSITION SUMMARY	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Position Change			
	-	-	-	-	-	-			
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 8,376	\$ 10,052	\$ 13,616	\$ 36,000	\$ 36,000	-	-	%	
Fringe Benefits	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	
Materials, Supplies and Other Costs	128,505	114,130	97,485	91,500	91,500	-	-	-	
Internal Services	15,000	-	-	-	-	-	-	-	
Capital Outlay	764,347	626,138	635,938	611,667	611,667	-	-	-	
Total Expenditures	\$ 916,228	\$ 750,320	\$ 747,039	\$ 739,167	\$ 739,167	-	-	%	

Primary Funding Source: Federal

Funding is used to further develop the academic, vocational, and technical skills of career and technical education students through high standards; link secondary and post-secondary programs; increase flexibility in the administration and use of funds; disseminate national research about career and technical education; and provide professional development and technical training to career and technical educators. Funds are used primarily for training and equipment.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Transition To Teaching

Fund: 214

POSITION SUMMARY	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Position Change	
	-	0.7	0.7	0.7	0.7	-	
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change
Expenditures:							
Personnel Services	\$ -	\$ 13,815	\$ 44,829	\$ 154,100	\$ 154,100	-	-
Fringe Benefits	-	2,795	9,436	10,025	10,025	-	-
Contractual Services	-	1,490	188,048	143,781	143,781	-	-
Materials, Supplies and Other Costs	-	801	32,078	24,053	24,053	-	-
Indirect Costs	-	24	1,510	3,093	3,093	-	-
Capital Outlay	-	1,974	1,121	4,500	4,500	-	-
Total Expenditures	\$ -	\$ 20,899	\$ 277,022	\$ 339,552	\$ 339,552	-	- %

Primary Funding Source: Federal

Transition To Teaching is designed to support recruitment and retention of highly qualified mid-career professionals, para-professionals and recent college graduates as teachers in high need schools through the use of alternative routes to certification. The program also provides for the cost of training expenses and other incentives for participants to become highly qualified teachers (included in costs of Personnel Services).

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title II, Part A, Teacher and Principal Training and Recruiting Fund

Fund: 227

POSITION SUMMARY	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Position Change	
	-	34.0	33.0	35.0	35.0	-	
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change
Expenditures:							
Personnel Services	\$ 20,961	\$ 882,977	\$ 1,221,523	\$ 1,364,528	\$ 1,364,528	-	-
Fringe Benefits	-	199,464	268,870	628,715	628,715	-	-
Contractual Services	207,342	82,323	296,094	785,641	785,641	-	-
Internal Services	-	-	-	-	-	-	-
Materials, Supplies and Other Costs	4,303	-	41,268	10,548	10,548	-	-
Indirect Costs	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Direct Participant Payments	-	-	-	-	-	-	-
Total Expenditures	\$ 232,606	\$ 1,164,764	\$ 1,827,755	\$ 2,789,432	\$ 2,789,432	-	- %

Primary Funding Source: Federal

The (New) Title II, Part A Teacher and Principal and Training and Recruiting Fund (formerly Title II EESA) is used for (LEAD) mentorship and 19 class size reduction and full day kindergarten teacher positions and 11 teachers to serve as coaches of teachers in low-achieving elementary and middle schools; funds to assist Title I paraprofessionals meet the No Child Left Behind "highly qualified" criteria, and the New Teacher Academy initiative (substitutes for new teachers to observe outstanding teachers, pay for experienced teachers to coach/support new teachers, and \$500 stipends for new teachers who complete designated New Teacher Academy responsibilities). The FY 2005 budget includes the 2005 grant award for \$1,930,519 and a 2004 carryover of \$858,863.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Juvenile Detention

Fund: 211

POSITION SUMMARY	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Position Change			
	10.0	11.0	12.0	12.0	12.0	-			
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 422,023	\$ 473,329	\$ 518,905	\$ 569,908	\$ 578,457	\$ 8,549	1.5	%	
Fringe Benefits	110,783	130,329	131,807	158,189	161,353	3,164	2.0		
Contractual Services	-	-	-	-	-	-	-		
Internal Services	1,533	1,447	-	-	-	-	-		
Materials, Supplies and Other Costs	32,203	62,248	31,499	67,045	67,045	-	-		
Indirect Costs	-	-	-	-	-	-	-		
Capital Outlay	-	11,944	51,379	5,000	5,000	-	-		
Total Expenditures	\$ 566,542	\$ 679,297	\$ 733,590	\$ 800,142	\$ 811,855	\$ 11,713	1.5	%	

Primary Funding Source: State

The Newport News Juvenile Education Program is a State operated program based in Newport News Secure Detention Facility. A coordinator (who serves as a principal) and eleven certified teachers are funded by this grant. The population is comprised primarily of predispositional incarcerated youth between the ages of 8 and 17. The core academic subjects are offered as well as art, physical education, health and GED. The school population averages between 90 and 100 students. A block schedule is followed to allow for maximum teaching learning time. The Newport News curriculum, personnel policies, and teacher evaluation process are used. The program extends beyond the regular school year.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Reading First

Fund: 212

POSITION SUMMARY	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Position Change			
	-	-	4.0	4.0	4.0	-			
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ -	\$ -	\$ 142,603	\$ 416,002	\$ 308,605	\$ (107,397)	(25.8) %		
Fringe Benefits	-	-	26,393	72,552	60,945	(11,607)	(16.0)		
Contractual Services	-	-	38,439	77,821	10,200	(67,621)	(86.9)		
Other Costs	-	-	4,526	12,700	6,200	(6,500)	(51.2)		
Materials & Supplies	-	-	344,075	211,935	111,095	(100,840)	(47.6)		
Total Expenditures	\$ -	\$ -	\$ 556,036	\$ 791,010	\$ 497,045	\$ (293,965)	(37.2) %		

Primary Funding Source: Federal

The Virginia Reading First grant project, entitled "Becoming a Reader for Life" will drive long term systemic reading improvement for South Morrison, Sedgefield, Jenkins and Carver elementary schools by creating a foundation of research-based reading prevention and intervention strategies that will ensure that all students in Newport News learn to read well by the end of the third grade. The FY2005 budget includes the FY2005 grant award of \$497,045 and a FY2004 carryover amount of \$293,965.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Technology

Fund: 215

POSITION SUMMARY	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Position Change		
	-	-	-	-	-	-		
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ -	\$ 49,540	\$ 11,724	\$ 14,776	\$ -	(14,776)	(100.0) %	
Fringe Benefits	-	4,842	-	-	-	-	-	
Contractual Services	91,890	77,499	108,265	99,585	-	(99,585)	(100.0)	
Internal Services	6,989	4,842	-	-	-	-	-	
Materials, Supplies and Other Costs	243,348	20,620	9,315	69,968	-	(69,968)	(100.0)	
Payments to Joint Operations	-	-	-	-	-	-	-	
Capital Outlay	1,743,519	1,246,000	698,881	1,436,344	1,220,000	(216,344)	(15.1)	
Total Expenditures	\$ 2,085,746	\$ 1,403,343	\$ 828,185	\$ 1,620,673	\$ 1,220,000	\$ (400,673)	(24.7) %	

Primary Funding Source: State/Federal/Local

The technology fund is now used to account for many non-recurring expenditures related to the school district's technology plan. The FY 2005 budget includes the 2005 grant award for VPSA \$1,272,000 and Education Technology \$348,673. At present, the Education Technology portion is in doubt for FY2006. Refer to Information Technology Services budget summary in the school operating budget for accomplishments related to these funds.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Adult Education

Fund: 223

POSITION SUMMARY	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Position Change			
	11.0	11.5	11.5	11.5	11.5	-			
	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 797,135	\$ 772,429	\$ 794,143	\$ 797,000	\$ 797,000	-	-	%	
Fringe Benefits	113,511	118,838	123,759	131,850	131,850	-	-		
Contractual Services	12,736	14,504	19,395	15,600	15,600	-	-		
Internal Services	422	705	96	1,000	1,000	-	-		
Materials, Supplies and Other Costs	24,384	29,907	25,224	65,100	65,100	-	-		
Capital Outlay	-	7,152	-	-	-	-	-		
Total Expenditures	\$ 948,188	\$ 943,535	\$ 962,617	\$ 1,010,550	\$ 1,010,550	-	-	%	

Funding Source: Participant charges, State and Transfer from Operating Fund

The Adult Education Program helps adults to obtain knowledge and skills necessary for employment and self-sufficiency. The Newport News Adult and Continuing Education Program offers a full complement of courses that range from basic literacy to English for Speakers of Other Languages (ESOL). Other courses include GED, the External Diploma Program (EDP) which offers a competency based high school diploma program for mature adults with life experiences, business and computer training, night high school credit courses, and several general interest courses. The general interest, EDP, high school credit courses, and continuing education courses are fee-based courses that help to support the program.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
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- Title I – This federal program is designed to meet the educational needs of children who are failing, or are most at risk of failing to meet a state’s challenging content and student performance standards in schools with the highest concentrations of children from low-income families.
- Flow-Through – Title VI-B (Flow-Through) consists of federal funds for Special Education. Funding is calculated on the total number of special education students and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.
- Carl Perkins – Federal funding provides for the use of technology in vocational and technical education and provide students with strong experience and understanding in all aspects of industry.
- Foundations of Freedom – Federal funding for Teaching American History – Foundations of Freedom II is in support of programs designed to raise student achievement by improving fourth and fifth grade school teachers’ knowledge, understanding and appreciation of American History.
- Transition to Teaching (T2T) – The purpose of this federally funded program is to assist the school division with recruiting talented individuals from other professions and academic fields and recent college graduates with strong academic records and a bachelor’s degree in a field other than teaching to serve as teachers. The program also supports training expenses and incentives for participants to become highly qualified teachers.
- Workforce Investment Act (WIA) In-School Youth Program – This is a federally funded program designed to help disadvantaged youth with academic and employment skills.
- Title V, Innovative Programs – This federal program is an allocation of assistance as appropriated under the *No Child Left Behind Act of 2001*. Funds support local education reform efforts that are consistent with statewide education reform efforts to: 1) implement promising education reform programs and school improvement programs; 2) provide a continuing source of innovative and educational improvement; 3) meet the education needs of all students; and 4) develop and implement education programs to improve student achievement and teacher performance.
- Safe and Drug Free Schools – This program in accordance with the *No Child Left Behind Act of 2001* is the Federal Government’s primary vehicle for reducing drug, alcohol and tobacco use, and violence, through education and prevention activities in our schools. The funds are provided in an effort to develop a safe, orderly and drug-free environment.
- Early Childhood Special Education Programs (PEEP) – Federal funding is provided for programs for preschool children that require special education.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
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- Title II Part A, Teacher and Principal Training and Recruiting Fund – This federal program provides funding for mentorship, class size reduction, kindergarten teacher positions, teacher coaches in low-achieving elementary and middle schools, assistance for Title I paraprofessionals to meet the *No Child Left Behind* “highly qualified” criteria, substitutes for new teachers to observe outstanding teachers, pay for experienced teachers to coach/support new teachers and stipends for new teachers who complete designated New Teacher Academy responsibilities.
- Teaching American History – Federal funding for Teaching American History – Foundations of Freedom I is in support of programs designed to raise student achievement by improving middle school teachers’ knowledge, understanding and appreciation of American History.
- Medicaid Billings – This is a federal program which provides for reimbursement for school services for special education students.
- Sliver – In support of the *Individual with Disabilities Act*, this federal program assists in providing direct services and in making systemic changes to improve results for children with disabilities. Funding is provided to address particular needs not readily addressed through the use of flow-through funds. This funding is to promote innovation, capacity-building, and systemic changes that are needed to improve educational results.
- School Improvements – Briarfield & Title I – The purpose of this federal funded program is to increase the academic performance of students in Title I School Improvement/PASS (Governor’s Partnership for Achieving Successful Schools) Priority schools by focusing attention on the requirements of Section 1116 of Title I, School Improvement.
- English for Speakers of Other Languages (ESOL) – Refugee/Language Instruction – This grant is awarded to the Virginia Department of Education through the U.S. Department of Health and Human Services to serve refugee students and their parents. Through an after-school program, the project provides constructive activities, ESOL instruction, tutorials, programs that encourage high school completion, cross-cultural activities, parental outreach programs, and interpreter services.
- Reading First – The purpose of this federal grant is to help increase the number of children who begin kindergarten equipped with the pre-reading skills needed for success and to provide intervention strategies that will ensure that all students in Newport News learn to read well by the end of the third grade.
- Juvenile Detention Home – This is a State operated program based in the Newport News Secure Detention Facility to educate children in juvenile detention. A coordinator and eleven certified teachers provide the core academic subjects as well as art, physical education, health and GED.
- Achievable Dream – State funding is provided to facilitate achievement, excellence and success of the Achievable Dream after-school program.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
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- Child Development – Funding from the State is to provide diagnostic services at the Peninsula Health Center for NNPS special needs children.
- Jail Program – The 1997 amendments to the *Individuals with Disabilities Education Act* mandates that special education and related services be provided to all eligible students including those who are incarcerated. Each local school division with a regional or local jail in its jurisdiction is responsible for providing the services to support special education programs for incarcerated students. The State provides funding.
- Individualized Student Alternative Ed Plan (ISAEP) – The State provides funding to support children enrolled in the 16-year-old GED program. The program includes one college credit and career planning in cooperation with the Job Readiness Career Awareness Program at Thomas Nelson Community College.
- Aspiring School Leaders – This State grant supports a leadership development preparation initiative for Newport News Public Schools in collaboration with Old Dominion University, the Urban Learning & Leadership Center, and the H.O.P.E. Foundation. The focus is on preparing highly qualified teachers for leadership roles.
- Technology – Federal, state and local funding are combined to support many non-recurring expenditures related to the school district's technology plan.
- Adult Ed – Funding from participant charges, the State and transfer from the NNPS Operating Fund support the Adult Education Program. This program accounts for general adult education classes with an educational purpose devoted primarily to instruction which helps adults obtain knowledge and skills necessary for employment and self-sufficiency.
- Adult Basic – Federal, state and local funding are provided in support of instructional services to meet the needs of adults. Services include assistance with English literacy, basic educational skills, preparation for the GED and employment.
- Health Services – This program accounts for the assistance of the medical needs of school-aged children. The program also assists at-risk adolescent girls.
- Taking Action to Overcome Obstacles (Tatoo) – Employees from the city's largest private employer, Northrop Grumman Newport News, show their commitment to education by volunteering in many schools. They tutoring students in reading, math and science. The company supports the tutoring program with funding for supplies.
- High Schools That Work – The purpose is to account for planning and development of a four-year program to provide a tech-prep education leading to a two-year associate degree or certificate. The funding also provides vocational education training for special needs populations.

Tab 14

Statistical Section

STATISTICAL SECTION

(The latest available State data is used for all tables.)

NEWPORT NEWS PUBLIC SCHOOLS
MISCELLANEOUS SCHOOL AND CITY STATISTICAL DATA
May 17, 2005

City of Newport News General Information

Date of Incorporation (first Charter adopted)..... January 16, 1896
 Consolidation with Warwick City July 1, 1958
 Form of GovernmentCouncil-Manager (Seven Member Council)
 Area – City Land69 Square Miles

Education

Number of Schools:

Early Childhood Centers5
 Elementary Schools27
 Middle Schools7
 High Schools..... 5
 Elementary-Middle Combination1
 Total 45

Average Daily Membership (March 31, 2005):

Elementary School..... 14,034
 Middle School..... 7,553
 High School..... 9,240
 Total 30,827

Note: Booker T. Washington Middle School is closed for renovations 05-06 school year

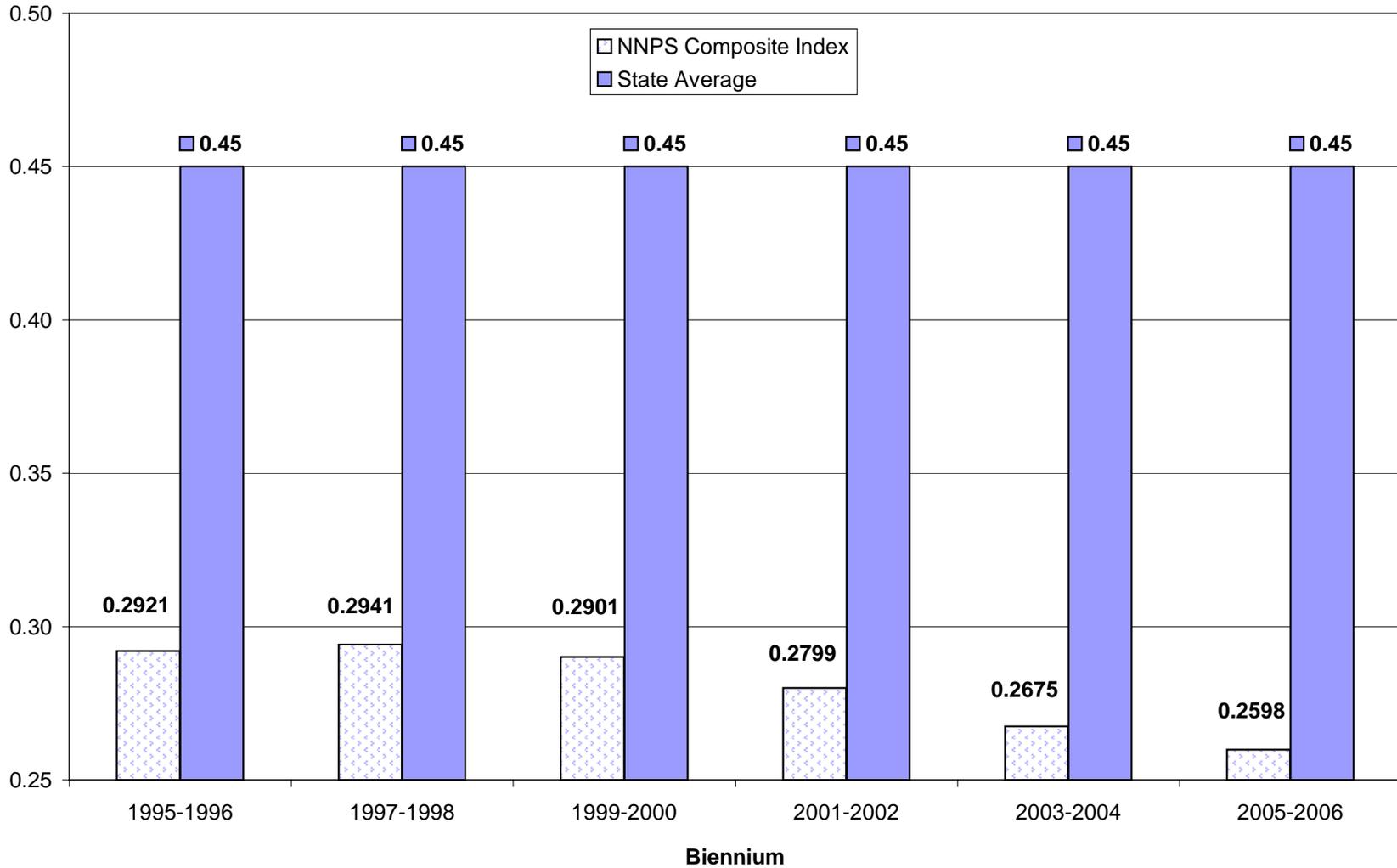
Ten Year Statistics – FY 1995 to FY 2004

Fiscal Year	Population	Per Capita Income	School Enrollment*	Unemployment Rate
1995	180,463	17,663	30,749	5.7%
1996	182,132	18,016	30,844	6.2%
1997	183,185	19,841	31,191	5.3%
1998	182,190	20,435	31,679	4.6%
1999	184,660	21,048	31,853	4.0%
2000	185,700	21,679	31,793	3.8%
2001	180,150	22,199	31,563	3.0%
2002	180,305	22,849	31,440	4.8%
2003	181,640	23,654	31,535	4.9%
2004	185,200	23,986	31,358	5.2%

Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/04

**K-12 only*

Composite Index - Measure of Local Wealth FY 1995 - 2006



The "composite index of locality ability-to-pay" represents the portion of each dollar of minimum funding for education per state guidelines that the locality must provide. This percentage (which can be anywhere between 20 and 80 percent) is based upon a complex formula that considers real property values, gross income, taxable retail sales, population and student enrollment. The lower the percentage, the greater the amount of state funding provided to the locality to support public education.

Newport News Public Schools Operating Fund

10 Year Revenue by Source

(Dollars in Thousands)

Fiscal Year	State	City	Federal	Other	TOTAL	CPI-U	TOTAL 1982-84 Dollars	% Growth in Real \$
1997 - Actual	97,246	62,573	2,215	601	162,635	157.0	103,589	3.5%
1998 - Actual	101,606	65,938	2,353	1,692	171,590	160.5	106,909	3.2%
1999 - Actual	111,301	70,926	2,435	1,193	185,855	163.2	113,882	6.5%
2000 - Actual	123,283	70,426	2,606	1,972	198,287	166.7	118,948	4.4%
2001 - Actual	126,873	72,376	3,434	1,835	204,518	172.8	118,355	-0.5%
2002 - Actual	125,706	89,377	4,339	2,356	221,778	177.5	124,945	* 5.6%
2003 - Actual	133,134	94,235	4,743	2,623	234,735	180.1	130,336	4.3%
2004 - Actual	137,298	97,503	5,042	2,827	242,670	183.9	131,957	1.2%
2005 - Revised	162,648	97,503	4,862	790	265,803	189.4	140,340	6.4%
2006 - Budget	167,021	100,587	4,615	847	273,069	<i>not yet available</i>		

**FY 2002 Increase due to inclusion of debt service of \$12.1 M in revenue for the first time*

Growth 1997 - 2005 (in 1982-84 dollars)

	State	City	Federal	Other	TOTAL
	\$ 23,935	\$ 11,625	\$ 1,156	\$ 34	\$ 36,750
% of Total	65.13%	31.63%	3.15%	0.09%	100.0%

(Dollars in Thousands)

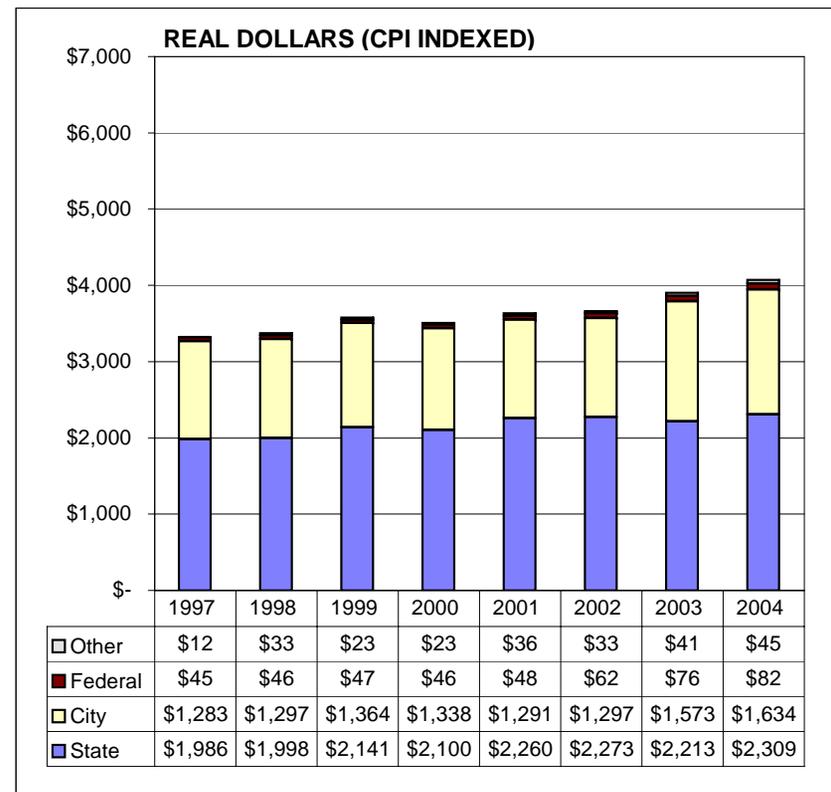
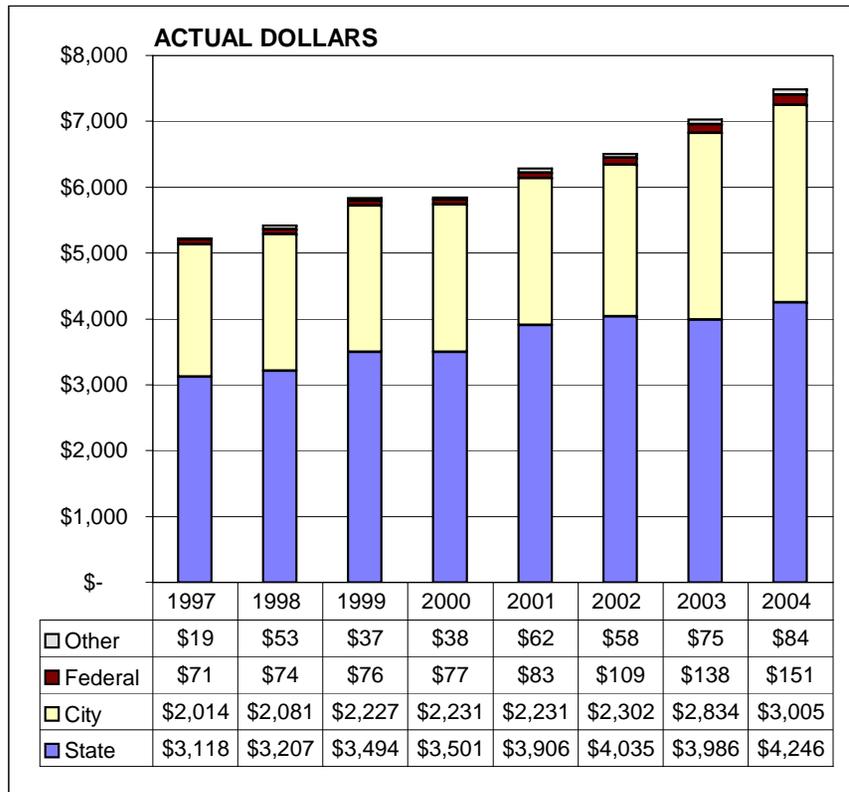
Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), Bureau of Labor Statistics

Note: CPI-U as of July of the fiscal year

Note: Amount from City reflects original appropriation less any funds returned at year end. Amount shown as Other includes any unspent funds carried over to the next year as appropriated by the City.

NNPS OPERATING FUND
REVENUE PER STUDENT BY SOURCE
FISCAL YEARS 1997 TO 2004 - ACTUAL AND REAL (CPI INDEXED) DOLLARS
PER STUDENT AMOUNTS BASED ON MARCH 31 AVERAGE DAILY MEMBERSHIP (ADM)

2004 March ADM = 31,357



Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), Bureau of Labor Statistics
Note: CPI-U as of July of the fiscal year

Newport News Public Schools Operating Fund

10 Year Expenditures by Budget Categories

(Dollars in Thousands)

Fiscal Year	Instruction	Equity & Accountability	Transportation	Business & Support Services	Human Resources & School Safety	Information Technology Services	Administration	Debt Service	Total	CPI-U	Total 1982-84 Dollars	Percent Growth in Real \$
1997 - Actual	122,534	5,985	9,268	23,171			1,678		162,636	157.0	103,589	3.5%
1998 - Actual	128,216	6,560	9,676	24,557			1,650		170,659	160.5	106,329	2.6%
1999 - Actual	138,026	8,474	10,599	25,098			1,770		183,968	163.2	112,732	6.0%
2000 - Actual	140,656	9,091	11,891	24,947	1,133	5,348	1,976	1,790	196,832	166.7	118,079	4.7%
2001 - Actual	145,115	8,898	11,528	28,123	1,260	4,337	2,056	1,930	203,247	172.8	116,764	-1.1%
2002 - Actual	146,928	7,202	11,986	30,136	3,577	5,887	2,363	12,067	220,146	177.5	124,925	7.0%
2003 - Actual	154,313	7,983	13,023	27,248	4,009	12,688	2,176	11,765	233,205	180.1	129,486	5.9%
2004 - Actual	159,293	8,392	13,802	28,674	4,108	14,123	2,185	12,092	242,669	183.9	131,957	4.1%
2005 - Revised	174,709	13,770	14,989	29,116	4,760	13,768	2,796	11,895	265,803	189.4	140,339	9.5%
2006 - Budget	180,614	14,181	16,173	28,781	5,221	12,072	2,899	13,128	273,069	<i>not yet available</i>		

Growth 1997-2005 (in 82-84 dollars)

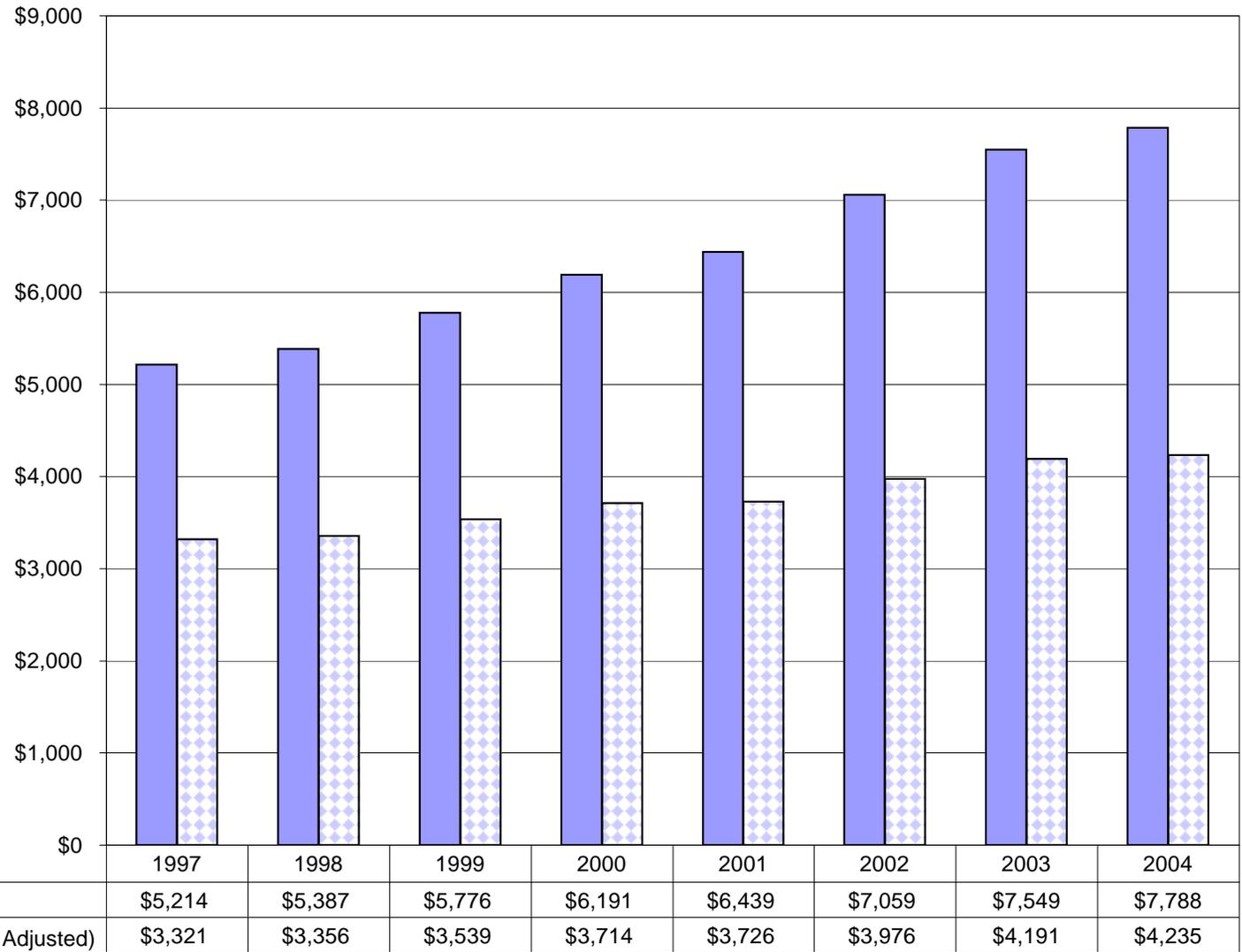
	Instruction	Equity & Accountability	Transportation	Business & Support Services	Human Resources & School Safety	Information Technology Services	Administration	Debt Service	Total
	\$ 14,196	\$ 3,458	\$ 2,011	\$ 614	\$ 2,513	\$ 7,269	\$ 407	\$ 6,280	\$ 36,750
% of Total	38.6%	9.4%	5.5%	1.7%	6.8%	19.8%	1.1%	17.1%	100%

(Dollars in Thousands)

Source: Consumer Price Index - All Urban Consumers (Base period: 1982-84 = 100), Bureau of Labor Statistics

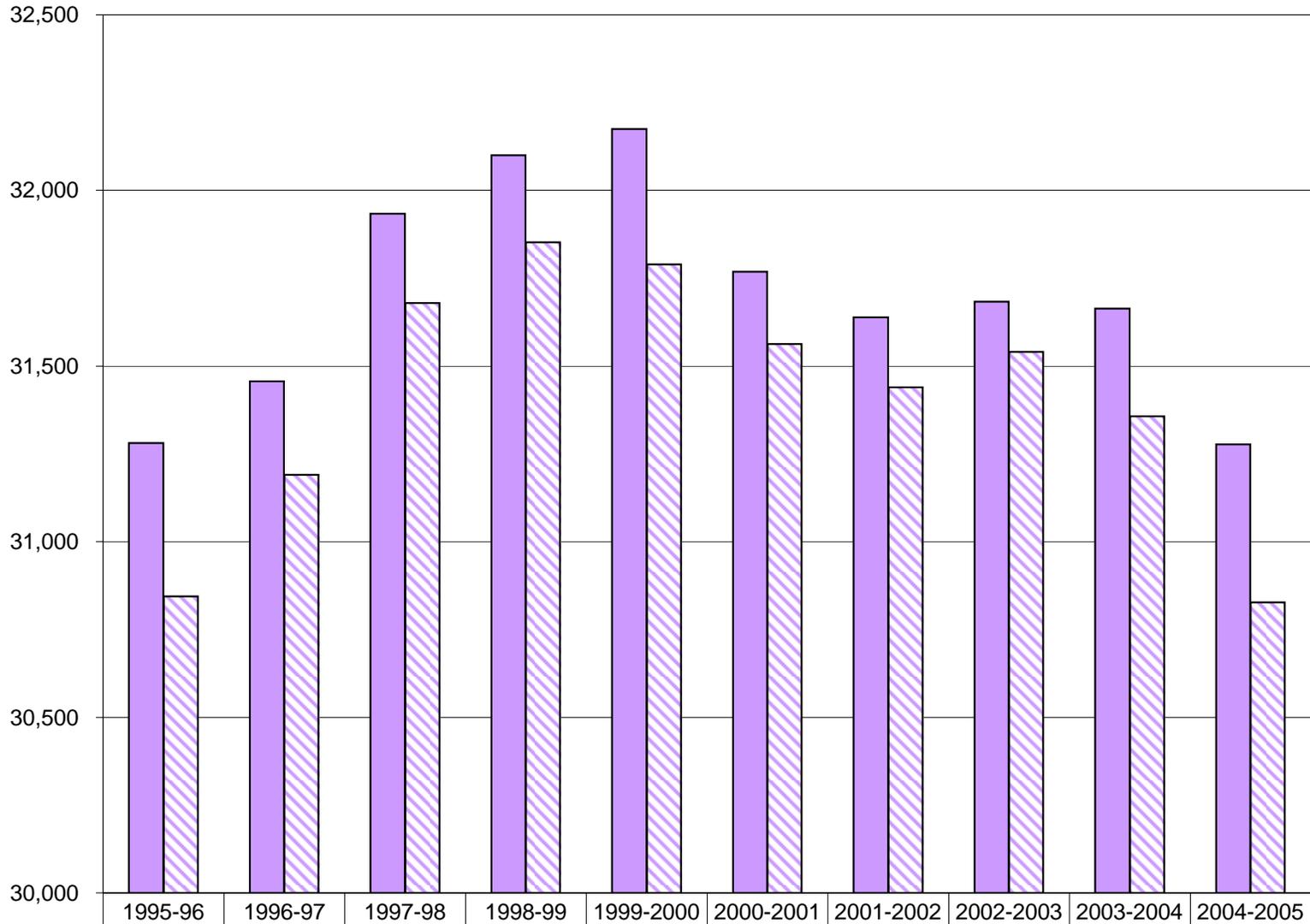
Note: CPI-U as of July of the fiscal year

**NNPS Operating Fund Cost Per Student
Fiscal Years 1997-2004
Based on March 31 Average Daily Membership (ADM)**



Source: NNPS March 31, 2004 ADM; Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2004; Consumer Price Index - All Urban Consumers, Bureau of Labor Statistics: CPI-U as of July of the fiscal year

Newport News Public Schools Student Enrollment Trends 1995-2005



September 30 Enrollment	31,281	31,457	31,934	32,100	32,175	31,768	31,639	31,683	31,663	31,277
March 31 ADM	30,844	31,191	31,679	31,853	31,789	31,563	31,440	31,540	31,357	30,827

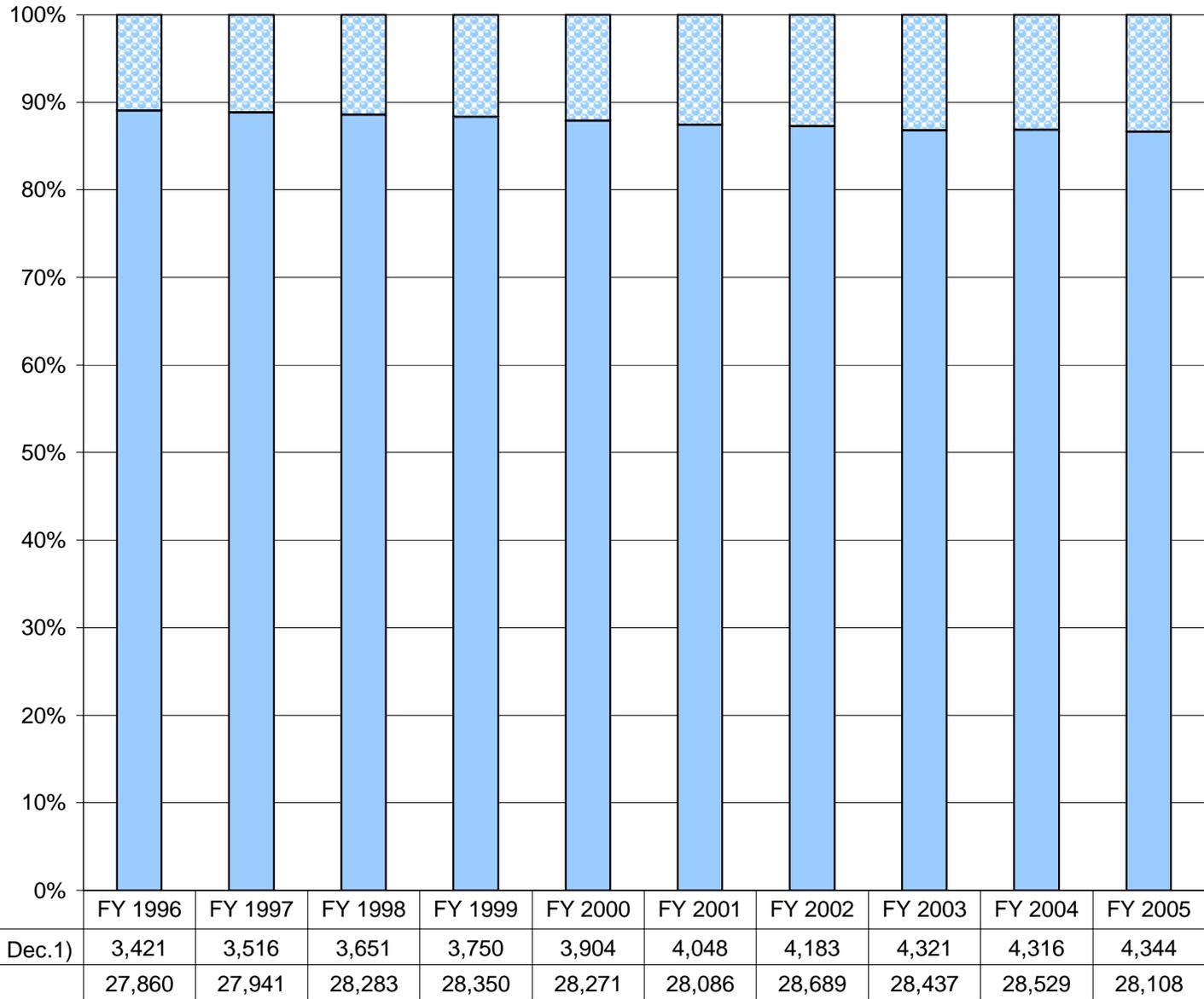
Source: Student enrollment based on NNPS report totals as of March 31, 2005

NEWPORT NEWS PUBLIC SCHOOLS
Student Enrollment Trends
1992-2004

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total*	Percent Change
1992-93	15,893	6,673	7,649	30,215	1.58%	15,897	6,642	7,407	29,946	2.21%
1993-94	15,994	6,916	7,893	30,803	1.95%	15,959	6,883	7,647	30,489	1.81%
1994-95	16,016	7,134	7,904	31,054	0.81%	15,929	7,109	7,711	30,749	0.85%
1995-96	15,946	7,398	7,937	31,281	0.73%	15,735	7,330	7,779	30,844	0.31%
1996-97	15,949	7,464	8,044	31,457	0.56%	15,870	7,440	7,881	31,191	1.13%
1997-98	16,007	7,524	8,403	31,934	1.52%	15,961	7,501	8,217	31,679	1.56%
1998-99	15,888	7,417	8,795	32,100	0.52%	15,904	7,382	8,567	31,853	0.55%
1999-00	15,882	7,344	8,949	32,175	0.23%	15,691	7,256	8,842	31,789	-0.20%
2000-01	15,443	7,351	8,974	31,768	-1.26%	15,343	7,304	8,916	31,563	-0.71%
2001-02	15,155	7,498	8,986	31,639	-0.41%	15,060	7,451	8,929	31,440	-0.39%
2002-03	14,739	7,774	9,170	31,683	0.14%	14,672	7,739	9,129	31,540	0.32%
2003-04	14,571	7,832	9,260	31,663	-0.06%	14,034	7,553	9,240	30,827	-2.26%

Source: Newport News Public Schools Management Information Systems Office

Newport News Public Schools Special Education Students as a Percent of Total PreK-12 Membership

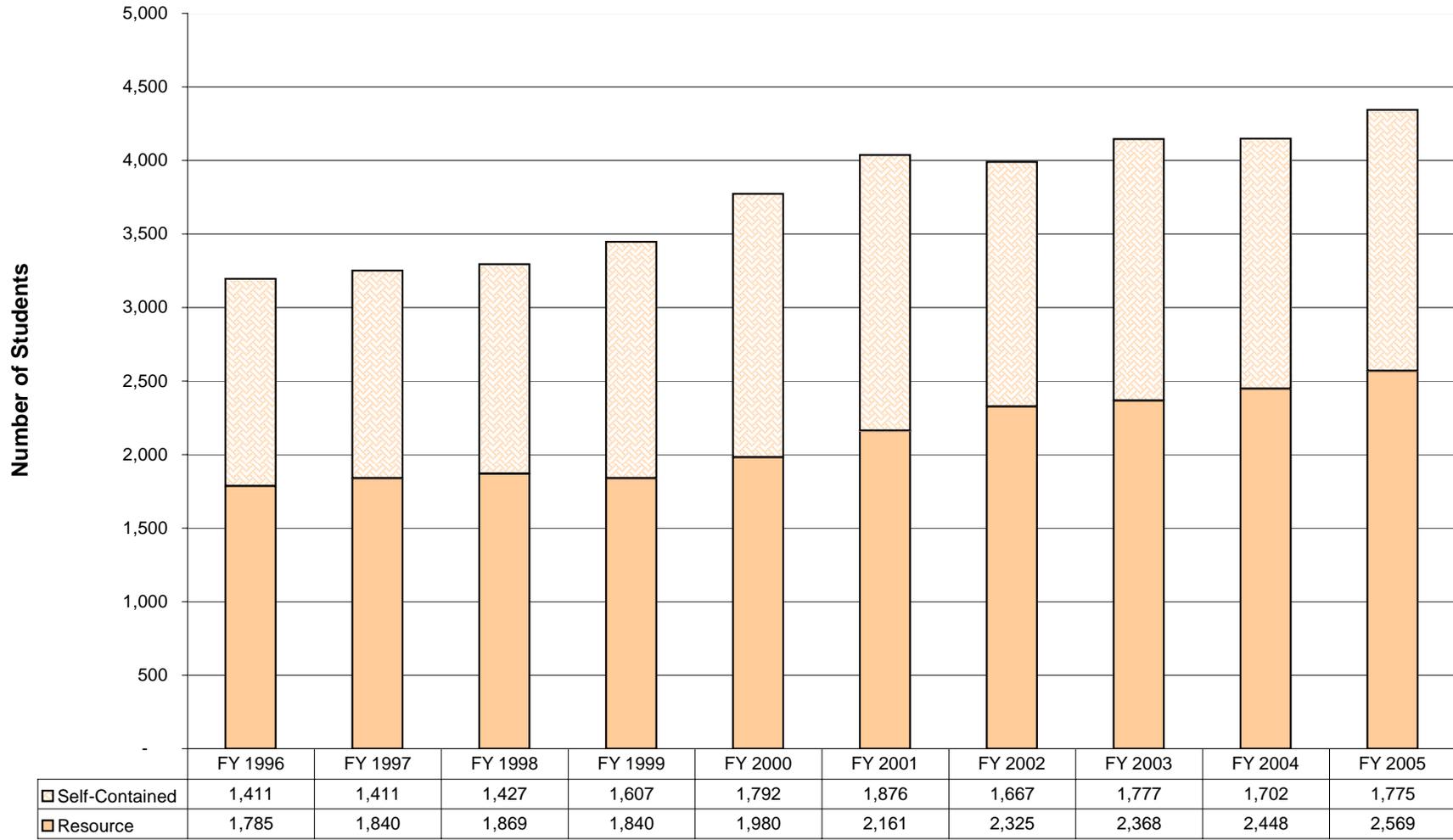


Source: Newport News Public Schools Special Education and Information Technology Systems Departments

Newport News Public Schools

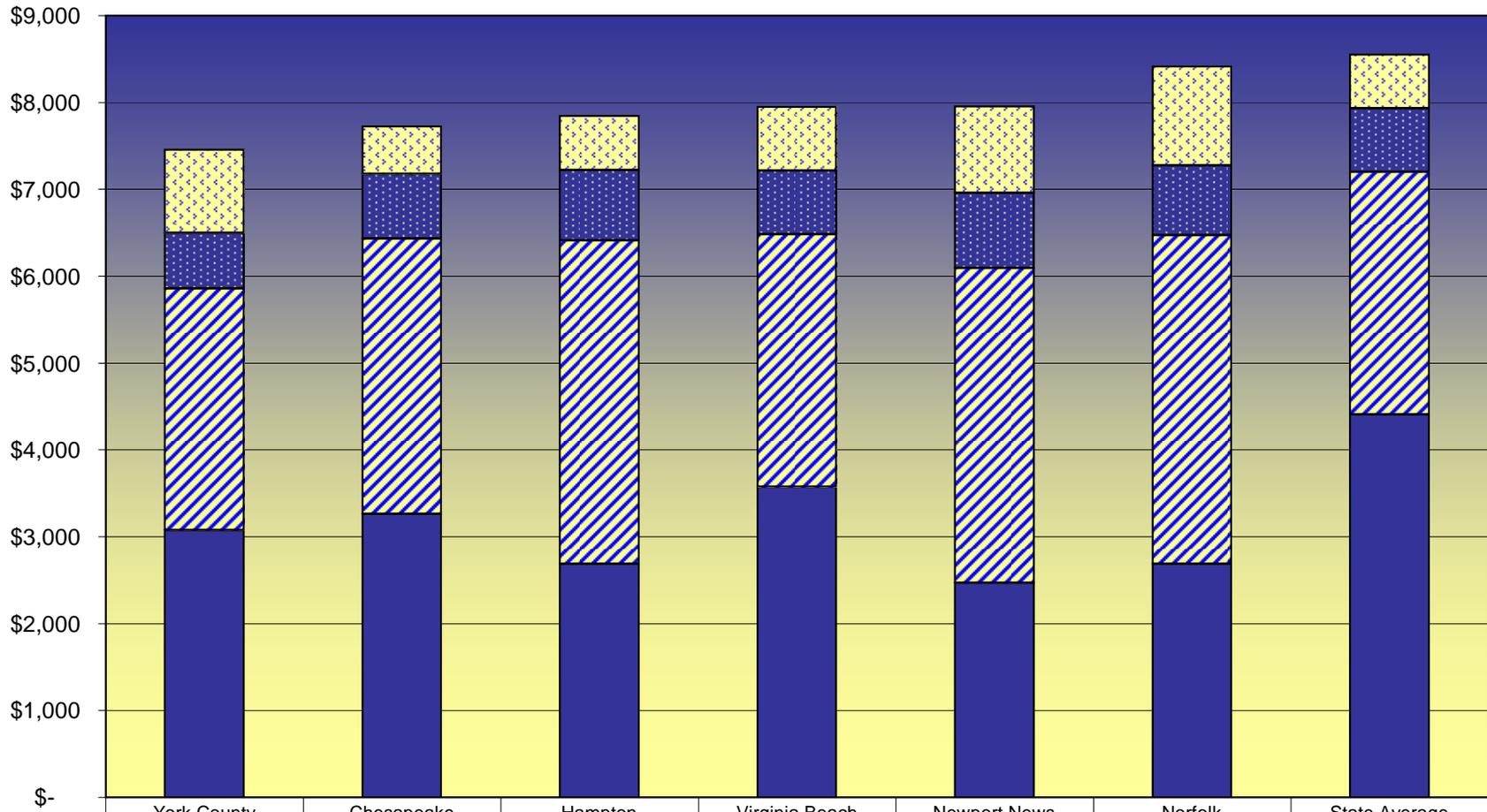
Special Education Students

Self- Contained Versus Resource



Source: Newport News Public Schools Special Education and Information Technology Systems Departments - Totals as of September 30th

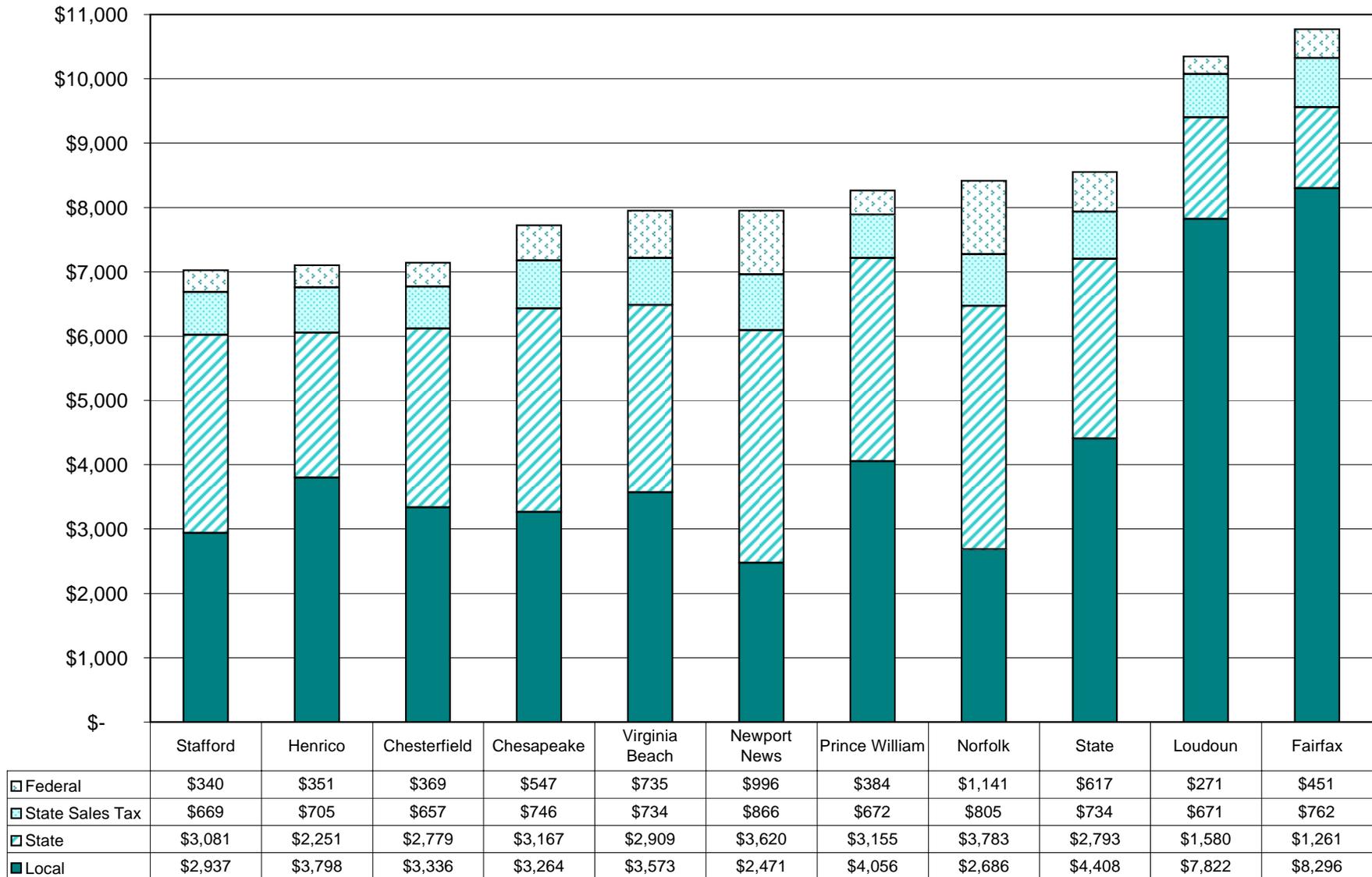
**Per Pupil Expenditures for Operations by Source
Comparison of Local Area School Districts
Fiscal Year 2004**



	York County	Chesapeake	Hampton	Virginia Beach	Newport News	Norfolk	State Average
Federal	\$954	\$547	\$628	\$735	\$996	\$1,141	\$617
State Sales Tax	\$641	\$746	\$810	\$734	\$866	\$805	\$734
State	\$2,782	\$3,167	\$3,723	\$2,909	\$3,620	\$3,783	\$2,793
Local	\$3,077	\$3,264	\$2,686	\$3,573	\$2,471	\$2,686	\$4,408

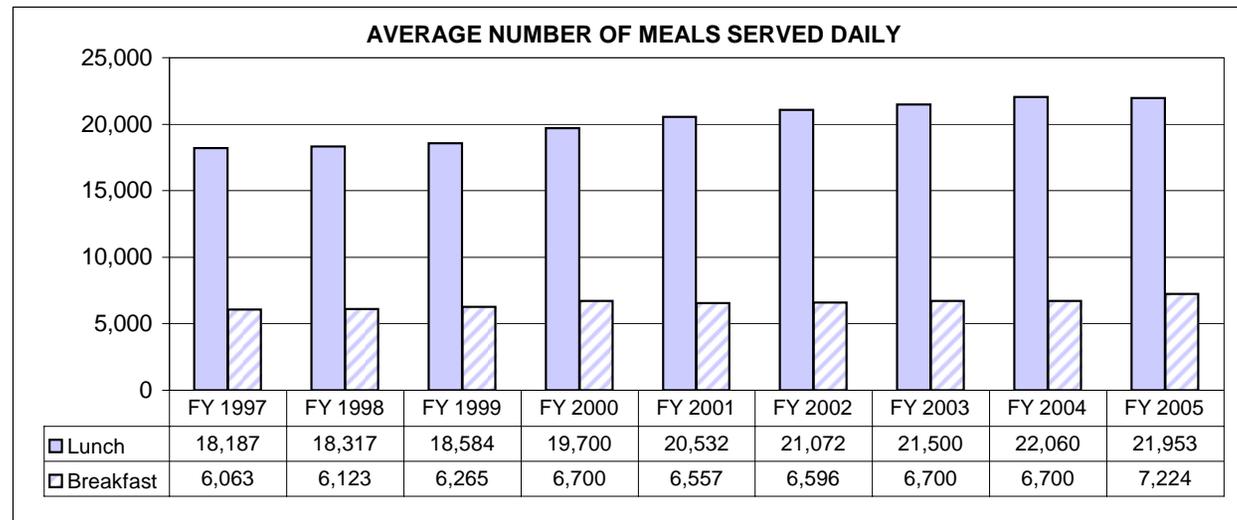
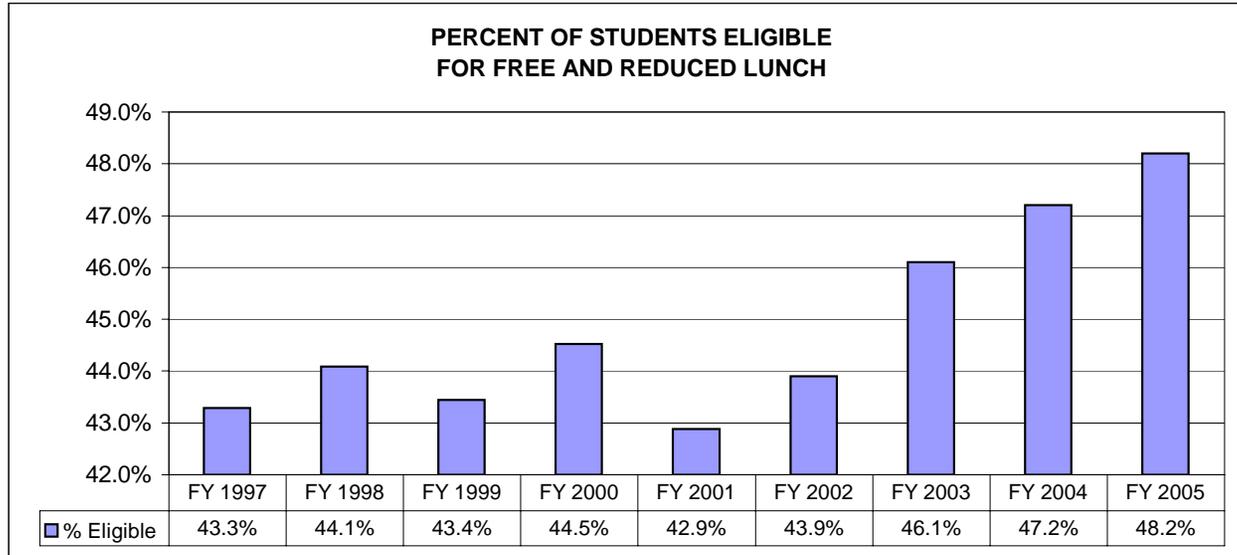
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2004

Per Pupil Expenditures for Operations by Source Comparison of Ten Largest School Districts in Virginia Fiscal Year 2004



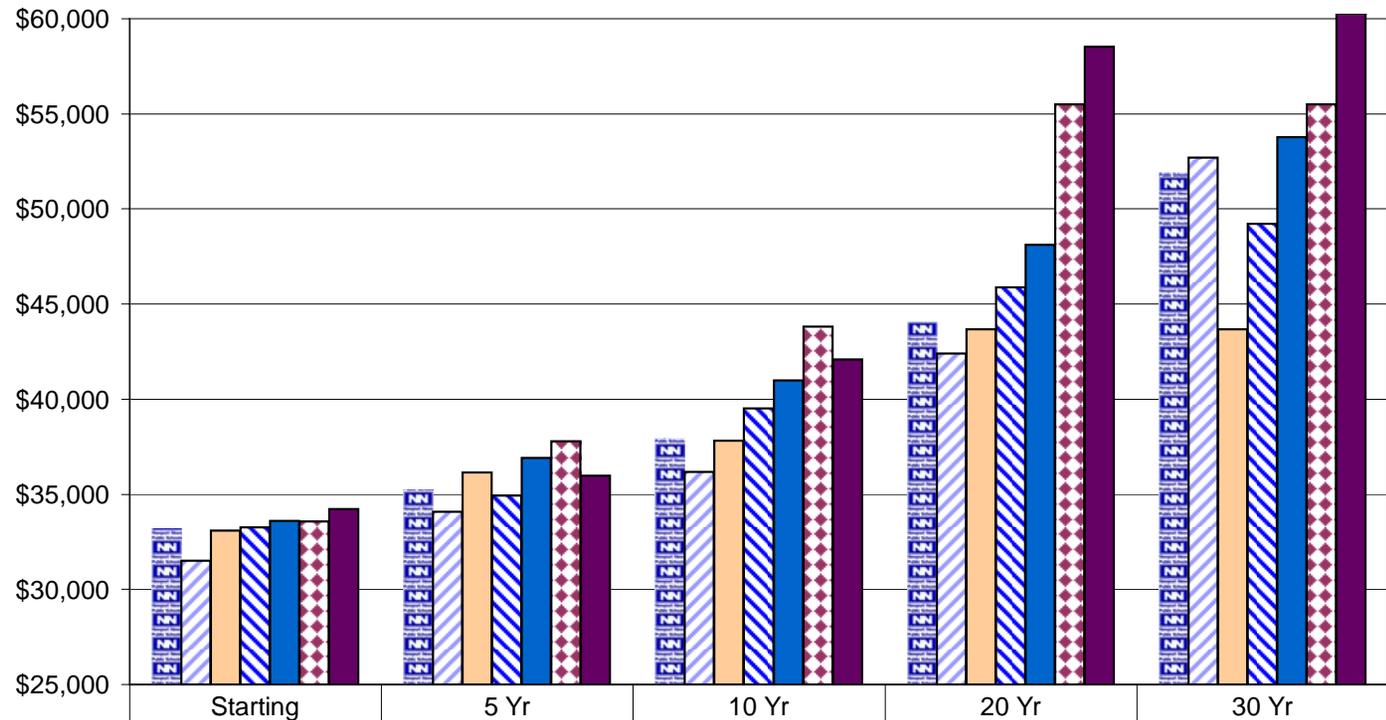
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2004

NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



Source: Child Nutrition Services Department.

FY 2005 Teacher Salaries (with Bachelors)



	Starting	5 Yr	10 Yr	20 Yr	30 Yr
Newport News	33,200	35,240	37,963	44,058	51,898
Hampton	31,498	34,095	36,182	42,392	52,709
York *	33,085	36,145	37,809	43,669	43,669
Williamsburg-James City County**	33,250	34,933	39,524	45,888	49,213
Chesapeake	33,602	36,917	40,976	48,121	53,776
Norfolk***	33,580	37,795	43,814	55,503	55,503
Virginia Beach****	34,227	35,970	42,100	58,515	60,270

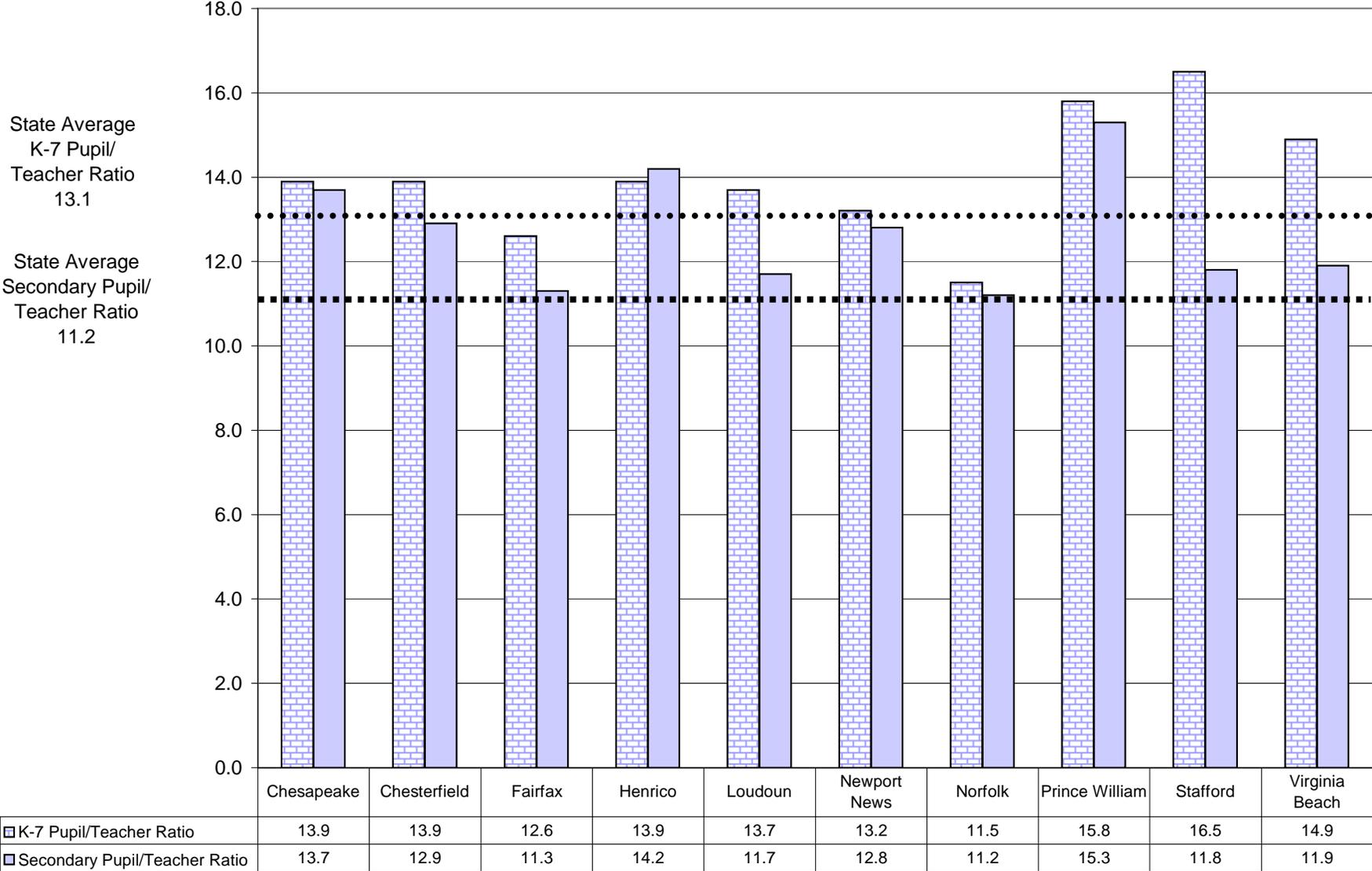
* Note: Placement on the York County scale does not necessarily equate to years of teaching experience.

**Note: Placement of the Williamsburg/James City County scale does not necessarily equate to years of teaching experience. The Bachelor's scale tops out at step 13 at \$42,563. A longevity supplement for 20 and 25 years of experience is applied at \$3,325 and \$6,650 respectively.

***Note: The Norfolk Bachelor's scale tops out at step 18 at \$55,503.

****Note: This is the Virginia Beach scale for teachers who started without teaching experience. There is a separate scale for newly hired teachers with experience. The Bachelor's scale tops out at step 21 at \$60,270.

Ratio of Pupils to Classroom Teaching Positions - Regular Day School in Ten Largest School Districts 2003-2004



Source: Virginia Department of Education, 2002-2003 Superintendent's Annual Report for Virginia, Table 2

Results of Spring 2000, 2001, 2002, 2003 and 2004 Standards of Learning (SOL) Tests

Percent of Students Passing

Grade 3														
Test	Division							State						
	2000	2001	2002	2003	2004	Change from 2003 to 2004	Change from 2000 to 2004	2000	2001	2002	2003	2004	Change from 2003 to 2004	Change from 2000 to 2004
	English: Reading & Writing	55	55	62	61	63	2	8	61	65	72	72	71	(1)
Mathematics	62	68	73	75	83	8	21	71	77	80	83	87	4	16
History/Social	64	64	67	77	86	9	22	65	72	76	82	87	5	22
Science	62	66	71	76	82	6	20	73	74	78	82	86	4	13

Grade 5														
Test	Division							State						
	2000	2001	2002	2003	2004	Change from 2003 to 2004	Change from 2000 to 2004	2000	2001	2002	2003	2004	Change from 2003 to 2004	Change from 2000 to 2004
	English: Writing	70	81	77	77	81	4	17	81	84	84	85	88	3
English: Reading Literature & Research	61	65	70	73	79	6	18	68	73	78	82	85	3	17
Mathematics	55	58	64	64	75	11	18	63	67	71	74	78	4	15
History/Social	44	58	66	76	87	11	43	51	63	72	79	86	7	35
Science	54	67	66	70	82	12	28	64	74	76	79	84	5	20
Computer/Technology	77	77	80	NA	NA	NA	NA	85	82	86	NA	NA	NA	NA

Grade 8														
Test	Division							State						
	2000	2001	2002	2003	2004	Change from 2003 to 2004	Change from 2000 to 2004	2000	2001	2002	2003	2004	Change from 2003 to 2004	Change from 2000 to 2004
	English: Writing	66	69	72	63	69	6	3	76	75	76	74	77	3
English: Reading Literature & Research	64	66	62	58	63	5	(1)	70	73	69	67	72	5	2
Mathematics	59	61	62	63	73	10	14	61	68	71	72	78	6	17
History/Social	48	50	73	77	84	7	36	50	56	78	80	83	3	33
Science	79	79	80	78	85	7	6	82	84	85	84	88	4	6
Computer/Technology	72	71	65	NA	NA	NA	NA	78	79	76	NA	NA	NA	NA

Source: Newport News Public Schools Research, Evaluation and Testing Office - SOL information is from the State Division Summary Report

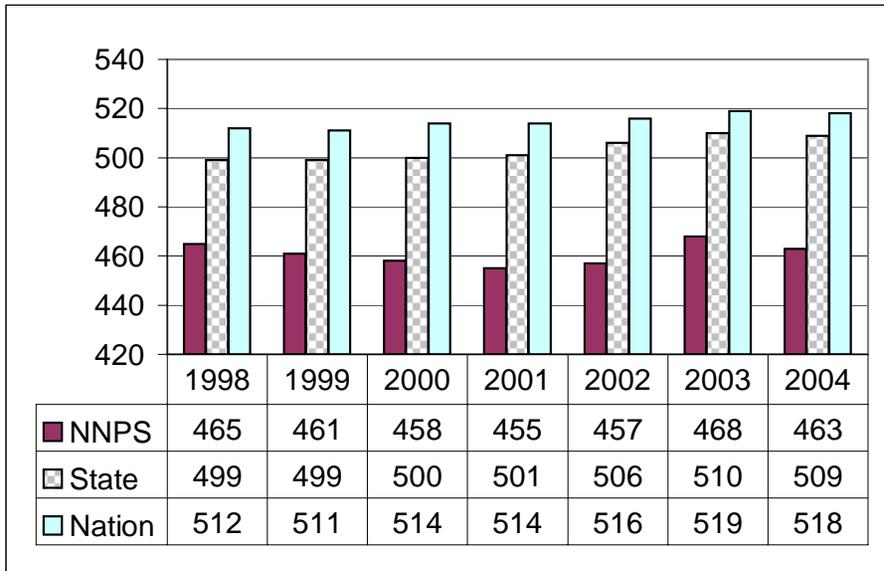
Results of Spring 2000, 2001, 2002, 2003 and 2004 Standards of Learning (SOL) Tests

Percent of Students Passing

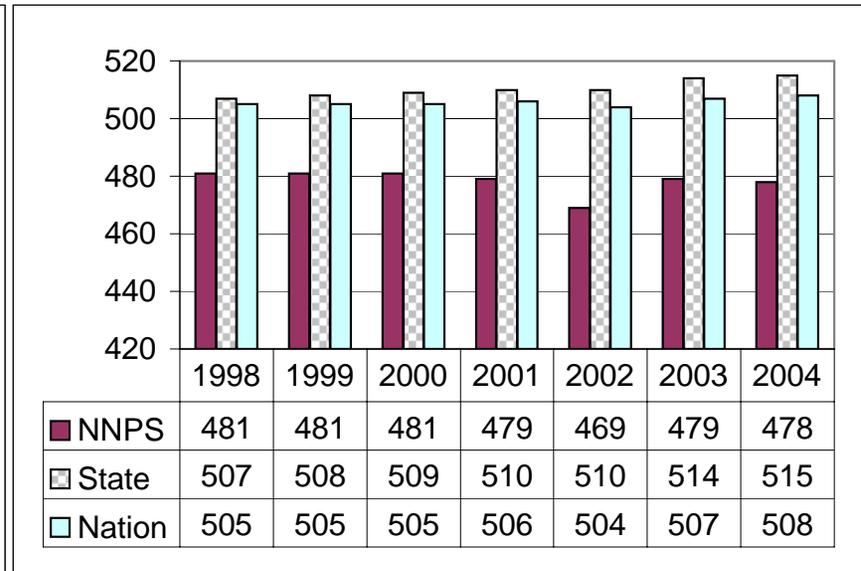
End of Course														
Test	Division							State						
	2000	2001	2002	2003	2004	Change from 2003 to 2004	Change from 2000 to 2004	2000	2001	2002	2003	2004	Change from 2003 to 2004	Change from 2000 to 2004
English: Writing	81	78	82	87	85	(2)	4	85	84	86	91	87	(4)	2
English: Reading Literature & Research	74	81	85	94	89	(5)	15	78	82	86	93	89	(4)	11
Algebra I	63	70	67	69	81	12	18	65	74	78	78	80	2	15
Algebra II	51	72	67	70	79	9	28	58	74	77	81	86	5	28
Geometry	59	69	64	70	75	5	16	67	73	76	79	82	3	15
Earth Science	60	66	57	68	60	(8)	-	70	73	70	73	71	(2)	1
Biology	70	77	74	75	74	(1)	4	79	81	83	82	80	(2)	1
Chemistry	60	69	71	82	84	2	24	64	74	78	84	86	2	22
World History to 1000 AD & World Geography	72	85	88	88	87	(1)	15	75	83	86	86	83	(3)	8
World History from 1000 AD World Geography	50	75	89	91	85	(6)	35	60	65	79	82	83	1	23
U. S. History	28	34	56	68	84	16	56	39	47	72	75	87	12	48
World Geography	71	79	69	66	68	2	(3)	76	77	74	76	71	(5)	(5)

Newport News Public Schools Scholastic Assessment Test (SAT) Verbal and Math Mean Scores FY 1998 - 2004

Mean Math Scores

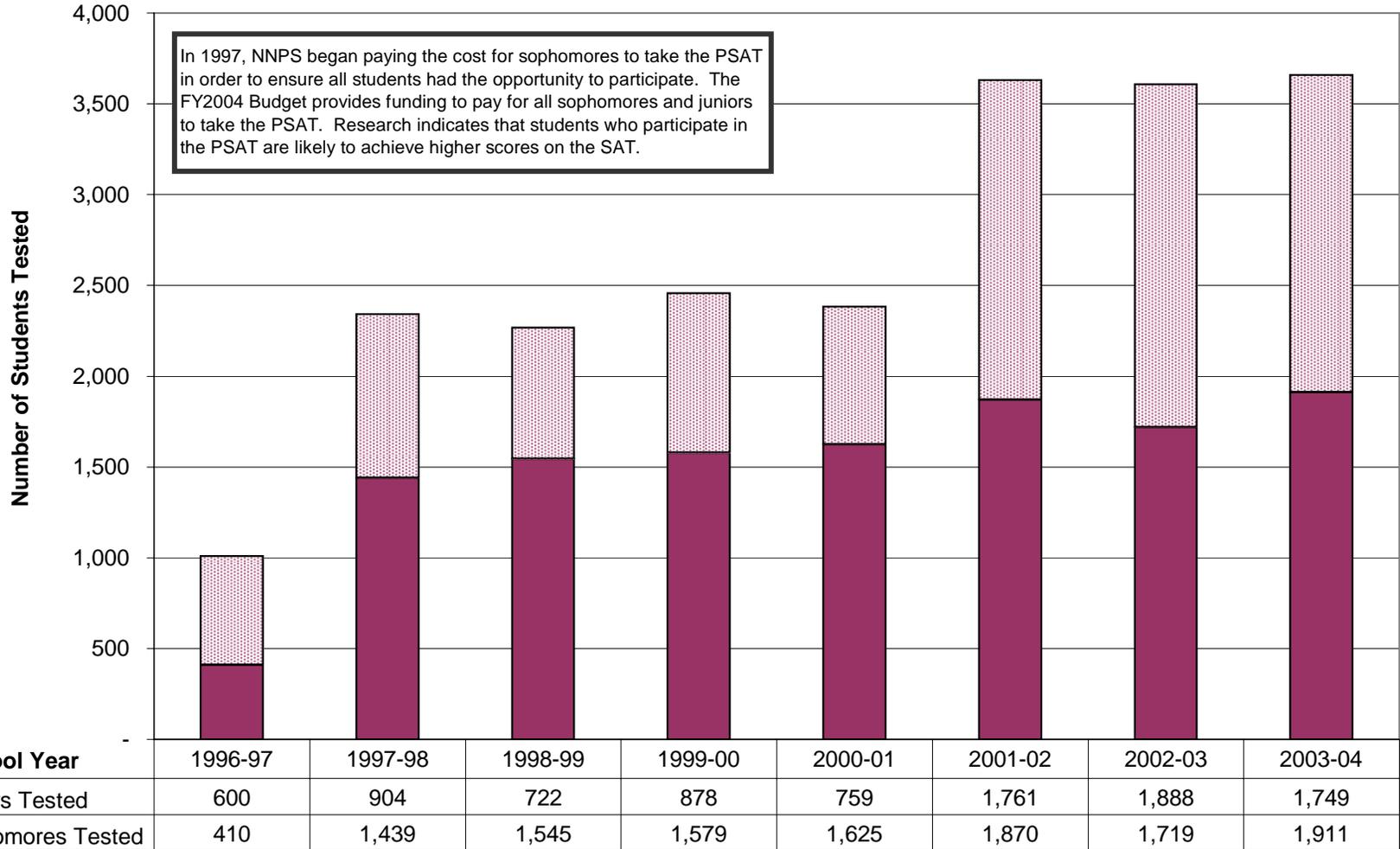


Mean Verbal Scores



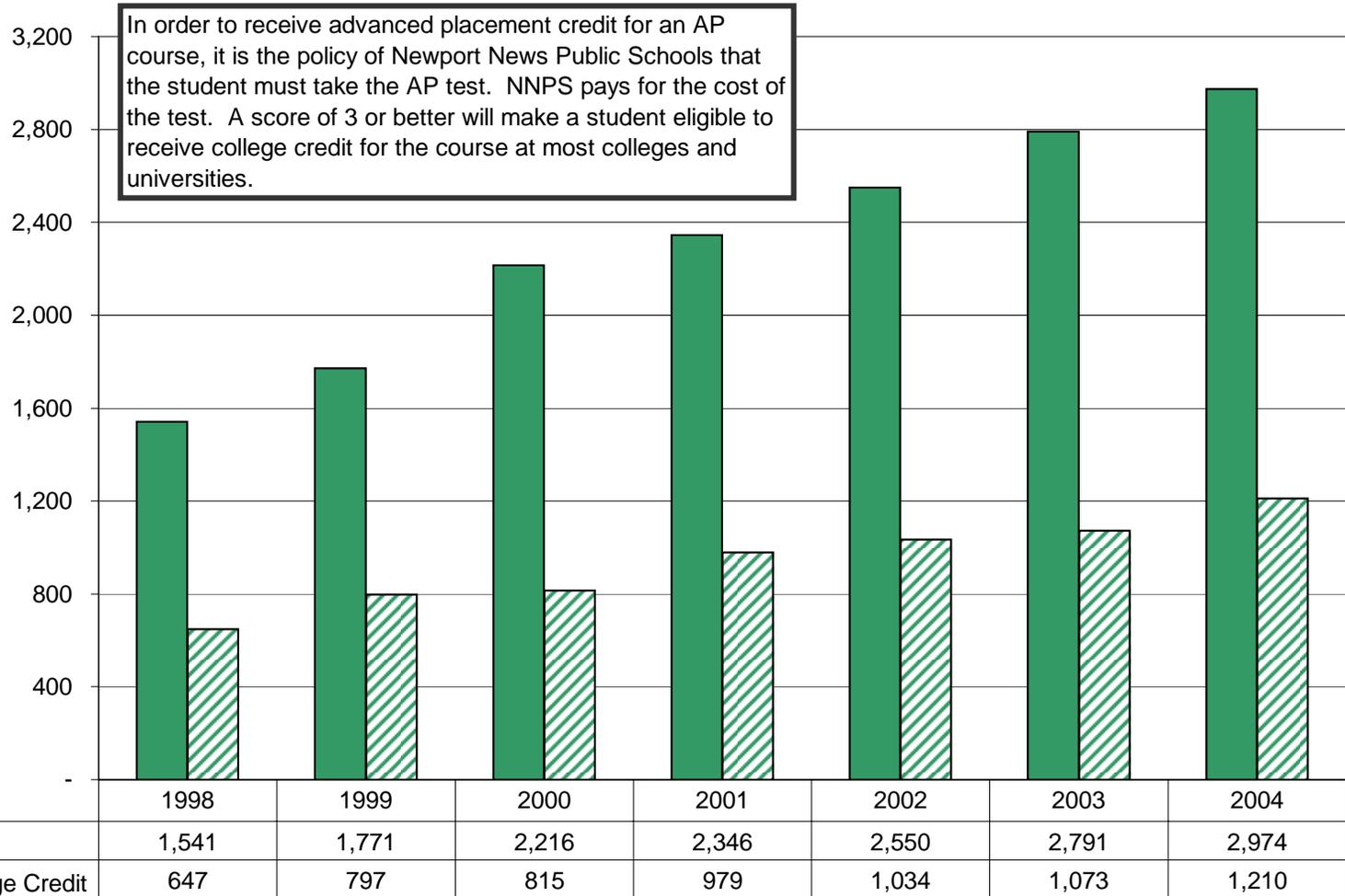
Number of Seniors Taking the SAT	Fiscal Year						
	1998	1999	2000	2001	2002	2003	2004
	912	932	990	1074	1040	1138	1086

Newport News Public Schools Number of Sophomores & Juniors taking the Preliminary Scholastic Achievement Test (PSAT)



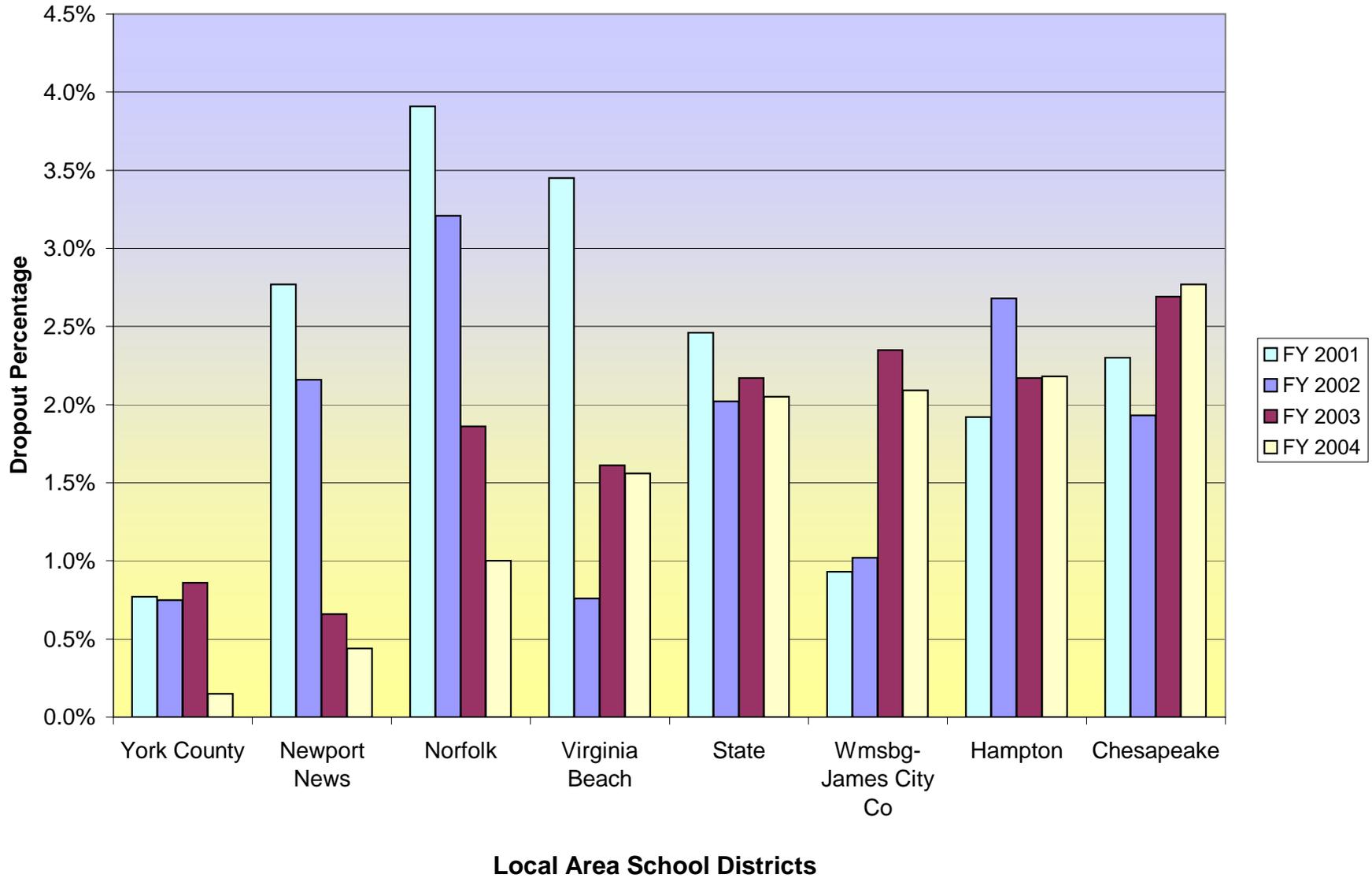
Source: Newport News Public Schools Testing Office

Newport News Public Schools Advanced Placement Testing Participation Levels and College Credits Earned FY 1998 - 2004



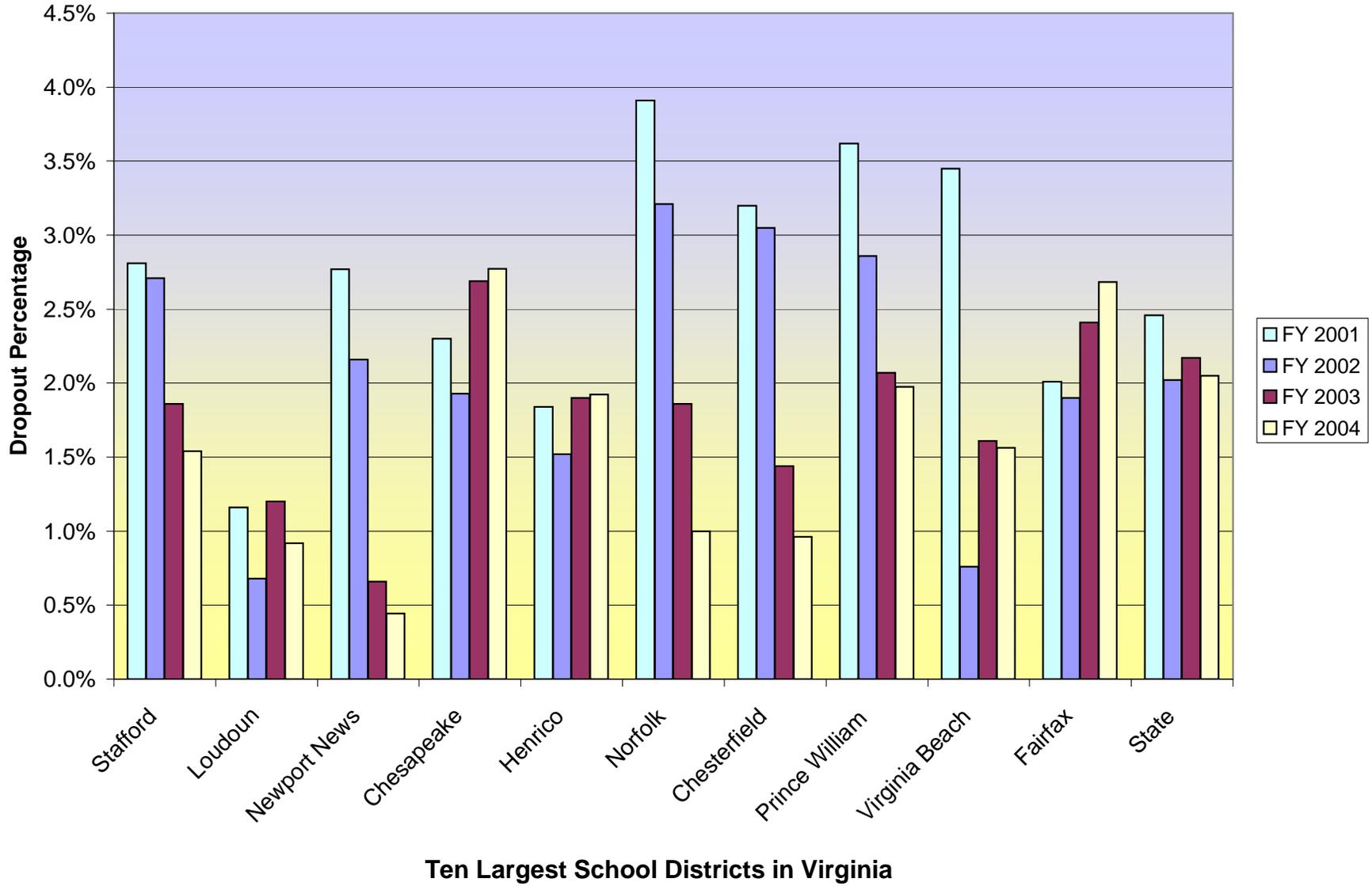
Source: Newport News Public Schools Research, Evaluation and Testing Department

Dropout Statistics - Grades 7 through 12



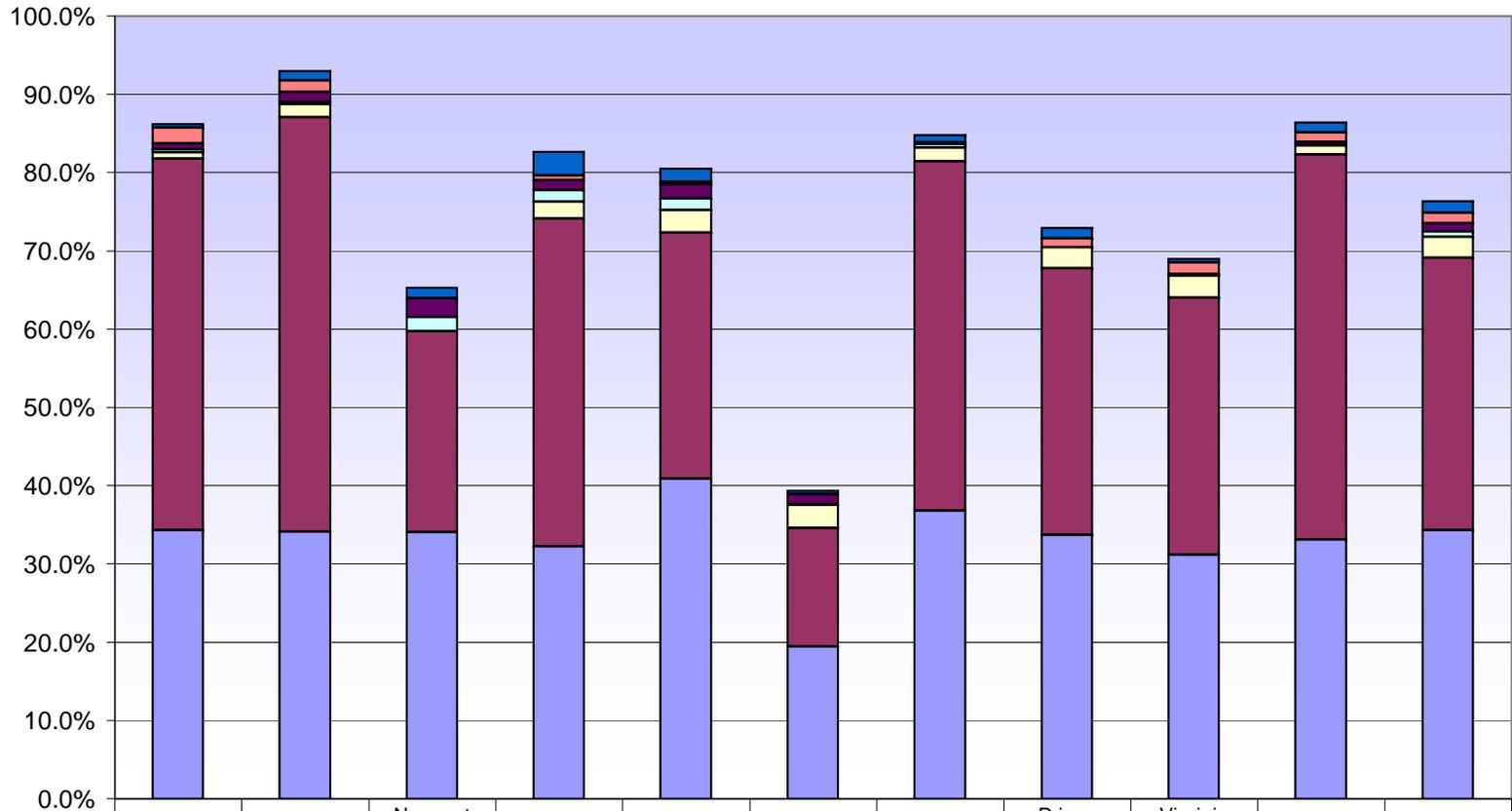
Source: Virginia Department of Education, Superintendent's Annual Report for Virginia FY 2001, FY 2002, FY 2003, FY 2004, Table 6

Dropout Statistics - Grades 7 through 12



Source: Virginia Department of Education, Superintendent's Annual Report for Virginia FY 2001, FY 2002, FY 2003, FY 2004, Table 6

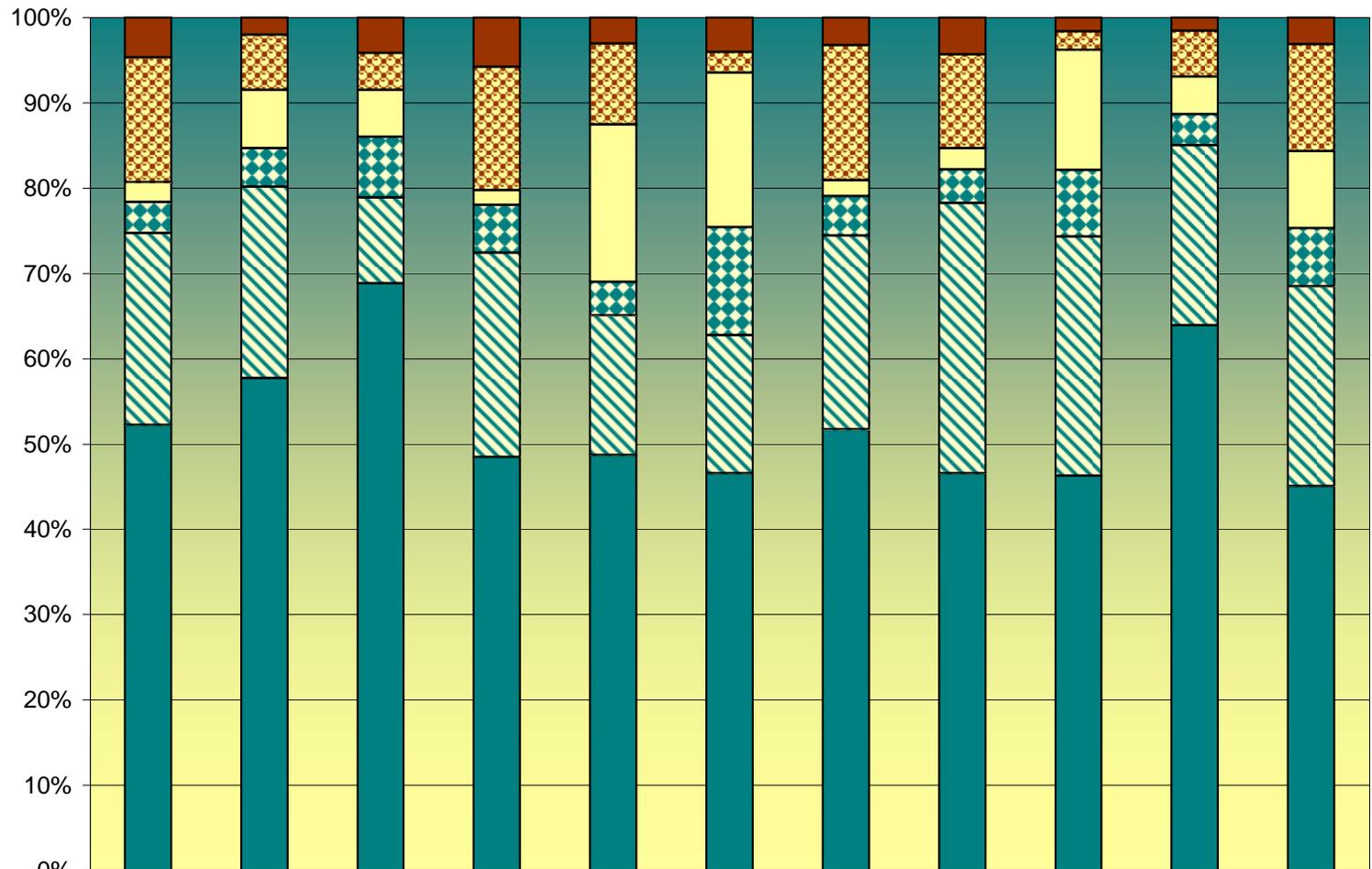
2004 Graduates as a Percent of Ninth Grade Membership Four Years Earlier Ten Largest School Districts in Virginia



	Stafford	Loudoun	Newport News	Chesapeake	Henrico	Norfolk	Chesterfield	Prince William	Virginia Beach	Fairfax	State
Modified Standard Diploma	0.4%	1.2%	1.3%	3.0%	1.6%	0.4%	0.9%	1.3%	0.4%	1.3%	1.5%
GED ISAEP	2.1%	1.5%	0.0%	0.6%	0.3%	0.1%	0.1%	1.1%	1.5%	1.2%	1.3%
GED Certificate	0.7%	1.3%	2.4%	1.3%	1.8%	1.2%	0.2%	0.0%	0.0%	0.4%	1.1%
Program Certificate	0.4%	0.3%	1.8%	1.5%	1.5%	0.1%	0.5%	0.0%	0.2%	0.0%	0.7%
Special Diploma	0.8%	1.6%	0.0%	2.2%	2.9%	3.0%	1.8%	2.7%	2.8%	1.2%	2.7%
Advanced Studies Diploma	47.5%	53.0%	25.6%	41.9%	31.4%	15.1%	44.6%	34.1%	32.8%	49.2%	34.8%
Standard Diploma	34.3%	34.1%	34.1%	32.2%	40.9%	19.5%	36.8%	33.7%	31.2%	33.1%	34.3%

Source: Virginia Department of Education, 2003-2004 Superintendent's Annual Report for Virginia, Table 5

Graduates Plans 2003-2004 School Year Ten Largest School Districts in Virginia



	Stafford	Loudoun	Newport News	Chesapeake	Henrico	Norfolk	Chesterfield	Prince William	Virginia Beach	Fairfax	State
■ Military	75	43	73	159	88	60	120	156	77	174	2,334
■ Employment	233	139	76	396	272	35	592	393	103	594	9,449
■ No Plans	37	146	97	47	529	267	67	90	664	481	6,775
■ Other Continuing Education Plans	58	97	125	154	114	187	173	140	367	402	5,103
■ Two-Year College	359	481	177	655	470	238	846	1,136	1,322	2,328	17,593
■ Four Year College	833	1,238	1,210	1,327	1,397	686	1,927	1,669	2,183	7,042	33,847

Source: NNPS Management Information Systems Office and Virginia Department of Education, 2003-2004 Superintendent's Annual Report for Virginia, Table 5

Tab 15

Appendices

Employee Liaison Committee Recommendations for Inclusion in FY 2006 Budget

Proposal Number	Submitted by	Proposal	Liaison Committee Recommendation	Cost of Proposal	Status in FY 2005 Budget
1 - A	ESOL/Foreign Language Department	Three additional teachers	Referred to the Curriculum & Instructional Services and Strategic Planning & School Improvement departments to be addressed via the personnel budget process	\$ 53,151	Included one additional ESOL teacher
1 - B	ESOL/Foreign Language Department	Six ESOL assistants	Referred to the Curriculum & Instructional Services and Strategic Planning & School Improvement departments to be addressed via the personnel budget process	-	Not Included
1 - C	ESOL/Foreign Language Department	Hire long-term substitutes until highly qualified personnel can be employed	Referred to the Curriculum & Instructional Services and Strategic Planning & School Improvement departments to be addressed via the personnel budget process	-	Not Included
1 - D	ESOL/Foreign Language Department	ESOL Evaluator position	Referred to the Curriculum & Instructional Services and Strategic Planning & School Improvement departments to be addressed via the personnel budget process	-	Not Included
2	Music Department	Place high school band directors on an 11-month contract in addition to the current NNPS high school band director's supplement	Referred to the Human Resource department for review of benchmark positions and supplements and to be addressed via the personnel budget process	\$ 23,785	Included
3 - A	School Nurse	Nurses should be given consideration for all previous nursing experience	Referred to the Human Resource department for review of benchmark positions and supplements and to be addressed via the personnel budget	-	Not Included
3 - C	School Nurse	Increase salary range for nurses comparable to surrounding local school divisions	Referred to the Human Resource department for review of benchmark positions and supplements and to be addressed via the personnel budget	\$ 114,403	Included

Employee Liaison Committee Recommendations for Inclusion in FY 2006 Budget

Proposal Number	Submitted by	Proposal	Liaison Committee Recommendation	Cost of Proposal	Status in FY 2005 Budget
4	PALs Assistant	A change in classification accompanied by an upgrade in compensation	Referred to the Curriculum & Instructional Services and Strategic Planning & School Improvement departments to be addressed via the personnel budget process	-	Not included
5 - A	Debate Coach	An increase in the supplement paid for teaching an extra class	Referred to the Human Resource department for review of benchmark positions and supplements and to be addressed via the personnel budget process	\$ 41,987	Included
5 - B	Debate Coach	An increase in the supplement paid to debate coaches	Referred to the Human Resource department for review of benchmark positions and supplements and to be addressed via the personnel budget process	\$ 2,345	Included
6	Reading Resource Teacher	A request to change the job title and stipend from "Reading Resource Teacher" to "Reading Specialist" in accordance with Virginia Dept of Ed	Referred to the Curriculum & Instructional Services and Strategic Planning & School Improvement departments to be addressed via the personnel budget process	-	Not Included
7	Educational Interpreter	Increase salaries to reflect the professional credential held in interpreting, years of experience, completion of training programs, college degrees and any other experience or training which pertains to interpreting	Referred to the Human Resource department for review of benchmark positions and supplements and to be addressed via the personnel budget process	\$ 65,116	Included
8 - A	Newport News Education Association	A salary increase of 6%	Supports the need to improve teacher salaries and recommends an increase in salary contingent upon revenue available from the Commonwealth of Virginia and the local governing body	\$7,600,000	4% included for teachers and all other staff

Employee Liaison Committee Recommendations for Inclusion in FY 2006 Budget

Proposal Number	Submitted by	Proposal	Liaison Committee Recommendation	Cost of Proposal	Status in FY 2005 Budget
8 - B	Newport News Education Association	School Board should address ways to reduce the high cost of health insurance premiums to employees	Referred to the Insurance Review Committee for further discussion - The Insurance Committee is researching various methods for premium reduction through benefits package changes	-	N/A
8 - C	Newport News Education Association	Full-time assistants for every kindergarten classroom	Referred to the Strategic Planning & School Improvement department for assessment and recommendation of appropriate action to the Budget Committee	-	Not Included
8 - D	Newport News Education Association	Art supply funding for elementary classrooms should be reinstated to the 2003-2004 level of funding	Recognizes that needs differ by school level (elementary, middle, secondary) and recommends that the Department of Curriculum and Instruction equitably allocate funding to schools for distribution as determined by the principal	-	Not Included
8 - E	Newport News Education Association	Teacher supply allocations should be restored to \$100 per teacher for elementary and middle and \$50 per teacher for high school	Recognizes that needs differ by school level (elementary, middle, secondary) and recommends that the Department of Curriculum and Instruction equitably allocate funding to schools for distribution as determined by the principal	-	Not Included
9	Athletics & Driver Education	One Director of Student Activities (11 or 12 month position - salary as assistant principal) and one Assistant Director of Student Activities (10-month position - 2 classes and a supplement)	Referred to the Human Resource department for review of benchmark positions and supplements and to be addressed via the personnel budget process - To be addressed with increased supplements	\$ 31,334	Included
10 - A	Treatment Nurse	Adequately compensate treatment nurses based upon experience and responsibilities	Referred to the Human Resources Department as part of its compensation review of benchmark positions and supplements and to submit its recommendation to the Budget Committee	-	Not Included

Employee Liaison Committee Recommendations for Inclusion in FY 2006 Budget

Proposal Number	Submitted by	Proposal	Liaison Committee Recommendation	Cost of Proposal	Status in FY 2005 Budget
10 - B	Treatment Nurse	Nurses should be given consideration for all previous nursing experience	Referred to the Human Resource department for review of benchmark positions and supplements and to be addressed via the personnel budget process	-	Not Included
10 - C	Treatment Nurse	Experienced School Nurses need to be compensated at a higher rate than newly hired school nurses	Referred to the Human Resources Department as part of its compensation review of benchmark positions and supplements and to submit its recommendation to the Budget Committee	-	Not Included
10 - D	Treatment Nurse	Increase salary range for nurses to reflect surrounding local school divisions	Referred to the Human Resources Department as part of its compensation review of benchmark positions and supplements and to submit its recommendation to the Budget Committee	\$ 16,420	Included
11	Riverside Elementary School Teachers	Increase art allocation for individual teachers to \$100 each	Recognizing that needs differ by school level (elementary, middle, secondary), referred to the department of Curriculum & Instructional Services to equitably allocate funding to schools for distribution as determined by the principal	-	Not included
12	Assistant Supervisor, School Safety	Advanced study stipend for work completed on Juris Doctorate degree that is not outlined in School Board Policy GBC-P	The Employee Liaison Committee does not support this proposal	-	Not included

NEWPORT NEWS PUBLIC SCHOOLS TEACHER GRADE 35A BACHELORS DEGREE
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STEP	193 Day* ANNUAL SALARY	196 DAY ANNUAL SALARY	198 DAY ANNUAL SALARY	203 DAY ANNUAL SALARY	213 DAY ANNUAL SALARY	221 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 34,075	\$ 34,605	\$ 34,958	\$ 35,841	\$ 37,606	\$ 39,019	\$ 43,256	\$ 37,991
1	34,416	34,951	35,307	36,199	37,982	39,409	43,688	38,371
2	34,760	35,300	35,660	36,561	38,362	39,803	44,125	38,755
3	35,108	35,653	36,017	36,927	38,746	40,201	44,567	39,142
4	35,634	36,188	36,557	37,480	39,327	40,804	45,235	39,729
5	36,169	36,731	37,106	38,043	39,917	41,416	45,914	40,325
6	36,711	37,282	37,662	38,613	40,515	42,037	46,602	40,930
7	37,262	37,841	38,227	39,192	41,123	42,668	47,301	41,544
8	37,821	38,409	38,801	39,780	41,740	43,308	48,011	42,167
9	38,388	38,985	39,383	40,377	42,366	43,957	48,731	42,800
10	38,964	39,570	39,973	40,983	43,002	44,617	49,462	43,442
11	39,548	40,163	40,573	41,597	43,647	45,286	50,204	44,093
12	40,142	40,766	41,182	42,221	44,301	45,965	50,957	44,755
13	40,744	41,377	41,799	42,855	44,966	46,655	51,721	45,426
14	41,355	41,998	42,426	43,498	45,640	47,355	52,497	46,107
15	41,975	42,628	43,063	44,150	46,325	48,065	53,285	46,799
16	42,605	43,267	43,709	44,812	47,020	48,786	54,084	47,501
17	43,244	43,916	44,364	45,484	47,725	49,518	54,895	48,214
18	43,893	44,575	45,030	46,167	48,441	50,260	55,718	48,937
19	44,551	45,243	45,705	46,859	49,168	51,014	56,554	49,671
20	45,219	45,922	46,391	47,562	49,905	51,779	57,403	50,416
21	45,897	46,611	47,087	48,276	50,654	52,556	58,264	51,172
22	46,586	47,310	47,793	49,000	51,413	53,345	59,138	51,940
23	47,285	48,020	48,510	49,735	52,185	54,145	60,025	52,719
24	47,994	48,740	49,237	50,481	52,967	54,957	60,925	53,510
25	48,714	49,471	49,976	51,238	53,762	55,781	61,839	54,312
26	49,445	50,213	50,726	52,007	54,568	56,618	62,766	55,127
27	50,186	50,966	51,486	52,787	55,387	57,467	63,708	55,954
28	50,939	51,731	52,259	53,578	56,218	58,329	64,664	56,793
29	51,703	52,507	53,043	54,382	57,061	59,204	65,634	57,645
30	52,479	53,294	53,838	55,198	57,917	60,092	66,618	58,510
31	53,266	54,094	54,646	56,026	58,786	60,994	67,617	59,387

* Standard teacher contract length

** 203 days

NEWPORT NEWS PUBLIC SCHOOLS
 TEACHER GRADE 37A
 MASTERS DEGREE

STEP	193 DAY* ANNUAL SALARY	196 DAY ANNUAL SALARY	198 DAY ANNUAL SALARY	203 DAY ANNUAL SALARY	213 DAY ANNUAL SALARY	221 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 36,460	\$ 37,027	\$ 37,405	\$ 38,349	\$ 40,239	\$ 41,750	\$ 46,284	\$ 40,650
1	36,825	37,397	37,779	38,733	40,641	42,167	46,747	41,057
2	37,193	37,771	38,157	39,120	41,047	42,589	47,214	41,467
3	37,565	38,149	38,538	39,511	41,458	43,015	47,686	41,882
4	38,129	38,721	39,116	40,104	42,080	43,660	48,401	42,510
5	38,700	39,302	39,703	40,706	42,711	44,315	49,127	43,148
6	39,281	39,892	40,299	41,316	43,352	44,980	49,864	43,795
7	39,870	40,490	40,903	41,936	44,002	45,654	50,612	44,452
8	40,468	41,097	41,517	42,565	44,662	46,339	51,372	45,119
9	41,075	41,714	42,139	43,203	45,332	47,034	52,142	45,796
10	41,691	42,339	42,771	43,852	46,012	47,740	52,924	46,483
11	42,317	42,975	43,413	44,509	46,702	48,456	53,718	47,180
12	42,951	43,619	44,064	45,177	47,402	49,183	54,524	47,888
13	43,596	44,273	44,725	45,855	48,113	49,921	55,342	48,606
14	44,250	44,938	45,396	46,542	48,835	50,669	56,172	49,335
15	44,913	45,612	46,077	47,241	49,568	51,429	57,014	50,075
16	45,587	46,296	46,768	47,949	50,311	52,201	57,870	50,826
17	46,271	46,990	47,470	48,668	51,066	52,984	58,738	51,589
18	46,965	47,695	48,182	49,398	51,832	53,779	59,619	52,362
19	47,669	48,410	48,904	50,139	52,609	54,585	60,513	53,148
20	48,385	49,137	49,638	50,891	53,398	55,404	61,421	53,945
21	49,110	49,874	50,383	51,655	54,199	56,235	62,342	54,754
22	49,847	50,622	51,138	52,430	55,012	57,079	63,277	55,575
23	50,595	51,381	51,905	53,216	55,838	57,935	64,226	56,409
24	51,354	52,152	52,684	54,014	56,675	58,804	65,190	57,255
25	52,124	52,934	53,474	54,825	57,525	59,686	66,168	58,114
26	52,906	53,728	54,276	55,647	58,388	60,581	67,160	58,986
27	53,699	54,534	55,090	56,482	59,264	61,490	68,168	59,871
28	54,505	55,352	55,917	57,329	60,153	62,412	69,190	60,769
29	55,322	56,182	56,756	58,189	61,055	63,348	70,228	61,680
30	56,152	57,025	57,607	59,062	61,971	64,299	71,281	62,605
31	56,994	57,880	58,471	59,948	62,901	65,263	72,351	63,544

* Standard teacher contract

**203 days

NEWPORT NEWS PUBLIC SCHOOLS
 TEACHER GRADE 38A
 MASTERS + DEGREE

STEP	193 Day* ANNUAL SALARY	196 DAY ANNUAL SALARY	198 DAY ANNUAL SALARY	203 DAY ANNUAL SALARY	213 DAY ANNUAL SALARY	221 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	37,736	38,323	38,714	39,692	41,647	43,211	47,904	42,073
1	38,114	38,706	39,101	40,089	42,063	43,643	48,383	42,494
2	38,495	39,093	39,492	40,489	42,484	44,080	48,867	42,919
3	38,880	39,484	39,887	40,894	42,909	44,520	49,355	43,348
4	39,463	40,076	40,485	41,508	43,552	45,188	50,096	43,998
5	40,055	40,678	41,093	42,130	44,206	45,866	50,847	44,658
6	40,656	41,288	41,709	42,762	44,869	46,554	51,610	45,328
7	41,266	41,907	42,335	43,404	45,542	47,252	52,384	46,008
8	41,885	42,536	42,970	44,055	46,225	47,961	53,170	46,698
9	42,513	43,174	43,614	44,716	46,918	48,681	53,967	47,399
10	43,151	43,821	44,268	45,386	47,622	49,411	54,777	48,110
11	43,798	44,479	44,932	46,067	48,336	50,152	55,598	48,831
12	44,455	45,146	45,606	46,758	49,061	50,904	56,432	49,564
13	45,122	45,823	46,291	47,460	49,797	51,668	57,279	50,307
14	45,798	46,510	46,985	48,171	50,544	52,443	58,138	51,062
15	46,485	47,208	47,690	48,894	51,303	53,229	59,010	51,828
16	47,183	47,916	48,405	49,627	52,072	54,028	59,895	52,605
17	47,890	48,635	49,131	50,372	52,853	54,838	60,794	53,394
18	48,609	49,364	49,868	51,127	53,646	55,661	61,705	54,195
19	49,338	50,105	50,616	51,894	54,451	56,496	62,631	55,008
20	50,078	50,856	51,375	52,673	55,267	57,343	63,570	55,833
21	50,829	51,619	52,146	53,463	56,096	58,203	64,524	56,671
22	51,592	52,394	52,928	54,265	56,938	59,076	65,492	57,521
23	52,365	53,179	53,722	55,079	57,792	59,963	66,474	58,383
24	53,151	53,977	54,528	55,905	58,659	60,862	67,471	59,259
25	53,948	54,787	55,346	56,743	59,539	61,775	68,483	60,148
26	54,757	55,609	56,176	57,595	60,432	62,702	69,511	61,050
27	55,579	56,443	57,019	58,459	61,338	63,642	70,553	61,966
28	56,412	57,289	57,874	59,335	62,258	64,597	71,612	62,896
29	57,259	58,149	58,742	60,225	63,192	65,566	72,686	63,839
30	58,118	59,021	59,623	61,129	64,140	66,549	73,776	64,797
31	58,989	59,906	60,518	62,046	65,102	67,547	74,883	65,768

*Standard teacher contract length.

**203 days

NEWPORT NEWS PUBLIC SCHOOLS
 TEACHER GRADE 39A
 DOCTORATE

STEP	193 Day* ANNUAL SALARY	196 DAY ANNUAL SALARY	198 DAY ANNUAL SALARY	203 DAY ANNUAL SALARY	213 DAY ANNUAL SALARY	221 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	39,057	39,664	40,069	41,081	43,105	44,723	49,580	43,546
1	39,448	40,061	40,470	41,492	43,536	45,171	50,076	43,981
2	39,842	40,461	40,874	41,907	43,971	45,622	50,577	44,421
3	40,241	40,866	41,283	42,326	44,411	46,079	51,083	44,865
4	40,844	41,479	41,902	42,960	45,077	46,770	51,849	45,538
5	41,457	42,101	42,531	43,605	45,753	47,471	52,627	46,221
6	42,079	42,733	43,169	44,259	46,439	48,183	53,416	46,915
7	42,710	43,374	43,816	44,923	47,136	48,906	54,217	47,618
8	43,351	44,024	44,474	45,597	47,843	49,640	55,030	48,333
9	44,001	44,685	45,141	46,281	48,560	50,384	55,856	49,057
10	44,661	45,355	45,818	46,975	49,289	51,140	56,694	49,793
11	45,331	46,035	46,505	47,679	50,028	51,907	57,544	50,540
12	46,011	46,726	47,203	48,395	50,779	52,686	58,407	51,298
13	46,701	47,427	47,911	49,121	51,540	53,476	59,283	52,068
14	47,401	48,138	48,629	49,857	52,313	54,278	60,173	52,849
15	48,112	48,860	49,359	50,605	53,098	55,092	61,075	53,642
16	48,834	49,593	50,099	51,364	53,895	55,919	61,991	54,446
17	49,567	50,337	50,851	52,135	54,703	56,758	62,921	55,263
18	50,310	51,092	51,613	52,917	55,524	57,609	63,865	56,092
19	51,065	51,858	52,388	53,711	56,356	58,473	64,823	56,933
20	51,831	52,636	53,173	54,516	57,202	59,350	65,795	57,787
21	52,608	53,426	53,971	55,334	58,060	60,240	66,782	58,654
22	53,397	54,227	54,781	56,164	58,931	61,144	67,784	59,534
23	54,198	55,041	55,602	57,006	59,815	62,061	68,801	60,427
24	55,011	55,866	56,436	57,862	60,712	62,992	69,833	61,333
25	55,836	56,704	57,283	58,729	61,623	63,937	70,880	62,253
26	56,674	57,555	58,142	59,610	62,547	64,896	71,944	63,187
27	57,524	58,418	59,014	60,505	63,485	65,870	73,023	64,135
28	58,387	59,294	59,900	61,412	64,437	66,858	74,118	65,097
29	59,263	60,184	60,798	62,333	65,404	67,860	75,230	66,073
30	60,152	61,087	61,710	63,268	66,385	68,878	76,358	67,064
31	61,054	62,003	62,636	64,217	67,381	69,911	77,504	68,070

*Standard teacher contract length.

**203 days

**Newport News Public Schools
Graded Pay Plan
by Pay Grade**

Pay Grade	Position Title	Position Code	FLSA	Contract Days	Hours Paid	Annual Salary			Hourly Rates		
						Min	Mid	Max	Min	Mid	Max
6	Office Aide	4N01	N	245	8	\$14,682	\$19,674	\$25,619	\$7.50	\$10.04	\$13.07
6	Office Aide	4N01	N	220	8	\$13,184	\$17,666	\$23,005	\$7.50	\$10.04	\$13.07
6	Office Aide	4N01	N	202	8	\$12,106	\$16,222	\$21,123	\$7.50	\$10.04	\$13.07
6	Child Nutrition Employee	5N60	N	179	8	\$10,726	\$14,373	\$18,717	\$7.50	\$10.04	\$13.07
6	Child Nutrition Employee	5N60	N	173	8	\$10,367	\$13,892	\$18,090	\$7.50	\$10.04	\$13.07
6	Custodian I	5N01	N	245	8	\$14,682	\$19,674	\$25,619	\$7.50	\$10.04	\$13.07
6	Custodian I	5N01	N	192	8	\$11,506	\$15,417	\$20,076	\$7.50	\$10.04	\$13.07
7	Crossing Guard/Assistants	3N00	N	192	8	\$11,908	\$15,957	\$20,779	\$7.75	\$10.39	\$13.54
7	Instructional Assistant I	3N01	N	245	8	\$15,196	\$20,363	\$26,516	\$7.75	\$10.39	\$13.54
7	Custodian II	5N02	N	245	8	\$15,196	\$20,363	\$26,516	\$7.75	\$10.39	\$13.54
7	Custodian II	5N02	N	192	8	\$11,908	\$15,957	\$20,779	\$7.75	\$10.39	\$13.54
7	Child Nutrition Custodian	5N59	N	179	8	\$11,102	\$14,877	\$19,373	\$7.75	\$10.39	\$13.54
7	Child Nutrition Custodian	5N59	N	173	8	\$10,730	\$14,378	\$18,724	\$7.75	\$10.39	\$13.54
8	Instructional Assistant II (Salaried)	3N02	N	192	8	\$12,325	\$16,516	\$21,507	\$8.02	\$10.75	\$14.00
8	Instructional Assistant II (Salaried)	3N02	N	182	8	\$11,682	\$15,655	\$20,386	\$8.02	\$10.75	\$14.00
8	Bus Assistant	5N04	N	180	8	\$11,555	\$15,484	\$20,164	\$8.02	\$10.75	\$14.00
8	Courier	5N05	N	245	8	\$15,729	\$21,075	\$27,444	\$8.02	\$10.75	\$14.00
8	Courier	5N05	N	181	8	\$11,620	\$15,570	\$20,274	\$8.02	\$10.75	\$14.00
8	Landscaper I	5N51	N	245	8	\$15,729	\$21,075	\$27,444	\$8.02	\$10.75	\$14.00
8	Instructional Assistant II (Hrly)	3N03	N	192	8	\$12,325	\$16,516	\$21,507	\$8.02	\$10.75	\$14.00
9	Clinic Assistant	3N04	N	192	8	\$12,757	\$17,094	\$22,260	\$8.31	\$11.13	\$14.49
9	Instructional Assistant III	3N06	N	192	8	\$12,757	\$17,094	\$22,260	\$8.31	\$11.13	\$14.49
9	Master Assistant	5N62	N	180	8	\$11,959	\$16,026	\$20,869	\$0.00	\$6.61	\$14.49
9	Media Assistant I	3N11	N	245	8	\$16,278	\$21,813	\$28,405	\$8.31	\$11.13	\$14.49
9	Media Assistant I	3N11	N	202	8	\$13,421	\$17,984	\$23,419	\$8.31	\$11.13	\$14.49
9	Media Assistant I	3N11	N	195	8	\$12,956	\$17,361	\$22,607	\$8.31	\$11.13	\$14.49
9	Office Assistant I	4N02	N	245	8	\$16,278	\$21,813	\$28,405	\$8.31	\$11.13	\$14.49
9	Office Assistant I	4N02	N	202	8	\$13,421	\$17,984	\$23,419	\$8.31	\$11.13	\$14.49
9	Cook/Baker I	5N06	N	179	8	\$11,893	\$15,936	\$20,752	\$8.31	\$11.13	\$14.49
9	Cook/Baker I	5N06	N	173	8	\$11,495	\$15,403	\$20,057	\$8.31	\$11.13	\$14.49
10	Instructional Assistant IV	3N12	N	192	8	\$13,203	\$17,691	\$23,038	\$8.60	\$11.52	\$15.00
10	Student Support Assistant I	3N08	N	192	8	\$13,203	\$17,691	\$23,038	\$8.60	\$11.52	\$15.00
10	Student Support Assistant I	3N08	N	182	8	\$12,516	\$16,771	\$21,840	\$8.60	\$11.52	\$15.00
10	Student Support Assistant I	3N08	N	180	8	\$12,379	\$16,586	\$21,598	\$8.60	\$11.52	\$15.00

**Newport News Public Schools
Graded Pay Plan
by Pay Grade**

Pay Grade	Position Title	Position Code	FLSA	Contract Days	Hours Paid	Annual Salary			Hourly Rates		
						Min	Mid	Max	Min	Mid	Max
10	Bindery Clerk	4N03	N	245	8	\$16,848	\$22,576	\$29,399	\$8.60	\$11.52	\$15.00
10	Technical Assistant I	4N04	N	245	8	\$16,848	\$22,576	\$29,399	\$8.60	\$11.52	\$15.00
10	Technical Assistant I	4N04	N	202	8	\$13,891	\$18,613	\$24,239	\$8.60	\$11.52	\$15.00
10	Media Assistant II	3N10	N	245	8	\$16,848	\$22,576	\$29,399	\$8.60	\$11.52	\$15.00
10	Media Assistant II	3N10	N	202	8	\$13,891	\$18,613	\$24,238	\$8.60	\$11.52	\$15.00
10	Video Production Technician	6N01	N	245	8	\$16,848	\$22,576	\$29,399	\$8.60	\$11.52	\$15.00
12	Account Assistant	4N05	N	192	8	\$14,144	\$18,953	\$24,681	\$9.21	\$12.34	\$16.06
12	Human Resources Assistant I	4N06	N	192	8	\$14,144	\$18,953	\$24,681	\$9.21	\$12.34	\$16.06
12	Office Assistant II	4N07	N	245	8	\$18,048	\$24,184	\$31,493	\$9.21	\$12.34	\$16.06
12	Office Assistant II	4N07	N	220	8	\$16,206	\$21,716	\$28,278	\$9.21	\$12.34	\$16.06
12	Office Assistant II	4N07	N	202	8	\$14,880	\$19,939	\$25,965	\$9.21	\$12.34	\$16.06
12	Cook/Baker II	5N08	N	179	8	\$13,186	\$17,669	\$23,009	\$9.21	\$12.34	\$16.06
12	Cook/Baker II	5N08	N	173	8	\$12,744	\$17,076	\$22,237	\$9.21	\$12.34	\$16.06
13	Technical Assistant II (Sal)	4N08	N	245	8	\$18,680	\$25,031	\$32,595	\$9.53	\$12.78	\$16.64
13	Technical Assistant II (Hrly)	4N09	N	192	8	\$14,639	\$19,616	\$25,543	\$9.53	\$12.78	\$16.64
13	Lead Custodian	5N09	N	245	8	\$18,680	\$25,031	\$32,595	\$9.53	\$12.78	\$16.64
14	Account Technician I	4N10	N	245	8	\$19,333	\$25,907	\$33,736	\$9.87	\$13.22	\$17.21
14	Technical Assistant III	4N12	N	245	8	\$19,333	\$25,907	\$33,736	\$9.87	\$13.22	\$17.21
14	Technical Assistant III	4N12	N	202	8	\$15,940	\$21,359	\$27,814	\$9.87	\$13.22	\$17.21
14	Automotive Technician	5N11	N	245	8	\$19,334	\$25,907	\$33,736	\$9.87	\$13.22	\$17.21
14	Bus Driver	5N10	N	183	8	\$14,441	\$19,351	\$25,198	\$9.87	\$13.22	\$17.21
15	Account Technician II	4N13	N	245	8	\$20,011	\$26,814	\$34,916	\$10.21	\$13.68	\$17.81
15	Master Driver	5N61	N	183	8	\$14,947	\$20,028	\$26,080	\$10.21	\$13.68	\$17.81
15	Purchasing Assistant	4N14	N	245	8	\$20,011	\$26,814	\$34,916	\$10.21	\$13.68	\$17.81
15	Registrar	4N15	N	245	8	\$20,011	\$26,814	\$34,916	\$10.21	\$13.68	\$17.81
15	Secretary I	4N16	N	245	8	\$20,011	\$26,814	\$34,916	\$10.21	\$13.68	\$17.81
15	Secretary I	4N16	N	220	8	\$17,968	\$24,077	\$31,354	\$10.21	\$13.68	\$17.81
15	Storekeeper I (Sal)	4N17	N	245	8	\$20,011	\$26,814	\$34,916	\$10.21	\$13.68	\$17.81
15	Supply Assistant	4N19	N	245	8	\$20,011	\$26,814	\$34,916	\$10.21	\$13.68	\$17.81
15	Storekeeper I (Hrly)	4N18	N	245	8	\$20,011	\$26,814	\$34,916	\$10.21	\$13.68	\$17.81
16	Area Key Driver	5N55	N	220	8	\$18,598	\$24,921	\$32,452	\$10.57	\$14.16	\$18.45
16	Student Support Assistant II	3N09	N	245	8	\$20,711	\$27,753	\$36,140	\$10.57	\$14.16	\$18.45
16	Account Technician III	4N20	N	245	8	\$20,711	\$27,753	\$36,140	\$10.57	\$14.16	\$18.45
16	Account Technician III	4N20	N	202	8	\$17,077	\$22,882	\$29,796	\$10.57	\$14.16	\$18.45

**Newport News Public Schools
Graded Pay Plan
by Pay Grade**

Pay Grade	Position Title	Position Code	FLSA	Contract Days	Hours Paid	Annual Salary			Hourly Rates		
						Min	Mid	Max	Min	Mid	Max
16	Human Resources Assistant II	4N21	N	245	8	\$20,711	\$27,753	\$36,140	\$10.57	\$14.16	\$18.45
16	Secretary II	4N22	N	245	8	\$20,711	\$27,753	\$36,140	\$10.57	\$14.16	\$18.45
16	Storekeeper II (Hrly)	4N24	N	245	8	\$20,711	\$27,753	\$36,140	\$10.57	\$14.16	\$18.45
16	Edulog Technician	5N07	N	245	8	\$20,711	\$27,753	\$36,140	\$10.57	\$14.16	\$18.45
16	Equipment Repair Technician	5N12	N	245	8	\$20,711	\$27,753	\$36,140	\$10.57	\$14.16	\$18.45
16	Storekeeper II (Sal)	4N23	N	245	8	\$20,711	\$27,753	\$36,140	\$10.57	\$14.16	\$18.45
17	Cafeteria Manager in Training	1N00	N	181	8	\$15,835	\$21,219	\$27,632	\$10.94	\$14.65	\$19.08
17	School Security Officer	4N11	N	245	8	\$21,436	\$28,724	\$37,404	\$10.94	\$14.65	\$19.08
17	School Security Officer	4N11	N	186	8	\$16,274	\$21,807	\$28,397	\$10.94	\$14.65	\$19.08
17	Administrative Secretary I	4N25	N	245	8	\$21,436	\$28,724	\$37,404	\$10.94	\$14.65	\$19.08
17	Administrative Secretary I	4N25	N	220	8	\$19,249	\$25,792	\$33,586	\$10.94	\$14.65	\$19.08
17	Secretary III	4N26	N	245	8	\$21,436	\$28,724	\$37,404	\$10.94	\$14.65	\$19.08
17	Storekeeper III	4N27	N	245	8	\$21,436	\$28,724	\$37,404	\$10.94	\$14.65	\$19.08
17	Custodian III	5N13	N	245	8	\$21,436	\$28,724	\$37,404	\$10.94	\$14.65	\$19.08
17	Grounds & Equipment Manager	5N14	N	245	8	\$21,436	\$28,724	\$37,404	\$10.94	\$14.65	\$19.08
17	Landscaper II	5N52	N	245	8	\$21,436	\$28,724	\$37,404	\$10.94	\$14.65	\$19.08
17	Media Technology Assistant	6N02	N	245	8	\$21,436	\$28,724	\$37,404	\$10.94	\$14.65	\$19.08
18	Administrative Secretary II	4N29	N	245	8	\$22,187	\$29,729	\$38,713	\$11.32	\$15.17	\$19.75
18	Administrative Secretary II	4N29	N	192	8	\$17,387	\$23,298	\$30,338	\$11.32	\$15.17	\$19.75
18	Inventory Specialist	4N30	N	245	8	\$22,187	\$29,729	\$38,713	\$11.32	\$15.17	\$19.75
18	Master Trainer	5N56	N	220	8	\$19,923	\$26,696	\$34,763	\$11.32	\$15.17	\$19.75
19	Cafeteria Manager I	1N19	N	181	8	\$16,964	\$22,732	\$29,601	\$11.72	\$15.70	\$20.44
19	Student Support Assistant III	3E00	E	193	8	\$18,089	\$24,239	\$31,563	\$11.72	\$15.70	\$20.44
19	Administrative Secretary III	4N32	N	245	8	\$22,962	\$30,769	\$40,068	\$11.72	\$15.70	\$20.44
19	Records Management Specialist	4N33	N	245	8	\$22,962	\$30,769	\$40,068	\$11.72	\$15.70	\$20.44
19	Child Nutrition Technician	4N50	N	245	8	\$22,962	\$30,769	\$40,068	\$11.72	\$15.70	\$20.44
19	Dispatcher	5N15	N	245	8	\$22,962	\$30,769	\$40,068	\$11.72	\$15.70	\$20.44
19	Transportation Specialist	5N16	N	245	8	\$22,962	\$30,769	\$40,068	\$11.72	\$15.70	\$20.44
19	Data Management Specialist	6N03	N	245	8	\$22,962	\$30,769	\$40,068	\$11.72	\$15.70	\$20.44
19	Statistical Information Specialist	6N04	N	245	8	\$22,962	\$30,769	\$40,068	\$11.72	\$15.70	\$20.44
20	Administrative Secretary IV	4N34	N	245	8	\$23,766	\$31,846	\$41,470	\$12.13	\$16.25	\$21.16
20	Human Resources Technician	4N35	N	245	8	\$23,766	\$31,846	\$41,470	\$12.13	\$16.25	\$21.16
20	Lead School Security Officer	4N45	N	186	8	\$18,043	\$24,178	\$31,484	\$12.13	\$16.25	\$21.16
20	Parent Resource Specialist	4N47	N	180	8	\$17,461	\$23,397	\$30,468	\$12.13	\$16.25	\$21.16

**Newport News Public Schools
Graded Pay Plan
by Pay Grade**

Pay Grade	Position Title	Position Code	FLSA	Contract Days	Hours Paid	Annual Salary			Hourly Rates		
						Min	Mid	Max	Min	Mid	Max
20	Automotive Mechanic I	5N17	N	245	8	\$23,766	\$31,846	\$41,470	\$12.13	\$16.25	\$21.16
20	Painter I	5N18	N	245	8	\$23,766	\$31,846	\$41,470	\$12.13	\$16.25	\$21.16
20	Sheet Metal/Roofer I	5N19	N	245	8	\$23,766	\$31,846	\$41,470	\$12.13	\$16.25	\$21.16
20	Audio-Visual Technician I	6N05	N	245	8	\$23,766	\$31,846	\$41,470	\$12.13	\$16.25	\$21.16
20	Automotive Tire Technician	5N54	N	245	8	\$23,766	\$31,846	\$41,470	\$12.13	\$16.25	\$21.16
21	Cafeteria Manager II	1N20	N	181	8	\$18,173	\$24,351	\$31,710	\$12.55	\$16.82	\$21.90
21	Cafeteria Manager II	1N20	N	175	8	\$17,570	\$23,543	\$30,658	\$12.55	\$16.82	\$21.90
21	Workers Comp. Specialist	4N49	N	245	8	\$24,599	\$32,962	\$42,923	\$12.55	\$16.82	\$21.90
21	Payroll Specialist	4N36	N	245	8	\$24,599	\$32,962	\$42,923	\$12.55	\$16.82	\$21.90
21	Carpenter I	5N20	N	245	8	\$24,599	\$32,962	\$42,923	\$12.55	\$16.82	\$21.90
21	Schedule Specialist	5N22	N	245	8	\$24,599	\$32,962	\$42,923	\$12.55	\$16.82	\$21.90
22	Executive Secretary I	4N37	N	245	8	\$25,459	\$34,115	\$44,424	\$12.99	\$17.41	\$22.67
22	Duplicators & Bindery Technician	5N24	N	245	8	\$25,459	\$34,115	\$44,424	\$12.99	\$17.41	\$22.67
22	Electrician I	5N25	N	245	8	\$25,459	\$34,115	\$44,424	\$12.99	\$17.41	\$22.67
22	Heating & AC Mechanic I	5N26	N	245	8	\$25,459	\$34,115	\$44,424	\$12.99	\$17.41	\$22.67
22	Painter II	5N28	N	245	8	\$25,459	\$34,115	\$44,424	\$12.99	\$17.41	\$22.67
22	Plumber I	5N29	N	245	8	\$25,459	\$34,115	\$44,424	\$12.99	\$17.41	\$22.67
22	Sheet Metal/Roofer II	5N30	N	245	8	\$25,459	\$34,115	\$44,424	\$12.99	\$17.41	\$22.67
23	Executive Secretary II	4N38	N	245	8	\$26,350	\$35,309	\$45,979	\$13.45	\$18.02	\$23.46
23	Information Services Assistant	4N39	N	245	8	\$26,350	\$35,309	\$45,979	\$13.45	\$18.02	\$23.46
24	Aviation Maint. Tech. Lab Asst.	3N13	N	220	8	\$24,489	\$32,816	\$42,733	\$13.91	\$18.64	\$24.28
24	Educ. Interpreter (VQAS 0/1)	2N02	N	182	8	\$20,259	\$27,147	\$35,351	\$13.91	\$18.64	\$24.28
24	Executive Assistant to School Board	4N40	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Automotive Mechanic II	5N23	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Carpenter II	5N32	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Electrician II	5N33	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Heating & AC Mechanic II	5N34	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Locksmith	5N35	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Painter III	5N36	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Plumber II	5N37	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Security System Technician	5N38	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Telephone Maintenance Mechanic	5N39	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Tile Mechanic	5N40	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
24	Digital & Offset Technician	5N50	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28

**Newport News Public Schools
Graded Pay Plan
by Pay Grade**

Pay Grade	Position Title	Position Code	FLSA	Contract Days	Hours Paid	Annual Salary			Hourly Rates		
						Min	Mid	Max	Min	Mid	Max
24	Audio-Visual Technician II	6N07	N	245	8	\$27,272	\$36,545	\$47,589	\$13.91	\$18.64	\$24.28
25	Assistant Warehouse Foreman	1N01	N	245	8	\$28,226	\$37,823	\$49,253	\$14.41	\$19.30	\$25.13
25	Educ. Interpreter (VQAS 2)	2N03	N	182	8	\$20,969	\$28,098	\$36,589	\$14.41	\$19.30	\$25.13
25	Executive Asst. to Superintendent	4N41	N	245	8	\$28,226	\$37,823	\$49,253	\$14.41	\$19.30	\$25.13
25	Edulog Data Specialist	5N21	N	245	8	\$28,226	\$37,823	\$49,253	\$14.41	\$19.30	\$25.13
25	Carpenter III	5N41	N	245	8	\$28,226	\$37,823	\$49,253	\$14.41	\$19.30	\$25.13
25	Insurance Technician	4N48	N	245	8	\$28,226	\$37,823	\$49,253	\$14.41	\$19.30	\$25.13
25	Landscaper III	5N53	N	245	8	\$28,226	\$37,823	\$49,253	\$14.41	\$19.30	\$25.13
26	Lead Digital & Offset Technician	1N17	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
26	Automotive Mechanic III	5N31	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
26	Electrician III	5N42	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
26	Electronic Signals Technician	5N43	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
26	Engineering Technician	5N44	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
26	Heating and AC Mech. III	5N45	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
26	Plumber III	5N46	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
26	HVAC Control System Specialist	5N48	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
26	Welder/Fitter	5N49	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
26	Audio-Visual Technician III	6N08	N	245	8	\$29,214	\$39,147	\$50,978	\$14.91	\$19.98	\$26.01
27	Child Nutrition Warehouse Manager	1N22	N	245	8	\$30,237	\$40,517	\$52,762	\$15.42	\$20.67	\$26.92
27	Community Affairs Specialist	4N42	N	245	8	\$30,237	\$40,517	\$52,762	\$15.42	\$20.67	\$26.92
28	Area Cafeteria Supervisor	1E02	E	175	8	\$22,353	\$29,954	\$39,006	\$15.96	\$21.39	\$27.86
28	Area Custodial Supervisor	1N21	N	245	8	\$31,296	\$41,936	\$54,609	\$15.96	\$21.39	\$27.86
28	Area Transportation Supervisor	1E04	E	245	8	\$31,296	\$41,936	\$54,609	\$15.96	\$21.39	\$27.86
28	Carpenter Foreman	1N04	N	245	8	\$31,296	\$41,936	\$54,609	\$15.96	\$21.39	\$27.86
28	Painter Foreman	1N05	N	245	8	\$31,296	\$41,936	\$54,609	\$15.96	\$21.39	\$27.86
28	Landscape Shop Foreman	1N16	N	245	8	\$31,296	\$41,936	\$54,609	\$15.96	\$21.39	\$27.86
28	Treatment Nurse	2N01	N	195	8	\$24,910	\$33,378	\$43,464	\$15.96	\$21.39	\$27.86
29	Audio-Visual Foreman	1N06	N	245	8	\$32,392	\$43,404	\$56,520	\$16.52	\$22.14	\$28.84
29	Electrician Foreman	1N07	N	245	8	\$32,392	\$43,404	\$56,520	\$16.52	\$22.14	\$28.84
29	Electronics Signals Shop Foreman	1N08	N	245	8	\$32,392	\$43,404	\$56,520	\$16.52	\$22.14	\$28.84
29	Heating and AC Foreman	1N09	N	245	8	\$32,392	\$43,404	\$56,520	\$16.52	\$22.14	\$28.84
29	Plumber Foreman	1N10	N	245	8	\$32,392	\$43,404	\$56,520	\$16.52	\$22.14	\$28.84
29	Supply Foreman	1N11	N	245	8	\$32,392	\$43,404	\$56,520	\$16.52	\$22.14	\$28.84
29	Human Resources Specialist I	4N43	N	245	8	\$32,392	\$43,404	\$56,520	\$16.52	\$22.14	\$28.84

**Newport News Public Schools
Graded Pay Plan
by Pay Grade**

Pay Grade	Position Title	Position Code	FLSA	Contract Days	Hours Paid	Annual Salary			Hourly Rates		
						Min	Mid	Max	Min	Mid	Max
30	Human Resources Specialist II	4N46	N	245	8	\$33,525	\$44,923	\$58,498	\$17.10	\$22.92	\$29.85
31	Parental Involvement Spec. Title I	2E18	E	203	8	\$28,750	\$38,525	\$50,167	\$17.70	\$23.72	\$30.89
31	Printing Services Specialist	1N18	N	245	8	\$34,698	\$46,495	\$60,546	\$17.70	\$23.72	\$30.89
31	Homeless Liaison Specialist	2E17	E	192	8	\$27,192	\$36,437	\$47,448	\$17.70	\$23.72	\$30.89
31	Human Resources Specialist III	4E02	E	245	8	\$34,698	\$46,495	\$60,546	\$17.70	\$23.72	\$30.89
31	School Nurse	2E00	E	195	8	\$27,617	\$37,007	\$48,190	\$17.70	\$23.72	\$30.89
31	Student Discipline Review Coord	4E04	E	245	8	\$34,698	\$46,495	\$60,546	\$17.70	\$23.72	\$30.89
31	Transportation Safety Specialist	5E00	E	245	8	\$34,698	\$46,495	\$60,546	\$17.70	\$23.72	\$30.89
31	Computer Training Coordinator	6E00	E	245	8	\$34,698	\$46,495	\$60,546	\$17.70	\$23.72	\$30.89
31	Technology Support Specialist	6N10	N	245	8	\$34,698	\$46,495	\$60,546	\$17.70	\$23.72	\$30.89
31	Technology Support Specialist	6N10	N	220	8	\$31,157	\$41,750	\$54,367	\$17.70	\$23.72	\$30.89
31	Management Info. Systems Training Coord.	6E24	E	245	8	\$34,698	\$46,495	\$60,546	\$17.70	\$23.72	\$30.89
31	Attendance Officer	2E14	E	193	8	\$27,334	\$36,627	\$47,695	\$17.70	\$23.72	\$30.89
31	Network Technician	6N16	N	245	8	\$34,698	\$46,495	\$60,546	\$17.70	\$23.72	\$30.89
32	Assistant Supervisor	1E05	E	245	8	\$35,913	\$48,123	\$62,665	\$18.32	\$24.55	\$31.97
32	Bus & Automotive Maintenance Mgr.	1E06	E	245	8	\$35,913	\$48,123	\$62,665	\$18.32	\$24.55	\$31.97
32	Warehouse Manager	1N15	N	245	8	\$35,913	\$48,123	\$62,665	\$18.32	\$24.55	\$31.97
32	Instructor I	2E10	E	245	8	\$35,913	\$48,123	\$62,665	\$18.32	\$24.55	\$31.97
32	Instructor I	2E10	E	220	8	\$32,247	\$43,211	\$56,270	\$18.32	\$24.55	\$31.97
32	Instructor I	2E10	E	193	8	\$28,290	\$37,908	\$49,364	\$18.32	\$24.55	\$31.97
32	Educ. Interpreter (VQAS 3)	2N04	N	182	8	\$26,678	\$35,748	\$46,551	\$18.32	\$24.55	\$31.97
32	Buyer	4E01	E	245	8	\$35,913	\$48,123	\$62,665	\$18.32	\$24.55	\$31.97
32	Producer	6N11	N	245	8	\$35,913	\$48,123	\$62,665	\$18.32	\$24.55	\$31.97
33	School Nursing Specialist	2E12	E	195	8	\$28,584	\$38,302	\$49,876	\$18.97	\$25.41	\$33.08
33	Web Content Developer	6N17	N	245	8	\$37,170	\$49,807	\$64,858	\$18.97	\$25.41	\$33.08
34	Budget Analyst	4E03	E	245	8	\$38,470	\$51,550	\$67,128	\$19.62	\$26.30	\$34.25
34	Benefits Analyst	4E05	E	245	8	\$38,470	\$51,550	\$67,128	\$19.62	\$26.30	\$34.25
34	Educ. Interpreter (Nat'l)	2N05	N	182	8	\$28,578	\$38,294	\$49,867	\$19.62	\$26.30	\$34.25
34	SIMS Program Manager	6E20	E	245	8	\$38,470	\$51,550	\$67,128	\$19.62	\$26.30	\$34.25
35	Contract Specialist	4E06	E	245	8	\$39,818	\$53,355	\$69,478	\$20.31	\$27.22	\$35.45
35	Construction Inspector	5N57	N	245	8	\$39,818	\$53,355	\$69,478	\$20.31	\$27.22	\$35.45
35	Facilities Project Manager	5N58	N	245	8	\$39,818	\$53,355	\$69,478	\$20.31	\$27.22	\$35.45
35	Database Applications Programmer	6N14	N	245	8	\$39,818	\$53,355	\$69,478	\$20.31	\$27.22	\$35.45

**Newport News Public Schools
Graded Pay Plan
by Pay Grade**

Pay Grade	Position Title	Position Code	FLSA	Contract Days	Hours Paid	Annual Salary			Hourly Rates		
						Min	Mid	Max	Min	Mid	Max
35	Computer Systems Testing Engineer	6N15	N	245	8	\$39,818	\$53,355	\$69,478	\$20.31	\$27.22	\$35.45
36	Student Support Specialist I	2E02	E	245	8	\$41,210	\$55,222	\$71,910	\$21.03	\$28.18	\$36.69
36	Student Support Specialist I	2E02	E	220	8	\$37,006	\$49,586	\$64,571	\$21.03	\$28.18	\$36.69
36	Student Support Specialist I	2E02	E	203	8	\$34,146	\$45,755	\$59,581	\$21.03	\$28.18	\$36.69
36	Student Support Specialist I	2E02	E	202	8	\$33,977	\$45,529	\$59,288	\$21.03	\$28.18	\$36.69
36	Student Support Specialist I	2E02	E	193	8	\$32,464	\$43,501	\$56,647	\$21.03	\$28.18	\$36.69
37	Program Administrator I	1E08	E	245	8	\$42,653	\$57,154	\$74,426	\$21.76	\$29.16	\$37.97
37	Program Administrator I	1E08	E	221	8	\$38,474	\$51,555	\$67,135	\$21.76	\$29.16	\$37.97
37	Program Administrator I	1E08	E	220	8	\$38,301	\$51,322	\$66,832	\$21.76	\$29.16	\$37.97
37	Program Administrator I	1E08	E	203	8	\$35,341	\$47,356	\$61,667	\$21.76	\$29.16	\$37.97
37	Student Support Specialist II	2E03	E	245	8	\$42,653	\$57,154	\$74,426	\$21.76	\$29.16	\$37.97
37	Student Support Specialist II	2E03	E	220	8	\$38,301	\$51,322	\$66,832	\$21.76	\$29.16	\$37.97
37	Student Support Specialist II	2E03	E	203	8	\$35,341	\$47,356	\$61,667	\$21.76	\$29.16	\$37.97
37	Technology Curriculum Integration Specialist	6E03	E	221	8	\$38,474	\$51,555	\$67,135	\$21.76	\$29.16	\$37.97
37	Technology Curriculum Integration Specialist	6E03	E	220	8	\$38,301	\$51,322	\$66,832	\$21.76	\$29.16	\$37.97
37	Technology Resource Specialist	6E12	E	245	8	\$42,653	\$57,154	\$74,426	\$21.76	\$29.16	\$37.97
37	Reading Coach	2E15	E	203	8	\$35,341	\$47,356	\$61,667	\$21.76	\$29.16	\$37.97
37	Web Master	6E21	E	245	8	\$42,653	\$57,154	\$74,426	\$21.76	\$29.16	\$37.97
38	Occupational Therapist	2E04	E	245	8	\$44,146	\$59,155	\$77,031	\$22.52	\$30.18	\$39.31
38	School Psychologist	2E05	E	245	8	\$44,146	\$59,155	\$77,031	\$22.52	\$30.18	\$39.31
38	School Psychologist	2E05	E	220	8	\$39,641	\$53,118	\$69,169	\$22.52	\$30.18	\$39.31
38	School Psychologist	2E05	E	202	8	\$36,398	\$48,772	\$63,511	\$22.52	\$30.18	\$39.31
38	School Psychologist	2E05	E	193	8	\$34,775	\$46,599	\$60,681	\$22.52	\$30.18	\$39.31
38	School Social Worker	2E06	E	220	8	\$39,641	\$53,118	\$69,169	\$22.52	\$30.18	\$39.31
38	School Social Worker	2E06	E	202	8	\$36,398	\$48,772	\$63,511	\$22.52	\$30.18	\$39.31
38	Speech Language Pathologist	2E07	E	193	8	\$34,775	\$46,599	\$60,681	\$22.52	\$30.18	\$39.31
39	Evaluation Analyst	2E19	E	245	8	\$45,691	\$61,225	\$79,727	\$23.31	\$31.24	\$40.68
39	Guidance Director	1E09	E	245	8	\$45,691	\$61,225	\$79,727	\$23.31	\$31.24	\$40.68
39	Guidance Director	1E09	E	203	8	\$37,858	\$50,729	\$66,059	\$23.31	\$31.24	\$40.68
39	SOL Instructor	2E08	E	203	8	\$37,858	\$50,729	\$66,059	\$23.31	\$31.24	\$40.68
39	Reading Recovery Teacher Leader	2E09	E	245	8	\$45,691	\$61,225	\$79,727	\$23.31	\$31.24	\$40.68

**Newport News Public Schools
Graded Pay Plan
by Pay Grade**

Pay Grade	Position Title	Position Code	FLSA	Contract Days	Hours Paid	Annual Salary			Hourly Rates		
						Min	Mid	Max	Min	Mid	Max
39	Reading Recovery Teacher Leader	2E09	E	193	8	\$35,992	\$48,229	\$62,805	\$23.31	\$31.24	\$40.68
39	REA Grant Facilitator	2E11	E	203	8	\$37,858	\$50,729	\$66,059	\$23.31	\$31.24	\$40.68
39	Technology Resource Analyst	6E10	E	245	8	\$45,691	\$61,225	\$79,727	\$23.31	\$31.24	\$40.68
39	Technical Support Coordinator	6E15	E	245	8	\$45,691	\$61,225	\$79,727	\$23.31	\$31.24	\$40.68
39	Assistant Administrator (** Position To Be Phased Out)	1E30	E	221	8	\$41,215	\$55,227	\$71,917	\$23.31	\$31.24	\$40.68
39	Assistant Administrator (** Position To Be Phased Out)	1E30	E	203	8	\$37,858	\$50,729	\$66,059	\$23.31	\$31.24	\$40.68
39	Reading Coach (M)	2E16	E	203	8	\$37,858	\$50,729	\$66,059	\$23.31	\$31.24	\$40.68
39	Grant Facilitator	2E13	E	203	8	\$37,858	\$50,729	\$66,059	\$23.31	\$31.24	\$40.68
40	Assistant Principal I	1E10	E	245	8	\$47,291	\$63,368	\$82,517	\$24.12	\$32.33	\$42.10
40	Assistant Principal I	1E10	E	221	8	\$42,657	\$57,160	\$74,434	\$24.12	\$32.33	\$42.10
40	Assistant Principal I	1E10	E	203	8	\$39,184	\$52,504	\$68,370	\$24.12	\$32.33	\$42.10
40	Program Administrator II	1E11	E	245	8	\$47,291	\$63,368	\$82,517	\$24.12	\$32.33	\$42.10
40	Program Administrator II	1E11	E	220	8	\$42,464	\$56,901	\$74,097	\$24.12	\$32.33	\$42.10
40	Database Applications Analyst	6E05	E	245	8	\$47,291	\$63,368	\$82,517	\$24.12	\$32.33	\$42.10
40	Network Engineer	6E06	E	245	8	\$47,291	\$63,368	\$82,517	\$24.12	\$32.33	\$42.10
40	Microsoft Systems Administrator	6E14	E	245	8	\$47,291	\$63,368	\$82,517	\$24.12	\$32.33	\$42.10
40	Configuration Management Administrator	6E18	E	245	8	\$47,291	\$63,368	\$82,517	\$24.12	\$32.33	\$42.10
41	Assistant Principal II	1E12	E	245	8	\$48,945	\$65,586	\$85,405	\$24.98	\$33.46	\$43.57
41	Assistant Principal II	1E12	E	220	8	\$43,951	\$58,893	\$76,690	\$24.98	\$33.46	\$43.57
41	Coordinator I	1E13	E	245	8	\$48,945	\$65,586	\$85,405	\$24.98	\$33.46	\$43.57
42	Assistant Principal III	1E14	E	245	8	\$50,903	\$68,209	\$88,822	\$25.97	\$34.80	\$45.31
42	Assistant Principal III	1E14	E	220	8	\$45,708	\$61,249	\$79,758	\$25.97	\$34.80	\$45.31
42	Coordinator II	1E15	E	245	8	\$50,903	\$68,209	\$88,822	\$25.97	\$34.80	\$45.31
42	Database Administrator	6E23	E	245	8	\$50,903	\$68,209	\$88,822	\$25.97	\$34.80	\$45.31
44	Instructional Supervisor	1E16	E	245	8	\$55,057	\$73,776	\$96,070	\$28.09	\$37.64	\$49.01
44	Supervisor I	1E17	E	245	8	\$55,057	\$73,776	\$96,070	\$28.09	\$37.64	\$49.01
46	Principal, Elementary School	1E18	E	245	8	\$59,550	\$79,795	\$103,908	\$30.38	\$40.71	\$53.02
46	Supervisor II	1E19	E	245	8	\$59,550	\$79,795	\$103,908	\$30.38	\$40.71	\$53.02
47	Principal, Middle School	1E20	E	245	8	\$61,932	\$82,988	\$108,066	\$31.60	\$42.34	\$55.13
47	Spec. Assistant to Superintendent	1E21	E	245	8	\$61,932	\$82,988	\$108,066	\$31.60	\$42.34	\$55.13
47	Program Administrator III	1E29	E	245	8	\$61,932	\$82,988	\$108,066	\$31.60	\$42.34	\$55.13

**Newport News Public Schools
Graded Pay Plan
by Pay Grade**

Pay Grade	Position Title	Position Code	FLSA	Contract Days	Hours Paid	Annual Salary			Hourly Rates		
						Min	Mid	Max	Min	Mid	Max
48	Director I	1E23	E	245	8	\$64,409	\$86,307	\$112,388	\$32.86	\$44.03	\$57.34
48	Principal, Secondary School	1E24	E	245	8	\$64,409	\$86,307	\$112,388	\$32.86	\$44.03	\$57.34
49	Director II	1E25	E	245	8	\$66,985	\$89,759	\$116,883	\$34.18	\$45.80	\$59.63
51	Executive Director	1E26	E	245	8	\$72,452	\$97,084	\$126,421	\$36.97	\$49.54	\$64.50
53	Assistant Superintendent	1E27	E	245	8	\$78,363	\$105,005	\$136,738	\$39.98	\$53.57	\$69.77
54	Chief of Strategic Plan. & Sch. Impr.	1E31	E	245	8	\$81,498	\$109,206	\$142,208	\$41.58	\$55.72	\$72.56

**FY 2005-2006
Salary Supplement Schedule**

Description	Number per School	Number of Schools	Supplement Amount	Total per School	Total NNPS	COMMENTS
HIGH SCHOOL VHSL ACTIVITIES						
Academic Challenge	1	5	\$ 1,848	\$ 1,848	\$ 9,240	
Athletic Director 1	1	5	9,000	9,000	45,000	
Baseball, Asst	1	5	1,970	1,970	9,850	
Baseball, Head	1	5	2,757	2,757	13,785	
Basketball, Asst	2	5	2,363	4,726	23,630	
Basketball, Head	2	5	3,151	6,302	31,510	
Cheerleader	2	5	2,600	5,200	26,000	
Cross Country, Head	2	5	2,490	4,980	24,900	
Debate	1	5	1,848	1,848	9,240	
Diving	1	1	2,560	2,560	2,560	
Field Hockey, Asst	1	5	1,772	1,772	8,860	
Field Hockey, Head	1	5	2,490	2,490	12,450	
Football, Asst	5	5	2,805	14,025	70,125	
Football, Head	1	5	4,700	4,700	23,500	
Forensics	1	5	1,848	1,848	9,240	
Golf, Head	1	5	1,970	1,970	9,850	
Gymnastics, Asst	1	5	1,970	1,970	9,850	
Gymnastics, Head	1	5	2,682	2,682	13,410	
Indoor Track, Asst	2	5	1,774	3,548	17,740	
Indoor Track, Head	1	5	2,490	2,490	12,450	
Outdoor Track, Asst	4	5	2,166	8,664	43,320	
Outdoor Track, Head	1	5	2,873	2,873	14,365	
Soccer, Asst	2	5	1,772	3,544	17,720	
Soccer, Head	2	5	2,490	4,980	24,900	
Softball, Head	1	5	2,757	2,757	13,785	
Softball, Asst	1	5	1,970	1,970	9,850	
Swimming, Asst	1	5	1,772	1,772	8,860	
Swimming, Head	1	5	2,560	2,560	12,800	
Tennis, Head	2	5	2,490	4,980	24,900	
Certified Athletic Trainer (per season)	3	5	3,500	10,500	52,500	
Trainer Coordinator	1	1	3,995	3,995	3,995	
Volleyball, Head	2	5	2,490	4,980	24,900	
Wrestling, Asst	1	5	1,970	1,970	9,850	
Wrestling, Head	1	5	2,757	2,757	13,785	
SUBTOTAL					\$ 658,720	

**FY 2005-2006
Salary Supplement Schedule**

Description	Number per School	Number of Schools	Supplement Amount	Total per School	Total NNPS	COMMENTS
HIGH SCHOOL SALARY SUPPLEMENTS						
Activities Director 1	1	5	\$ 3,639	\$ 3,639	\$ 18,195	
Band Asst Marching	1	5	1,379	1,379	6,895	
Band Aux Asst	1	5	787	787	3,935	
Band Director 1	1	5	3,545	3,545	17,725	*Varies
Band Dir Summer	1	5	1,379	1,379	6,895	
Band, 9th Grade	1	5	1,379	1,379	6,895	
Choral Director 1	1	5	2,490	2,490	12,450	
Connections Advocate/Mentoring	1	6	380	380	2,280	
Drama	1	6	2,166	2,166	12,996	2 for Woodside
Drill Team Sponsor	1	5	787	787	3,935	
Fine Arts Magnet	2	1	787	1,532	1,532	Woodside only
Guitar Ensemble	1	5	1,181	1,181	5,905	
Intramural Coach	5	5	787	3,935	19,675	
Literary Magazine	1	5	380	380	1,900	
Model UN Coach	1	5	1,379	1,379	6,895	
Newspaper	1	5	1,970	1,970	9,850	
Orchestra 1	1	5	1,970	1,970	9,850	
Sailing	1	1	787	766	1,532	
SCA Sponsor	1	5	2,166	2,166	10,830	
Sponsor, Freshman	1	5	787	787	3,935	
Sponsor, Junior	1	5	1,181	1,181	5,905	
Sponsor, Senior	1	5	1,379	1,379	6,895	
Sponsor, Soph	1	5	787	787	3,935	
Telecommunications	1	1	1,970	1,970	1,970	Woodside only
TCIS Supplement	5	4	3,806	19,030	76,120	Excludes Heritage
Yearbook	1	5	2,560	2,560	12,800	
SUBTOTAL					\$ 271,730	

**FY 2005-2006
Salary Supplement Schedule**

Description	Number per School	Number of Schools	Supplement Amount	Total per School	Total NNPS	COMMENTS
MIDDLE SCHOOL SALARY SUPPLEMENTS						
AVID	1	9	\$ 787	\$ 787	\$ 7,083	
Band Director 1	1	8	1,379	1,379	11,032	*Varies
Choral Director 1	1	8	1,181	1,181	9,448	
Connections Advocate/Mentoring	1	9	380	380	3,420	
Intramural Coach	6	7	787	4,722	33,054	*Varies
Intramural Director	2	N/A	2,362	4,724	4,596	*2 total
Orchestra 1	1	8	1,379	1,379	11,032	
SCA Sponsor	1	8	787	787	6,296	
Yearbook	1	8	1,379	1,379	11,032	
SUBTOTAL					\$ 96,993	
ELEMENTARY SALARY SUPPLEMENTS						
Lead Teacher 1, 2	3	27	\$ 1,970	\$ 5,910	\$ 159,570	
Reading Recovery, T. Leader 1	3	0	2,262		6,600	
SCA Sponsor	1	27	531	531	14,337	
Instructional Mentor (Pre K-12)	160	Varies*	500		80,000	*\$40,000 paid by state grant
SUBTOTAL					\$ 260,507	
ELEMENTARY AND MIDDLE SCHOOL SALARY SUPPLEMENTS						
Special Duty	Varies*	Varies*	\$771	Varies*	\$38,550	1per 300 students, 50 - Division wide
ALL LEVELS						
Odyssey of the Mind	Varies*	Varies*	\$ 514	Varies*	\$ 10,280	Average 20 - Division wide
Teaching Extra Period 1	Varies*	Varies*	4,500	Varies*	400,500	89 Division wide
Teaching Extended Day 1	Varies*	Varies*	1,970	Varies*	151,690	77 Division wide
Trans Coord 25+ Buses	Varies*	Varies*	1,970	Varies*	21,670	11 Division wide
Trans Coord 15 min Buses	Varies*	Varies*	985	Varies*	11,820	12 Division wide

**FY 2005-2006
Salary Supplement Schedule**

Description	Number per School	Number of Schools	Supplement Amount	Total per School	Total NNPS	COMMENTS
SPECIAL PROGRAMS						
Reading Resource/Reading Recovery Teachers 1	1	27	\$ 1,970	\$ 1,970	\$ 53,190	
Business Ed Program	1	Varies*	2,056	Varies*	2,000	
Special Ed Peer	Varies*	Varies*	247		8,151	Average 33 - Division wide
Extended School	Varies*	2	4,500	Varies*	Varies*	
Extended Planning & Staff Development	Varies*	2	2,300	Varies*	Varies*	
Achievable Dream 1	38	1	4,500	171,000	171,000	
Achievable Dream Asst. 1	8	1	1,970	15,760	15,760	
SUBTOTAL - Special Pay Supplements					\$ 884,611	
Advanced Education Supplements						
Advanced Study Stipend 1	Varies*	Varies*	\$ 1,100		\$ 69,300	59 Division wide
Doctorate 1	Varies*	Varies*	2,200		64,900	24 Division wide
Master's + 30	Varies*	Varies*	500		17,000	34 Division wide
National Teacher Certification 3	Varies*	Varies*	2,500		7,500	*Varies 3 currently receiving
SUBTOTAL					\$ 158,700	
GRAND TOTAL - ALL SUPPLEMENTS					\$ 2,331,261	

*Varies indicates that the number of supplements being utilized at any given school is subject to enrollment, participation and/or other eligibility criteria.

1 Supplements are VRS Creditable

2 For each year after the first year throughout 10 year period of certification.

Notes

Effective 2000-01, the advanced study and doctorate supplements will be received by administrators only. Teachers who have attained education levels higher than masters are addressed on the pay grade order list.

Effective immediately and retroactive to July 1, 2004, all non-exempt employees and all non-contracted personnel who are performing duties for which an approved supplement exists (including coaches, assistant coaches, trainers, etc.), will be paid at a rate of \$5.15 per hour; and one final payment at the end of the season/year to pay any remaining unpaid amount of the supplement in question.

2005-06 SUBSTITUTE PERSONNEL COMPENSATION

<u>CATEGORY</u>	<u>FLSA</u>	<u>RATE (hourly unless noted otherwise)</u>
DEGREED TEACHER SUBSTITUTES	E	\$ 65.00 PER DAY \$ 74.99 Ach. Dream Extended day
DEGREED TEACHER SUBSTITUTES HOLDING A VA TEACHING LICENSE	E	70.00 PER DAY 80.76
NON-DEGREED TEACHER SUBSTITUTES	N	7.03
DEGREED SCHOOL BASED TEACHER SUBSTITUTES	E	71.00 PER DAY 81.91
DEGREED LONG-TERM TEACHER SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE DAY FOR THE SAME TEACHER	E	93.00 PER DAY 107.30
TEACHER ASSISTANT SUBSTITUTES	N	6.43
SUBSTITUTES FOR SECRETARIES OR CLERKS	N	6.45
SUBSTITUTES FOR NURSES	N	8.29
LONG-TERM NURSE SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE	N	11.43
SUBSTITUTES FOR NURSE ASSISTANTS/ LIBRARY MEDIA ASSISTANTS	N	6.43
SUBSTITUTES FOR SECURITY OFFICERS	N	6.19
SUBSTITUTE ADMINISTRATOR *OR MINIMUM HOURLY RATE OF POSITION WHICHEVER IS GREATER	N	23.23 *
SUBSTITUTE HEARING INTERPRETERS	N	14.40
SUBSTITUTE BUS DRIVER	N	MINIMUM HOURLY RATE FROM THE PREVIOUS YEAR
FOOD SERVICES SUBSTITUTES	N	6.70
CURRICULUM DEVELOPMENT WORK		
REVISION WORK		15.45
NEW DEVELOPMENT		18.50

<u>CATEGORY</u>	<u>FLSA</u>	<u>RATE (hourly unless noted otherwise)</u>
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2005-06 BEFORE AND AFTER SCHOOL PROGRAMS

MEDIA SPECIALIST	N	\$ 22.65
READING RESOURCE	E	22.65
TEACHER	E	22.65
COUNSELOR	N	22.65
HEARING INTERPRETERS	N	14.40 **
NURSE (RN)	N	13.40 **
SECURITY OFFICER	N	13.40 **
TREATMENT NURSE (LPN)	N	11.10 **
NURSE ASSISTANT	N	8.85 **
SECRETARY	N	8.85 **
INSTRUCTIONAL ASSISTANT	N	8.85 **
OTHER		
AVID TUTORS	N	8.25
AVID TUTORS employed for 1 or more years	N	8.50
CAFETERIA MONITORS	N	7.10
GRANT FACILITATOR	N	18.00
INSTRUC. ASSIST. SUBBING FOR A TEACHER	N	3.24 PER HOUR ADDED TO EMPLOYEE'S CURRENT RATE OF PAY (MUST BE A 1/2 DAY MINIMUM)
HEARING INTERPRETER	N	APPROPRIATE RATE (BASED ON CERTIFICATION LEVEL) STIPULATED WITHIN THE VDDHH GUIDELINES. (This rate applies when providing interpreting services in support of an employee during a period of time other than contracted days or summer school.)

STUDENT EMPLOYEES WILL BE PAID CURRENT FEDERAL MINIMUM WAGE

SUMMER SCHOOL RATES

ADMINISTRATOR/PRIN. (HIGH SCHOOL)	E	831.00 PER WEEK
ADMINISTRATOR/PRIN. (ELEM./MIDDLE SCH.)	E	590.00 PER WEEK
ASST. PRINCIPAL (HIGH SCHOOL)	E	766.00 PER WEEK
ASST. PRINCIPAL (ELEM./MIDDLE SCH.)	E	543.00 PER WEEK
LEAD TEACHER	E	22.65
MEDIA SPECIALIST	N	22.65
READING RESOURCE TEACHER	E	22.65
TEACHER	E	22.65
COUNSELOR	N	22.65
HEARING INTERPRETER	N	14.40 **
NURSE (RN)	N	13.40 **
SCHOOL SECURITY OFFICER	N	13.40 **
TREATMENT NURSE (LPN)	N	11.10 **
BUS DRIVER	N	9.60 **
BUS ASSISTANT	N	7.80 **
CROSSING GUARD	N	8.85 **
CUSTODIAN	N	8.85 **
DATA ENTRY CLERK	N	8.85 **
MEDIA ASSISTANT	N	8.85 **
NURSE ASSISTANT	N	8.85 **
SECRETARY	N	8.85 **
INSTRUCTIONAL ASSISTANT	N	8.85 **
STUDENT WORKER	N	6.75
TECHNOLOGY SUPPORT SPECIALIST	N	17.70 **

2005-06 INTERSESSION HOURLY RATES

MEDIA SPECIALIST	N	22.65
READING RESOURCE TEACHER	E	22.65
TEACHER	E	22.65
COUNSELOR	N	22.65
NURSE (RN)	N	13.40 **
TREATMENT NURSE (LPN)	N	11.10 **
MEDIA ASSISTANT	N	8.85 **
INSTRUCTIONAL ASSISTANT	N	8.85 **

To qualify for the interession hourly rate, instructional personnel must possess an active VA license otherwise the daily sub rate will apply.

**if working under a NNPS employment contract and the function performed is in the same capacity as the employee's regular position, the employee will be paid their current NNPS employment contract hourly rate of pay or the hourly rate whichever is higher. If the function performed is in a different capacity than the employee's regular position or if the individual is not working under a NNPS employment contract, then the employee will be paid the hourly rate listed above.

The Newport News School Division does not discriminate on the basis of race, color, national origin, sex, creed, marital status, age, or disability in its programs, activities, or employment practices as required by the Title VI, Title VII, Title IX, Section 504, and ADA regulations. **Regina Harris**, Compliance Supervisor for Human Resources, at 12507 Warwick Boulevard, Newport News, VA 23606, (757-881-5061), is responsible for coordinating the division's efforts to meet its obligations under Section 504, Title IX, the ADA, and their implementing regulations.