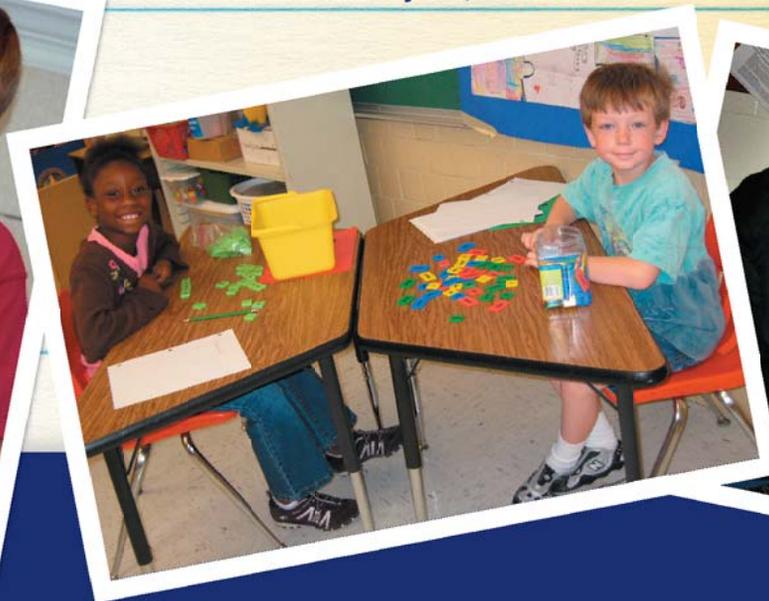


Smart, Safe Schools!

SCHOOL BOARD
ADOPTED BUDGET
FY 2009

Newport News, Virginia
May 20, 2008



Investing in Our Future



School Board of the City of Newport News

12465 Warwick Boulevard, Newport News, VA 23606-3041 • fax: 757-599-8270

June 17, 2008

To the Citizens of the City of Newport News:

On behalf of the Newport News School Board, I am presenting the FY 2009 operating budget for Newport News Public Schools. This spending plan represents the work of the budget committee comprised of many dedicated community members and employees from across the division. The total budget of \$316,439,766 represents a modest increase of only 3.2 percent over FY 2008.

The School Board has based its budget on the General Assembly's approved FY 2009 budget and the City Council's approved local contribution. The School Board's spending plan supports *Smart, Safe Schools* through six focus areas adopted by the Board: student preparedness, literacy, math, teacher retention, dropout prevention and recovery, and youth development. To further the significant progress in achievement, funding is included to advance 21st Century learning, and expand the Career Pathways and dropout prevention and recovery initiatives. Resources are also invested to enhance technology in our classrooms, and address rising fuel costs and special education services.

To improve staff salaries, the operating budget includes an average salary increase of 3.5 percent for all employees. The teacher scale adjustment will bring the beginning teacher salary (with a bachelor's degree) to \$38,400 annually. Regionally, the average proposed increase for teaching staff is five percent; our conservative 3.5 percent increase allows the district to remain competitive, and positions us to be successful in recruiting the best and the brightest teachers for our students' success. Making the market for teachers even more competitive is the requirement that teachers must be highly qualified and hold full state licensure.

Funds have also been included to sustain employee benefits including increased contributions to health insurance and the city pension plan.

Letter to the Citizens of the City of Newport News
FY 2009 Operating Budget
June 2008
Page 2

The school division has worked diligently to balance the budget and allocate resources in a responsible manner. The school division's largest expenditure is salaries and benefits, which accounts for \$250.5 million or 79.2 percent of the total spending plan. Of the remaining funds, \$36.9 million or 11.7 percent is allocated for nondiscretionary expenses (utilities, fuel and debt services), and \$29 million or 9.1 percent goes toward other operating expenses (i.e. capital outlay, materials and supplies, textbooks, staff development, etc.).

Recognizing that education is the largest part of the city's budget, efforts have been made to reduce or contain costs where possible. Following regional and state trends, the school division is experiencing declining enrollment, which has resulted in the elimination of 35.7 staff positions for a savings of \$1.4 million. An additional \$1.8 million will be saved due to decreases in the state pension, state group life insurance and state retiree health insurance credit. Renegotiated copier and printing contracts have realized savings of \$0.4 million. In addition to these operating budget cost reductions, the school division has worked with the City Manager to reduce the Cash Capital funding in FY2009 for school bus replacements by \$500,000.

Educating our city's children is an important investment in the future of Newport News. A strong and successful school division yields a strong, productive city. The school division is working to create *smart, safe schools* with a culture of learning and achievement for all students. This budget is a responsible spending plan that will ensure continued student success.

Sincerely,



Richard B. Donaldson, Jr., Chairman
Newport News School Board

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INTRODUCTORY SECTION

Newport News Public Schools FY 2009 School Board Adopted 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 40 schools and 10 special program sites for its approximately 31,500 students in pre-kindergarten through grade twelve. Newport News Public Schools employs five thousand teachers, administrators and support staff. 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. Currently, three Assistant Superintendents assist the Superintendent in carrying out these responsibilities. The three Assistant Superintendents are: Assistant Superintendent for Academic Services, Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources and Staff Support.

Newport News Public Schools (NNPS) 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. 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.



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

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



**Everette A. "Teddy" Hicks, Sr.
Vice Chairman**

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.



Carlton Ashby

Mr. Ashby is an educator with over 30 years of experience. He is presently teaching in Hampton City Schools. Mr. Ashby was elected to the Board in May 2006.



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.



Debbie H. "Dee" Johnston

Mrs. Johnston is a coordinator for Bon Secours Health Systems. She was elected to the Board in May 1998.



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

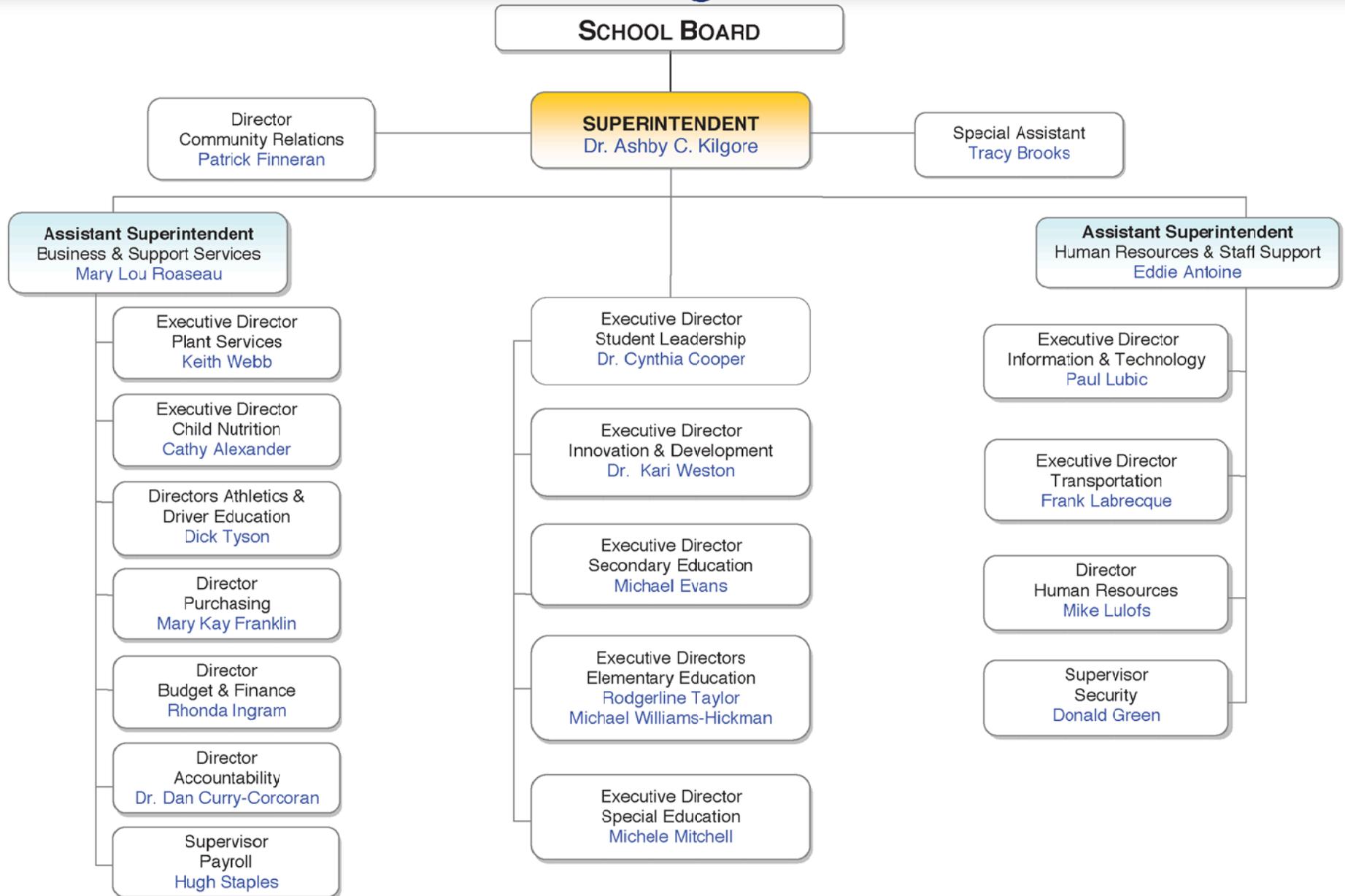
Dr. Woodbury, a retired educator, was elected to the Board in May 2002.



**Dr. Ashby C. Kilgore
Superintendent**

Dr. Kilgore was appointed Superintendent in June 2007. Previously she served as Interim Superintendent and Deputy Superintendent. Dr. Kilgore has been an educator for over 35 years.

Administrative Organization Chart



Locations of Newport News Public Schools

PRE-KINDERGARTEN

1. Denbigh ECC	14302 Old Courthouse	886-7789
2. Lee Hall ECC	17346 Warwick Blvd.	888-3329
3. Magruder ECC	1712 Chestnut Ave.	928-6714
4. Watkins ECC	21 Burns Dr.	591-4815
5. Gatewood PEEP	1241 Gatewood Rd.	591-4963

ELEMENTARY SCHOOLS

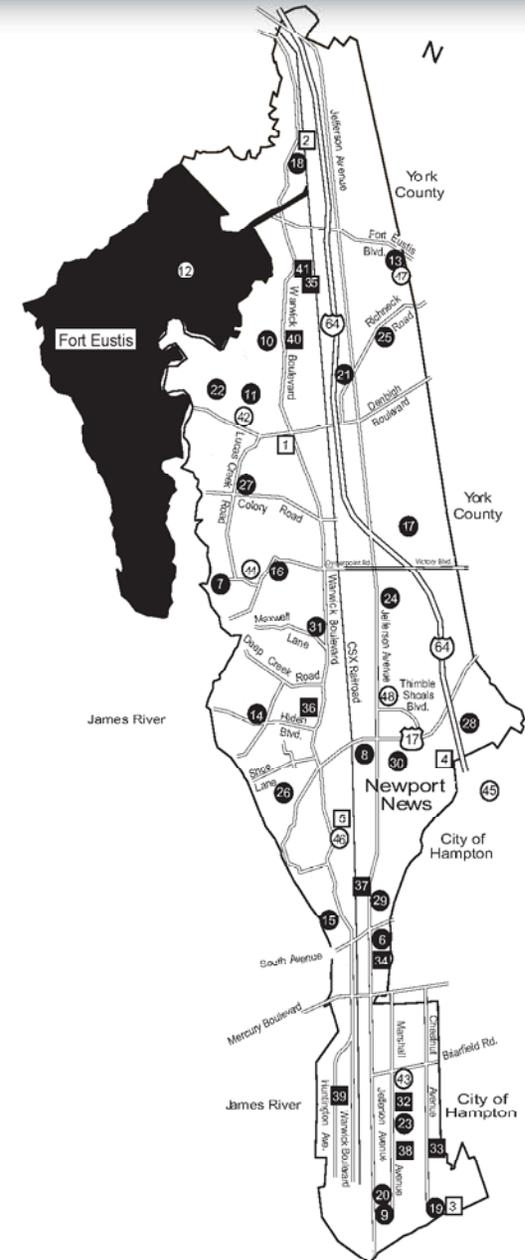
6. Carver	6160 Jefferson Ave.	591-4950
7. Charles	101 Young's Rd.	886-7750
8. Deer Park	11541 Jefferson Ave.	591-7470
9. Dunbar-Erwin	726 16th St.	928-6827
Ach. Dream.	726 16th St.	928-6740
10. Dutrow	60 Curtis Tignor Rd.	886-7760
11. Epes	855 Lucas Creek Rd.	886-7755
12. Gen. Stanford	929 Madison Ave., Ft. Eustis	888-3200
13. Greenwood	13460 Woodside Lane	886-7744
14. Hidenwood	501 Blount Point Rd.	591-4766
15. Hilton	225 River Rd.	591-4772
16. Jenkins	80 Menchville Rd.	881-5400
17. Kiln Creek	1501 Kiln Creek Pkwy.	886-7961
18. Lee Hall	17346 Warwick Blvd.	888-3320
19. Magruder	1712 Chestnut Ave.	928-6838
20. Marshall	743 24th St.	928-6832
21. McIntosh	185 Richneck Rd.	886-7767
22. Nelson	826 Moyer Rd.	886-7783
23. Newsome Pk.	4200 Marshall Ave.	928-6810
24. Palmer	100 Palmer Lane	881-5000
25. Richneck	205 Tyner Dr.	886-7772
26. Riverside	1100 Country Club Rd.	591-4740
27. Sanford	480 Colony Rd.	886-7778
28. Saunders	853 Harpersville Rd.	591-4781
29. Sedgefield	804 Main St.	591-4788
30. So. Morrison	746 Adams Dr.	591-4792
31. Yates	73 Maxwell Lane	881-5450

MIDDLE SCHOOLS

32. Ach. Dream	Middle & High	5720 Marshall Ave	283-7820
33. B. T. Washington		3700 Chestnut Ave.	928-6860
34. Crittenden		6158 Jefferson Ave.	591-4900
35. Dozier		432 Industrial Park Dr.	888-3300
36. Gildersleeve		1 Minton Dr.	591-4862
37. Hines		561 McLawhorne Dr.	591-4878
38. Huntington		3401 Orcutt Ave.	928-6846
39. Jackson Acad.		4600 Huntington Ave.	928-6765
40. Passage		400 Atkinson Way	886-7600
41. Reservoir		15638 Warwick Blvd.	888-3310

HIGH SCHOOLS

42. Denbigh	259 Denbigh Blvd.	886-7700
43. Heritage	5800 Marshall Ave.	928-6100
44. Menchville	275 Menchville Rd.	886-7722
45. Pt. Option (Hpt.)	520 Butler Farm Rd.	591-7408
46. Warwick	51 Copeland Lane	591-4700
47. Woodside	13450 Woodside Lane	886-7530
48. Enterprise Acad.	813 Diligence Dr.	591-4971



Vision and Mission Statements, Goals and Agenda

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

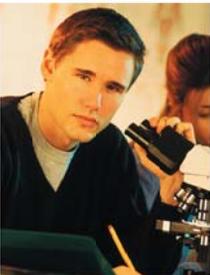
- Improve academic achievement for ALL students while closing achievement gaps
- Establish and maintain school climates and facilities that are safe, orderly, nurturing and supportive of quality teaching and learning
- Provide services to enhance the management, efficiency, effectiveness and accountability 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

Agenda For Public Education In Newport News

To address these and other needs, the School Board adopted six strategic focus areas for Smart, Safe Schools in Newport News and charged the Superintendent with developing success indicators for six focus areas and benchmarks denoting progress toward achievement outlined in the document, *The Agenda For Public Education In Newport News: Achievement Benchmarks For 2008-2010*. Adopted in Fall 2007, the six focus areas and their success indicators include:

- Student Preparedness
- Literacy
- Math
- Teacher Retention
- Dropout Prevention and Recovery
- Youth Development

School Division Highlights



- Thirty-four schools (87 percent) are fully accredited by the state, an increase from 20 schools (49 percent) in 2003.
- Since 2003, the number of schools meeting federally mandated Annual Yearly Progress benchmarks has increased from 12 to 36.
- All 26 elementary schools met or exceeded the 73 percent pass rate on the 2006-2007 reading and writing Standards of Learning tests, and 19 schools exceeded 80 percent.
- Standards of Learning pass rates rose 7 percent for English and 5 percent for science over the past three years for all students, kindergarten through grade 12.
- The achievement gap narrowed between African American and white students on all Standards of Learning tests in 3rd, 5th, and 8th grades and on 9 of 11 end-of-course tests.
- Students enrolled in Advanced Placement classes increased by 47 percent since 2001. Last school year, 2,900 tests were administered, and 40 percent of students qualify for college credit.
- 236 students are named 2007 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction.
- The 2006 graduation rate is 88 percent, 9 percent above the state average.
- The 2007 graduating class earned more than \$16.3 million in scholarships and awards.
- Ninety-three percent of NNPS teachers are designated as highly qualified by No Child Left Behind standards.
- Discipline infractions have dropped by more than 30 percent since 2005.
- All five high schools are recognized by *Newsweek* magazine as among the top schools in America.
- Hilton Elementary School earned a Governor's Award for Education Excellence for exceeding state and federal benchmarks. Hilton is just one of 89 schools in the state to earn this honor. In addition, B.C. Charles, Deer Park, Dutrow, General Stanford, Greenwood, Jenkins, Kiln Creek, Lee Hall, McIntosh, Nelson, Richneck, Riverside, Sanford, Saunders, South Morrison, and Yates elementary schools earned Virginia Board of Education Awards.
- Denbigh High School was one of only three schools in the nation to receive the 2007 College Board Inspiration Award for helping all students achieve equitable access to higher education.
- The school division is one of the "100 Best Communities for Music" according to a national survey of leading music and educational organizations.
- Educators and staff members from Newport News Public Schools have earned numerous awards for excellence: Virginia Library Media Specialist of the Year; National Art Education Supervisor of the Year; the Virginia Educational Interpreter of the Year; Air Force Junior ROTC's Outstanding Instructor, National Outstanding Dance Teacher of the Year, Athletic Administrator of the Year and 39 teachers have been certified by the National Board for Professional Teaching Standards.
- NNPS has been awarded the Government Finance Officers Association of Achievement of Excellence in Financial Reporting for five consecutive years.

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 2009 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.

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

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

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

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.

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

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).

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.

FY 2009 BUDGET CALENDAR

July thru September

- Determine course of action for FY 2009
- Develop division priorities
- Review organizational/procedural/instructional changes
- Restructure budget for organizational changes
- Department meetings – Suggestions for improvement

September

- Formalize budget process for FY 2009
- Meet with School Board to discuss issues/challenges/priorities
- Communicate process to senior staff

October

- Formation of Budget Committee
- Charge to the Division from Superintendent

October 17, 18, 19

- MUNIS Budget Training

October 26

- Budget kick-off meeting
- Budget Manual and Budget Summary Explanations distributed
- Preliminary Enrollment projections by school by grade

October 29, 30, 31

- MUNIS Budget Training

November

- Review staffing issues – reclassifications, reorganizations, etc.

November 2

- Review school-based instructional staffing (all funds)
- Principal requests due to appropriate areas and to Executive Directors

November 9

- All requests for new personnel due to Assistant Superintendents

November 16

- All approved personnel requests due to Budget Office
- Supervisors non-personnel requests due to Assistant Superintendents
- Comprehensive review of all Academic Services requests

November 20

- Public Hearing for input for FY09 Budget

FY 2009 BUDGET CALENDAR

December

- Develop preliminary budget for Budget Committee
- All requests entered into MUNIS database

December 3

- All budget requests due to Budget Office
 - Departmental budget requests entered into MUNIS database
 - Departmental goals and accomplishments
 - Final enrollment projections
 - Staffing requirements
 - Employee compensation/reclassification recommendations

December 11

- Public Hearing for input for FY09 Budget

December 19, 20 & 21

- Presentation of budget requests to Budget Committee

January

- Development of Budget Committee's Recommended Budget
 - Budget Committee meetings
 - Receive updated information
 - Presentation of grants greater than \$400 thousand

February 1

- Present Budget Committee's Recommended Budget to Superintendent

February 8

- Superintendent makes final adjustments to Recommended Budget

February 26

- Presentation of Superintendent's Recommended Budget to School Board

March 11 & 18

- School Board holds public hearings on the budget

March 25

- School Board 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

- Distribution of FY 2009 School Board Adopted Budget

ORDINANCE NO. 6488-08

AN ORDINANCE TO APPROVE THE BUDGET AND APPROPRIATE FUNDS TO OPERATE THE CITY OF NEWPORT NEWS FOR THE FISCAL YEAR BEGINNING JULY 1, 2008, AND ENDING JUNE 30, 2009, INCLUSIVE.

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

1. That the budget for the fiscal year beginning July 1, 2008, and ending June 30, 2009, inclusive, as indicated by the amounts appropriated in paragraph 2 below, be, and the same is hereby approved.

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

General, School Operating, Public Utilities, Vehicle and Equipment Services,
Special Operating, and Community Development Funds

OPERATING BUDGET

General Fund

Total General Fund Appropriations \$ 433,007,000

Public Utilities Fund

Total Public Utilities Fund Appropriations \$ 81,700,000

School Operating Fund

State Appropriations		\$ 196,821,866		
Federal and Other Appropriations		5,817,900		
City Appropriations				
1. Operating Funding	\$ 99,182,513			
2. Debt Service	<u>14,617,487</u>			
Total City Funding Support			<u>113,800,000</u>	

Total School Operating Fund Appropriations \$ 316,439,766

Vehicle and Equipment Services Fund

Total Vehicle and Equipment Services Fund Appropriations \$ 11,460,200

SUBTOTAL - APPROPRIATIONS \$ 842,606,966

LESS - Payments to Other Funds \$ (139,629,590)

TOTAL OPERATING BUDGET \$ 702,977,376

SPECIAL REVENUE AND TRUST FUNDS

SUBTOTAL - SPECIAL REVENUE and TRUST FUNDS \$ 233,644,488

LESS

Payments from Other Funds	\$ (115,754,171)			
Payments to Other Funds	<u>\$ (7,494,301)</u>			
			<u>\$ (123,248,472)</u>	

TOTAL SPECIAL REVENUE AND TRUST FUNDS \$ 110,396,016

COMMUNITY DEVELOPMENT FUND

Community Development Block Grant \$ 2,117,956

TOTAL CITY BUDGET \$ 815,491,348

FY 2009 School Board Adopted Budget At A Glance

Budget Backdrop:

The School Board's Adopted Budget totals \$316.4 million.

Revenue is expected to increase by \$9.8 million or 3.2% over the previous fiscal year.

Following regional trends, student enrollment is projected to be 29,308 at September 30, 2008, reflecting a decrease of 319 students from the September 30, 2007, enrollment of 29,627.

Priorities:

- 21st Century Learning
- Career Pathways
- Literacy
- Mathematics
- Youth Development
- Dropout Prevention & Recovery
- Competitive Salaries
- Competitive Benefits
- Staff Development

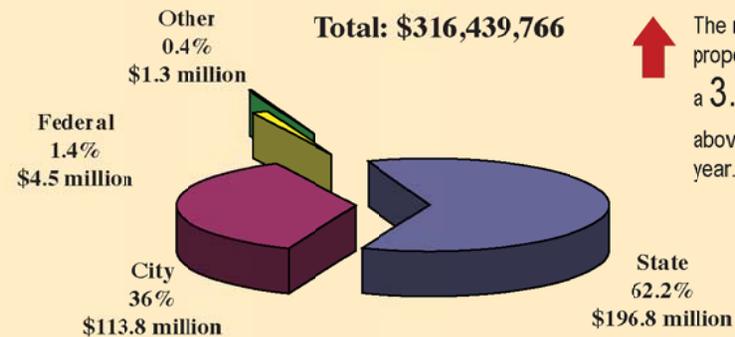
Expenditures:

Increases:

- \$7.9 million will go toward increasing employee salaries by 3.5%.
- \$0.9 million will go toward funding the city pension increase.
- \$0.4 million is included for a 5.5% increase in health insurance costs.
- \$1.6 million will go towards technology improvements (21st century classrooms, new telecommunication systems, wiring, hardware, and information backup).
- \$1.4 million is included for roof replacement at Newsome Park Elementary School.
- \$1.1 million will go toward fuel costs.
- \$0.5 million will go toward textbooks.
- \$0.5 million will go toward New Horizons Regional Education Center and special education services.
- \$0.5 million will go toward dropout prevention and youth development programs.

Revenue:

Total: \$316,439,766



↑ The revenue proposal represents a **3.2%** increase above the previous fiscal year.

The school division receives revenue from three primary sources: state aid for public education, funds transferred from the City of Newport News and federal revenue sources. The budget includes \$9.8 million in new funds. Of that, \$7.8 million would come from the state, \$1.7 million would come from the city, and \$0.3 million would come from other sources.

Decreases:

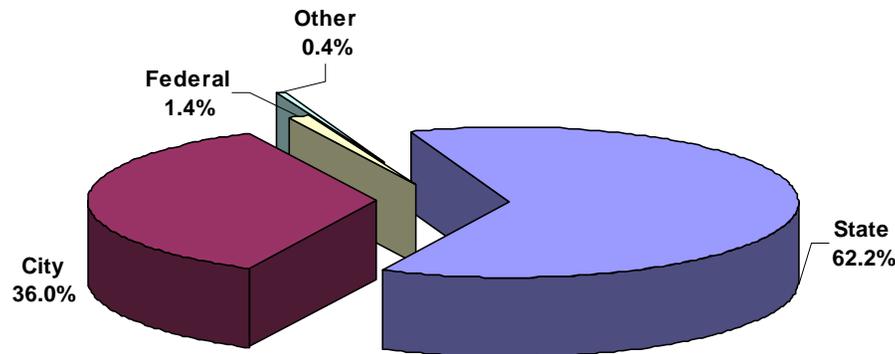
- \$1.4 million will be saved through attrition, declining enrollment, program restructuring and some vacant positions eliminated. The net is a reduction of 35.7 positions.
- \$2.0 million will be saved due to decreases in the state pension, state group life insurance and state retiree health insurance credit.
- \$0.7 million will be saved through the elimination of ERP implementation costs (the school division's financial and human resource management software).
- \$0.4 million will be saved through renegotiated copier and printing contracts.
- \$0.2 million will be saved through reduced debt service.

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 2009, NNPS expects to receive \$316.4 million to support the operation of the school division. This represents an increase of approximately \$9.8 million (3.2%) over the revised budget for FY 2008.

Operating Fund Revenue						
Revenue Accounts	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Percent Change
State	\$ 160,466,460	\$ 163,469,372	\$ 185,241,438	\$ 189,060,811	\$ 196,821,866	4.1 %
City	97,502,709	101,186,564	104,735,146	112,118,000	113,800,000	1.5
Federal	4,987,793	4,322,737	2,925,633	4,391,197	4,526,650	3.1
Other Revenue	1,106,783	1,165,828	2,015,584	1,069,706	1,291,250	20.7
Total Revenue	\$ 264,063,745	\$ 270,144,500	\$ 294,917,802	\$ 306,639,714	\$ 316,439,766	3.2 %



As shown in the pie chart at the left, the State funding of \$196.8 million provides the largest share (62.2%) of the school division’s revenue. The City is requested to provide \$113.8 million (which includes \$14.7 million of debt service funding) or 36% of NNPS total revenue. Federal funding accounts for \$4.5 million of total revenue (1.4%), while other revenue totals \$1.3 million (0.4%).

State Revenue (\$196.8 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 Adopted Amendments to the 2008-2010 Biennial Budget, NNPS' state revenue will increase by \$7.8 million or 4.1% over FY 2008

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 0.2531 for the FY 2008/FY 2010 biennium as compared to 0.2577 for the FY 2006/ FY 2008 biennium. This means that the City of Newport News is required to pay slightly more than 25% 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 (\$113.8 million)

City revenue for FY 2009 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 2009 City revenue is projected to increase by \$1.7 million or 1.5% over the FY 2008 revenue.

Federal Revenue (\$4.5 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. We are projecting an increase of \$109 thousand in Impact Aid revenue for FY 2009.

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 2009.

Another category of federal revenue is expected to be level funded in FY 2009 – Medicaid reimbursements. 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 \$367 thousand for these reimbursements in FY 2009.

Indirect cost is another category of federal revenue. Indirect cost rates are used by school divisions to recover the indirect costs associated with the administration of federal grants. The U.S. Department of Education approved the methodology used by the Virginia Department of Education (DOE) to calculate the indirect cost rates used by school divisions. Each year the Virginia DOE calculates the indirect cost rates based on the Annual School Report expenditure data. The indirect cost rate for FY 2008 is 3.6%, a decrease from the FY 2007 rate of 4.23%. NNPS anticipates receiving \$430 thousand in indirect costs.

The FY 2009 Federal revenue is projected to increase by \$135.5 thousand or 3.1% over the FY 2008 revenue.

Other Revenue (\$1.3 million)

Other revenue includes E-Rate, 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.

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. E-Rate revenue is projected to increase by \$22.7 thousand in FY 2009.

The FY 2009 Other Revenue is projected to increase by \$221.5 thousand or 20.7%. The projected increase includes \$64.6 thousand in tuition from other divisions, \$58.3 thousand for cell tower leases and \$37.5 thousand for the Achievable Dream lease payment.

Budget Priorities

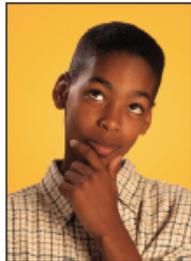
The Superintendent's *Smart and Safe Schools*' budget priorities for FY 2009 served as the budget committee's guidelines for developing the budget. Those priorities are:



Smart

To further the significant progress in achievement levels across all student groups and enhance student preparedness, NNPS will promote high expectations, rigorous content, and persistent support by advancing initiatives in the following areas:

- 21st Century Learning
- Career Pathways
- Literacy
- Mathematics



Safe

Creating an environment that is safe and welcoming to students, families and staff is essential to the success of every child. NNPS will invest significant resources to realize this priority, including:

- Youth Development
- Dropout Prevention & Recovery



Competitive Compensation & Teacher Retention

Ensuring that our students have the best teachers and support staff available is essential to our community. Newport News Public Schools will aim to provide a competitive salary and benefits package to attract and retain the best workforce for our students and community. NNPS will devote resources for:

- Competitive Salaries
- Competitive Benefits
- Staff Development

Smart

The FY 2009 budget continues funding for academic initiatives that have benefited students at all levels: Instructional coaches in literacy and math, algebra readiness, dual enrollment, workplace internships and technology integration for 21st Century instruction.

Secondary Success is a new initiative that will focus on ensuring that our students are ready for the challenges of the 21st Century. Therefore, our goals are to provide strategic services through Career Pathways and the Freshman Experience. The division will continue its efforts in the areas of literacy to ensure that students are reading on or above grade level as well as in the area of algebra readiness.

Career Pathways are designed to provide a coherent, well articulated sequence of rigorous academic courses and career/technical courses for all students that will focus on preparing students for postsecondary opportunities. The career development program will provide students with a pathway to a career through interrelated courses, as well as extra-curricular, and service learning experiences. Students are able to choose a Career Pathway in: Architecture and Construction, Arts, A/V Technology and Communications, Business, Management and Administration, Education and Training, Manufacturing, Science, Technology, Engineering and Mathematics, Law, Public Safety, Corrections and Security, or Health Science.

The Freshman Experience is designed to aid students in the transition from middle to high school. With the goal of raising academic achievement and increasing student participation in school activities, students will receive lessons on citizenship, organizational skills, and career exploration. Students will be organized into leadership teams and encouraged to take a least one honors class and join extra-curricular activities. Should a student fall behind, they will be offered assistance before the end of the grading period and be given the option of recovering credits from failed classes during the academic year, so they can stay on track with their peers.

Safe

Dropout Recovery encompasses two major initiatives. The first is reconnecting young people with NNPS immediately when they begin to disengage from school attendance and participation so they can be offered programs and services which meet their needs and help them finish school. The second involves the creation of dropout recovery centers to serve adults, both young and beyond, offering academic preparation for the GED exam, classes toward an adult high school diploma, GED testing, as well as links to post-secondary education and employment.

The Department of Student Leadership will implement sustained division-wide professional development in key elements of **Youth Development** to support the Superintendent's "Safe Schools" initiative as well as expanding the Effective School-Wide Discipline Initiative to an additional five schools.

**Teacher Salary Comparison
BA Scale
FY 2008**

ENTRY LEVEL		5 YEARS		10 YEARS		20 YEARS		30 YEARS	
Chesapeake	\$38,540	Virginia Beach	\$42,395	Norfolk***	\$47,066	Norfolk***	\$59,619	Virginia Beach	\$64,242
Virginia Beach	38,026	Chesapeake	41,826	Virginia Beach	46,764	Virginia Beach	55,503	Norfolk***	59,619
Hampton	38,000	Norfolk***	40,602	Chesapeake	46,179	Chesapeake	53,045	Chesapeake	58,566
Newport News	37,350	York	40,174	York	42,571	Williamsburg-JCC**	51,644	Newport News	56,778
Williamsburg-JCC**	37,000	Newport News	39,132	Williamsburg-JCC**	42,429	York	49,646	York	56,600
York	36,744	Hampton	39,020	Hampton	42,236	Newport News	48,924	Williamsburg-JCC**	55,284
Norfolk***	35,027	Williamsburg-JCC**	38,057	Newport News	42,156	Hampton	48,518	Hampton	53,565

** 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 16 at \$48,004.. A longevity supplement for 20 and 25 years of experience is applied at \$3,640 and \$7,280 respectively.

*** Note: The Norfolk Bachelor's scale tops out at step 18 at \$59,619.

Competitive Compensation & Teacher Retention

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.

Competitive Salaries

The FY 2009 budget includes \$7.9 million to provide salary (and related fringe benefits) increases for staff. Teachers will receive an average salary increase of 3.5%. The teacher scale adjustment will bring the beginning teacher salary (with a bachelor's degree) to \$38,400 per year. Since January 2006, all teachers are required to be highly qualified which means that any public elementary or secondary school teacher who is teaching in Virginia is required to hold full state licensure as a teacher, including licensure through alternate routes, and teaches only in area(s) of endorsement. This makes 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 3.5% which includes a 1.4% scale adjustment. All increases will be effective on July 1, 2008.

Competitive Benefits

Health claims cost grew by 10.3% in the plan year ending September 30, 2007. The fund balance grew by, a less than expected, \$2.1 million. The plan is expected to draw down \$0.3 million in the current year and \$0.6 million in plan year 2008-09.

PY 2009 is the final year of the contract with Anthem for health plan administration and reinsurance. The Insurance Committee has recommended raising the School Board contribution by 5.5% and the employee contribution by 2.0%.

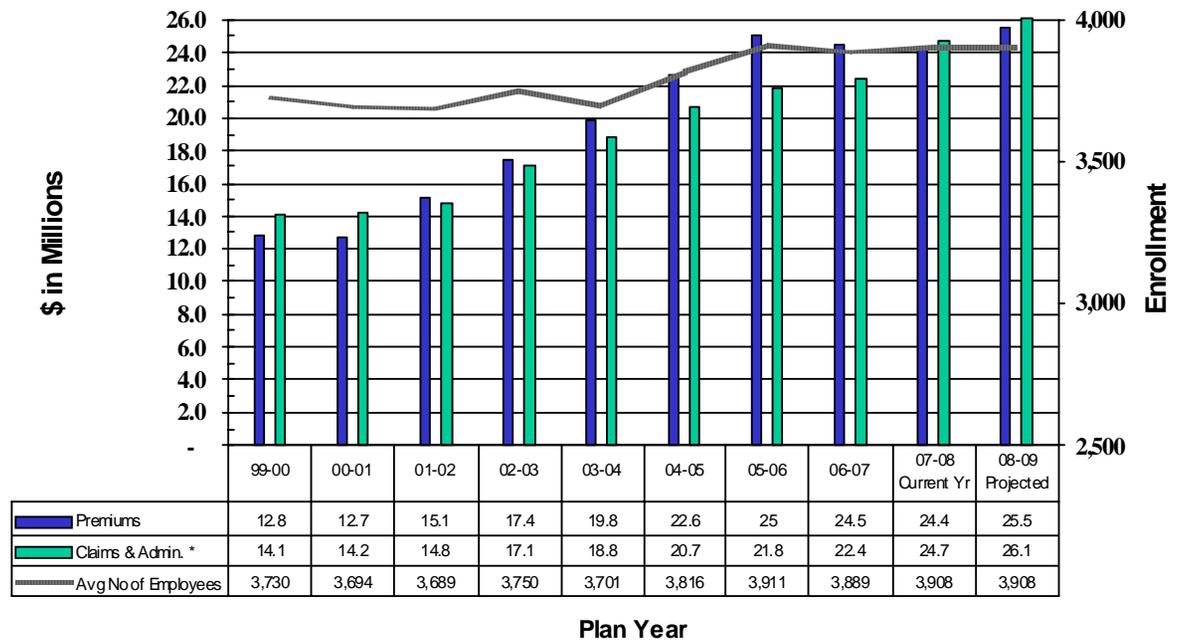
The number of employees enrolled in the health plan has increased slightly to 3,908 as of September 30, 2007.

The FY 2009 budget includes \$400 thousand for a 5.5% increase in health insurance costs.

The General Assembly’s Adopted Budget includes a FY 2009 rate change from 15.3% to 13.81% to fund employee participation in the Virginia Retirement System (VRS) and a rate change from 1.16% to 1.08% to fund the VRS Retiree Health Insurance Credit. Also included in the General Assembly’s Adopted Budget is a rate of 0.82% for Group Life insurance which is down from 1.00% in FY08. For NNPS, this results in a total decrease of \$2.0 million from FY 2008.

Also included in the budget is an increase of \$903 thousand for City Retirement. For those employees who participate in VRS, the rate increased from 2.18% to 2.52% and for the employees who participate only in the City’s pension plan, the rate increased from 11.63% to 13.48%. This cost will continue to increase over the next few years as the City raises the contribution to the normal cost level for pension and post-employment benefits cost.

Health Plan Self-Insurance History



*Net of interest earned on accumulated fund balances.

Expenditures by Department

The FY 2009 school division operating budget reflects an increase of 3.2 % over FY 2008. The table below provides a comparison of the FY 2009 budget and FY 2008 revised budget by department category. The majority of the increase represents salary and fringe benefits increases as discussed earlier.

Department Category	FY 2009 Budget	FY 2008 Revised Budget	Amount Change	Percent Change
Academic Services	\$ 221,183,818	\$ 216,731,857	\$ 4,451,961	2.1 %
Transportation	18,300,370	18,064,041	236,329	1.3
Business & Support Services	37,104,744	34,336,771	2,767,973	8.1
Human Resources & Staff Support	6,435,519	6,113,105	322,414	5.3
Information Technology Services	15,590,735	13,718,934	1,871,801	13.6
Administration	3,131,794	3,044,339	87,456	2.9
Debt Service	14,692,786	14,630,667	62,119	0.4
Total	\$ 316,439,766	\$ 306,639,714	\$ 9,800,052	3.2 %

Newport News Public Schools FY 2009 Budget

EXECUTIVE SUMMARY

The pie chart on the right provides a breakout of the budget by department category. Academic Services is responsible for the delivery of educational services to all NNPS students and accounts for 69.9% 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, attendance, health services and alternative education.

Business and Support Services accounts for 11.7% of the FY 2009 costs. Major areas of responsibility include business and finance, accountability, testing, athletics and driver education and all aspects of facility management.

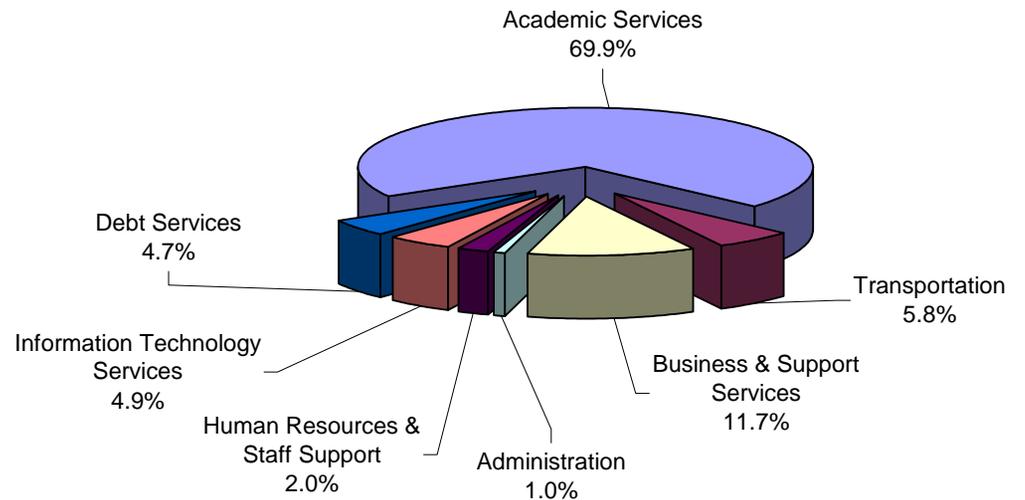
Transportation represents 5.8% of next year's cost and consists primarily of bus operation and maintenance costs.

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 4.9% of the total budget.

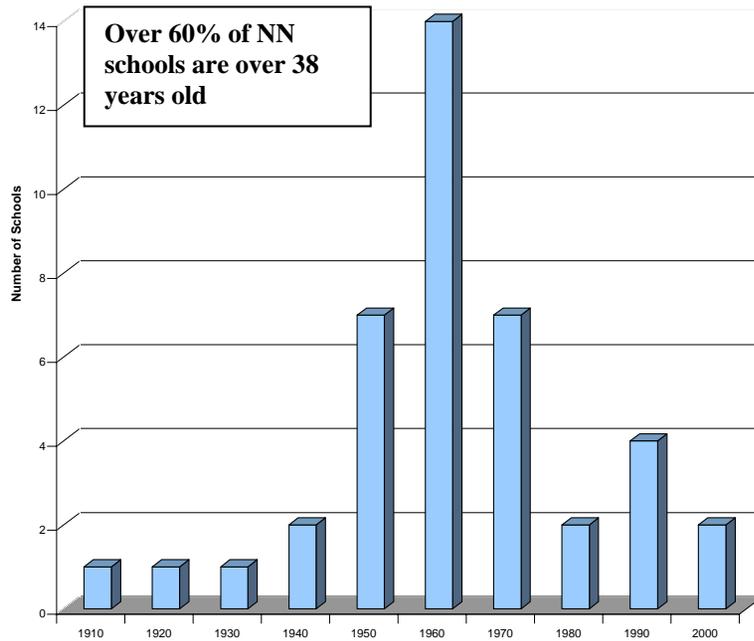
Human Resources and Staff Support recruits and hires staff, administers the compensation and benefits plans, provides divisionwide staff development and provides oversight of the school safety operation. Human Resources and Staff Support represents 2.0% of all costs.

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. Also included in Administration is the Non-Departmental Department which contains divisionwide appropriations that will be reallocated to appropriate departments as expenditures occur. Administration represents 1.0% of the budget.

Debt Service represents 4.7% of FY 2009 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 and to refinance debt associated with an early retirement program offered in FY 1991.



Age Profile of NN Schools



Capital Asset Renovation / Replacement

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 many schools are at a point in their service life that they need major systems renovations. As indicated in the graph at left, over 60% of NN schools are over 38 years old.

The City Council approved five-year capital improvements plan for FY 2009 – FY 2013 included \$56.7 million for the five year planning period for the school division. Nearly 80% of this funding is needed to replace major components in aging school buildings (roof, heating, ventilation and air conditioning systems and window replacements). The Newport News Public Schools’ share of renovations necessary for the regional New Horizons buildings has been added to the capital plan for the next four years. This plan also includes funding for bus replacements for buses that reach the end of their 15-year useful life. The City is proposing to fund future bus purchases with cash instead of debt.

Cost Containment Measures

To fund the Superintendent’s budget priorities for FY 2009, department managers were charged to identify and implement cost-reduction measures in the development of their FY 2009 budget requests:

- \$1.4 million will be saved through attrition, declining enrollment, program restructuring and some vacant positions eliminated. The net is a reduction of 35.7 positions.
- \$2.0 million will be saved due to decreases in the state pension, state group life insurance and state retiree health insurance credit.
- \$0.7 million will be saved through the elimination of ERP implementation costs (the school division’s financial and human resource management software).
- \$0.4 million will be saved through renegotiated copier and printing contracts.
- \$0.2 million will be saved through reduced debt service.

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.

	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, categorical and lottery funded program amounts established by the General Assembly on a biennial basis. ***Projected increase in State Funding for FY 2009 - \$7.8 million or 4.1%***

State Sales Tax revenue is derived from a formula, which returns one and 1/8th 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. Reports of the most recent census became effective in January 2006 and showed Newport News declining by 800 students.

SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31, 2009 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 Local Composite Index (LCI). The LCI for NNPS is 0.2531 for the 2008-2010 biennium.

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).

Lottery proceeds are deposited and appropriated in the Lottery Proceeds Fund, which exists as a nongeneral fund on the books of the Commonwealth. All lottery proceeds distributed to the school division shall be matched by the locality based on the composite index. The ten programs served are Remedial Summer School, Foster Care, Enrollment Loss, At-Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher, K-3 Primary Class Size, School Breakfast and SOL Algebra Readiness.

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. ***Requested increase in City Funding for FY 2009 - \$1.7 million or 1.5%***

Federal Revenue

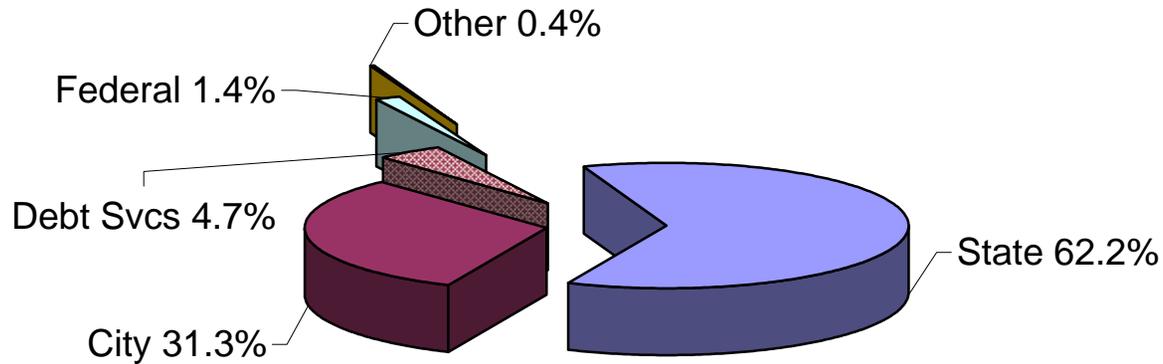
Federal funds included in the schools operating budget consist primarily of Impact Aid that provides a supplement to help offset the local costs of education in areas impacted by military or other federal presence. ***Projected increase in Federal Funding for FY 2009 - \$135.5 thousand or 3.1%***

Other Revenue

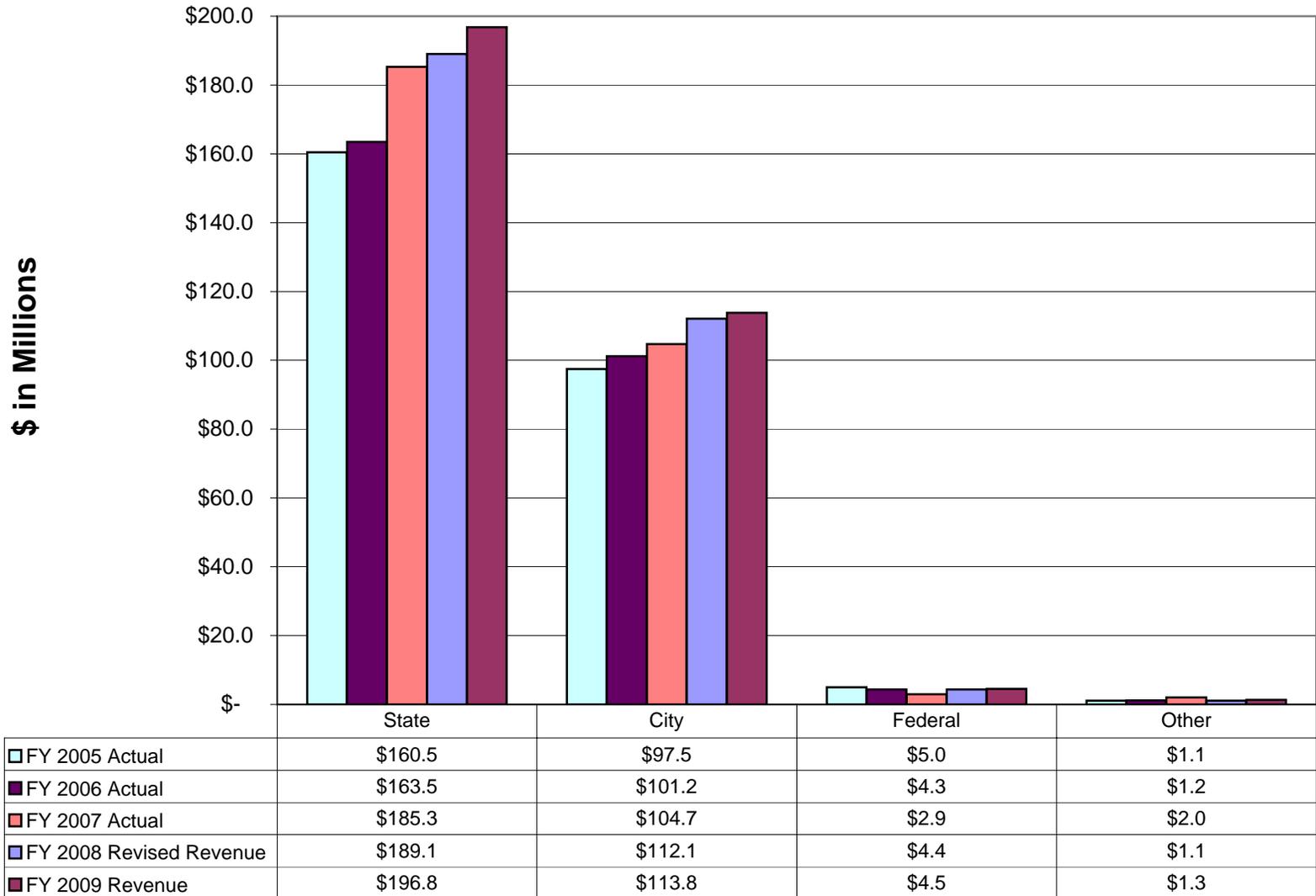
Other Revenue includes monies collected for rental of school facilities, tuition and special fees for students, various other minor sources, and re-appropriated funds. (In prior years, the City of Newport News allowed NNPS to carry over some agreed upon portion of unspent prior year funds to help fund the operating budget. It was not allowed for FY 2005.) ***Projected increase in Other Revenue for FY 2009 - \$221.5 thousand or 20.7%***

NEWPORT NEWS PUBLIC SCHOOLS REVENUE SUMMARY

Revenue Source	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Percent Change
State	\$ 160,466,460	\$ 163,479,310	\$ 185,252,802	\$ 189,060,811	\$ 196,821,866	4.1 %
City	97,502,709	101,186,564	104,735,146	112,118,000	113,800,000	1.5
Federal	4,987,793	4,322,737	2,925,633	4,391,197	4,526,650	3.1
Other Revenue	1,106,783	1,155,889	2,004,220	1,069,706	1,291,250	20.7
Total Revenue	\$ 264,063,745	\$ 270,144,500	\$ 294,917,802	\$ 306,639,714	\$ 316,439,766	3.2 %



Revenue Sources FY2005 - FY2009



NEWPORT NEWS PUBLIC SCHOOLS - FY 2009 PROJECTED REVENUE BUDGET

Based on 28,898 ADM

Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Revenue	FY 2009 Revenue	Increase / (Decrease)	Percent Change
STATE REVENUE							
SOQ Program Funds							
Basic School Aid	\$ 80,901,754	\$ 79,568,129	\$ 93,347,326	\$ 91,672,189	\$ 102,469,542	\$ 10,797,353	11.8 %
State Sales Tax	31,262,693	31,912,503	32,121,828	33,950,174	33,738,550	(211,624)	(0.6)
Textbooks	1,440,285	1,431,297	2,249,384	2,237,081	2,558,126	321,045	14.4
Vocational Education	775,819	975,060	1,143,983	1,137,725	1,402,955	265,230	23.3
Gifted Education	867,092	861,681	919,673	914,642	992,860	78,218	8.6
Special Education SOQ	9,309,825	11,179,175	11,237,950	11,176,479	11,849,570	673,091	6.0
Prevention, Intervention & Remediation	3,399,912	3,378,696	3,409,518	3,390,868	3,367,091	(23,777)	(0.7)
VRS Retirement (Includes RHCC)	3,719,366	4,217,701	6,684,449	7,874,845	7,230,612	(644,233)	(8.2)
Social Security	4,312,640	4,489,811	5,293,725	5,264,769	5,590,234	325,465	6.2
Group Life	-	-	314,035	267,700	237,423	(30,277)	(11.3)
English as a Second Language (ESL)	256,894	333,915	375,645	450,924	349,494	(101,430)	(22.5)
Total SOQ Program Funds	136,246,280	138,347,968	157,097,516	158,337,396	169,786,457	11,449,061	7.2
Incentive Program Funds							
Alternative Education	590,107	607,090	657,684	713,601	713,702	101	0.0
Compensation Supplement	-	1,700,686	2,467,414	6,268,644	-	(6,268,644)	(100.0)
SOL Algebra Readiness (Prior Year Carryforward)	322,040	164,221	-	-	-	-	-
Special Education - Regional Tuition	2,336,579	2,627,650	2,920,500	3,202,017	3,661,597	459,580	14.4
Hold Harmless Sales Tax	-	-	893,432	-	-	-	-
Total Incentive Program Funds	3,248,726	5,099,647	6,939,029	10,184,262	4,375,299	(5,808,963)	(57.0)
Categorical Program Funds							
Special Education - Homebound	295,161	189,464	278,728	403,338	250,203	(153,135)	(38.0)
Career and Technical Education	60,236	65,891	37,394	70,000	70,000	-	-
Total Categorical Program Funds	355,397	255,355	316,122	473,338	320,203	(153,135)	(32.4)

NEWPORT NEWS PUBLIC SCHOOLS - FY 2009 PROJECTED REVENUE BUDGET

Based on 28,898 ADM

Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Revenue	FY 2009 Revenue	Increase / (Decrease)	Percent Change
Lottery Funded Programs							
At-Risk	\$ 3,208,648	\$ 3,366,795	\$ 3,488,438	\$ 3,414,100	\$ 3,572,156	\$ 158,056	4.6
Early Reading Intervention	347,990	361,448	313,895	448,422	511,019	62,597	14.0
Enrollment Loss	973,116	349,966	900,714	234,850	1,228,689	993,839	423.2
Foster Care	97,940	95,843	96,530	126,775	110,447	(16,328)	(12.9) %
K-3 Primary Class Size Reduction	4,390,405	4,447,475	4,532,848	4,540,004	4,968,786	428,782	9.4
Remedial Summer School	1,167,295	1,349,562	1,509,259	1,596,816	1,660,377	63,561	4.0
SOL Algebra Readiness	243,165	283,214	485,074	392,654	405,077	12,423	3.2
Virginia Preschool Initiative	3,645,337	4,049,042	4,362,274	4,362,274	4,696,507	334,233	7.7
Mentor Teacher Program	-	-	-	-	24,265	24,265	100.0
Addl Support for School Constr and Opr Costs	5,406,772	5,463,057	4,984,396	4,929,920	5,142,584	212,664	4.3
Additional Lottery	-	-	215,343	-	-	-	-
Lottery (Prior Year Carryforward)	1,100,000	-	-	-	-	-	-
Total Lottery Funded Programs	20,580,668	19,766,402	20,888,771	20,045,815	22,319,907	2,274,092	11.3
Other State Funds							
Other State Agencies	35,389	9,938	11,364	20,000	20,000	-	-
Total Other State Funds	35,389	9,938	11,364	20,000	20,000	-	-
TOTAL STATE REVENUE	160,466,460	163,479,310	185,252,802	189,060,811	196,821,866	7,761,055	4.1
CITY REVENUE							
General Fund Support	83,737,343	86,737,343	90,796,014	96,727,844	98,582,513	1,854,669	1.9
One-Time Teacher Salary Grant	-	600,000	-	-	-	-	-
General Fund for Debt Service	13,165,366	13,249,221	13,339,132	14,790,156	14,617,487	(172,669)	(1.2)
Grounds Maintenance	600,000	600,000	600,000	600,000	600,000	-	-
TOTAL CITY REVENUE	97,502,709	101,186,564	104,735,146	112,118,000	113,800,000	1,682,000	1.5
FEDERAL REVENUE							
PL 874 (Impact Aid)	3,173,415	2,313,786	471,274	2,595,395	2,705,068	109,673	4.2
State Ed Indirect Costs	383,702	324,329	1,273,552	430,000	430,000	-	-
Impact Aid - Special Ed	332,453	257,011	116,669	240,000	240,000	-	-
Department of Defense	441,561	434,338	429,959	452,832	452,832	-	-
ROTC Reimbursements	238,905	297,253	280,955	305,808	331,588	25,780	8.4
Medicaid Reimbursements	417,757	354,461	422,900	367,162	367,162	-	-
Summer Reading	-	16,044	-	-	-	-	-
Katrina Emergency Aid	-	325,515	(69,675)	-	-	-	-
TOTAL FEDERAL REVENUE	4,987,793	4,322,737	2,925,633	4,391,197	4,526,650	135,453	3.1

NEWPORT NEWS PUBLIC SCHOOLS - FY 2009 PROJECTED REVENUE BUDGET

Based on 28,898 ADM

Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Revenue	FY 2009 Revenue	Increase / (Decrease)	Percent Change
OTHER REVENUE							
Tuition from Private Sources	\$ 210,852	\$ 227,958	\$ 243,379	\$ 242,000	\$ 242,000	\$ -	- %
Escrow Interest Earnings	27,169	-	-	-	-	-	-
Tuition from Other Divisions	-	180,159	234,603	150,380	215,000	64,620	43.0
Special Fees from Students	60,661	97,405	89,664	75,000	90,000	15,000	20.0
Textbooks Lost & Damaged	11,708	21,063	17,844	16,000	16,500	500	3.1
Sale of Equipment	18,435	72,952	134,900	55,000	60,000	5,000	9.1
Rents	98,713	93,984	94,568	104,000	104,000	-	-
ADI Lease Payment	-	-	-	-	37,500	37,500	100.0
Rebates	216,895	26,801	122,969	30,000	33,000	3,000	10.0
Athletic Receipts	122,180	120,942	131,895	115,000	125,000	10,000	8.7
Other Funds	34,851	16,814	479,040	30,000	35,000	5,000	16.7
Cost Recovery Purchasing	10,260	-	-	-	-	-	-
Cell Tower Leases	47,202	59,161	54,408	55,000	113,250	58,250	105.9
E-Rate	247,858	238,649	400,949	197,326	220,000	22,674	11.5
TOTAL OTHER REVENUE	1,106,783	1,155,889	2,004,220	1,069,706	1,291,250	221,544	20.7
TOTAL REVENUE - ALL SOURCES	\$ 264,063,745	\$ 270,144,500	\$ 294,917,802	\$ 306,639,714	\$ 316,439,766	\$ 9,800,052	3.2 %
Less City Debt Service	13,165,366	13,249,221	13,339,132	14,790,156	14,617,487		
Total Revenue Minus City Debt Service	\$ 250,898,379	\$ 256,895,279	\$ 281,578,670	\$ 291,849,558	\$ 301,822,279		
Percent Increase (Excluding City Debt Service)	9.2%	2.4%	9.6%	3.6%	3.4%		

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 \$316,439,766 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 2009 School Operating Budget is \$9,800,052 or 3.2%. An analysis by department shows:

(Note: Only significant changes other than the 3.5% average salary increase and associated fringe benefits are explained below.)

- The **Academic Services** category represents 69.9% of the total school operating budget. Academic Services costs are projected to increase by \$4.5 million or 2.1% in FY 2009. The Youth Development Initiative increased the Purchased Services category by \$130 thousand. Costs associated with the expansion of the Dropout Recovery Program (personnel, transportation, building lease, furniture purchases, etc.) and relocation of Point Option exceed \$583 thousand. Materials & Supplies have increased in Academic Services by \$283 thousand primarily to support the Literacy and Math Initiatives at all grade levels. Payments to Joint Operations for New Horizons' program costs (Special Ed, Career and Technical Ed and Gifted Services) and Southeastern Cooperative Educational Programs (SECEP) increased \$481 thousand. Transfer to Other Funds (Textbook Fund) has increased \$441 thousand. In response to our anticipated enrollment decline, Academic Services has a net reduction of 32.8 positions.
- **Transportation** costs represent approximately 5.8% of the total FY 2009 budget. Transportation costs are projected to increase by \$236 thousand or 1.3% from the FY 2008 amount. A \$176 thousand reduction in Charges to Users and a \$1.1 million projected increase in fuel costs are offset by the elimination of ten (10) vacant bus driver positions.
- **Business & Support Services** comprises approximately 11.7% of the school budget and is budgeted to increase by \$2.7 million or 7.9%. Athletics, Drivers Ed, Accountability and Testing are included in Business & Support Services. Purchased Services is increased by \$360 thousand for required OSHA electrical inspections and environmental actions contracts; \$132 thousand for contracts for athletic trainers, maintenance at Todd Stadium and other service contracts; \$75 thousand for contracted printing service; and \$72 thousand for various maintenance contracts. Utility costs are projected to decrease by \$186 thousand.
- **Human Resources & Staff Support** represents approximately 2.0% of the FY 2009 budget and is budgeted to increase \$322 thousand or 5.3%. FY 2008 is the last year of the Transition to Teaching grant. To continue the efforts from this grant, a new Jump Start to Teaching program is funded in the FY 2009 budget at a cost of \$270 thousand. These costs are offset by the elimination of the Visiting International Faculty Program and the elimination of one-time capital expenditures for cameras in FY 2008.
- **Information Technology Services** represents approximately 4.9% of the FY 2009 budget and is budgeted to increase \$1.9 million or 13.6%. Materials & Supplies increased by \$467 thousand and Capital Outlay increased by \$1.4 million. The costs associated with Information Technology's three initiatives are disaster recovery (\$350 thousand), replacement of our telephone system (\$400 thousand for year 1 of a 3 year implementation plan) and 21st century classrooms (\$590 thousand for 120 classrooms). Also included are \$383 thousand for infrastructure (servers and wirings) and \$122 thousand for staff professional development. These expenditures are offset by the elimination of \$717 thousand associated with the implementation of the HR/payroll modules of the Enterprise Resource Planning (ERP) system and a reduction of \$232 thousand technology related debt.
- **Administration** represents approximately 1.0% of the FY 2009 budget. Administration shows an increase of \$87 thousand or 2.9%. Administration includes an increase of \$76 thousand for purchased legal services for the School Board. Community Relations and Telecommunications are included in Administration.
- **Debt Service** represents the school division portion of the City's debt. It is 4.7% of the FY 2009 budget and increased \$62 thousand or 0.4%. The debt related to Technology and Transportation is reflected in those departments.

BUDGET SUMMARY - Expenditures by Department

<u>Department:</u>	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Academic Services	\$ 180,180,649	\$ 187,206,744	\$ 204,190,782	\$ 216,731,857	221,252,927	\$ 4,521,070	2.1 %
Transportation	15,391,449	15,699,766	16,652,021	18,064,041	18,300,370	236,329	1.3
Business & Support Services	33,887,974	31,681,445	34,794,625	34,336,771	37,035,634	2,698,864	7.9
Human Resources & Staff Support	4,802,549	5,163,096	5,591,949	6,113,105	6,435,519	322,414	5.3
Information Technology Services	14,451,537	14,080,863	17,205,839	13,718,934	15,590,735	1,871,801	13.6
Administration	3,454,374	3,197,686	3,264,889	3,044,339	3,131,794	87,456	2.9
Debt Service	11,895,214	13,114,900	13,217,696	14,630,667	14,692,786	62,119	0.4
Total School Operating Fund	\$ 264,063,745	\$ 270,144,500	\$ 294,917,802	\$ 306,639,714	\$ 316,439,766	\$ 9,800,052	3.2 %

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER	
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An analysis of changes other than the average 3.5% salary increase, the health insurance premium increase, the City retirement rate increases and the VRS rate decreases in budgeted expenditures by cost center shows (only fluctuations of ± 10% are discussed here):

- A 21.6% increase (\$459 thousand) in **Athletics** is due primarily to salaries and related fringe benefits for the addition of full-time athletic directors at the high school, contracts for athletic trainers, and an increase in uniform costs.
- A 10.2% increase (\$535 thousand) in **Alternative Educational Programs** is for the Dropout Recovery Program expansion and an adjustment to meet Adult Education program requirements.
- A 12.9% decrease (\$120,362) in **Student Services** is due primarily to moving 11 Student Assistant positions to the Office of the Principal.
- A 16.6% increase (\$143,713) in **School Improvement** reflects salary and related fringe benefits for the addition of an Executive Director for Development & Innovation position reclassified and moved from the Superintendent's Office.
- A 12.5% increase (\$730 thousand) in **Instructional Technology – School Based** is due primarily to costs associated with setting up 120 classrooms under the 21st Century Classroom Initiative (contracted services, software, hardware), the purchase of repair parts and supplies and professional development opportunities for teachers and support staff. These costs are offset by a reduction in technology related debt.

BUDGET SUMMARY - Expenditures by Cost Center

<u>Cost Center:</u>	FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	Amount	Percent
	Actual	Actual	Actual	Actual	Actual	Revised Budget	Budget	Budget	Change	Change	
Elementary Schools	\$ 47,897,125	\$ 48,240,863	\$ 51,777,649	\$ 54,731,218	\$ 55,049,975	\$ 318,757	0.6 %				
Middle Schools	21,307,835	21,601,462	24,069,904	24,529,997	24,467,560	(62,437)	(0.3)				
Secondary Schools	27,300,583	28,070,709	29,258,224	30,796,977	30,788,541	(8,436)	(0.0)				
Other Instructional Services	6,389,262	4,599,107	6,120,619	6,495,001	6,974,013	479,012	7.4				
Special Education	27,477,542	29,078,457	31,902,728	34,469,458	36,202,562	1,733,104	5.0				
Career & Technical Education	5,006,877	5,236,250	5,709,278	6,289,836	6,555,680	265,844	4.2				
Gifted Services	3,315,408	3,120,103	3,800,124	4,057,774	4,099,902	42,128	1.0				
Athletics	1,783,887	2,147,262	1,970,160	2,123,082	2,581,720	458,639	21.6				
Driver Education	431,755	410,523	505,665	522,597	554,438	31,840	6.1				
Alternative Educational Programs	3,905,316	4,268,709	5,131,198	5,248,814	5,783,796	534,982	10.2				
Summer School	1,811,792	1,735,260	2,348,407	2,600,900	2,785,038	184,139	7.1				
Preschool	3,308,150	4,932,261	5,453,225	5,879,651	5,788,026	(91,624)	(1.6)				
Guidance & Counseling	5,629,417	5,773,529	6,145,052	6,882,900	6,936,006	53,105	0.8				
Central Records	-	159,265	179,388	190,954	195,186	4,231	2.2				
Social Workers	1,184,184	1,259,439	1,447,172	1,533,606	1,600,390	66,784	4.4				
Student Services	947,056	804,828	921,976	936,326	815,965	(120,362)	(12.9)				
Referrals & Compliance	144,814	217,156	262,765	297,146	294,767	(2,379)	(0.8)				
School Improvement	73,374	868,487	842,181	865,581	1,009,294	143,713	16.6				
Curriculum & Instructional Services	-	1,880,534	1,890,814	2,138,144	2,298,263	160,119	7.5				
Staff Development	709,070	733,382	816,545	910,699	937,701	27,002	3.0				
Instructional Technology-School Based	7,777,097	6,105,707	6,426,835	5,828,208	6,558,116	729,908	12.5				
Media Services	4,676,725	5,022,164	5,139,922	5,740,124	5,666,242	(73,882)	(1.3)				
Office of the Principal	15,786,872	15,634,672	16,443,927	17,436,674	18,189,788	753,113	4.3				
Subtotal	\$ 186,864,142	\$ 191,900,131	\$ 208,563,758	\$ 220,505,666	\$ 226,132,966	\$ 5,627,300					

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER	
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An analysis of changes other than the average 3.5% salary increase, the health insurance premium increase, the City retirement rate increases and the VRS rate decreases in budgeted expenditures by cost center shows (only fluctuations of ± 10% are discussed here):

- A 14.8% increase (\$120 thousand) in **Telecommunications** reflects an increase in part-time and over-time personnel costs, an increase in equipment repairs and maintenance and an increase in software purchases to expand streaming media.
- A 32.3% increase (\$80 thousand) in **School Board** is due primarily to the increase in contracted legal services.
- An 11.0% decrease (\$134 thousand) in **Superintendent's Office** reflects the annual salary and associated fringe benefits funding for a vacant assistant superintendent position reclassified and transferred to School Improvement.
- A 13.2% increase (\$262 thousand) in **Human Resources** is due primarily to costs associated with the new Jump Start to Teaching program.
- A 17.4% increase (\$248 thousand) in **Business** reflects the annual salaries and associated fringe benefits for the business staff, which has experienced several vacancies during part of FY08. It also reflects an increase in the cost for audit services.
- A 100.0% decrease (\$57 thousand) in **Print Shop** is due to the anticipated increase in print volume to recover all operation costs.
- A 13.7% increase (\$31 thousand) in **Mail Services** reflects an increase in maintenance service contracts, postage and materials and supplies to support the electronic bar-coding and receipt processing.
- A 14.5% increase (\$1.1 million) in **Information Technology Services** includes costs associated with the disaster recovery plan, replacement of our telephone system with Voice over IP installations, infrastructure (servers and wirings), and professional development for technology staff. These costs are offset by the elimination of one-time implementation costs for the HR/Payroll modules of the Enterprise Resource Planning (ERP) system.
- A 10.7% decrease (\$272 thousand) in **Operations** reflects a decrease in vehicle insurance premiums, a reduction in the Staff Support Center building rental costs and a reduction in the division-wide copier lease.
- A 102.9% increase (\$930 thousand) in **Facilities** reflects inclusion of operating/CIP funding for school construction at Newsome Park Elementary offset by FY08 one-time expenditures for the cafeteria addition at Lee Hall Elementary and the replacement of the fuel canopy for Transportation.

BUDGET SUMMARY - Expenditures by Cost Center Continued

<u>Cost Center:</u>	FY 2005		FY 2006		FY 2007		FY 2008		FY 2009	Amount	Percent
	Actual		Actual		Budget		Revised Budget		Budget	Change	Change
Telecommunications	\$ 722,261	\$ 874,390	\$ 831,935	\$ 813,183	\$ 933,236	\$ 120,053	14.8	%			
School Board	196,314	221,933	291,547	246,963	326,623	79,661	32.3				
Non-Departmental	755,903	4,031	49,735	214,079	220,577	6,498	3.0				
Superintendent's Office	1,222,456	1,515,346	1,504,003	1,218,230	1,084,542	(133,688)	(11.0)				
Community Relations	557,439	581,987	587,670	551,884	566,816	14,932	2.7				
Human Resources	1,597,451	1,811,552	1,682,964	1,989,375	2,251,235	261,860	13.2				
Accountability	240,119	273,904	634,449	753,970	825,098	71,128	9.4				
Testing	490,417	559,766	537,791	750,064	787,340	37,276	5.0				
Business	928,884	999,735	1,080,559	1,418,837	1,666,376	247,539	17.4				
Purchasing	456,266	458,527	448,687	574,173	597,126	22,953	4.0				
Print Shop	(44,986)	167,643	214,732	57,084	-	(57,084)	(100.0)				
Mail Services	-	216,819	220,312	226,358	257,341	30,983	13.7				
Information Technology Services	6,674,440	7,975,156	10,779,005	7,890,726	9,032,619	1,141,893	14.5				
Attendance	545,010	563,012	609,170	652,044	670,048	18,004	2.8				
Health Services	2,455,953	2,866,853	3,197,449	3,412,441	3,422,591	10,150	0.3				
Psychological Services	1,017,353	1,273,622	1,539,610	1,546,292	1,659,297	113,004	7.3				
Transportation	15,391,449	15,699,766	16,652,021	18,064,041	18,300,370	236,329	1.3				
Operations	2,286,932	3,059,164	2,505,666	2,530,624	2,258,984	(271,640)	(10.7)				
Plant Services	14,130,526	12,776,916	13,942,699	13,904,105	14,892,659	988,554	7.1				
Custodial Services	8,902,756	9,394,935	9,896,738	10,109,750	10,347,604	237,855	2.4				
School Safety	2,496,028	2,618,162	3,092,440	3,213,031	3,246,583	33,551	1.0				
Warehouse Services	537,924	330,429	393,096	462,525	433,479	(29,046)	(6.3)				
Facilities	3,743,493	885,822	2,444,069	903,602	1,833,469	929,867	102.9				
Debt Service	11,895,214	13,114,900	13,217,696	14,630,667	14,692,786	62,119	0.4				
Subtotal	\$ 77,199,603	\$ 78,244,369	\$ 86,354,044	\$ 86,134,048	\$ 90,306,800	\$ 4,172,752					
Total School Operating Fund	\$ 264,063,745	\$ 270,144,500	\$ 294,917,802	\$ 306,639,714	\$ 316,439,766	\$ 9,800,052	3.2	%			

	<h2 style="margin: 0;">BUDGET SUMMARY EXPLANATION</h2> <h3 style="margin: 0;">EXPENDITURES BY EXPENDITURE CATEGORY</h3>	
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An analysis of budgeted expenditures by expenditure category shows:

- A 2.7% net increase in **Personnel Services** is due to the costs associated with an average salary increase of 3.5% for all employees effective July 1, 2008 and a net decrease of 35.7 positions after adding 32.3 positions and eliminating 68.0 positions due to declining enrollment and reorganization.
- **Fringe Benefits** decreases \$418 thousand or (0.7%). In addition to fringe benefits associated with the 3.5% salary increase, \$903 thousand is for rate increases in City retirement rates from 2.18% to 2.52% for professional employees and from 11.63% to 13.48% for non-professional employees, a reduction of \$2.2 million for a VRS retirement rate decrease from 15.30% to 13.81%, a reduction of \$271 thousand for a VRS Group Life insurance rate decrease from 1.0% to 0.82%, and a reduction of \$121 thousand for a VRS Retiree Health Insurance Credit rate decrease from 1.16% to 1.08%. Also included is the Insurance Committee's recommended 5.5% increase in health insurance costs.
- **Purchased Services** increases \$775 thousand or 10.2% due primarily to costs associated with OSHA required inspections, environmental actions and various maintenance contracts (\$211 thousand), contracts for athletic trainers and repairs at Todd Stadium (\$107 thousand), the Youth Development Initiative (\$130 thousand), the Literacy Initiative (\$71 thousand), Leadership Development (\$16 thousand), the 21st Century Classroom Project (\$23 thousand), contracted legal services (\$76 thousand) and contracted printing services (\$75 thousand).
- **Payments to City** increases \$81 thousand or 14.2% due primarily to the increase in costs for School Resource Officers and for police officers for security at sporting events, and for an increase in the City's data processing fee.
- **Internal Services–Schools** increases \$259 thousand or 13.0% due primarily to transportation chargebacks for the expansion of the Dropout Recovery program.
- **Other Costs** decreases \$192 thousand or (6.8%) due to lower vehicle insurance premiums from Risk Management.
- **Utilities & Telecommunications** decreases \$245 thousand or (3.4%) which reflects the energy savings after applying an anticipated 18% rate increase in electrical service.
- **Lease/Rentals** increases \$186 thousand or 29.3% for the lease at Denbigh Professional Park to house the Dropout Recovery program and relocation of Point Option.
- **Charges to Users** decreases \$262 thousand or (10.9%) due primarily to the elimination of the transportation chargebacks for the Preschool program.
- **Materials & Supplies** increases \$1.6 million or 16.0% due primarily to an increase in fuel costs, to an increase in instructional materials and supplies to support the Literacy and Math Initiatives and to an increase in technology supplies to support the 21st Century Classroom Initiative.
- **Payments to Joint Operations** increases \$481 thousand or 8.1% due to an increase in cost for the New Horizons' programs (special education and career and technical) and the cost for the Southeastern Cooperative Educational Program for the St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital.
- **Capital Outlay** increases \$1.8 million or 33.8% due primarily to costs associated with school construction at Newsome Park Elementary and to costs associated with the replacement of our communications equipment moving to Voice over IP installations, to costs associated with the disaster recovery plan and to costs associated with the replacement/addition of technology equipment and infrastructure (servers, wiring, etc.).
- **Transfer to City Debt Service** decreases \$175 thousand or (1.0%) due primarily to pay-off of some technology debt. This represents the school division's portion of the City's debt.
- **Transfer to Other Funds** increases \$441 thousand or 14.1% due to an increase in textbook funding from the state – an increase in the SOQ per pupil amount from \$100.28 to \$118.52.

BUDGET SUMMARY - Expenditures by Category

<u>Expenditure Category:</u>	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 158,456,104	\$ 164,197,803	\$ 173,663,991	\$ 182,373,810	\$ 187,274,749	\$ 4,900,939	2.7 %
Fringe Benefits	46,324,995	49,275,576	57,033,787	63,681,988	63,264,351	(417,637)	(0.7)
Purchased Services	5,839,382	7,530,534	8,181,538	7,567,652	8,342,937	775,285	10.2
Payments to City	939,689	792,590	590,455	569,576	650,274	80,698	14.2
Internal Services Schools	1,477,376	1,737,436	1,933,979	1,989,361	2,248,293	258,932	13.0
Other Costs	1,881,780	2,535,367	2,520,851	2,798,538	2,600,659	(197,879)	(7.1)
Utilities & Telecommunications	5,415,864	5,743,150	6,030,876	7,256,663	7,012,096	(244,567)	(3.4)
Leases/Rentals	559,095	515,099	871,339	637,153	823,616	186,463	29.3
Special Programs/Events	1,341,165	-	-	-	-	-	-
Charges to Users	(2,024,014)	(2,300,783)	(2,422,852)	(2,407,533)	(2,145,493)	262,040	(10.9)
Materials & Supplies	9,253,964	10,006,968	9,438,961	10,132,740	11,753,392	1,620,652	16.0
Payments to Joint Operations	4,832,982	4,958,861	5,653,508	5,952,713	6,433,387	480,674	8.1
Capital Outlay	11,153,761	6,701,479	11,287,501	5,416,010	7,244,653	1,828,643	33.8
Transfer to City Debt Service	16,494,160	16,415,709	16,880,049	17,545,329	17,369,862	(175,467)	(1.0)
Transfers to Other Funds	2,117,444	2,034,711	3,253,817	3,125,715	3,566,991	441,276	14.1
Total School Operating Fund	\$ 264,063,745	\$ 270,144,500	\$ 294,917,802	\$ 306,639,714	\$ 316,439,766	\$ 9,800,052	3.2 %

	<h2 style="margin: 0;">BUDGET SUMMARY EXPLANATION</h2> <h3 style="margin: 0;">POSITION CHANGES</h3>	
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An analysis of the (35.7) position changes shows:

- A net decrease of 32.8 positions in **Academic Services** is planned as follows:

<ul style="list-style-type: none"> (38.0) Teachers (Elem -15, Mid -10, Sec -13) for enrollment loss (2.0) Teachers for Enterprise Academy program restructure (2.0) Point Option Teachers for program restructure (1.0) Special Ed Teacher Assistant to eliminate vacant position (1.0) Magnet Program Director to eliminate vacant position (4.4) Teachers/Athletic Directors for staffing restructure (1.0) Asst Principal from Ach Dream moved to Special Ed coordinator (1.0) Special Ed Occupational Therapist reclassified to Supv (1.0) Special Ed Instr Specialist moved to Spec Ed secondary teacher (2.0) Eliminated Instr Assistants/Crossing Guards moved from Security <u>(53.4)</u> 	<ul style="list-style-type: none"> 2.0 Special Ed Teachers (Autism & ED) for program requirements 2.0 Alt Programs Teachers at Enterprise Academy for program restructure 3.0 Special Ed Eligibility Specialists moved from the Title I grant 1.0 ESL Teacher to balance teaching staff at both ESL centers 1.0 ESL Coordinator moved from Title II, Part A grant 1.0 Adult Ed Coordinator to support dropout recovery requirements 1.0 Library Systems Analyst to support web-based catalog system 2.0 Teachers (High) for positions moved to full-time Athletic Directors 1.0 School Improvement (Ex Dir for Dev & Innovation) from Supt's Ofc 1.0 Special Ed Coordinator position moved from Office of the Principal 1.0 Special Ed Supervisor reclassified from Occupational Therapist 1.0 Special Ed teacher reclassified from Spec Ed Instr Specialist 3.6 Elem Instr Assistants moved from Security - Crossing Guards <u>20.6</u>
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- The net decrease of 10.0 positions for **Transportation** is a result of the elimination of 10.0 unfilled bus driver positions.
- The 7.5 position increase in **Business & Support Services** is due to a staffing restructure which moves 4.4 teaching positions to full-time athletic director positions along with an additional 0.6 athletic director position creating 5 full-time positions, addition of a 0.5 data analyst position in Accountability for data collection, analysis and interpretation, a 1.0 HVAC night crew leader position and a 1.0 position for a custodial training supervisor.
- The net decrease of 1.1 positions for **Human Resources & Staff Support** is a result of the addition of 1.0 human resources coordinator position to assist with recognition, retention and investigations and for a 0.5 human resources coordinator to assist with developing, implementing and coordinating activities associated with the Jump Start to Teaching program. In School Safety there is an addition of 1.0 middle school rover position and the transfer of 3.6 security crossing guard positions to Elementary Schools.
- The increase of 1.5 positions for **Information Technology** is for a 0.5 position for a data management specialist making a temp position permanent part-time and a 1.0 position for a junior network engineer to assist the network engineer in day to day administration of the NNPS network.
- The net decrease of 0.8 positions for **Administration** is for a 1.0 unfilled assistant superintendent position moved to School Improvement offset by the addition of a 0.2 position to make a part-time TV/Media Coordinator position full-time.

BUDGET SUMMARY - Positions by Department

Department:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
Academic Services	3,239.7	3,299.4	3,313.9	3,275.4	3,242.6	(32.8)
Transportation	547.0	547.0	547.0	547.0	537.0	(10.0)
Business & Support Services	389.0	380.0	381.0	399.0	406.5	7.5
Human Resources & Staff Support	87.1	87.1	95.1	96.1	95.0	(1.1)
Information Technology Services	95.0	104.0	104.0	101.0	102.5	1.5
Administration	30.3	27.3	26.3	25.3	24.5	(0.8)
Debt Service	-	-	-	-	-	-
Total School Operating Fund	4,388.1	4,444.8	4,467.3	4,443.8	4,408.1	(35.7)

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	3,239.7	3,299.4	3,313.9	3,275.4	3,242.6	(32.8)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 127,844,500	\$ 133,018,254	\$ 140,523,955	\$ 147,425,098	\$ 151,788,480	\$ 4,363,382	3.0 %
Fringe Benefits	37,140,821	39,581,683	46,201,773	51,297,249	50,298,385	(998,864)	(1.9)
Purchased Services	1,452,694	2,069,599	2,301,586	2,114,235	2,104,152	(10,083)	(0.5)
Internal Services-Schools	879,224	980,613	1,165,024	1,246,888	1,507,488	260,600	20.9
Other Costs	339,160	542,412	640,761	691,985	670,239	(21,746)	(3.1)
Leases/Rentals	299,822	310,868	684,221	437,463	659,616	222,153	50.8
Special Programs/Events	1,262,035	-	-	-	-	-	-
Charges to Users	-	-	(10,500)	(10,500)	-	10,500	(100.0)
Materials & Supplies	3,270,298	3,098,596	3,292,417	3,944,937	3,931,037	(13,900)	(0.4)
Payments to Joint Operations	4,832,982	4,958,861	5,653,508	5,952,713	6,433,387	480,674	8.1
Capital Outlay	741,669	611,147	500,614	506,074	293,152	(212,922)	(42.1)
Transfer to Other Funds	2,117,444	2,034,711	3,237,425	3,125,715	3,566,991	441,276	14.1
Total Instructional Services	<u>\$ 180,180,649</u>	<u>\$ 187,206,744</u>	<u>\$ 204,190,782</u>	<u>\$ 216,731,857</u>	<u>\$ 221,252,927</u>	<u>\$ 4,521,070</u>	2.1 %

The Academic 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, preschool education, referrals and compliance, psychological services, school social worker services, career and technical education, gifted services, guidance and counseling, summer school, and curriculum and instructional services. The department also includes costs associated with monitoring of school attendance, health services, alternative programs, student services and the central records department.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Elementary Schools**Function: 6112****Purpose**

The elementary program provides a comprehensive curriculum designed to meet the needs of approximately 15,000 students in kindergarten through fifth grade in 26 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 Specialist, Reading Recovery teachers, PALS intervention programs, PALS assistants, content area lead teachers, literacy and math coaches.

Goals

- To reach full state accreditation and federal standards of AYP for all 26 schools
- To continue providing quarterly benchmark assessments in the SOL content areas for grades 2-5
- To support school based SOL remediation programs such as before/during/after school
- To provide early literacy intervention to students not reading on grade level
- To continue Reading First grant initiatives at Epes, Carver, Jenkins, South Morrison and Sedgefield
- To expand Extended Day Programs to all Title I schools
- To implement Homework Clubs in eleven schools
- To expand the ESL Program to Nelson

Accomplishments

- Twenty-five elementary schools earned the highest accreditation rating as Fully Accredited on the SOLs (Carver, Charles, Deer Park, Dutrow, Epes, General Stanford, Greenwood, Hilton, Hidenwood, Jenkins, Kiln Creek, Lee Hall, Magruder, Marshall, McIntosh, Nelson, Newsome Park, Palmer, Richneck, Riverside, Sanford, Saunders, Sedgefield, South Morrison, and Yates)
- Twenty-five elementary schools met NLCB standards of Adequate Yearly Progress (AYP) (Achievable Dream Academy, Carver, Charles, Deer Park, Dutrow, Epes, General Stanford, Greenwood, Hilton, Jenkins, Kiln Creek, Lee Hall, Magruder, Marshall, McIntosh, Nelson, Newsome Park, Palmer, Richneck, Riverside, Sanford, Saunders, Sedgefield, South Morrison, and Yates)
- Hilton Elementary earned the Governor's Award for Educational Excellence.
- Nine elementary schools earned the Virginia Board of Education VIP Competence to Excellence Award (B.C. Charles, Deer Park, General Stanford , McIntosh, Saunders, Kiln Creek, Nelson, Richneck, and Riverside)
- Seven elementary schools earned the Virginia Board of Education VIP Competence to Excellence Award (Dutrow, Lee Hall, Greenwood, Yates, South Morrison, Sanford, and Jenkins)
- Assisted schools through teacher observations, instructional audits, walk-throughs, data talks, pacing, lesson plan and assessment development using UbD Curriculum and the NNPS Instructional Model
- Expanded lead teacher content knowledge through all day training sessions and lesson modeling for increased content sharing with teachers
- Awarded TAG Grant from VDOE for making significant gains in reading achievement in the five Reading First schools (Epes, Carver, South Morrison, Jenkins, Sedgefield)
- Supplemental Educational Services (SES) provided at Palmer and Sedgefield
- Implementation of Response to Intervention (RTI) in all elementary schools

Elementary Schools

Function: 61112

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	951.9	922.0	931.0	920.5	907.1	(13.4)

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 35,879,593	\$ 36,048,616	\$ 37,999,432	\$ 39,485,364	\$ 40,256,064	\$ 770,700	2.0 %
Fringe Benefits	10,858,942	11,145,165	12,799,341	14,133,226	13,680,493	(452,733)	(3.2)
Purchased Services	151,904	157,358	160,092	154,039	176,066	22,027	14.3
Internal Services-Schools	93,499	149,494	97,105	153,020	183,784	30,764	20.1
Other Costs	29,341	68,220	61,015	62,718	24,917	(37,801)	(60.3)
Special Programs/Events	251,423	-	-	-	-	-	-
Charges to Users	-	-	(10,500)	(10,500)	-	10,500	(100.0)
Materials & Supplies	600,910	658,022	623,061	753,351	728,650	(24,701)	(3.3)
Capital Outlay	31,513	13,988	48,103	-	-	-	-
Total Elementary Schools	\$ 47,897,125	\$ 48,240,863	\$ 51,777,649	\$ 54,731,218	\$ 55,049,975	\$ 318,757	0.6 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing at the elementary level is decreased by a net 13.4 positions - elimination of 15 teaching positions due to declining enrollment and 2 crossing guard positions offset by the transfer in of 3.6 crossing guard positions. Eight of the 15 teaching positions are from current vacancies. The increase in Internal Services-Schools is due to an increase in internal printing services (review booklets) for elementary reading, science, social studies and math. The reduction in Other Costs is the result of Reading Recovery funds redirected to the literacy intervention program. The decrease in Materials & Supplies is the result of one-time purchases in FY08 for materials to implement the literacy intervention program, to replace math manipulatives, to provide instructional materials to support new content in revised social studies SOLs, to replace classroom maps and globes and for student allocations/printing.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Middle Schools**Function: 61115****Purpose**

The purpose of middle schools is to improve the educational experiences of young adolescents by providing vision, knowledge, and resources to all who serve them in order to develop healthy, productive, and ethical citizens. Middle schools center on the intellectual, social, emotional, moral, and physical developmental needs of young adolescents. During this time young adolescents undergo rapid physical growth, changes in moral reasoning, the onset of abstract thinking, and introduction to a range of social pressures. Simultaneously, the lifelong developmental tasks of forming a personal identity or self-concept, acquiring social skills, gaining autonomy, and developing character and a set of values are begun. Middle level programs foster appropriate programs, policies, and practices that foster the development of these tasks in positive ways. Five key components include interdisciplinary teaming, advisory programs, varied instruction, exploratory and transition programs.

Goals

The primary goal of middle schools is to provide a student-centered, success-oriented program to address the academic needs and personal fulfillment of early adolescents in grades six through eight. Funds are provided to:

- Ensure that all middle school students are provided with challenging, standards-based curricula and engaging instruction, and that their progress is measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and the ability to use research-based instructional strategies and assessment practices appropriate for middle level students
- Provide organizational structures and a school culture of high expectations that enable both middle level students and educators to succeed
- Develop on-going family and community partnerships to provide a supportive and enriched learning environment for every middle level student
- Facilitate the generation, dissemination, and application of research needed to identify and implement effective practices that lead to continual student learning and high academic achievement at the middle level
- Exceed Adequate Yearly Progress benchmarks as outlined in the No Child Left behind Act of 2001

Accomplishments

- Middle school students steadily improved their scores on statewide academic achievement tests in English, mathematics and science. **Five middle schools** met or exceeded the standard for full accreditation and all nine middle schools achieved a 75% or higher pass rate on English SOL tests – three greater than 85%.
- **Six middle schools** met or exceeded AYP objectives in 2007.
- **Dozier Middle** won \$5,000 in a national contest promoting libraries. Teachers and students collaboratively wrote, filmed, and produced a video, “The Library Code,” showcasing the many resources libraries offer.
- A team from **Gildersleeve Middle** placed first in the regional Odyssey of the Mind competition for the third year in a row.
- The Battle of the Books team at **Hines Middle** placed first in the division and third in the region.
- **Passage Middle** successfully completed the first step in the process of becoming an International Baccalaureate Middle Years Program.
- At **Reservoir Middle**, 20 students earned All City Chorus recognition and four students earned All City Band honors. One art student placed first in the Sister Cities Student Showcase. The school science fair also saw an increase of 25 percent in student exhibits.

Middle Schools

Function: 61115

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	385.6	380.8	374.8	370.9	360.9	(10.0)

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 16,053,793	\$ 16,327,354	\$ 17,337,252	\$ 17,465,265	\$ 17,501,731	\$ 36,466	0.2 %
Fringe Benefits	4,658,599	4,834,670	5,622,047	6,116,478	5,915,777	(200,701)	(3.3)
Purchased Services	38,050	84,138	614,528	391,210	451,700	60,490	15.5
Internal Services-Schools	21,456	12,812	8,540	26,700	27,200	500	1.9
Other Costs	16,611	4,604	53,697	56,971	46,820	(10,151)	(17.8)
Materials & Supplies	360,909	316,468	421,162	473,373	523,332	49,959	10.6
Capital Outlay	158,417	21,416	12,678	-	1,000	1,000	100.0
Total Middle Schools	\$ 21,307,835	\$ 21,601,462	\$ 24,069,904	\$ 24,529,997	\$ 24,467,560	\$ (62,437)	(0.3) %

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

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing for middle schools is decreased by 10 teaching positions due to declining enrollment. The increase in Purchased Services is to support the SOL Algebra Readiness program and the literary initiative in the middle schools. The increase in Internal Services-Schools is due to an increase in internal printing and transportation services for the middle schools. The internal printing costs are associated with the benchmark assessments provided to the schools each quarter. These assessments have been revised to mirror the Standards of Learning tests the students will take which caused changes in the formatting and length. The transportation costs are to provide all sixth grade students with a means of attending the orientation sessions at the school. The increase in Materials & Supplies is to purchase DORA Reading Diagnostic, Pasco science materials and for student allocations/printing.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Secondary Schools**Function: 6113****Purpose**

Secondary schools are designed to create educational opportunities that will ensure all students successfully graduate from high school fully prepared for further education and/or training, participants in a highly skilled U.S. workforce, and as productive and responsible citizens.

Goals

The primary goal of the secondary school program is to ensure all students graduate from high school with the skills necessary for college, work, and citizenship. Funds are provided to:

- Ensure that all high school students are provided with challenging, standards-based curricula and engaging instruction, and that their progress is measured by appropriate assessments, resulting in continual learning and high achievement
- Support the professional growth of teachers and administrators to ensure all have strong content knowledge and the ability to use research-based instructional strategies and assessment practices appropriate for high school level students
- Provide organizational structures and a school culture of high expectations that enable both secondary level students and educators to succeed
- Develop on-going family and community partnerships to provide a supportive and enriched learning environment for every secondary level student
- Facilitate the generation, dissemination, and application of research needed to identify and implement effective practices that lead to continual student learning and high academic achievement at the high school level
- Exceed Adequate Yearly Progress benchmarks as outlined in the No Child Left behind Act of 2001

Accomplishments

- *Newsweek Magazine* recognized **all five high schools** among the best in the nation.
- While **all high schools** met full accreditation for the 2007-2008 school year, Newport News high schools continue to perform above state standards. All five high schools earned a passing rate of 87% or higher in English, 75% or higher in math, a pass rate of 76% or higher on science SOL tests, and a pass rate of 83% or higher on history SOL tests.
- **All five high schools** met or exceeded AYP objectives in 2007.
- **Denbigh High** was one of three high schools in the nation to earn a 2007 College Board Inspiration Award.
- Governor Timothy Kaine was among the guests who supported the opening of the new **Achievable Dream Middle & High School**.
- Eighteen high school students were recognized as National Merit and National Achievement Scholars by the College Board.
- National Honor students performed over 10,000 hours of community service.
- The senior class at **Warwick High** received over \$7 million in scholarships and grants.
- At **Heritage High**, student teams placed third and fourth at the Technology Student Association state competition in several categories.
- Career Pathways was initiated in all schools, providing students with a purposeful means to set goals, offer work-based learning experiences, and provide a seamless transition from high school to postsecondary opportunities.
- There were 1,608 Advanced Placement candidates who took 3,299 exams during the 2006-07 school year.
- The high school completion rates remained above 95%; 50% of students earned a standard diploma and 37% of all graduates had advanced studies designations.
- Improvement was noted on both the verbal and mathematics portions of the SAT test.
- Magnet programs in engineering and technology, performing arts, university preparation, and aviation along with the International Baccalaureate Magnet continue to provide students with a variety of high school program options.

Secondary Schools

Function: 61113

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	470.2	478.2	476.0	465.4	448.0	(17.4)

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 20,014,800	\$ 20,640,501	\$ 21,444,849	\$ 22,214,489	\$ 22,500,033	\$ 285,544	1.3 %
Fringe Benefits	5,776,917	6,212,142	7,060,527	7,722,783	7,296,270	(426,513)	(5.5)
Purchased Services	30,390	446,253	26,408	65,951	95,100	29,149	44.2
Internal Services-Schools	11,820	20,488	6,862	12,937	52,470	39,533	305.6
Other Costs	89,227	78,164	74,894	112,273	135,555	23,282	20.7
Lease/Rentals	82,562	82,748	99,764	113,000	120,000	7,000	6.2
Special Programs/Events	759,607	-	-	-	-	-	-
Materials & Supplies	514,770	574,650	534,690	546,144	575,463	29,319	5.4
Capital Outlay	20,490	15,763	10,229	9,400	13,650	4,250	45.2
Total Secondary Schools	\$ 27,300,583	\$ 28,070,709	\$ 29,258,224	\$ 30,796,977	\$ 30,788,541	\$ (8,436)	(0.0) %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing for secondary schools is decreased by a net 17.4 teaching positions – 13 positions due to declining enrollment, 2.4 positions for full-time athletic directors transferred to the Athletics Department and 2 positions transferred to Alternative Services for Enterprise Academy. The increase in Purchased Services is to support the SOL Algebra Readiness program at Heritage High School. The increase in Internal Services-Schools is due to an increase in internal printing and transportation services for the secondary schools. The internal printing costs are associated with the benchmark assessments provided to the schools each quarter. These assessments have been revised to mirror the Standards of Learning tests the students will take which caused changes in the formatting and length. The transportation costs are to provide all ninth grade students with a means of attending the orientation sessions at the school. The increase in Other Costs is due primarily for professional development for teacher and registration fees for the secondary IB program. The increase in Materials & Supplies is for student allocations/printing.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Other Instructional Services**Function: 61119****Purpose**

The Other Instructional Services Department provides funding for instructional programs which compliment all elementary, middle, and secondary school-based programs through opportunities 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 program for English for Speakers of Other Languages that supports 600+ students speaking 43 languages to ensure their academic success
- Expand elementary ESL program to a second center serving half of the elementary English language learners and implement six new high school ESL courses
- Continue to update K-12 ESL curriculum units and provide professional development to all ESL sites
- Continue to offer ESL certification courses via Regent University to Sedgefield and Nelson teachers
- Provide a 6 – 12 World Language program for French, German, Latin, Japanese and Spanish instruction and research and update World Language 6 – 12 curriculum
- Increase the number of students in Advanced Placement foreign language
- Provide art, music, and health and physical education programs to support state standards and the division curriculum
- Offer elementary, middle and high school students the chance to focus in such areas as environmental science, communication, visual and performing arts, aviation, international studies, and math, science, technology and engineering in specialized magnet centers
- Place music libraries of all school music programs online to streamline the purchase of frequently used music literature
- Increase the number of students enrolled in the AP Music Theory and strengthen the harmonic dictation skills of students on the AP Music Theory exam
- Increase the sequential instruction of art history at all grade levels through the division curriculum in support of AP Art History Standards
- Increase the Intramural offerings for over 1,000 students involved in after school activities and provide a quality culminating experience

Accomplishments

- Over 5,000 students are being served in the various magnet programs
- Approximately 2,000 students were selected for participation in city, district, regional, and state music groups and over 3, 000 elementary students participated in performances provided by the Virginia Symphony Orchestra at the Ferguson Center for the Arts
- Purchased new band uniforms for Heritage and began the process for Denbigh High School
- Supported divisionwide and community activities through various performances - Convocation, Diversity Conference, and at the Ferguson Center for the Arts
- Maintained the Newport News Public Schools Arts Festival which featured artwork and concerts from a variety of vocal groups and ensembles
- Completed 33,551 student contacts with the Virginia Living Museum in 692 science education programs
- Over 200 students were selected for participation in the Summer Institute for the Arts
- 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
- Provided art resource text and visuals in support of division curriculum for elementary art program for consistent art history instruction across the district
- Purchased Standardized computer animation and graphics for all high school art programs
- Offered ESL certification courses to Sedgefield & Nelson teachers through Regent University
- Established and opened an ESL Welcome Center to service all incoming students in need of ESL program services
- Implemented revised foreign language curriculum units at middle and high schools for Levels A, B, I and II
- Purchased and implemented Action Based Learning Labs to provide movement opportunities in support of academic achievement at each elementary school

Other Instructional Services

Function: 61119

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	34.5	13.0	14.0	15.0	16.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,622,705	\$ 1,791,373	\$ 1,885,937	\$ 2,133,362	\$ 2,207,554	\$ 74,192	3.5 %
Fringe Benefits	406,313	144,270	186,529	383,132	386,741	3,609	0.9
Purchased Services	118,225	76,679	122,341	139,155	165,000	25,845	18.6
Internal Services-Schools	325,549	191,664	210,533	166,032	202,500	36,468	22.0
Other Costs	28,541	2,824	3,834	6,253	6,646	393	6.3
Special Programs/Events	133,007	-	-	-	-	-	-
Materials & Supplies	582,753	232,146	401,292	453,370	473,581	20,211	4.5
Capital Outlay	186,226	200,591	184,728	199,982	107,000	(92,982)	(46.5)
Transfer to Other Funds	1,985,944	1,959,561	3,125,425	3,013,715	3,424,991	411,276	13.6
Total Other Instr Svcs	\$ 6,389,262	\$ 4,599,107	\$ 6,120,619	\$ 6,495,001	\$ 6,974,013	\$ 479,012	7.4 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing in Other Instructional Services is increased by 1 position for the addition of an ESL teacher. The increase in Purchased Services is due to an increase in the cost in contracted services for instrument repairs. The increase in Internal Services-Schools is due primarily to the transportation of students and large music equipment to district music events. The increase in Materials & Supplies is for art and music supplies. The decrease in Capital Outlay is a re-allocation of funds (due to the increase in our capitalization threshold from \$250 to \$1,000) from Capital Outlay to Materials & Supplies for music supplies. The increase in Transfers to Other Funds results from an increase in state textbook funding in the General Assembly's Approved Budget from \$100.28 to \$118.52 per pupil.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Special Education**Function: 61129****Purpose**

The Special Education program provides personnel, instructional materials, specialized equipment and supportive services for approximately 4,500 special education students in 375 classrooms in 44 schools across the city. The approximately 4,500 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 Individual Education Program (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 and 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 continue efforts to foster opportunities for increased collaboration
- To assist schools to understand and appropriately implement alternate assessments particularly the Virginia Grade Level Assessment (VGLA)
- To continue to analyze and use SOL assessment data in school based classroom decision making
- To continue to offer a wide range of staff development activities for new special education teachers and building administrators
- To further the implementation of the Response to Intervention approach at the pre-child study level
- To increase graduation rates for youth with Individualize Education Program receiving stand and advanced studies diplomas
- To increase the percent of students with IEPs completing a high school program thereby decreasing the dropout rate
- To continue efforts to decrease the rates of suspensions and expulsions of students with disabilities
- To continue to offer a wide range of transition services for students existing high school
- To continue efforts to implement an electronic IEP as a part of the e-sis system

Accomplishments

- Increased the number of teachers receiving reading instruction in the Wilson Reading Method by twenty-five
- Expanded the use of collaboration in the education of students with disabilities
- Provided expanded training opportunities for the Special Education Reading Coaches
- Implemented systematic ongoing administrative professional development activities to build Department leadership capacity
- Increased the number of highly qualified special education teachers
- Facilitated a more accurate use of alternative assessments especially Virginia Alternative Assessment Program (VAAP) and VGLA
- Assisted schools with analyzing data to drive instructional decisions
- Expanded staff development for non special education teachers to foster a better understanding of special need students
- Improved compliance with state regulations regarding 65 day timelines
- Increased the job coach experiences for non SOL bound students assisting them

Special Education

Function: 61129

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	547.0	555.0	564.0	560.0	565.0	5.0

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 17,238,177	\$ 18,090,001	\$ 19,245,971	\$ 20,826,289	\$ 22,259,274	\$ 1,432,985	6.9 %
Fringe Benefits	5,338,514	5,769,886	6,830,331	7,754,448	7,906,996	152,548	2.0
Purchased Services	558,745	766,569	773,078	647,821	449,560	(198,261)	(30.6)
Internal Services-Schools	98,538	133,565	133,201	128,539	130,200	1,661	1.3
Other Costs	14,118	43,014	51,720	31,331	46,190	14,859	47.4
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	143,268	166,966	188,952	152,267	168,207	15,940	10.5
Payments to Joint Operations	4,046,124	4,077,695	4,655,989	4,903,218	5,227,935	324,717	6.6
Capital Outlay	40,058	30,761	23,488	25,545	14,200	(11,345)	(44.4)
Total Special Education	\$ 27,477,542	\$ 29,078,457	\$ 31,902,728	\$ 34,469,458	\$ 36,202,562	\$ 1,733,104	5.0 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing for special education is increased by a net of 5.0 positions: 1 elementary Special Ed teacher, 3 special education eligibility specialist positions, 1 high school autism teacher, and 1 elementary special education teacher offset by a reduction of 1 elementary teacher assistant position. The decrease in Purchased Services reflects a reduction in contracted speech language services. In FY08, we had difficulty in filling speech language pathologist positions, therefore, we had to contract these services for our students. The FY09 budget is based on filling those positions, therefore, the need for contracted services will be reduced. The increase in Other Costs is due to mileage reimbursements, which have been distributed for FY09. The increase in Materials & Supplies is due to a re-allocation of funds from Capital Outlay to purchase assessment materials (Brigance Skill Inventories) and other instructional materials to support the special education curriculum. The increase in Payments to Joint Operations reflects the costs of the New Horizon program, the costs of the Southeastern Cooperative Educational Program (SECEP) program for students at St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital in Norfolk, the costs of the Family Advocacy & Planning Team, and the tuition for ARC of the Peninsula. The decrease in Capital Outlay is a re-allocation of funds (due to the increase in our capitalization threshold from \$250 to \$1,000) from Capital Outlay to Materials & Supplies.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Career & Technical Education**Function: 61132****Purpose**

The Career and Technical Education (CTE) Department offers over 60 technology-focused courses in Business and Information Technology, Career Connections, Family and Consumer Sciences, Marketing, Technology Education, and Trade and Industrial program areas in both middle and high schools. By providing teacher training and professional development in technology and instructional methodologies, the CTE department prepares NNPS students for successful entry into the information technology learning environment and workplace of the future.

Goals

- To continue the curriculum development process for CTE courses using the Understanding by Design (UbD) model
- To increase the number and types of industry certification and training opportunities available for NNPS students and CTE teachers
- To provide additional dual enrollment (college credit) opportunities for students in each high school
- To support Career Pathways Initiative through curriculum revision, student organization participation, teacher professional development, and cooperative education and internships
- To encourage and support participation in CTE student organizations by all program areas

Accomplishments

- Increased the overall program offerings and student enrollment
- Increased number of approved courses (30), credentialed teachers (20), and number of students (373) receiving dual enrollment college credit
- Increased number of students passing industry certification exams (from state-approved verified credit substitution list) to 216
- Assisted four high schools with successful completion of High Schools That Work (HSTW) & South Regional Educational Board (SREB) site visits to support increased student achievement
- Implemented an on-line teacher learning management system for future student use in preparation for industry certification exams

Career & Technical Education

Function: 61132

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	75.9	75.5	78.5	78.5	78.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,050,547	\$ 3,179,782	\$ 3,362,581	\$ 3,749,009	\$ 3,834,187	\$ 85,178	2.3 %
Fringe Benefits	934,283	958,605	1,149,320	1,324,361	1,313,439	(10,922)	(0.8)
Purchased Services	32,980	39,705	12,254	22,500	16,300	(6,200)	(27.6)
Internal Services-Schools	8,166	3,768	1,260	7,000	7,000	-	-
Other Costs	3,815	18,993	33,040	12,117	9,816	(2,301)	(19.0)
Special Programs/Events	1,613	-	-	-	-	-	-
Materials & Supplies	140,394	118,250	134,470	131,400	141,000	9,600	7.3
Payments to Joint Operations	762,960	845,464	931,935	952,449	1,142,938	190,489	20.0
Capital Outlay	72,120	71,684	84,419	91,000	91,000	-	-
Total Career & Tech Ed	\$ 5,006,877	\$ 5,236,250	\$ 5,709,278	\$ 6,289,836	\$ 6,555,680	\$ 265,844	4.2 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The decrease in Purchased Services is due to a reduction in contracted repair and maintenance. Career & Technical Ed has recently refreshed equipment in their labs; therefore, fewer repairs are anticipated. The increase in Materials & Supplies is for instructional supplies for middle and high school programs in the five Career & Technical areas, the Teachers for Tomorrow Program and industry certification exams. The increase in Payments to Joint Operations is due to a student tuition increase for New Horizons Career & Technical programs.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Gifted Services**Function: 61149****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 matching local 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; and enrichment 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 gifted resource 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. Honors, Pre-IB, AP, IB classes and New Horizons Governor’s School are available for students in grades 11-12.

Goals

- Continue to implement a plan for the gifted as mandated by the State Department of Education
- Increase the diversity and number of students in the Gifted Services Program by screening and identifying students district-wide at grades 2 and 5; continue to encourage referrals of students for Gifted Services screening from parents, teachers, administrators, and counselors
- 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 write and modify gifted 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, grades 3-6; Children’s Museum of Portsmouth grades 1-2; Nauticus, grade 3; Jamestown, grade 4; Mariner’s Museum, grade 5)
- Improve the transition program from elementary to middle school and middle to high school for all gifted students

Accomplishments

- Screened more than 4,000 students for gifted services using multiple criteria which included individual and group testing
- Updated all Gifted Services (TAG) forms and letters and created electronic versions of these forms for use by the Gifted Services Itinerant Resource Teachers
- Updated and submitted revisions to the 2006-2011 Local Plan for the Gifted
- Implemented monthly meetings with all Gifted Services teachers in order to better utilize time, conduct monthly training workshops, and provide opportunities for teachers to meet, plan, and share strategies with their grade level counterparts from other Gifted Centers across the city
- Worked closely with the Advisory Board in monitoring the response to additional identification, curriculum, and staffing needs
- Provided opportunities for students to participate in Odyssey of the Mind, Math, Geography, Language Arts, Science and Social Studies Olympiads, Math League; provided lab programs with area museums
- Provided staff development opportunities for teachers using a training-of-trainers model
- Trained resource teachers to develop curriculum using the UbD framework; began writing Gifted Services curriculum units
- Developed a scope and sequence for the development and implementation of enrichment units

Gifted Services**Function: 61149**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	61.0	60.8	63.0	60.5	60.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 2,471,146	\$ 2,304,794	\$ 2,694,704	\$ 2,861,050	\$ 2,960,496	\$ 99,446	3.5 %
Fringe Benefits	718,467	672,480	937,991	1,004,472	976,151	(28,321)	(2.8)
Purchased Services	37,469	50,314	40,504	51,932	50,556	(1,376)	(2.6)
Internal Services-Schools	8,130	4,305	7,978	8,500	8,000	(500)	(5.9)
Other Costs	1,155	12,601	16,354	14,614	14,435	(179)	(1.2)
Special Programs/Events	24,892	-	-	-	-	-	-
Materials & Supplies	22,265	29,602	30,356	21,160	25,750	4,590	21.7
Payments to Joint Operations	23,898	35,702	64,141	96,046	62,514	(33,532)	(34.9)
Capital Outlay	7,986	10,306	8,097	-	2,000	2,000	100.0
Total Gifted Services	\$ 3,315,408	\$ 3,120,103	\$ 3,800,124	\$ 4,057,774	\$ 4,099,902	\$ 42,128	1.0 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The decrease in Other Costs is because mileage reimbursements for FY09 have been distributed based on actual reimbursements. The increase in Materials & Supplies is to continue the implementation of the Renzulli Learning Online Enrichment Program for grades three, four and five at a cost of \$20 per student. The decrease in Payments to Joint Operations is due primarily to a change in the allocation of costs for the program's instructional model.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Alternative Programs**Function: 61159****Purpose**

The Alternative Educational Program budget provides support for a continuum of alternative services to meet a variety of student needs from educational services for students long-term suspended/expelled, out on court charges, or failing to make progress toward a standard diploma in the traditional high school setting. The Virginia Department of Education provides revenue to the school division to support the division's alternative programs including Enterprise Academy, New Summits ISAEP Program, Juvenile Detention and homebound services, although revenues do not cover full operating expenses. In addition, state and federal grants support adult programs to include English as a Second Language, Adult Basic Education and General Educational Development Instructional Programs (GED). Other special programs include the Peninsula Marine Institute; Jackson Academy, and two locations in the community for high school aged students seeking GED certificates and job readiness skills.

Goals

Ongoing Goals:

- To provide effective educational and counseling services to all students in grades 3-12 who are long-term suspended, expelled, or excluded from school due to court charges or returning to the school division from state correctional facilities
- To provide an opportunity for a viable high school credential (GED) to all students who lack the time to complete the requirements for a traditional high school diploma

New Goals:

- To excel in the adult education "Race to GED" Initiative, *doubling* the number of GED earners in Newport News in the next program year
- To show substantial improvement in Adult Basic Education outcomes, meeting state targets for gain by improving attendance, retention, and educational gain rates
- To reduce dropouts through the expansion of credit recovery opportunities via distance learning programs in each traditional high school
- To recover dropouts through the expansion of credit recovery opportunities, GED instruction and testing, workforce readiness training and links to employment through a network of dropout recovery centers developed through community partnerships

Accomplishments

- NNPS Alternative Education provided educational placements for 515 students excluded from school due to court charges, long-term suspension or expulsion, or transition from detention. A large majority of these students transition successfully to regular educational settings after attending an intervention program.
- 252 high school students were prevented from dropping out of school by participation in the ISAEP GED preparation program; 87 received a GED credential. The ISAEP GED program boasted a 75% pass rate on the GED exam. 13 students scored in the top 10% nationally on the GED examination.
- 18 of 20 over-age middle school students were successfully transitioned to 9th grade in just 18 weeks through the Jackson Academy transition program.
- Provided core educational services to 275 students through homebound instruction while they were unable to attend school.
- Point Option enabled 83 non traditional high school students to reengage in education and successfully make progress toward graduation.
- Adult education provided opportunities for learning to well over 1000 students in high school completion classes, ABE classes and GED classes, as well as services to over 3,000 NN citizens and community organizations through continuing education programs

Alternative Programs

Function: 61159

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	50.5	53.5	57.5	51.5	52.5	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 2,605,448	\$ 2,909,508	\$ 3,011,834	\$ 3,198,117	\$ 3,349,367	\$ 151,250	4.7 %
Fringe Benefits	637,661	693,881	836,676	973,324	966,630	(6,694)	(0.7)
Purchased Services	281,503	295,563	283,044	284,301	224,301	(60,000)	(21.1)
Internal Services-Schools	4,093	11,018	220,319	217,137	422,137	205,000	94.4
Other Costs	1,718	4,957	5,473	8,343	13,955	5,612	67.3
Leases/Rentals	217,260	228,121	584,456	323,776	539,116	215,340	66.5
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	25,094	49,228	64,899	119,441	113,941	(5,500)	(4.6)
Capital Outlay	1,039	1,283	12,496	12,375	12,350	(25)	(0.2)
Transfers to Other Funds	131,500	75,150	112,000	112,000	142,000	30,000	26.8
Total Alternative Programs	\$ 3,905,316	\$ 4,268,709	\$ 5,131,198	\$ 5,248,814	\$ 5,783,796	\$ 534,982	10.2 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The alternative programs department is being restructured to accommodate the opening of two dropout recovery centers. Staffing for alternative education is increased by a net 1 position: 2 secondary teaching positions at Enterprise Academy transferred from Secondary Schools and 1 adult ed assessment coordinator offset by a reduction of 2 teaching positions at Point Option (1 middle and 1 secondary). Although 2 teaching positions are being reduced, the funds from Point Option have been re-directed to a part-time teachers account to support the dropout recovery centers. The decrease in Purchased Services is due to a reduction in the Peninsula Marine Institute contract. The increases in Internal Services-Schools, Lease/Rentals and Capital Outlay are for the costs associated with the opening of two dropout recovery centers for adults and NNPS students – internal transportation costs, and lease/rental for Denbigh Professional Park. The increase in Transfers to Other Funds is due to Adult Ed program requirement adjustments and to distribution of mileage reimbursements from Non-Departmental.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Summer School

Function: 61169

Purpose

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

Goals

- Develop and implement instructional program during the summer weeks that support SOL mastery and the general academic progress of students
- Increase student enrollment at the elementary level (grades K-4)
- Implement a middle school math acceleration program designed to increase the number of students ready for Algebra I
- Provide focused summer school programs at the middle and high schools to help children transition to new school settings
- Provide high school students with opportunities to accelerate course of studies, to re-take courses and end of course tests required for graduation
- Utilize administrative interns at all summer school sites
- Provide an AP-Bridge program to increase the enrollment and likelihood of student success in AP courses
- Offer a student Summer Leadership Institute in partnership with Christopher Newport University (CNU)
- Implement the 21st Century Community Learning Center summer program at two schools (1 elementary and 1 middle)

Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 5,700 students from kindergarten through twelfth grade with a focus on reading and mathematics (K-12)
- Identified students from each middle school to participate in the math acceleration program (Algebra Readiness Academy)
- Provided fine and performing arts enrichment experiences for approximately 140 students through the Summer Institute for the Arts
- Provided an eighth to ninth grade transition program for rising ninth grade students at Denbigh High School
- Provided a variety of courses at the high school level for students to make up credits needed for graduation
- Participants of the NNPS Leadership Academy served as administrative interns at summer school sites, providing time and support for professional development opportunities
- Successfully implemented the 21st Century Community Learning Center program at two schools (Huntington Middle and Sedgfield Elementary)
- Offered an ESL Summer Program for Level I students
- Offered a summer school special education extended program for LEP Level I students

Summer School

Function: 61169

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,533,136	\$ 1,541,309	\$ 2,053,495	\$ 2,216,554	\$ 2,336,750	\$ 120,197	5.4 %
Fringe Benefits	117,357	91,068	150,549	180,646	188,108	7,462	4.1
Purchased Services	4,630	7,640	43,613	22,000	34,980	12,980	59.0
Internal Services-Schools	32,286	17,312	23,902	54,200	64,600	10,400	19.2
Other Costs	-	-	-	-	-	-	-
Special Programs/Events	33,283	-	-	-	-	-	-
Materials & Supplies	91,099	77,931	76,847	127,500	160,600	33,100	26.0
Total Summer School	\$ 1,811,792	\$ 1,735,260	\$ 2,348,407	\$ 2,600,900	\$ 2,785,038	\$ 184,139	7.1 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

These costs reflect the projected summer school costs to include Achievable Dream Academy. The increases in Internal Services-Schools include printing for both district (summer program, brochures, mailings, etc) and school (instructional program) needs. The increase in Materials & Supplies is to support the costs associated with Moving Up with Mathematics, a specialized summer program for middle school students and supplies for elementary teachers and students in the areas of literacy and mathematics. Also included is funding for costs associated with district-wide professional development for summer school personnel and materials and supplies necessary to support the summer academies at all high schools for rising 9th graders.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Preschool

Function: 61189

Purpose

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

Goals

- To complement and expand *First Step*, the division's current preschool program to provide services for all at-risk preschool students
- To redirect Title I funds as appropriate now that preschool funds are being provided by the state

Accomplishments

- Opened four satellite classes to accommodate waiting list in the East End community 2007-2008.
- The preschool program expanded to 1,530 students.
- The preschool curriculum aligning the *First Step* program with the Virginia Foundation Blocks and the division's adopted reading program *Harcourt Trophies* was fully implemented in classrooms during the 2007-2008 school year.
- A preschool summer program serving 306 students was again provided for entering kindergarten students who had no previous preschool experience, Head Start students and First Step students who needed addition instruction.
- The *First Step* program celebrated its 30-year anniversary.

Preschool

Function: 61189

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	59.0	128.0	129.0	129.0	129.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,222,287	\$ 3,521,414	\$ 3,807,230	\$ 4,128,419	\$ 4,248,244	\$ 119,825	2.9 %
Fringe Benefits	627,924	1,162,598	1,430,879	1,550,732	1,539,783	(10,949)	(0.7)
Purchased Services	42,701	-	-	-	-	-	-
Internal Services-Schools	163,414	170,021	215,116	200,500	-	(200,500)	(100.0)
Other Costs	-	-	-	-	-	-	-
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	141,423	47,412	-	-	-	-	-
Capital Outlay	110,401	30,816	-	-	-	-	-
Total Preschool	\$ 3,308,150	\$ 4,932,261	\$ 5,453,225	\$ 5,879,651	\$ 5,788,026	\$ (91,624)	(1.6) %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The reduction in Internal Services-Schools is due to the elimination of transportation charge backs for the Preschool program. This will be absorbed into the Transportation budget – to include the transportation of pre-K students into its primary mission of transporting students to and from school.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Guidance & Counseling**Function: 61210****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 55,289 Pre-K-12 individual counseling sessions with students
- Provided 5,411 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 12,426 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 4,755; middle 2,922; high 872
- Provided school-based workshops for students and families regarding academic, career, and personal/social issues (approximately 142)
- Planned and coordinated career fairs and career activities
- Provided evening academic planning sessions for students and families
- Assisted seniors and families in securing scholarships and awards totaling \$16.3 million
- Conducted financial aid workshops at each high school
- Provided monthly training opportunities for counselors and AVID teachers on a variety of issues (i.e. legal and ethical issues in school counseling, advocacy projects, data driven school counseling programs, career/college software, PSAT interpretation, intervention planning, understanding the military child)
- Served 1,178 students in AVID
- Assisted 97% of AVID students in receiving 2-year and 4-year college acceptances
- Developed additional pre and post assessments for elementary counselors guidance lessons
- Conducted an action research symposium for elementary and middle school counselors
- Coordinated division-wide transition workshops for families of 8th grade students
- Maintained and updated the College Career Centers at all high schools
- 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
- Conducted a Career Pathways Summer Institute for all counselors

Guidance & Counseling

Function: 61210

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	86.0	87.0	86.0	87.0	87.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 4,183,097	\$ 4,303,791	\$ 4,465,804	\$ 4,897,635	\$ 4,981,333	\$ 83,697	1.7 %
Fringe Benefits	1,228,215	1,223,886	1,432,559	1,639,544	1,605,054	(34,490)	(2.1)
Purchased Services	11,868	5,933	3,901	14,750	10,700	(4,050)	(27.5)
Internal Services-Schools	59,963	65,755	19,231	52,758	43,600	(9,158)	(17.4)
Other Costs	34,597	98,338	118,230	114,593	130,319	15,726	13.7
Special Programs/Events	53,209	-	-	-	-	-	-
Materials & Supplies	57,806	74,655	105,327	163,620	165,000	1,380	0.8
Capital Outlay	662	1,173	-	-	-	-	-
Total Guidance & Counseling	\$ 5,629,417	\$ 5,773,529	\$ 6,145,052	\$ 6,882,900	\$ 6,936,006	\$ 53,105	0.8 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The decrease in Purchased Services is due to a decrease in contracted professional educational services. The decrease in Internal Services-Schools is due to a reduction in printing cost for the AVID materials. The increase in Other Costs is for professional development of administrators and AVID teachers and to provide co-curricular experiences (one college visit and one cultural activity per school) for AVID students and for distribution of mileage reimbursements based on actuals from Non-Departmental for FY09.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Central Records**Function: 61215****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 23,275 inactive and active Part II records
- Issued 100 student work permits through the Department of Labor
- Maintained 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 in Oct. 2007
- Processed transcript requests for former students, and completed educational records requests to outside agencies and outside school divisions for approximately 4,505 students
- Conducted six school audits of student scholastic records

Central Records

Function: 61215

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	-	4.0	4.0	4.0	4.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ 108,646	\$ 116,698	\$ 126,896	\$ 131,449	4,553	3.6 %
Fringe Benefits	-	40,834	46,592	50,857	50,207	(650)	(1.3)
Purchased Services	-	6,867	12,898	9,750	10,000	250	2.6
Other Costs	-	90	388	701	780	79	11.3
Materials & Supplies	-	2,829	2,812	2,750	2,750	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Central Records	\$ -	\$ 159,265	\$ 179,388	\$ 190,954	\$ 195,186	4,231	2.2 %

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

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

There are no significant changes in Central Records.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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School Social Worker Services**Function: 61220****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 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 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 social workers in the department provide short-term counseling and crisis services for students requiring such assistance.

Goals

- To continue to work with principals to reduce the rate of referrals by 5%
- To facilitate a review of referral and eligibility data for 2007-08 for building administrators and support staff
- To remain current on child study, eligibility, Section 504, manifestation determination policies and procedures
- To facilitate and increase the involvement of school social workers in the child study process as it relates to the Response to Intervention initiative
- To implement an upgraded e-SIS program which incorporates developing diagnostic reports on line, as well as, the entire referral process

Accomplishments

- Continued to implement a Response to Intervention (RTI) Model Tier I, II, and III with interventions prior to consideration for Special Education Services
- Provided in-service training for school staff regarding the school division's local procedures and guidelines for child study, eligibility, Section 504, and manifestation determination
- Implemented the use of electronic Medicaid Administrative Claiming procedures which generated additional revenue for NNPS
- Reduced the number of due process hearings to zero for four consecutive years through teacher education and by working closely with parents
- Implemented a new procedure for managing the child study process and assigning assessment team members
- Attended several professional workshops related to Response to Intervention and shared best practices with colleagues and schools
- Several social workers participated in a special education initiative to review SOL data for targeted schools with special education supervisors and instructional specialists
- Hosted a regional School Social Work Seminar Fall 2007

School Social Worker Services

Function: 61220

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	16.0	17.0	18.0	18.0	18.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 903,961	\$ 955,339	\$ 1,079,942	\$ 1,110,046	\$ 1,174,548	\$ 64,502	5.8 %
Fringe Benefits	249,827	278,340	344,973	395,008	397,584	2,576	0.7
Purchased Services	18,047	8,245	2,562	14,600	10,000	(4,600)	(31.5)
Internal Services-Schools	2,779	1,457	1,684	-	-	-	-
Other Costs	887	6,438	8,678	5,652	10,258	4,606	81.5
Materials & Supplies	8,683	9,621	9,333	8,300	8,000	(300)	(3.6)
Total School Social Worker Svcs	\$ 1,184,184	\$ 1,259,439	\$ 1,447,172	\$ 1,533,606	\$ 1,600,390	\$ 66,784	4.4 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The decrease in Purchased Services is due to a reduction in professional contracted services. The increase in Other Costs is due to the distribution of mileage reimbursements for FY09 from Non-Departmental.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Student Services**Function: 61240****Purpose**

Student Services focuses on providing support to schools, students and their families; and maintaining safe, orderly and nurturing school climates. Services include attendance, discipline, home schooling, youth development and educational services for the homeless. Services and leadership opportunities are provided through prevention and intervention programs and continuous training for students and school personnel.

Goals

- To provide training for students and school system employees around building effective relationships
- To provide training on the Rights and Responsibilities Handbook and due process to assist administrators in effectively implementing the discipline program
- To provide support to schools in the creation and implementation of a schoolwide discipline plan.
- To provide intervention grant funding to schools for student management improvement initiatives
- To initiate the implementation of Effective Schoolwide Discipline in selected schools and continue the implementation in the pilot schools
- To provide ISS and community service as alternative learning environments to out of school suspension
- To provide teachers with classroom management strategies
- To continue to facilitate discipline review hearings in a timely manner

Accomplishments

- School administrators at all levels were trained on Rights and Responsibilities Handbook updates and following due process
- Effective Schoolwide Discipline practices were established in 5 pilot school sites with 5 more schools added during the 2006-2007 school year
- Completed discipline review hearings in a timely manner during the 2006-2007 school year (133 hearings accomplished)
- A high school community service pilot was designed for implementation during the second semester of the 2006-2007 school year
- Served 5379 students through in-school suspension program
- Conducted monthly APO staff development and information sharing sessions (student management modules, Effective Schoolwide Discipline, Start Something Program, Project Wisdom Program, Rights and Responsibilities Handbook Updates, School Law Updates)
- Provided Prevention/Intervention grant funds to all five high schools
- Provided safety tips to parents and students at all grade levels
- Conducted 705 Child Development Team (CDT) meetings for students with attendance improvement needs (654 regular education students, 144 special education students)
- Conducted 18 school attendance audits

Student Services**Function: 61240**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	24.5	18.5	18.5	8.5	8.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 674,672	\$ 543,696	\$ 615,051	\$ 610,941	\$ 445,053	\$ (165,888)	(27.2) %
Fringe Benefits	244,158	189,200	240,851	240,686	157,277	(83,409)	(34.7)
Purchased Services	1,018	16,399	13,762	17,249	138,295	121,046	701.8
Internal Services-Schools	9,401	19,523	26,303	33,251	33,251	-	-
Other Costs	4,523	14,785	7,372	9,968	6,890	(3,078)	(30.9)
Special Programs/Events	5,000	-	-	-	-	-	-
Materials & Supplies	7,687	18,300	16,889	20,505	31,473	10,968	53.5
Capital Outlay	597	2,924	1,748	3,726	3,726	-	-
Total Student Svcs	\$ 947,056	\$ 804,828	\$ 921,976	\$ 936,326	\$ 815,965	\$ (120,362)	(12.9) %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The decrease in Personnel Services is the result of 11.0 instructional support personnel positions moved to the Office of the Principal in June 2008. The increase in Purchased Services is for the Youth Development Initiative. This initiative will involve division-wide professional development in positive student relationships, professional development for youth development staff and school-based personnel, the NNPS Youth Leadership Summit and the expansion of effective school-wide discipline to five sites. The decrease in Other Costs is the net effect of a reduction of one-time FY08 costs offset by a distribution of mileage reimbursements for FY09 from Non-Departmental. . The increase in Materials & Supplies is due primarily to provide assistance to schools through mini-grants to support after-school programs and activities.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Referrals & Compliance**Function: 61250****Purpose**

The Referrals/Assessment and Compliance Department manages all referrals on students suspected of being disabled and in need of special education services. The department also manages the Child Study Process, Section 504 referrals and Medicaid. The Child Study Process pertains to all students and has specific operational guidelines for identifying students having academic and/or behavioral issues that are preventing them from having academic success. The process involves administrative, instructional, and support personnel providing alternatives and interventions within the regular education setting.

Section 504 of the Rehabilitation Act of 1973 supports major federal legislation covers students with disabilities not covered under IDEA. It is designed to prevent any form of discrimination based on disabilities.

Medicaid Reimbursement is an agreement between the Department of Medical Assistance Services (DMAS) and the local school district. The district agrees to comply with all state and federal Medicaid requirements related to the identification and claiming of Medicaid-reimbursable costs.

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 continue to work with principals to reduce the rate of referrals by 5%
- To facilitate a review of referral and eligibility data for 2007-08 for building administrators and support staff
- To provide child study, eligibility, Section 504, manifestation determination training for building level staff as part of the reauthorization of IDEA 2004
- To facilitate and increase the involvement of school psychologists and social workers in the child study process
- To implement an upgraded e-SIS program which incorporates developing diagnostic reports on line, as well as, the entire referral process
- To increase current levels of Medicaid Reimbursement

Accomplishments

- Decreased the number of referrals by 30% during 2006-07
- Implemented a Response to Intervention (RTI) Model Tier I, II, and III with interventions prior to consideration for Special Education Services
- Provided in service training for school staff regarding the school division's local procedures and guidelines for child study, eligibility, Section 504, and manifestation determination
- Implemented the use of electronic Medicaid Administrative Claiming procedures which generated additional revenue for NNPS
- Reduced the number of due process hearings to zero for e consecutive years through teacher education and by working closely with parents
- Developed a new procedure for managing the child study process and assigning assessment team members

Referrals & Compliance

Function: 61250

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	2.0	3.0	3.0	3.0	3.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 90,381	\$ 138,053	\$ 145,602	\$ 165,002	\$ 170,386	\$ 5,384	3.3 %
Fringe Benefits	24,493	42,356	46,510	63,144	64,788	1,644	2.6
Purchased Services	5,242	1,714	22,908	36,456	26,500	(9,956)	(27.3)
Internal Services-Schools	5,558	2,915	7,858	10,250	8,250	(2,000)	(19.5)
Other Costs	1,774	12,877	21,221	11,494	11,743	249	2.2
Materials & Supplies	17,367	19,241	18,667	10,800	13,100	2,300	21.3
Total School Social Worker Svcs	\$ 144,814	\$ 217,156	\$ 262,765	\$ 297,146	\$ 294,767	\$ (2,379)	(0.8) %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The decrease in Purchased Services is due to a reduction in contracted professional evaluation services. The decrease in Internal Services-Schools is due to a reduction in internal printing services. The net increase in Other Costs is due to a distribution of mileage reimbursements for FY09 from Non-Departmental offset by a reduction in other registrations and fees. Materials & Supplies reflects the cost of supplies to support the Referrals & Compliance office.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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School Improvement**Function: 61311****Purpose**

The Office of Academic Services is comprised of several program service areas. Each program service area function is designed to assist schools in meeting the social, emotional and educational needs of all students. Through its programs and services, the office works to address the school division's focus areas for *Smart, Safe Schools* including student preparedness, literacy, math, dropout prevention and recovery, youth development and assists in teacher retention efforts.

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 refine the literacy program to ensure students are reading at or above grade level by third grade
- To further develop and implement a math curriculum and pacing that will increase participation and success in Algebra I and advanced mathematics
- To develop and implement programs that provide secondary success – academic rigor and persistence
- To identify and facilitate a Career Pathways Program with awareness at the elementary level, exploration at the middle school level and opportunities at the high school level
- To increase student graduation and completion rates through prevention/intervention services and to increase support for student success in the 9th grade

Accomplishments

- Development of the Career Pathways program was initiated to provide pre-kindergarten through 12th grade students a pathway to a career through interrelated courses, as well as extra-curricular, and service learning experiences.
- Thirty-four schools (87 percent) are fully accredited by the state, an increase from 20 schools (49 percent) in 2003.
- Since 2003, the number of schools meeting federally mandated Annual Yearly Progress benchmarks has increased from 12 to 36.
- All 26 elementary schools met or exceeded the 73 percent pass rate on the 2006-2007 reading and writing Standards of Learning tests, and 19 schools exceeded 80 percent.
- Standards of Learning pass rates rose 7 percent for English and 5 percent for science over the past three years for all students, kindergarten through grade 12.
- The achievement gap narrowed between African-American and White students on all Standards of Learning tests in 3rd, 5th, and 8th grades, and on 9 of 11 end-of-course tests.
- Of all eighth-grade students, 39 percent successfully completed Algebra I or an advanced level mathematics course.
- Students enrolled in Advanced Placement classes increased by 35 percent since 2003. Last school year, 3,300 tests were administered, and 37 percent of students qualified for college credit.
- Two hundred and thirty-six students were named 2007 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction.
- All five high schools are recognized by Newsweek magazine as among the top schools in America.
- Denbigh High School was one of only three schools in the nation to receive the 2007 College Board Inspiration Award for helping all students achieve equitable access to higher education.
- The school division is one of the “100 Best Communities for Music” according to a national survey of leading music and educational organizations.
- The 2007 graduation rate is 88 percent – 9 percent above the state average.

School Improvement

Function: 61311

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	7.0	7.0	6.0	7.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ 617,587	\$ 548,641	\$ 522,297	\$ 614,564	\$ 92,267	17.7 %
Fringe Benefits	-	143,421	165,734	172,107	189,540	17,433	10.1
Purchased Services	27,828	19,648	47,981	67,033	66,500	(533)	(0.8)
Internal Services-Schools	13,728	19,259	32,813	36,900	53,000	16,100	43.6
Other Costs	-	14,828	20,004	33,607	44,990	11,383	33.9
Leases/Rentals	-	-	-	687	500	(187)	(27.2)
Materials & Supplies	31,818	40,734	27,008	31,500	38,400	6,900	21.9
Capital Outlay	-	13,009	-	1,450	1,800	350	24.1
Total School Improvement	\$ 73,374	\$ 868,487	\$ 842,181	\$ 865,581	\$ 1,009,294	\$ 143,713	16.6 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing in School Improvement is increased by 1.0 position for the transfer of the a vacant assistant superintendent position from the Superintendent's Office reclassified as a School Improvement executive director of development and innovation. Other Costs increases in School Improvement are to support school improvement and career pathways efforts through the office of Academic Services. Other Costs also include the distribution of mileage reimbursements for FY09 from Non-Departmental.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Curriculum & Instructional Services**Function: 61312****Purpose**

The Department of Curriculum and Instruction administers and supports the development and implementation of all PK-12 curriculum and instructional programs. It is one of the five program support areas within the Office of Academic Services designed to provide rich educational supports and services for students and adults. The Curriculum and Instructional Services team is comprised of numerous specialized functional areas including Art, AVID, Career and Technical Education, Central Records, English: Reading and Writing, English as a Second Language (ESL), Federal Grants, First Step, World Languages, Foundations of Freedom, GEAR Up, Gifted Services, Mathematics, Media Services, Music, Physical Education, School Counseling, Science, Social Studies, and Special Education. The Department of Curriculum and Instruction is responsible for overseeing all curriculum and instructional initiatives or mandates from Virginia Department of Education and/or special programs approved by the School Board.

Goals

The Department of Curriculum and Instruction champions quality teaching and learning that maximizes the intellectual development of all students through:

- Developing, implementing and continuously revising the PK – 12 curricula to ensure that it is rigorous, aligned to state standards, and allows for differentiation,
- Ensuring that all adults are equipped with the resources, content knowledge and skills required to provide exemplary instruction,
- Working collaboratively to align programs to ensure continuity of practice and maximization of results, and
- Building leadership capacity that fosters coaching relationships and encourages adults to become model learners.

Accomplishments

- Facilitated curriculum revisions and development through curricula writing teams
- Implemented a secondary diagnostic reading instructional assessment to target differentiated instruction
- Completed 33,551 student contacts with the Virginia Living Museum in 692 education programs
- Served as regional and state host for Odyssey of the Mind Competition
- Adopted RTI (Response to Intervention) Model at all schools that resulted 30% fewer special education referrals
- Updated the C & I website to include pertinent information for all the functional areas
- Established a Curriculum and Instructional Advisory Committee to identify, review and recommend changes in secondary courses
- Provided ongoing professional development to institutionalize understanding of curriculum framework, the instructional model and effective literacy strategies across disciplines
- Participated in weekly monitoring activities through literacy/curriculum walk throughs, instructional audits and academic review teams
- Facilitated a Tidewater Regional Science Fair with 66 participants – two, of which, advanced to the International Science Fair
- Create and implement tightly aligned quarterly assessments for monitoring instructional delivery and student learning
- Build leadership capacity and content support through staff development and program implementation via content lead teachers using train the trainer model

Curriculum & Instructional Services

Function: 61312

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	21.5	21.0	21.0	22.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ 1,300,811	\$ 1,282,873	\$ 1,453,489	\$ 1,540,325	\$ 86,836	6.0 %
Fringe Benefits	-	334,645	377,945	447,837	455,978	8,141	1.8
Purchased Services	-	8,396	5,437	14,150	19,500	5,350	37.8
Internal Services-Schools	-	145,964	140,326	121,337	174,585	53,248	43.9
Other Costs	-	46,003	59,785	58,329	61,935	3,606	6.2
Materials & Supplies	-	44,716	23,005	42,002	45,940	3,938	9.4
Capital Outlay	-	-	1,443	1,000	-	(1,000)	(100.0)
Total Curriculum & Instr Svcs	\$ -	\$ 1,880,534	\$ 1,890,814	\$ 2,138,144	\$ 2,298,263	\$ 160,119	7.5 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The staffing increase of 1.0 position is for an English as a Second Language (ESL) coordinator position moved from Title II, Part A and reclassified as a supervisor position. The increase in Purchased Services is due to an increase in professional education for a Reading Research Consultant offset by a decrease in outside printing and binding costs. The increase in Internal Services-Schools is due to an increase in internal printing services to print four review booklets (one each for reading, math, science and social studies) for every student in grades 3 through 5. The increase in Other Costs is due to the increase in professional development in the following instructional areas: social studies, mathematics, world languages, English as a Second Language and health/physical education. Other Costs also includes the distribution of mileage reimbursements for FY09 from Non-Departmental. The increase in Materials & Supplies is to purchase professional books and subscriptions for the Curriculum & Instruction staff.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Media Services**Function: 61320****Purpose**

The library media program increases student academic achievement by establishing and maintaining an information and technology rich environment for teachers and students. Teacher-Librarians 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 School libraries. This budget also funds a central video and DVD library which delivers media daily to all Newport News Public Schools and alternative programs.

Goals

- To improve library collections by analyzing age, composition, and use; defining priorities; and implementing action steps to acquire needed materials
- To improve high school collections by removing outdated materials and acquiring print and electronic resources to support literacy initiatives
- To promote 21st century learning by
 - refining library curriculum
 - focusing staff development on developing lessons using high-quality electronic resources and school district instructional model
 - increasing collaboration with classroom teachers and incorporating an information process model in instruction
- 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 implement a web-based, centralized, library management system

Accomplishments

- Collection development continued in all NNPS libraries
 - withdrew approximately 33,000 out-of-date materials
 - added 28,000 updated print materials
 - established new high school collection at An Achievable Dream Middle School and High School
 - initiated collaborative planning for collection development with high schools
- Provided access to materials and services to support learning. Student circulation increased in every school. The number of elementary schools circulating 10 or more items per student per month doubled from the previous year.
 - Students and teachers borrowed over 1.13 million items
 - Students used 350,000 print materials and 160,000 electronic resources
 - Students visited the libraries over 602,000 times in addition to class visits
- Successfully implemented library curriculum in grades 2-5, continued to refine curriculum grades 6-9, wrote and introduced library curriculum for grade K
- Taught 27,000 classes in information literacy, use of technology, and literature appreciation
- Teacher-librarians reported over 9,000 collaborative lessons
- Nine teachers continue coursework to obtain library media endorsement

Media Services**Function: 61320**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	101.0	101.0	99.0	97.0	98.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,180,222	\$ 3,333,834	\$ 3,333,493	\$ 3,555,518	\$ 3,752,985	\$ 197,467	5.6 %
Fringe Benefits	949,619	1,062,975	1,158,240	1,279,609	1,307,139	27,530	2.2
Purchased Services	61,772	54,693	92,482	64,164	52,550	(11,614)	(18.1)
Internal Services-Schools	281	269	200	457	250	(207)	(45.3)
Other Costs	2,722	6,487	7,204	3,651	4,648	997	27.3
Materials & Supplies	383,228	470,313	444,330	684,695	512,810	(171,885)	(25.1)
Capital Outlay	98,881	93,594	103,971	152,030	35,860	(116,170)	(76.4)
Total Media Services	\$ 4,676,725	\$ 5,022,164	\$ 5,139,922	\$ 5,740,124	\$ 5,666,242	\$ (73,882)	(1.3) %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing for Media Services is increased by 1 position for a systems analyst to support the new integrated library system. The decreases in Purchased Services, Materials & Supplies and Capital Outlay are due to the elimination of costs in FY08 associated with the purchase of the new library media system. The increase in Other Funds is due to a distribution of mileage reimbursements for FY09 from Non-Departmental.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Office of the Principal

Function: 61400

Purpose

Funding in this department relates directly to activities concerned with directing and managing the operation of the elementary, middle and secondary schools. This includes activities performed by the principal, assistant principals and other assistants while they supervise the operations of their school, evaluate the staff members of the school, assign duties to staff members, supervise and maintain the records of the school and coordinate school instructional activities with those of the local education agency (LEA). These activities also include the work of clerical staff that support teaching and administrative duties in the schools.

Office of the Principal

Function: 61400

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	273.0	269.0	265.0	278.0	276.0	(2.0)

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 12,127,550	\$ 11,959,295	\$ 12,220,671	\$ 12,763,087	\$ 13,436,838	\$ 673,752	5.3 %
Fringe Benefits	3,459,545	3,481,488	4,052,173	4,427,666	4,485,877	58,212	1.3
Internal Services-Schools	-	-	-	-	79,291	79,291	100.0
Other Costs	105,247	94,108	81,000	135,283	80,988	(54,295)	(40.1)
Materials & Supplies	94,530	99,781	90,083	110,639	106,793	(3,846)	(3.5)
Total Office of the Principal	\$ 15,786,872	\$ 15,634,672	\$ 16,443,927	\$ 17,436,674	\$ 18,189,788	\$ 753,113	4.3 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing for Office of the Principal is reduced by 2.0 positions – the elimination of a vacant program administrator position and an assistant principal II position from Achievable Dream moved to Special Ed and reclassified as a coordinator position. The increase in Internal Services-Schools is for the chargeback of postage to Mail Services. The net decrease in Other Costs is due to re-allocation of the schools' postage dollars (-\$93 thousand) to the centralized Mail Services department offset by the distribution of mileage reimbursements (+\$39 thousand) for FY09 from Non-Departmental.. The re-allocation of postage funding is off-set by the increase in the internal services chargeback account.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Attendance**Function: 62200****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 utilization of Street Watch program tracking students with unexcused absences and providing truancy patrol in the community
- To continue implementation of the McKinney-Vento Act with a HOPE homeless grant program which will provide services to homeless students
- 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 reach ADA goal of 94%
- 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
- To complete attendance audits of schools at-risk for not meeting Average Daily Attendance goal
- Attendance Officers will locate youth in the community who have dropped out of school in an effort to provide support services related to drop-out prevention and intervention

Accomplishments

- Carried out services of the Homeless Education Assistance Grant and completed first year activities in three year grant cycle
- Identified 573 students qualifying for services under McKinney-Vento Act (presented the NNPS model at state conference)
- Continued training and retraining personnel in implementation of the McKinney-Vento Act
- Continued working with Technology Department to insure that the Student Information System (SIMS) supports the required components of the Attendance data collection – Assisted Technology Department in eSIS training
- Provided support to all NNPS schools K-12 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
- Continued to deliver the services of Street Watch, making approximately 1102 contacts (excluding student holidays)
- Continued the collaborative effort with local agencies and the juvenile and domestic relations court in compliance with state law
- Increased coordination of school and court effort to motivate identified students to remain in school
- Completed site based audits of schools at-risk for reaching Average Daily Attendance goal
- Completed the re-entry of 453 students into school division diploma or GED programs

Attendance**Function: 62200**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	12.0	12.0	12.0	12.0	12.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 421,070	\$ 428,892	\$ 457,387	\$ 477,308	\$ 490,662	\$ 13,354	2.8 %
Fringe Benefits	123,499	130,432	147,756	173,861	175,997	2,136	1.2
Purchased Services	-	-	-	-	-	-	-
Other Costs	-	3,015	3,532	451	2,888	2,437	540.4
Materials & Supplies	442	673	495	423	500	77	18.2
Transfer to Other Funds	-	-	-	-	-	-	-
Total Attendance	\$ 545,010	\$ 563,012	\$ 609,170	\$ 652,044	\$ 670,048	\$ 18,004	2.8 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The increase in Other Costs is due to a distribution of mileage reimbursements for FY09 from Non-Departmental.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Health Services**Function: 62220****Purpose**

Health Services contributes to the educational process and maintenance of a health “safety net” for all students. Health Services plans, implements and evaluates programs that enhance the educational environment and promote academic success. School nurses assist students and families in learning about their own personal health and in recognizing and caring for their health needs. Health Services collaborates with educators, students, families and community agencies to promote high level wellness to encourage regular school attendance and optimize the ability to learn.

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 promote attendance and contribute to learning
- To improve and advance both the quality and quantity of services offered through the school clinics
- To educate students, staff, parents and the community about disease prevention and health promotion
- To monitor and evaluate the student and staff wellness policy

Short-term goals:

- To reduce instructional days lost to illness and injuries
- To provide individualized health care plans for all students with chronic health problems or health issues that interfere with learning
- To collaborate with community health care agencies
- To provide the school division with a management plan for health emergencies
- To collaborate with the Community Service Board and Office of Children, Youth and Families in the Communities That Care Youth Survey

Accomplishments

- Provided medications, screenings, and acute, chronic, episodic, or emergency care on over 500,000 occasions
- Documented that over 98% of students are adequately immunized
- Promoted good attendance by teaching health habits which help students and staff avoid the spread of germs
- Provided health projects that promotes student and staff wellness at each school
- Utilized eSIS for all documentation and more consistent reports
- Established an eSIS reporting function to track health outcomes
- Participated in all aspects of Medicaid billing
- Provided flu shots to over 2,000 employees

Health Services**Function: 62220**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	73.0	75.0	74.0	71.0	71.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 1,791,718	\$ 2,004,374	\$ 2,267,929	\$ 2,347,257	\$ 2,377,059	\$ 29,802	1.3 %
Fringe Benefits	570,951	684,952	817,986	887,576	858,522	(29,054)	(3.3)
Purchased Services	21,051	21,055	16,720	75,874	84,044	8,170	10.8
Internal Services-Schools	17,783	9,567	10,110	17,370	17,370	-	-
Other Costs	3,998	5,627	4,643	5,401	6,633	1,232	22.8
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	37,171	37,439	69,405	68,397	68,397	-	-
Capital Outlay	13,280	103,840	10,657	10,566	10,566	-	-
Total Health Services	\$ 2,455,953	\$ 2,866,853	\$ 3,197,449	\$ 3,412,441	\$ 3,422,591	\$ 10,150	0.3 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The increase in Purchased Services reflects an experience adjustment and a 3.5% salary increase for two contracted Riverside Health System nurses for Achievable Dream Academy and Secondary School. The increase in Other Costs is due to a distribution of mileage reimbursements for FY09 from Non-Departmental.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
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Psychological Services**Function: 62230****Purpose**

The Referrals/Assessment and Compliance Department manages all referrals on students suspected of being disabled and in need of special education services. 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 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 provide short-term counseling and crisis services for students requiring such assistance.

Goals

- To continue to work with principals to reduce the rate of referrals by 5%
- To facilitate a review of referral and eligibility data for 2007-08 for building administrators and support staff
- To remain current on child study, eligibility, Section 504, manifestation determination policies and procedures
- To facilitate and increase the involvement of school psychologists in the child study process as it relates to the Response to Intervention Initiative
- To implement an upgraded e-SIS program which incorporates developing diagnostic reports on line, as well as, the entire referral process

Accomplishments

- Continue to Implement a Response to Intervention (RTI) Model Tier I, II and III with interventions prior to consideration for Special Education Services
- Provided in-service training for school staff regarding the school division's local procedures and guidelines for child study, eligibility, Section 504, and manifestation determination
- Implemented the use of electronic Medicaid Administrative Claiming procedures which generated additional revenue for NNPS
- Reduced the number of due process hearings to zero for four consecutive years through teacher education and by working closely with parents
- Attended several professional workshops related to Response to Intervention and shared best practices with colleagues and schools
- Several school psychologists participated in a special education initiative to review SOL data for targeted schools with special education supervisors and instructional specialists

Psychological Services**Function: 62230**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	16.6	17.6	18.6	18.6	18.6	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 780,197	\$ 969,284	\$ 1,146,581	\$ 1,117,705	\$ 1,219,579	\$ 101,875	9.1 %
Fringe Benefits	215,537	284,390	366,262	375,753	380,034	4,282	1.1
Purchased Services	9,271	2,432	7,072	21,300	22,500	1,200	5.6
Internal Services-Schools	2,779	1,457	1,684	-	-	-	-
Other Costs	887	6,438	8,678	8,235	9,833	1,598	19.4
Materials & Supplies	8,683	9,621	9,333	23,300	27,350	4,050	17.4
Total Psychological Services	\$ 1,017,353	\$ 1,273,622	\$ 1,539,610	\$ 1,546,292	\$ 1,659,297	\$ 113,004	7.3 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The increase in Other Costs is due to a distribution of mileage reimbursements for FY09 from Non-Departmental. The increase in Materials & Supplies is to purchase testing materials for special education evaluations.

BUDGET SUMMARY EXPLANATION

CATEGORY: TRANSPORTATION

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	547.0	547.0	547.0	547.0	537.0	(10.0)

BUDGET SUMMARY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
<u>Expenditure Category:</u>							
Personnel Services	\$ 9,109,679	\$ 9,126,497	\$ 10,118,634	\$ 10,645,789	\$ 9,672,578	\$ (973,211)	(9.1) %
Fringe Benefits	2,833,160	3,070,128	3,481,170	3,862,166	3,864,446	2,280	0.1
Purchased Services	108,814	217,673	194,135	266,080	276,665	10,585	4.0
Internal Services-Schools	12,412	6,614	7,982	9,000	7,055	(1,945)	(21.6)
Other Costs	240,140	260,330	322,886	297,833	283,819	(14,014)	(4.7)
Charges to Users	(1,069,556)	(1,397,546)	(1,717,619)	(1,386,500)	(1,211,000)	175,500	(12.7)
Materials & Supplies	2,279,149	2,611,130	2,485,643	3,089,975	4,164,928	1,074,953	34.8
Capital Outlay	100,398	72,166	90,871	13,700	-	(13,700)	(100.0)
Transfer to City Debt Service	1,777,252	1,732,774	1,668,319	1,265,998	1,241,879	(24,119)	(1.9)
Total Transportation	\$ 15,391,449	\$ 15,699,766	\$ 16,652,021	\$ 18,064,041	\$ 18,300,370	\$ 236,329	1.3 %

The Transportation Department is responsible for providing safe and efficient transportation for over 28,000 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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Transportation**Function: 63000****Purpose**

The Transportation Department is responsible for providing safe and efficient transportation for more than 24,000 students daily. This department provides school buses to support a variety of special programs including Magnet Schools, An Achievable Dream, Special Education programs, Alternative Education options, Early Childhood Education, Aviation Academy, Athletics, Band, regional schools, Standards of Learning (SOL) programs, Supplemental Education Services (SES), Saturday school, homeless students, homework clubs, school choice, summer school, shuttles, activities, field trips and Parks and Recreation. In support of these programs, Transportation travels more than 5 million miles annually. 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 376 school buses, 203 support vehicles, 14 trailers and 5 fork lifts are mechanically safe, and that they meet all Federal, State and local standards. Transportation supports city emergency services assisting with evacuations and transportation to shelters as needed.

Goals

- Be the best provider of safe, efficient and timely pupil transportation treating all people fairly, equitably and with respect
- Ensure compliance with State, Federal and School Board policies regarding vehicles, driver and mechanic certifications and training
- Maintain the fewest number of routes and buses necessary while providing safe and timely transportation
- Train employees in diversity and student behavior initiatives to increase sensitivity to issues facing our community
- Recruit sufficient numbers of qualified school bus drivers, school bus attendants, mechanics and key staff; improve retention of trained drivers and critical staff
- Field a new on-line version of Transportation's field trip manager
- Enhance technical, operational and administrative processes to achieve efficiency and provide better information to senior management
- Continue to improve internal and external communication within the department, division and the community

Accomplishments

- Utilizing Transportation's upgraded GPS accurate routing and scheduling system (EDULOG) and through the enforcement of School Board Policy continued to reduce the number of school bus routes and buses required
 - ✓ Reduced number of buses from 384 to 376
 - ✓ Reduced number of routes from 320 to 300
 - ✓ Reduced number of bus driver positions from 394 to 384
- Recruited and trained sufficient number of drivers ensuring a smooth school opening
- An inventory of Transportation's parts room resulted in 100% accountability for parts and only a very small variance in fluids
- All Master Driver & Master Attendant positions have been filled as part of Transportation's career progression plan for school bus drivers and attendants
- Transportation now has two Non-Violent Physical Crisis Intervention Certified Instructors and one DDI Certified Instructor. This is in addition to existing Defensive Driving, First Aid, and School Bus Instructor Certifications.
- One hundred eighteen school buses are now equipped with GPS tracking devices that are integrated with Transportation's routing and scheduling software
- School buses achieved a 95% "on time" arrival rate at schools
- Transportation's upgraded, web based, field trip management system has been successfully fielded, eliminating several forms, which has reduced costs

Transportation**Function: 63000**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	547.0	547.0	547.0	547.0	537.0	(10.0)

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 9,109,679	\$ 9,126,497	\$ 10,118,634	\$ 10,645,789	\$ 9,672,578	\$ (973,211)	(9.1) %
Fringe Benefits	2,833,160	3,070,128	3,481,170	3,862,166	3,864,446	2,280	0.1
Purchased Services	108,814	217,673	194,135	266,080	276,665	10,585	4.0
Internal Services-Schools	12,412	6,614	7,982	9,000	7,055	(1,945)	(21.6)
Other Costs	240,140	260,330	322,886	297,833	283,819	(14,014)	(4.7)
Charges to Users	(1,069,556)	(1,397,546)	(1,717,619)	(1,386,500)	(1,211,000)	175,500	(12.7)
Materials & Supplies	2,279,149	2,611,130	2,485,643	3,089,975	4,164,928	1,074,953	34.8
Capital Outlay	100,398	72,166	90,871	13,700	-	(13,700)	(100.0)
Transfer to City Debt Service	1,777,252	1,732,774	1,668,319	1,265,998	1,241,879	(24,119)	(1.9)
Total Transportation	<u>\$ 15,391,449</u>	<u>\$ 15,699,766</u>	<u>\$ 16,652,021</u>	<u>\$ 18,064,041</u>	<u>\$ 18,300,370</u>	<u>\$ 236,329</u>	<u>1.3 %</u>

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing in Transportation decreased due to the elimination of vacant bus driver positions as a result of efficiencies gains with new routes. Personnel costs reflect the annual salaries of the 537 positions. The increase in Purchased Services is an increase in temporary services and repairs offset by a decrease in maintenance service contracts. The decrease in Other Costs is due to a lower premium for vehicle insurance. Based on the decision to no longer chargeback Preschool combined with a 25% increase to the Band chargeback and the expansion of the Dropout Recovery program, the Charges to Users experienced a net decrease. Materials & Supplies reflect the anticipated escalation in fuel and supply cost. The decrease in Capital Outlay is the result of a one-time FY08 purchase of communication equipment. The Transfer to City Debt Service reflects the outstanding transportation debt payments for FY09.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	389.0	380.0	381.0	399.0	406.5	7.5

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 12,595,959	\$ 12,597,742	\$ 13,321,027	\$ 14,095,121	\$ 15,003,889	\$ 908,768	6.4 %
Fringe Benefits	3,336,096	3,495,818	3,813,159	4,513,321	5,040,262	526,940	11.7
Purchased Services	2,809,279	2,576,443	2,647,521	2,470,938	3,012,333	541,395	21.9
Payments to City	28,611	28,567	32,056	24,000	24,000	-	-
Internal Services-Schools	506,746	683,925	694,427	674,975	653,500	(21,475)	(3.2)
Other Costs	1,012,589	1,210,989	1,264,849	1,351,741	1,297,129	(54,612)	(4.0)
Utilities & Telecommunications	5,302,784	5,422,835	5,478,710	6,670,860	6,484,925	(185,935)	(2.8)
Leases/Rentals	201,286	189,542	167,951	168,800	164,000	(4,800)	(2.8)
Charges to Other Users	(954,458)	(903,237)	(694,733)	(1,010,533)	(934,493)	76,040	(7.5)
Materials & Supplies	1,936,028	1,844,523	2,008,583	1,868,681	1,987,325	118,644	6.3
Capital Outlay	7,113,053	4,534,299	5,567,185	3,050,265	3,825,265	775,000	25.4
Transfer to City Debt Service	-	-	477,500	458,602	477,500	18,898	4.1
Transfer to Other Funds	-	-	16,392	-	-	-	-
Total Business & Support	\$ 33,887,974	\$ 31,681,445	\$ 34,794,625	\$ 34,336,771	\$ 37,035,634	\$ 2,698,864	7.9 %

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 department also includes costs associated with accountability and testing.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Athletics**Function: 61153****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, maintenance of all high school athletic fields, 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 with appropriate and professional development on hazing
- 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, Regional and State activities including tournaments, committees, awards, travel and officials
- Will host all AAA State Track Meet again for the next year

Accomplishments

- 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, debate, and track
- Hosted Regional VHSL events in track and boys and girls tennis
- 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

Athletics**Function: 61153**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	3.5	3.5	3.5	3.5	8.5	5.0

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 953,309	\$ 918,909	\$ 1,005,168	\$ 1,001,752	\$ 1,273,939	\$ 272,188	27.2 %
Fringe Benefits	80,042	87,585	100,787	162,824	258,503	95,679	58.8
Purchased Services	144,586	146,796	156,153	206,757	283,500	76,743	37.1
Internal Services-Schools	267,337	387,713	375,802	397,400	398,000	600	0.2
Other Costs	61,987	101,976	98,354	105,751	111,144	5,393	5.1
Materials & Supplies	225,099	229,283	233,897	248,598	256,634	8,036	3.2
Capital Outlay	51,529	275,000	-	-	-	-	-
Total Athletics	\$ 1,783,887	\$ 2,147,262	\$ 1,970,160	\$ 2,123,082	\$ 2,581,720	\$ 458,639	21.6 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

An additional 5.0 positions were added, supporting youth development through involvement in sports; filling the need for full-time Athletic Directors at the high school level. The cost of these new positions were offset by the elimination of athletic stipends. Purchased Services increases are due to an increase in cost for high school athletic trainers, a planned lighting repair and replacement at Todd Stadium and an increase in maintenance service contracts. Other Costs increases are for annual increases in dues, memberships, entry fees, and due to distribution of mileage reimbursements from Non-Departmental. Materials & Supplies has experienced an 18% increase in uniform costs, accompanied by slighter increases in education and other supplies.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Driver Education**Function: 61154****Purpose**

The Driver Education department coordinates, supports and assists with driver education classroom and in-vehicle instruction for all high schools and other city residence.

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 (Newport News Transportation Safety Commission, School Safety Committee and Public Works Safety Committee)
- Plan training for all Newport News driver education personnel
- Partnering with the Hampton-Newport News Criminal Justice Agency in providing community service work for clients (740 hours)

Accomplishments

- Hosted the VADETS State Safe Driving Contest
- Hosted the 2007 Relay for Life at Todd Stadium

Driver Education**Function: 61154**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	1.5	1.5	1.5	1.5	1.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 304,580	\$ 300,109	\$ 336,465	\$ 364,289	\$ 378,121	\$ 13,832	3.8 %
Fringe Benefits	31,127	36,845	57,472	74,064	73,338	(726)	(1.0)
Purchased Services	4,355	196	1,017	900	1,000	100	11.1
Internal Services-Schools	1,863	2,599	1,717	4,500	2,500	(2,000)	(44.4)
Other Costs	23,901	28,653	32,254	33,315	14,279	(19,036)	(57.1)
Leases/Rentals	225	-	-	-	-	-	-
Materials & Supplies	30,503	42,122	43,217	42,900	47,200	4,300	10.0
Capital Outlay	35,200	-	33,523	2,629	38,000	35,371	1,345.4
Total Driver Ed	\$ 431,755	\$ 410,523	\$ 505,665	\$ 522,597	\$ 554,438	\$ 31,840	6.1 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The decrease in Other Costs results from a lower vehicle insurance premium in FY09. The increases in Materials & Supplies and Capital Outlay are related to anticipated escalation in fuel and supply cost in FY09 and the purchase of one new vehicle.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Accountability

Function: 62150

Purpose

The Office of Accountability leads the division's efforts to make data-driven instructional decisions through assessment, evaluation, research, and strategic planning. Accountability consists of individuals trained in public administration, economics, engineering, evaluation, measurement, research, and statistics, and focuses on the pursuit of high standards through the use of rigorous methodology and sound analytic procedures in an environment of teamwork and constructive interaction with all stakeholders. Through a systems approach to assessment, evaluation, and research, Accountability provides teachers and administrators with a combination of traditional and innovative research tools, problem solving techniques, and individualized training to help ensure that individual schools and the division successfully meet Annual Yearly Progress targets and the goal of full accreditation.

Accountability provides direct support to all NNPS departments, schools, and external agencies to secure data to support effective instructional and programmatic refinements. This includes individual data requests, state testing data, quarterly assessments administered in secondary schools; unexcused absences; schools identified for improvement; and disaggregated subgroup data mandated by the *No Child Left Behind Act*.

Goals

- To provide ongoing, individualized evaluation and research assistance to NNPS departments and schools
- To create and distribute a variety of demographic and academic research reports to support student success
- To research educational programs, issues, and trends
- To analyze local, state, and national test results
- To assist NNPS departments and schools to become more proficient consumers of data for instructional planning
- To provide data analysis training for central office and school-based administrators in the use of various analytic software packages
- To coordinate the Research Authorization Committee, the Comprehensive Accountability System, and other committees focused on research, evaluation, and testing

Accomplishments

- Designed and distributed and analyzed the human resources survey, senior exit survey
- Facilitated the collection of data for the NNPS Achievement Benchmarks 2008-2010
- Created the NNPS Increment Benchmarks by school, subject and grade
- Created the NNPS School Demographic Notebook
- Created the School Board Retreat Report
- Worked with all NNPS departments to complete individualized academic achievement reports for the Superintendent, School Board and other internal stakeholders
- Resolved EIMS student demographic conflicts for state reporting and submission to the Virginia Department of Education
- Provided beginner and advanced training on Education Information Management Systems (EIMS) for principals, teachers, leads, TCIS, supervisors and school improvement teams
- Developed longitudinal reports for schools to assist with school improvement reporting needs

Accountability**Function: 62150**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	3.5	3.5	4.5	4.5	5.0	0.5

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 150,247	\$ 198,885	\$ 338,486	\$ 406,273	\$ 528,478	\$ 122,205	30.1 %
Fringe Benefits	37,060	47,539	95,052	115,166	141,379	26,213	22.8
Purchased Services	2,165	4,610	1,708	103,399	61,576	(41,823)	(40.4)
Internal Services-Schools	678	4,952	16,273	32,400	9,000	(23,400)	(72.2)
Other Costs	560	2,247	10,444	18,421	10,155	(8,266)	(44.9)
Materials & Supplies	27,488	10,671	172,487	36,900	72,510	35,610	96.5
Capital Outlay	21,920	5,000	-	41,411	2,000	(39,411)	(95.2)
Total Accountability	\$ 240,119	\$ 273,904	\$ 634,449	\$ 753,970	\$ 825,098	\$ 71,128	9.4 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Personnel Services includes costs associated with converting a part-time position to full-time for a data analyst position and data stipends for school staff. The decrease in Purchased Services is due to a reduction in contracted testing services. The decrease in Internal Services-Schools is due to a decrease in internal printing services. The net decrease in Other Costs is due to a reduction in postage cost because of the FY08 finalization of the Triennial Census counts, due to a decrease in professional development as a result of one-time costs in FY08 for conference attendance offset by the distribution of mileage reimbursements for FY09 from Non-Departmental. The increase in Materials & Supplies is to purchase reference materials for research, evaluation, and testing processes. The decrease in Capital Outlay is a result of one-time purchases in FY08.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Testing**Function: 62154***Purpose*

The Testing Office coordinates test administration, provides materials, scoring and reporting services, funds for staff and staff training for the school division's K-12 student testing program. The following standardized tests are administered through the Testing Office: *Advanced Placement (AP) Examinations* – high school students enrolled in Advanced Placement courses; *Naglieri NonVerbal Ability Test (NNAT)* – Grades 2 & 5; *Objective Referenced Tests (ORTs)* – locally developed tests to measure student mastery of the local curriculum in certain 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; **Virginia Grade Level Alternative (VGLA) Assessments* – to certain Grades 3 – 8 students with disabilities, **Virginia Alternate Assessment Program (VAAP) Assessments* – to certain Grades 3 – 11 students with significant cognitive disabilities, Virginia Substitute Evaluation Program (VSEP) to certain high school students with disabilities, **ESOL Assessments* – certain students in Grades K-12. In addition, results are reported through the Testing Office for the SAT, Advanced Placement exams, and Preliminary Scholastic Achievement Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT). The Testing Office coordinates the administration of the Advanced Placement examinations and covers the cost of giving the AP exams to all eligible students. The Testing Office budget also covers the cost of giving the PSAT/NMSQT to all sophomores and juniors who wish to take it.

* *State required tests*

Goals

- To plan, coordinate, and execute the administration, scoring, and reporting of the major standardized tests administered in the division including 67,000 SOL tests, 400 VGLA/VSEP, and 220 VAAP assessments to certain students with disabilities, 2,700 NNAT assessments, and the assessment to certain students of Limited English Proficiency
- To serve as point of contact between the Virginia Department of Education Division of Assessment and Reporting and the school division
- To interpret and implement the VDOE SOA and SOL regulations as driven by State and NCLB requirements
- To provide training and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results
- To provide adequate inventory, storage, and security measures for all secure and non-secure test materials including 67,000 SOLs, 16,500 ORTs, 4,800 Naglieri NonVerbal Ability tests, 400 VGLA/VSEP collections of evidence, 220 VAAP collections of evidence, and 700 Stanford English Language Proficiency test booklets and answer documents
- To provide data results of the major standardized tests in an accurate and concise manner to various audiences
- To enable participation in the online SOL assessment environment at high school and middle school levels

Accomplishments

- Developed procedures, provided materials, conducted training, interpreted and disseminated results and data, and supported school staff and administrators for 3,000 AP exams, 67,000 SOL tests, 4,700 NNAT tests, and 700 Stanford English Language Proficiency (SELP) assessments over the 2007-2008 school year
- Interpreted and communicated regulations of state testing programs, AYP ratings, and SOA accreditation. For the 2007-2008 ratings year, 34 of 40 schools were fully accredited under state requirements and 36 of 40 schools met AYP requirements
- Developed materials and implemented procedures for the VGLA/VSEP and revised VAAP assessments
- Expanded online SOL testing across the five high schools, eight middle schools, and Achievable Dream middle/high school. Over 85% of End-of-Course and Grade 6-8 SOLs were administered online in 2008
- Developed procedures to integrate new TestNav online student test environment and Pearson Education Management Solutions (PEMSolutions) SOL management system into division SOL test administrations

Testing**Function: 62154**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	3.0	3.0	3.0	4.0	4.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 133,977	\$ 169,873	\$ 150,371	\$ 242,439	\$ 255,755	\$ 13,316	5.5 %
Fringe Benefits	27,793	31,752	42,240	72,720	81,179	8,459	11.6
Purchased Services	304,819	328,872	306,163	374,848	391,883	17,035	4.5
Internal Services-Schools	7,258	12,408	18,902	19,525	23,000	3,475	17.8
Other Costs	677	1,572	3,984	1,993	2,485	492	24.7
Materials & Supplies	15,892	15,288	16,132	38,538	33,038	(5,500)	(14.3)
Total Testing	\$ 490,417	\$ 559,766	\$ 537,791	\$ 750,064	\$ 787,340	\$ 37,276	5.0 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to an increase in testing services as the result of increased participation in AP exams, an increase in the College Board's exam fee, an increase in PSAT participation, and new assessments for Limited English Proficient (LEP) students and students for gifted identification. The increase in Internal Services-Schools is due to an increase in internal printing services and transportation services to transport students to AP exam sites. The increase in Other Costs is due to a distribution of mileage reimbursements for FY09 from Non-Departmental. The decrease in Materials & Supplies is due to a re-allocation of costs associated with the SELP assessment for LEP students to contracted services to offset contracted testing increases; these tests are now a part of the new WIDA ACCESS assessment.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Business

Function: 62160

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

- To successfully implement a new Tyler Industries – MUNIS software system for Human Resource / Payroll
- Provide cost analyses as necessary to facilitate program evaluation and resource reallocation

Accomplishments

- Implemented a new Tyler Industries – MUNIS financial software system – General Ledger, General Billing, Accounts Payable, Budget, Fixed Assets, Purchasing, and Project Accounting modules
- Awarded GFOA Certificate of Excellence for Financial Reporting for the FY 2006 Comprehensive Annual Financial Report (CAFR)
- Worked with the Information Technology Department, Custodial Services and Child Nutrition Services to conduct an annual inventory of fixed assets. The inventory was done in-house rather than with a contracted consulting company, as has been done in the past.
- Processed billing and receipts within the MUNIS financial software system for retiree group health insurance

Business**Function: 62160**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	14.0	14.0	16.0	21.5	21.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 582,725	\$ 621,636	\$ 675,710	\$ 923,329	\$ 1,112,828	\$ 189,499	20.5 %
Fringe Benefits	171,534	188,964	223,967	323,811	376,301	52,490	16.2
Purchased Services	115,112	109,202	97,423	89,930	104,450	14,520	16.1
Internal Services-Schools	15,910	11,289	4,318	14,000	14,000	-	-
Other Costs	4,504	7,483	4,624	7,608	9,765	2,157	28.4
Materials & Supplies	36,086	47,365	47,517	57,260	46,133	(11,127)	(19.4)
Capital Outlay	3,012	13,796	27,000	2,900	2,900	-	-
Total Business	\$ 928,884	\$ 999,735	\$ 1,080,559	\$ 1,418,837	\$ 1,666,376	\$ 247,539	17.4 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The Business office had several vacancies during FY08, therefore, the Personnel Services and Fringe Benefits reflect the projected expenditures for the year. The amounts budgeted for FY09 reflect the annual salaries and associated fringe benefits for the 21.5 positions in Business. The increase in Purchased Services reflects the increase in the cost for audit services. Other Costs show the increases in professional development and professional fees to the Government Finance Officers Association and an increase due to the distribution of mileage reimbursements for FY09 from Non-Departmental. The decrease in Materials & Supplies reflects a reduction in operating supplies, due to efficiencies utilizing the new MUNIS system.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Purchasing

Function: 62170

Purpose

The Purchasing Department is responsible for guiding and directing NNPS in the procurement of quality goods and services at reasonable cost in support of the education of children in the school division; promoting competition to the maximum feasible degree in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety; complying with legal and budgetary requirements; and maximizing the value of taxpayer dollars.

Goals

- Implement a procurement/travel card program to streamline the procurement process for small purchases and to simplify the travel arrangement process for NNPS staff
- In conjunction with Instruction and Warehouse staff, further expand the use of textorder.com to include on-line ordering of new adoption textbooks to increase efficiencies, tracking of deliveries, and accuracy of new adoption inventories

Accomplishments

- Assisted with procurement of discounted goods and services required for the opening of Achievable Dream Middle/High School
- Coordinated with the Warehouse to expand the use of textorder.com to enable on-line order placement of workbooks direct to the publisher
- Completed implementation of the MUNIS purchasing module
- Trained all NNPS with MUNIS access to the purchasing module in purchasing policies and legal requirements
- In conjunction with Security and Technology, procured a digital video security system for NNPS middle and high schools

Purchasing**Function: 62170**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	8.0	8.0	8.0	8.0	8.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 317,432	\$ 328,864	\$ 323,015	\$ 404,932	\$ 425,624	\$ 20,692	5.1 %
Fringe Benefits	96,261	106,410	113,431	149,212	149,868	656	0.4
Purchased Services	19,239	6,403	1,320	11,450	11,950	500	4.4
Internal Services-Schools	94	125	-	50	-	(50)	(100.0)
Other Costs	4,495	4,810	2,302	3,929	5,134	1,205	30.7
Materials & Supplies	6,001	6,751	4,043	4,331	4,550	219	5.1
Capital Outlay	12,745	5,164	4,575	269	-	(269)	(100.0)
Total Purchasing	\$ 456,266	\$ 458,527	\$ 448,687	\$ 574,173	\$ 597,126	\$ 22,953	4.0 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

There are no significant changes.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Warehouse Services**Function: 64700****Purpose**

Warehouse is responsible for tracking, redistributing, and/or requisitioning textbooks; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; delivery and storage of all food products, preserving all materials, goods, and equipment in warehouse storage; providing efficient services for delivery and pick up of warehouse items; and reassigning and/or disposing of all NNPS surplus, salvage and obsolete goods, supplies and equipment in accordance with School Board policy and legal requirements.

Goals

- Support the upcoming English textbook adoption
- Train school-based staff in the textbook tracking and requisitioning functionality using textorder.com to streamline the textbook request process
- Continue to streamline the planning for food commodities and the ordering/delivery process for Child Nutrition Services (CNS) Operations
- Continue to expand the use of technology in the Cold Storage Warehouse
- Automate the requisitioning/ordering process for the remaining 30 percent of division-wide workbooks

Accomplishments

- Realigned Pony operations to include pick up of USPS mail
- Completed the move of Achievable Dream Middle School to the new site
- Supported the successful adoption of World Language Textbooks
- Automated the workbook requisitioning process via textorder.com. 70 percent of the workbooks can now be ordered on line by schools
- Completed the installation of computers at Cold Storage facility
- Cross-trained Cold Storage and Warehouse staff to more readily meet fluctuating demands in these areas

Warehouse Services**Function: 64700**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	11.0	9.0	8.0	7.0	7.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 254,111	\$ 212,381	\$ 235,750	\$ 284,936	\$ 268,203	\$ (16,733)	(5.9) %
Fringe Benefits	64,352	51,757	59,654	85,236	69,851	(15,385)	(18.0)
Purchased Services	55,344	39,759	68,216	76,700	63,500	(13,200)	(17.2)
Internal Services-Schools	-	-	864	600	500	(100)	(16.7)
Other Costs	51,107	(200)	-	726	725	(1)	(0.1)
Charges to Users	-	(15,794)	-	(14,500)	(12,500)	2,000	(13.8)
Materials & Supplies	29,173	20,827	18,722	15,827	13,200	(2,627)	(16.6)
Capital Outlay	83,838	21,699	9,890	13,000	30,000	17,000	130.8
Total Warehouse Svcs	\$ 537,924	\$ 330,429	\$ 393,096	\$ 462,525	\$ 433,479	\$ (29,046)	(6.3) %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Personnel Services and Fringe Benefits decreases reflect the annual salaries and associated fringe benefits for the 7 positions in Warehouse Services. The decrease in Purchased Services is due to a reduction in contracted temporary service. The increase in Capital Outlay is to purchase emergency stock of teacher and student desks and chairs (to maintain two classrooms).

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Mail Services**Function: 62185****Purpose**

Mail Services provides full capacity postal services for the school division utilizing the most efficient, cost effective means available and serves as the NNPS liaison to the USPS and carriers.

Goals

- Continue to transition Mail Services to a highly efficient operation to provide timely, high quality service to NNPS schools and departments
- Operate on a cost recovery charge-back basis to ensure lowest possible postage/shipping costs are incurred by NNPS
- Continue to monitor and re-engineer processes to further improve central processing of mail for schools
- Expand the use of automated printing of addresses and postmarking via electronic transmission of addressees and addresses to further streamline mailings for NNPS schools and departments
- Expand central mail processing to include all NNPS administrative offices and departments

Accomplishments

- Expanded the central mail processing pilot program to include all schools throughout the division
- Reduced school-based postage costs by 65% - 70% by centralizing USPS mail to combining volume for bulk and other discounted rates
- Initiated automated printing of addresses in conjunction with postage processing thereby eliminating the need for schools to manually label mailings

Mail Services

Function: 62185

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	2.0	3.0	3.0	3.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ 77,182	\$ 90,043	\$ 89,052	\$ 92,359	\$ 3,307	3.7 %
Fringe Benefits	-	22,737	34,360	37,686	38,085	399	1.1
Purchased Services	-	4,563	5,159	12,088	18,015	5,927	49.0
Other Costs	-	75,000	72,589	108,732	161,628	52,896	48.6
Charges to Users	-	(14,744)	(6,105)	(32,000)	(79,291)	(47,291)	147.8
Materials & Supplies	-	12,654	19,966	10,800	26,545	15,745	145.8
Capital Outlay	-	39,429	4,300	-	-	-	-
Total Mail Svcs	\$ -	\$ 216,819	\$ 220,312	\$ 226,358	\$ 257,341	\$ 30,983	13.7 %

Note: Warehouse and Mail Services were previously shown as one department. They now report separately. All history is reported in Warehouse Services.

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Purchased Services reflects the increase in maintenance service contracts for equipment and software. Other Costs reflects an increase from the re-allocation of the Schools' postage from the Office of the Principal and the associated internal reimbursements for chargebacks in Charges to Users. Materials & Supplies increases are for paper, envelopes and supplies for electronic bar-coding and receipt processing. With more schools using the services of Mail Services, the cost increases in this department are indicative of the consolidation of efforts needed to achieve savings on a division-wide basis.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Print Shop

Function: 62180

Purpose

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

Goals

- Implement the NowDocs Program for more efficient online job submission, scheduling, and billing procedures
- Continue to offer efficient, effective operations transforming the Print Shop to a cost recovery service operation which offers competitive pricing for high quality printing services to school division customers
- Update and maintain an Interactive Forms Management System accessible online via NowDocs Program to reduce the volume of interoffice deliveries. Customers can view, order in bulk or complete an interactive form and print it out for submission
- Coordinate with the Technology Department staff to expand the interactive forms available on the web
- Coordinate with the Technology Department to collaboratively incorporate the Print Shop digital equipment in the school division's technology plan
- In conjunction with the Instructional Staff, expand the number of tests, assessments, and reports provided via electronic submission and delivery
- Provide training to administrative staff in electronic submission and use of digital equipment for storage and delivery of documents

Accomplishments

- Continued provision of quality printing services:

	2005-2006 <u>(Full Year)</u>	2006-2007 <u>(Full Year)</u>	2007-2008 <u>(July-Dec)</u>
Total Jobs Printed	4,834	3,670	1,776
Total Sheets of Paper	11.4 million	9.0 million	3.3 million
Total Impressions	17.4 million	14.4 million	5.2 million
Total Cost Recovery	\$655,000	\$375,000	\$252,543

- Print Shop reassigned to Purchasing Director to facilitate coordination/integration of service provision with Mail Services and Warehouse functions

Print Shop**Function: 62180**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	5.5	5.5	4.5	4.0	4.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 240,102	\$ 253,628	\$ 235,840	\$ 177,572	\$ 184,331	\$ 6,759	3.8 %
Fringe Benefits	60,219	63,099	63,349	56,168	50,784	(5,384)	(9.6)
Purchased Services	24,935	17,340	26,171	67,186	93,329	26,143	38.9
Other Costs	575	625	400	535	494	(41)	(7.7)
Materials & Supplies	175,359	151,529	110,439	165,302	197,790	32,488	19.7
Charges to Users	(751,683)	(654,655)	(561,960)	(773,653)	(842,702)	(69,049)	8.9
Capital Outlay	205,508	336,079	340,494	363,975	315,975	(48,000)	(13.2)
Total Print Shop	\$ (44,986)	\$ 167,643	\$ 214,732	\$ 57,084	\$ -	\$ (57,084)	(100.0) %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The increase in Purchased Services was necessary to show the potential cost of outsourced printing in the upcoming fiscal year, based on FY08 actual cost year-to-date. Increases in maintenance service contracts for equipment are also included in Purchased Services. Material & Supplies increases are due entirely to paper costs, as expected with the consolidation of printing services of all district print jobs, a shift to realize future costs savings district-wide. Charges to Users are forecasted to increase as more schools are expected to use the Print Shop services in FY09. Capital Outlay decrease is a realization of the savings from the FY08 new lease-purchase five-year agreement.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Plant Services**Function: 64200****Purpose**

The Plant Services Department provides on-going, daily maintenance of the 47 academic buildings and 26 support buildings. These 73 buildings comprise roughly 4.3 million square feet (excluding 116 classrooms located in “learning cottages”). The buildings lie on approximately 900 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

- Provide quality learning environments in 47 school buildings with an average age of 39 years
- Implement energy conservation programs to minimize the impact of rising utility costs
- Complete the \$7.2 million HVAC replacement at Menchville High School
- Support of capital projects which includes the following:
 - Replace major HVAC components at Dozier, McIntosh, Huntington, and Marshall
 - Replace roofs at Huntington, Dozier and Dutrow
 - Begin design of roof replacements at Hines, Gildersleeve, Newsome Park and Marshall
 - Replace windows at Sanford, Jenkins, and Carver
 - Remodeling and expansion of Enterprise Academy
 - Relocation of Print Shop and remodeling of old space in Admin Building

Accomplishments

- In concert with HR, cut manpower vacancies 61%
- Re-started stalled Capital Improvement Plan (CIP) program
- Completed approximately \$2.8 million in additional maintenance and capital projects started during the summer 2007. This work included the following maintenance-related work:
 - Abated asbestos at 11 schools
 - Made major pavement repairs at 23 schools
 - Refinished gym floors at Huntington and Warwick (WHS)
 - Corrected foundation water intrusion at Hilton
 - Completed Heritage High flood repairs
 - Replaced gym lockers at WHS and classroom lockers at Huntington

The maintenance of the school plant was accomplished through completion of 18,882 work orders at an average cost of \$1.68 per square foot for all school division buildings. This maintenance expense equates to a per pupil expenditure of \$240.70 for our 30,095 students enrolled on September 28, 2007.

Plant Services**Function: 64200**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	88.0	79.0	78.0	78.0	79.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 3,400,638	\$ 3,022,087	\$ 3,052,477	\$ 3,320,777	\$ 3,655,275	\$ 334,497	10.1 %
Fringe Benefits	889,757	827,021	892,403	1,038,081	1,174,572	136,491	13.1
Purchased Services	1,798,966	1,548,644	1,410,248	1,162,580	1,546,430	383,850	33.0
Payments to City	4,757	3,117	8,897	-	-	-	-
Internal Services-Schools	1,721	533	1,268	1,000	1,000	-	-
Other Costs	5,027	11,706	5,747	25,556	22,256	(3,300)	(12.9)
Utilities & Telecommunications	5,302,784	5,422,835	5,478,710	6,670,860	6,484,925	(185,935)	(2.8)
Leases/Rentals	6,763	1,560	868	2,000	2,000	-	-
Materials & Supplies	1,015,135	826,374	844,569	795,700	850,700	55,000	6.9
Capital Outlay	1,704,977	1,113,038	2,247,514	887,551	1,155,501	267,950	30.2
Total Plant Services	\$ 14,130,526	\$ 12,776,916	\$ 13,942,699	\$ 13,904,105	\$ 14,892,659	\$ 988,554	7.1 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

A new HVAC II position in Plant Services needed to supervise the HVAC night crew contributed in part to the increase in Personnel Services and Fringe Benefits. Purchased Services includes a FY09 one-time requirement of \$316 thousand for OSHA required electrical inspections, along with increases in Contract Services for Environment Action of \$44 thousand and Maintenance Services Contracts of \$29 thousand. Other Costs reflect a decrease in required dues and association memberships. Utilities are less mainly due to an analysis by the energy manager for electric and gas of \$304 thousand, combined with water, sewage, and storm water management rate increases of \$118 thousand. Materials & Supplies are expecting various materials price increases and the anticipated funding of energy management initiatives. Capital Outlay includes increased funding for the Energy Performance Contract payment to Ameresco.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Custodial Services**Function: 64210****Purpose**

The Custodial Department provides the resources necessary to assist in the daily operation of all buildings. While cleaning is the predominant duty, the result provides a physical environment that promotes good health and is conducive to learning.

Goals

- Ensure that all facilities are safe, comfortable, functional, and clean
- Provide leadership training to custodial staff that will enable more effective management
- Work toward meeting national industry standards in staffing and cleanliness
- Expand the recycling program
- Upgrade and enhance the means and methods of work

Accomplishments

- Implemented new procedures to sanitize common areas against the spread of Methicillin Resistant Staphylococcus Aureus (MRSA)
- Brought awareness to all building occupants on the role of cleanliness in building health
- 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

Custodial Services**Function: 64210**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	251.0	251.0	251.0	264.0	265.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 6,258,838	\$ 6,494,188	\$ 6,877,704	\$ 6,879,770	\$ 6,828,976	\$ (50,794)	(0.7) %
Fringe Benefits	1,877,952	2,032,109	2,130,445	2,398,354	2,626,403	228,049	9.5
Purchased Services	339,758	370,059	357,168	365,100	436,700	71,600	19.6
Internal Services-Schools	358	578	498	500	500	-	-
Other Costs	-	231	309	1	6,000	6,000	100.0 +
Materials & Supplies	375,292	481,660	497,594	452,525	439,025	(13,500)	(3.0)
Capital Outlay	50,559	16,110	33,021	13,500	10,000	(3,500)	(25.9)
Total Custodial Services	\$ 8,902,756	\$ 9,394,935	\$ 9,896,738	\$ 10,109,750	\$ 10,347,604	\$ 237,855	2.4 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing in Custodial Services increased 1.0 position for a training supervisor. Repositioning/re-aligning the custodial staff in FY08 resulted in a reduction in the cost of custodial substitutes, which is reflected in the FY09 Personnel Services category. Purchased Services reflects a combined overall increase in FY09 for contracts for pest control, dust mop, recycling, and dumpsters. New dumpsters and increased recycling efforts account for the largest of these increases. Other Costs now includes professional development for administration and support staff, which is necessary for working with the new equipment and learning new techniques. A decrease in Materials & Supplies reflects the increase in supplies in FY08 to address the MRSA outbreak at the beginning of the school year. Capital Outlay reflects one-time equipment purchases in FY08.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Operations

Function: 64000

Purpose

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

Operations

Function: 64000

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	-	- %
Payments to City	23,854	25,449	23,159	24,000	24,000	-	-
Internal Services-Schools	211,526	263,727	274,786	205,000	205,000	-	-
Other Costs	859,756	976,885	1,033,841	1,045,174	953,064	(92,110)	(8.8)
Leases/Rentals	194,298	187,982	167,083	166,800	162,000	(4,800)	(2.9)
Charges to Users	(202,775)	(218,044)	(126,668)	(190,380)	-	190,380	(100.0)
Capital Outlay	1,200,273	1,823,164	1,133,467	1,280,030	914,920	(365,110)	(28.5)
Total Operations	\$ 2,286,932	\$ 3,059,164	\$ 2,505,666	\$ 2,530,624	\$ 2,258,984	\$ (271,640)	(10.7) %

Highlights of Significant Changes

Other Costs decreased based on lower insurance premiums for vehicles. Leases/Rentals reflect a lower building rental cost for the Staff Support Center. Charges to Users in previous fiscal years were from a per-copy charge to schools for the leased copiers, but are not budgeted for in FY09 due to the significant savings realized in the renegotiated division-wide copier lease; as displayed in the decrease in Capital Outlay expenditures.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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Facilities

Function: 66000

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

- Funded window replacements at Sedgefield, Riverside, Lee Hall and Hidenwood elementary schools

Facilities**Function: 66000**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Purchased Services	\$ -	\$ -	\$ 216,775	\$ -	\$ -	-	- %
Capital Outlay	3,743,493	885,822	1,733,402	445,000	1,355,969	910,969	204.7
Transfer to City Debt Service	-	-	477,500	458,602	477,500	18,898	4.1
Transfer to Other Funds	-	-	16,392	-	-	-	-
Total Facilities	\$ 3,743,493	\$ 885,822	\$ 2,444,069	\$ 903,602	\$ 1,833,469	\$ 929,867	102.9 %

Highlights of Significant Changes

The increase in Capital Outlay reflects the inclusion of Operating/CIP Funding for Newsome Park Elementary School offset by the elimination of one-time expenditures in FY08 associated with the cafeteria addition at Lee Hall Elementary and to replace the fuel island canopy at Transportation. Transfer to City Debt Service increased due to a full 12-month of lease payments for Achievable Dream Secondary School. FY08 budgeted for 11 months.

BUDGET SUMMARY EXPLANATION

CATEGORY: HUMAN RESOURCES & STAFF SUPPORT

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	87.1	87.1	95.1	96.1	95.0	(1.1)

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,715,538	\$ 2,768,360	\$ 2,932,441	\$ 3,188,877	\$ 3,512,350	\$ 323,473	10.1
Fringe Benefits	1,017,228	1,165,506	1,375,325	1,476,825	1,519,890	43,065	2.9
Purchased Services	447,993	596,237	446,306	548,265	547,511	(754)	(0.1)
Payments to City	345,195	367,552	361,420	432,340	496,000	63,660	14.7
Internal Services-Schools	40,328	37,638	37,052	39,508	57,500	17,992	45.5
Other Costs	47,640	77,246	112,807	112,086	178,158	66,072	58.9
Leases/Rentals	17,250	14,688	19,168	30,890	-	(30,890)	(100.0)
Materials & Supplies	136,326	133,227	130,739	164,561	100,050	(64,511)	(39.2)
Capital Outlay	35,053	2,642	176,692	119,753	24,060	(95,693)	(79.9)
Total HR & School Safety	\$ 4,802,549	\$ 5,163,096	\$ 5,591,949	\$ 6,113,105	\$ 6,435,519	\$ 322,414	5.3 %

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

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES	
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Human Resources**Function: 62140****Purpose**

The Department of Human Resources (HR) works in strategic partnership with the NNPS diverse community of learning 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)
- Devise and develop funding sources for educational support employees and substitute teachers to become licensed as teachers in critical shortage areas
- Continue seeking budget support to provide incentives to "hard to fill" positions
- Revise evaluation process for various educational support positions

Short-term goals:

- Provide licensure and relicensure information sessions at each school
- Effective July 1, 2008 implement Munis (ERP) system for HR/Payroll to improve operational efficiency and information for strategic decision making
- Meet AYP with respect to number of highly qualified teachers in core subject areas
- Leverage the resources of the Transition to Teaching / Jump Start Program to meet the staffing needs for highly qualified teachers
- Increase number of student teachers hired by 10%
- Evaluate effectiveness of online Exit Interview Survey
- Eliminate dependence on VIF program to fill teaching vacancies

Accomplishments

- Conducted 42 Employee Misconduct Investigations, expending 1,115 man-hours
- Conducted professional development workshop (1/26/07) for substitutes on teacher licensure
- Hired 315 teachers, 62 instructional assistants, 21 administrative, 220 educational support and 140 substitute positions
- Held Virtual Teacher Job fair (January -February) with 590 applicants, 200 met licensure requirements, 170 were interviewed at the Woodside Teacher Job Fair in March resulting in 40+ early offers
- Conducted annual Transfer Fair Day for instructional employees on 3/21/07
- Conducted annual Student Teacher Reception on 3/7/07
- Hosted reception for CNU student teachers on 1/19/07 (46 attended / 33 hired)
- Held employee contributions for medical insurance constant with no increase for the second consecutive year through prudent plan design modifications and fund management
- Expanded Development Dimensions International leadership training to all educational support staff (12 sessions / 140 participants)
- Continued to leverage technology by implementing an online principal interview tool (Gallup Principal Insight)
- Held Wellness & Benefits Fair on 6/19/07 attended by 17 vendors and over 500 employees. Employees completed 237 health screenings the day of fair and 1,021 online Health Risk Assessments
- Implemented the following recommendations made by the Recruitment & Retention Team Innovation Team: Expanded topics and frequency of new employee orientation sessions, School Welcome Teams, Referral & Sign-On Bonus for Bus Drivers, licensure renewal fees paid by NNPS

Human Resources**Function: 62140**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	19.0	18.0	18.0	19.0	20.5	1.5

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 802,735	\$ 798,283	\$ 794,643	\$ 899,357	\$ 1,162,361	\$ 263,004	29.2 %
Fringe Benefits	283,490	380,689	450,935	490,540	547,618	57,078	11.6
Purchased Services	405,379	548,951	361,127	443,000	338,850	(104,150)	(23.5)
Internal Services-Schools	25,788	19,205	27,069	21,797	39,500	17,703	81.2
Other Costs	23,705	18,606	25,399	34,640	110,047	75,407	217.7
Materials & Supplies	39,951	43,175	23,547	85,606	31,800	(53,806)	(62.9)
Capital Outlay	16,403	2,642	244	14,435	21,060	6,625	45.9
Total Human Resources	\$ 1,597,451	\$ 1,811,552	\$ 1,682,964	\$ 1,989,375	\$ 2,251,235	\$ 261,860	13.2 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Personnel Services reflect an increase of 1.5 full-time positions - 1 coordinator of employee relations to assist with recognitions, retention and investigations, and a 0.5 position to convert a part-time position to full-time to support the Jump Start to Teaching program - and stipends for Jump Start to Teaching participants. The decrease in Purchased Services is due to the elimination of the Visiting International Faculty Program. The increase in Internal Services-Schools is due to an increase in internal printing services for retention events and an increase in internal food services costs for new teacher cookouts, service award receptions, continuing contract award reception, and CNU student teacher reception. The increase in Other Costs are for professional development and Praxis testing associated with the Jump Start to Teaching program and an increase due to distribution of mileage reimbursements for FY09 from Non-Departmental. . The decrease in Materials & Supplies is due to a re-allocation of food costs to offset the internal services increase and a reduction in other operating supplies. Capital Outlay includes funding to purchase workstations for new employees and for additional technology infrastructure.

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES & STAFF SUPPORT	
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Staff Development**Function: 61313****Purpose**

The Staff Development Department provides leadership and support in the research, planning, development, coordination, and implementation of high quality professional development for all NNPS employees that will ultimately impact student achievement.

Goals

- To provide leadership development opportunities for all employees
- To help ensure the retention of a competent instructional staff
- To support division-wide adult learning and professional growth for all employees
- To continuously improve the quality of professional development

Accomplishments

- Offered professional development for teachers and administrators on the following topics: Administrators' Training for Teacher Performance Assessment, Administrator Support for New Teachers, Understanding by Design and Curriculum Support, Instructional Model, Classroom Observation Training, Classroom Management, Essential instructional Skills, Brain Gym, Analyzing Student Work, Understanding Students From Poverty, Thinking Maps, Write from the Beginning, and recertified 8 Thinking Maps trainers
- Offered professional development for 402 teacher assistants and 185 educational support personnel
- Coordinated the mentoring support of first and second-year teachers during the 2007-08 school year through the Teacher Induction Program:
 - Trained 51 mentors, bringing the total to 580; paired 234 1st and 2nd year teachers with trained instructional mentors
 - Redesigned the Enhancing Professional Practice Mentoring Program to meet the needs of novice teachers
 - Provided 8 seminars for New Teacher Academy Designated Administrators
 - Assisted with the creation of an online New Teacher Handbook and the online availability of mentor program materials
 - Offered a New Teacher/Mentor Academy for 104 new teachers and mentors
 - Adapted the Teacher Performance Assessment to meet the needs of new teachers
- Offered college contract courses for teachers in the areas of math, reading, technology, human growth and development, language acquisition, management of learning and instructional design
- Identified and provided college courses to attain licensure for teaching Algebra to a cohort of 6 middle school math teachers
- Collaborated with and supported 10 elementary teachers in the Christopher Newport University Math Science Partnership Grant
- Supported 17 teachers as full candidates for National Board certification through monthly support meetings and a summer institute
- Supported 32 candidates for Take One! as a preliminary step to full candidacy for National Board certification
- Continued the Leadership Academy for Aspiring School Leaders by recruiting and providing professional development sessions for 24 participants for Cohort IV (2007-08); 25 of 25 participants for Cohort III (2006-07) passed the SLLA
- Coordinated five 2- day Advanced Leadership Conferences on the Interstate Leadership Licensure Consortium (ISLLC) Standards
- Offered four contract courses for 18 candidates in the ODU/NNPS Educational Leadership Masters program (partially funded by VDOE grant)
- Recruited and offered 3 contract courses for 23 teachers in the ODU/NNPS Masters in Reading cohort (partially funded by VDOE grant)
- Coordinated the Workforce Learning Innovation Team and provided training for educational support personnel per the team's recommendations
- Continued to offer an online professional development system for posting, registration, attendance, and assessment of staff development activities to gather data for determining impact of professional development on student achievement and employee performance
- Participated in the planning and implementation of the 2007-08 NNPS Convocation for all 5,000 employees and the Imagining the 21st Century Classroom Conference

Staff Development**Function: 61313**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	5.5	5.5	5.5	5.5	5.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 333,601	\$ 348,213	\$ 376,155	\$ 405,844	\$ 403,131	\$ (2,713)	(0.7) %
Fringe Benefits	210,334	205,305	230,284	253,373	250,351	(3,022)	(1.2)
Purchased Services	38,773	41,886	34,969	74,765	168,561	93,796	125.5
Internal Services-Schools	14,540	17,054	9,324	17,610	15,000	(2,610)	(14.8)
Other Costs	22,036	38,810	56,799	56,924	39,158	(17,766)	(31.2)
Leases/Rentals	17,250	14,688	19,168	30,890	-	(30,890)	(100.0)
Materials & Supplies	71,536	67,425	88,646	69,620	58,500	(11,120)	(16.0)
Capital Outlay	1,000	-	1,200	1,673	3,000	1,327	79.3
Total Staff Development	\$ 709,070	\$ 733,382	\$ 816,545	\$ 910,699	\$ 937,701	\$ 27,002	3.0 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The increase in Purchased Services is for contracted training services to support the Leadership Development program and the Teacher Mentoring program. The decrease in Other Costs is due to a reduction in professional development, travel and the elimination of costs associated with Convocation. The Leases/Rentals reduction is due to the elimination of Convocation. Materials & Supplies decrease reflects the elimination of Pathwise materials and food supplies division wide. Capital Outlay increase is for new and replacement desktop printers.

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES & STAFF SUPPORT	
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School Safety**Function: 64600****Purpose**

The primary responsibility of the School Security Department is to establish and maintain school climates and facilities that are safe, orderly, nurturing, and supportive of quality teaching and learning, for students, staff, and community on School Board property. The School Security Department is responsible for developing, implementing, and monitoring division-wide school crisis management plans.

Goals

- Complete installation of IP-based digital surveillance system at all secondary schools
- Utilize federal grant funding to institute Project SAFE and provide crisis readiness materials for all schools
- Expand professional development opportunities for all levels of security staff as well as other division staff
- Expand the Safety Committee to include student, parent and faculty representatives and focus the committee to advise on crisis and emergency readiness
- Finalize School Security Officer Standard Operating Guidelines and institute them
- Transition Crossing Guard program to Instruction while continuing to offer training, equipment and support
- Develop three-year School Security Officer staffing and development plan to help ensure safety while reflecting changing populations, threats and department/division objectives
- Transition sporting events security responsibilities solely to the Security Department

Accomplishments

- Provided annual in-service training for School Security Officers which included, for the first time, a formalized and documented defensive tactics program
- Provided targeted security training to Lead Bus Drivers and Peninsula Child Nutrition Service organization
- Provided gang intelligence training for selected members of senior staff and secondary principals and administrators
- Provided security training at all new employee orientations
- Adopted and instituted standardized training for Crossing Guards based on the AAA Adult School Crossing Guard Program
- Reformed the NNPS Safety Committee
- Developed and instituted the NNPS Multi-Hazard Crisis and Emergency Management Plan with a multi-discipline committee
- Developed and instituted a uniform standard for school crisis plan review
- Developed School Security Officer Standard Operating Guidelines based on industry best practices, NNPS Rights and Responsibilities, and Virginia law
- Designed and implemented a successful graduation and football game security plans
- Improved Crossing Guard safety by issuing retro-reflective vests that meet federal standards
- Conducted audits of all crossing points to determine effectiveness and need which resulted in more efficient use of limited staff
- Continued a gradual change of School Security Officer uniforms to replace gray, outdated trousers with black, modern trousers
- Improved fiscal responsibility by coordinating School Security Officer overtime with the assigned schools and finding a new uniform vendor with better value
- Refined the NNPS role with the Newport News Emergency Operations Center
- Facilitated a pet-friendly emergency community sheltering program with the Emergency Operations Center
- Facilitated a special needs emergency sheltering program with the Emergency Operations Center that will utilize a grant-funded generator
- Completed the installation of an IP-based digital surveillance system at Warwick H.S. and Achievable Dream Middle and High School
- Began a \$1.6 million capital improvement plan to install IP-based digital surveillance systems in all secondary schools
- Received a competitive Crisis and Emergency Readiness grant from the U.S. Department of Education for nearly \$250,000
- Assisted Newport News Police Department with a successful school safety grant that will provide new metal detectors for Todd Stadium and the software and hardware for the schools and police to utilize the Principalm program for mobile student information access

School Safety**Function: 64600**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	62.6	63.6	71.6	71.6	69.0	(2.6)

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,579,202	\$ 1,621,864	\$ 1,761,643	\$ 1,883,676	\$ 1,946,858	\$ 63,182	3.4 %
Fringe Benefits	523,405	579,511	694,105	732,912	721,922	(10,991)	(1.5)
Purchased Services	3,840	5,400	50,209	30,500	40,100	9,600	31.5
Payments to City	345,195	367,552	361,420	432,340	496,000	63,660	14.7
Internal Services-Schools	-	1,379	659	101	3,000	2,899	2,870.3
Other Costs	1,899	19,830	30,608	20,522	28,953	8,431	41.1
Materials & Supplies	24,838	22,627	18,547	9,335	9,750	415	4.4
Capital Outlay	17,650	-	175,248	103,645	-	(103,645)	(100.0)
Total School Safety	\$ 2,496,028	\$ 2,618,162	\$ 3,092,440	\$ 3,213,031	\$ 3,246,583	\$ 33,551	1.0 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing in School Safety decreased a net 2.6 positions - the elimination of 3.6 crossing guards/teacher assistant positions transferred to elementary instructional assistants offset by the addition of 1 roving security officer at the middle school level. The increase in Purchased Services is due to an increase in maintenance services contract for secondary schools camera surveillance. Payments to City increased to pay for city resources and police officers to provide assistance at sporting events and increase coverage at schools; however, this cost was transferred to School Safety from Athletics. Internal Services-Schools represents an increase in printing for signage at sporting events. The increase in Other Costs is due to a distribution of mileage reimbursements for FY09 from Non-Departmental. The decrease in Capital Outlay reflects the elimination of one-time expenditures for the purchase of communication equipment in FY08.

BUDGET SUMMARY EXPLANATION

CATEGORY: INFORMATION TECHNOLOGY SERVICES

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	95.0	104.0	104.0	101.0	102.5	1.5

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 4,290,919	\$ 4,827,243	\$ 4,900,484	\$ 5,281,491	\$ 5,530,680	\$ 249,189	4.7 %
Fringe Benefits	1,210,905	1,447,074	1,616,890	1,855,511	1,846,328	(9,182)	(0.5)
Purchased Services	743,640	1,651,380	2,031,491	1,886,918	2,039,536	152,618	8.1
Payments to City	565,883	396,471	196,979	113,236	130,274	17,038	15.0
Internal Services-Schools	12,105	5,909	1,589	500	500	-	-
Other Costs	10,246	338,947	103,476	149,859	48,532	(101,327)	(67.6)
Utilities & Telecommunications	113,080	320,315	552,167	585,803	527,171	(58,632)	(10.0)
Materials & Supplies	1,591,771	2,246,538	1,405,958	978,190	1,445,100	466,910	47.7
Capital Outlay	3,091,295	1,278,950	4,880,271	1,677,364	3,064,917	1,387,553	82.7
Transfer to City Debt Service	2,821,694	1,568,035	1,516,534	1,190,062	957,697	(232,365)	(19.5)
Total Info Tech Svcs	\$ 14,451,537	\$ 14,080,863	\$ 17,205,839	\$ 13,718,934	\$ 15,590,735	\$ 1,871,801	13.6 %

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

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

Function: 68100

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 30,000 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
- To enhance the curriculum and learning opportunities for our students through the use of enhanced, educational technologies
- Complete the replacement of elementary school computers
- Define and prototype the 21st Century Classroom

Accomplishments

- Teacher and staff training continued to receive high attention
- The use of online services has increased by twenty-five times the previous levels in the last eighteen months
- Online testing capabilities have been completely implemented and successfully prototyped
- Provided new laptop computers for elementary teachers
- Installed new computer labs and replaced aging computers in middle and high school classrooms. Also began elementary school computer replacements.
- Electronic classrooms have been successfully implemented, allowing for teachers to establish an interactive presence in multiple classrooms throughout the school division.
- The PK-12 Internet Safety curriculum is being developed and implemented in the schools.
- Integration of technology into the curriculum has been completed for the primary grades.

Instructional Technology - School Based

Function: 68100

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	56.0	56.0	56.0	55.0	55.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 2,458,122	\$ 2,577,892	\$ 2,710,845	\$ 2,866,872	\$ 2,880,814	\$ 13,942	0.5 %
Fringe Benefits	693,685	800,679	908,215	1,036,305	978,778	(57,527)	(5.6)
Purchased Services	72,129	155,190	47,888	82,511	121,850	39,339	47.7
Internal Services-Schools	-	-	-	500	500	-	-
Other Costs	-	274	2,547	12,676	11,255	(1,421)	(11.2)
Materials & Supplies	273,862	382,843	451,929	429,706	922,722	493,016	114.7
Capital Outlay	1,457,604	620,795	788,877	209,576	684,500	474,924	226.6
Transfer to City Debt Service	2,821,694	1,568,035	1,516,534	1,190,062	957,697	(232,365)	(19.5)
Total Inst Tech-Sch Based	\$ 7,777,097	\$ 6,105,707	\$ 6,426,835	\$ 5,828,208	\$ 6,558,116	\$ 729,908	12.5 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Purchased Services increased by \$28 thousand for WHRO professional and software development fees. The increase in Materials & Supplies is for repairs and maintenance supplies, training materials, BRAINPOP® district-wide license, non-capitalized new technology hardware, and non-capitalized hardware for the 21st Century Classroom project. The increase in Capital Outlay is for technology hardware related to 21st Century Classroom initiative. The Transfer to City debt reflects the outstanding technology debt payments for FY09.

	BUDGET SUMMARY EXPLANATION CATEGORY: INFORMATION TECHNOLOGY SERVICES	
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Information Technology Services**Function: 68000****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 over 30,000 students.

Goals

- Start implementation of the Technology Strategic Plan 2007 - 2010
- Implement VoIP division-wide.
- Implement Disaster Recovery Plan
- Continue updating the technology department operational plans, policies, and procedures.
- Pilot Sharepoint department sites, a collaborative environment intended to promote communication between all departments and staff.
- Using a phased approach, deploy the NCLB Reporting tool that provides online interactive reports to Central Office Staff and School Administrators.
- Continue deployment of redesigned web sites for middle and high schools
- Implement four new major enhancements to eSIS:
(1) SPED module with new IEP (2) Curriculum Standard's Module with new elementary reports cards (3) Parent Assist Module (4) New NNPS Transcript

Accomplishments

- Technology Strategic Plan 2007 – 2010 approved by School Board and Virginia DOE
- Technology Acceptable Use Policy (AUP) approved by School Board
- The internal wireless networks were fully secured and protected from external born attacks
- Major enhancements to eSIS (1) Implemented student photos in eSIS (2) Successfully upgraded to version 9.1 (3) Implemented secure access to eSIS from home
- Provided eSIS support to over 2,500 end users
- Published approximately 4,000 reports and processed over 260 report requests
- Implemented redesigned elementary school web sites and web content management
- Managed approximately 7,000 web pages on NNPS Intranet and Internet web sites
- Provided end user training, customized reports, functional and technical support for eSIS school start, marking period reporting, summer school, course scheduling, magnet lottery, standardized testing, and various other functions.
- Continued to develop and revise technology operations manuals, plans, policies, and procedures.

Information Technology Services

Function: 68000

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	39.0	48.0	48.0	46.0	47.5	1.5

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 1,832,797	\$ 2,249,352	\$ 2,189,638	\$ 2,414,619	\$ 2,649,866	\$ 235,247	9.7 %
Fringe Benefits	517,220	646,395	708,676	819,206	867,550	48,344	5.9
Purchased Services	671,511	1,496,190	1,983,603	1,804,407	1,917,686	113,279	6.3
Payments to City	565,883	396,471	196,979	113,236	130,274	17,038	15.0
Internal Services-Schools	12,105	5,909	1,589	-	-	-	-
Other Costs	10,246	338,673	100,929	137,183	37,277	(99,906)	(72.8)
Utilities & Telecommunications	113,080	320,315	552,167	585,803	527,171	(58,632)	(10.0)
Materials & Supplies	1,317,909	1,863,695	954,030	548,484	522,378	(26,106)	(4.8)
Capital Outlay	1,633,691	658,155	4,091,394	1,467,788	2,380,417	912,629	62.2
Total Info Tech Svcs	\$ 6,674,440	\$ 7,975,156	\$ 10,779,005	\$ 7,890,726	\$ 9,032,619	\$ 1,141,893	14.5 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Staffing increased 1.5 positions - 1 junior network engineer position and a 0.5 data management position. The increase in Purchased Services is for locator fees for the fiber wan and Voice over IP installation costs. The increase in Payments to City reflects the FY09 fee from City DP. Other Costs decreased based on anticipated reimbursement from the City of Newport News for network services. Utilities and Telecommunications decreased due to a reduction in telephone charges. Materials & Supplies increased for supplies/software associated with the Voice over IP installations. Capital Outlay reflects a \$360 thousand increase due to replacement of communications equipment and technology hardware, while another \$559 thousand increased for additions of hardware and infrastructure, most notably, hardware supporting the initial disaster recovery plan costing \$350 thousand.

BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	30.3	27.3	26.3	25.3	24.5	(0.9)

BUDGET SUMMARY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	\$ 1,899,509	\$ 1,859,706	\$ 1,867,451	\$ 1,737,434	\$ 1,766,773	\$ 29,338	1.7 %
Fringe Benefits	786,785	515,368	545,471	676,914	695,039	18,125	2.7
Purchased Services	276,962	419,203	560,499	281,216	362,740	81,524	29.0
Internal Services-Schools	26,561	22,737	27,905	18,490	22,250	3,760	20.3
Other Costs	232,005	105,443	76,073	195,034	122,782	(72,252)	(37.0)
Leases/Rentals	40,736	-	-	-	-	-	-
Special Programs/Events	79,130	-	-	-	-	-	-
Materials & Supplies	40,392	72,954	115,621	86,396	124,952	38,556	44.6
Capital Outlay	72,294	202,275	71,868	48,854	37,259	(11,595)	(23.7)
Transfer to Other Funds	-	-	-	-	-	-	-
Total Administration	\$ 3,454,374	\$ 3,197,686	\$ 3,264,889	\$ 3,044,339	\$ 3,131,794	\$ 87,456	2.9 %

The Administration category includes costs associated with the Superintendent's office (primarily costs of salaries for the superintendent, assistant superintendents and support staff) as well as School Board salaries. The Administration category includes Community Relations and reflects costs for 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. 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: ADMINISTRATION	
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School Board**Function: 62100****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

- Hired top candidate for division superintendent after conducting a national search that included 29 qualified finalists from 14 states
- Adopted a three-year agenda that set forth achievement benchmarks to measure progress in six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Approved the school division's first Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community so that students will better understand the relevance of school to their future success as a vital component of developing 21st century workplace skills
- As the state leader in innovative technology use, provided a presentation at the 2007 Governor's Conference on 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
- Adopted new Board policies and procedures for the school division on telecommunications and Internet acceptable use, sick leave bank donation, and automated external defibrillator use
- Approved revisions to policies relating to the Staff Support Services policy chapter, parent involvement for Title I schools and Limited English Proficiency programs, entrance age requirements, exemption from school attendance, staff attendance and absenteeism, graduation requirements, staff conduct, staff vacations, teacher salary placement, and the advanced study stipend
- Opened An Achievable Dream Middle and High School, a state-of-the-art facility, on the former Briarfield Elementary School site
- Maintained oversight of a fiscally conservative budget throughout the year as a means of decreasing local expenditures
- 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

School Board**Function: 62100**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	1.0	1.0	1.0	1.0	1.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 126,154	\$ 140,211	\$ 149,909	\$ 141,356	\$ 142,558	\$ 1,203	0.9 %
Fringe Benefits	11,711	16,450	19,775	17,796	17,764	(32)	(0.2)
Purchased Services	2,609	14,157	61,156	17,650	93,650	76,000	430.6
Internal Services-Schools	7,019	2,079	1,793	1,800	1,800	-	-
Other Costs	41,308	42,081	52,068	60,286	62,166	1,880	3.1
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	7,513	6,955	6,845	8,075	8,685	610	7.6
Capital Outlay	-	-	-	-	-	-	-
Total School Board	\$ 196,314	\$ 221,933	\$ 291,547	\$ 246,963	\$ 326,623	\$ 79,661	32.3 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

The increase in Purchased Services is for contracted legal services. The increase in Other Costs is due to distribution of mileage reimbursements for FY09 from Non-Departmental.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Superintendent's Office**Function: 62121****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 services to enhance the management, efficiency, effectiveness, and accountability of the school division
- To implement policies, procedures, and programs to promote the recruitment, professional development, and retention of a quality workforce
- To promote strong home, school, business, and community relationships that support student achievement
- To maintain a fiscally sound and programmatically effective school division operating budget
- To provide leadership for the continued implementation of the school division's technology program

Accomplishments

- Initiated a process to create *Smart, Safe Schools*, where students are equipped with the knowledge and opportunities necessary for the 21st century
- Developed a three-year agenda that set forth achievement benchmarks to measure progress in six focus areas: student preparedness, literacy, mathematics, teacher retention, dropout prevention and recovery, and youth development
- Launched the development of the Career Pathways program to connect pre-kindergarten through 12th grade classroom learning experiences to careers and internships in the community so that students will better understand the relevance of school to their future success as a vital component of developing 21st century workplace skills
- Created the Dropout Prevention and Recovery Program to identify students who are at risk of dropping out and develop intervention plans for them that will include the recovery of credits needed to graduate and opportunities to obtain a GED
- Provided strategic leadership resulting in 36 of 38 schools meeting the federal standard for Adequate Yearly Progress (AYP)
- Provided instructional leadership resulting in full state accreditation for 34 schools, an increase from 20 schools in 2003
- Led a high school reform initiative that resulted in all five Newport News high schools being recognized by *Newsweek* magazine as being among "The Best High Schools in America" for the third consecutive year
- Received national recognition for Denbigh High School as being one of only three schools in the country to receive the 2007 College Board Inspiration Award for helping students achieve equitable access to education
- Opened An Achievable Dream Middle and High School, a state-of-the-art facility, on the former site of Briarfield Elementary School
- Directed an instructional focus which led to increases in Standards of Learning test pass rates by 7 percent for English and 5 percent for Science over the past three years for all students in kindergarten through grade 12; narrowed the achievement gap between African-American and white students on all Standards of Learning tests in 3rd, 5th, and 8th grades, and on 9 of 11 end-of-course tests

Superintendent's Office

Function: 62121

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	12.0	11.0	10.0	10.0	9.0	(1.0)

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 931,878	\$ 958,878	\$ 885,316	\$ 834,277	\$ 749,809	\$ (84,468)	(10.1) %
Fringe Benefits	269,591	284,555	290,237	290,785	247,455	(43,330)	(14.9)
Purchased Services	-	246,471	302,969	59,000	59,500	500	0.8
Internal Services-Schools	1,124	1,740	3,567	4,300	3,300	(1,000)	(23.3)
Other Costs	18,070	20,363	17,959	25,243	19,828	(5,415)	(21.5)
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	1,794	3,339	3,955	4,625	4,650	25	0.5
Capital Outlay	-	-	-	-	-	-	-
Total Supt's Office	\$ 1,222,456	\$ 1,515,346	\$ 1,504,003	\$ 1,218,230	\$ 1,084,542	\$ (133,688)	(11.0) %

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 3.5% salary increase and associated fringe benefit increases)

Staffing in the Superintendent's Office decreased 1.0 for a vacant assistant superintendent position moved to School Improvement for an executive director of development and innovation. The decrease in Internal Services-Schools is due to a decrease in internal printing services. The decrease in Other Costs is directly related to a decrease in Superintendent's Dues and Association Memberships.

	<h1>BUDGET SUMMARY EXPLANATION</h1> <h2>CATEGORY: ADMINISTRATION</h2>	
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Community Relations

Function: 62130

Purpose

The Community Relations department serves a multitude of functions designed to provide effective communication with the public and media, school division employees, 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; business-education partnership coordination, electronic notification, customer service training, volunteer coordination, school division publications, School Board and Superintendent support, and Newport News Educational Foundation support. Community Relations is also responsible for special events, recognition of student, staff and school accomplishments, and support for the Family University Network.

Goals

Short-term goals include:

- To promote district activities and accomplishments and increase public confidence in and support for *Smart, Safe Schools* through a variety of means, including quarterly reports to the community
- To support implementation of the Career Pathways initiative through the Business-Education Partnership program and a comprehensive communication plan
- To increase community partnerships with our schools
- To enhance communication among employee groups and provide information and tools for all staff members to support school division goals

Long-term goals include:

- To increase public confidence in, and support for, the school division
- To create a comprehensive communications structure that enables all members of the community, including staff, to know about and become involved in the goals and activities of the school division
- To improve student achievement through increased family and community involvement in our students' education and in our schools
- To become a leader in promoting parent-friendly practices in our schools and offices through customer service training
- To promote legislative action that achieves division goals

Accomplishments

- Implemented publication of district quarterly reports on activities and accomplishments in the newspaper and on district website; distributed reports to community leaders
- Responded to over 250 requests for information from the general public and the media
- Coordinated and assisted with publication of over 100 positive news stories
- Assisted with launch and monthly publication of Newport News Kidsville Newspaper, a student-friendly tabloid disseminated at all elementary schools
- Partnered with the Virginia Peninsula Chamber of Commerce to launch an interactive partnership website that matches businesses and community organizations with schools
- Designed and published divisionwide publications including *Smart, Safe* brochures; Career Pathway brochures; *NewsBreak*; and *Options and Opportunities* magnet brochures
- Revised organization of monthly communication forums to increase communication between and among employees and employee groups
- Continued management of ParentLink, an electronic notification system designed to increase home-school communication; provided training to all school coordinators
- Continued implementation of *How May I Help You?* customer service training program for office professionals, expanding it to assist clerical staff with computer skills
- Assisted with coordination of the Family University Network, a divisionwide family involvement initiative to increase student achievement
- Published monthly e-mail newsletter to NNPS subscribers, Employers for Learning business partners, and Newport News Educational Foundation members
- Provided leadership, support and materials for divisionwide events including the Diversity Conference and the Employee Convocation
- 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 3,000 volunteers providing 60,000-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
- Earned the *Golden Achievement Award* in recognition of exemplary public relations activity, and the *Award of Merit – School District Image Package*, from the National School Public Relations Association for 2006 Business & Education Summit

Community Relations

Function: 62130

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	7.5	5.5	5.5	4.5	4.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 343,362	\$ 288,153	\$ 262,977	\$ 249,172	\$ 255,620	\$ 6,448	2.6 %
Fringe Benefits	93,458	82,810	85,518	91,489	91,088	(401)	(0.4)
Purchased Services	33,230	128,075	144,345	153,670	151,470	(2,200)	(1.4)
Internal Services-Schools	17,962	17,561	22,545	12,390	16,750	4,360	35.2
Other Costs	2,849	33,570	3,778	5,863	7,888	2,025	34.5
Special Programs/Events	54,243	-	-	-	-	-	-
Materials & Supplies	12,335	28,564	67,611	39,300	41,700	2,400	6.1
Capital Outlay	-	3,255	895	-	2,300	2,300	100.0
Total Community Relations	\$ 557,439	\$ 581,987	\$ 587,670	\$ 551,884	\$ 566,816	\$ 14,932	2.7 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Personnel Services and Fringe Benefits decreases reflect the annual salaries and associated fringe benefits for the 4.5 positions in Community Relations. Purchased Services and Internal Services-Schools decreases and increases are contract services for printing and binding that have been reallocated to internal from external categories. Other Costs show a slight increase for workshop and training for support staff, as well as, an increase due to distribution of mileage reimbursements for FY09 from Non-Departmental. Capital Outlay increased in order to replace a computer for publishing.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Telecommunications**Function: 61324****Purpose**

The department has five 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 division while informing the community about important issues and events, 4) the operation and support of a school-wide video network system, and 5) support for digital information systems including webstreaming, videoconferencing, and video on demand.

Goals

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

- Communicate the school division'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
- Operate and maintain a website providing digital resources and information to students, staff, parents, citizens of Newport News, and viewers throughout the world
- Research and implement new technologies to increase communication among home, school, and community

Accomplishments

- Received Silver International Davey Award
- Received NSPRA Award of Excellence
- Received Videographer Award of Excellence
- Skills USA students received 7 firsts, 3 seconds, and 1 third at district competition
- Skills USA students received 1 gold and 1 bronze at state competition
- Taught TV I and TV II digital video production
- Provided video training and resources for teachers for national certification
- Provided workshops for media liaisons, principals, and administrators
- Aired 500+ community /school announcements on Channel 47 bulletin board
- Duplicated over 400 DVDs
- Graduated 13 TV students with 8 in college, 3 in the workforce, and 2 in the military
- Maintained videotape library and data base system
- Trained support staff at each school in the use of bulletin board software
- Maintained a website providing users with on-line services, streaming, and links
- Maintained 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 WHRO, United Way, safety, human resources policies, and staff development issues
- Produced NNPS graduation ceremonies for all 5 high schools
- Authored Graduation DVDs and duplicated over 220 DVDs
- Produced 5 Award Recognition shows
- Produced 11 Sports Highlights
- Produced training video for passing the SOL English, reading, and writing tests
- Created additional graphics and animations for bulletin board
- 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
- Produced 6 football games using student crews
- Installed and configured an in-house streaming media server
- Produced 11 "School Board Spotlight" programs
- Produced 5 high school highlights videos for graduation
- Produced Every 15 Minutes program utilizing 7 videographers
- Produced various PSAs
- Produced Videos and AV support for the Convocation
- Provided additional national programming for Channel 47
- Produced "Focus on Education," a monthly information show

Telecommunications

Function: 61324

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	9.8	9.8	9.8	9.8	10.0	0.2

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Personnel Services	\$ 462,085	\$ 472,464	\$ 519,514	\$ 512,629	\$ 579,087	\$ 66,458	13.0 %
Fringe Benefits	119,690	127,776	149,940	160,414	182,660	22,246	13.9
Purchased Services	19,432	30,500	52,030	50,896	58,120	7,224	14.2
Internal Services-Schools	455	1,356	-	-	400	400	100.0
Other Costs	4,668	9,177	2,268	5,994	8,093	2,099	35.0
Special Programs/Events	24,888	-	-	-	-	-	-
Materials & Supplies	18,750	34,096	37,210	34,396	69,917	35,521	103.3
Capital Outlay	72,294	199,020	70,973	48,854	34,959	(13,895)	(28.4)
Total Telecommunications	\$ 722,261	\$ 874,390	\$ 831,935	\$ 813,183	\$ 933,236	\$ 120,053	14.8 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

A conversion to full-time from a part-time position resulted in an increase in personnel. An increase in Purchased Services is for contracted repairs of broken equipment such as televisions. The increase in Internal Services-Schools is for internal printing services. Other Costs reflect the actual cost of the National Association of Broadcaster's Conference which was not fully funded in the past and the distribution of mileage reimbursements for FY09 from Non-Departmental. Materials & Supplies take on the costs of the new expansion initiative to implement a comprehensive solution for creating, managing, and distributing live and archived streaming media. The decrease in Capital Outlay is a result of one-time FY08 purchases.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Non-Departmental

Function: 62110

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.

Non-Departmental**Function: 62110**

POSITION SUMMARY*	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 36,031	\$ -	\$ 49,735	\$ -	\$ 39,698	\$ 39,698	100.0 %
Fringe Benefits	292,334	3,778	-	116,431	156,072	39,641	34.0
Purchased Services	221,690	-	-	-	-	-	-
Other Costs	165,111	253	-	97,648	24,807	(72,841)	(74.6)
Leases/Rentals	40,736	-	-	-	-	-	-
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	-	-
Total Non-Departmental	\$ 755,903	\$ 4,031	\$ 49,735	\$ 214,079	\$ 220,577	\$ 6,498	3.0 %

Highlights of Significant Changes

(Other than an average 3.5% salary increase and associated fringe benefit increases)

Personnel Services and Fringe Benefits increased for Substitutes and Hourly adjustments. Fringe Benefits includes the balance a 5.5% increase for health insurance after distribution at the department level. Other Costs reflects the division's mileage reimbursements not distributed at the department level. This appropriation was allocated to the other departments based on actual reimbursements. Also included is the increase of the federal mileage reimbursement rate to 58.5 cents.

BUDGET SUMMARY EXPLANATION

CATEGORY: DEBT SERVICE

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
<u>Expenditure Category:</u>							
Transfer to Debt Service	\$ 11,895,214	\$ 13,114,900	\$ 13,217,696	\$ 14,630,667	\$ 14,692,786	\$ 62,119	0.4 %
Total Debt Service	\$ 11,895,214	\$ 13,114,900	\$ 13,217,696	\$ 14,630,667	\$ 14,692,786	\$ 62,119	0.4 %

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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Debt Service

Function: 67000

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 \$957,697 in the Information Technology Services Department for computers, \$1,241,879 in the Transportation Department for buses, and \$477,500 to fund the school division payment for the renovation for the Achievable Dream Secondary School for a total school division debt of \$17,369,862 which represents 4.6% of the total budget.

BUDGET SUMMARY - DEBT SERVICE				
	FY 2008	FY 2009	Amount	Percent
	Revised	Budget	Change	Change
<u>Debt Category:</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
Information Technology	\$ 1,190,062	\$ 957,697	\$ (232,365)	(19.5) %
Transportation - Buses	1,265,998	1,241,879	(24,119)	(1.9)
Achievable Dream Secondary School	458,602	477,500	18,898	4.1
Early Retirement - VRS	1,030,573	1,032,996	2,423	0.2
CIP	13,600,094	13,659,790	59,696	0.4
Total Debt Service	\$ 17,545,329	\$ 17,369,862	\$ (175,467)	(1.0) %

Debt Service**Function: 67000**

POSITION SUMMARY*	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
Early Retirement	\$ 1,129,695	\$ 1,022,917	\$ 1,026,298	\$ 1,030,573	\$ 1,032,996	\$ 2,423	0.2 %
Equipment	421,847	410,797	404,061	-	-	-	-
CIP	10,343,672	11,681,186	11,787,337	13,600,094	13,659,790	59,696	0.4
Total Debt Service	\$ 11,895,214	\$ 13,114,900	\$ 13,217,696	\$ 14,630,667	\$ 14,692,786	\$ 62,119	0.4 %

Highlights of Significant Changes

This amount represents the schools division's portion of the City's debt. Debt related to Instructional Technology (\$957,697), Transportation (\$1,241,879), and Facilities (\$477,500) is charged directly to those departments.

	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. 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 2009 include: Title I, Title II, Title VI-B Flow-Through, Technology, Adult Education, Carl Perkins, Juvenile Detention Home, Reading First, Gear-Up, and Foundations of Freedom. 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 2009

- Increase in Child Nutrition Services to provide for compensation increases similar to those provided in the operating budget.
- Carl Perkins is projected to be reduced by $\approx 50\%$ due to a reallocation of federal funding.
- PY 2009 is the final year of the contract with Anthem for health plan administration and reinsurance. The recommendation is to raise the School Board contribution by 5.5% and the employee contribution by 2.0%.
- Workers Compensation has had three years of reduced claims so the rate in the budget will be reduced.
- Readiness and Emergency Management for Schools was a one-time grant for FY 2008.

SUMMARY OF OTHER FUNDS AND GRANTS

Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
OTHER FUNDS							
Health Fund	\$ 20,880,928	\$ 22,159,701	\$ 23,003,042	\$ 25,221,098	\$ 26,576,410	\$ 1,355,312	5.4 %
Child Nutrition Services	11,494,349	12,166,067	12,548,152	13,045,000	13,920,000	875,000	6.7
Workers' Compensation	968,702	768,444	705,783	1,046,748	868,245	(178,503)	(17.1)
Textbooks	1,979,311	1,850,993	2,922,957	3,013,715	3,424,991	411,276	13.6
State Construction	466,464	353,763	572,250	558,923	552,078	(6,845)	(1.2)
City Capital Improvement Plan	8,696,748	10,000,000	10,000,000	10,000,000	10,139,000	139,000	1.4
TOTAL OTHER FUNDS	\$ 44,486,502	\$ 47,298,968	\$ 49,752,184	\$ 52,885,484	\$ 55,480,724	\$ 2,595,240	4.9 %
GRANTS							
FEDERAL GRANTS							
Title I	\$ 7,615,016	\$ 9,737,971	\$ 9,656,004	\$ 9,656,005	\$ 9,555,421	\$ (100,584)	(1.0) %
Title VI-B (Flow-Through)	5,559,414	6,391,033	6,523,640	6,618,198	6,618,198	-	-
Carl Perkins	751,527	768,540	721,974	732,687	366,344	(366,343)	(50.0)
Gear Up	556,596	319,444	601,600	514,400	514,400	-	-
Foundations of Freedom	213,941	257,105	407,132	330,613	330,613	-	-
Transition to Teaching	382,243	449,498	420,775	339,552	-	(339,552)	(100.0)
Workforce Investment Act (WIA) In-School Youth Program	124,378	141,306	50,879	60,000	60,000	-	-
Title V, Innovative Programs	212,890	190,206	88,428	85,896	85,896	-	-
21st Century Community Learning Centers	90,914	94,347	210,027	330,522	330,522	-	-
Physical Education Program (PEP)	125,848	13,709	-	-	-	-	-
Safe and Drug Free Schools	227,446	225,463	184,692	190,084	190,084	-	-
Early Childhood Special Education Programs (PEEP)	237,592	254,790	205,753	194,784	194,784	-	-
Smart Neighborhoods	16,279	-	-	-	-	-	-
Title II Part A, Improving Teacher Quality	1,851,548	2,053,250	1,903,342	1,894,951	1,894,951	-	-
Readiness & Emergency Management	-	-	-	243,394	-	(243,394)	(100.0)
Small Learning Communities	76,961	125,180	99,717	-	-	-	-
Teaching American History	151,021	150,691	63,280	-	-	-	-
Medicaid Billings	6,185	7,469	8,616	-	-	-	-
STEP.com	612,776	271,754	29,457	-	-	-	-
Sliver	69,388	29,975	18,701	-	-	-	-
School Improvements-Title I	78,291	199,677	213,287	251,202	251,202	-	-
Title I Distinguished Schools	-	8,500	17,000	-	-	-	-
ESOL-Refugee/Language Instruction	62,255	25,161	92,029	71,915	71,915	-	-
Interpreter Training	73,557	77,716	77,234	111,700	111,700	-	-
Reading First	632,457	467,946	958,300	1,396,795	1,396,795	-	-
Homeless Ed Assistance Improvements	31,442	11,080	52,337	29,150	-	(29,150)	(100.0)
TOTAL FEDERAL GRANTS	\$ 19,759,965	\$ 22,271,811	\$ 22,604,204	\$ 23,051,848	\$ 21,972,825	\$ (1,079,023)	(4.7) %

SUMMARY OF OTHER FUNDS AND GRANTS

Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Revised Budget	FY 2009 Budget	Amount Change	Percent Change
STATE GRANTS							
Juvenile Detention Home	\$ 736,237	\$ 849,983	\$ 877,262	\$ 889,133	\$ 889,133	\$ -	- %
Achievable Dream	310,555	244,682	360,298	271,286	271,286	-	-
Calculator Grant	103,418	-	-	-	-	-	-
Child Development	107,185	79,545	93,164	93,396	93,396	-	-
Jail Program	11,308	9,546	8,519	9,500	9,500	-	-
Individualized Student Alternative Ed Plan (ISAEP)	43,803	38,494	57,551	47,152	47,152	-	-
GED	-	40,522	5,480	5,000	5,000	-	-
Mentor Teacher	6,438	39,951	12,843	24,265	24,265	-	-
Leadership Development	42,122	41,865	100,000	100,000	100,000	-	-
Teacher National Certificaiton	-	-	-	100,000	100,000	-	-
ETS Pathwise	33,817	36,013	-	-	-	-	-
VDOT Right of Way Proceeds	-	718,978	-	-	-	-	-
Hard to Staff	-	58,172	61,571	57,275	57,275	-	-
TOTAL STATE GRANTS	\$ 1,394,883	\$ 2,157,751	\$ 1,576,688	\$ 1,597,007	\$ 1,597,007	\$ -	- %
OTHER GRANTS (Multiple Funding Sources)							
Technology	\$ 2,813,124	\$ 2,478,814	\$ 1,570,079	\$ 1,168,000	\$ 1,168,000	\$ -	- %
Adult Ed	1,087,289	1,153,005	1,099,633	1,095,642	1,260,327	164,685	15.0
Adult Basic	245,973	193,136	258,583	224,868	224,868	-	-
Street Watch	15,579	-	-	-	-	-	-
Health Services	32,402	11,351	15,724	25,151	-	(25,151)	(160.0)
Best Friends	-	-	14,137	14,798	-	(14,798)	(104.7)
Regional Literacy Coordinating Team	-	-	-	4,000	-	(4,000)	100.0
Menchville High Robotics Team	-	-	-	15,000	-	(15,000)	100.0
Taking Action to Overcome Obstacles (Tatoo)	5,000	5,000	5,000	5,000	5,000	-	-
High Schools That Work	25,750	24,897	22,498	40,000	40,000	-	-
National Principals Initiative	6,438	13,711	5,000	5,000	5,000	-	-
TOTAL OTHER GRANTS	\$ 4,231,555	\$ 3,879,914	\$ 2,990,654	\$ 2,597,459	\$ 2,703,195	\$ 105,736	4.1 %
Total-All Grant Funds	\$ 25,386,403	\$ 28,309,476	\$ 27,171,546	\$ 27,246,314	\$ 26,273,027	\$ (973,287)	(3.6) %
GRAND TOTAL - All Other Funds and Grants	\$ 69,872,905	\$ 75,608,444	\$ 76,923,730	\$ 80,131,798	\$ 81,753,751	\$ 1,621,953	2.0 %

	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, 2007 through September 30, 2008, employees could choose health coverage from one of four 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) – Plan 10
 - Anthem BC/BS Health Keepers Health Maintenance Organization (HMO) – Plan 25/30/500
- 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, employee + children or employee + family).

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

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
Premiums:							
Employee/Retirees	\$ 5,906,137	\$ 6,104,326	\$ 5,994,380	\$ 5,911,380	\$ 6,029,608	\$ 118,228	2.0 %
Employer	16,661,632	18,932,132	18,512,975	18,508,675	19,531,433	1,022,758	5.5
Interest	164,238	391,910	580,519	512,000	485,000	(27,000)	(5.3)
From Trigon-Reinsurance	-	-	-	-	-	-	-
Total Revenues	\$ 22,732,007	\$ 25,428,368	\$ 25,087,874	\$ 24,932,055	\$ 26,046,041	\$ 1,113,986	4.5 %
Expenditures:							
Claims	\$ 18,611,044	\$ 19,752,929	\$ 20,687,477	\$ 22,758,621	\$ 23,953,377	\$ 1,194,756	5.2 %
Admin/Re-insurance	2,269,884	2,406,772	2,315,565	2,462,477	2,623,033	160,556	6.5
Total Expenditures	\$ 20,880,928	\$ 22,159,701	\$ 23,003,042	\$ 25,221,098	\$ 26,576,410	\$ 1,355,312	5.4 %
Net Incr. (Decr.) in Fund Reserve	\$ 1,851,079	\$ 3,268,667	\$ 2,084,832	\$ (289,043)	\$ (530,369)		
Fund Balance Reserve at Oct. 1	3,043,839	4,894,918	8,163,585	10,248,417	9,959,374		
Fund Balance Reserve at Sept. 30	\$ 4,894,918	\$ 8,163,585	\$ 10,248,417	\$ 9,959,374	\$ 9,429,005		
Number of Subscribers	3,816	3,808	3,889	3,908	3,908		

Primary Funding Source: Premiums paid by School Board, employees and retirees

NOTE: Fiscal Year is Plan Year October 1 to September 30. Premiums for FY2008 are at slightly less than expected claims, rather than maximum liability rates. As a result, premiums did not increase in FY2007 or FY2008. Premiums in FY2009 will show modest increases of 2.0% for employees and a 5.5% increase for the employer. However, employee co-pays and deductibles will increase across the board. The fund has accumulated sufficient reserves to drawdown in FY2008 if claims exceed the expected level and in FY2009 as premiums will be slightly less than expected claims.

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

Fund: 0201

Description

The mission of the Newport News Public Schools Child Nutrition Services 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

- Implement a new point of service computer system in all cafeterias.
- Implement an on-line payment system where parents can pay on-line for school meals and view their student's meal choices.
- Reevaluate all cafeteria job titles and descriptions.

Accomplishments

- Opened and operated a successful Child Nutrition Services program at Achievable Dream Middle and High School.
- Implemented MUNIS financial system in the CNS office.
- Implemented a three week cycle menu rotation for all elementary schools.
- Expanded breakfast offerings to include 2 additional choices offered daily in all schools.

Fund Name: Child Nutrition Services

Fund: 0201

POSITION SUMMARY	FY 2008					Position Change	Amount Change	Percent Change
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	Revised Budget	FY 2009 Budget			
	421.0	425.0	425.0	426.0	426.0	-		
Revenues:								
Daily Sales	\$ 4,526,021	\$ 4,605,387	\$ 4,755,748	\$ 4,975,000	\$ 5,300,000	\$ 325,000	6.5	%
Interest	23,226	51,128	71,515	85,000	95,000	10,000	11.8	
Insurance Recovery	-	165,118	-	-	-	-	-	-
State Revenue	190,687	207,456	209,531	225,000	225,000	-	-	
Federal Revenue	7,042,753	7,220,028	7,599,899	7,760,000	8,000,000	240,000	3.1	
Total Revenues	\$ 11,782,687	\$ 12,249,117	\$ 12,636,693	\$ 13,045,000	\$ 13,620,000	\$ 575,000	4.4	%
Expenditures:								
Personnel Services	\$ 4,697,982	\$ 4,795,745	\$ 4,951,025	\$ 5,220,000	\$ 5,425,000	\$ 205,000	3.9	%
Fringe Benefits	1,623,719	1,748,687	1,842,026	1,975,000	2,260,000	285,000	14.4	
Internal Services	219,195	210,632	190,208	215,000	215,000	-	-	
Contractual Services	191,750	224,078	250,563	225,000	250,000	25,000	11.1	
Materials, Supplies and Other Costs	4,682,255	5,118,052	5,244,423	5,340,000	5,410,000	70,000	1.3	
Capital Outlay	79,448	68,873	69,907	70,000	360,000	290,000	414.3	
Total Expenditures	\$ 11,494,349	\$ 12,166,067	\$ 12,548,152	\$ 13,045,000	\$ 13,920,000	\$ 875,000	6.7	%
Net Incr. (Decr.) in Fund Reserve	\$ 288,338	\$ 83,050	\$ 88,541	\$ -	\$ (300,000)			
Fund Balance Reserve at July 1	1,508,068	1,796,406	1,879,456	1,967,997	1,967,997			
Fund Balance Reserve at June 30	\$ 1,796,406	\$ 1,879,456	\$ 1,967,997	\$ 1,967,997	\$ 1,667,997			

Primary Funding Sources: Federal USDA grant & food sales

Sales are showing a \$0.15 increase in Lunch and \$0.10 for breakfast for students and \$0.35 for adults for lunch. Materials, Supplies, and Other Costs increases are due to inflation. The \$300 thousand from the fund balance reserve will be used for upgrading the cafeteria point of service computer system.

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

Fund: 0101

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 administrative 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, continue to work toward closing or returning back to work (regular or restricted duty) any remaining long-term indemnity cases possible
- Develop accident/injury data and analysis for use in NNPS employee safety efforts
- Continue to manage claims costs within established budget guidelines through aggressive use of restricted duty assignments, medical bill review, and medical case management on problematic/catastrophic claims

Accomplishments

- Avoided \$16,025 in future costs through aggressive use of case management and vocational rehabilitation services
- Recovered over \$28,586 in excess claims expense through management of long-term case with re-insurance carrier
- Managed claims costs and continued to promote restricted duty assignments for injured employees resulting in 8.2% decrease in expenditures despite an 5% increase in the total number of injuries
- Utilized services of third party for access to network providers for reduced fees and review of medical provider bills resulting in savings of \$105,626 (4:1 ROI)

Fund Name: Workers' Compensation**Fund: 0101**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
From School Fund	\$ 2,013,439	\$ 776,019	\$ 818,958	\$ 845,553	\$ 695,345	\$ (150,208)	(17.8) %
From Grant Funds	83,260	81,511	85,157	94,530	77,900	(16,630)	(17.6)
From Fund Balance	-	-	-	51,665	-	(51,665)	(100.0)
Interest Earned	12,455	45,923	101,101	55,000	95,000	40,000	72.7
Total Revenues	\$ 2,109,154	\$ 903,453	\$ 1,005,216	\$ 1,046,748	\$ 868,245	\$ (178,503)	(17.1) %
Expenditures:							
Salaries & Fringes	\$ 43,450	\$ 45,421	\$ 50,106	\$ 48,864	\$ 50,819	\$ 1,955	4.0 %
Claims & Expenses-Current Year	476,388	479,494	355,262	721,934	541,476	(180,458)	(25.0)
Claims - Previously Reserved	448,864	243,529	300,415	275,950	275,950	-	-
Total Expenditures	\$ 968,702	\$ 768,444	\$ 705,783	\$ 1,046,748	\$ 868,245	\$ (178,503)	(17.1) %
Net Increase in Fund Reserve	\$ 1,140,452	\$ 135,009	\$ 299,433	\$ -	\$ -		
Fund Balance Reserve at July 1	774,988	1,915,440	2,050,449	2,349,882	2,349,882		
Fund Balance Reserve at June 30	\$ 1,915,440	\$ 2,050,449	\$ 2,349,882	\$ 2,349,882	\$ 2,349,882		

Primary Funding Source: Charges to school operating and grant funds

Revenues from the School Fund and grants are shown at 0.4% of payroll, a reduction from 0.5%. Claims continue to be fully funded on an "as incurred" basis. A total of \$1.5 million is set aside to pay for claims already incurred. In addition, a fund reserve of approximately \$0.8 million is provided for future incurred claims. The school division elected to drop reinsurance coverage in FY2007 as few claims have historically reached the \$350,000 reinsurance starting point. Interest revenue has increased in recent years while claims have been decreasing.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Textbooks

Fund: 0102

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
From School Fund	\$ 1,985,944	\$ 1,959,561	\$ 3,125,425	\$ 3,013,715	\$ 3,424,991	\$ 411,276	13.6 %
From Fund Balance	-	-	-	-	-	-	-
Total Revenues	\$ 1,985,944	\$ 1,959,561	\$ 3,125,425	\$ 3,013,715	\$ 3,424,991	\$ 411,276	13.6 %
Expenditures:							
Materials & Supplies	\$ 1,979,311	\$ 1,850,993	\$ 2,922,957	\$ 3,013,715	\$ 3,424,991	\$ 411,276	13.6 %
Total Expenditures	\$ 1,979,311	\$ 1,850,993	\$ 2,922,957	\$ 3,013,715	\$ 3,424,991	\$ 411,276	13.6 %
Net Increase in Fund Reserve	\$ 6,633	\$ 108,568	\$ 202,468	\$ -	\$ -		
Fund Balance Reserve at July 1	206,291	212,924	321,492	523,960	523,960		
Fund Balance Reserve at June 30	\$ 212,924	\$ 321,492	\$ 523,960	\$ 523,960	\$ -		

Primary Funding Source: State and Local Match

Funding for textbooks consists of state funds and required local match. The per pupil funding from the State is \$118.52. Major textbook adoptions scheduled for FY2009 are High School English, ESOL, and 5th grade Social Studies.

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

Fund: 0301

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 HVAC replacement at Menchville High School
- Replace roofs at Greenwood, Riverside, Sedgefield,, Hilton, Watkins, and Hidenwood
- Replace major HVAC components at Magruder, Watkins, and several non-school buildings

Accomplishments

- Completed roofing installation at Huntington MS, Dozier MS, Marshall, and Dutrow ES
- Replaced major HVAC components at Huntington and Dozier MS, Lee Hall, McIntosh, and Marshall ES
- Replaced windows at Lee Hall, Sedgefield, Hidenwood, Riverside, and SSC

Fund Name: State Construction**Fund: 0302**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Budget	Budget	Budget	Change	Change
Revenues:							
State Revenue	\$ 587,898	\$ 576,548	\$ 572,250	\$ 558,923	\$ 552,078	\$ (6,845)	(1.2) %
Total Revenues	\$ 587,898	\$ 576,548	\$ 572,250	\$ 558,923	\$ 552,078	\$ (6,845)	(1.2) %
Expenditures:							
Debt Service	\$ 387,093	\$ 346,380	\$ 346,380	\$ 346,380	\$ -	\$ (346,380)	(100.0) %
Capital Outlay	79,371	7,383	225,870	212,543	552,078	339,535	159.7
Total Expenditures	\$ 466,464	\$ 353,763	\$ 572,250	\$ 558,923	\$ 552,078	\$ (6,845)	(1.2) %
Net Increase/(Decrease) in Fund Reserve	\$ 121,434	\$ 222,785	\$ -	\$ -	\$ -		
Fund Balance at July 1	826,020	947,454	1,170,239	1,170,239	1,170,239		
Fund Balance at June 30	\$ 947,454	\$ 1,170,239	\$ 1,170,239	\$ 1,170,239	\$ 1,170,239		

Primary Funding Source: State

The Governor's revised FY2009 budget calls for this funding to be eliminated in FY2009.

Fund Name: Capital Improvements**Fund: 0301**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Expenditures:							
Capital Outlay	\$ 8,696,748	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,139,000	\$ 139,000	1.4 %
Total Expenditures	\$ 8,696,748	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,139,000	\$ 139,000	1.4 %

Primary Funding Source: General Obligations Bonds, Qualified Zone Academy Bonds (QZAB) and/or State Literary Loans

Capital Improvement Plan Request

The School Board's capital improvement request is based on a comprehensive study of the school division's capital needs performed in January 2004. In the three years since project cost estimates were developed for the January 2004 study, construction costs have increased significantly necessitating major revisions to the recommended capital improvement request. Cost estimates for the most pressing major building component replacement projects have been revised to reflect the market conditions that existed in June 2007.

Highlights of the recommended revised capital improvement request are as follows:

School Renovations

No school renovation and/or construction projects are planned for the next five years.

Capital Asset Renovations/Replacements

The recommended capital asset renovation and replacement projects focus on maintaining building envelopes, replacing critical building system components and upgrading science education spaces. The projects include roof replacements; heating, ventilation and air conditioning (HVAC) component replacements; window replacements, and science laboratory renovations. Much of this work is necessitated by the age of the buildings – over 60% of NNPS buildings are over 38 years old.

Many schools are in need of roof replacement with the average cost of an elementary school at \$1.2 million, of a middle school at \$1.4 million and of a high school at \$4.2 million. The warranty of a new roof is typically 20 years, and with proper maintenance the expected life can be extended to 30 years. NNPS has done a good job of regular maintenance, but since 27 schools are 38 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 \$13.7 million for roof replacements at Greenwood Elementary, Riverside Elementary, Sedgefield Elementary, Hilton Elementary, Watkins ECC, Hidenwood Elementary, and various support buildings.

The second area of significant need is the replacement of HVAC systems. The recommended plan includes \$12.6 million for HVAC repairs, replacements and upgrades which includes projects at Watkins ECC, Saunders Elementary, Dutrow Elementary, Denbigh ECC, Epes Elementary, McIntosh Elementary, Achievable Dream Academy (Dunbar-Erwin), Warwick High, Nelson Elementary, Jackson Academy, Huntington Middle, Hines Middle, Carver Elementary, Lee Hall Elementary, Sedgefield Elementary, Reservoir Middle, South Morrison Elementary and various support buildings.

Capital Improvement Plan Request

The recommended funding request also includes \$1.6 million for window replacements. Most schools have original windows which are typically steel framed with single panes of glass. These windows readily conduct heat and cold and often permit the infiltration of wind and rain. Some windows have been boarded up to prevent drafts, but this also prevents natural light from entering classrooms. Many studies have shown the benefit of natural lighting to students' learning and behavior, and energy savings are also achievable by replacing old windows. Recommended projects include replacing windows at Jenkins Elementary, Saunders Elementary, Newsome Park Elementary, Reservoir Middle, Richneck Elementary, Palmer Elementary, Denbigh ECC, Epes Elementary, and Hilton Elementary.

Funding of \$1.6 million is also included for renovations to 25 science laboratories at Denbigh, Menchville and Warwick High Schools and at Reservoir, Dozier, and Huntington Middle Schools. These laboratories range in age from 36 to 41 years and require total replacement and upgrades of their electrical, plumbing and ventilation systems along with total replacement of all casework and installation of modern audio/visual and computer networking systems.

Bus Replacements and Additions

The total number of NNPS buses in FY 2008 is 384 school buses and 7 activity buses. In FY 2009, due to significant changes in routing and scheduling, NNPS plans on decommissioning eight 1994 school buses. This will reduce the school bus fleet to a total of 376 school buses and 7 activity buses.

New Horizons CIP

As part of the regional cooperation agreement covering New Horizons, all participating divisions were assessed a portion of the 5 year capital plan cost. This plan covers work to laboratories, roofing, HVAC and storm water related issues. Newport News' share of the overall cost is \$454,793 for each of the next 4 years.

**Newport News Public Schools Capital Improvement Plan (CIP) Budget
FY 2009-2014**

(Dollars in Thousands)

Project	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Roof Replacement	5,159	5,448	3,109	-	-	-
HVAC Replacement	1,272	2,057	2,230	2,099	1,200	3,760
Window Replacement	-	664	90	832	-	-
Design Fees	445	642	744	452	536	900
Electrical Panel Upgrades	260	-	-	19	-	120
Replace Learning Cottages	-	-	-	560	-	-
Todd Stadium Renovation	2,051	-	-	-	-	-
Revamp Science Labs - 3 HS & 3 MS	1,600	-	-	-	-	-
Replace Buses	2,086	2,285	2,446	2,804	2,935	3,200
New Horizons CIP	455	455	455	455	-	-
Masonry Repairs - 9 Schools	-	-	736	-	-	-
Replace Toilet Partitions - 10 Locations	-	-	-	500	-	-
Casework Replacement all ES	-	-	-	2,200	-	-
Replace Water Lines	-	-	-	120	-	-
900 Mhz Radio Replacements	-	-	-	1,169	2,114	-
Building Additions	-	-	255	-	5,200	6,400
City Manager Adjustment	(3,190)					
Total School Capital Projects	10,139	11,550	10,065	11,210	11,985	14,380

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title I

Project: T10

POSITION SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Position Change		
	169.0	107.9	110.0	111.5	108.0	(3.5)		
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ 4,846,629	\$ 4,499,002	\$ 4,921,197	\$ 5,277,459	\$ 4,721,436	\$ (556,023)	(10.5) %	
Fringe Benefits	1,487,084	1,257,600	1,455,824	1,758,249	1,523,052	(235,197)	(13.4)	
Contractual Services	636,068	2,355,083	750,799	902,858	1,275,264	372,406	41.2	
Internal Services	319,609	672,467	428,653	403,885	124,000	(279,885)	(69.3)	
Materials, Supplies and Other Costs	165,135	948,445	1,682,082	926,905	1,433,722	506,817	54.7	
Indirect Costs	113,864	-	408,449	378,722	370,355	(8,367)	(2.2)	
Capital Outlay	46,627	5,374	9,000	7,927	107,592	99,665	1,257.3	
Total Expenditures	\$ 7,615,016	\$ 9,737,971	\$ 9,656,004	\$ 9,656,005	\$ 9,555,421	\$ (100,584)	(1.0) %	

Primary Funding Source: Federal

Title I, Part A is administered by the Federal Grants office. It is a federal program which provides financial assistance through state educational agencies (SEAs) to local educational agencies (LEAs). Funds are used in schools, with the highest concentration of children from low-income families, to meet the educational needs of children who are failing, or most at risk of failing to meet the state's challenging content and student performance standards. Funds provide for 108 positions, including Title I Parent Involvement Specialists, First Step, and additional reading and math instruction in 16 of the 26 elementary schools in the division. NCLB required sanctions and funds for Public School Choice and Supplemental Educational Services also are funded by Title I, Part A. Each Title I school determines how it will use available Title I funds for personnel, professional development, instructional materials, and/or parental involvement.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title VI-B (Flow-Through)

Project: T6B

POSITION SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Position Change	
	192.8	214.1	216.6	216.6	216.6	-	
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Amount Change	Percent Change
Expenditures:							
Personnel Services	\$ 4,070,315	\$ 4,615,231	\$ 4,937,147	\$ 5,006,705	\$ 5,006,705	-	- %
Fringe Benefits	1,339,928	1,619,343	1,218,685	1,243,685	1,243,685	-	-
Contractual Services	43,022	8,028	100,000	100,000	100,000	-	-
Internal Services	-	-	-	-	-	-	-
Materials, Supplies and Other Costs	45,917	21,316	38,423	38,423	38,423	-	-
Indirect Costs	60,232	116,725	229,385	229,385	229,385	-	-
Payments to Joint Operations	-	-	-	-	-	-	-
Capital Outlay	-	10,390	-	-	-	-	-
Total Expenditures	\$ 5,559,414	\$ 6,391,033	\$ 6,523,640	\$ 6,618,198	\$ 6,618,198	-	-

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, 2007. During FY 2008, funds support 216.6 education positions (including teachers, teacher assistants, 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.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Carl Perkins

Project:CP0

POSITION SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Position Change		
	-	-	-	-	-	-		
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ 21,296	\$ 18,937	\$ 13,722	\$ 6,511	\$ 18,000	\$ 11,489	176.5 %	
Fringe Benefits	-	-	950	-	-	-	-	
Contractual Services	-	-	129,251	-	-	-	-	
Materials, Supplies and Other Costs	84,721	105,294	20,350	269,286	142,299	(126,987)	(47.2)	
Internal Services	-	-	-	-	-	-	-	
Capital Outlay	645,510	644,309	557,701	456,890	206,045	(250,845)	(54.9)	
Total Expenditures	\$ 751,527	\$ 768,540	\$ 721,974	\$ 732,687	\$ 366,344	\$ (366,343)	(50.0) %	

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. A new formula gives less to local public schools and more to State community colleges.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Gear-Up

Project: GUP

POSITION SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Position Change			
	3.0	1.0	1.0	3.0	3.0	-			
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 179,571	\$ 144,239	\$ 135,267	\$ 87,128	\$ 87,128	-	-	%	
Fringe Benefits	41,920	13,426	30,661	79,883	79,883	-	-		
Contractual Services	131,764	96,161	202,422	55,765	55,765	-	-		
Internal Services	480	4,950	10,136	13,600	13,600	-	-		
Materials, Supplies and Other Costs	144,646	56,250	189,602	258,904	258,904	-	-		
Indirect Costs	10,787	-	31,712	13,090	13,090	-	-		
Payments to Joint Operations	-	-	-	-	-	-	-		
Capital Outlay	47,428	4,418	1,800	6,030	6,030	-	-		
Total Expenditures	\$ 556,596	\$ 319,444	\$ 601,600	\$ 514,400	\$ 514,400	-	-	%	

Primary Funding Source: Federal

The primary purpose of Gear-Up (a multi-year federal education grant) is to address specific structural gaps, needs, and inequities in opportunity that divert low-income students from the pipeline to higher education. The first Gear-Up 5-year grant began in December 1999. The second 6-year Gear-Up grant began in January 2006. The grant includes 6th and 7th grade classes. Accomplishments include: establishment of an advisory council, collaboration among partners (Thomas Nelson Community College and Old Dominion University), extended day opportunities, Saturday School, and student/parent orientations. Three full-time positions are funded in this grant. Other personnel costs includes supplemental pay for employees (teachers, sub-teachers, and college tutors) who work directly with students.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title II, Part A, Improving Teacher Quality

Project: T20

POSITION SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Position Change	
	35.0	24.0	10.4	16.4	17.4	1.0	
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Amount Change	Percent Change
Expenditures:							
Personnel Services	\$ 1,130,687	\$ 999,331	\$ 996,785	\$ 1,007,856	\$ 1,007,856	-	-
Fringe Benefits	320,521	301,788	311,676	321,050	321,050	-	-
Contractual Services	394,802	747,121	486,734	239,895	239,895	-	-
Internal Services	-	-	-	-	-	-	-
Materials, Supplies and Other Costs	5,538	5,010	29,333	251,868	251,868	-	-
Indirect Costs	-	-	78,814	74,282	74,282	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenditures	\$ 1,851,548	\$ 2,053,250	\$ 1,903,342	\$ 1,894,951	\$ 1,894,951	-	-

Primary Funding Source: Federal

Title II, Part A, Improving Teacher Quality is used for professional development for teachers, paraprofessionals and administrators. Literacy/Math/Science/Social Studies instructional teachers/specialists also are funded to serve as coaches of teachers in low-achieving elementary and middle schools. Additional funds assist teachers/administrators in meeting the No Child Left Behind "highly qualified" criteria, and also the New Teacher Academy initiative (substitutes for new teachers to observe outstanding teachers, pay for experienced teachers to coach/support new teachers).

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Reading First

Project: RDF

POSITION SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2008 Budget	Position Change	
	4.0	4.0	5.0	5.0	5.0	-	
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2008 Budget	Amount Change	Percent Change
Expenditures:							
Personnel Services	\$ 296,451	\$ 235,196	\$ 314,119	\$ 523,331	\$ 523,331	\$ -	- %
Fringe Benefits	58,713	64,323	86,176	90,440	90,440	-	-
Contractual Services	11,911	23,103	68,709	254,165	254,165	-	-
Materials, Supplies and Other Costs	265,382	145,324	477,118	493,709	493,709	-	-
Indirect Costs	-	-	8,756	15,000	15,000	-	-
Capital Outlay	-		3,422	20,150	20,150	-	-
Total Expenditures	\$ 632,457	\$ 467,946	\$ 958,300	\$ 1,396,795	\$ 1,396,795	\$ -	- %

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 FY2008 and FY2009 budget amounts include grants for targeted assistance for several schools, the largest amount to go to South Morrison.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Juvenile Detention

Project: JUV

POSITION SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Position Change			
	12.0	12.5	12.5	12.5	12.5	-			
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 498,635	\$ 592,860	\$ 590,896	\$ 611,447	\$ 611,447	-	-	%	
Fringe Benefits	140,525	172,741	202,393	196,414	196,414	-	-		
Contractual Services	-	1,498	-	-	-	-	-		
Internal Services	-	-	-	-	-	-	-		
Materials, Supplies and Other Costs	86,179	66,986	62,423	52,772	52,772	-	-		
Indirect Costs	-	-	-	-	-	-	-		
Capital Outlay	10,898	15,898	21,550	28,500	28,500	-	-		
Total Expenditures	\$ 736,237	\$ 849,983	\$ 877,262	\$ 889,133	\$ 889,133	-	-	%	

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), 11 certified teachers, and a .5 reading teacher 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: Technology

Project: VPS

POSITION SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Position Change		
	-	-	-	-	-	-		
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	%
Fringe Benefits	-	-	-	-	-	-	-	-
Contractual Services	45,952	41,998	-	-	-	-	-	-
Internal Services	-	-	-	-	-	-	-	-
Materials, Supplies and Other Costs	67,759	154,089	227,206	-	-	-	-	-
Payments to Joint Operations	-	-	-	-	-	-	-	-
Capital Outlay	2,699,413	2,282,727	1,342,873	1,168,000	1,168,000	-	-	-
Total Expenditures	\$ 2,813,124	\$ 2,478,814	\$ 1,570,079	\$ 1,168,000	\$ 1,168,000	-	-	%

Primary Funding Source: State

The technology fund is used to account for many non-recurring expenditures related to the school district's technology plan. The FY 2009 budget includes the 2009 grant award for VPSA \$1,168,000. 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: 0223

POSITION SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Position Change		
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	Amount Change	Percent Change	
	11.5	11.5	11.5	11.0	11.0	-		
Expenditures:								
Personnel Services	\$ 874,313	\$ 914,007	\$ 873,755	\$ 865,200	\$ 967,628	\$ 102,428	11.8 %	
Fringe Benefits	145,546	173,201	195,837	166,345	254,651	88,306	53.1	
Contractual Services	8,038	10,059	13,964	13,390	16,000	2,610	19.5	
Internal Services	385	657	154	1,030	2,000	970	94.2	
Materials, Supplies and Other Costs	59,007	55,081	15,923	49,677	20,048	(29,629)	(59.6)	
Capital Outlay	-	-	-	-	-	-	-	
Total Expenditures	\$ 1,087,289	\$ 1,153,005	\$ 1,099,633	\$ 1,095,642	\$ 1,260,327	\$ 164,685	15.0 %	

Funding Source: State funds, tuition and fees, contracted programs, 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. All fees and charges total \$1,260,327.

	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 career and technical education and provide students with strong experience and understanding in all aspects of industry. The fund supports professional development for teachers and administrators to promote current and innovative instructional strategies.
- Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-Up) – The purpose of this federally funded program is to significantly increase the number of low-income students who are prepared to enter and succeed in post-secondary education.
- Foundations of Freedom – Federal funding for Teaching American History – Foundations of Freedom III support programs designed to raise student achievement by improving secondary 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. FY 2008 is the final year of the grant.
- 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.
- 21st Century Community Learning Centers – This federal funded program is used to provide funds to establish or expand community learning centers that provide students with academic achievement enrichment activities along with activities designed to complement the students’ academic program.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
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- 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) – Under Part B of the Individuals with Disabilities Education Improvement Act (IDEA), funds are made available to support the Special Education preschool (early childhood) program.
- 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.
- Readiness & Emergency Management – This one-year grant provides all school personnel and parents with the knowledge and tools to prevent, prepare, respond, and recover in the event of a crisis situation.
- School Improvements – 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 as a Second Languages (ESL) – Title III, Part A Grant – The federal *No Child Left Behind* legislation provides funding for Limited English Proficient (LEP) students and their parents. The grant currently provides an ESL Welcome Center, professional development division-wide, translation of division-wide and departmental documents, parental outreach, ESL instructional materials, ESL summer school, and many cross-cultural activities.
- Interpreter Training – The purpose of this regional grant is to account for interpreter professional development to work with students with special needs.
- Reading First – The purpose of this grant is to increase the number of K-3 students reading at grade level. The grant focuses on research based reading instruction, teaching professional development and the use of assessment to inform instruction.
- Homeless Ed Assistance Improvements – The purpose of this grant is to account for special funding to provide support services to homeless children.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
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- 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.
- 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.
- Mentor Teachers – A State mandated grant for school boards to provide probationary teachers with a mentor teacher.
- Leadership Development – 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.
- Hard to Staff – This State grant provides additional funding to implement and enhance mentor teacher programs in designated hard to staff schools.
- 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 fees, Federal, State, and local funding support the Adult Education Program [Adult Education, Adult Basic Education (ABE) and GED], which offers instruction to help adults obtain high school credentials as well as skills to enhance employment opportunities. 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.
- Health Services – This program accounts for the assistance of the medical needs and State requirements of school-aged children.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
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- Best Friends – The program assists at-risk adolescent girls with decision making.
- Regional Literacy Coordinating Team – A manual grant from the State to promote adult literacy throughout the Greater Peninsula.
- Menchville High Robotics Team – A one-year award from the Army Research Laboratory (managed by the Office of Naval Research in Atlanta) for the Menchville High School Robotics team to build a robot and participate in the Robotic Competition.
- 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 tutor students in reading, math, and science. The company supports the tutoring program with funding for supplies.
- High Schools That Work – The goal is to prepare students, to include the special needs population, for careers and further education by improving curriculum and instruction in high schools and middle grades.
- National Principals Initiative – A mini-grant from the University of Pittsburgh to support professional development for principals and other administrators.

STATISTICAL SECTION

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

NEWPORT NEWS PUBLIC SCHOOLS
MISCELLANEOUS SCHOOL AND CITY STATISTICAL DATA
February 2008

City of Newport News General Information

Date of Incorporation (first Charter adopted)..... January 16, 1896
 Consolidation with Warwick City..... July 1, 1958
 Form of Government..... Council-Manager (Seven Member Council)
 Area – City Land..... 69 Square Miles

Education

Number of Schools:

Early Childhood Centers 4
 Elementary Schools 26
 Middle Schools 8
 High Schools 5
 Middle/High Combination 1
 Total 44

Average Daily Membership (March 31, 2008):

Elementary School..... 13,551
 Middle School 6,716
 High School..... 9,174
 Total 29,441

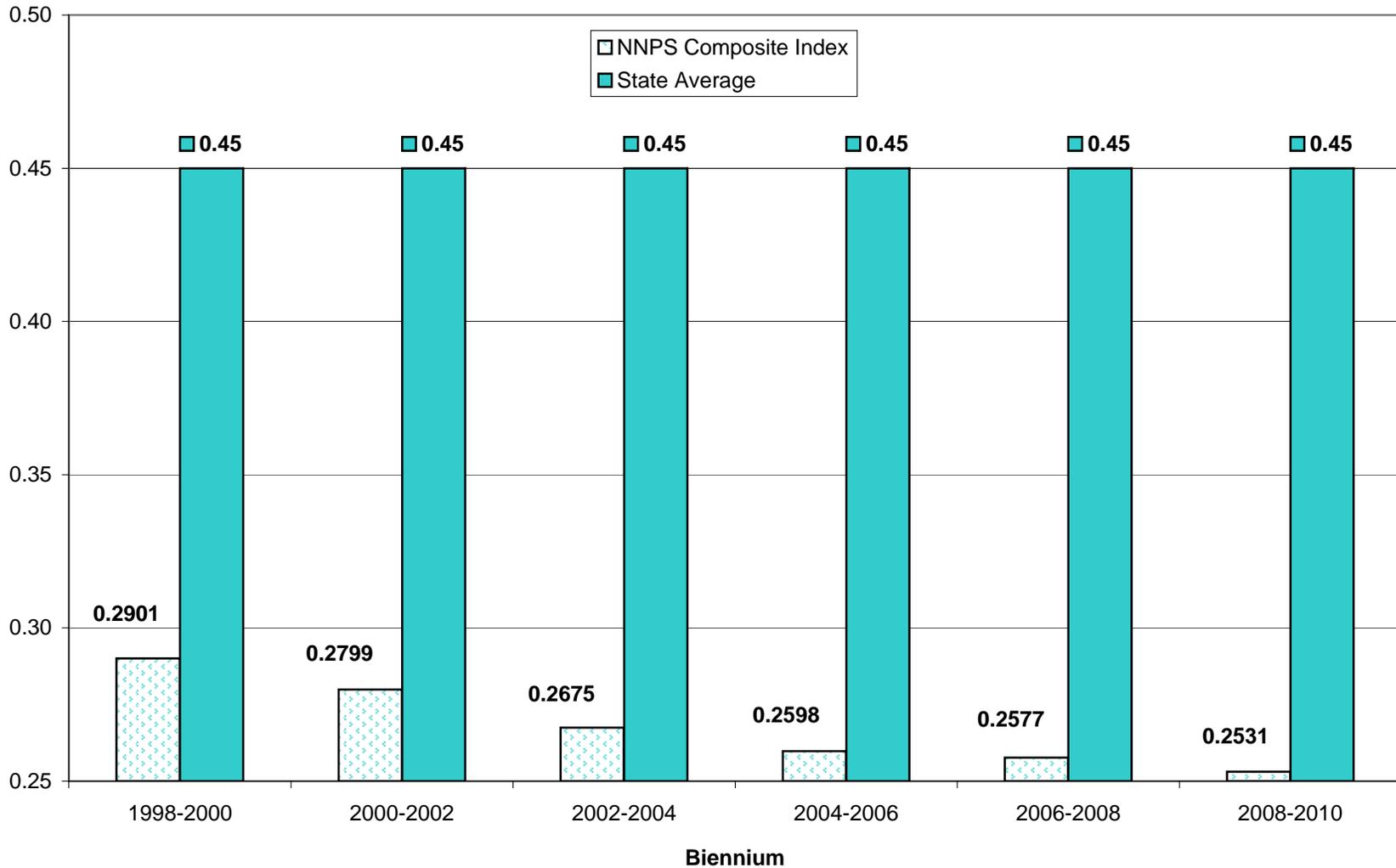
Ten Year Statistics – FY 1998 to FY 2007

Fiscal Year	Population	Per Capita Income	School Enrollment*	Unemployment Rate
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%
2005	185,240	25,233	30,827	4.8%
2006	186,000	26,782	30,635	4.2%
2007	186,000	26,782	30,218	4.2%

Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/06

**K-12 only*

Composite Index - Measure of Local Wealth 1998 - 2010



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 \$
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 - Actual	160,431	97,503	4,988	1,142	264,064	189.4	139,421	5.7%
2006 - Actual	163,469	101,187	4,323	1,166	270,145	195.4	138,252	-0.8%
2007 - Actual	185,241	104,735	2,926	2,016	294,918	203.5	144,923	4.8%
2008 - Revised	189,041	112,118	4,391	1,090	306,640	208.3	147,211	1.6%
2009 - Budget	196,822	113,800	4,527	1,291	316,440	<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 2000 - 2008 (in 1982-84 dollars)

	State	City	Federal	Other	TOTAL
	\$ 16,800	\$ 11,578	\$ 545	\$ (660)	\$ 28,263
% of Total	59.44%	40.97%	1.93%	-2.33%	100.00%

(Dollars in Thousands)

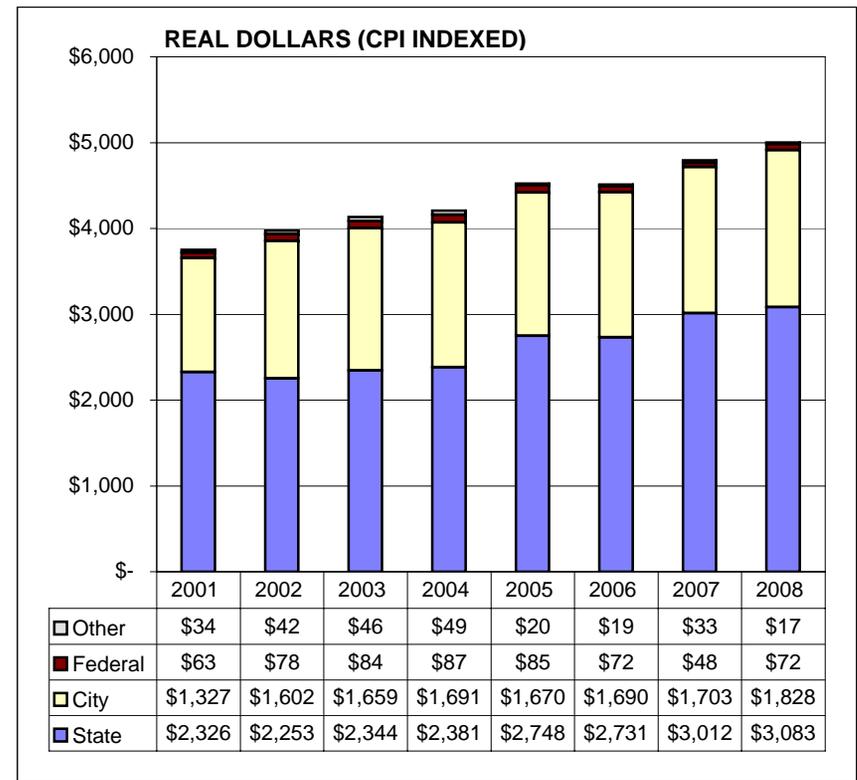
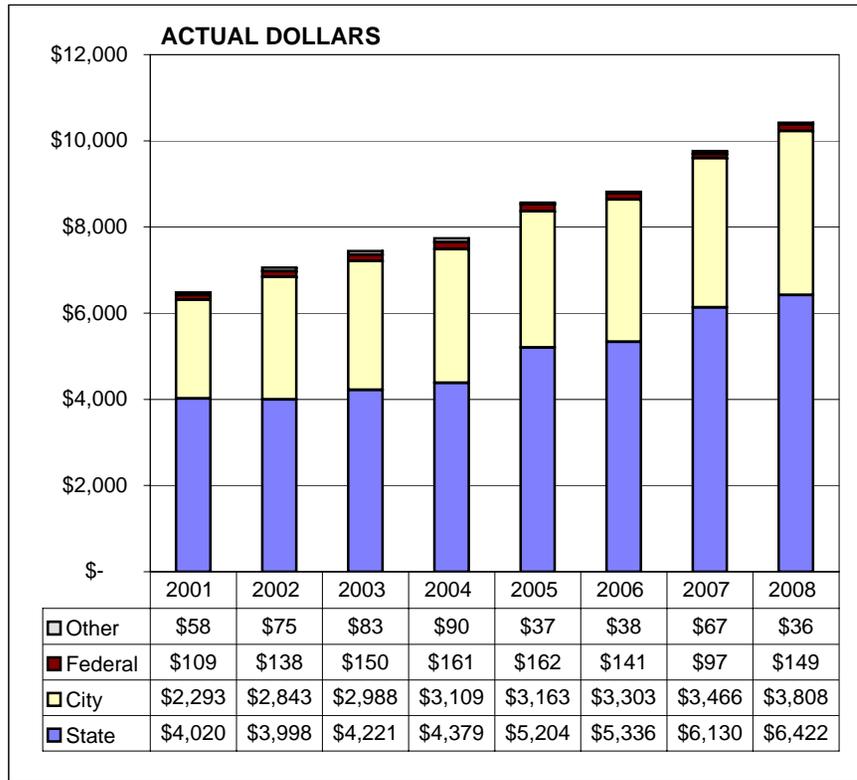
Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), U.S. Bureau of Labor Statistics

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 2001 TO 2008 - ACTUAL AND REAL (CPI INDEXED) DOLLARS
PER STUDENT AMOUNTS BASED ON MARCH 31 AVERAGE DAILY MEMBERSHIP (ADM)

2008 March ADM = 29,441



Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), US 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	Academic Services	Transportation	Business & Support Services	Human Resources & Staff Support	Information Technology Services	Administration	Debt Service	Total	CPI-U	Total 1982-84 Dollars	Percent Growth in Real \$
2000 - Actual	149,747	11,891	24,947	1,133	5,348	1,976	1,790	196,832	166.7	118,079	7.0%
2001 - Actual	154,013	11,528	28,123	1,260	4,337	2,056	1,930	203,247	172.8	116,764	3.3%
2002 - Actual	154,130	11,986	30,136	3,577	5,887	2,363	12,067	220,146	177.5	124,026	8.3%
2003 - Actual	162,296	13,023	27,248	4,009	12,688	2,176	11,765	233,205	180.1	129,486	5.9%
2004 - Actual	167,685	13,802	28,674	4,108	14,123	2,185	12,092	242,669	183.9	131,957	4.1%
2005 - Actual	180,911	15,391	33,157	4,803	14,452	3,454	11,895	264,064	189.4	139,421	8.8%
2006 - Actual	188,040	15,700	30,848	5,163	14,081	3,198	13,115	270,145	195.4	138,252	2.3%
2007 - Actual	204,191	16,652	34,795	5,592	17,206	3,265	13,218	294,918	203.5	144,923	9.2%
2008 - Revised	216,732	18,064	34,337	6,113	13,719	3,044	14,631	306,640	208.3	147,211	4.0%
2009 - Budget	221,253	18,300	37,036	6,436	15,591	3,132	14,692	316,440	<i>not yet available</i>		

Growth 2000-2008 (in 1982-84 dollars)

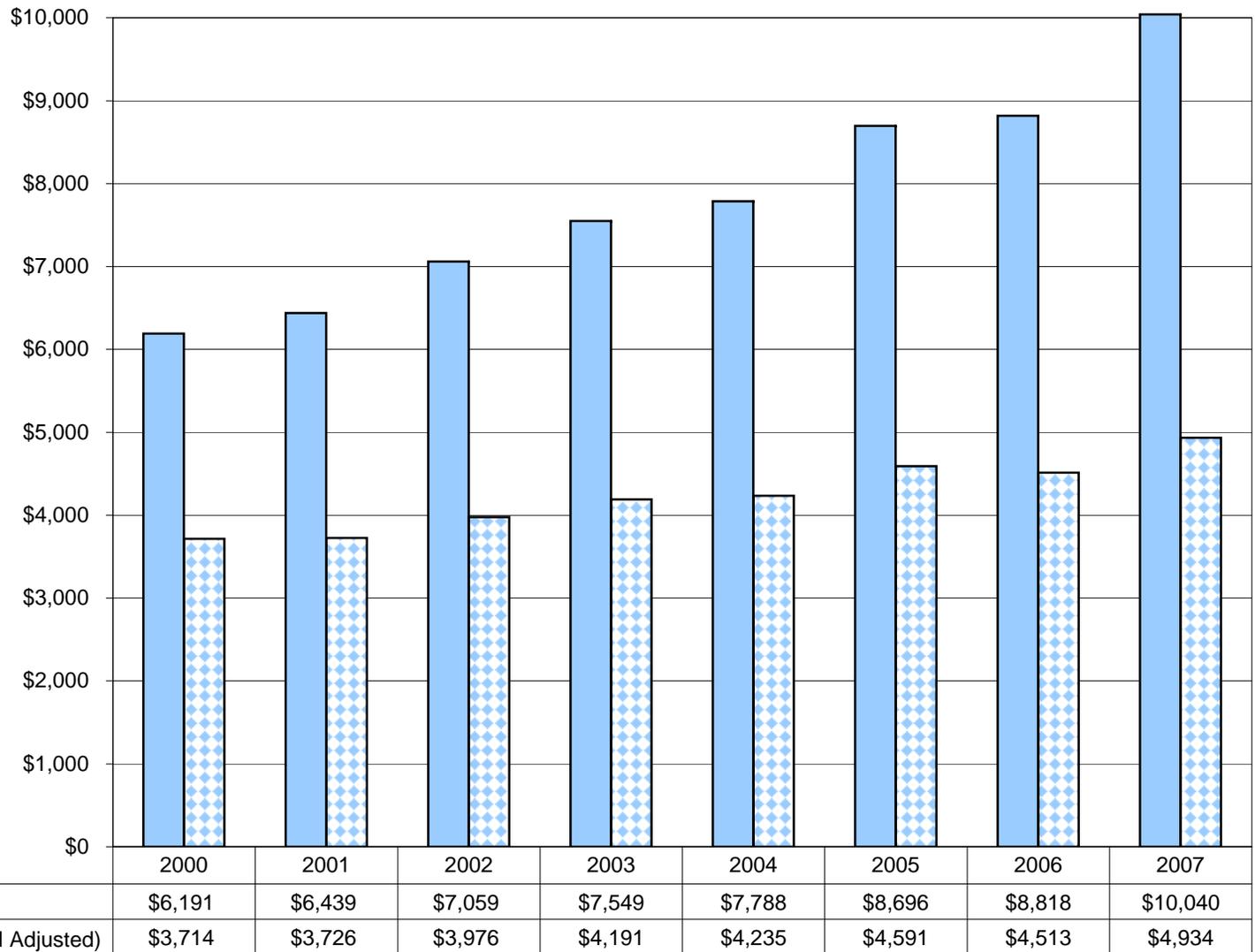
	Academic Services	Transportation	Business & Support Services	Human Resources & Staff Support	Information Technology Services	Administration	Debt Service	Total
	\$ 14,218	\$ 1,539	\$ 1,519	\$ 2,255	\$ 3,378	\$ 276	\$ 5,950	\$ 29,135
% of Total	48.80%	5.28%	5.21%	7.74%	11.59%	0.95%	20.42%	100.00%

(Dollars in Thousands)

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

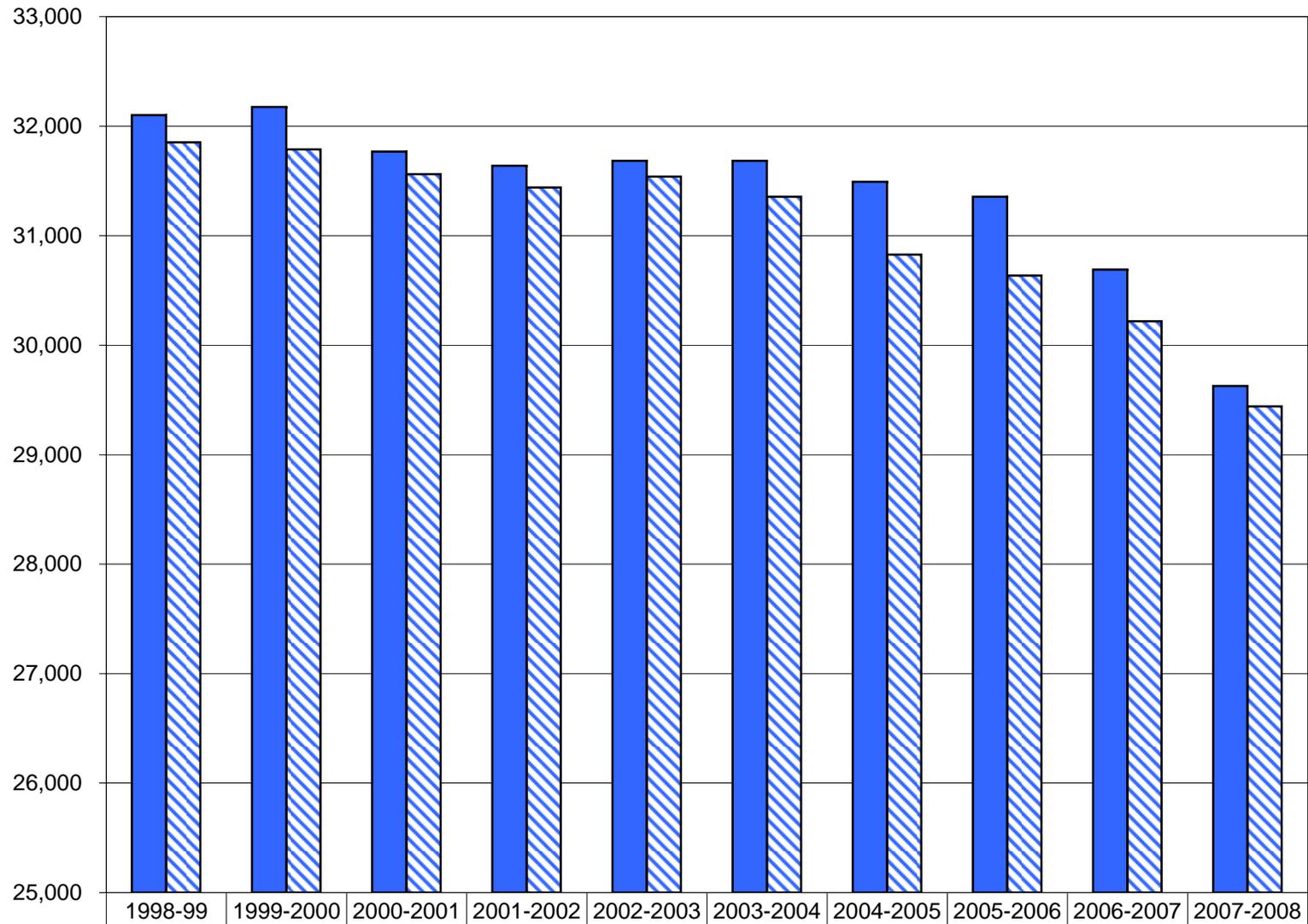
Note: CPI-U as of July of the fiscal year

**NNPS Operating Fund Cost Per Student
Fiscal Years 2000-2007
Based on March 31 Average Daily Membership (ADM)**



Source: NNPS March 31, 2007 ADM; Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2006; 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 1998-2008



■ September 30 Enrollment	32,100	32,175	31,768	31,639	31,683	31,684	31,492	31,356	30,689	29,627
▨ March 31 ADM	31,853	31,789	31,563	31,440	31,540	31,357	30,827	30,635	30,218	29,441

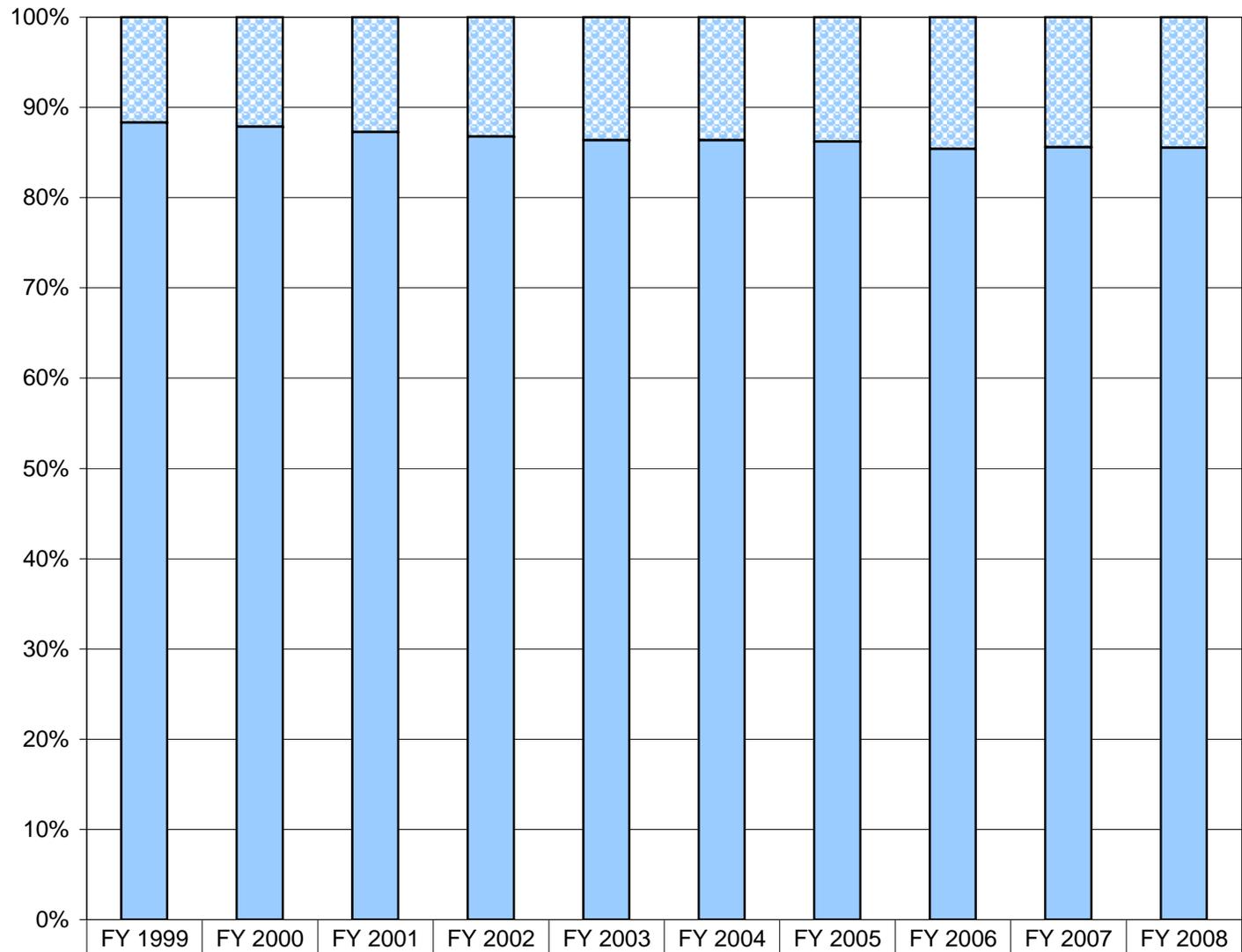
Source: Student enrollment based on NNPS report totals as of March 31, 2008

NEWPORT NEWS PUBLIC SCHOOLS
Student Enrollment Trends
FY 1995-2008

School Year	September 30 Enrollment					March 31 Average Daily Membership				
	Elementary	Middle	High	Total	Percent Change	Elementary	Middle	High	Total	Percent Change
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	14,603	7,824	9,257	31,684	0.00%	14,430	7,756	9,171	31,357	-0.58%
2004-05	14,193	7,678	9,621	31,492	-0.61%	14,034	7,553	9,240	30,827	-1.69%
2005-06	14,190	7,391	9,775	31,356	-0.43%	14,029	7,253	9,353	30,635	-0.62%
2006-07	14,033	7,036	9,620	30,689	-2.55%	13,838	7,154	9,226	30,218	-1.36%
2007-08	13,527	6,741	9,359	29,627	-5.51%	13,551	6,716	9,174	29,441	-3.90%

Source: Newport News Public Schools Student Services Department and the Virginia Department of Education

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



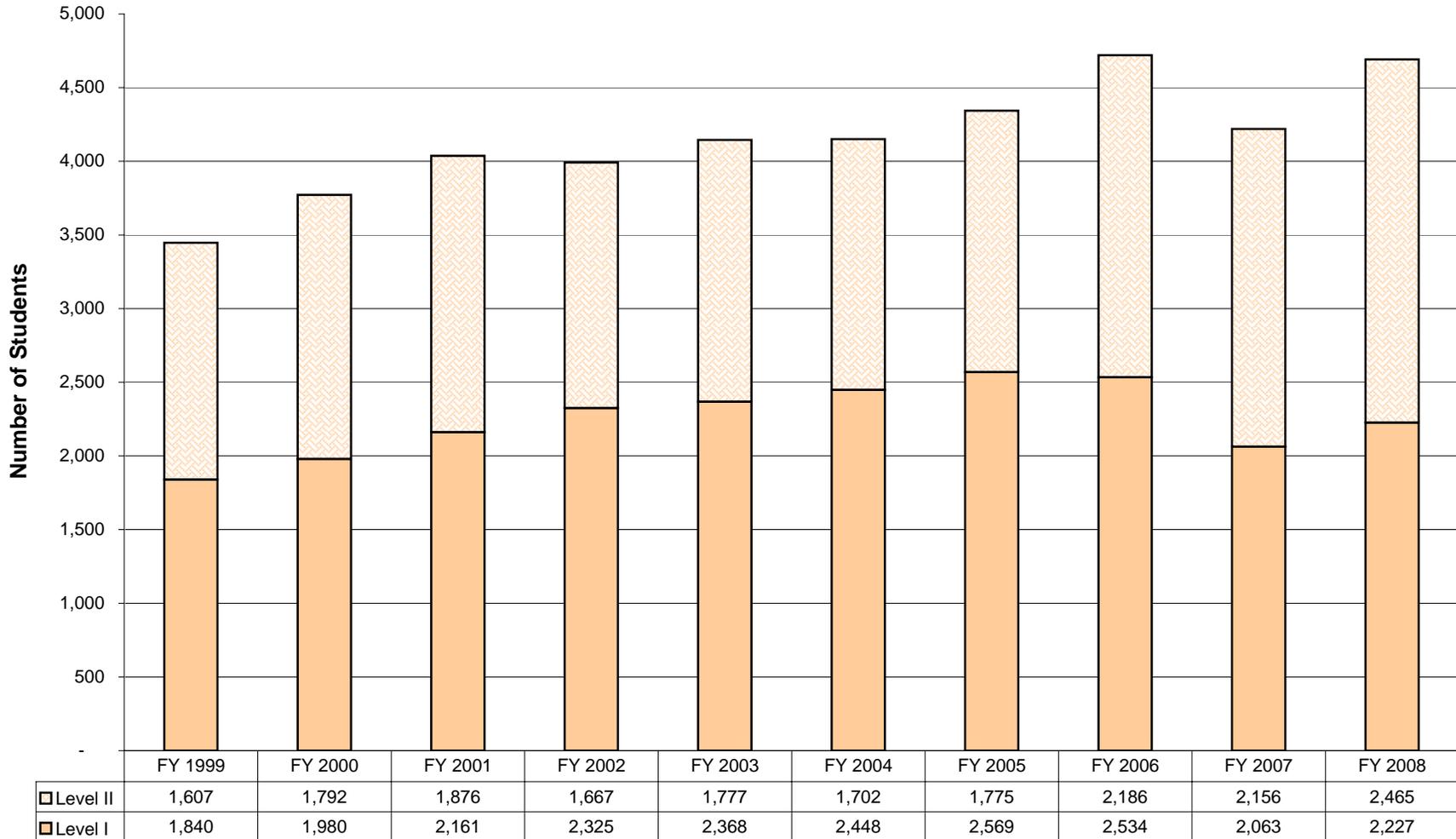
Special Ed (w/signed IEPs Dec.1)	3,750	3,904	4,048	4,183	4,321	4,316	4,344	4,574	4,424	4,282
Non Special Ed	28,350	28,271	27,720	27,456	27,362	27,368	27,148	26,782	26,265	25,345

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

Newport News Public Schools

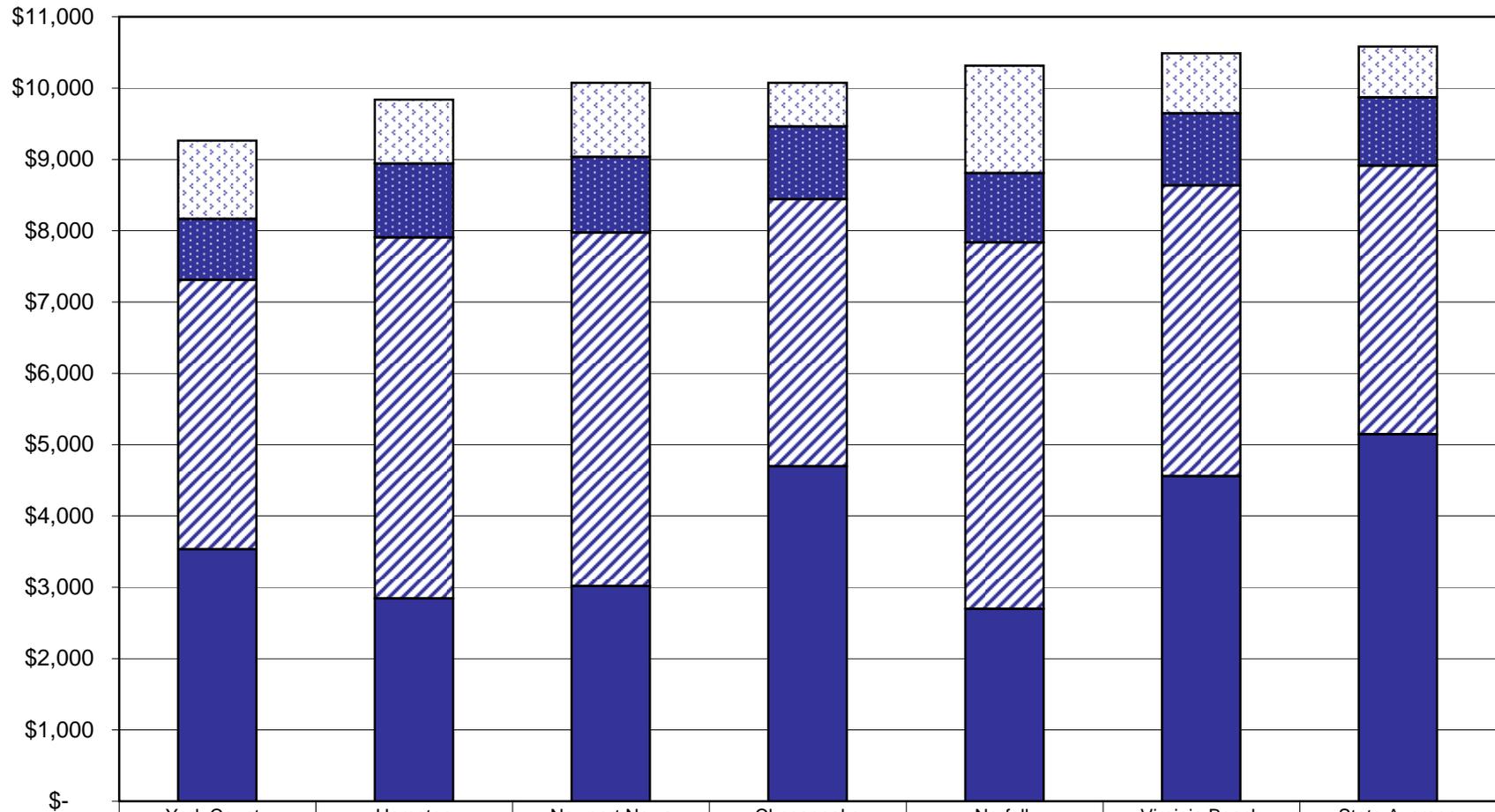
Special Education Students

Level I Versus Level II



Level I students are students with less than 50% of their day with special education services and Level II students have 50% or more of their day with special education services

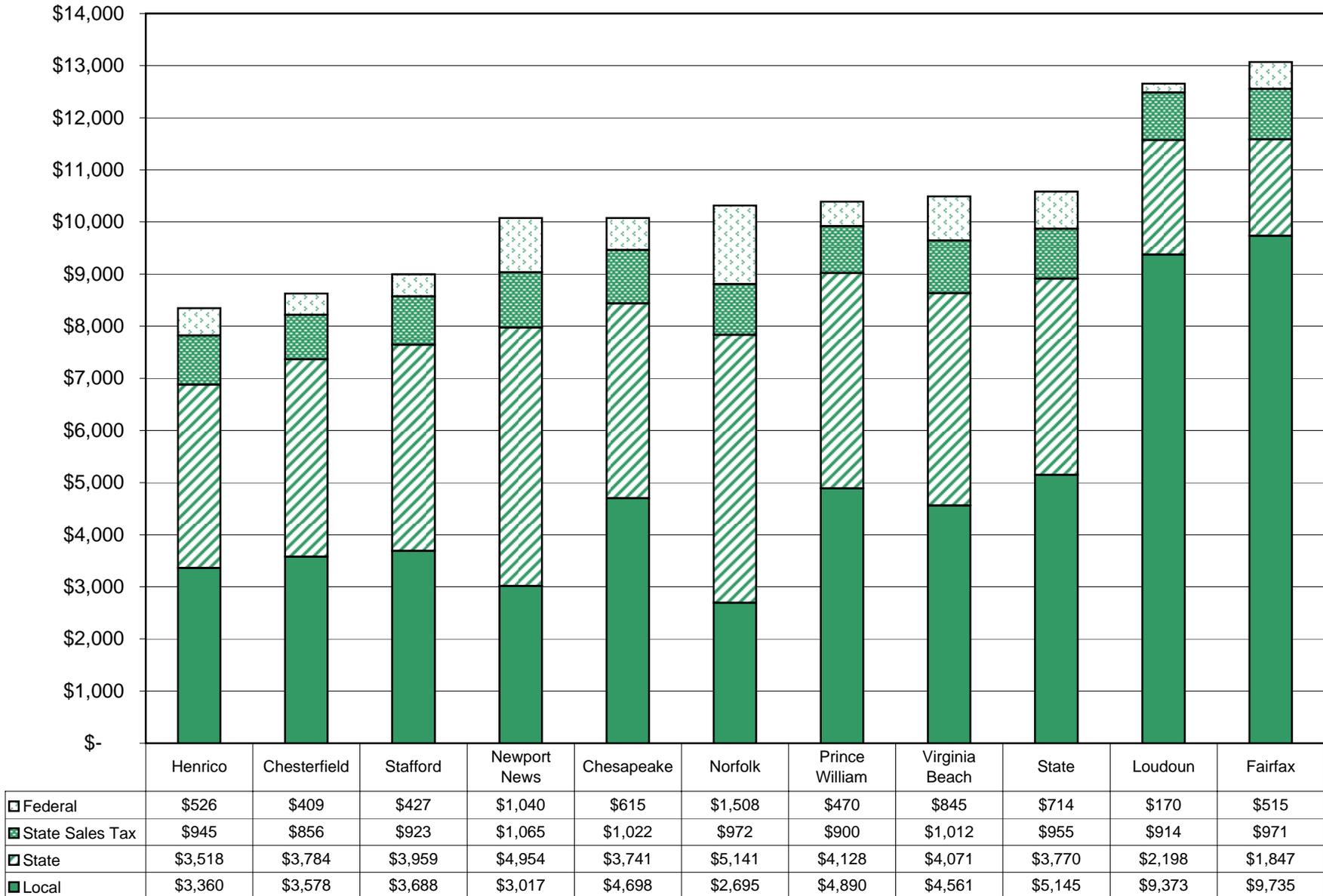
Per Pupil Expenditures for Operations by Source Comparison of Local Area School Districts Fiscal Year 2007



	York County	Hampton	Newport News	Chesapeake	Norfolk	Virginia Beach	State Average
■ Federal	\$1,097	\$896	\$1,040	\$615	\$1,508	\$845	\$714
■ State Sales Tax	\$856	\$1,038	\$1,065	\$1,022	\$972	\$1,012	\$955
■ State	\$3,780	\$5,060	\$4,954	\$3,741	\$5,141	\$4,071	\$3,770
■ Local	\$3,530	\$2,844	\$3,017	\$4,698	\$2,695	\$4,561	\$5,145

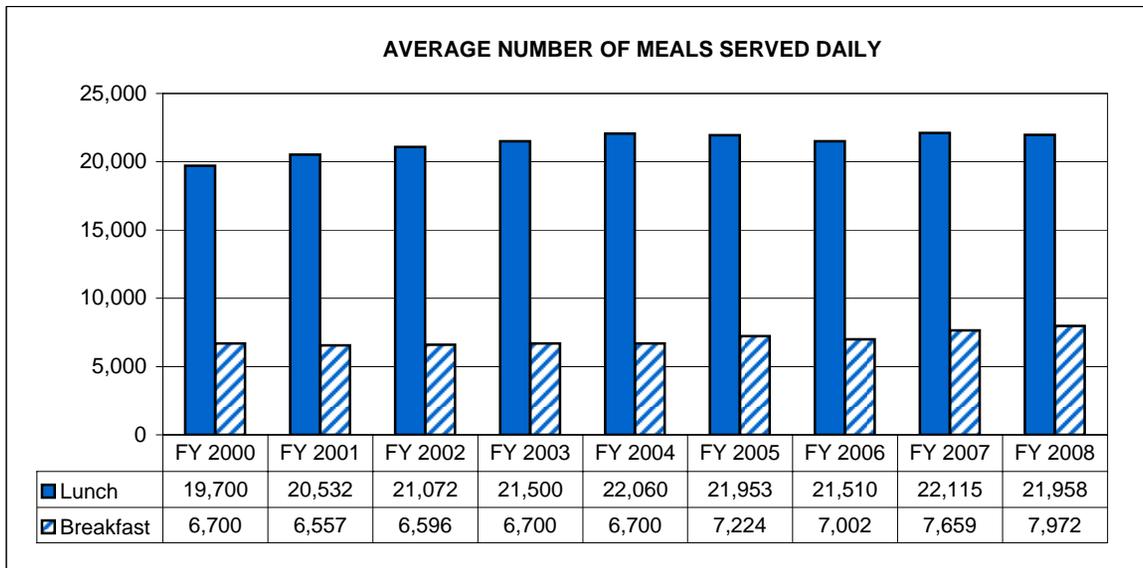
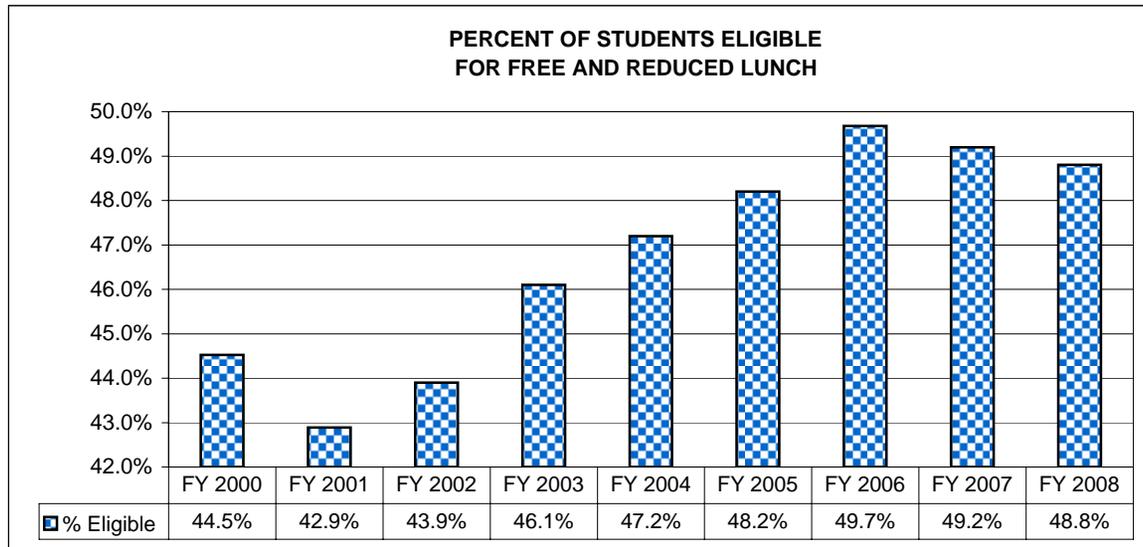
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2007 (uses End-of-Year ADM for determining Cost Per Pupil)

Per Pupil Expenditures for Operations by Source Comparison of Ten Largest School Districts in Virginia Fiscal Year 2007



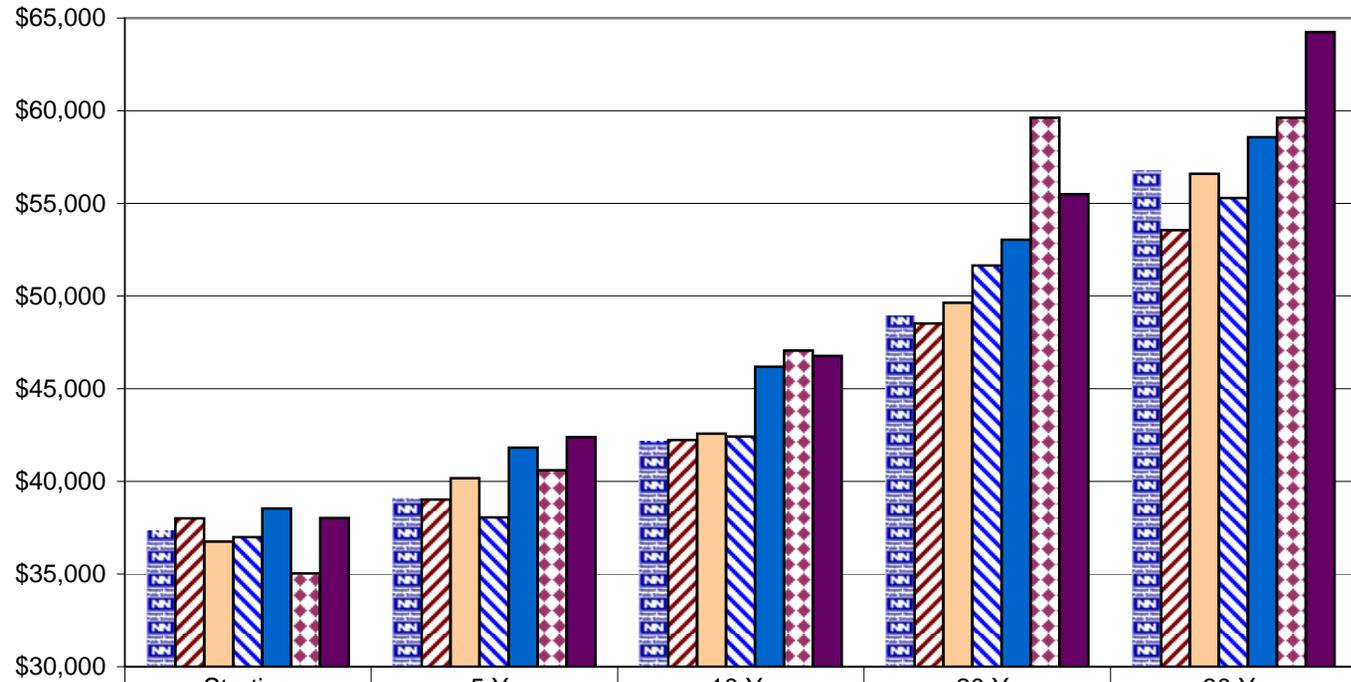
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2007 (Uses End-of-Year ADM for determining Cost Per Pupil)

NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



Source: Student composition based on data processing reports/totals as of October 31st. Average number of meals served reported by Child Nutrition Services Department.

FY 2008 Teacher Salaries (with Bachelors)



Newport News	37,350	39,132	42,156	48,924	56,778
Hampton	38,000	39,020	42,236	48,518	53,565
York *	36,744	40,174	42,571	49,646	56,600
Williamsburg-James City County**	37,000	38,057	42,429	51,644	55,284
Chesapeake	38,540	41,826	46,179	53,045	58,566
Norfolk***	35,027	40,602	47,066	59,619	59,619
Virginia Beach****	38,026	42,395	46,764	55,503	64,242

* 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 16 at \$48,004. A longevity supplement for 20 and 25 years of experience is applied at \$3,640 and \$7,280 respectively.

***Note: The Norfolk Bachelor's scale tops out at step 18 at \$59,619.

****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 30 at \$64,242.

Results of Spring 2003, 2004, 2005, 2006 and 2007 Standards of Learning (SOL) Tests

Percent of Students Passing

Grade 3														
Test	Division							State						
	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007
English: Reading	61	63	73	82	80	(2)	19	72	71	77	84	80	(4)	8
Mathematics	75	82	82	87	86	(1)	11	83	87	88	90	89	(1)	6
Science	76	82	86	88	85	(3)	9	82	86	89	90	88	(2)	6
History/Social	77	85	89	92	91	(1)	14	82	87	89	91	92	1	10

Grade 4														
Test	Division							State						
	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007
English: Reading	-	-	-	86	87	1	N/A	-	-	-	86	87	1	N/A
Mathematics	-	-	-	66	78	12	N/A	-	-	-	77	81	4	N/A

Grade 5														
Test	Division							State						
	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007
English: Writing	77	81	90	85	80	(5)	3	85	88	91	-	89	89	4
English: Reading, Literature & Research	73	79	79	78	85	7	12	82	85	85	87	87	-	5
Mathematics	64	72	75	79	86	7	22	74	78	80	83	87	4	13
Science	70	82	77	81	87	6	17	79	84	81	85	88	3	9
Virginia Studies	76	88	85	78	78	-	2	79	86	85	85	83	(2)	4

Grade 6														
Test	Division							State						
	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007
English: Reading, Literature & Research	-	-	-	73	83	10	N/A	-	-	-	83	84	1	N/A
Mathematics	-	-	-	48	52	4	N/A	-	-	-	51	60	9	N/A
U.S. History to 1877	-	-	-	-	54	N/A	N/A	-	-	-	-	69	N/A	N/A

Results of Spring 2003, 2004, 2005, 2006 and 2007 Standards of Learning (SOL) Tests

Percent of Students Passing

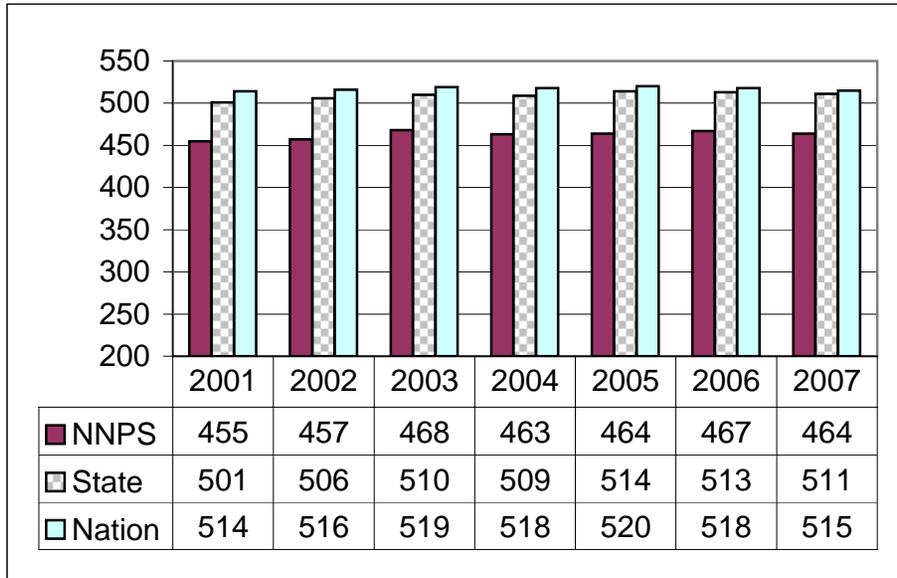
Grade 7														
Test	Division							State						
	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007
English: Reading, Literature & Research	-	-	-	73	79	6	N/A	-	-	-	81	82	1	N/A
Mathematics	-	-	-	38	49	11	N/A	-	-	-	44	56	12	N/A
U.S. History 1877 to Present	-	-	-	-	81	N/A	N/A	-	-	-	-	87	N/A	N/A

Grade 8														
Test	Division							State						
	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007
English: Writing	63	69	69	91	85	(6)	22	74	72	76	78	86	8	12
English: Reading, Literature & Research	58	63	70	68	76	8	18	67	82	76	78	80	2	13
Mathematics	63	73	72	67	72	5	9	72	80	81	76	77	1	5
Science	78	85	82	81	86	5	8	84	88	87	81	89	8	5
History/Civics & Economics(2007)	77	85	78	82	73	(9)	(4)	80	83	82	87	83	(4)	3

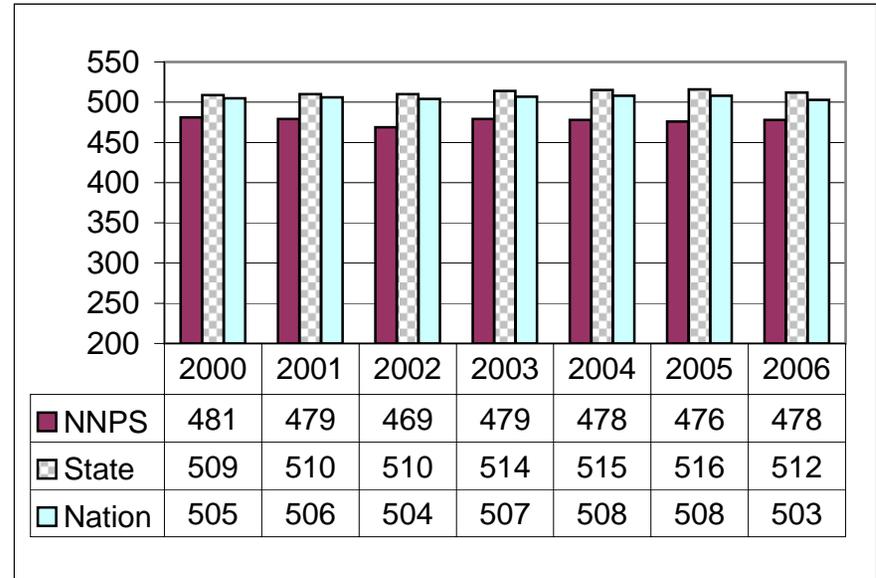
End of Course														
Test	Division							State						
	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007	2003	2004	2005	2006	2007	Change from 2006 to 2007	Change from 2003 to 2007
English: Writing	82	87	85	85	91	6	9	86	91	88	88	92	4	6
English: Reading, Literature & Research	85	94	83	88	91	3	6	86	93	88	90	94	4	8
Algebra I	67	69	82	86	91	5	24	78	78	86	88	92	4	14
Geometry	64	70	71	72	77	5	13	76	79	83	83	86	3	10
Algebra II	67	70	76	77	79	2	12	77	81	88	85	88	3	11
Biology	74	75	73	77	79	2	5	83	82	83	83	87	4	4
Chemistry	71	82	86	83	88	5	17	78	84	88	87	91	4	13
Earth Science	57	68	74	78	80	2	23	70	73	80	82	85	3	15
U. S. History	68	68	88	89	91	2	23	72	75	90	92	93	1	21
World History I	88	88	85	85	89	4	1	86	83	85	85	89	4	3
World History II	91	85	90	94	94	-	3	82	83	88	89	92	3	10
World Geography	66	66	71	76	82	6	16	74	76	75	77	83	6	9

Newport News Public Schools Scholastic Assessment Test (SAT) Verbal and Math Mean Scores FY 2001 - 2007

Mean Math Scores



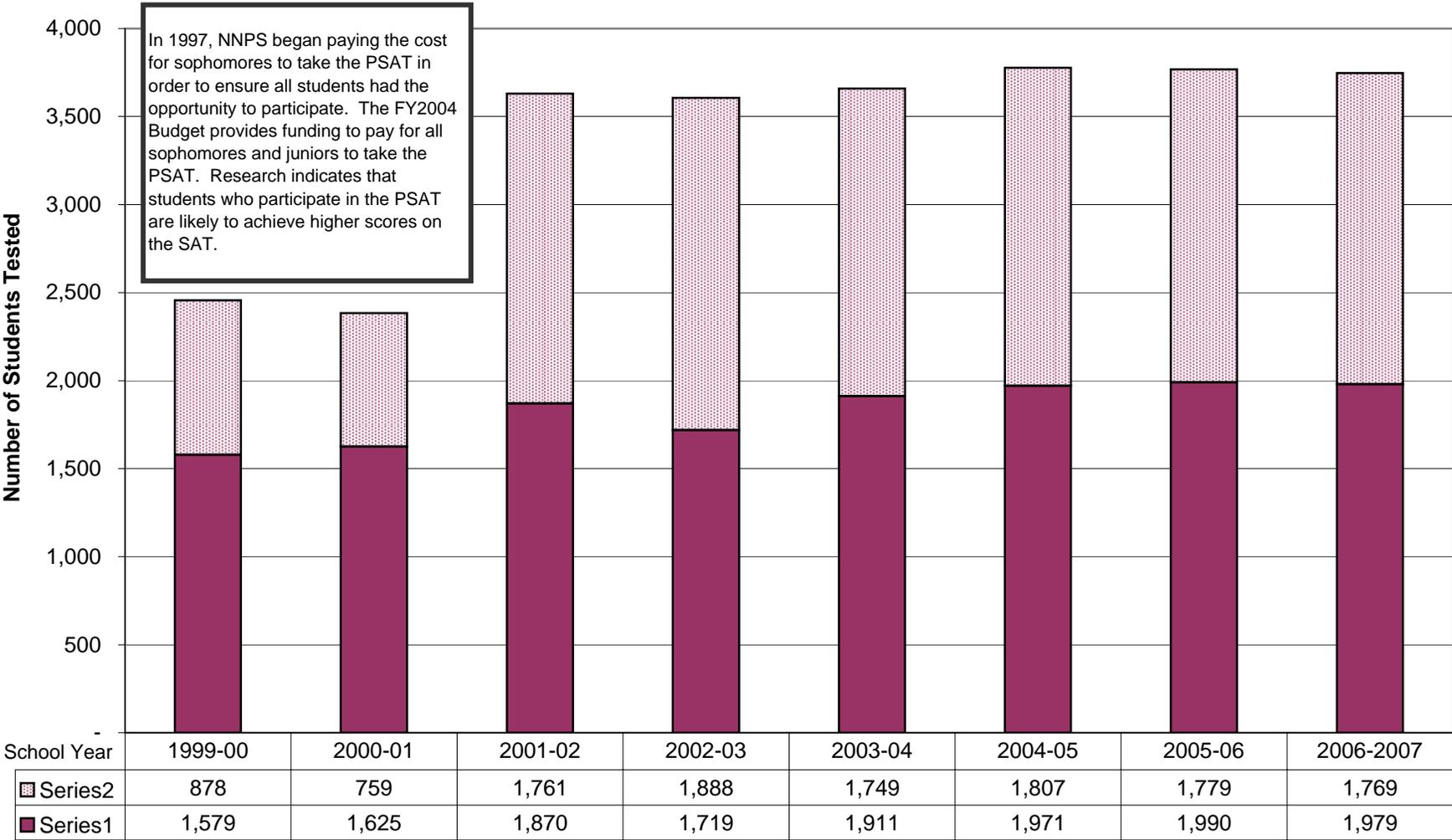
Mean Verbal Scores



Number of Seniors Taking the SAT	Fiscal Year						
	2001	2002	2003	2004	2005	2006	2007
	1074	1040	1138	1086	1154	1107	1180

Source: Newport News Public Schools Testing Department

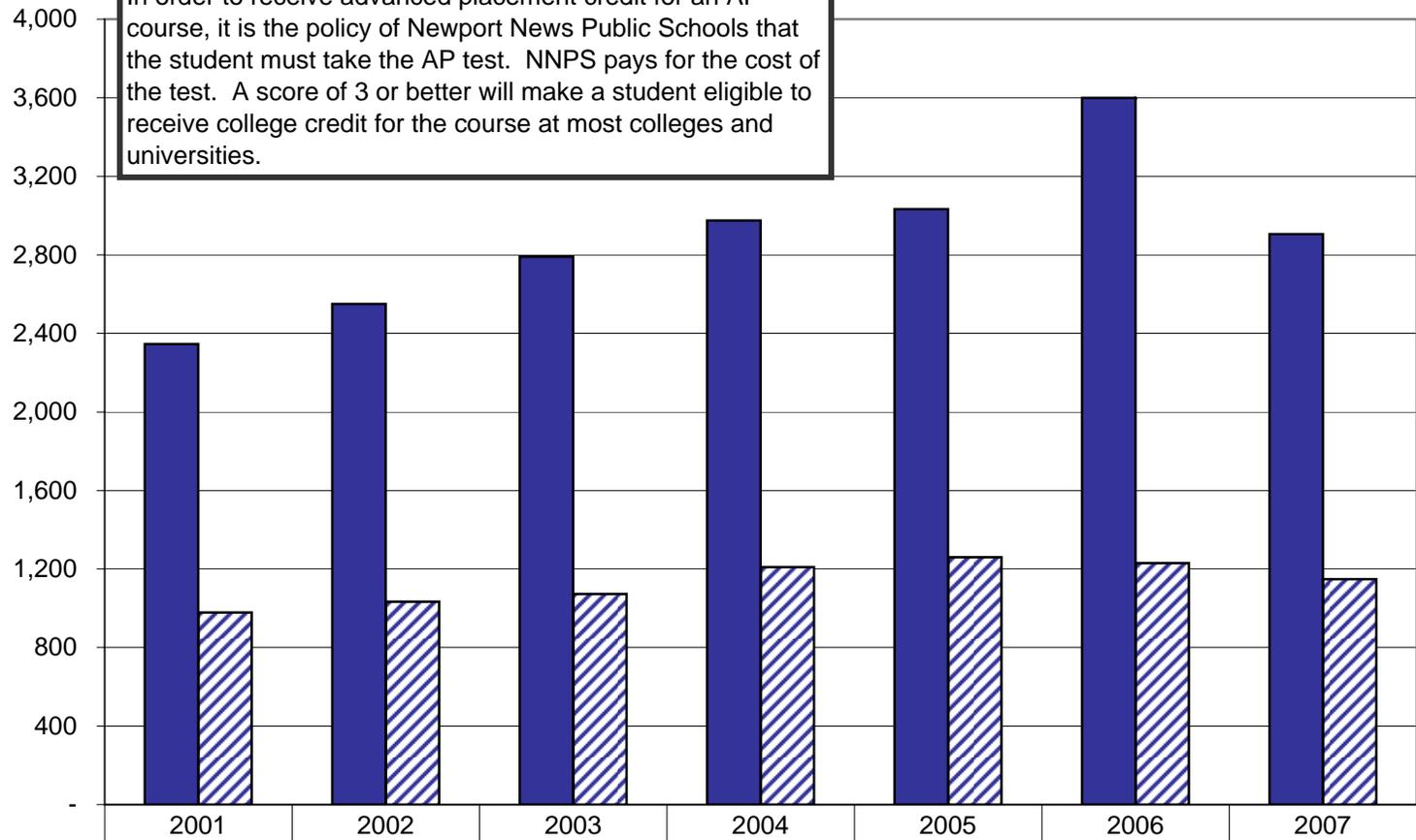
Newport News Public Schools Number of Sophomores & Juniors taking the Preliminary Scholastic Achievement Test (PSAT)



Source: Newport News Public Schools Testing Office

Newport News Public Schools Advanced Placement Testing Participation Levels and College Credits Earned FY 2001 - 2007

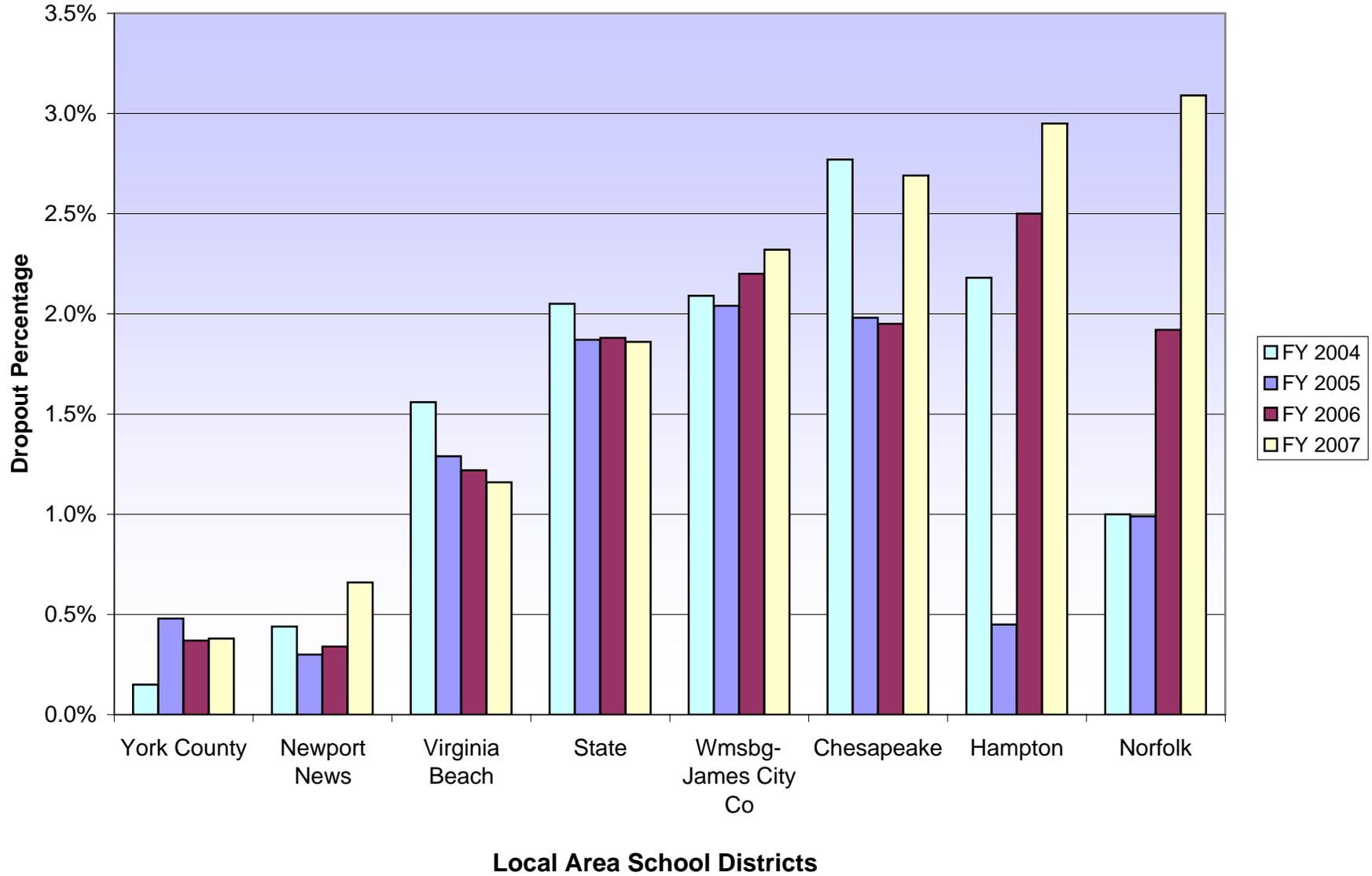
In order to receive advanced placement credit for an AP course, it is the policy of Newport News Public Schools that the student must take the AP test. NNPS pays for the cost of the test. A score of 3 or better will make a student eligible to receive college credit for the course at most colleges and universities.



■ No. AP Examinations	2,346	2,550	2,791	2,974	3,032	3,599	2,906
▨ No. Eligible for College Credit	979	1,034	1,073	1,210	1,260	1,230	1,148

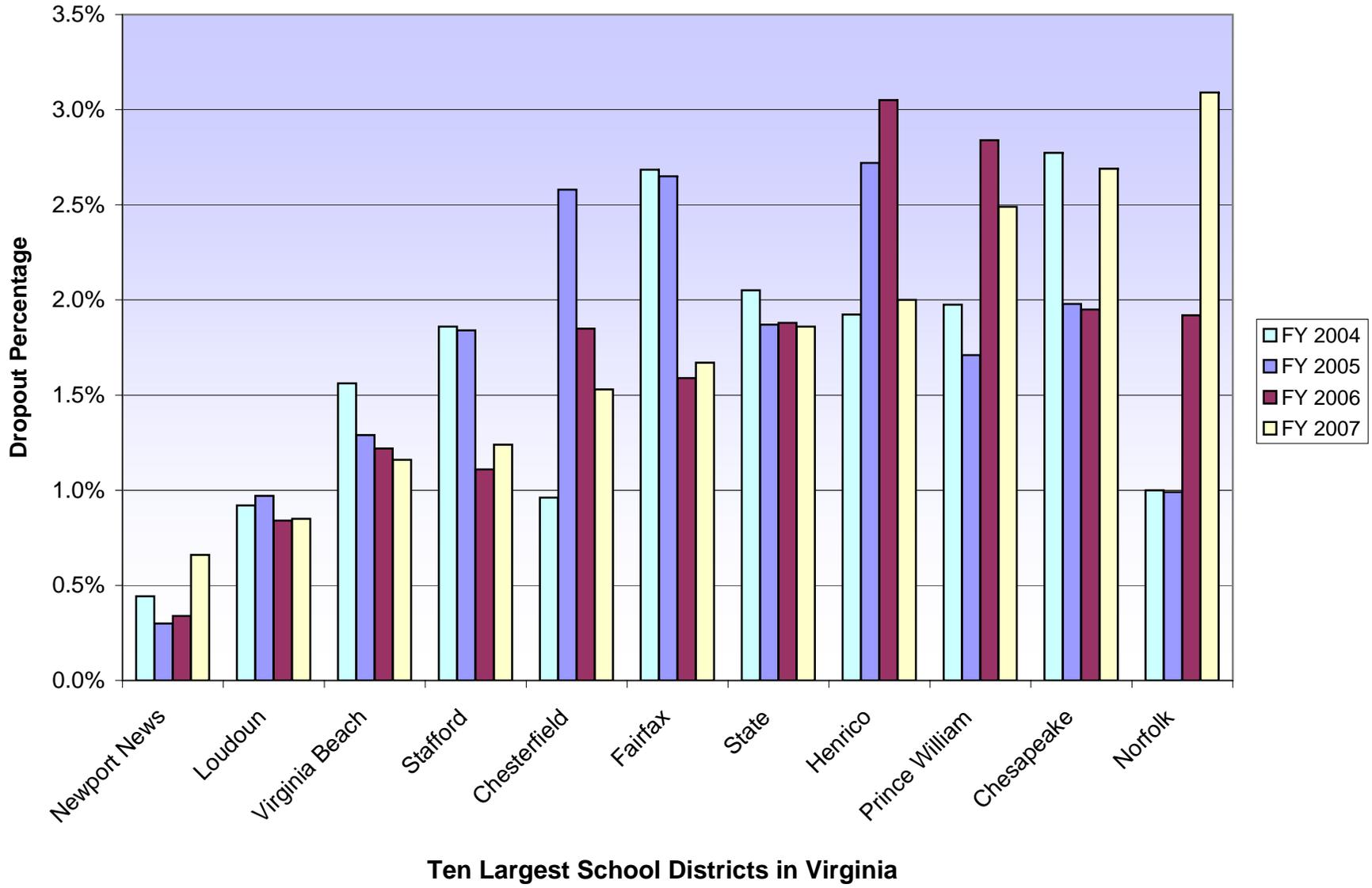
Source: Newport News Public Schools Testing Department

Dropout Statistics - Grades 7 through 12



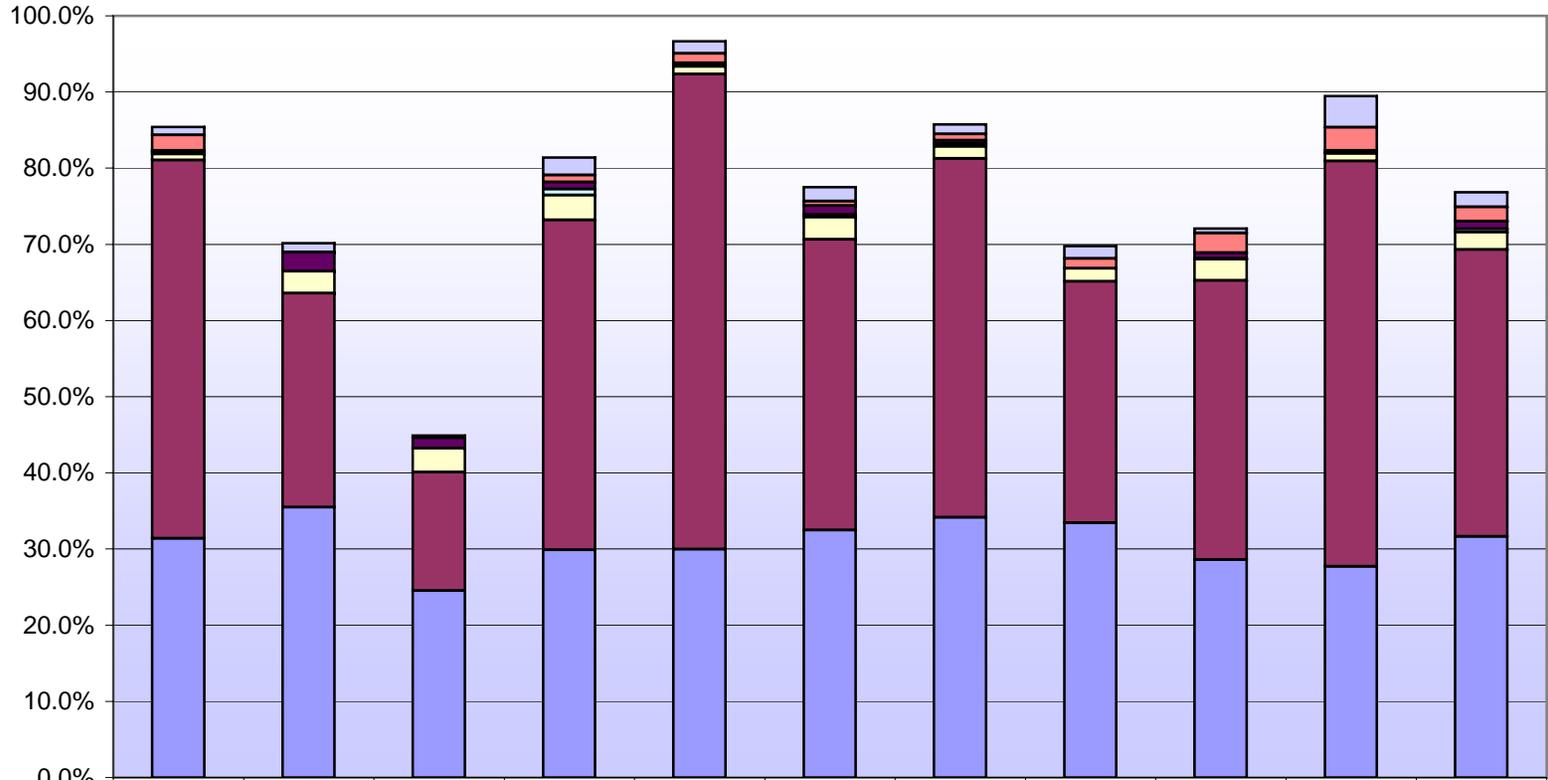
Source: Virginia Department of Education, Superintendent's Annual Report for Virginia FY 2004, FY 2005, FY 2006, FY2007, Table 6

Dropout Statistics - Grades 7 through 12



Source: Virginia Department of Education, Superintendent's Annual Report for Virginia FY 2004, FY 2005, FY 2006, FY2007, Table 6

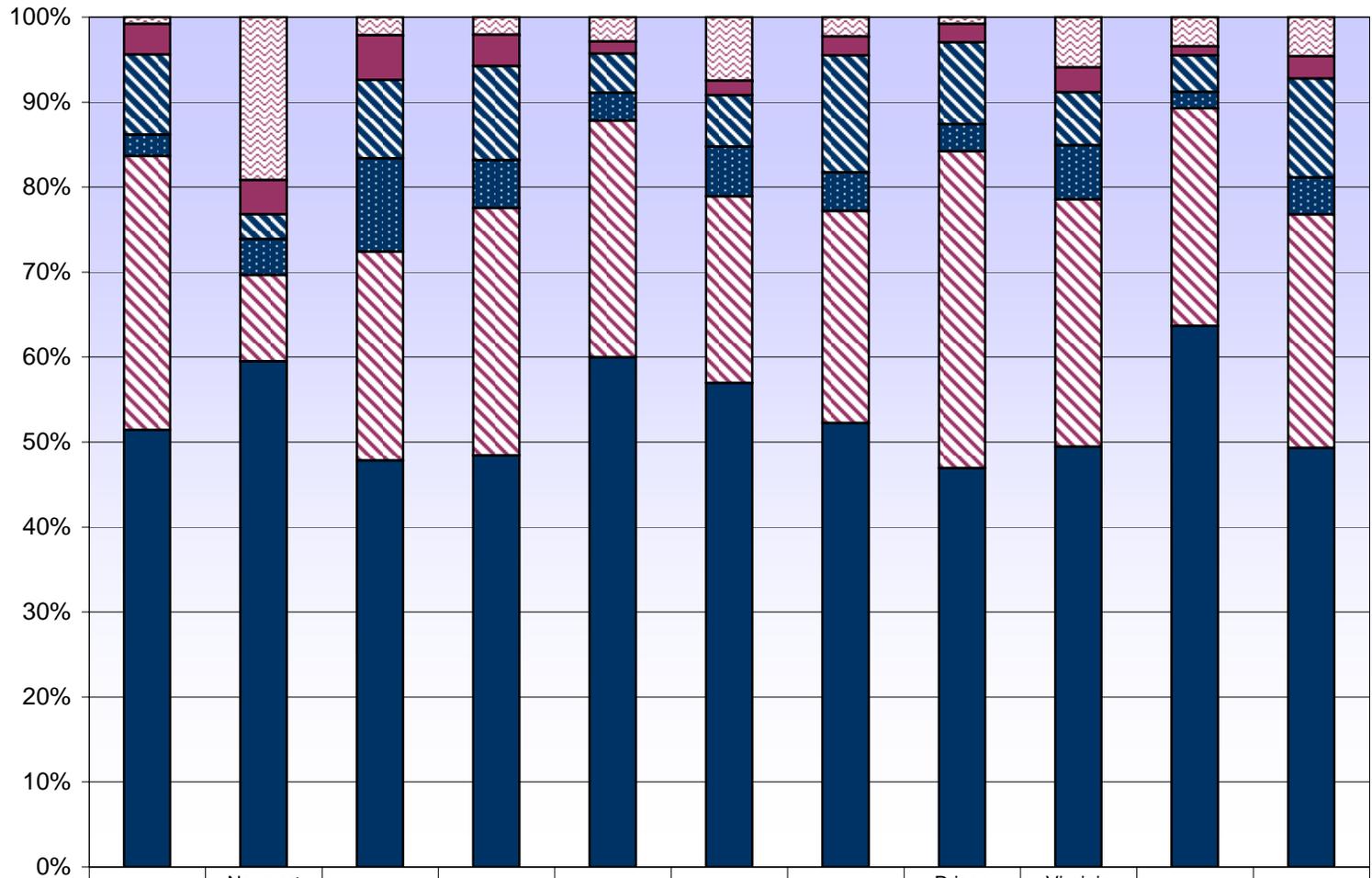
2007 Graduates as a Percent of Ninth Grade Membership Four Years Earlier Ten Largest School Districts in Virginia



	Stafford	Newport News	Norfolk	Chesapeake	Loudoun	Henrico	Chesterfield	Prince William	Virginia Beach	Fairfax	State
Modified Standard Diploma	1.1%	1.2%	0.3%	2.3%	1.6%	1.8%	1.3%	1.7%	0.6%	4.1%	1.9%
GAD Diploma	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
GED ISAP	2.1%	0.0%	0.0%	0.9%	1.2%	0.6%	0.8%	1.3%	2.6%	3.1%	1.9%
GED Certificate	0.1%	2.5%	1.4%	0.9%	0.1%	1.1%	0.4%	0.0%	0.8%	0.3%	1.0%
Program Certificate	0.3%	0.0%	0.0%	0.8%	0.4%	0.4%	0.4%	0.0%	0.1%	0.0%	0.4%
Special Diploma	0.8%	2.9%	3.2%	3.3%	1.0%	2.9%	1.6%	1.7%	2.8%	1.0%	2.3%
Advanced Studies Diploma	49.7%	28.1%	15.6%	43.3%	62.4%	38.2%	47.1%	31.7%	36.6%	53.2%	37.7%
Standard Diploma	31.4%	35.5%	24.5%	29.9%	30.0%	32.5%	34.1%	33.4%	28.6%	27.7%	31.7%

Source: Virginia Department of Education, 2006-2007 Superintendent's Annual Report for Virginia, Table 5

Graduates Plans 2006-2007 School Year Ten Largest School Districts in Virginia



	Stafford	Newport News	Norfolk	Chesapeake	Loudoun	Henrico	Chesterfield	Prince William	Virginia Beach	Fairfax	State
■ No Plans	15	379	35	63	82	232	97	33	304	416	3,773
■ Military	67	79	87	113	42	53	95	91	151	128	2,140
■ Employment	175	58	152	340	133	188	585	405	320	521	9,556
■ Other Continuing Education Plans	47	84	181	173	94	182	193	135	329	236	3,581
■ Attending Two-year Colleges	599	200	405	892	802	681	1,060	1,565	1,498	3,096	22,509
■ Attending Four-year Colleges	955	1,176	789	1,484	1,727	1,768	2,219	1,973	2,545	7,705	40,433

Source: Virginia Department of Education, 2006-2007 Superintendent's Annual Report for Virginia, Table 5

Public Hearing Recommendations for Inclusion in FY 2009 Operating Budget

Group Represented	Proposal	Rationale	Administrator Recommendation	Cost of Proposal	Status in FY09 Budget
A citizen of Newport News and Employee of Jefferson Lab	Increase Funding for programs which will transition the children with disabilities from high school by providing living skills. This could be done by increasing technical abilities thru the opening of more slots at New Horizons.	These students are ending up homeless or in the penal system	No additional funding was recommended.	\$ -	Not Included
Gatewood Peep/WECC National Certified Speech and Language Teachers	Request a salary Supplement for the National Certification Certificate	Recruitment and Retention	Additional funding was recommended.	\$ 49,500	Included
A citizen of Newport News (Made Request at November 20th and December 11th Hearings)	Increase the number of Family Life Specialists in the High Schools	Reduce teen pregnancy, which will reduce many social costs, approx 2.2 million per year	This will be addressed with current staffing in the PE Department.	\$ -	Included
Warwick High School Athletic Director	Supporting the need for full-time Athletic Directors who are not required to provide classroom instruction and reclassification/ corresponding salary adjustments for position of Athletic Director from part-time to full-time. Requested 5 full-time Athletic Directors for each High School.	Directors earn less than some coaches and should be allowed to do the the job full-time rather than splitting their time between teaching and managing sports programs. Team totals have increased along with added responsibility making it increasing difficult for Athletic Directors to adequately meet the needs of athletes and students. Work load is too much; this is the 4th year of this request. Retention of Athletic Directors is difficult, noting one well-qualified has already left the District. Also, noted all the other Districts in the surrounding areas which have full-time Athletic Directors.	The combined Athletic Directors currently cover 2 FTE of teacher responsibilities.	\$ 120,000	Included

Public Hearing Recommendations for Inclusion in FY 2009 Operating Budget

Group Represented	Proposal	Rationale	Administrator Recommendation	Cost of Proposal	Status in FY09 Budget
NNPS Elementary Family Life Employee	Increase the number of Family Life Specialists in the High Schools by two.	Reduce teen pregnancy, which will reduce many social costs, approx 2.2 million per year	This will be addressed with current staffing in the PE Department.	\$ -	Included
Teacher at Menchville High School	Request an emergency notification system be put in place.	Ability to respond in a crisis situation is not as good as it could be.	As part of the VoIP Implementation Plan, we are in the process of replacing all existing telephones with an added initiative to place a telephone in every classroom which will address this emergency notification request. This will be done in two phases over two years with \$637.5 thousand included in the FY09 budget.	\$ -	Included
A citizen of Newport News	Reduce the CIP plan. Would like to discuss with someone.	Lower Taxes	Not Applicable	\$ -	
A citizen of Newport News and Parent	Increase the number of Family Life Specialists in the High Schools by two, with hopes of reducing teenage pregnancies.	Reduce teen pregnancy; The City has one of the highest teen birth rates in the nation, about 100 girls per year.	This will be addressed with current staffing in the PE Department.	\$ -	Included
PTA President of Deer Park Elementary	Increase the number classroom assistants.	Class size has increased, therefore, it is difficult to provided instruction to improve skills and administer discipline.	No additional funding was recommended.	\$ -	Not Included

NEWPORT NEWS PUBLIC SCHOOLS
TEACHER GRADE 35A
BACHELORS DEGREE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 38,400	\$ 39,000	\$ 39,400	\$ 40,400	\$ 42,400	\$ 44,000	\$ 49,000	\$ 42,824
1	38,657	39,261	39,664	40,671	42,684	44,295	49,328	43,111
2	38,916	39,524	39,929	40,943	42,970	44,591	49,658	43,399
3	39,310	39,925	40,334	41,358	43,405	45,043	50,162	43,839
4	39,704	40,324	40,738	41,771	43,839	45,494	50,663	44,278
5	40,101	40,727	41,145	42,189	44,278	45,949	51,170	44,721
6	40,502	41,134	41,556	42,611	44,721	46,408	51,682	45,168
7	41,109	41,751	42,180	43,250	45,391	47,104	52,457	45,845
8	41,726	42,378	42,812	43,899	46,072	47,811	53,244	46,533
9	42,352	43,013	43,455	44,557	46,763	48,528	54,042	47,231
10	42,987	43,659	44,106	45,226	47,465	49,256	54,853	47,939
11	43,632	44,313	44,768	45,904	48,177	49,995	55,676	48,658
12	44,286	44,978	45,440	46,593	48,899	50,745	56,511	49,388
13	44,951	45,653	46,121	47,292	49,633	51,506	57,359	50,129
14	45,625	46,338	46,813	48,001	50,377	52,278	58,219	50,881
15	46,309	47,033	47,515	48,721	51,133	53,063	59,092	51,644
16	47,004	47,738	48,228	49,452	51,900	53,858	59,979	52,419
17	47,709	48,454	48,951	50,194	52,678	54,666	60,878	53,205
18	48,424	49,181	49,686	50,947	53,469	55,486	61,792	54,003
19	49,151	49,919	50,431	51,711	54,271	56,319	62,719	54,813
20	49,888	50,668	51,187	52,486	55,085	57,163	63,659	55,636
21	50,636	51,428	51,955	53,274	55,911	58,021	64,614	56,470
22	51,396	52,199	52,734	54,073	56,750	58,891	65,583	57,317
23	52,167	52,982	53,525	54,884	57,601	59,775	66,567	58,177
24	52,949	53,777	54,328	55,707	58,465	60,671	67,566	59,050
25	53,744	54,583	55,143	56,543	59,342	61,581	68,579	59,935
26	54,550	55,402	55,970	57,391	60,232	62,505	69,608	60,834
27	55,368	56,233	56,810	58,252	61,136	63,443	70,652	61,747
28	56,199	57,077	57,662	59,126	62,053	64,394	71,712	62,673
29	57,042	57,933	58,527	60,012	62,983	65,360	72,787	63,613
30	57,897	58,802	59,405	60,913	63,928	66,341	73,879	64,567
31	58,766	59,684	60,296	61,826	64,887	67,336	74,987	65,536

*Standard teacher contract length.

**202 days

NEWPORT NEWS PUBLIC SCHOOLS
 TEACHER GRADE 37A
 MASTERS DEGREE

STEP	192 DAY* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 41,088	\$ 41,730	\$ 42,158	\$ 43,228	\$ 45,368	\$ 47,080	\$ 52,430	\$ 45,822
1	41,363	42,010	42,440	43,518	45,672	47,395	52,781	46,129
2	41,640	42,291	42,724	43,809	45,978	47,713	53,135	46,437
3	42,062	42,719	43,158	44,253	46,444	48,196	53,673	46,908
4	42,483	43,147	43,589	44,695	46,908	48,678	54,210	47,377
5	42,908	43,578	44,025	45,142	47,377	49,165	54,752	47,851
6	43,337	44,014	44,465	45,594	47,851	49,657	55,299	48,329
7	43,987	44,674	45,132	46,278	48,569	50,402	56,129	49,054
8	44,647	45,344	45,809	46,972	49,297	51,158	56,971	49,790
9	45,316	46,024	46,496	47,676	50,037	51,925	57,825	50,537
10	45,996	46,715	47,194	48,392	50,787	52,704	58,693	51,295
11	46,686	47,415	47,902	49,118	51,549	53,494	59,573	52,065
12	47,386	48,127	48,620	49,854	52,322	54,297	60,467	52,846
13	48,097	48,849	49,350	50,602	53,107	55,111	61,374	53,638
14	48,818	49,581	50,090	51,361	53,904	55,938	62,294	54,443
15	49,551	50,325	50,841	52,132	54,712	56,777	63,229	55,259
16	50,294	51,080	51,604	52,914	55,533	57,629	64,177	56,088
17	51,048	51,846	52,378	53,707	56,366	58,493	65,140	56,930
18	51,814	52,624	53,164	54,513	57,211	59,370	66,117	57,784
19	52,591	53,413	53,961	55,331	58,070	60,261	67,109	58,650
20	53,380	54,214	54,770	56,160	58,941	61,165	68,115	59,530
21	54,181	55,028	55,592	57,003	59,825	62,082	69,137	60,423
22	54,994	55,853	56,426	57,858	60,722	63,014	70,174	61,329
23	55,819	56,691	57,272	58,726	61,633	63,959	71,227	62,249
24	56,656	57,541	58,131	59,607	62,558	64,918	72,295	63,183
25	57,506	58,404	59,003	60,501	63,496	65,892	73,380	64,131
26	58,368	59,280	59,888	61,408	64,448	66,880	74,480	65,093
27	59,244	60,169	60,787	62,329	65,415	67,884	75,598	66,069
28	60,132	61,072	61,698	63,264	66,396	68,902	76,732	67,060
29	61,034	61,988	62,624	64,213	67,392	69,935	77,883	68,066
30	61,950	62,918	63,563	65,177	68,403	70,984	79,051	69,087
31	62,879	63,862	64,517	66,154	69,429	72,049	80,237	70,123

*Standard teacher contract length.

**202 days

NEWPORT NEWS PUBLIC SCHOOLS
 TEACHER GRADE 38A
 MASTERS + DEGREE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 42,526	\$ 43,191	\$ 43,634	\$ 44,741	\$ 46,956	\$ 48,696	\$ 54,265	\$ 47,425
1	42,811	43,480	43,926	45,041	47,270	49,022	54,629	47,743
2	43,098	43,771	44,220	45,342	47,587	49,350	54,994	48,063
3	43,534	44,215	44,668	45,802	48,069	49,850	55,552	48,550
4	43,970	44,657	45,115	46,260	48,550	50,349	56,107	49,035
5	44,409	45,103	45,566	46,722	49,035	50,852	56,668	49,526
6	44,854	45,554	46,022	47,190	49,526	51,361	57,235	50,021
7	45,526	46,238	46,712	47,897	50,269	52,131	58,093	50,771
8	46,209	46,931	47,413	48,616	51,023	52,913	58,965	51,533
9	46,902	47,635	48,124	49,345	51,788	53,707	59,849	52,306
10	47,606	48,350	48,846	50,085	52,565	54,512	60,747	53,090
11	48,320	49,075	49,578	50,837	53,353	55,330	61,658	53,887
12	49,045	49,811	50,322	51,599	54,154	56,160	62,583	54,695
13	49,780	50,558	51,077	52,373	54,966	57,002	63,522	55,516
14	50,527	51,317	51,843	53,159	55,790	57,858	64,475	56,348
15	51,285	52,086	52,621	53,956	56,627	58,725	65,442	57,194
16	52,054	52,868	53,410	54,765	57,477	59,606	66,423	58,051
17	52,835	53,661	54,211	55,587	58,339	60,500	67,420	58,922
18	53,628	54,466	55,024	56,421	59,214	61,408	68,431	59,806
19	54,432	55,283	55,850	57,267	60,102	62,329	69,458	60,703
20	55,249	56,112	56,687	58,126	61,004	63,264	70,499	61,614
21	56,077	56,954	57,538	58,998	61,919	64,213	71,557	62,538
22	56,918	57,808	58,401	59,883	62,847	65,176	72,630	63,476
23	57,772	58,675	59,277	60,781	63,790	66,154	73,720	64,428
24	58,639	59,555	60,166	61,693	64,747	67,146	74,826	65,394
25	59,518	60,448	61,068	62,618	65,718	68,153	75,948	66,375
26	60,411	61,355	61,984	63,558	66,704	69,175	77,087	67,371
27	61,317	62,275	62,914	64,511	67,705	70,213	78,243	68,382
28	62,237	63,210	63,858	65,479	68,720	71,266	79,417	69,407
29	63,171	64,158	64,816	66,461	69,751	72,335	80,608	70,448
30	64,118	65,120	65,788	67,458	70,797	73,420	81,818	71,505
31	65,080	66,097	66,775	68,470	71,859	74,522	83,045	72,578

*Standard teacher contract length.

**202 days

NEWPORT NEWS PUBLIC SCHOOLS
TEACHER GRADE 39A
DOCTORATE

STEP	192 Day* ANNUAL SALARY	195 DAY ANNUAL SALARY	197 DAY ANNUAL SALARY	202 DAY ANNUAL SALARY	212 DAY ANNUAL SALARY	220 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 44,014	\$ 44,702	\$ 45,161	\$ 46,307	\$ 48,599	\$ 50,433	\$ 56,164	\$ 49,085
1	44,309	45,002	45,463	46,617	48,925	50,771	56,541	49,414
2	44,606	45,303	45,768	46,929	49,252	51,111	56,919	49,745
3	45,058	45,762	46,231	47,405	49,752	51,629	57,496	50,249
4	45,509	46,220	46,694	47,879	50,249	52,145	58,071	50,752
5	45,964	46,682	47,161	48,358	50,752	52,667	58,652	51,259
6	46,423	47,149	47,632	48,841	51,259	53,193	59,238	51,772
7	47,120	47,856	48,347	49,574	52,028	53,991	60,127	52,548
8	47,827	48,574	49,072	50,317	52,808	54,801	61,029	53,337
9	48,544	49,302	49,808	51,072	53,601	55,623	61,944	54,137
10	49,272	50,042	50,555	51,838	54,405	56,458	62,873	54,949
11	50,011	50,793	51,314	52,616	55,221	57,304	63,816	55,773
12	50,761	51,554	52,083	53,405	56,049	58,164	64,774	56,609
13	51,523	52,328	52,864	54,206	56,890	59,036	65,745	57,459
14	52,296	53,113	53,657	55,019	57,743	59,922	66,731	58,320
15	53,080	53,909	54,462	55,845	58,609	60,821	67,732	59,195
16	53,876	54,718	55,279	56,682	59,488	61,733	68,748	60,083
17	54,684	55,539	56,108	57,533	60,381	62,659	69,780	60,984
18	55,505	56,372	56,950	58,396	61,286	63,599	70,826	61,899
19	56,337	57,217	57,804	59,271	62,206	64,553	71,889	62,828
20	57,182	58,076	58,671	60,161	63,139	65,521	72,967	63,770
21	58,040	58,947	59,551	61,063	64,086	66,504	74,061	64,727
22	58,911	59,831	60,445	61,979	65,047	67,502	75,172	65,698
23	59,794	60,729	61,351	62,909	66,023	68,514	76,300	66,683
24	60,691	61,639	62,272	63,852	67,013	69,542	77,444	67,683
25	61,602	62,564	63,206	64,810	68,018	70,585	78,606	68,699
26	62,526	63,503	64,154	65,782	69,039	71,644	79,785	69,729
27	63,463	64,455	65,116	66,769	70,074	72,719	80,982	70,775
28	64,415	65,422	66,093	67,770	71,125	73,809	82,197	71,837
29	65,382	66,403	67,084	68,787	72,192	74,916	83,430	72,914
30	66,362	67,399	68,091	69,819	73,275	76,040	84,681	74,008
31	67,358	68,410	69,112	70,866	74,374	77,181	85,951	75,118

*Standard teacher contract length.

**202 days

**Newport News Public Schools
General Grade Order List 2008-09**

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
7	Child Nutrition Worker	5N60	8	173	\$11,525	\$15,455	\$20,137	\$ 8.33	\$11.17	\$14.55
7	Child Nutrition Worker	5N60	8	179	\$11,925	\$15,991	\$20,836	8.33	11.17	14.55
7	Child Nutrition Worker	5N60	8	204	\$13,590	\$18,225	\$23,746	8.33	11.17	14.55
7	Custodian I	5N01	8	192	\$12,791	\$17,153	\$22,349	8.33	11.17	14.55
7	Custodian I	5N01	8	245	\$16,321	\$21,888	\$28,518	8.33	11.17	14.55
7	Office Aide	4N01	8	202	\$13,457	\$18,046	\$23,513	8.33	11.17	14.55
7	Office Aide	4N01	8	220	\$14,656	\$19,654	\$25,608	8.33	11.17	14.55
8	Child Nutrition Custodian	5N59	8	173	\$11,921	\$15,984	\$20,824	8.61	11.55	15.05
8	Child Nutrition Custodian	5N59	8	179	\$12,335	\$16,539	\$21,546	8.61	11.55	15.05
8	Crossing Guard/Assistants	3N14	8	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
8	Crossing Guard/Assistants (YR)	3N14	8	207	\$14,264	\$19,126	\$24,916	8.61	11.55	15.05
8	Custodian II	5N02	8	192	\$13,230	\$17,740	\$23,111	8.61	11.55	15.05
10	Bus Assistant	5N04	8	180	\$13,308	\$17,828	\$23,211	9.24	12.38	16.12
10	Cook/Baker I	5N06	8	173	\$12,790	\$17,134	\$22,309	9.24	12.38	16.12
10	Cook/Baker I	5N06	8	179	\$13,234	\$17,728	\$23,082	9.24	12.38	16.12
10	Landscaper	5N66	8	245	\$18,113	\$24,265	\$31,593	9.24	12.38	16.12
11	Master Bus Assistant	5N62	8	180	\$13,773	\$18,451	\$24,024	9.56	12.81	16.68
12	Cook/Baker II	5N08	8	173	\$13,704	\$18,352	\$23,888	9.90	13.26	17.26
12	Cook/Baker II	5N08	8	179	\$14,180	\$18,988	\$24,716	9.90	13.26	17.26
12	Cook/Baker II	5N08	8	179	\$14,180	\$18,988	\$24,716	9.90	13.26	17.26
12	Courier	5N05	8	181	\$14,338	\$19,201	\$24,992	9.90	13.26	17.26
12	Courier	5N05	8	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Instructional Assistant II	3N02	8	192	\$15,209	\$20,367	\$26,511	9.90	13.26	17.26
12	Instructional Assistant II (YR)	3N02	8	192	\$15,209	\$20,367	\$26,511	9.90	13.26	17.26
12	Media Assistant I	3N11	8	195	\$15,447	\$20,686	\$26,925	9.90	13.26	17.26
12	Media Assistant I	3N11	8	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
12	Media Assistant I	3N11	8	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
12	Office Assistant I	4N02	8	202	\$16,002	\$21,428	\$27,892	9.90	13.26	17.26
12	Office Assistant I	4N02	8	245	\$19,408	\$25,990	\$33,829	9.90	13.26	17.26
13	Clinic Assistant	3N04	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Clinic Assistant (YR)	3N04	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Instructional Assistant III	3N06	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Instructional Assistant III (YR)	3N06	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88
13	Media Assistant II	3N10	8	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
13	Media Assistant II	3N10	8	245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
13	Student Support Assistant I	3N08	8	180	\$14,751	\$19,776	\$25,742	10.24	13.73	17.88
13	Student Support Assistant I	3N08	8	182	\$14,915	\$19,996	\$26,028	10.24	13.73	17.88
13	Student Support Assistant I	3N08	8	192	\$15,734	\$21,095	\$27,458	10.24	13.73	17.88

**Newport News Public Schools
General Grade Order List 2008-09**

Appendix 3

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
13	Technical Assistant I	4N04	8	202	\$16,554	\$22,193	\$28,889	10.24	13.73	17.88
13	Technical Assistant I	4N04	8	245	\$20,077	\$26,918	\$35,038	10.24	13.73	17.88
14	Crossing Guard/Assistants	3N15	8	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Human Resources Assistant I	4N06	8	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
14	Instructional Assistant IV	3N12	8	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Instructional Assistant IV (YR)	3N12	8	192	\$16,293	\$21,821	\$28,406	10.61	14.21	18.49
14	Office Assistant II	4N07	8	202	\$17,141	\$22,957	\$29,885	10.61	14.21	18.49
14	Office Assistant II	4N07	8	220	\$18,669	\$25,003	\$32,548	10.61	14.21	18.49
14	Office Assistant II	4N07	8	245	\$20,790	\$27,844	\$36,247	10.61	14.21	18.49
15	Account Assistant	4N05	8	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Lead Custodian	5N09	8	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
15	Lead Custodian (YR)	4N16	8	220	\$19,310	\$25,873	\$33,684	10.97	14.70	19.14
15	Technical Assistant II (Hrly)	4N09	8	192	\$16,852	\$22,580	\$29,397	10.97	14.70	19.14
15	Technical Assistant II (Sal)	4N08	8	245	\$21,504	\$28,813	\$37,512	10.97	14.70	19.14
16	Account Technician I	4N10	8	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
16	Bus Driver	5N10	8	183	\$16,625	\$22,277	\$29,025	11.36	15.22	19.83
16	Student Support Assistant II	3N09	8	192	\$17,443	\$23,372	\$30,453	11.36	15.22	19.83
16	Technical Assistant III	4N12	8	202	\$18,351	\$24,590	\$32,039	11.36	15.22	19.83
16	Technical Assistant III	4N12	8	245	\$22,258	\$29,824	\$38,859	11.36	15.22	19.83
17	Account Technician II	4N13	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Cafeteria Manager in Training	1N00	8	182	\$17,111	\$22,927	\$29,853	11.75	15.75	20.50
17	Cafeteria Manager in Training	1N00	8	182	\$17,111	\$22,927	\$29,853	11.75	15.75	20.50
17	Equipment Repair Technician	5N12	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Master Bus Driver	5N61	8	183	\$17,205	\$23,052	\$30,017	11.75	15.75	20.50
17	Purchasing Assistant	4N14	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Registrar	4N15	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Secretary I	4N16	8	220	\$20,684	\$27,713	\$36,086	11.75	15.75	20.50
17	Secretary I	4N16	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Storekeeper I (Hrly)	4N18	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
17	Supply Assistant	4N19	8	245	\$23,035	\$30,863	\$40,187	11.75	15.75	20.50
18	Area Key Driver	5N55	8	220	\$21,410	\$28,686	\$37,353	12.16	16.30	21.22
18	Custodian III	5N13	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Grounds & Equipment Manager	5N14	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Human Resources Assistant II	4N21	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Landscaper Lead Worker	5N67	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	School Security Officer	4N11	8	186	\$18,101	\$24,252	\$31,580	12.16	16.30	21.22
18	School Security Officer	4N11	8	207	\$20,145	\$26,991	\$35,145	12.16	16.30	21.22

**Newport News Public Schools
General Grade Order List 2008-09**

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
18	School Security Officer	4N11	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Secretary II	4N22	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (Hrly)	4N24	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
18	Storekeeper II (SALARIED)	4N23	8	245	\$23,843	\$31,945	\$41,597	12.16	16.30	21.22
19	Account Technician III	4N20	8	202	\$20,345	\$27,258	\$35,493	12.59	16.87	21.96
19	Account Technician III	4N20	8	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Administrative Secretary I	4N25	8	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
19	Administrative Secretary I	4N25	8	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Cafeteria Manager I	1N19	8	182	\$18,330	\$24,559	\$31,978	12.59	16.87	21.96
19	Cafeteria Manager I (YR)	1N19	8	204	\$20,546	\$27,528	\$35,844	12.59	16.87	21.96
19	Master Bus Trainer	5N56	8	220	\$22,158	\$29,687	\$38,655	12.59	16.87	21.96
19	Secretary III	4N26	8	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
19	Storekeeper III	4N27	8	245	\$24,675	\$33,060	\$43,048	12.59	16.87	21.96
20	Administrative Secretary II	4N29	8	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Automotive Tire Technician	5N54	8	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Employment Screening Technician	4N51	8	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
20	Inventory Specialist	4N30	8	245	\$25,539	\$34,224	\$44,568	13.03	17.46	22.74
21	Administrative Secretary III	4N32	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Data Management Specialist	6N03	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Dispatcher	5N15	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Lead School Security Officer	4N45	8	186	\$20,061	\$26,891	\$35,025	13.48	18.07	23.54
21	Records Management Specialist	4N33	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Statistical Information Specialist	6N04	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
21	Transportation Specialist	5N16	8	245	\$26,425	\$35,420	\$46,135	13.48	18.07	23.54
22	Administrative Secretary IV	4N34	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Cafeteria Manager II	1N20	8	175	\$19,538	\$26,189	\$34,110	13.96	18.71	24.36
22	Cafeteria Manager II	1N20	8	182	\$20,319	\$27,236	\$35,475	13.96	18.71	24.36
22	Cafeteria Manager II	1N20	8	182	\$20,319	\$27,236	\$35,475	13.96	18.71	24.36
22	Cafeteria Manager II	1N20	8	204	\$22,775	\$30,529	\$39,763	13.96	18.71	24.36
22	Duplicators & Bindery Technician	5N24	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Painter I	5N18	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Parent Resource Specialist	4N47	8	180	\$20,096	\$26,937	\$35,085	13.96	18.71	24.36
22	Sheet Metal/Roofer I	5N19	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
22	Video Production Technician	6N01	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
23	Carpenter I	5N20	8	245	\$27,353	\$36,664	\$47,754	13.96	18.71	24.36
23	Executive Secretary I	4N37	8	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Human Resources Technician	4N35	8	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21

**Newport News Public Schools
General Grade Order List 2008-09**

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
23	Payroll Specialist	4N36	8	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
23	Workers Comp. Specialist	4N49	8	245	\$28,324	\$37,951	\$49,416	14.45	19.36	25.21
24	Automotive Mechanic I	5N17	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Aviation Maint. Tech. Lab Asst.	3N13	8	220	\$26,307	\$35,260	\$45,925	14.95	20.03	26.09
24	Digital & Offset Technician	5N50	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Educ. Interpreter (VQAS 0/1)	2N06	8	182	\$21,763	\$29,170	\$37,992	14.95	20.03	26.09
24	Electrician I	5N25	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Executive Secretary II	4N38	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Heating & AC Mechanic I	5N26	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Information Services Assistant	4N39	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Painter II	5N28	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Plumber I	5N29	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
24	Sheet Metal/Roofing II	5N30	8	245	\$29,296	\$39,267	\$51,144	14.95	20.03	26.09
25	Assistant Warehouse Manager	1N01	8	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Educ. Interpreter (VQAS 2)	2N07	8	182	\$22,548	\$30,202	\$39,319	15.49	20.74	27.00
25	Executive Assistant to School Board	4N40	8	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Insurance Technician	4N48	8	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Landscape Crew Leader	5N74	8	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
25	Transportation Schedule Specialist	5N22	8	245	\$30,353	\$40,657	\$52,929	15.49	20.74	27.00
26	Audio-Visual Technician II	6N07	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Audio-Visual Technician III	6N08	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Carpenter II	5N32	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electrician II	5N33	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Electronic Technician	5N43	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Executive Asst. to Superintendent	4N41	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Heating & AC Mechanic II	5N34	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Lead Digital & Offset Technician	1N17	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Locksmith	5N35	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Painter III	5N36	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Plumber II	5N37	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Security System Technician	5N38	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Telephone Maintenance Mechanic	5N39	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Television Master Control Operator	6N19	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
26	Tile Mechanic	5N40	8	245	\$31,411	\$42,083	\$54,792	16.03	21.47	27.96
27	Community Affairs Specialist	4N42	8	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	Mail Room Manager	4N54	8	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93
27	Production Specialist	6N18	8	245	\$32,478	\$43,533	\$56,699	16.57	22.21	28.93

**Newport News Public Schools
General Grade Order List 2008-09**

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
28	Automotive Mechanic II	5N23	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Carpenter Crew Leader	5N68	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Electrician Crew Leader	5N69	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Electronic Signals Technician	5N43	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Heating and AC Mech. Crew Leader	5N72	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	HVAC Control System Specialist	5N48	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Landscape Shop Supervisor	1N16	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Plumber Crew Leader	5N73	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
28	Treatment Nurse	2N01	8	195	\$26,755	\$35,859	\$46,703	17.15	22.99	29.94
28	Welder/Fitter	5N49	8	245	\$33,615	\$45,053	\$58,678	17.15	22.99	29.94
29	Area Cafeteria Supervisor	1E02	8	175	\$24,857	\$33,308	\$43,393	17.76	23.79	31.00
29	Area Custodial Supervisor	1N21	8	245	\$34,800	\$46,631	\$60,751	17.76	23.79	31.00
29	Area Transportation Supervisor	1E04	8	245	\$34,800	\$46,631	\$60,751	17.76	23.79	31.00
30	Human Resources Specialist	4N46	8	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Supply Supervisor	1N33	8	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
30	Television Network Specialist	1N27	8	245	\$36,017	\$48,270	\$62,866	18.38	24.63	32.07
31	Child Nutrition Technician	4N50	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Computer Training Coordinator	6E00	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Edulog Data Specialist	5N21	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Homeless Liaison Specialist	2E17	8	193	\$29,370	\$39,360	\$51,258	19.02	25.49	33.20
31	Network Technician	6N16	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Painter Supervisor	1N05	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Parental Involvement Spec. Title I	2E18	8	203	\$30,892	\$41,399	\$53,913	19.02	25.49	33.20
31	Printing Services Specialist	1N18	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	School Nurse	2E00	8	195	\$29,674	\$39,768	\$51,789	19.02	25.49	33.20
31	School Nurse	2E00	8	195	\$29,674	\$39,768	\$51,789	19.02	25.49	33.20
31	Student Disciplinary Review Coordinator	4E04	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Technology Support Specialist	6N10	8	220	\$33,479	\$44,866	\$58,428	19.02	25.49	33.20
31	Technology Support Specialist	6N10	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
31	Television Broadcast Engineer	6N21	8	245	\$37,283	\$49,965	\$65,068	19.02	25.49	33.20
32	Assistant Supervisor	1E05	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Attendance Officer	2E14	8	193	\$30,391	\$40,730	\$53,043	19.68	26.38	34.35
32	Audio-Visual Supervisor	1N27	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Automotive Mechanic III	5N31	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Carpenter Supervisor	1N34	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electrician Supervisor	1N29	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Electronics Shop Supervisor	1N30	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35

**Newport News Public Schools
General Grade Order List 2008-09**

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
32	Heating and AC Supervisor	1N31	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Instructor I	2E10	8	193	\$30,391	\$40,730	\$53,043	19.68	26.38	34.35
32	Instructor I	2E10	8	221	\$34,800	\$46,639	\$60,739	19.68	26.38	34.35
32	Instructor I	2E10	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Plumber Supervisor	1N32	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
32	Transportation Safety Specialist	5E00	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
33	Lead TSS	6N26	8	245	\$38,579	\$51,704	\$67,335	19.68	26.38	34.35
33	Media/TV Programming Coordinator	6N22	8	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
33	School Nursing Specialist	2E12	8	195	\$31,800	\$42,596	\$55,454	20.38	27.31	35.55
33	Web Content Developer	6N17	8	245	\$39,954	\$53,518	\$69,673	20.38	27.31	35.55
34	Automated Procurement System Administrator	6N24	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Benefits Analyst	4E05	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	Buyer	4E01	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
34	SIMS Program Manager	6E20	8	245	\$41,323	\$55,393	\$72,137	21.08	28.26	36.80
35	Computer Systems Testing Engineer	6N15	8	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Construction Inspector	5N57	8	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Contract Specialist	4E06	8	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Database Applications Programmer	6N14	8	245	\$42,777	\$57,331	\$74,665	21.83	29.25	38.09
35	Educ. Interpreter (VQAS 3)	2N08	8	182	\$31,777	\$42,589	\$55,465	21.83	29.25	38.09
36	Junior Systems Administrator	6E25	8	245	\$44,294	\$59,347	\$77,277	22.60	30.28	39.43
37	Bus & Automotive Maintenance Mgr.	1E06	8	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Program Administrator I	1E08	8	203	\$37,976	\$50,886	\$66,263	23.38	31.33	40.80
37	Program Administrator I	1E08	8	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Program Administrator I	1E08	8	221	\$41,343	\$55,398	\$72,139	23.38	31.33	40.80
37	Program Administrator I	1E08	8	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Reading Coach	2E15	8	203	\$37,976	\$50,886	\$66,263	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	193	\$36,105	\$48,379	\$62,999	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	202	\$37,788	\$50,635	\$65,937	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	203	\$37,976	\$50,886	\$66,263	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	220	\$41,156	\$55,147	\$71,812	23.38	31.33	40.80
37	Student Support Specialist	2E22	8	245	\$45,833	\$61,414	\$79,973	23.38	31.33	40.80
37	Technology Curriculum Integration Specialist	6E03	8	221	\$41,343	\$55,398	\$72,139	23.38	31.33	40.80
38	Instructional Specialist	7E51	8	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
38	Jr. Database Administrator	6E26	8	245	\$48,899	\$63,570	\$82,793	24.95	32.43	42.24
39	Assistant Administrator (** Position To Be Phased Out)	1E30	8	221	\$45,654	\$59,350	\$77,292	25.82	33.57	43.72
39	Budget Analyst	4E00	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Buyer Manager	4E09	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72

**Newport News Public Schools
General Grade Order List 2008-09**

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
39	Educ. Interpreter (Nat'l)	2N09	8	182	\$37,597	\$48,876	\$63,652	25.82	33.57	43.72
39	Evaluation Analyst	2E19	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Grant Facilitator	2E13	8	203	\$41,935	\$54,516	\$70,997	25.82	33.57	43.72
39	Occupational Therapist	2E04	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Reading Coach (M)	2E16	8	203	\$41,935	\$54,516	\$70,997	25.82	33.57	43.72
39	Reading Recovery Teacher Leader	2E09	8	193	\$39,869	\$51,831	\$67,499	25.82	33.57	43.72
39	Reading Recovery Teacher Leader	2E09	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Psychologist	2E05	8	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	School Psychologist	2E05	8	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	School Psychologist	2E05	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Psychologist	2E05	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Social Worker	2E06	8	202	\$41,729	\$54,248	\$70,647	25.82	33.57	43.72
39	School Social Worker	2E06	8	220	\$45,447	\$59,081	\$76,942	25.82	33.57	43.72
39	School Social Worker	2E06	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	School Social Worker	2E06	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	SOL Instructor	2E08	8	203	\$41,935	\$54,516	\$70,997	25.82	33.57	43.72
39	Speech Language Pathologist	2E07	8	203	\$41,935	\$54,516	\$70,997	25.82	33.57	43.72
39	Speech Language Pathologist	2E07	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
39	Technology Resource Analyst	6E10	8	245	\$50,611	\$65,795	\$85,686	25.82	33.57	43.72
40	Assistant Principal I	1E10	8	203	\$43,394	\$56,412	\$73,471	26.72	34.74	45.24
40	Assistant Principal I	1E10	8	221	\$47,242	\$61,415	\$79,986	26.72	34.74	45.24
40	Assistant Principal I (YR)	1E10	8	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
40	Assistant Supervisor, Accounting	1E05	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Configuration Management Administrator	6E18	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Database Applications Analyst	6E05	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Guidance Director	1E09	8	203	\$43,394	\$56,412	\$73,471	26.72	34.74	45.24
40	Guidance Director	1E09	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Human Resources Specialist,Sr.	4E08	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	HVAC Systems Integration Specialist	5N48	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Systems Administrator	1E34	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
40	Program Administrator II	1E11	8	220	\$47,028	\$61,137	\$79,624	26.72	34.74	45.24
40	Program Administrator II	1E11	8	245	\$52,372	\$68,084	\$88,672	26.72	34.74	45.24
41	Assistant Principal II	1E12	8	220	\$48,679	\$63,283	\$82,409	27.66	35.96	46.82
41	Assistant Principal II	1E12	8	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Coordinator I	1E13	8	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Coordinator I	1E13	8	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82
41	Sr. Budget Analyst	4E10	8	245	\$54,210	\$70,474	\$91,774	27.66	35.96	46.82

**Newport News Public Schools
General Grade Order List 2008-09**

Grade	Title	Code	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
42	Assistant Principal III	1E14	8	220	\$50,623	\$65,810	\$85,685	28.76	37.39	48.68
42	Assistant Principal III	1E14	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Business Systems Analyst	1E38	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Coordinator II	1E15	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Coordinator II	1E15	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Database Administrator	6E23	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	HRIS Analyst	1E39	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Psychologist	2E20	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Lead School Social Worker	2E21	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
42	Network Engineer	6E06	8	245	\$56,376	\$73,289	\$95,422	28.76	37.39	48.68
43	Assistant Principal IV	6E35	8	245	\$58,628	\$76,216	\$99,215	29.91	38.89	50.62
43	Information Technology Security Manager	1E40	8	245	\$58,628	\$76,216	\$99,215	29.91	38.89	50.62
44	Facilities Project Manager	5N58	8	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Instructional Supervisor	1E16	8	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I	1E17	8	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
44	Supervisor I	1E17	8	245	\$60,979	\$79,273	\$103,225	31.11	40.45	52.67
45	Program Administrator III	1E29	8	245	\$63,426	\$82,454	\$107,398	32.36	42.07	54.79
46	Principal, Elementary School	1E18	8	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II	1E19	8	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
46	Supervisor II	1E19	8	245	\$65,963	\$85,751	\$111,671	33.65	43.75	56.98
47	Principal, Middle School	1E20	8	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
47	Program Administrator IV	1E32	8	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
47	Spec. Assistant to Superintendent	1E21	8	245	\$68,596	\$89,175	\$116,115	35.00	45.50	59.24
48	Director I	1E23	8	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
48	Director I	1E23	8	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
48	Principal, High School	1E24	8	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
48	Principal, High School	1E24	8	245	\$71,340	\$92,742	\$120,767	36.40	47.32	61.62
49	Director II	1E25	8	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
49	Director II	1E25	8	245	\$74,199	\$96,458	\$125,603	37.86	49.21	64.08
52	Executive Director	1E26	8	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
52	Executive Director	1E26	8	245	\$83,467	\$108,506	\$141,292	42.59	55.36	72.09
53	Assistant Superintendent	1E27	8	245	\$86,798	\$112,839	\$146,954	44.28	57.57	74.98
53	Assistant Superintendent	1E27	8	245	\$86,798	\$112,839	\$146,954	44.28	57.57	74.98
55	Deputy Superintendent	1E37	8	245	\$93,882	\$122,046	\$158,929	47.90	62.27	81.09

**FY 2008-2009
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	
Baseball, Asst	1	5	1,970	1,970	9,850	
Baseball, Head	1	5	3,000	3,000	15,000	
Basketball, Asst	2	5	2,363	4,726	23,630	
Basketball, Head	2	5	3,500	7,000	35,000	
Cheerleader	2	5	2,900	5,800	29,000	
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	1,820	1,820	9,100	
Field Hockey, Head	1	5	2,750	2,750	13,750	
Football, Asst	5	5	3,700	18,500	92,500	
Football, Head	1	5	5,300	5,300	26,500	
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	1,820	3,640	18,200	
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	1,820	3,640	18,200	
Soccer, Head	2	5	2,750	5,500	27,500	
Softball, Head	1	5	3,000	3,000	15,000	
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	3,900	11,700	58,500	
Trainer Coordinator	1	1	3,995	3,995	3,995	
Volleyball, Head	2	5	2,600	5,200	26,000	
Wrestling, Asst	1	5	1,970	1,970	9,850	
Wrestling, Head	1	5	3,000	3,000	15,000	
SUBTOTAL					\$ 661,410	

**FY 2008-2009
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	950	950	4,750	
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	950	950	4,750	
Fine Arts Magnet	2	1	950	1,532	1,532	Woodside only
Guitar Ensemble	1	5	1,181	1,181	5,905	
Intramural Coach	5	5	950	4,750	23,750	
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	
SCA Sponsor	1	5	2,166	2,166	10,830	
Sponsor, Freshman	1	5	950	950	4,750	
Sponsor, Junior	1	5	1,181	1,181	5,905	
Sponsor, Senior	1	5	1,379	1,379	6,895	
Sponsor, Soph	1	5	950	950	4,750	
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					\$ 277,533	

**FY 2008-2009
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	\$ 950	\$ 8,550	
Band Director 1	1	8	1,500	1,500	12,000	*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	950	5,700	39,900	*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	950	950	7,600	
Yearbook	1	8	1,700	1,700	13,600	
SUBTOTAL					\$ 110,146	
ELEMENTARY SALARY SUPPLEMENTS						
Lead Teacher 1, 2	3	27	\$ 2,000	\$ 6,000	\$ 162,000	
Reading Recovery, T. Leader1	3	0	2,262		6,600	
SCA Sponsor	1	27	800	800	21,600	
Instructional Mentor (PreK - 12)	190	Varies*	750		142,500	*\$20,678 DOE Mentor Teacher Funds
SUBTOTAL					\$ 332,700	
ALL LEVELS						
Odyssey of the Mind	Varies*	Varies*	\$ 950	Varies*	\$ 10,280	Average 20 - Division wide
Teaching Extra Period1	Varies*	Varies*	4,500	Varies*	360,000	80 Division wide
Teaching Extended Day1	Varies*	Varies*	1,970	Varies*	63,040	32 Division wide
Special Duty	Varies*	Varies*	950	Varies*	38,550	1 per 300 students, 50 - Division wide
SPECIAL PROGRAMS						
Reading Resource/Reading Recovery Teachers1	1	27	\$ 1,970	\$ 1,970	\$ 53,190	Moving to Lead Teacher Scale
Special Ed Reading Coach			750			
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					\$ 721,971	

**FY 2008-2009
Salary Supplement Schedule**

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS
Advanced Education Supplements						
Additional Resp for Administrators		8	\$ 4,500	\$ 4,500	\$ 36,000	8 Division wide
Advanced Study Stipend ¹	Varies*	Varies*	1,100		111,100	101 Division wide
Doctorate ¹	Varies*	Varies*	2,200		114,400	52 Division wide
Master's + 30	Varies*	Varies*	500		35,500	71 Division wide
SLP - Cert of Clinical Competency	Varies*	Varies*	2,500		37,500	15 Division wide
SLP -Clinical Fellowship Year - Mentor	Varies*	Varies*	750		12,000	16 Division wide
National Teacher Certification ²	Varies*	Varies*	2,500		55,000	22 currently receiving
SUBTOTAL					\$ 401,500	
Transportation Supplements						
Key Driver	58		\$ 1,000		\$ 58,000	10 months
Key Driver (year round)	12		100		1,200	1 month
Trainers	15		900		13,500	12 months
Certified Master Trainers	5		660		3,300	12 months
Referral Bonus to current driver	30		850		25,500	
Bonus to New Driver	30		850		25,500	
Attendance Incentive	250		225		56,250	
Trans Coord 25+ Buses	Varies*	Varies*	1,970	Varies*	21,670	11 Division wide
Trans Coord 1 to 24 Buses	Varies*	Varies*	985	Varies*	35,460	36 Division wide
SUBTOTAL					\$ 240,380	
GRAND TOTAL - ALL SUPPLEMENTS					\$ 2,745,640	
<p><i>*Varies indicates that the number of supplements being utilized at any given school is subject to enrollment, participation and/or other eligibility criteria.</i></p> <p>1 Supplements are VRS Creditable</p> <p>2 For each year after the first year throughout 10 year period of certification.</p> <p>Notes</p> <p>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.</p> <p>All non-exempt employees 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.</p> <p>Effective July 18, 2005 non-contracted individuals who only perform duties for which a supplement is authorized will be paid in two equal payments, as was the practice prior to August 23, 2004. Monthly time sheets must be completed and submitted to payroll for Non-Exempt Salaried Employees performing these duties.</p>						

2008-09 OTHER PERSONNEL COMPENSATION

Appendix 5

CATEGORY	FLSA	RATE (hourly unless noted otherwise)	
			Ach. Dream Extended day 2nd -8th Grade only
SUBSTITUTE RATES			
DEGREED TEACHER SUBSTITUTES	E	\$ 70.52 PER DAY	\$ 86.02
DEGREED TEACHER SUBSTITUTES HOLDING A VA TEACHING LICENSE	E	75.95 PER DAY	92.68
NON-DEGREED TEACHER SUBSTITUTES	E	59.93	73.11
DEGREED SCHOOL BASED TEACHER SUBSTITUTES	E	77.03 PER DAY	93.98
DEGREED LONG-TERM TEACHER SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE DAY FOR THE SAME TEACHER	E	121.92 PER DAY	144.14
TEACHER ASSISTANT SUBSTITUTES	N	6.64	
SUBSTITUTES FOR SECRETARIES OR CLERKS	N	6.66	
SUBSTITUTES FOR NURSES	N	8.57	
LONG-TERM NURSE SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE	N	11.81	
SUBSTITUTES FOR NURSE ASSISTANTS/ LIBRARY MEDIA ASSISTANTS	N	6.64	
SUBSTITUTES FOR SECURITY OFFICERS	N	8.29	
SUBSTITUTE ADMINISTRATOR *OR MINIMUM HOURLY RATE OF POSITION WHICHEVER IS GREATER	N	24.00 *	
SUBSTITUTE EDUCATIONAL INTERPRETERS	N	14.88	
SUBSTITUTE BUS DRIVER	N	11.14	MINIMUM HOURLY RATE FROM THE PREVIOUS YEAR
FOOD SERVICES SUBSTITUTES	N	6.93	
CURRICULUM DEVELOPMENT WORK			
REVISION WORK		15.96	
NEW DEVELOPMENT		19.11	

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.