



SCHOOL BOARD
ADOPTED BUDGET
FY 2008

Newport News, Virginia
May 21, 2007



Smart, safe schools!





School Board of the City of Newport News

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

June 7, 2007

To the Citizens of the City of Newport News:

On behalf of the Newport News School Board, I submit the FY 2008 operating budget for Newport News Public Schools. The school division has worked diligently to allocate resources in a responsible manner. The total budget of \$306,639,714 represents an increase of only 2.9 percent or \$ 8.7 million over FY 2007. Eighty percent of the total budget (\$246.7 million) is allocated to employee salaries and benefits – our employees are our most important investment.

Our most significant challenge is attracting and retaining a quality workforce. Competitive salaries are an important factor in both recruitment and retention efforts. In FY 2007, our entry level teacher salary is below the other three Peninsula school districts. After five and ten years of teaching experience, we are ahead of only one district. This does not position us to compete for talented teachers and we know that the most meaningful difference we can make for each student is providing a highly qualified teacher in every classroom.

To improve staff salaries, the operating budget includes an average salary increase of five percent for all teachers and three percent for other employees. Salary increases total \$9.0 million in the FY 2008 budget. The teacher scale adjustment will bring the entry level teacher salary (with a bachelor's degree) to \$37,350 annually. Since January 2006, all teachers have been required to be highly qualified: hold full state licensure and teach only in the subject area of their endorsement. This expectation makes the market for teachers even more competitive.

Significant increases in retirement costs are also included in the FY 2008 budget. The cost for participation in the state's retirement plan increases by \$2.5 million and the cost to the school division for participation in the city's retirement plan increases by \$0.8 million. For the second consecutive year we have been able to hold our health insurance premiums constant for employees and for the school division – a considerable accomplishment in today's health care market.

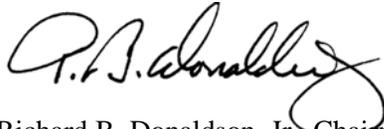
This budget also includes the reduction of 47 positions which allows \$2.3 million to be reallocated to address the need for increased salaries. Staffing reductions have been made in response to an anticipated enrollment reduction. Both the state and other school divisions in the Hampton Roads region are anticipating enrollment reductions for FY 2008.

Letter to the Citizens of the City of Newport News
FY 2008 Operating Budget
June 6, 2007
Page 2

There are several other cost increases addressed in the FY 2008 budget outside of the area of compensation. Anticipated electricity rate increases result in an increase of \$1.1 million in the utilities budget. The opening of Achievable Dream Secondary School on the former Briarfield Elementary School campus requires an increase of \$0.7 million in the FY 2008 budget. Participation in the regional education programs offered at New Horizons Regional Education Center for gifted, special needs and career and technical education students requires an increase of \$0.3 million.

We appreciate the support the City Council has provided for the education of our city's children. We know that providing a good education is an important part of developing the Newport News of the future. A vital partnership between the school division and the community will position our children and community to meet the challenges of the 21st century.

Sincerely,

A handwritten signature in black ink, appearing to read "R.B. Donaldson, Jr.", written in a cursive style.

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

Introductory Section

Organization and Financial Management Structure9
School Board Profile10
Organizational Chart11
NNPS Schools Map and Legend12
The *Blueprint for Excellence*: Vision and Mission Statements, Goals and Strategic Plan13
Points of Pride14
Reader’s Guide to the Budget15
Budget Calendar17
Appropriation Ordinance.....19

Executive Summary

Section I

Budget at a Glance20
Executive Summary21

School Operating Budget

Section II

Revenue

Revenue by Source.....32
Revenue Summary33
Revenue Sources FY 2004 – FY 200834
FY 2008 Revenue Budget35

Expenditures

School Operating Expenditures 38
Summary of Expenditures by Department39
Summary of Expenditures by Cost Center41
Summary of Expenditures by Category45
Summary of Position Changes47
Positions by Department48

Budget Detail – Expenditures by Department and Cost Center

Academic Services	49
Elementary Schools.....	50
Middle Schools	52
Secondary Schools.....	54
Other Instructional Services.....	56
Special Education.....	58
Career & Technical Education	60
Gifted Services.....	62
Alternative Programs	64
Summer School.....	66
Preschool.....	68
Guidance and Counseling	70
Central Records.....	72
School Social Worker Services.....	74
Student Services.....	76
Referrals & Compliance.....	78
School Improvement.....	80
Curriculum & Instructional Services.....	82
Media Services.....	84
Office of the Principal.....	86
Accountability.....	88
Testing	90
Attendance	92
Health Services	94
Psychological Services.....	96
Transportation	98
Business and Support Services	101
Athletics	102
Driver Education.....	104
Business	106
Purchasing.....	108
Warehouse Services	110
Mail Services	112
Print Shop.....	114
Plant Services.....	116
Custodial Services.....	118
Operations	120
Facilities.....	122

Table Of Contents

FY 2008 Budget

Human Resources & Staff Support	124
Human Resources	125
Staff Development	127
School Safety	129
Information Technology Services	131
Instructional Technology – School Based.....	132
Information Technology Services	134
Administration	136
School Board.....	137
Superintendent’s Office	139
Community Relations	141
Telecommunications	143
Non-Departmental.....	145
Debt Service	147

Other Funds and Grants

Section III

Other Funds and Grants	150
Summary of Other Funds and Grants.....	151
Health Insurance	153
Child Nutrition Services.....	155
Workers’ Compensation	157
Textbooks.....	159
Capital Projects Fund.....	160
State Construction.....	161
Capital Improvements.....	162
Capital Improvement Plan Request.....	163
Newport News Public Schools Capital Improvement Plan Budget FY 2007-2012	165
Title I.....	166
Title VI-B (Flow-Through).....	167
Carl Perkins.....	168
Gear-Up	169
Foundations of Freedom	170
Title II, Part A, Teacher and Principal Training and Recruiting Fund.....	171
Reading First.....	172
Juvenile Detention.....	173
Technology	174
Adult Education	175
Other Funds and Grants – Descriptions	176

Statistical Section

Section IV

Miscellaneous School and City Statistical Data180
Composite Index – Measure of Local Wealth181
NNPS 10 Year Revenue by Source182
NNPS Revenue per Student by Source183
NNPS 10 Year Expenditures by Budget Categories.....184
NNPS Operating Fund Cost per Student185
NNPS Student Enrollment Trends186
NNPS Special Education Students as a Percent of Total Pre-K-12 Membership.....188
NNPS Special Education Students – Self-Contained Versus Resource189
Per Pupil Expenditures of Operations by Source – Comparison of Local Area School Districts190
Per Pupil Expenditures for Operations by Source – Comparison of Ten Largest School Districts in Virginia191
NNPS Child Nutrition Services.....192
FY 2007 Teacher Salaries (with Bachelors).....193
Results of Standards of Learning (SOL) Tests194
Scholastic Assessment Test (SAT) Results196
Number of Sophomores & Juniors Taking the Preliminary Scholastic Achievement Test (PSAT).....197
Advanced Placement (AP) Testing Participation Levels and College Credits Earned198
Dropout Statistics – Grades 7 through 12 – Comparison of Local Area School Districts199
Dropout Statistics – Grades 7 through 12 – Comparison of Ten Largest School Districts200
Graduates as a Percent of Ninth Grade Membership Four Years Earlier – Comparison of Ten Largest School Districts in Virginia.....201
Graduates Plans – Comparison of Ten Largest School Districts in Virginia202

Appendices

Public Hearing Recommendations for Inclusion in FY 2008 Operating BudgetAppendix I
FY 2007-08 NNPS Teacher Salary Schedules Appendix II
FY 2007-08 NNPS Graded Pay Plan by Pay Grade Appendix III
FY 2007-08 NNPS Salary Supplement ScheduleAppendix IV
FY 2007-08 NNPS Substitute, Hourly and Summer School Pay Rates Appendix V

INTRODUCTORY SECTION

Newport News Public Schools FY 2008 School Board Approved Budget

Organization and Financial Management Structure

The School Division

The seven-member elected School Board of the City of Newport News has the constitutional duty and authority to manage the public schools in the city to ensure a free and appropriate public education for the children of residents of Newport News. The school division operates a total of 40 schools and 10 special program sites for its approximately 32,500 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 previously carried out by the city of Newport News Purchasing Department. In procuring quality goods, services, and construction, the NNPS Purchasing Department is responsible for "ensuring compliance with legal and budgetary requirements, promoting maximum competition and fairness, and obtaining the maximum benefit from taxpayer dollars." The School Board has designated the Superintendent and certain other individuals as agents and deputy agents with the authority to approve expenditure of school division funds.

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

School Board of the City of Newport News

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



**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

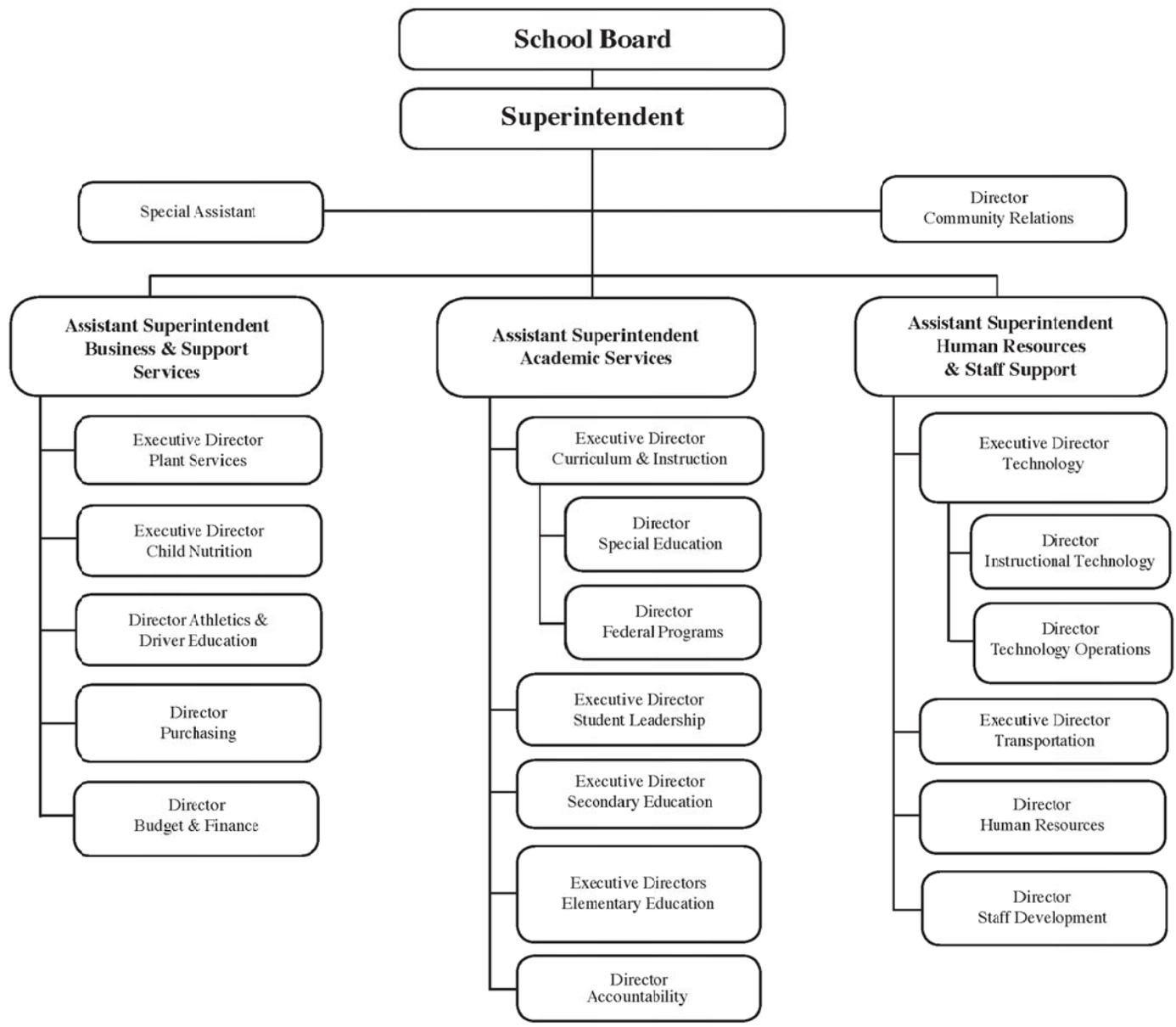
Dr. Woodbury, a retired educator, was elected to the Board in May 2002.



**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



Newport News Public Schools Map and Legend

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. Gatewod PEEP	1241 Gatewod Rd.	591-4963

ELEMENTARY SCHOOLS

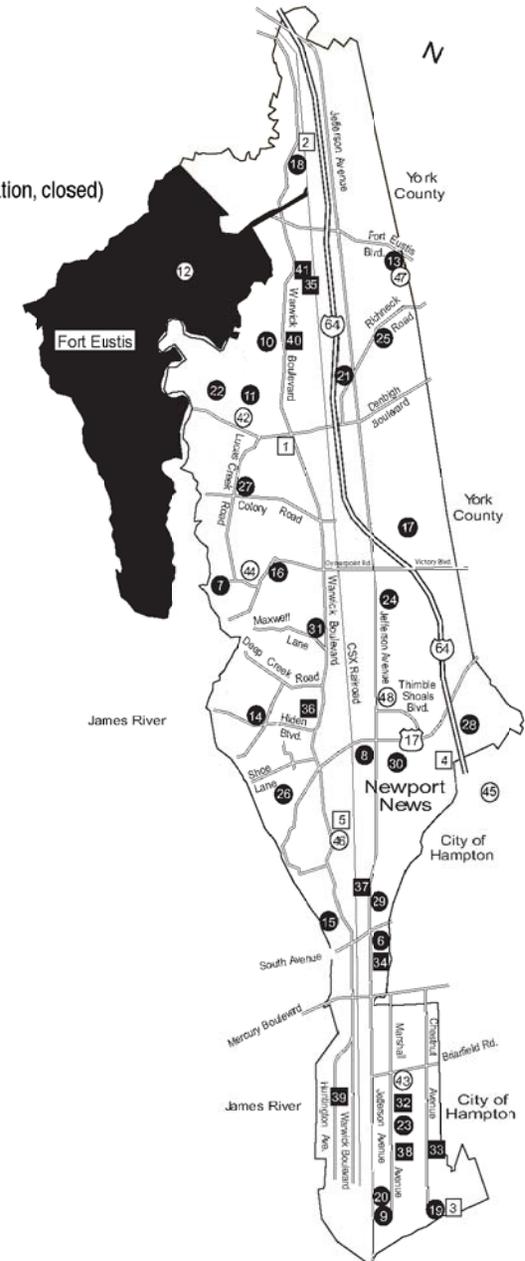
6. Carver	6160 Jefferson Ave.	591-4950
7. Charles	101 Young's Rd.	886-7750
8. Deer Park	11541 Jefferson Ave.	591-7470
9. Dunbar-Erwin	726 16th St.	928-6827
Ach. Dream.	726 16th St.	928-6740
10. Dutrow	60 Curtis Tignor Rd.	886-7760
11. Epes	855 Lucas Creek Rd.	886-7755
12. Gen. Stanford	929 Madison Ave., 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 Fd.	886-7783
23. Newsome Pk.	4200 Marshall Ave.	928-6810
24. Palmer	100 Palmer Lane	881-5000
25. Richneck	205 Tyner D.	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. Sedgewald	804 Main St.	591-4788
30. So. Morrison	746 Adams Dr.	591-4792
31. Yates	73 Maxwell Lane	881-5450

MIDDLE SCHOOLS

32. Briarfield		
Ach. Dream	5720 Marshall Ave	(Under renovation, closed)
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



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

Vision Statement

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

Mission Statement

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

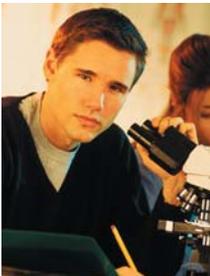
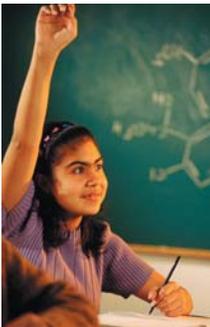
Goals for a Quality Education for Every Student

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

Strategic Plan

The division's strategic plan, or *Blueprint for Excellence*, developed by a 28-member strategic planning team and more than 150 community members, provided citizens an opportunity to connect their vision for Newport News Public Schools with what will happen in classrooms and programs. The 2004-2010 strategic plan was approved by the School Board at its December 2004 meeting. The plan supports the division's goals, listed above, and focuses on academic achievement for *all* children. The school division will monitor the progress in implementing the strategies and actions set forth in the plan and will gather input from stakeholders regarding changing school division needs so that the plan may be revised and updated accordingly. Expanding on the Strategic Plan for 2008, the school division will focus on four priorities: achievement, safety, compensation and choice.

Points of Pride



- Thirty-four of the district's 39 schools achieved full SOL accreditation, an increase from one accredited school in 2000.
- 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.
- All five high schools are recognized by *Newsweek* magazine as among the top high schools in America as measured by enrollment, and access to Advanced Placement and International Baccalaureate classes. Warwick High School ranked the highest in the division, placing 87th in the nation.
- 239 students are named 2006 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction. 1,367 students took one or more AP exams, a 16 percent increase in participation over the previous year.
- Twenty-four NNPS students were recognized in the 2007 National Merit and National Achievement Scholarship programs.
- The school division completed a fiber-optic wide area network that has improved online services and capabilities including distance learning courses and electronic field trips.
- For the ninth consecutive year, SchoolMatch selected Newport News Public Schools for the What Parents Want in Public Education award; only 15 percent of school divisions in the country earn this designation.
- Educators and staff members from Newport News Public Schools have earned numerous awards for excellence. Among them are the Virginia Library Media Specialist of the Year; the Virginia Art Education Supervisor of the Year; the Virginia Educational Interpreter of the Year; and Air Force Junior ROTC's Outstanding Instructor, a national Outstanding Dance Teacher of the Year and certification by the National Board for Professional Teaching Standards.
- Sandford Elementary School was named a 2006 No Child Left Behind Blue Ribbon School for making significant progress in student achievement.
- B.C. Charles Elementary School was named a Virginia Naturally School by the Virginia Department of Game and Inland Fisheries.
- Newport News Public Schools has been awarded the Government Finance Officers Association Certificate 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 2008 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

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

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 2008 BUDGET CALENDAR

July thru September

- Determine course of action for FY 2008
- Develop division priorities
- Review organizational/procedural/instructional changes
- Restructure budget for organizational changes
- Department meetings – Suggestions for improvement

September

- Formalize budget process for FY 2008
- Meet with School Board to discuss issues/challenges/priorities
- Communicate process to senior staff

October

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

October 13

- Budget kick-off meeting
- Budget manuals and worksheets distributed to Principals, Supervisors, Directors, and Assistant Superintendents

October 27

- Preliminary Enrollment projections by school by grade

November

- Review staffing issues – reclassifications, reorganizations, etc.

November 3

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

November 10

- All requests for new personnel due to Assistant Superintendents

November 17

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

November 21

- Public Hearing for input for FY08 Budget

FY 2008 BUDGET CALENDAR

December

- Develop preliminary budget for Budget Committee
- All requests entered into budget spreadsheets

December 1

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

December 14 & 15

- 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 9

- Superintendent makes final adjustments to Recommended Budget

February 27

- Presentation of Superintendent's Recommended Budget to School Board

March 13

- School Board holds public hearing on the budget

March 20

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

April 1

- Approved budget forwarded to City Manager and City Council

May 15

- City Council to appropriate School Board funding by this date

Mid-June

- Distribution of FY 2008 School Board Adopted Budget

ORDINANCE NO. 6368-07

AN ORDINANCE TO APPROVE THE BUDGET AND APPROPRIATE FUNDS TO OPERATE THE CITY OF NEWPORT NEWS FOR THE FISCAL YEAR BEGINNING JULY 1, 2007, AND ENDING JUNE 30, 2008, INCLUSIVE.

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

1. That the budget for the fiscal year beginning July 1, 2007, and ending June 30, 2008, 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 \$ 414,714,825

Public Utilities Fund

Total Public Utilities Fund Appropriations \$ 79,420,000

School Operating Fund

State Appropriations		\$ 189,040,811
Federal and Other Appropriations		5,480,903
City Appropriations		
1. Operating Funding	\$ 97,327,844	
2. Debt Service	<u>14,790,156</u>	
Total City Funding Support		<u>112,118,000</u>

Total School Operating Fund Appropriations \$ 306,639,714

Vehicle and Equipment Services Fund

Total Vehicle and Equipment Services Fund Appropriations \$ 11,013,100

SUBTOTAL - APPROPRIATIONS \$ 811,787,639

LESS - Payments to Other Funds \$ (136,654,478)

TOTAL OPERATING BUDGET \$ 675,133,161

SPECIAL REVENUE AND TRUST FUNDS

SUBTOTAL - SPECIAL REVENUE and TRUST FUNDS \$ 229,897,198

LESS

Payments from Other Funds \$ (109,660,532)

Payments to Other Funds \$ (7,063,387)

\$ (116,723,919)

TOTAL SPECIAL REVENUE AND TRUST FUNDS \$ 113,173,279

COMMUNITY DEVELOPMENT FUND

Community Development Block Grant \$ 2,013,757

TOTAL CITY BUDGET \$ 790,320,197

FY 2008 BUDGET AT A GLANCE

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

Budget Backdrop:

- Small revenue growth
- Decreased enrollment
- Competitive teacher job market
- Aging facilities

Priorities:

- Achievement
- Safety
- Compensation
- Choice

FY 2008 Highlights:

The School Board Adopted FY 2008 Budget totals \$306.6 million.

Revenue is expected to increase by \$8.7 million, or 2.9% over the previous fiscal year.

Following regional trends, student enrollment is projected to be 30,350 at September 30, 2007, reflecting a decrease of 339 students from the September 30, 2006, enrollment of 30,689.

\$9.0 million is included to increase employee salaries by 5% for teachers and 3% for all others.

\$3.5 million will go toward funding state and city pension rate increases.

\$2.3 million will be saved through the elimination of 47 positions due to declining enrollment.

\$1.1 million is included to cover utility rate increases.

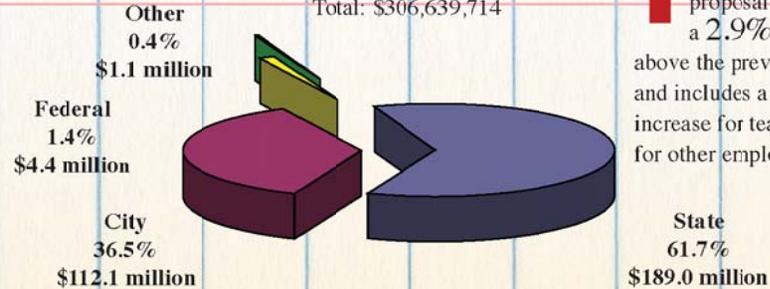
\$0.6 million is included to fund debt service increases related to current and past capital improvement.

\$0.7 million will fund the opening of the new Achievable Dream Secondary School.

\$0.3 million will support special education, career and technical education, and gifted programs at the New Horizons Regional Education Center.

Revenue

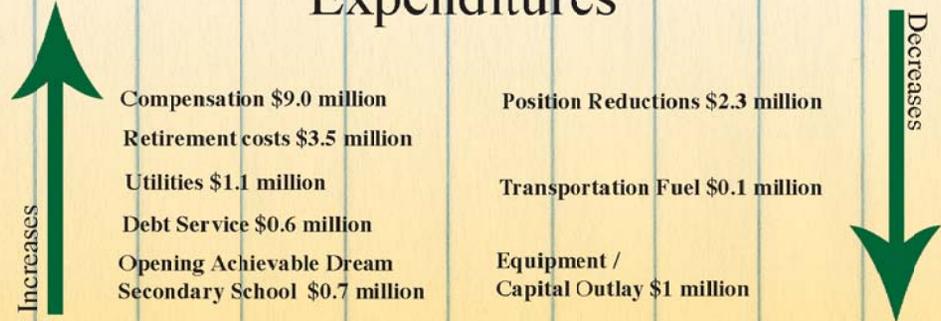
Total: \$306,639,714



↑ The revenue proposal represents a 2.9% increase above the previous fiscal year, and includes a 5% salary increase for teachers and 3% for other employees.

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 \$8.7 million in new funds. Of that, \$1.3 million would come from the state, and \$7.4 million would come from the city.

Expenditures



The school division's largest expenditure is salaries and benefits, which accounts for \$246.7 million or 80% of the total operating budget. Of the remaining funds, \$35.2 million or 12% goes towards nondiscretionary expenses (utilities, fuel, debt service), and \$24.7 million or 8% goes towards supplies and workforce development.

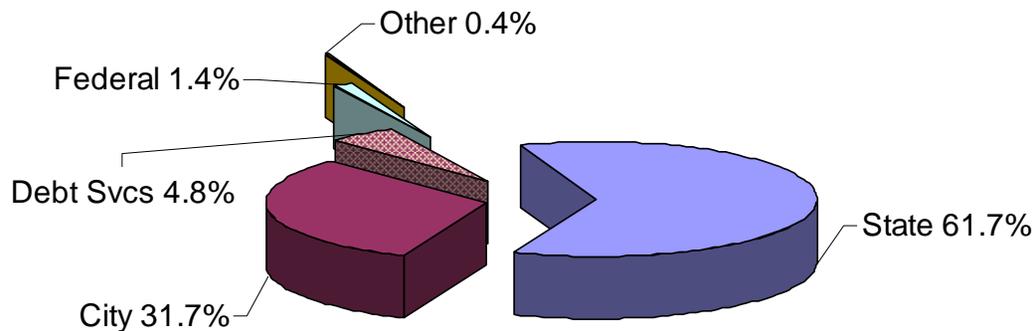
 NNPS is making an investment in our future.

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 2008, NNPS expects to receive \$306.6 million to support the operation of the school division. This represents an increase of approximately \$8.7 million (2.9%) over the revised budget for FY 2007.

Operating Fund Revenue						
Revenue Accounts	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Percent Change
State	\$ 137,297,757	\$ 160,431,071	\$ 163,469,372	\$ 187,707,284	\$ 189,040,811	0.7 %
City	97,502,709	97,502,709	101,186,564	104,735,146	112,118,000	7.0
Federal	4,815,084	4,987,793	4,322,737	4,266,197	4,391,197	2.9
Other Revenue	3,054,105	1,142,172	1,165,828	1,274,645	1,089,706	(14.5)
Total Revenue	\$ 242,669,655	\$ 264,063,745	\$ 270,144,500	\$ 297,983,272	\$ 306,639,714	2.9 %



As shown in the pie chart at the left, the State funding of \$189.0 million provides the largest share (61.7%) of the school division’s revenue. The City is requested to provide \$112.1 million (which includes \$14.8 million of debt service funding) or 36.5% of NNPS total revenue. Federal funding accounts for \$4.4 million of total revenue (1.4%), while other revenue totals \$1.1 million (0.4%).

State Revenue (\$189.0 million)

State revenue includes funding for basic aid to support the Standards of Quality (SOQ), categorical aid and incentive program revenue (to support specific programs and initiatives) and NNPS' share of the 1.125% sales tax collected to support public education. Based on the General Assembly's Adopted Amendments to the 2006-2008 Biennial Budget, the state revenue will increase by \$1.3 million or 0.7% over FY 2007.

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 0.2577 for the FY 2006/FY 2008 biennium as compared to 0.2598 for the FY 2004/ FY 2006 biennium. This means that the City of Newport News is required to pay slightly less than 26% of the cost of the minimum educational program established by the State's Standards of Quality. Local support for education exceeds this minimum requirement in Newport News and in all other school divisions throughout the State.

City Revenue (\$112.1 million)

City revenue for FY 2008 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 2008 City revenue is projected to increase by \$7.4 million or 7.0% over the FY 2007 revenue.

Federal Revenue (\$4.4 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. Although our federally connected students decreased in 2007 by 218 students, we are projecting level funding in Impact Aid revenue for FY 2008 in anticipation of a slight increase in the funding rate per student.

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 2008.

Another category of federal revenue is expected to be level funded in FY 2008 – 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 2008.

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 2007 is 4.23%, an increase over the FY 2006 rate of 3.51%. NNPS anticipates receiving an additional \$125 thousand in indirect costs.

The FY 2008 Federal revenue is projected to increase by \$125 thousand or 2.9% over the FY 2007 revenue.

Other Revenue (\$1.1 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 decrease by \$243 thousand due to a one-time adjustment received in FY 2007.

Other Revenue is projected to decrease by \$184.9 thousand or (14.5%) less than the FY 2007 revenue.

Expenditures

The Superintendent's *Smart and Safe Schools*' budget priorities for FY 2008 served as the budget committee's guidelines for developing the budget. Those priorities are:



Achievement

Newport News Public Schools is committed to the success of all students. To further the significant progress in achievement levels across all student groups, NNPS will promote high expectations, rigorous content, and persistent support by advancing the following initiatives:

- PK-12 curriculum implementation and staff development
- Early childhood programs that foster smart, strong beginnings
- Instructional coaches for PK-8 literacy/mathematics
- Readiness for algebra, AP/IB, and post-secondary education
- Dual enrollment, workforce internships, and career pathways
- Dropout prevention and recovery programs
- Technology integration for 21st century instruction



Safety

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:

- Well-trained school security officers, school resource officers and school staff
- Citizenship education and anti-bullying programs
- Prevention and intervention strategies to match student needs
- Leadership in the city-wide initiative to increase safety in our community
- Educational options for students while suspended



Compensation

Ensuring that our students have the best teachers and support staff available is essential to our students, our families, and our community. One key to attracting and retaining a highly qualified workforce is a competitive compensation package that will allow NNPS to compete with neighboring school divisions and companies. NNPS will continue to work toward a compensation package that attracts and retains the best and brightest workforce with salaries that meet the state average for educators.



Choice

NNPS students have the opportunity to select schools and programs that match their academic interests. With bus transportation provided to all programs, families and students may select:

- Comprehensive programs that provide a well-balanced program through zoned schools
- Magnet schools that offer specialized focus and are open to students citywide

The wide range of programs opens doors to the students of Newport News. NNPS will continue to devote resources so that students have the option of Advanced Placement classes at every high school, dual enrollment at local colleges and universities, an International Baccalaureate Program, and the choice of attending five elementary, three middle, and four high school magnet and specialty programs.

Achievement

The FY 2008 budget continues funding for academic initiatives that have benefited students at all levels: Instructional coaches in literacy and math, algebra readiness, dual enrollment, workforce 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 a Dropout Recovery program. 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.

Dropout Recovery is designed to provide strategic services through reconnecting students to the school division and providing them with an array of educational services to meet their individual needs. These students will benefit from technology and community-based services offered through partnerships between Newport News Public Schools and City agencies.

Compensation

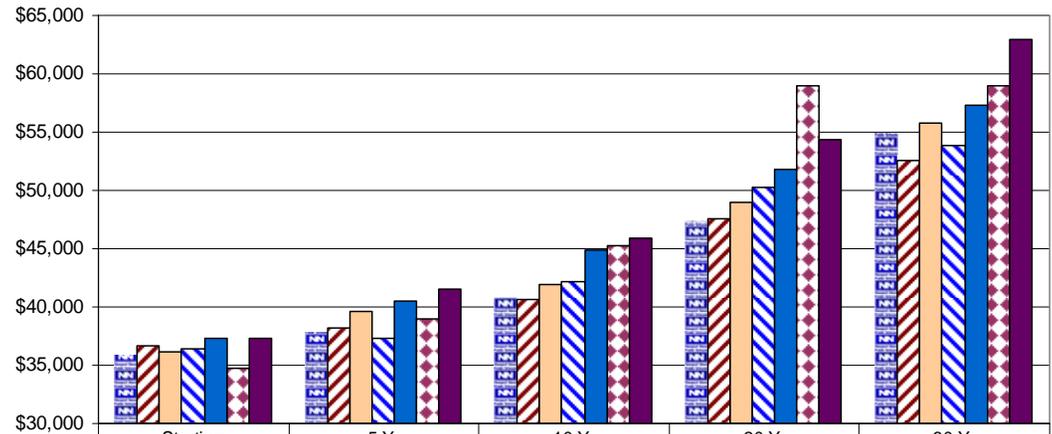
In order to attract and retain qualified employees, Newport News Public Schools must offer a competitive compensation package. The current shortage of qualified teachers and administrators make this an even higher priority if we are to provide capable teachers and school leadership for our students.

Improve Staff Salaries

The FY 2008 budget includes \$9.0 million to provide salary (and related fringe benefits) increases for staff. Teachers will receive an average salary increase of 5.0%. The teacher scale adjustment of 5.0% will bring the beginning teacher salary (with a bachelor’s degree) to \$37,350 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 3.0%. All increases will be effective on July 1, 2007.

FY 2007 Teacher Salaries (with Bachelors)



	Starting	5 Yr	10 Yr	20 Yr	30 Yr
Newport News	35,750	37,828	40,751	47,293	54,886
Hampton	36,700	38,269	40,612	47,583	52,537
York *	36,201	39,580	41,942	48,912	55,764
Williamsburg-James City County**	36,400	37,319	42,233	50,246	53,886
Chesapeake	37,350	40,474	44,907	51,786	57,344
Norfolk***	34,680	39,030	45,240	59,029	59,029
Virginia Beach****	37,280	41,564	45,847	54,415	62,982

* 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 15 at \$46,606. 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 19 at \$59,029.
 ****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 \$62,982.
 *****Note: For Chesapeake teachers with 29 or more years of experience, the School Board approved a 5.3% salary increase for the 2006-2007 school year.

Data Source: NNPS Department of Human Resources' Survey of Surrounding Districts

Improve Staff Benefits

NNPS health claims cost grew by a modest 7.2% in the plan year ending September 30, 2006. This modest claims growth resulted in an increase of \$3.3 million in the fund balance.

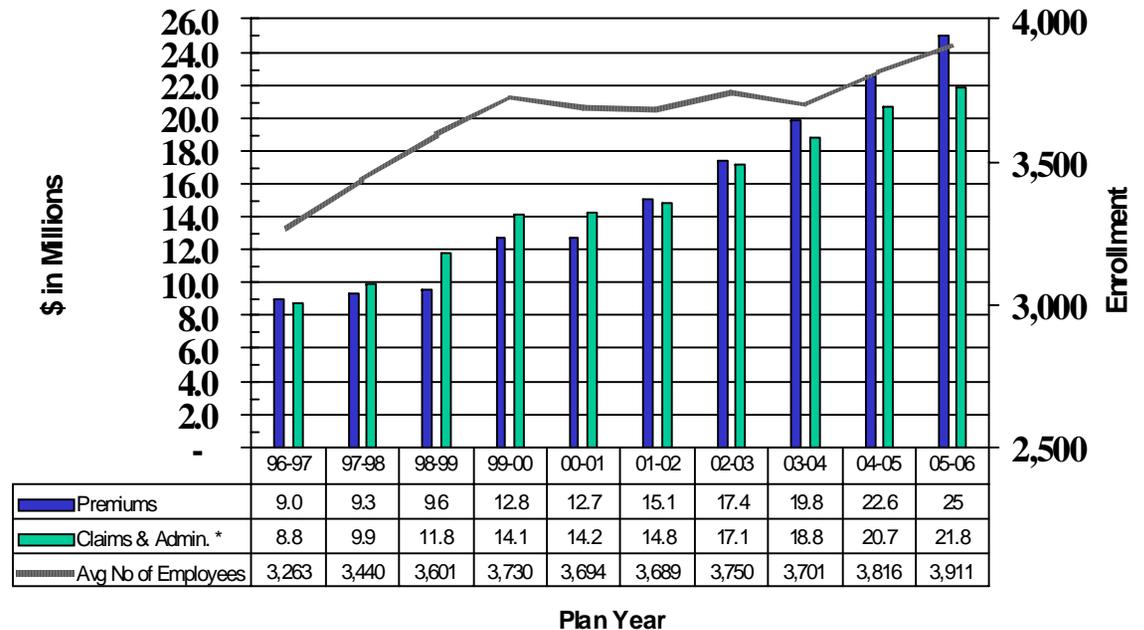
PY 2007 is the final year in a three-year contract with Anthem for health plan administration and reinsurance. Based on the favorable claims experience total premiums paid by the school division for FY 2008 will be equal to FY 2007 and employee premiums will remain at FY 2007 levels.

The number of employees enrolled in the health plan has increased slightly to 3,911 as of September 30, 2006.

The General Assembly’s Adopted Budget includes a FY 2008 rate change from 9.20% to 10.30% to fund employee participation in the Virginia Retirement System (VRS) and a rate change from 0.49% to 1.16% to fund the VRS Retiree Health Insurance Credit. For NNPS, this results in a cost increase of \$2.7 million over FY 2007. Also included in the General Assembly’s Adopted Budget is a rate of 1.00% for Group Life insurance which is down from 1.13% in FY07, for a decrease of \$196 thousand.

Also included in the budget is \$0.8 million for increases in the City’s Retirement rates. For those employees who participate in VRS, the rate increased from 1.83% to 2.18% and for the employees who participate only in the City’s pension plan, the rate increased from 9.79% to 11.63%.

Health Plan Self-Insurance History



*Net of interest earned on accumulated fund balances.

Expenditures by Department

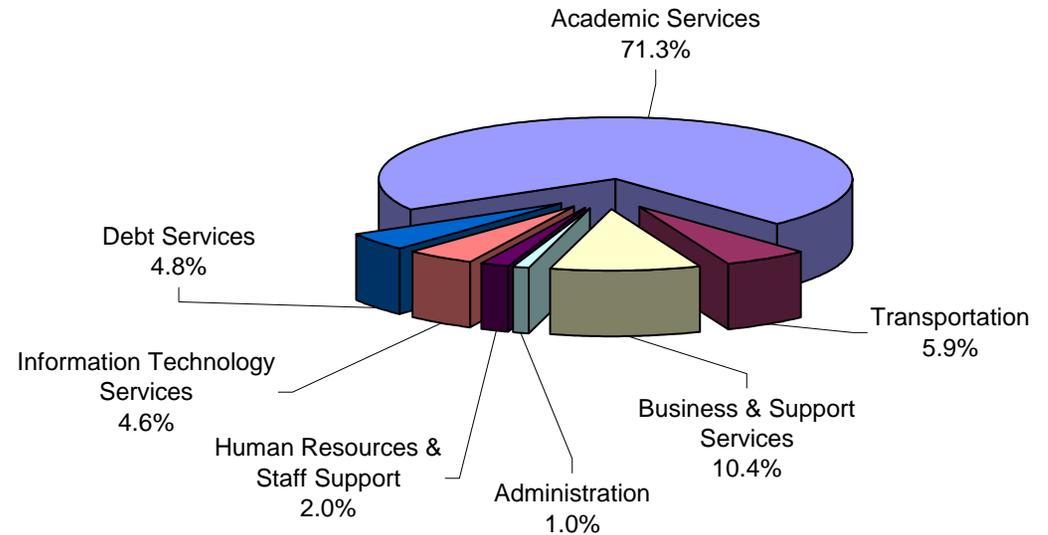
The FY 2008 school division operating budget reflects an increase of 2.9 % over FY 2007. The table below provides a comparison of the FY 2008 budget and FY 2007 revised budget by department category. The majority of the increase represents salary and fringe benefits increases as discussed earlier.

Department Category	FY 2008 Budget	FY 2007 Revised Budget	Amount Change	Percent Change
Academic Services	\$ 218,490,591	\$ 209,050,332	\$ 9,440,259	4.5 %
Transportation	18,060,924	17,617,455	443,469	2.5
Business & Support Services	31,934,350	30,620,309	1,314,041	4.3
Human Resources & Staff Support	6,071,406	6,220,315	(148,909)	(2.4)
Information Technology Services	14,259,464	14,785,809	(526,345)	(3.6)
Administration	3,192,313	6,471,356	(3,279,043)	(50.7)
Debt Service	14,630,667	13,217,696	1,412,971	10.7
Total	\$ 306,639,714	\$ 297,983,272	\$ 8,656,442	2.9 %

Newport News Public Schools FY 2008 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 71.3% 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, program evaluation, research and accountability, testing, attendance, health services and alternative education.



Transportation represents 5.9% of next year's cost and consists primarily of bus operation and maintenance costs.

Business and Support Services accounts for 10.4% of the FY 2008 costs. Major areas of responsibility include business and finance, athletics and driver education and all aspects of facility management.

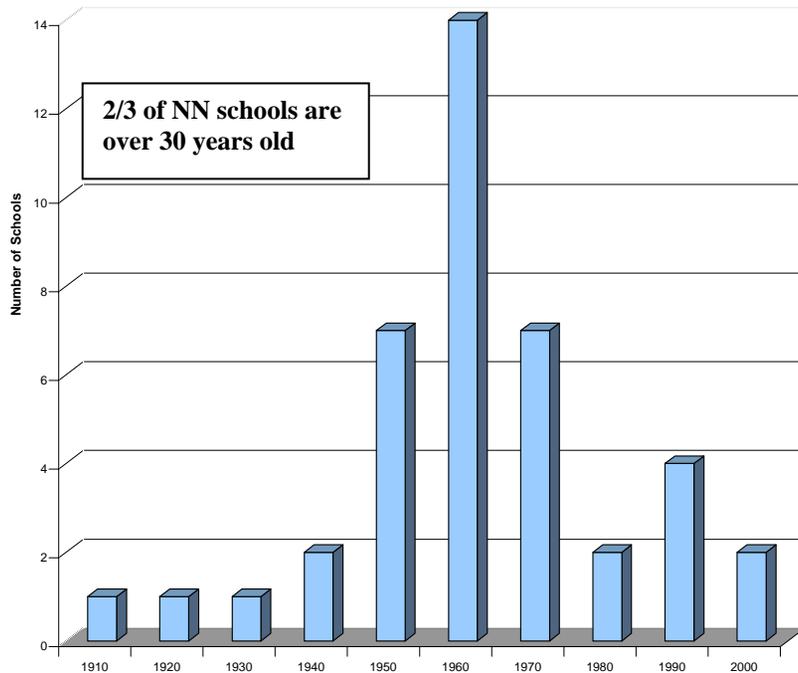
Human Resources and Staff Support recruits and hires staff, administers the compensation and benefits plans, provides divisionwide staff development and provides oversight of the school safety operation. Human Resources and Staff Support represents 2.0% of all costs.

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 4.6% of the total budget.

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 4.8% of FY 2008 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 so many schools are at a point in their service life that they need major systems renovations. As indicated in the graph at left, two thirds of NN schools are over 30 years old.

The City Council approved five-year capital improvements (FY2007 – FY2011) plan included \$10 million per year for the school division. Nearly 80% of this funding is needed to replace major components in aging school buildings. 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. Due to significant cost increases in the construction industry, fewer projects will be accomplished in the five-year period.

Cost Containment Measures

To fund the Superintendent’s budget priorities for FY 2008, department managers were charged to identify and implement cost-reduction measures in the development of their FY 2008 budget requests. In addition to those cost-reduction measures, efforts made to reduce/contain costs in the FY 2008 budget are as follows:

- Net staffing reductions of 47 positions due primarily to the decline in student enrollment
- Elimination of one-time expenses associated with the re-opening of Booker T. Washington in FY 2007.
- No funding is provided for computer replacements
- No funding is provided for support vehicle replacements

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	
--	---	--

Projected Revenue is received from four primary sources: state, local (city), federal, and other local sources.

State Revenue

State funds consist of State Sales Tax revenue, Standards of Quality (SOQ) payments, incentive-based revenue and categorical amounts established by the General Assembly on a biennial basis. ***Projected increase in State Funding for FY 2008 - \$1.3 million or 0.7%***

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, 2008 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 0.2577 for the 2006-2008 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).

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 2008 - \$7.38 million or 7.0%***

Federal Revenue

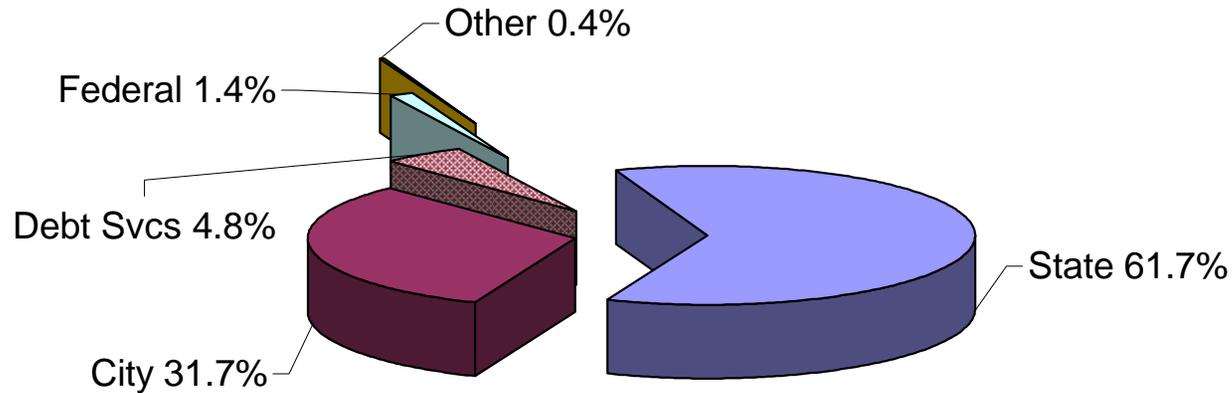
Federal funds included in the schools operating budget consist primarily of Impact Aid that provides a supplement to help offset the local costs of education in areas impacted by military or other federal presence. ***Projected increase in Federal Funding for FY 2008 - \$125 thousand or 2.9%***

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 has allowed NNPS to carry over some agreed upon portion of unspent prior year funds to help fund the operating budget. It was not allowed for FY 2005.) ***Projected decrease in Other Revenue for FY 2008 - \$184.9 thousand or (14.5%)***

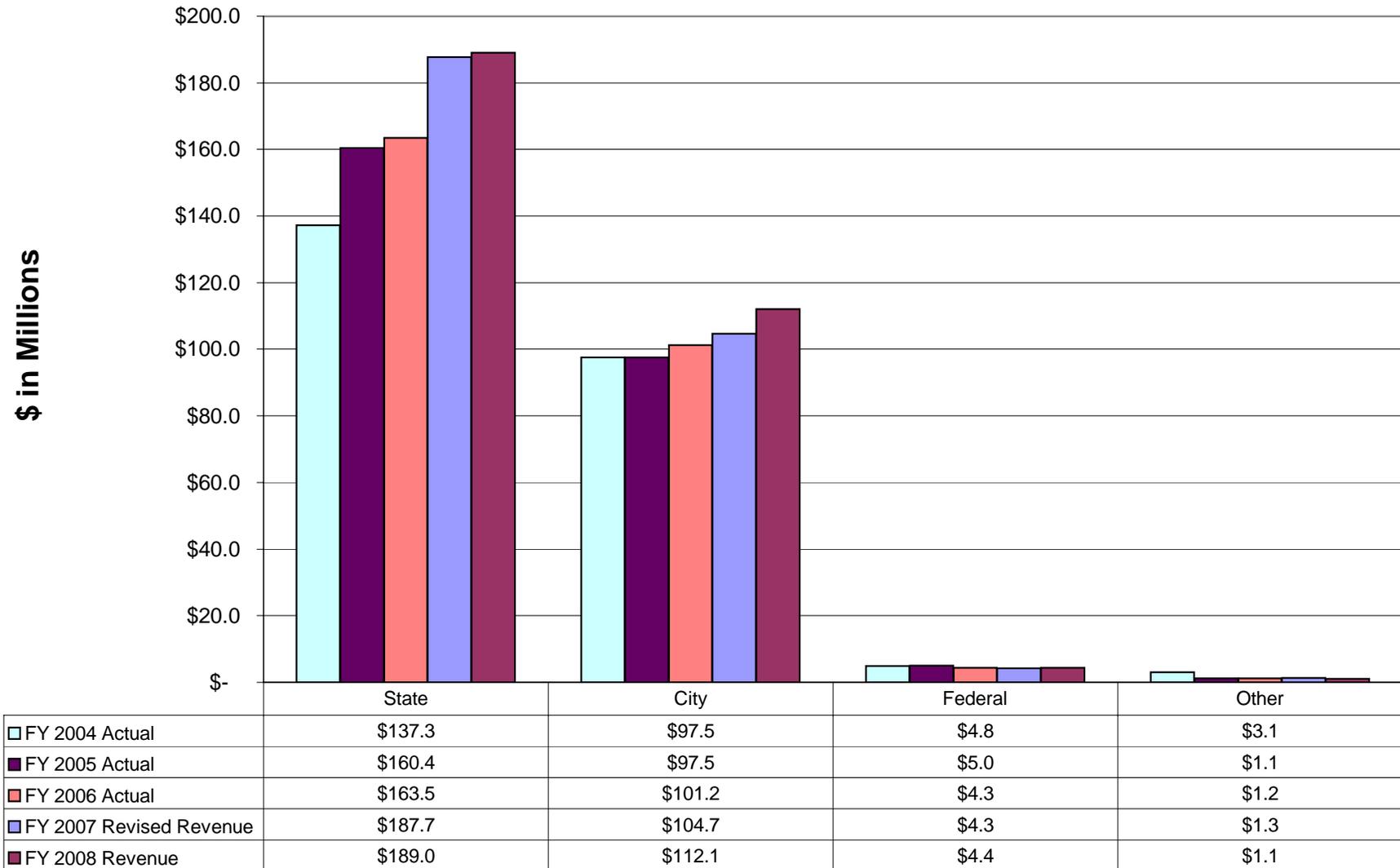
NEWPORT NEWS PUBLIC SCHOOLS REVENUE SUMMARY

Revenue Source	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Percent Change
State	\$ 137,297,757	\$ 160,431,071	\$ 163,469,372	\$ 187,707,284	\$ 189,040,811	0.7 %
City*	97,502,709	97,502,709	101,186,564	104,735,146	112,118,000	7.0
Federal	4,815,084	4,987,793	4,322,737	4,266,197	4,391,197	2.9
Other Revenue	3,054,105	1,142,172	1,165,828	1,274,645	1,089,706	(14.5)
Total Revenue	\$ 242,669,655	\$ 264,063,745	\$ 270,144,500	\$ 297,983,272	\$ 306,639,714	2.9 %



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

Revenue Sources FY2004 - FY2008



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

NEWPORT NEWS PUBLIC SCHOOLS - FY 2008 REVENUE BUDGET

Based on 30,053 ADM

Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Revenue	FY 2008 Revenue	Increase / (Decrease)	Percent Change
STATE REVENUE							
SOQ Program Funds							
Basic School Aid	\$ 73,554,209	\$ 80,901,754	\$ 79,568,129	\$ 95,375,707	\$ 91,672,189	\$ (3,703,518)	(3.9) %
State Sales Tax	26,585,148	31,262,693	31,912,503	32,097,636	33,950,174	1,852,538	5.8
Textbooks	1,730,925	1,440,285	1,431,297	2,285,138	2,237,081	(48,057)	(2.1)
Vocational Education	643,125	775,819	975,060	1,162,166	1,137,725	(24,441)	(2.1)
Gifted Education	826,875	867,092	861,681	934,290	914,642	(19,648)	(2.1)
Special Education SOQ	6,637,970	9,309,825	11,179,175	11,416,573	11,176,479	(240,094)	(2.1)
Prevention, Intervention & Remediation	2,044,219	3,399,912	3,378,696	3,463,711	3,390,868	(72,843)	(2.1)
VRS Retirement (Includes RHCC)	2,289,085	3,719,366	4,217,701	6,790,696	7,874,845	1,084,149	16.0
Social Security	3,953,875	4,312,640	4,489,811	5,377,867	5,264,769	(113,098)	(2.1)
Group Life	-	-	-	319,026	267,700	(51,326)	(16.1)
English as a Second Language (ESOL)	148,093	256,894	333,915	404,115	450,924	46,809	11.6
Remedial Summer School	1,216,714	1,167,295	1,349,562	1,498,861	1,596,816	97,955	6.5
Total SOQ Program Funds	119,630,238	137,413,575	139,697,530	161,125,786	159,934,212	(1,191,574)	(0.7)
School Facilities Funds							
Lottery	4,050,743	5,406,772	5,463,057	5,305,630	4,929,920	(375,710)	(7.1)
Additional Lottery	-	-	-	215,343	-	(215,343)	(100.0)
Lottery (Prior Year Carryforward)	810,300	1,100,000	-	-	-	-	-
Total School Facilities Funds	4,861,043	6,506,772	5,463,057	5,520,973	4,929,920	(591,053)	(10.7)
Incentive Program Funds							
Alternative Education	561,447	590,107	607,090	657,684	713,601	55,917	8.5
At-Risk	2,629,798	3,208,648	3,366,795	3,543,810	3,414,100	(129,710)	(3.7)
At-Risk 4-Year Olds	-	3,645,337	4,049,042	4,362,274	4,362,274	-	-
Compensation Supplement	918,750	-	1,700,686	2,243,621	6,268,644	4,025,023	179.4
Early Reading Intervention	339,032	347,990	361,448	381,159	448,422	67,263	17.6
Enrollment Loss	301,338	973,116	349,966	309,496	234,850	(74,646)	(24.1)
K-3 Primary Class Size Reduction	3,984,387	4,390,405	4,447,475	4,539,356	4,540,004	648	0.0
SOL Algebra Readiness	382,355	243,165	283,214	417,611	392,654	(24,957)	(6.0)
SOL Algebra Readiness (Prior Year Carryforward)	-	322,040	164,221	-	-	-	-
SOL Remediation	830,283	-	-	-	-	-	-
Student Achievement Grants	356,809	-	-	-	-	-	-
Special Education - Regional Tuition	2,072,110	2,336,579	2,627,650	3,149,103	3,202,017	52,914	1.7
Hold Harmless Sales Tax	-	-	-	935,924	-	(935,924)	(100.0)
Total Incentive Program Funds	12,376,309	16,057,387	17,957,587	20,540,038	23,576,566	3,036,528	14.8

NEWPORT NEWS PUBLIC SCHOOLS - FY 2008 REVENUE BUDGET

Based on 30,053 ADM

Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Revenue	FY 2008 Revenue	Increase / (Decrease)	Percent Change
Categorical Program Funds							
Foster Care	\$ 83,097	\$ 97,940	\$ 95,843	\$ 116,874	\$ 126,775	\$ 9,901	8.5 %
Special Education - Homebound	300,276	295,161	189,464	278,728	403,338	124,610	44.7
Career and Technical Education	46,795	60,236	65,891	124,885	70,000	(54,885)	(43.9)
Total Categorical Program Funds	430,168	453,337	351,198	520,487	600,113	79,626	15.3
TOTAL STATE REVENUE	137,297,757	160,431,071	163,469,372	187,707,284	189,040,811	1,333,527	0.7
CITY REVENUE							
General Fund Support	83,896,615	83,737,343	86,737,343	90,796,014	96,727,844	5,931,830	6.5
One-Time Teacher Salary Grant	-	-	600,000	-	-	-	-
General Fund for Debt Service	13,006,094	13,165,366	13,249,221	13,339,132	14,790,156	1,451,024	10.9
Grounds Maintenance	600,000	600,000	600,000	600,000	600,000	-	-
TOTAL CITY REVENUE	97,502,709	97,502,709	101,186,564	104,735,146	112,118,000	7,382,854	7.0
FEDERAL REVENUE							
PL 874 (Impact Aid)	3,336,722	3,173,415	2,313,786	2,595,395	2,595,395	-	-
State Ed Indirect Costs	322,489	383,702	324,329	305,000	430,000	125,000	41.0
Impact Aid - Special Ed	344,380	332,453	257,011	240,000	240,000	-	-
Department of Defense	452,832	441,561	434,338	452,832	452,832	-	-
ROTC Reimbursements	308,709	238,905	297,253	305,808	305,808	-	-
Medicaid Reimbursements	49,953	417,757	354,461	367,162	367,162	-	-
Summer Reading	-	-	16,044	-	-	-	-
Katrina Emergency Aid	-	-	325,515	-	-	-	-
TOTAL FEDERAL REVENUE	4,815,084	4,987,793	4,322,737	4,266,197	4,391,197	125,000	2.9

NEWPORT NEWS PUBLIC SCHOOLS - FY 2008 REVENUE BUDGET

Based on 30,053 ADM

Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Revenue	FY 2008 Revenue	Increase / (Decrease)	Percent Change
OTHER REVENUE							
Tuition from Private Sources	\$ 324,633	\$ 210,852	\$ 227,958	\$ 242,000	\$ 242,000	\$ -	- %
Escrow Interest Earnings	41,404	27,169	-	-	-	-	-
Tuition from Other Divisions	-	-	180,159	146,000	150,380	4,380	3.0
Special Fees from Students	78,070	60,661	97,405	65,000	75,000	10,000	15.4
Textbooks Lost & Damaged	16,749	11,708	21,063	13,500	16,000	2,500	18.5
Sale of Equipment	29,501	18,435	72,952	23,000	55,000	32,000	139.1
Rents	114,340	98,713	93,984	104,000	104,000	-	-
Rebates	171,630	216,895	26,801	25,000	30,000	5,000	20.0
Athletic Receipts	103,660	122,180	120,942	105,000	115,000	10,000	9.5
Other State Agencies	19,128	35,389	9,938	25,000	20,000	(5,000)	(20.0)
Other Funds	10,262	34,851	16,814	35,000	30,000	(5,000)	(14.3)
Cost Recovery Purchasing	3,429	10,260	-	-	-	-	-
Cell Tower Leases	20,582	47,202	59,161	51,254	55,000	3,746	7.3
E-Rate	226,780	247,858	238,649	439,891	197,326	(242,565)	(55.1)
School Debt Service Reserve	393,935	-	-	-	-	-	-
Reappropriated Fund Balance	1,500,000	-	-	-	-	-	-
TOTAL OTHER REVENUE	3,054,105	1,142,172	1,165,828	1,274,645	1,089,706	(184,939)	(14.5)
TOTAL REVENUE - ALL SOURCES							
	\$ 242,669,655	\$ 264,063,745	\$ 270,144,500	\$ 297,983,272	\$ 306,639,714	\$ 8,656,442	2.9 %
Less City Debt Service	13,006,094	13,165,366	13,249,221	13,339,132	14,790,156		
Total Revenue Minus City Debt Service	\$ 229,663,561	\$ 250,898,379	\$ 256,895,279	\$ 284,644,140	\$ 291,849,558		
Percent Increase (Excluding City Debt Service)	116.8%	9.2%	2.4%	10.8%	2.5%		

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 \$306,639,714 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	
--	--	--

The total increase in expenditures for the FY 2008 School Operating Budget is \$8,656,442 or 2.9%. An analysis by department shows:

(Note: Only significant changes other than the 5.0% for teachers and 3.0% for others average salary increase and associated fringe benefits, the Virginia Retirement System and City retirement rate increases are explained below.)

- The **Academic Services** category represents 71.3% of the total school operating budget. Academic Services costs are projected to increase by \$9.4 million or 4.5% in FY 2008. The new lease at Enterprise Academy increased the Leases/Rentals category by \$69 thousand and the 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 \$307 thousand. Academic Services includes an increase of \$35 thousand for the new Youth Career Café initiative.
- **Transportation** costs represent approximately 5.9% of the total FY 2008 budget. Transportation costs are budgeted to increase by \$443 thousand or 2.5% over the FY 2007 amount. Purchased Services increased \$71 thousand for maintenance services, the software services contract and advertising.
- **Business & Support Services** comprises approximately 10.4% of the school budget and is budgeted to increase by \$1.3 million or 4.3%. Utility costs are projected to increase by \$1.1 million.
- **Human Resources & Staff Support** represents approximately 2.0% of the FY 2008 budget and is budgeted to decrease \$149 thousand or (2.4%). Staff Development and School Safety are included in Human Resources & Staff Support. Leases/Rentals increased by \$31 thousand due to the costs related to leasing the Coliseum and renting equipment for the Convocation. These costs are offset by a decrease in contracted professional services.
- **Information Technology Services** represents approximately 4.6% of the FY 2008 budget and is budgeted to decrease by \$526 thousand or (3.6%). Within Purchased Services is \$828 thousand for costs associated with the Enterprise Resource Planning (ERP) project covering contracted professional services, software, maintenance contracts and other purchased services. Charges to Users is increased by \$167 thousand reflecting a reduction in staff and in the chargeback to departments for services rendered. These costs are offset by the reduction of one-time expenses for the re-opening of Booker T. Washington School in FY 2007, a reduction in Technology debt service and a reduction in the City's DP fee. Funding in Materials and Supplies includes \$500 thousand to support implementation of the HR/Payroll modules of the new Enterprise Resource Planning (ERP) system.
- **Administration** represents approximately 1.0% of the FY 2008 budget. Administration has a decrease of \$3.3 million or (50.7%) due primarily to the elimination of FY 2007 MAG salary adjustment. Those adjustments have been distributed to the appropriate departments. Community Relations and Telecommunications are included in Administration. Administration includes an increase of \$26 thousand for school board travel costs. **Non-Departmental** is included in Administration and includes an \$11 thousand increase for mileage reimbursements using the federal reimbursement rate of 48.5 cents per mile.
- **Debt Service** represents the school division portion of the City's debt. It is 4.8% of the FY 2008 budget and increased \$1.4 million or 10.7%. The debt related to Technology and Transportation is reflected in those departments.

BUDGET SUMMARY - Expenditures by Department

<u>Department:</u>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Academic Services	166,922,595	180,911,185	188,040,414	209,050,332	218,490,591	9,440,259	4.5
Transportation	\$ 13,802,424	\$ 15,391,449	\$ 15,699,766	\$ 17,617,455	\$ 18,060,924	\$ 443,469	2.5 %
Business & Support Services	28,335,283	33,157,437	30,847,775	30,620,309	31,934,350	1,314,041	4.3
Human Resources & Staff Support	4,864,867	4,802,549	5,163,096	6,220,315	6,071,406	(148,909)	(2.4)
Information Technology Services	14,107,563	14,451,537	14,080,863	14,785,809	14,259,464	(526,345)	(3.6)
Administration	2,544,654	3,454,374	3,197,686	6,471,356	3,192,313	(3,279,043)	(50.7)
Debt Service	12,092,169	11,895,214	13,114,900	13,217,696	14,630,667	1,412,971	10.7
Total School Operating Fund	\$ 242,669,555	\$ 264,063,745	\$ 270,144,500	\$ 297,983,272	\$ 306,639,714	\$ 8,656,442	2.9 %

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER	
--	---	--

An analysis of changes other than the average 5.0% for teachers and 3.0% for others salary increase, VRS and City retirement rate increases in budgeted expenditures by cost center shows (only fluctuations of ±10% are discussed here):

- A 16.6% increase (\$370 thousand) in **Summer School** is primarily for the cost of bus drivers and attendants, materials and supplies for elementary reading and mathematics, and for the Summer AP Bridge Program implementation.
- A 13.6% decrease (\$135 thousand) in **School Improvement** reflects the reclassification and transfer of an administrative position to the Testing department.
- A 12.0% decrease (\$789 thousand) in **Instructional Technology – School Based** reflects a reduction in districtwide materials, supplies and software. A decrease in capital outlay, hardware and infrastructure, is due to the one-time equipment purchases for Booker T. Washington in FY07 and to the transfer of fire and intrusion funds to the appropriate budget in Information Technology Services. The reduction in Transfer to City Debt Service reflects the outstanding technology debt payments for FY08.

BUDGET SUMMARY - Expenditures by Cost Center

Cost Center:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Elementary Schools	\$ 45,053,111	\$ 47,897,125	\$ 48,240,863	\$ 52,506,829	\$ 55,647,811	\$ 3,140,982	6.0 %
Middle Schools	19,102,812	21,307,835	21,601,462	23,527,519	24,179,286	651,767	2.8
Secondary Schools	25,105,284	27,300,583	28,070,709	30,005,995	31,009,944	1,003,949	3.3
Other Instructional Services	7,050,666	6,389,262	4,599,107	6,533,512	6,421,862	(111,650)	(1.7)
Special Education	25,523,595	27,477,542	29,078,457	32,636,357	34,456,959	1,820,602	5.6
Career & Technical Education	4,920,083	5,006,877	5,236,250	5,877,663	6,287,220	409,557	7.0
Gifted Services	3,088,500	3,315,408	3,120,103	3,809,022	4,053,041	244,019	6.4
Athletics	1,625,888	1,783,887	2,147,262	2,061,212	2,093,907	32,695	1.6
Driver Education	382,612	431,755	410,523	570,621	550,772	(19,849)	(3.5)
Alternative Educational Programs	3,510,693	3,905,316	4,268,709	5,450,593	5,196,191	(254,402)	(4.7)
Summer School	1,910,671	1,811,792	1,735,260	2,233,288	2,603,300	370,012	16.6
Preschool	-	3,308,150	4,932,261	5,502,110	5,879,651	377,541	6.9
Guidance & Counseling	5,499,414	5,629,417	5,773,529	6,564,476	6,880,830	316,354	4.8
Central Records	-	-	159,265	183,036	190,954	7,918	4.3
Social Workers	1,118,628	1,184,184	1,259,439	1,413,101	1,517,655	104,554	7.4
Student Services	1,913,715	947,056	804,828	920,913	930,284	9,371	1.0
Referrals & Compliance	61,778	144,814	217,156	279,612	276,426	(3,186)	(1.1)
School Improvement	34,855	73,374	868,487	997,277	861,844	(135,433)	(13.6)
Curriculum & Instructional Services	-	-	1,880,534	2,049,071	2,128,338	79,267	3.9
Staff Development	757,020	709,070	733,382	970,204	910,351	(59,853)	(6.2)
Instructional Technology-School Based	5,790,896	7,777,097	6,105,707	6,587,085	5,798,513	(788,572)	(12.0)
Media Services	4,447,572	4,676,725	5,022,164	5,399,148	5,439,531	40,383	0.7
Office of the Principal	14,670,068	15,786,872	15,634,672	16,596,829	17,352,614	755,786	4.6
Subtotal	\$ 171,567,861	\$ 186,864,142	\$ 191,900,131	\$ 212,675,472	\$ 220,667,286	\$ 7,991,814	3.8 %

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER	
--	---	--

An analysis of changes other than the average 5.0% for teachers and 3.0% for others salary increase, VRS and City retirement rate increases in budgeted expenditures by cost center shows (only fluctuations of ±10% are discussed here):

- A 90.2% decrease (\$3.1 million) in **Non-Departmental** reflects the one-time FY07 cost to implement the salary adjustments as a result of the 2006 MAG compensation study offset by an increase in mileage reimbursements due to an increase in the federal mileage rate.
- A 16.1% decrease (\$233 thousand) in **Superintendent's Office** is due to the elimination of funding for an administrative personnel position.
- A 22.6% increase (\$139 thousand) in **Accountability** reflects increasing personnel services for staffing costs associated with reorganization. The increase in purchased services is for contracted services for research and the SOLAR testing program, for printing associated with incorporation of accountability systems including the Federal Impact Aid Survey and SOLAR scan sheets and for other operating supplies to include postage for the Triennial Census and SOLAR scanner warranties.
- A 15.2% increase (\$99 thousand) in **Testing** reflects increasing personnel services by one additional testing position.
- A 15.1% increase (\$64 thousand) in **Warehouse Services** is primarily due to the anticipated filling of position vacancies that existed in FY07.
- A 10.7% increase (\$1.4 million) in **Debt Service** represents the school division's portion of the City's debt. Debt related to Technology and Transportation is charged directly to those departments.

BUDGET SUMMARY - Expenditures by Cost Center Continued

<u>Cost Center:</u>	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		Amount	Percent	
	Actual		Actual		Actual		Revised Budget		Budget		Change	Change	
Telecommunications	\$	591,380	\$	722,261	\$	874,390	\$	803,329	\$	813,065	\$	9,736	1.2 %
School Board		85,650		196,314		221,933		231,278		243,388		12,110	5.2
Non-Departmental		354,431		755,903		4,031		3,396,001		332,739		(3,063,262)	(90.2)
Superintendent's Office		992,867		1,222,456		1,515,346		1,451,279		1,218,230		(233,049)	(16.1)
Community Relations		520,325		557,439		581,987		589,469		584,891		(4,578)	(0.8)
Human Resources		1,910,712		1,597,451		1,811,552		1,935,429		1,951,374		15,945	0.8
Accountability		-		240,119		273,904		616,262		755,289		139,027	22.6
Testing		473,171		490,417		559,766		650,514		749,672		99,158	15.2
Business		816,178		928,884		999,735		1,112,815		1,266,085		153,270	13.8
Purchasing		315,568		456,266		458,527		529,553		575,280		45,727	8.6
Print Shop		15,860		(44,986)		167,643		3,000		-		(3,000)	(100.0)
Mail Services		-		-		216,819		203,676		200,201		(3,475)	(1.7)
Information Technology Services		8,316,668		6,674,440		7,975,156		8,198,724		8,460,950		262,226	3.2
Attendance		415,695		545,010		563,012		626,239		652,044		25,805	4.1
Health Services		2,078,713		2,455,953		2,866,853		3,145,674		3,446,917		301,243	9.6
Psychological Services		943,570		1,017,353		1,273,622		1,525,293		1,572,928		47,635	3.1
Transportation		13,802,424		15,391,449		15,699,766		17,617,455		18,060,924		443,469	2.5
Operations		2,657,752		2,286,932		3,059,164		2,595,806		2,560,624		(35,182)	(1.4)
Plant Services		11,417,474		14,130,526		12,776,916		12,822,497		13,787,743		965,246	7.5
Custodial Services		8,571,465		8,902,756		9,394,935		9,819,621		9,971,853		152,232	1.6
School Safety		2,197,135		2,496,028		2,618,162		3,314,682		3,209,681		(105,001)	(3.2)
Warehouse Services		613,100		537,924		330,429		424,008		487,885		63,877	15.1
Facilities		1,919,386		3,743,493		885,822		477,500		440,000		(37,500)	(7.9)
Debt Service		12,092,169		11,895,214		13,114,900		13,217,696		14,630,667		1,412,971	10.7
Subtotal	\$	71,101,694	\$	77,199,603	\$	78,244,369	\$	85,307,800	\$	85,972,429	\$	664,629	0.8 %
Total School Operating Fund	\$	242,669,555	\$	264,063,745	\$	270,144,500	\$	297,983,272	\$	306,639,714	\$	8,656,442	2.9 %

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY EXPENDITURE CATEGORY	
--	--	--

An analysis of budgeted expenditures by expenditure category shows:

- A 1.9% net increase in **Personnel Services** is due to the costs associated with an average salary increase of 5.0% for teachers and 3.0% for other employees effective July 1, 2007 and a net decrease of 47.0 positions after adding 9.5 positions and eliminating 56.5 positions due to declining enrollment and reorganization.
- **Fringe Benefits** increases \$4.4 million or 7.5%. In addition to fringe benefits associated with the 5.0% for teachers and 3.0% for others salary increase, \$1.7 million is for a VRS retirement rate increase from 9.20% to 10.30%, \$0.8 million for rate increases in City retirement rates from 1.83% to 2.18% for professional employees and from 9.79% to 11.63% for non-professional employees, \$1.0 million is for a VRS Retiree Health Insurance Credit rate increase from 0.49% to 1.16% and a VRS Group Life insurance rate of 1.0% down from 1.13% in FY07 for a reduction of \$0.2 million.
- **Purchased Services** increases \$878 thousand or 13.1% due primarily to maintenance costs related to the Enterprise Resource Planning (ERP) project, to an increase in environmental actions for the division, for maintenance costs associated with energy management systems, for increased costs on re-bidding schools' chiller systems and for a re-allocation of costs associated with the SOLAR project.
- **Payments to City** decreases \$85 thousand or (13.1%) due primarily to a decrease in the City's Data Processing fee and a reduction in vehicular insurance due to a reduced number of buses in service.
- **Internal Services–Schools** decreases \$302 thousand or (11.7%) due to a reduction in transportation chargebacks.
- **Other Costs** increases \$55 thousand or 2.3% due to increases in property insurance costs and professional development opportunities for employees.
- **Utilities & Telecommunications** increases \$1.1 million or 17.8% primarily due to increases in the cost of electricity and heating gas.
- **Lease/Rentals** increases \$103 thousand or 19.1% to reflect an increase in the payments for Enterprise Academy and costs related to leasing the Coliseum and renting equipment for the Convocation.
- **Charges to Users** decreases by \$377 thousand or (13.7%) due to a decrease in chargebacks to departments for services rendered.
- **Materials & Supplies** decreases \$430 thousand or (4.2%) primarily due to one-time costs associated with the re-opening of Booker T. Washington in FY07 and a reduction in fuel costs due to a decrease in the number of school buses in service.
- **Payments to Joint Operations** increases \$307 thousand or 5.4% due to an increase in cost for the New Horizons' programs (special education, career and technical and gifted) and the cost for the Southeastern Cooperative Educational Program for the St. Mary's Home for Disabled Children and Lake Taylor Transitional Hospital.
- A decrease in **Capital Outlay** of \$1.7 million or (25.3%) is the result of the elimination of one-time costs associated with the FY07 re-opening of Booker T. Washington and security cameras for the elementary schools, a reduction in the requests for purchase of new and replacement equipment and a reduction in costs associated with the lease/purchase of copiers for the division.
- **Transfer to City Debt Service** increases \$647 thousand or 3.8%. This represents the school division's portion of the City's debt.
- **Transfer to Other Funds** decreases by \$112 thousand or 3.5% due to a reduction in textbook funding from the State. The reduction is due to our decline in enrollment.

BUDGET SUMMARY - Expenditures by Category

<u>Expenditure Category:</u>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 149,417,990	\$ 158,456,104	\$ 164,197,803	\$ 179,787,995	183,172,248	\$ 3,384,253	1.9 %
Fringe Benefits	38,984,415	46,324,995	49,275,576	59,171,634	63,614,803	4,443,169	7.5
Purchased Services	4,521,423	5,839,382	7,530,534	6,709,281	7,587,577	878,296	13.1
Payments to City	966,845	939,689	792,590	648,689	563,810	(84,879)	(13.1)
Internal Services Schools	1,480,889	1,712,631	1,994,680	2,593,230	2,291,109	(302,121)	(11.7)
Other Costs	1,702,908	1,646,525	2,231,188	2,352,302	2,407,330	55,028	2.3
Utilities & Telecommunications	5,361,678	5,415,864	5,743,150	6,159,647	7,256,663	1,097,016	17.8
Leases/Rentals	422,538	559,095	515,099	538,043	640,876	102,833	19.1
Special Programs/Events	1,568,601	1,341,165	-	1	-	(1)	(100.0)
Charges to Users	(1,528,627)	(2,024,014)	(2,286,039)	(2,752,706)	(2,375,534)	377,172	(13.7)
Materials & Supplies	7,314,352	9,253,964	10,039,158	10,275,939	9,845,560	(430,379)	(4.2)
Payments to Joint Operations	4,466,105	4,832,982	4,958,861	5,645,856	5,952,713	306,857	5.4
Capital Outlay	8,918,516	11,153,761	6,701,480	6,735,887	5,030,117	(1,705,770)	(25.3)
Transfer to City Debt Service	16,490,338	16,494,160	16,415,709	16,880,049	17,526,727	646,678	3.8
Transfers to Other Funds	2,581,584	2,117,444	2,034,711	3,237,425	3,125,715	(111,710)	(3.5)
Total School Operating Fund	\$ 242,669,555	\$ 264,063,745	\$ 270,144,500	\$ 297,983,272	\$ 306,639,714	\$ 8,656,442	2.9 %

	BUDGET SUMMARY EXPLANATION POSITION CHANGES	
--	--	--

An analysis of the (47.0) position changes shows:

- A net decrease of 44.5 positions in **Academic Services** is planned as follows:

Reductions:

- (1.0) Asst Principal - Middle for enrollment loss
- (21.0) Teachers (Elem -4, Mid -10, Sec -7) for enrollment loss
- (7.0) Spec Ed Middle Teachers for enrollment loss
- (6.0) Alternative Ed Teachers for program re-organization
- (3.0) Spec Ed Instr Assts for enrollment loss
- (5.0) Gifted Instr Assts for program re-organization
- (1.0) Guidance Counselor for program re-organization
- (1.0) Supv I Schl Impvr for organizational re-structure
- (3.0) Media Svcs Clerical for elimination of vacant positions
- (2.0) School Nurses for services provided through contracted Medical Services
- (50.0)

Increases:

- 1.0 Principal - Secondary for opening Achievable Dream HS
- 2.5 Gifted Teachers for program re-organization
- 1.0 Testing Analyst for organizational re-structure
- 1.0 Guidance - Clerical support for the new Youth Career Café initiative
- 5.5

- The net decrease of 2.0 positions for **Transportation** is a result of the elimination of 5.0 unfilled bus driver positions and the addition of 3.0 bus attendants for Special Ed and Preschool.
- The 0.5 position decrease in **Business & Support Services** is due to reorganization in the Print Shop. Although there are no FTE reductions because the positions are non-contracted, **Business & Support Services** realizes a decrease in compensation funding for custodians.
- The increase of 1.0 position for **Human Resources & Staff Support** is for a HR systems analyst position to support the ERP project.
- The decrease of 1.0 position for **Information Technology** is for organizational re-structure from the reclassification of one professional support position to the Print Shop.
- Although there is no FTE reduction because the position history has been moved, **Administration** realizes a decrease in compensation funding for an administrative personnel position moved to Testing due to reorganization.

BUDGET SUMMARY - Positions by Department

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
<u>Department:</u>						
Academic Services	3,166.6	3,246.2	3,305.9	3,321.4	3,276.9	(44.5)
Transportation	527.0	547.0	547.0	547.0	545.0	(2.0)
Business & Support Services	383.5	382.5	373.5	373.5	373.0	(0.5)
Human Resources & Staff Support	83.5	87.1	87.1	95.1	96.1	1.0
Information Technology Services	96.0	95.0	104.0	104.0	103.0	(1.0)
Administration	24.0	30.3	27.3	26.3	26.3	-
Debt Service	-	-	-	-	-	-
Total School Operating Fund	4,280.6	4,388.1	4,444.8	4,467.3	4,420.3	(47.0)

BUDGET SUMMARY EXPLANATION

CATEGORY: ACADEMIC SERVICES

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	3,166.6	3,246.2	3,305.9	3,321.4	3,276.9	(44.5)

BUDGET SUMMARY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	\$ 121,063,382	\$ 128,128,724	\$ 133,387,012	\$ 143,118,904	\$ 148,910,067	\$ 5,791,163	4.0 %
Fringe Benefits	30,899,761	37,205,674	39,660,974	47,607,782	51,458,895	3,851,113	8.1
Purchased Services	1,652,322	1,759,678	2,403,080	2,549,586	2,393,809	(155,777)	(6.1)
Internal Services-Schools	716,009	887,160	997,973	1,547,013	1,305,107	(241,906)	(15.6)
Other Costs	368,752	340,398	546,231	637,361	647,968	10,607	1.7
Leases/Rentals	210,780	299,822	310,868	361,143	436,776	75,633	20.9
Special Programs/Events	1,470,705	1,262,035	-	1	-	(1)	(100.0)
Charges to Users	-	-	-	(7,155)	(10,500)	(3,345)	46.8
Materials & Supplies	2,923,501	3,313,679	3,124,556	3,719,880	3,748,299	28,419	0.8
Payments to Joint Operations	4,466,105	4,832,982	4,958,861	5,645,856	5,952,713	306,857	5.4
Capital Outlay	569,694	763,589	616,147	632,536	521,742	(110,794)	(17.5)
Transfer to Other Funds	2,581,584	2,117,444	2,034,711	3,237,425	3,125,715	(111,710)	(3.5)
Total Instructional Services	\$ 166,922,595	\$ 180,911,185	\$ 188,040,414	\$ 209,050,332	\$ 218,490,591	\$ 9,440,259	4.5 %

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, accountability, testing, student services and the central records department.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Elementary Schools

Account Code: 061112

Purpose

The elementary program provides a comprehensive curriculum designed to meet the needs of approximately 15,000 students in kindergarten through fifth grade in 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 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 Reading Recovery® instruction to the students performing in the lowest 20% of first grade classes
- To continue Reading First grant initiatives
- To continue extended day programs and ESOL center

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-four elementary schools met NLCB standards of Adequate Yearly Progress (AYP) (Achievable Dream Academy, Carver, Charles, Deer Park, Dutrow, Epes, General Stanford, Greenwood, Hilton, Hidenwood, Jenkins, Kiln Creek, Lee Hall, Magruder, Marshall, McIntosh, Nelson, Newsome Park, Richneck, Riverside, Sanford, Saunders, South Morrison, and Yates)
- Assisted schools through teacher observations, instructional audits, walk-through, data talks, pacing, lesson plan and assessment development using UbD curriculum
- Expanded lead teacher content knowledge through all day training sessions and lesson modeling for increased content sharing with teachers
- Continued Reading First grant initiatives at Carver, Epes, Jenkins, Sedgefield, and South Morrison
- Extended day programs offered at Carver and Hidenwood
- ESOL school based center at Sedgefield
- Supplemental Educational Services (SES) provided at Carver, Hidenwood, Lee Hall, and Palmer

Department: Elementary Schools

Code: 061112

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	923.8	951.9	922.0	931.0	926.0	(5.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 34,308,081	\$ 35,879,593	\$ 36,048,616	\$ 38,407,439	\$ 40,343,253	\$ 1,935,814	5.0 %
Fringe Benefits	9,208,942	10,858,942	11,145,165	13,102,796	14,191,060	1,088,264	8.3
Purchased Services	96,228	151,904	157,358	159,283	153,434	(5,849)	(3.7)
Internal Services-Schools	202,022	93,499	149,494	134,089	154,495	20,406	15.2
Other Costs	25,218	29,341	68,220	44,916	62,718	17,802	39.6
Special Programs/Events	331,781	251,423	-	-	-	-	-
Charges to Users	-	-	-	(7,155)	(10,500)	(3,345)	46.8
Materials & Supplies	813,351	600,910	658,022	617,428	753,351	135,923	22.0
Capital Outlay	67,487	31,513	13,988	48,033	-	(48,033)	(100.0)
Total Elementary Schools	\$ 45,053,111	\$ 47,897,125	\$ 48,240,863	\$ 52,506,829	\$ 55,647,811	\$ 3,140,982	6.0 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Staffing at the elementary level is decreased by 4 teaching positions due to declining enrollment and 1 position due to reclassification. The increase in Internal Services-Schools is due primarily to an increase in internal printing services for elementary reading. The increase in Other Costs and Materials & Supplies is for Literacy Workstations for K-3 classrooms (Reading), for math manipulatives for SOL focused instructional materials and due to reallocation of funds from Capital Outlay. The decrease in Capital is due to the re-allocation of funds to Materials & Supplies.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Middle Schools

Code: 061115

Purpose

The middle school program provides a varied and comprehensive curriculum designed to meet the complex needs of the nearly 7,000 middle school youth in grades 6 through 8. The middle schools offer a rigorous course of study in reading and English, mathematics including algebra and geometry, science, history and social sciences, and health and physical education. Exploratory and credit courses in foreign languages including first year French, Spanish, and German, art, vocal and instrumental music including band and orchestra, technology education, computer science, drama, and living skills allow students to explore a variety of interests. A strong guidance and counseling program supports both academic teams and related arts teams in helping our youth make a smooth transition from elementary school to middle school and from middle school to high school while establishing high goals for academic achievement.

Goals

- To have all middle schools exceed state accreditation standards and be fully accredited
- To have all middle schools achieve Adequate Yearly Progress (AYP) as required by the “No Child Left Behind” initiative
- To provide a rigorous comprehensive middle school program that prepares all students for success in high school as well as a career pathway
- To refine and develop programs in literacy and math to ensure that all students are prepared for a smooth transition to rigorous academic high school requirements
- To prepare for instructional audits, conducted by Southern Region Education Board (SREB), in two middle schools and to initiate self assessments in all schools
- To continue to improve the transition program to support sixth graders as they enter middle school and eighth graders as they move to high school
- To expand the magnet and specialty program options and opportunities by developing a middle years International Baccalaureate (IB) program at Passage Middle School and supporting the other middle school magnets
- To provide relevant appropriate instruction and interventions for middle school students to close achievement gaps on the State SOL tests
- To increase the number of students scoring at a proficient or advanced level in reading and math SOL tests to prepare them for continued learning

Accomplishments

- Achieved full state accreditation status in eight of nine middle schools
- Provided literacy and math computer labs to assist students in all middle schools requiring extra help in math and literacy
- Implemented year two of the division literacy plan in all middle schools and continued training of teachers in effective literacy strategies
- Implemented comprehensive and sequential programs aligned to the state SOLs with quarterly tests to measure student mastery of core content areas and quarterly reports of results
- Opened the Booker T. Washington Marine Science magnet middle school
- Developed a new magnet program for Passage Middle School to offer the middle years IB program in 2007
- Monitored use of best practices and conducted instructional audits in all schools to assess implementation of best practices in math and literacy curriculum
- Provided math instruction in the summer school program to promote acceleration in math instruction
- Provided ongoing training for teachers and administrators to improve math and literacy instruction and assess lessons and student work samples

Department: Middle Schools

Code: 061115

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	387.3	385.6	380.8	374.8	364.8	(10.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 15,084,341	\$ 16,053,793	\$ 16,327,354	\$ 16,752,151	\$ 17,217,814	\$ 465,663	2.8 %
Fringe Benefits	3,809,228	4,658,599	4,834,670	5,711,659	6,029,968	318,309	5.6
Purchased Services	14,580	38,050	84,138	575,458	400,660	(174,798)	(30.4)
Internal Services-Schools	-	21,456	12,812	10,000	15,700	5,700	57.0
Other Costs	1,695	16,611	4,604	63,253	57,001	(6,252)	(9.9)
Materials & Supplies	192,968	360,909	316,468	401,998	458,143	56,145	14.0
Capital Outlay	-	158,417	21,416	13,000	-	(13,000)	(100.0)
Total Middle Schools	\$ 19,102,812	\$ 21,307,835	\$ 21,601,462	\$ 23,527,519	\$ 24,179,286	\$ 651,767	2.8 %

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

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Staffing for middle schools includes a reduction of 10 teaching positions due to declining enrollment. The decrease in Purchased Services is due primarily to the re-allocation of Virginia Living Museum program costs from Other Instructional Services. The increase in Internal Services-Schools is due to an increase in internal printing services (Reading). The increase in Materials and Supplies is associated with costs for Algebra Readiness, funding for the HIKE program, graphing calculators (Math) and to support the diagnostic reading assessment (English). The decrease in Capital Outlay is the result of one-time expenses last year for inventory set up for three K-2 classrooms and for replacement of microscopes and science equipment.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Secondary Schools

Code: 061113

Purpose

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

Goals

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

Accomplishments

- All five high schools have achieved the state's "fully accredited" status
- Three of the five high schools (Menchville, Heritage, and Woodside) met AYP requirements
- Students enrolled in 1,643 Advanced Placement, 81 dual enrollment classes and 62 International Baccalaureate classes
- 955 standard diplomas, 690 advanced diplomas and 55 IB diplomas were awarded last year
- 4,425 PSAT tests were given to high school students, an increase of more than 400 from the previous year
- SAT and SOL support sessions were offered during the regular school day, and after school, in all high schools and quarterly tests were administered to measure progress
- An individual improvement plan was developed and implemented for all juniors and seniors in danger of not graduating
- Freshman transition initiatives continue to be developed and refined in all high schools
- Magnet programs in engineering and technology, performing arts, university preparation, and aviation along with the International Baccalaureate Magnet provide students with a variety of high school program options
- High school ACT composite scores were higher last year than the year before

Department: Secondary Schools

Code: 061113

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	464.0	470.2	478.2	476.0	469.0	(7.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 19,109,820	\$ 20,014,800	\$ 20,640,501	\$ 21,758,551	\$ 22,362,205	\$ 603,654	2.8 %
Fringe Benefits	4,822,695	5,776,917	6,212,142	7,330,291	7,775,911	445,620	6.1
Purchased Services	12,417	30,390	446,253	87,454	70,426	(17,028)	(19.5)
Internal Services-Schools	90,732	11,820	20,488	8,000	12,937	4,937	61.7
Other Costs	69,401	89,227	78,164	74,951	115,273	40,322	53.8
Lease/Rentals	-	82,562	82,748	106,300	113,000	6,700	6.3
Special Programs/Events	483,111	759,607	-	-	-	-	-
Materials & Supplies	505,606	514,770	574,650	587,832	543,792	(44,040)	(7.5)
Capital Outlay	11,503	20,490	15,763	52,616	16,400	(36,216)	(68.8)
Total Secondary Schools	\$ 25,105,284	\$ 27,300,583	\$ 28,070,709	\$ 30,005,995	\$ 31,009,944	\$ 1,003,949	3.3 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Staffing for secondary schools decreases by 7 teaching positions due to declining enrollment. The decrease in Purchased Services is for a reduction of services at the Virginia War Museum and elimination of Earth Science field trips to Nauticus. The increase in Internal Services-Schools is due an increase in printing . The increase in Other Costs is associated with an annual subscription fee for grades 12 and 11 examinations for the secondary IB program. The increase in Lease/Rentals is due to cost increases for the Aviation Academy lease and for equipment rental at Hampton University for graduation. Materials & Supplies' net decrease is due to reductions in educational supplies and allocations to schools offset by costs of graphing calculators (Math) and costs to set-up Earth Science labs at Achievable Dream secondary. The decrease in Capital Outlay is the result of one-time expenses last year for TV equipment replacement at Woodside High.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Other Instructional Services

Code: 061119

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.
- Provide a 6 – 12 foreign language program for French, German, Latin, Japanese, and Spanish instruction.
- 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 UBD 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.
- Place music inventories of all school music programs attached to the curriculum
- 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 UBD 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 the opening of 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
- Conducted week-long ESOL training for all teachers at Sedgefield Elementary in early August
- Provided art resource text and visuals in support of UBD curriculum for elementary art program for consistent art history instruction across the district
- Purchased Photoshop CS2 computer graphic program for Warwick HS completing instillation of Photoshop standard for all high school art programs
- Implemented new UBD foreign language curriculum at middle and high schools for Levels A, B, I and II.
- Purchased and implemented of Action Based Learning Labs to provide movement opportunities in support of academic achievement at each elementary school.

Department: Other Instructional Services

Code: 061119

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	40.0	34.5	13.0	14.0	14.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,062,312	\$ 2,622,705	\$ 1,791,373	\$ 2,086,206	\$ 2,089,568	\$ 3,362	0.2 %
Fringe Benefits	399,316	406,313	144,270	346,162	364,562	18,400	5.3
Purchased Services	97,216	118,225	76,679	141,923	129,421	(12,502)	(8.8)
Internal Services-Schools	139,325	325,549	191,664	164,313	168,980	4,667	2.8
Other Costs	32,577	28,541	2,824	1	1	-	-
Special Programs/Events	405,440	133,007	-	-	-	-	-
Materials & Supplies	283,519	582,753	232,146	413,240	412,631	(609)	(0.1)
Capital Outlay	262,019	186,226	200,591	256,242	242,984	(13,258)	(5.2)
Transfer to Other Funds	2,368,942	1,985,944	1,959,561	3,125,425	3,013,715	(111,710)	(3.6)
Total Other Instr Svcs	<u>\$ 7,050,666</u>	<u>\$ 6,389,262</u>	<u>\$ 4,599,107</u>	<u>\$ 6,533,512</u>	<u>\$ 6,421,862</u>	<u>\$ (111,650)</u>	<u>(1.7) %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The decrease in Purchased Services is due to a decrease in instrument repair, replacement and equipment costs for music programs and a decrease in repair and maintenance supplies for PE equipment. The Internal Services-Schools' increase is for internal printing. Capital Outlay decreases due to one-time FY07 new and replacement equipment purchases. The decrease in Transfers to Other Funds results from a decrease in state textbook funds due to declining enrollment (rate remains at \$100.28 per pupil).

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Special Education

Account Code: 061129

Purpose

The Special Education program provides personnel, instructional materials, specialized equipment and supportive services for approximately 4500 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 & 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 all special education teachers to become highly qualified
- To assist schools to understand and appropriately implement alternate assessments particularly the VGLA and the VSEP
- 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 continue writing and rewriting special education curriculum in the Understanding by Design (UbD) format
- To further the implementation of the Response to Intervention approach at the pre-child study level
- To continue to implement and expand the student progress monitoring model and assess the effectiveness of interventions based upon the model
- To support the expansion of job coach experiences for non-SOL bound students to assist them in becoming productive members of the community
- 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
- Began the process of writing and rewriting special education program curricula consistent with the division's curricula format
- Expanded the use of collaboration in the education of students with disabilities
- Began to implement a Response to Intervention approach to assist students to find success in general education classes
- Provided expanded training opportunities for the Special Education Reading Coaches
- Collaborated with local universities and other school division staff to foster opportunities for teachers to become highly qualified
- Expanded the use of alternative testing for students with disabilities through the high school level
- Implemented systematic ongoing administrative professional development activities to build Department leadership capacity

Department: Special Education

Code: 061129

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	551.0	547.0	555.0	564.0	554.0	(10.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 16,582,746	\$ 17,238,177	\$ 18,090,001	\$ 20,017,894	\$ 21,016,288	\$ 998,394	5.0 %
Fringe Benefits	4,582,572	5,338,514	5,769,886	7,072,020	7,752,080	680,060	9.6
Purchased Services	428,605	558,745	766,569	549,620	457,160	(92,460)	(16.8)
Internal Services-Schools	106,476	98,538	133,565	133,978	130,200	(3,778)	(2.8)
Other Costs	29,870	14,118	43,014	28,026	19,151	(8,875)	(31.7)
Special Programs/Events	25,816	-	-	-	-	-	-
Materials & Supplies	76,128	143,268	166,966	156,206	153,317	(2,889)	(1.8)
Payments to Joint Operations	3,647,780	4,046,124	4,077,695	4,649,363	4,903,218	253,855	5.5
Capital Outlay	43,602	40,058	30,761	29,250	25,545	(3,705)	(12.7)
Total Special Education	\$ 25,523,595	\$ 27,477,542	\$ 29,078,457	\$ 32,636,357	\$ 34,456,959	\$ 1,820,602	5.6 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Special Education staff will decrease 10 positions: 7 teaching positions and 3 teacher assistant positions. The decrease in Purchased Services is the net of an increase in professional educational services and decreases in transportation services and tuition to private schools. The increase in Payments to Joint Operations reflects the costs of the New Horizon program, the costs of the Southeastern Cooperative Educational Programs (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.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Career & Technical Education

Code: 061132

Purpose

The Career and Technical Education (CTE) Department offers 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 continue to provide technology training for teachers in preparation for industry/standards-based instruction for students
- To increase the number and types of industry certification opportunities available for NNPS students
- To provide additional dual enrollment (college credit) opportunities for students in each high school
- To provide industry-standard training in technologies that will enable NNPS students to continue their education in preparation for successful careers
- To present professional development opportunities to teachers that will continue to encourage the integration of technology in CTE
- To provide a variety of work-based learning opportunities for students including cooperative education and internships
- To encourage and support participation in CTE student organizations by all program areas
- To serve as the central office for Virtual Enterprise VA (VE) and provide state-wide support for school divisions implementing this method of instruction
- To implement strategies for program monitoring based on VDOE data analysis of NNPS CTE programs and student performance

Accomplishments

- Increased the overall program offerings and student enrollment
- Developed 10 additional courses in the UbD format for the on-line curriculum initiative and pacing guides for all program areas
- Increased non-traditional enrollment in state identified courses by 38%
- Increased number of approved courses (21), credentialed teachers (17), and number of students (328) receiving dual enrollment college credit
- Established five (5) additional industry certification testing centers in high schools (National Retail Federation—Customer Service)
- Increased number of students passing industry certification exams (from state-approved verified credit substitution list) to 127
- Assisted three high schools and one middle school with successful completion of HSTW & SREB site visits to support increased student achievement
- Supported CTE student organization winners at regional, state and national levels; National 1st Place Accounting student from Menchville HS
- Implemented an on-line teacher learning management system for future student use in preparation for industry certification exams
- Hosted over 800 students from Virginia, California & New York for state-wide Business Plan Defense and national Virtual Enterprise Trade Fair

Department: Career & Technical Education

Code: 061132

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	74.2	75.9	75.5	78.5	78.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,085,899	\$ 3,050,547	\$ 3,179,782	\$ 3,505,723	\$ 3,749,008	\$ 243,285	6.9 %
Fringe Benefits	800,435	934,283	958,605	1,184,386	1,324,361	139,975	11.8
Purchased Services	23,499	32,980	39,705	15,200	22,500	7,300	48.0
Internal Services-Schools	16,015	8,166	3,768	5,500	7,000	1,500	27.3
Other Costs	7,029	3,815	18,993	10,501	5,301	(5,200)	(49.5)
Special Programs/Events	4,368	1,613	-	1	-	(1)	(100.0)
Materials & Supplies	137,313	140,394	118,250	139,000	135,600	(3,400)	(2.4)
Payments to Joint Operations	790,400	762,960	845,464	930,352	952,449	22,097	2.4
Capital Outlay	55,125	72,120	71,684	87,000	91,000	4,000	4.6
Total Career & Tech Ed	\$ 4,920,083	\$ 5,006,877	\$ 5,236,250	\$ 5,877,663	\$ 6,287,220	\$ 409,557	7.0 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The increase in Purchased Services is primarily for support of CTE Advisory Council and regional initiatives, and for ongoing equipment repairs and maintenance on sewing machines and appliances. The increase in Internal Services-Schools is related to transportation for required student organization competitions and events. The decrease in Other Costs represents a reduction in teacher staff development costs. The increase in Payments to Joint Operations is largely due to an increase in cost for New Horizons Career & Technical programs. The increase in Capital Outlay is for computer lab replacements for the Business and Tech Ed programs (26 computers & monitors per lab for 8 Business and 4 Tech Ed programs).

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Gifted Services

Code: 061149

Purpose

Gifted Services provides educational services to meet the needs of identified gifted students in kindergarten through grade twelve. The program is mandated by state regulations and supported by state and 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; at-risk 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 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 9-12.

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, grade 3-6; Mariner's Museum, grade 5; Jamestown, grade 4; Chrysler Museum, grade 3)
- Improve the transition program from elementary to middle school and middle to high school for all gifted students
- Host Regional and State Odyssey of the Mind Competition

Accomplishments

- Screened more than 4,000 students for gifted services using multiple criteria which included individual and group testing
- Updated all Talented and Gifted (TAG) forms and letters and created electronic versions of these forms for use by the TAG Itinerant Resource Teachers
- Updated and submitted 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
- Served as host for the regional and state Odyssey of the Mind competitions
- 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 for math (3-5) and English (1-8)
- Developed a scope and sequence for the development and implementation of enrichment units

Department: Gifted Services

Code: 061149

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	60.8	61.0	60.8	63.0	60.5	(2.5)

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 2,369,480	\$ 2,471,146	\$ 2,304,794	\$ 2,740,944	\$ 2,861,050	\$ 120,106	4.4 %
Fringe Benefits	579,626	718,467	672,480	902,729	1,004,472	101,743	11.3
Purchased Services	34,402	37,469	50,314	58,857	48,776	(10,081)	(17.1)
Internal Services-Schools	6,976	8,130	4,305	10,000	8,500	(1,500)	(15.0)
Other Costs	11,261	1,155	12,601	8,751	7,651	(1,100)	(12.6)
Special Programs/Events	12,869	24,892	-	-	-	-	-
Materials & Supplies	40,805	22,265	29,602	18,600	23,350	4,750	25.5
Payments to Joint Operations	27,925	23,898	35,702	64,141	96,046	31,905	49.7
Capital Outlay	5,157	7,986	10,306	5,000	3,196	(1,804)	(36.1)
Total Gifted Services	\$ 3,088,500	\$ 3,315,408	\$ 3,120,103	\$ 3,809,022	\$ 4,053,041	\$ 244,019	6.4 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Staffing for Gifted Services will decrease 2.5 teaching positions due to program reorganization. The decrease in Purchased Services is due to a reduction in participation in Odyssey of the Mind, Professional Education Services, field trips, Summer Residential Governor's School and Foreign Language Academy due to a drop in student enrollment. The decrease in Internal Services-Schools is related to internal printing. The decrease in Other Costs is the net result of an increase for professional development to support Talented and Gifted (TAG) teacher certification and a decrease of the cost associated with hosting the regional Odyssey of the Mind competition last year. The increase in Material & Supplies is primarily due to implementation of the Renzulli Learning Online Enrichment Program for grades three and four at a total cost of \$7,000 (\$20 per 350 students). The increase in Payments to Joint Operations is due to an increase in cost for New Horizons Governor's School tuition.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Alternative Programs

Code: 061159

Purpose

The Alternative Educational Programs provide support for division-wide implementation of alternative services to meet a variety of student needs. Providing educational services to students long-term suspended or expelled is a major purpose of alternative education. The Virginia Department of Education provides revenue to the school division to support the division's alternative programs including Enterprise Academy, Point Option/New Summits, Juvenile Detention, homebound services, and high school equivalency programs for selected students. In addition, the support is provided to adult programs to include English for Speakers of Other Languages, Adult Basic Education and General Educational Development Programs (G.E.D.). Other special programs include the Peninsula Marine Institute; Jackson Academy, and two locations in the community for high school age students seeking GED certificates and job readiness skills.

Goals

- To provide alternative education opportunities through expansion of the distance learning program
- To provide educational services to students in grades 3-12 who are long-term suspended or expelled
- To expand the scope of alternative opportunities to meet additional student needs in order to prevent students from leaving school prior to graduation
- To provide a transition for students returning to the school division from state correctional facilities
- To provide an alternative to secondary students when parents/guardians and students desire to enroll in a GED program in lieu of the high school diploma program
- To increase the capacity of alternative programs by providing expanded educational opportunities for students to participate successfully in order to return to their regular school.
- To participate in the adult Race to GED Program
- To increase the number of adults earning GED certification

Accomplishments

- 60 students completed Peninsula Marine Institute (PMI) and were transitioned into an appropriate program
- Providing monitoring to the education component at Juvenile Detention
- 423 students were enrolled at Enterprise Academy during the 2005-2006 school year and 83% completed the program in good standing
- 209 high school students participated in the GED preparation program
- Provided dropout prevention activities for over age middle school students
- Provided 20,432 homebound hours to 341 students through homebound services when they were unable to attend school
- Point Option/New Summits enabled over 138 high school students to earn credits for a diploma or a GED certificate
- Provided continuing educational opportunities over 2,000 students in high school completion classes, ABE classes and GED classes.
- Provided services to over 3,000 citizens and community organizations through continuing education
- Administered the GED Exam to over 600 adults
- Hosted the first program for 60 at-risk girls with the Peninsula Women's Bar Association

Department: Alternative Programs

Code: 061159

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	45.0	50.5	53.5	57.5	50.5	(7.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 2,266,066	\$ 2,605,448	\$ 2,909,508	\$ 3,269,657	\$ 3,161,951	\$ (107,706)	(3.3) %
Fringe Benefits	497,105	637,661	693,881	952,522	959,234	6,712	0.7
Purchased Services	284,143	281,503	295,563	284,841	284,301	(540)	(0.2)
Internal Services-Schools	358	4,093	11,018	438,486	217,137	(221,349)	(50.5)
Other Costs	6,794	1,718	4,957	3,026	2,976	(50)	(1.7)
Leases/Rentals	210,780	217,260	228,121	254,843	323,776	68,933	27.0
Special Programs/Events	4,341	-	-	-	-	-	-
Materials & Supplies	19,329	25,094	49,228	122,303	123,191	888	0.7
Capital Outlay	9,134	1,039	1,283	12,915	11,625	(1,290)	(10.0)
Transfers to Other Funds	212,642	131,500	75,150	112,000	112,000	-	-
Total Alternative Programs	<u>\$ 3,510,693</u>	<u>\$ 3,905,316</u>	<u>\$ 4,268,709</u>	<u>\$ 5,450,593</u>	<u>\$ 5,196,191</u>	<u>\$ (254,402)</u>	<u>(4.7) %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Alternative Education staff will decrease 7 positions: 1 guidance counselor due to staffing redistribution/reallocation, 2 middle school teaching positions and 4 secondary teaching positions to eliminate unfilled positions. The decrease in Internal Services-Schools is primarily due to a transportation price reduction. The increase in Leases/Rentals is for the new lease of Enterprise Academy. The decrease in Capital Outlay reflects the one-time furniture purchase for the expansion at Enterprise and for replacement of furniture at Enterprise last year.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Summer School

Code: 061169

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 programs 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 school levels 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 an administrative intern position at all summer school sites
- Provide an AP-Bridge Program to increase the enrollment and likelihood of student success in AP courses
- Offer a Summer Leadership Institute in partnership with Christopher Newport University (CNU)
- Implement the 21st Century Educational Program at two schools (1 elementary - 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 130 students through the Summer Institute for the Arts.
- Provided a high school transition program for rising ninth grade students.
- Provided a variety of courses at the high school level for students to make up credits needed for graduation
- Twenty-five participants of the Leadership Academy served as administrative interns at summer school sites providing time and support for professional development opportunities.
- Successfully implemented the 21st Century Program at a middle school.
- Offered an ESOL Summer Program for Level I students.
- Offered a summer school special education extended program for LEP Level I students.

Department: Summer School

Code: 061169

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,523,282	\$ 1,533,136	\$ 1,541,309	\$ 1,895,492	\$ 2,216,552	\$ 321,060	16.9 %
Fringe Benefits	102,191	117,357	91,068	154,482	180,649	26,167	16.9
Purchased Services	26,364	4,630	7,640	19,000	21,000	2,000	10.5
Internal Services-Schools	27,105	32,286	17,312	53,410	53,600	190	0.4
Other Costs	-	-	-	1,000	-	(1,000)	(100.0)
Special Programs/Events	43,506	33,283	-	-	-	-	-
Materials & Supplies	188,223	91,099	77,931	109,904	131,500	21,596	19.6
Total Summer School	<u>\$ 1,910,671</u>	<u>\$ 1,811,792</u>	<u>\$ 1,735,260</u>	<u>\$ 2,233,288</u>	<u>\$ 2,603,300</u>	<u>\$ 370,012</u>	<u>16.6 %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

These costs reflect the projected summer school costs to include an increase in summer school/after school bus driver and bus assistant pay. The increase in Materials & Supplies is primarily for elementary reading and mathematics materials and for the Summer Bridge Program implementation.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Preschool

Code: 061189

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

- Consolidated Warwick Early Childhood Center (half-day program) with Watkins Early Childhood Center (full-day program) to create 16 additional classrooms at Watkins for a division total of 68 for school year 2006-2007.
- The preschool program expanded to 1,476 students.
- The preschool curriculum aligning the *First Step* program with the Virginia Foundation Blocks and the division's adopted reading program *Harcourt Trophies* continued to be revised during the 2006-2007 school year.
- A preschool summer program serving 264 students was provided for entering kindergarten students who had no previous preschool experience, Head Start students and First Step students who needed addition instruction.

Department: Preschool

Code: 061189

**POSITION
SUMMARY***

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised	Budget	Change
				Budget		
*Full Time Equivalent Positions	-	59.0	128.0	129.0	129.0	-

BUDGET SUMMARY

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised	Budget	Change	Change
				Budget			
Expenditure Category:							
Personnel Services	\$ -	\$ 2,222,287	\$ 3,521,414	\$ 3,853,468	\$ 4,128,418	\$ 274,950	7.1 %
Fringe Benefits	-	627,924	1,162,598	1,379,368	1,550,733	171,365	12.4
Purchased Services	-	42,701	-	-	-	-	-
Internal Services-Schools	-	163,414	170,021	269,274	200,500	(68,774)	(25.5)
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	\$ 5,502,110	\$ 5,879,651	\$ 377,541	6.9 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The reduction in Internal Services-Schools is due to a lower transportation rate resulting in lower charge backs.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Guidance & Counseling

Code: 061210

Purpose

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

Goals

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

Accomplishments

- Conducted 63,887 Pre-K-12 individual counseling sessions with students
- Provided 9,611 group counseling experiences for elementary, middle, and high school students (i.e. bringing up grades, test taking skills, study skills, academic success, anger management, grief/loss, getting along with others, etc.)
- Conducted 10,421 counseling sessions for parents/guardians of students
- Provided classroom guidance presentations on a variety of topics (i.e. test taking skills, PSAT interpretation, career development) Approximate number of participants: elementary 7,275; middle 2,101; high 656
- Provided school-based workshops for students and families regarding academic, career, and personal/social issues (approximately 136)
- Planned and coordinated career fairs and career activities
- Provided evening academic planning sessions for students and families
- Assisted seniors and families in securing scholarships totaling \$12,166,179
- Conducted financial aid workshops at each high school
- Provided monthly training opportunities for counselors and AVID teachers on a variety of issues (i.e. Socratic seminars, reading strategies, career/college software, PSAT interpretation, intervention planning, motivating students to learn)
- 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)
- 1,338 students participated in AVID
- 94% of AVID students received 2/4-year college acceptances
- 1,298 AVID students visited a college or university
- Developed additional pre and post assessments for elementary counselors guidance lessons
- Coordinated division-wide transition workshops for families of 8th grade students
- Maintained and updated the Futures Centers at all high schools
- Conducted employee workshops for business sites and civic organizations (Newport News Waterworks, Chamber of Commerce, Employees for Learning, etc.)
- 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

Department: Guidance & Counseling

Code: 061210

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	87.0	86.0	87.0	86.0	87.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 4,235,663	\$ 4,183,097	\$ 4,303,791	\$ 4,682,183	\$ 4,897,635	\$ 215,452	4.6 %
Fringe Benefits	1,021,308	1,228,215	1,223,886	1,500,178	1,639,544	139,366	9.3
Purchased Services	1,940	11,868	5,933	14,000	10,700	(3,300)	(23.6)
Internal Services-Schools	53,710	59,963	65,755	54,600	49,600	(5,000)	(9.2)
Other Costs	31,725	34,597	98,338	126,136	122,251	(3,885)	(3.1)
Special Programs/Events	75,349	53,209	-	-	-	-	-
Materials & Supplies	78,913	57,806	74,655	185,379	161,100	(24,279)	(13.1)
Capital Outlay	805	662	1,173	2,000	-	(2,000)	(100.0)
Total Guidance & Counseling	\$ 5,499,414	\$ 5,629,417	\$ 5,773,529	\$ 6,564,476	\$ 6,880,830	\$ 316,354	4.8 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Guidance & Counseling will increase one position for a support personnel position for the new Youth Career Café initiative. The funding decrease in Purchased Services is the net result of funding added for the Youth Career Café offset by a reduction of the staff development activities selected for FY07-08. A total program cost of \$28,200 is included as the school division's share of the implementation of The Youth Career Café to be housed at the Patrick Henry Mall. The Café works with area employers to create work-based training opportunities that allow students to gain invaluable experience while exploring the challenges in numerous industries. From job shadowing to co-op education, internships to volunteer opportunities, the program allows students to "test drive" an industry or occupation while gaining useful work experience. The decrease in Internal Services-Schools is due to a reduction in Printing Services-Internal. The decrease in Materials & Supplies is primarily due to a reduction in materials needed for the NNPS Scholars Program. There are no Capital Outlay costs anticipated for FY08 resulting in a decrease.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Central Records

Code: 061215

Purpose

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

Goals

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

Accomplishments

- Processed, archived, and maintained approximately 30,750 inactive and active Part II records
- Issued 175 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
- Processed transcript requests for former students (approximately 3,100)
- Completed educational records requests to outside agencies and outside school divisions for approximately 3,067 students
- Conducted three school audits of student scholastic records

Department: Central Records

Code: 061215

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	-	4.0	4.0	4.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ -	\$ 108,646	\$ 118,007	\$ 126,896	8,889	7.5 %
Fringe Benefits	-	-	40,834	47,004	50,857	3,853	8.2
Purchased Services	-	-	6,867	14,675	9,750	(4,925)	(33.6)
Other Costs	-	-	90	425	701	276	64.9
Materials & Supplies	-	-	2,829	2,925	2,750	(175)	(6.0)
Capital Outlay	-	-	-	-	-	-	-
Total Central Records	\$ -	\$ -	\$ 159,265	\$ 183,036	\$ 190,954	7,918	4.3 %

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

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

There is a reduction in Purchased Services due to a reduction in service contract agreement costs.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: School Social Worker Services

Code: 061220

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.

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 10%
- To facilitate a review of referral and eligibility data for 2006-07 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 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

Accomplishments

- Increased the number of schools responding to a review of referral and eligibility data from the previous year
- Implemented a Response to Intervention (RTI) Model Tier I 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 three 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

Department: School Social Worker Services

Code: 061220

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	16.0	16.0	17.0	18.0	18.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 857,010	\$ 903,961	\$ 955,339	\$ 1,032,413	\$ 1,100,521	\$ 68,108	6.6 %
Fringe Benefits	220,326	249,827	278,340	346,389	394,233	47,844	13.8
Purchased Services	20,366	18,047	8,245	16,890	14,600	(2,290)	(13.6)
Internal Services-Schools	3,835	2,779	1,457	3,825	-	(3,825)	(100.0)
Other Costs	836	887	6,438	3,108	2,001	(1,107)	(35.6)
Materials & Supplies	16,255	8,683	9,621	10,475	6,300	(4,175)	(39.9)
Total School Social Worker Svcs	\$ 1,118,628	\$ 1,184,184	\$ 1,259,439	\$ 1,413,101	\$ 1,517,655	\$ 104,554	7.4 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

This is a new department for FY 2008. It was previously reported as part of Referrals and Compliance 062230 which is now Psychological Services.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Student Services

Code: 061240

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 and educational services for the homeless. Services are provided through prevention and intervention programs and continuous training for school personnel.

Goals

- 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 7 more schools to begin team training during the 2006-2007 school year
- Completed discipline review hearings in a timely manner during the 2005-2006 school year (103 hearings accomplished)
- A high school community service pilot was designed for implementation during the second semester of the 2006-2007 school year
- Served 6376 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 798 Child Development Team (CDT) meetings for students with attendance improvement needs (654 regular education students, 144 special education students)
- Conducted 38 school attendance audits

Department: Student Services

Code: 061240

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	47.5	24.5	18.5	18.5	18.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 1,241,969	\$ 674,672	\$ 543,696	\$ 601,666	\$ 610,941	\$ 9,275	1.5 %
Fringe Benefits	385,614	244,158	189,200	234,118	240,686	6,568	2.8
Purchased Services	169,585	1,018	16,399	18,054	17,249	(805)	(4.5)
Internal Services-Schools	22,057	9,401	19,523	36,945	33,251	(3,694)	(10.0)
Other Costs	12,164	4,523	14,785	2,626	2,726	100	3.8
Special Programs/Events	71,342	5,000	-	-	-	-	-
Materials & Supplies	7,244	7,687	18,300	23,364	21,705	(1,659)	(7.1)
Capital Outlay	3,741	597	2,924	4,140	3,726	(414)	(10.0)
Total Student Svcs	<u>\$ 1,913,715</u>	<u>\$ 947,056</u>	<u>\$ 804,828</u>	<u>\$ 920,913</u>	<u>\$ 930,284</u>	<u>\$ 9,371</u>	<u>1.0 %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

There are no significant changes.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
--	--	--

Department: Referrals & Compliance

Code: 061250

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 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 10%
- To facilitate a review of referral and eligibility data for 2006-07 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 maintain current levels of Medicaid Reimbursement

Accomplishments

- Increased the number of schools responding to a review of referral and eligibility data from the previous year
- Implemented a Response to Intervention (RTI) Model Tier I 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
- Developed and implemented a procedure to expand the use of Medicaid reimbursement for testing, certain therapies and IEP meetings which generated additional revenue for NNPS
- Reduced the number of due process hearings to zero for three 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

Department: Referrals & Compliance

Code: 061250

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	-	2.0	3.0	3.0	3.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ 90,381	\$ 138,053	\$ 150,225	\$ 145,432	\$ (4,793)	(3.2) %
Fringe Benefits	-	24,493	42,356	53,883	63,143	9,259	17.2
Purchased Services	19,926	5,242	1,714	33,520	36,500	2,980	8.9
Internal Services-Schools	7,671	5,558	2,915	7,650	10,250	2,600	34.0
Other Costs	1,672	1,774	12,877	13,383	8,301	(5,082)	(38.0)
Materials & Supplies	32,509	17,367	19,241	20,950	12,800	(8,150)	(38.9)
Total School Social Worker Svcs	\$ 61,778	\$ 144,814	\$ 217,156	\$ 279,612	\$ 276,426	\$ (3,186)	(1.1) %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

This is a new department for FY 2008. It was previously reported as part of Referrals and Compliance 062230 which is now Psychological Services.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: School Improvement

Account Code: 061311

Purpose

The Office of Academic Services is comprised of several focused program service areas. Each program service area function is designed to assist schools in meeting the social, emotional and educational needs of all students. Specifically, achieving the district's five goals as delineated in the Newport News Public Schools Strategic Plan. The division's strategic plan is the basis and springboard for the work of the department.

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, Geometry, and Algebra II
- 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

Accomplishments

- 25 elementary schools, 4 middle schools, and all 5 high schools earned full accreditation status based on Virginia SOL Results.
- 31 schools met the federal AYP requirements for NCLB.
- The school division met 29 of 30 benchmarks of the federal No Child Left Behind requirements for AYP (Adequate Yearly Progress)
- All 5 high schools were recognized by Newsweek magazine as among the top high schools in America as measured by enrollment in, and access to, Advanced Placement and International Baccalaureate classes.
- 238 students were named 2006 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction. 1,367 students took one or more AP exams in 2005, a 16% increase over the previous year.
- 26 Newport News students were recognized in the 2007 National Merit and National Achievement Scholarship programs.
- Increase in the number of student enrolled in Algebra I.
- Developed a pyramid of interventions at the division – level with clearly defined criteria.
- Instructional and Data Talks have been conducted to ensure academic support is provided to schools.

Department: School Improvement

Code: 061311

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	-	-	7.0	7.0	6.0	(1.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ 617,587	\$ 632,567	\$ 519,096	(113,471)	(17.9) %
Fringe Benefits	-	-	143,421	181,309	171,847	(9,462)	(5.2)
Purchased Services	7,025	27,828	19,648	51,000	39,500	(11,500)	(22.5)
Internal Services-Schools	10,726	13,728	19,259	35,591	46,000	10,409	29.2
Other Costs	82	-	14,828	59,610	53,401	(6,209)	(10.4)
Materials & Supplies	17,022	31,818	40,734	32,600	30,200	(2,400)	(7.4)
Capital Outlay	-	-	13,009	4,600	1,800	(2,800)	(60.9)
Total School Improvement	\$ 34,855	\$ 73,374	\$ 868,487	\$ 997,277	\$ 861,844	\$ (135,433)	(13.6) %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The staffing reduction reflects one administrative position that was reclassified and transferred to the Testing department.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Curriculum & Instructional Services

Account Code: 061312

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 Speakers of Other Languages (ESOL), Federal Grants, First Step, Foreign 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 75+ Understanding by Design (UbD) writing teams
- Implemented Literacy and Mathematics Plans for improved student achievement in grades PK – 12
- 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
- Expanded C & I website to include links to provide parents and community access to pertinent information about all functional areas
- Established Curriculum and Instructional Advisory Committee to identify, review and address curriculum and instructional issues
- Implemented new Mathematics textbooks in grades 1 – 12
- Completed College Board required audit of all Advanced Placement courses which resulted in consistency of program content and delivery across schools
- Provided ongoing professional development to institutionalize understanding of curriculum framework and effective literacy strategies across disciplines
- Participated in weekly monitoring activities through literacy/curriculum walks, instructional audits and academic review teams

Department: Curriculum & Instructional Services

Code: 061312

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	-	21.5	21.0	21.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ -	\$ 1,300,811	\$ 1,414,933	\$ 1,442,008	\$ 27,075	1.9 %
Fringe Benefits	-	-	334,645	422,177	447,838	25,661	6.1
Purchased Services	-	-	8,396	8,976	19,000	10,024	111.7
Internal Services-Schools	-	-	145,964	126,542	124,337	(2,205)	(1.7)
Other Costs	-	-	46,003	54,759	47,541	(7,218)	(13.2)
Materials & Supplies	-	-	44,716	19,684	46,614	26,930	136.8
Capital Outlay	-	-	-	2,000	1,000	(1,000)	(50.0)
Total Curriculum & Instr Svcs	\$ -	\$ -	\$ 1,880,534	\$ 2,049,071	\$ 2,128,338	\$ 79,267	3.9 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to an increase in professional educational services. There is a decrease in Internal Services-Schools as a result of an increase for printing costs associated with benchmark assessments, interims, and report cards offset by a printing reduction for enrollment loss. The increase in Materials & Supplies is due to an increase in office supplies in support of the instructional copier.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Media Services

Code: 061320

Purpose

The library media program increases student academic achievement by establishing and maintaining an information- and technology-rich environment for teachers and students. 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 strengthen library collections by analyzing their age, composition and use; defining collecting priorities; and implementing action steps
- To improve high school collections by removing outdated materials and acquiring high-quality print resources to support literacy initiatives
- To strengthen instruction by
 - refining library curriculum
 - focusing staff development on delivery of instruction using peer coaching models
 - 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 and to identify a standard classroom equipment configuration
- To implement a web-based, centralized, library management system, with support from the Technology Department
- To open new library at An Achievable Dream Academy High School

Accomplishments

- Collection development continued in all NNPS libraries
 - withdrew approximately 47,000 out-of-date materials
 - added 50,000 updated print materials
- Provided access to materials to support learning
 - Students and teachers borrowed over 1 million items
 - Students used 718,000 items, including computer databases, in libraries during school day
- Successfully implemented library curriculum in grades 2-5, continued to refine curriculum grades 6-9, wrote and introduced library curriculum for grade K
- Taught 34,000 classes in information literacy, use of technology, and literature appreciation
- Teacher-librarians collaborated with classroom teachers in over 6,800 planning meetings
- Ten teachers have been accepted into third series of library licensure classes
- Closed Briarfield and Watkins libraries and reallocated resources to South Morrison, General Stanford, and Sedgefield
- Streamlined operations and decentralized production services by closing Media Production Room

Department: Media Services**Code: 061320**

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	101.0	101.0	101.0	99.0	97.0	(2.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,097,274	\$ 3,180,222	\$ 3,333,834	\$ 3,511,273	\$ 3,555,518	\$ 44,245	1.3 %
Fringe Benefits	807,010	949,619	1,062,975	1,239,274	1,278,552	39,278	3.2
Purchased Services	62,216	61,772	54,693	92,740	51,500	(41,240)	(44.5)
Internal Services-Schools	148	281	269	250	250	-	-
Other Costs	2,976	2,722	6,487	3,351	3,051	(300)	(9.0)
Materials & Supplies	377,082	383,228	470,313	448,260	437,760	(10,500)	(2.3)
Capital Outlay	100,865	98,881	93,594	104,000	112,900	8,900	8.6
Total Media Services	\$ 4,447,572	\$ 4,676,725	\$ 5,022,164	\$ 5,399,148	\$ 5,439,531	\$ 40,383	0.7 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The net decrease of 2 positions for Media Services is due to an Achievable Dream Academy position reclassification from Elementary Schools to Media Services and by the elimination of vacant positions. The decrease in Purchased Services is due primarily to a reduction in software maintenance service contract costs for media booking and library cataloging. The decreases in Other Costs and Materials & Supplies are due to reductions in purchase of library books and periodicals and elimination of the costs associated with merchandise resale. The increase in Capital Outlay reflects the cost associated with technology, furniture and equipment for the opening of Achievable Dream Academy Secondary and for replacement of aging equipment.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Office of the Principal

Account Code: 061400

Purpose

The Office of the Principal is a new department for FY 2008. Funding has been transferred from Elementary, Middle and Secondary departments to support the requirements of the new department. 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.

Department: Office of the Principal

Code: 061400

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	274.0	273.0	269.0	265.0	265.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 11,532,709	\$ 12,127,550	\$ 11,959,295	\$ 12,434,137	\$ 12,719,313	\$ 285,176	2.3 %
Fringe Benefits	2,923,384	3,459,545	3,481,488	3,923,280	4,403,090	479,810	12.2
Other Costs	128,888	105,247	94,108	128,475	119,275	(9,200)	(7.2)
Materials & Supplies	85,087	94,530	99,781	110,937	110,937	-	-
Total Office of the Principal	<u>\$ 14,670,068</u>	<u>\$ 15,786,872</u>	<u>\$ 15,634,672</u>	<u>\$ 16,596,829</u>	<u>\$ 17,352,614</u>	<u>\$ 755,786</u>	<u>4.6 %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

This is a new department for FY 2008. It was previously reported as part of Elementary, Middle and Secondary departments. Although there is no change in FTE positions, there is a decrease of one middle school AP position and an increase of one principal position for Achievable Dream Secondary School.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Accountability

Code: 062150

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

- Completed five program evaluations - AVID, Jackson Academy, Gifted and Talented, Pathwise Mentoring, and Enhancing Professional Development
- Distributed and analyzed the senior exit and the school climate survey
- Compiled school profile reports for all NNPS schools
- Created the NNPS School Demographic Notebook
- 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 training in using the analytical components of the *SOL Disaggregator* and EIMS to school improvement teams

Department: Accountability**Code: 062150**

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	3.5	3.5	4.5	4.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ 150,247	\$ 198,885	\$ 311,373	\$ 408,003	\$ 96,630	31.0 %
Fringe Benefits	-	37,060	47,539	97,588	115,167	17,579	18.0
Purchased Services	-	2,165	4,610	11,000	132,310	121,310	1,102.8
Internal Services-Schools	-	678	4,952	8,435	35,000	26,565	314.9
Other Costs	-	560	2,247	1,301	10,209	8,908	684.7
Materials & Supplies	-	27,488	10,671	184,565	52,600	(131,965)	(71.5)
Capital Outlay	-	21,920	5,000	2,000	2,000	-	-
Total Eval & Research	\$ -	\$ 240,119	\$ 273,904	\$ 616,262	\$ 755,289	\$ 139,027	22.6 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The Personnel Services increase reflects staffing costs associated with the department's reorganization. The increase in Purchased Services reflects contracted services for research and the SOLAR testing program. Related costs associated with incorporation of accountability systems including printing the Federal Impact Aid Survey and SOLAR scan sheets cause the increase in Internal Services-Schools. Other Costs increase is for postage for the Triennial Census and SOLAR scanner warranties. The decrease in Materials & Supplies is due to a reduction in office supplies and the reallocation of funding to Purchased Services.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Testing

Code: 062154

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)* – Grade 2; *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 *Scholastic Achievement Test (SAT)* 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, 600 VGLA/VSEP and 220 VAAP assessments to certain students with disabilities, 2,700 NNAT assessments, and the SELP assessment to certain K-12 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 nonsecure test materials including 67,000 SOLs, 16,500 ORTs, 2,700 Naglieri NonVerbal Ability tests, 600 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 over 3,000 AP exams; 67,000 SOL tests; 2,500 NNAT tests; and 700 Stanford English Language Proficiency (SELP) assessments over the 2006-2007 school year.
- Developed materials and implemented procedures for the new VGLA/VSEP and revised VAAP assessments.
- Manipulated and validated SOL result data to determine preliminary accreditation of schools for central office and school administrators.
- Implemented online SOL testing across the five high schools and nine middle schools. Over 80% of End-of-Course and Grade 6-8 SOLs were administered online in 2007.
- Integrated alternate and alternative SOL assessment results into student system (eSIS) for analysis and tracking by school-based staff.
- Trained school-based administrators and certain staff in Education Information Management System (EIMS) SOL web-based disaggregation tool.
- Developed new procedures to integrate new Pearson Education Management Solutions (PEMSolutions) SOL management system into division SOL test administrations.

Department: Testing**Code: 062154**

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	3.0	3.0	3.0	3.0	4.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 125,044	\$ 133,977	\$ 169,873	\$ 181,076	\$ 242,439	\$ 61,363	33.9 %
Fringe Benefits	21,430	27,793	31,752	59,499	72,720	13,221	22.2
Purchased Services	290,944	304,819	328,872	351,800	374,848	23,048	6.6
Internal Services-Schools	14,806	7,258	12,408	23,000	20,000	(3,000)	(13.0)
Other Costs	1,220	677	1,572	1,101	1,126	25	2.3
Materials & Supplies	19,727	15,892	15,288	34,038	38,538	4,500	13.2
Total Testing	\$ 473,171	\$ 490,417	\$ 559,766	\$ 650,514	\$ 749,672	\$ 99,158	15.2 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Personnel Services increase reflects one additional testing analyst position. The increase in Purchased Services is to cover the increased costs to support SOL testing and scoring of Virginia Alternate Assessment Program (VAAP) and Virginia Grade Level Assessment (VGLA) assessments for students with disabilities and Limited English Proficient students. The decrease in Internal Services-Schools is related to a decrease in printing costs of high school semester and final exams. The increase in Materials & Supplies is for testing materials for Gifted Testing Services and Stanford English Language Proficiency assessments.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Attendance

Code: 062200

Purpose

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

Goals

- To continue implementation of Street Watch program
- 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

Accomplishments

- Carried out services of the Homeless Education Assistance Grant and completed first year activities in three year grant cycle.
- Identified 750 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 480 contacts during an eight month period of time (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 at all schools; compiled summary report for division wide distribution
- Completed the re-entry of 427 students into school division diploma or GED programs

Department: Attendance**Code: 062200**

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	11.0	12.0	12.0	12.0	12.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 325,352	\$ 421,070	\$ 428,892	\$ 460,086	\$ 477,308	\$ 17,222	3.7 %
Fringe Benefits	89,719	123,499	130,432	165,179	173,861	8,682	5.3
Purchased Services	-	-	-	-	-	-	-
Other Costs	-	-	3,015	551	451	(100)	(18.1)
Materials & Supplies	624	442	673	423	423	-	-
Transfer to Other Funds	-	-	-	-	-	-	-
Total Attendance	\$ 415,695	\$ 545,010	\$ 563,012	\$ 626,239	\$ 652,044	\$ 25,805	4.1 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

There are no significant changes.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Health Services

Account Code: 062220

Purpose

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

Goals

Long- term goals:

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

Short-term goals:

- To reduce time lost to illness and injuries by monitoring all illnesses and injuries seen in the clinic
- To reduce the number of students sent home due to illness and communicable diseases
- To provide nursing care plans for students with chronic health problems or health issues that interfere with learning
- To collaborate with community health care agencies
- To immunize all 6th grade students with the required Tdap vaccine

Accomplishments

- Provided medications and acute, chronic, episodic, or emergency care on over 500,000 occasions
- Established an eSIS training team for all nursing /medical components
- Utilized eSIS to provide better access to documentation and more consistent reports
- Provided Individualized Health Care Plans as part of Individualized Educational Plans for special education students with medical problems and for Medicaid billing
- Provided Individualized Health Care Plans for all students with medical problems that interfere with their education and learning
- Promoted good attendance by teaching health habits which help students and staff avoid the spread of germs
- Provided Health Project that promotes student and staff wellness at each school
- Utilized technology to teach elementary family life education

Department: Health Services

Code: 062220

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	68.0	73.0	75.0	74.0	72.0	(2.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 1,560,450	\$ 1,791,718	\$ 2,004,374	\$ 2,190,705	\$ 2,371,274	\$ 180,569	8.2 %
Fringe Benefits	448,593	570,951	684,952	832,007	898,575	66,568	8.0
Purchased Services	16,374	21,051	21,055	17,627	75,874	58,247	330.4
Internal Services-Schools	10,209	17,783	9,567	19,300	17,370	(1,930)	(10.0)
Other Costs	4,508	3,998	5,627	5,001	4,861	(140)	(2.8)
Special Programs/Events	12,782	-	-	-	-	-	-
Materials & Supplies	15,541	37,171	37,439	69,294	68,397	(897)	(1.3)
Capital Outlay	10,256	13,280	103,840	11,740	10,566	(1,174)	(10.0)
Total Health Services	<u>\$ 2,078,713</u>	<u>\$ 2,455,953</u>	<u>\$ 2,866,853</u>	<u>\$ 3,145,674</u>	<u>\$ 3,446,917</u>	<u>\$ 301,243</u>	<u>9.6 %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The decrease in positions is for a reduction of two School Nurses. The increase in Purchased Services is for contracted medical services offset by the reduction in Personnel Services.

	BUDGET SUMMARY EXPLANATION CATEGORY: ACADEMIC SERVICES	
--	---	--

Department: Psychological Services

Code: 062230

Purpose

The Referrals/Assessment and Compliance Department manages all referrals on students suspected of being disabled and in need of special education services. 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.

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 10%
- To facilitate a review of referral and eligibility data for 2006-07 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 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

Accomplishments

- Increased the number of schools responding to a review of referral and eligibility data from the previous year
- Implemented a Response to Intervention (RTI) Model Tier I 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
- Developed and implemented a procedure to expand the use of Medicaid reimbursement for testing, certain therapies and IEP meetings which generated additional revenue for NNPS
- Reduced the number of due process hearings to zero for three 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

Department: Psychological Services

Code: 062230

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	13.0	16.6	17.6	18.6	18.6	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 695,885	\$ 780,197	\$ 969,284	\$ 1,110,735	\$ 1,147,575	\$ 36,840	3.3 %
Fringe Benefits	180,267	215,537	284,390	369,482	375,753	6,271	1.7
Purchased Services	46,492	9,271	2,432	27,668	24,300	(3,368)	(12.2)
Internal Services-Schools	3,836	2,779	1,457	3,825	-	(3,825)	(100.0)
Other Costs	836	887	6,438	3,108	2,001	(1,107)	(35.6)
Materials & Supplies	16,254	8,683	9,621	10,475	23,300	12,825	122.4
Total Psychological Services	<u>\$ 943,570</u>	<u>\$ 1,017,353</u>	<u>\$ 1,273,622</u>	<u>\$ 1,525,293</u>	<u>\$ 1,572,928</u>	<u>\$ 47,635</u>	<u>3.1 %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

This is a new department for FY 2008. It was previously reported as part of Referrals and Compliance (062230) which also included School Social Worker Services. School Social Worker Services is now a separate department (061220). The 2.9% increase in Personnel Services is the net of an increase for the divisionwide salary increase offset by a reduction of costs associated with extended contracts for summer work. The increase in Materials & Supplies is for testing materials, educational supplies and for office supplies for the Medicaid program.

BUDGET SUMMARY EXPLANATION

CATEGORY: TRANSPORTATION

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	527.0	547.0	547.0	547.0	545.0	(2.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 8,347,470	\$ 9,109,679	\$ 9,126,497	\$ 10,210,819	\$ 10,645,789	\$ 434,970	4.3 %
Fringe Benefits	2,464,248	2,833,160	3,070,128	3,669,833	3,859,495	189,662	5.2
Purchased Services	118,226	108,814	217,673	195,527	266,080	70,553	36.1
Internal Services-Schools	261,419	247,667	263,858	320,816	294,311	(26,505)	(8.3)
Other Costs	8,683	4,885	3,086	9,276	12,076	2,800	30.2
Charges to Users	(835,694)	(1,069,556)	(1,397,546)	(1,633,874)	(1,386,500)	247,374	(15.1)
Materials & Supplies	1,592,126	2,279,149	2,611,130	3,173,139	3,089,975	(83,164)	(2.6)
Capital Outlay	14,484	100,398	72,166	3,600	13,700	10,100	280.6
Transfer to City Debt Service	1,831,462	1,777,252	1,732,774	1,668,319	1,265,998	(402,321)	(24.1)
Total Transportation	\$ 13,802,424	\$ 15,391,449	\$ 15,699,766	\$ 17,617,455	\$ 18,060,924	\$ 443,469	2.5 %

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	
--	--	--

Department: Transportation

Code: 063000

Purpose

The Transportation Department is responsible for providing safe and efficient transportation for more than 28,000 students daily. This department provides school buses to support a variety of special programs including Magnet Schools, 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 5.2 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 414 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 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 and through the enforcement of School Board Policy reduced the number of school bus routes required by 21. This 6% reduction in routes significantly reduced the impact of the driver shortage and lowered overall operational costs
- 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
- Achieved a 40% reduction in bus accidents
- Thirty-seven new Master Drivers have been added 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
- Eighty-seven school buses are now equipped with GPS tracking devices that are integrated with Transportation's routing and scheduling software
- School buses achieved a 94% "on time" arrival rate at schools
- Transportation's Area Supervisors have completed two Developmental Dimensions International courses. They are: Interaction Management Essentials and Working Through Conflict

Department: Transportation**Code: 063000**

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	527.0	547.0	547.0	547.0	545.0	(2.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 8,347,470	\$ 9,109,679	\$ 9,126,497	\$ 10,210,819	\$ 10,645,789	\$ 434,970	4.3 %
Fringe Benefits	2,464,248	2,833,160	3,070,128	3,669,833	3,859,495	189,662	5.2
Purchased Services	118,226	108,814	217,673	195,527	266,080	70,553	36.1
Internal Services-Schools	261,419	247,667	263,858	320,816	294,311	(26,505)	(8.3)
Other Costs	8,683	4,885	3,086	9,276	12,076	2,800	30.2
Charges to Users	(835,694)	(1,069,556)	(1,397,546)	(1,633,874)	(1,386,500)	247,374	(15.1)
Materials & Supplies	1,592,126	2,279,149	2,611,130	3,173,139	3,089,975	(83,164)	(2.6)
Capital Outlay	14,484	100,398	72,166	3,600	13,700	10,100	280.6
Transfer to City Debt Service	1,831,462	1,777,252	1,732,774	1,668,319	1,265,998	(402,321)	(24.1)
Total Transportation	\$ 13,802,424	\$ 15,391,449	\$ 15,699,766	\$ 17,617,455	\$ 18,060,924	\$ 443,469	2.5 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The net decrease of 2.0 positions for Transportation is a result of the elimination of 5.0 unfilled bus driver positions and the addition of 3.0 bus attendants for Special Ed and Preschool. The net increase in Purchased Services is the result of reductions in medical services and contracted services training offset by increases in the maintenance services, software services contract and advertising. The number of software maintenance contracts increased as well as the costs for existing contracts (i.e. EDULOG, towing, hazardous waste removal, Fuel Master, and Shop Key online maintenance resources). The increase in advertising is driven by the critical shortage of and fierce competition for qualified school bus drivers. The modest increase in Other Costs provides additional resources for professional training in new technologies and in leadership. A large savings in Charges to Users is directly related to the reduction in the number of bus routes achieved by adding more students to buses and by enforcing School Board Policy. The modest increase in Capital Outlay is tied to the commitment made to add global positioning devices on all buses and to be able to centrally track these buses in dispatch as well as on individual computers. The Transfer to City Debt Service reflects the outstanding transportation debt payments for FY08.

BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	383.5	382.5	373.5	373.5	373.0	(0.5)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 11,994,441	\$ 12,311,735	\$ 12,228,984	\$ 13,140,734	\$ 13,367,921	\$ 227,187	1.7 %
Fringe Benefits	3,046,310	3,271,243	3,416,526	4,000,301	4,229,838	229,537	5.7
Purchased Services	1,675,317	2,502,295	2,242,961	1,614,227	1,868,701	254,474	15.8
Payments to City	31,650	28,611	28,567	30,000	30,000	-	-
Internal Services-Schools	420,126	498,810	666,565	616,214	623,000	6,786	1.1
Other Costs	1,014,063	1,011,351	1,160,235	1,242,668	1,250,221	7,553	0.6
Utilities & Telecommunications	4,695,632	5,302,784	5,422,835	5,574,447	6,670,860	1,096,413	19.7
Leases/Rentals	211,208	201,286	189,542	173,000	168,800	(4,200)	(2.4)
Special Programs/Events	695	-	-	-	-	-	-
Charges to Other Users	(692,932)	(954,458)	(888,493)	(1,111,677)	(978,534)	133,143	(12.0)
Materials & Supplies	1,686,062	1,892,647	1,850,753	1,798,978	1,767,727	(31,251)	(1.7)
Capital Outlay	4,252,711	7,091,133	4,529,300	3,063,917	2,495,816	(568,101)	(18.5)
Transfer to City Debt Service	-	-	-	477,500	440,000	(37,500)	(7.9)
Total Business & Support	\$ 28,335,283	\$ 33,157,437	\$ 30,847,775	\$ 30,620,309	\$ 31,934,350	\$ 1,314,041	4.3 %

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.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Athletics

Code: 061153

Purpose

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

Goals

Long-term goals:

- Continue providing support for athletics (i.e. attending VHSL meetings, purchasing athletic equipment)
- Assist in the development of new activities that meet the needs and interests of our student population
- Continue to provide nationally recognized programs to students of NNPS
- Provide all coaches 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 VHSL Spring Championships (baseball, softball, soccer, track and tennis) again for the next year
- Re-Bid for the VHSL Spring Jubilee to be held in Newport News for the next two years

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, cheerleading, and track
- Hosted Regional VHSL events in cross country and 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
- Hosted Division 5 State Football Championship

Department: Athletics

Code: 061153

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	3.5	3.5	3.5	3.5	3.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 854,560	\$ 953,309	\$ 918,909	\$ 1,024,295	\$ 1,042,702	\$ 18,407	1.8 %
Fringe Benefits	65,277	80,042	87,585	152,651	162,825	10,174	6.7
Purchased Services	159,926	144,586	146,796	153,600	156,250	2,650	1.7
Internal Services-Schools	243,395	267,337	387,713	398,000	397,400	(600)	(0.2)
Other Costs	68,298	61,987	69,786	73,651	72,751	(900)	(1.2)
Leases/Rentals	1,834	-	-	800	-	(800)	(100.0)
Special Programs/Events	695	-	-	-	-	-	-
Materials & Supplies	231,902	225,099	261,472	258,215	261,980	3,765	1.5
Capital Outlay	-	51,529	275,000	-	-	-	-
Total Athletics	<u>\$ 1,625,888</u>	<u>\$ 1,783,887</u>	<u>\$ 2,147,262</u>	<u>\$ 2,061,212</u>	<u>\$ 2,093,907</u>	<u>\$ 32,695</u>	<u>1.6 %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

There are no significant changes.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Driver Education

Code: 061154

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

Accomplishments

- Hosted the VADETS State Safe Driving Contest
- NNPS received the 2005 National Safety Council Honorable Mention National Award for Defensive Driving Instruction – Awarded September 20, 2006

Department: Driver Education**Code: 061154**

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	1.5	1.5	1.5	1.5	1.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 250,492	\$ 304,580	\$ 300,109	\$ 389,626	\$ 364,289	\$ (25,337)	(6.5) %
Fringe Benefits	27,536	31,127	36,845	69,911	74,064	4,153	5.9
Purchased Services	190	4,355	196	1,000	900	(100)	(10.0)
Payments to City	-	-	-	-	-	-	-
Internal Services-Schools	6,133	1,863	2,599	5,000	4,500	(500)	(10.0)
Other Costs	27,042	23,901	28,653	32,684	32,259	(425)	(1.3)
Leases/Rentals	-	225	-	-	-	-	-
Materials & Supplies	35,019	30,503	42,122	37,000	42,900	5,900	15.9
Capital Outlay	36,199	35,200	-	35,400	31,860	(3,540)	(10.0)
Total Driver Ed	\$ 382,612	\$ 431,755	\$ 410,523	\$ 570,621	\$ 550,772	\$ (19,849)	(3.5) %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Decrease in Personnel Services is due to a lower than requested hourly rate for part-time driver education teachers (FY07 budget based on \$22.50 but \$18.75 is actual rate during school year). Reductions were made to equipment repairs, printing and replacement vehicles to partially offset anticipated increases in cost of fuel and vehicle repairs.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Business

Code: 062160

Purpose

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

Goals

- To successfully implement a new Tyler Industries – MUNIS software system for Human Resource / Payroll on or before the January 1, 2008 go live date.
- Provide cost analyses as necessary to facilitate program evaluation and resource reallocation

Accomplishments

- Implementing a new Tyler Industries – MUNIS financial software system – General Ledger, Budget, Fixed Assets, Purchasing and Project Accounting modules – to go live July 1, 2007.
- Awarded GFOA Certificate of Excellence for Financial Reporting for the FY2005 Comprehensive Annual Financial Report (CAFR).
- FY2006 CAFR was published on the school division's website.
- 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.
- Improved communications with retirees in the area of health insurance benefits, especially in the Medicare Supplement and Medicare D programs.
- Updated the Payroll Office web site to include a section that employees could download copies of the most used payroll forms.
- Provided adequate direction, information and prior year history to the Benefits Office – Human Resources so an RFP could be issued for the Tax Deferred Programs.

Department: Business**Code: 062160**

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	14.0	14.0	14.0	16.0	16.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 547,044	\$ 582,725	\$ 621,636	\$ 693,361	\$ 809,428	\$ 116,067	16.7 %
Fringe Benefits	139,179	171,534	188,964	236,090	285,577	49,487	21.0
Purchased Services	94,535	115,112	109,202	113,818	88,395	(25,423)	(22.3)
Internal Services-Schools	11,469	15,910	11,289	16,000	14,000	(2,000)	(12.5)
Other Costs	4,433	4,504	7,483	6,721	6,991	270	4.0
Materials & Supplies	19,518	36,086	47,365	46,325	58,795	12,470	26.9
Capital Outlay	-	3,012	13,796	500	2,900	2,400	480.0
Total Business	\$ 816,178	\$ 928,884	\$ 999,735	\$ 1,112,815	\$ 1,266,085	\$ 153,270	13.8 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Personnel Services increases due to the full-year cost for the Business Systems Analyst position that was added mid-year in FY 2007. Purchased Services is reduced due to the discontinuation of the contracted fixed asset inventory – this work will be accomplished with NNPS staff. Increased Materials & Supplies and Capital Outlay costs are associated with the implementation of the new financial management system.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Purchasing

Code: 062170

Purpose

The Purchasing Department is responsible guiding and directing NNPS in the procurement of high quality goods and services at reasonable cost in support of the education of 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

- Complete implementation of the Enterprise Resource Planning (ERP) system purchasing module.
- Provide additional procurement-related internal controls training sessions requested by principals and other administrative staff.
- Establish a routine, ongoing procurement training program covering procurement policy/legal compliance and use of the ERP purchasing module.

Accomplishments

- Expanded the use of Textorder.com functionality enabling Purchasing to place on-line textbook orders direct to the publisher.
- Developed/conducted procurement-related internal controls training for Advanced Leadership staff.
- Fiscal year 05-06 processing data summary:

SPA Count: 6678

SPA Dollars: \$2,245,043

PO Count: 2130

PO Dollars: \$43,436,482

Department: Purchasing

Code: 062170

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	8.0	8.0	8.0	8.0	8.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 228,949	\$ 317,432	\$ 328,864	\$ 371,597	\$ 404,932	\$ 33,335	9.0 %
Fringe Benefits	58,940	96,261	106,410	134,340	149,212	14,872	11.1
Purchased Services	3,580	19,239	6,403	15,000	12,000	(3,000)	(20.0)
Internal Services-Schools	242	94	125	-	-	-	-
Other Costs	9,023	4,495	4,810	5,016	5,036	20	0.4
Materials & Supplies	11,802	6,001	6,751	3,600	4,100	500	13.9
Capital Outlay	3,032	12,745	5,164	-	-	-	-
Total Purchasing	<u>\$ 315,568</u>	<u>\$ 456,266</u>	<u>\$ 458,527</u>	<u>\$ 529,553</u>	<u>\$ 575,280</u>	<u>\$ 45,727</u>	<u>8.6 %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Personnel Services cost is up due to the anticipated filling of position vacancies that existed in FY2007. Purchased Services cost is down due to reductions in contracted printing and advertising.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Warehouse Services

Code: 064700

Purpose

The Warehouse is responsible for tracking, redistributing, and/or requisitioning textbooks; maintaining emergency stock of classroom furniture to meet unforeseen fluctuations in student enrollment; 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

- Continue to assess Child Nutrition's Cold Storage Warehouse operation to further streamline for enhanced effectiveness/efficiencies.
- Continue to automate cold storage warehouse facility.
- Provide technical support for upcoming textbook adoptions
- To roll out textbook management software to schools to provide an efficient tool for requesting/tracking textbooks.

Accomplishments

- Completed the coordination with Purchasing for on-line order submittal through the use of Textorder.
- Completed the installation of fiber optics at newly acquired cold storage warehouse.
- Completed the move of closing Briar field elementary and the move of Achievable Dream Middle to Huntington Middle School.
- Completed the successful adoption of elementary, middle and high school math K-12.

Department: Warehouse Services

Code: 064700

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	11.0	11.0	9.0	8.0	8.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 348,958	\$ 254,111	\$ 212,381	\$ 254,714	\$ 303,095	\$ 48,381	19.0 %
Fringe Benefits	90,317	64,352	51,757	73,667	92,437	18,770	25.5
Purchased Services	27,082	55,344	39,759	55,952	59,700	3,748	6.7
Internal Services-Schools	-	-	-	864	600	(264)	(30.6)
Other Costs	32,365	51,107	(200)	401	726	325	81.0
Charges to Users	-	-	(15,794)	(17,426)	(14,500)	2,926	(16.8)
Materials & Supplies	21,577	29,173	20,827	20,836	15,827	(5,009)	(24.0)
Capital Outlay	92,801	83,838	21,699	35,000	30,000	(5,000)	(14.3)
Total Whse & Mail Svcs	\$ 613,100	\$ 537,924	\$ 330,429	\$ 424,008	\$ 487,885	\$ 63,877	15.1 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The increase in Personnel Services cost is due to the anticipated filling of position vacancies that existed in FY2007. The decrease in Charges to Users reflects a chargeback to the Music Department for the transportation of musical instruments and equipment for special performances. Lower Materials & Supplies cost will result from items that were previously stocked by the warehouse being ordered directly by schools when needed (D'Nealian paper, chart paper and sentence strips, etc.). The reduction in Capital Outlay will provide fewer funds to replace classroom and office furniture.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Mail Services

Code: 062185

Purpose

Mail Services is responsible for coordination of USPS and special carrier mail shipments for the Administration Building as well as the Staff Support Center including the use of automation, next day air; coordination of inter-office mail services; serving as the NNPS liaison with USPS, UPS, and all Schools within the Division; and providing guidance to NNPS Staff and Schools in proper mailing/shipping practices recognized by the United States Postal Service (USPS) and special carriers to expedite mail/shipments using the most efficient, cost effective means.

Goals

- Continue to transition Mail Services to a self-funded enterprise operation to provide timely, efficient, high quality service to NNPS schools and departments.
- Continue to monitor and re-engineer processes to further improve central processing of mail for schools.
- 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%. Cost savings were re-allocated to cover additional mailings for schools.
- Automated printing of addresses with postage processing thereby eliminating the need for schools to manually label mailings.

Department: Mail Services

Code: 062185

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	-	2.0	3.0	3.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ -	\$ 77,182	\$ 81,520	\$ 89,052	\$ 7,532	9.2 %
Fringe Benefits	-	-	22,737	32,311	37,686	5,375	16.6
Purchased Services	-	-	4,563	7,770	9,488	1,718	22.1
Other Costs	-	-	60,256	78,798	60,575	(18,223)	(23.1)
Materials & Supplies	-	-	12,654	3,277	3,400	123	3.8
Capital Outlay	-	-	39,429	-	-	-	-
Total Whse & Mail Svcs	\$ -	\$ -	\$ 216,819	\$ 203,676	\$ 200,201	\$ (3,475)	(1.7) %

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 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Personnel Services cost is increased due to the full-year cost of the additional courier position that was transferred from the warehouse to assist with centralized mailings. The increased cost in Purchased Services is due to maintenance service contracts and software maintenance contracts for mail handling equipment. The decrease in Other Costs results from the establishment of an internal reimbursement account to bill schools and departments for mail handling and postage.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Print Shop

Code: 062180

Purpose

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

Goals

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

Accomplishments

- Continued providing quality printing services:

	2005-2006 <u>(1st half)</u>	2005-2006 <u>(2nd half)</u>	2006-2007 <u>(July-Sept)</u>
Total Jobs Printed	2,355	2,029	1,357
Total Sheets of Paper	5.9 million	5.5 million	2.5million
Total Impressions	9.1 million	8.3 million	3.7 million
Total Cost Recovery	\$345,000	\$310,000	\$169,000

- Continued a 12-hour operation of the Print Shop with no increase in personnel and with limited Purchasing authority.

Department: Print Shop**Code: 062180**

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	5.5	5.5	5.5	4.5	4.0	(0.5)

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 221,957	\$ 240,102	\$ 253,628	\$ 254,844	\$ 177,572	(\$ 77,272)	(30.3) %
Fringe Benefits	50,774	60,219	63,099	85,545	56,168	(29,377)	(34.3)
Purchased Services	45,453	24,935	17,340	22,756	18,288	(4,468)	(19.6)
Other Costs	525	575	625	1,226	1,151	(75)	(6.1)
Materials & Supplies	168,537	175,359	151,529	182,500	186,500	4,000	2.2
Charges to Users	(692,932)	(751,683)	(654,655)	(903,871)	(773,654)	130,217	(14.4)
Capital Outlay	221,546	205,508	336,079	360,000	333,975	(26,025)	(7.2)
Total Print Shop	\$ 15,860	\$ (44,986)	\$ 167,643	\$ 3,000	\$ -	(\$ 3,000)	(100.0) %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The 0.5 position decrease is due to staff reorganization. The decrease in Purchased Services is due primarily to fully outsourcing the printing of business cards and departments handling their own outside printing. The increase in Materials & Supplies is due to an increase in the cost of paper for printing and for supplies for copiers and chemicals/inks for the press, as well as additional funds for the color duplicator. The decrease in Charges to Users reflects a reduction in staff, therefore reducing the cost of the operation. The decrease in Capital Outlay reflects the actual cost of the lease-purchase of the Print Shop equipment.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Plant Services

Code: 064200

Purpose

The Plant Services Department provides on-going, daily maintenance of the 47 academic buildings and 26 support buildings. These 73 buildings comprise roughly 4 million square feet (excluding 116 classrooms located in “learning cottages”). The buildings lie on approximately 850 acres of land owned by the School Board. Four of the facilities are owned by third parties, for which Plant Services provides all or some of the maintenance, as stipulated in the leases.

Goals

- Provide quality learning environments in 47 school buildings with an average age of 39 years
- Start construction of the Administration Building main entrance relocation project
- Support the opening of An Achievable Dream Academy Middle and High School
- Implement energy conservation programs to minimize the impact of rising utility costs
- Provide project oversight and implementation of city-approved CIP maintenance projects
- Continue the \$7.2 million HVAC replacement at Menchville High School
- Start approximately \$8.3 million in maintenance and capital projects during the summer 2007. This work will include the following maintenance-related work:
 - Asbestos removal and material replacement at 6 buildings
 - Replace major HVAC components at Dozier, McIntosh, Huntington, Lee Hall and Marshall
 - Replace roofs at Huntington, Dozier and Dutrow
 - Replace windows at Nelson and Jenkins
 - Upgrade electrical services at Yates, South Morrison and Hiddenwood

Accomplishments

- Completed renovations and expansion of Booker T. Washington Middle School
- Replaced roof and HVAC components at Reservoir
- Completed alterations at Hilton to house full-day kindergarten
- Constructed special education classrooms at Kiln Creek
- Completed building alterations at Staff Support Center to accommodate various office moves
- Completed approximately \$1.6 million in additional maintenance and capital projects started during the summer 2006. This work included the following maintenance-related work:
 - Replaced major HVAC components at Charles
 - Constructed a bus loop at Crittenden
 - Replaced windows at Hilton Auditorium
 - Moved Learning Cottages (LC) from Carver and Nelson to Sedgfield
 - Placed 1 new (4 classrooms) LC at Dutrow
 - Upgraded HVAC control systems at Heritage, Woodside, Crittenden and Richneck

The maintenance of the school plant was accomplished through completion of 11,186 work orders at an average cost of \$2.21 per square foot for all school division buildings. This maintenance expense equates to a per pupil expenditure of \$294.62 for our 30,698 students enrolled on September 30, 2006.

Department: Plant Services

Code: 064200

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	89.0	88.0	79.0	78.0	78.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 3,446,520	\$ 3,400,638	\$ 3,022,087	\$ 3,304,980	\$ 3,320,777	\$ 15,797	0.5 %
Fringe Benefits	873,904	889,757	827,021	979,439	1,037,718	58,279	6.0
Purchased Services	1,008,038	1,798,966	1,548,644	875,080	1,158,580	283,500	32.4
Payments to City	8,585	4,757	3,117	6,000	6,000	-	-
Internal Services-Schools	371	1,721	533	750	1,000	250	33.3
Other Costs	9,438	5,027	11,706	14,066	25,557	11,491	81.7
Utilities & Telecommunications	4,695,632	5,302,784	5,422,835	5,574,447	6,670,860	1,096,413	19.7
Leases/Rentals	4,784	6,763	1,560	4,000	2,000	(2,000)	(50.0)
Materials & Supplies	807,224	1,015,135	826,374	810,700	791,700	(19,000)	(2.3)
Capital Outlay	562,980	1,704,977	1,113,038	1,253,035	773,551	(479,484)	(38.3)
Total Plant Services	\$ 11,417,474	\$ 14,130,526	\$ 12,776,916	\$ 12,822,497	\$ 13,787,743	\$ 965,246	7.5 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The increase in Purchased Services is due primarily to an increase in environmental actions for the division, for first year after warranty maintenance costs associated with the energy management systems and for increased costs on re-bids for individual schools' chiller systems. The increase in Utilities and Telecommunications is due to an anticipated increase of 15% in electricity rates as well as increased usage. Lower Capital Outlay costs are a result of planned decreases in classroom casework, locker and door replacements; and fewer classroom and office alterations. Funding is included in Capital Outlay for Energy Performance Contrat payments to Ameresco.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Custodial Services

Code: 064210

Purpose

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

Goals

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

Accomplishments

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

Department: Custodial Services**Code: 064210**

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	251.0	251.0	251.0	251.0	251.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 6,095,960	\$ 6,258,838	\$ 6,494,188	\$ 6,765,797	\$ 6,856,075	\$ 90,278	1.3 %
Fringe Benefits	1,740,382	1,877,952	2,032,109	2,236,347	2,334,152	97,805	4.4
Purchased Services	335,140	339,758	370,059	369,251	365,100	(4,151)	(1.1)
Internal Services-Schools	128	358	578	600	500	(100)	(16.7)
Other Costs	-	-	231	101	1	(100)	(99.0)
Materials & Supplies	390,484	375,292	481,660	436,525	402,525	(34,000)	(7.8)
Capital Outlay	9,370	50,559	16,110	11,000	13,500	2,500	22.7
Total Custodial Services	\$ 8,571,465	\$ 8,902,756	\$ 9,394,935	\$ 9,819,621	\$ 9,971,853	\$ 152,232	1.6 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The decrease in Materials and Supplies is due to planned reductions in custodial supplies. The Capital Outlay increase will allow for custodial equipment to be placed at the newly opened Achievable Dream Secondary School.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Operations

Code: 064000

Purpose

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

Department: Operations**Code: 064000****POSITION
SUMMARY***

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Purchased Services	\$ 1,373	\$ -	\$ -	\$ -	\$ -	-	- %
Payments to City	23,066	23,854	25,449	24,000	24,000	-	-
Internal Services-Schools	158,387	211,526	263,727	195,000	205,000	10,000	5.1
Other Costs	862,939	859,756	976,885	1,030,004	1,045,174	15,170	1.5
Leases/Rentals	204,590	194,298	187,982	168,200	166,800	(1,400)	(0.8)
Charges to Users	-	(202,775)	(218,044)	(190,380)	(190,380)	-	-
Capital Outlay	1,407,397	1,200,273	1,823,164	1,368,982	1,310,030	(58,952)	(4.3)
Total Operations	<u>\$ 2,657,752</u>	<u>\$ 2,286,932</u>	<u>\$ 3,059,164</u>	<u>\$ 2,595,806</u>	<u>\$ 2,560,624</u>	<u>\$ (35,182)</u>	<u>(1.4) %</u>

Highlights of Significant Changes

The increase in Internal Services-Schools is due to higher cost to maintain the support vehicle fleet. The reduction in Capital Outlay is due to lower costs for the division-wide copier lease which has recently been renegotiated.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
--	---	--

Department: Facilities

Code: 066000

Purpose

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

Accomplishments

- Funded the first year payment to the City for the modifications to the former Briarfield Elementary School that will be used for Achievable Dream Secondary School beginning in July 2007.

Department: Facilities

Code: 066000

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	-	- %
Capital Outlay	1,919,386	3,743,493	885,822	-	-	-	-
Transfer to City Debt Service	-	-	-	477,500	440,000	(37,500)	(7.9)
Total Facilities	\$ 1,919,386	\$ 3,743,493	\$ 885,822	\$ 477,500	\$ 440,000	\$ (37,500)	(7.9) %

Highlights of Significant Changes

The Transfer to City Debt Service is related to the Achievable Dream Secondary School.

BUDGET SUMMARY EXPLANATION

CATEGORY: HUMAN RESOURCES & STAFF SUPPORT

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	83.5	87.1	87.1	95.1	96.1	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change	%
Personnel Services	\$ 2,553,737	\$ 2,715,538	\$ 2,768,360	\$ 3,156,764	\$ 3,183,777	\$ 27,013	0.9	
Fringe Benefits	1,000,489	1,017,228	1,165,506	1,465,844	1,476,367	10,523	0.7	
Purchased Services	526,344	447,993	596,237	640,472	559,373	(81,099)	(12.7)	
Payments to City	345,195	345,195	367,552	420,574	420,574	-	-	
Internal Services-Schools	30,191	40,328	37,638	55,745	40,201	(15,544)	(27.9)	
Other Costs	73,117	47,640	77,246	111,862	92,245	(19,617)	(17.5)	
Leases/Rentals	550	17,250	14,688	3,900	35,300	31,400	805.1	
Special Programs/Events	19,781	-	-	-	-	-	-	
Materials & Supplies	228,334	136,326	133,227	175,013	159,568	(15,445)	(8.8)	
Capital Outlay	87,129	35,053	2,642	190,141	104,000	(86,141)	(45.3)	
Total HR & School Safety	\$ 4,864,867	\$ 4,802,549	\$ 5,163,096	\$ 6,220,315	\$ 6,071,406	\$ (148,909)	(2.4)	%

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 & STAFF SUPPORT	
--	---	--

Department: Human Resources

Code: 062140

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.

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
- Hire students completing Teachers for Tomorrow program as licensed teachers with NNPS
- Revise evaluation process for various educational support positions

Short-term goals:

- Develop personalized plan for each provisionally/conditionally licensed teachers to ensure timely completion of licensure requirement
- Effective January 1, 2008 implement enterprise resource planning (ERP) system to improve operational efficiency and information for strategic decision making
- Meet AYP with respect to number of highly qualified teachers in core subject areas
- Manage workers compensation program to minimize lost work time and maximize return on investment (ROI) of case management dollars spent
- Review 5% of existing job descriptions to insure accuracy and post all job descriptions on the NNPS website for access via the internet
- Leverage the resources of the Transition to Teaching Program to meet the staffing needs for highly qualified teachers
- Increase number of student teachers hired by 10%.
- Staff Achievable Dream Academy secondary school by May 15, 2007

Accomplishments

- Conducted 38 Employee Misconduct Investigations, expending 950 man-hours.
- Conducted professional development workshop (1/27/06) for substitutes on classroom management, lesson plans and teacher licensure.
- Since July 1, 2006, interviewed 302 teacher applicants and 35 instructional assistants. Hired 331 teachers, 79 instructional assistants, 36 administrative, and 286 educational support positions.
- Held teacher job fair (4/1/06) with approximately 325 participants resulting in 21 new teachers hired; conducted Transfer Fair Day for employees seeking a transfer
- \$17,200 spent on workers compensation case management resulted in future cost avoidance of \$123,900 on closed medical case management claims, a 7:1 ROI.
- Held employee contributions for medical insurance constant with no increase for first time in 8 years through prudent plan design modifications and fund management.
- Provided Development Dimensions International leadership training to current and aspiring licensed administrators and educational support staff.
- Continued to leverage technology by implementing online teacher interview tool (Gallup Teacher Insight) to decrease turnaround time for initial employment screening.
- Expanded use of NovusHR online application system to include posted educational support positions.
- Completed RFP and selection process for benefits consultant.
- Completed implementation of recommendations from compensation and classification study.
- Conducted 23 information sessions, attended by approximately 200 retirees, regarding introduction of Medicare Part D.
- Held first ever benefits fair, attended by 15 vendors and over 500 employees.

Department: Human Resources

Code: 062140

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	20.5	19.0	18.0	18.0	19.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 859,364	\$ 802,735	\$ 798,283	\$ 829,195	\$ 899,357	\$ 70,162	8.5 %
Fringe Benefits	423,990	283,490	380,689	474,484	490,540	16,056	3.4
Purchased Services	501,135	405,379	548,951	516,650	442,500	(74,150)	(14.4)
Internal Services-Schools	24,716	25,788	19,205	33,312	21,800	(11,512)	(34.6)
Other Costs	27,475	23,705	18,606	36,240	31,318	(4,922)	(13.6)
Special Programs/Events	19,781	-	-	-	-	-	-
Materials & Supplies	23,550	39,951	43,175	31,948	55,859	23,911	74.8
Capital Outlay	30,700	16,403	2,642	13,600	10,000	(3,600)	(26.5)
Total Human Resources	\$ 1,910,712	\$ 1,597,451	\$ 1,811,552	\$ 1,935,429	\$ 1,951,374	\$ 15,945	0.8 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The increase in Personnel Services is due to an additional position in support of the Human Resources component of ERP. The decrease in Purchased Services is the net result of decreased actual expense for temporary clerical staff, decreased advertising costs due to greater use of NNPS website and transfer of SubFinder license fee to Materials and Supplies. The decrease in Internal Services-Schools is the net result of decreased travel, food and lodging expenses. The increase in Materials & Supplies is due to the purchase of a new recruiting display board and transfer of the SubFinder license fee expense from Purchased Services.

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES & STAFF SUPPORT	
--	---	--

Department: Staff Development

Code: 061313

Purpose

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

Goals

- To enhance school-based instructional practice.
- To support division-wide curriculum implementation.
- To facilitate employee development from competent to expert.
- To continuously improve the quality of professional development.

Accomplishments

- Offered professional development in Thinking Maps, and Write from the Beginning and expanded the number of certified Thinking Maps trainers to 7.
- Developed and presented a school-based train-the-trainer model in Classroom Management to Asst. Principals in cooperation with the Dept. of Student Leadership
- Coordinated the mentoring support of first and second-year teachers during the 2006-07 school year through the Teacher Induction Program:
 - Trained an additional 66 mentors bringing the total to 559 and matched 220 new teachers with trained instructional mentors (144 – Pathwise, 66-EPP)
 - Expanded the mentoring program to offer support to second-year teachers using the Enhancing Professional Practice (EPP) mentoring materials
 - Provided printed material and face-to-face program updates for 123 active instructional mentors and 8 seminars for New Teacher Academy Designated Administrators
- Offered college contract courses for teachers in the areas of math, reading, technology, human growth and development, language acquisition, management of learning.
- Identified and supported a cohort of middle school math teachers who committed to attain licensure for teaching Algebra via completion of college contract courses.
- Completed ALGEA project with CNU that prepared high school special ed. teachers and parapro's to become highly qualified for Algebra and Geometry instruction.
- Supported the use of instructional technology through the leadership of Technology Curriculum Integration Specialists who:
 - Wrote a pre-Kindergarten through 12th grade curriculum scope and sequence for technology instruction and designed a comprehensive website of tip sheets for teachers.
 - Designed and used quarterly curriculum pacing guides to coach teachers in providing technology learning activities for their students;
 - Participated in Curriculum Writing Teams to embed developmental instructional learning activities within the content areas; and conducted technical curriculum reviews.
 - Supported elementary school teachers in the platform change from Mac's to PC's.
- Supported the Understanding By Design (UbD) Curriculum and Instruction initiative by providing staff development in the basics of UbD for 135 new elementary teachers and 6 supervisors; in how to write UbD curriculum for 65 teachers and supervisors; and in deepening student understanding for 100 secondary English teachers.
- Supported teachers as full candidates for National Board certification: 19 in 2006-07 and 27 in 2005-06 through one candidate training seminar held locally in collaboration with the Virginia Department of Education, a three-session Pre-candidacy program, monthly support meetings, and a summer institute
- Supported 11 candidates for Take One! as a preliminary step to full candidacy for National Board certification
- Continued the Leadership Academy for Aspiring School Leaders funded for the second year by a \$100,000 Virginia Department of Education grant: 21 of 22 Cohort II participants (2005-06) passed the School Leadership Licensure Assessment (SLLA) for administrative licensure by the Commonwealth of Virginia. Cohort II participants also completed the required Summer 2006 internship. Recruited 24 participants for Cohort III (2006-07) and provided professional development sessions for them.
- Recruited 23 participants for the ODU/NNPS Educational Leadership Masters program which is partially funded by VDOE grant and offered two contract courses.
- Provided leadership training to 50 middle and high school Social Studies lead teachers and facilitated a leadership retreat for 12 of Palmer's administrators and teachers
- Launched 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.
- Coordinated the Workforce Learning Innovation Team and provided training for educational support personnel per the team's recommendations.
- Co-facilitated the planning and implementation of the NNPS Convocation for all 5,000 employees at the Hampton Coliseum.

Department: Staff Development**Code: 061313**

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	6.0	5.5	5.5	5.5	5.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 332,950	\$ 333,601	\$ 348,213	\$ 447,509	\$ 400,744	\$ (46,765)	(10.5) %
Fringe Benefits	170,871	210,334	205,305	267,419	253,265	(14,154)	(5.3)
Purchased Services	10,679	38,773	41,886	73,722	60,365	(13,357)	(18.1)
Internal Services-Schools	5,474	14,540	17,054	17,433	17,400	(33)	(0.2)
Other Costs	45,642	22,036	38,810	59,121	52,576	(6,545)	(11.1)
Leases/Rentals	550	17,250	14,688	3,900	35,300	31,400	805.1
Materials & Supplies	190,061	71,536	67,425	101,100	90,700	(10,400)	(10.3)
Capital Outlay	792	1,000	-	-	-	-	-
Total Staff Development	\$ 757,020	\$ 709,070	\$ 733,382	\$ 970,204	\$ 910,351	\$ (59,853)	(6.2) %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Purchased Services decreases due to a reduction in contracted printing/binding services for Teacher Performance Assessment binders. Current inventory of binders is sufficient for next year. Some convocation costs were reallocated to Leases/Rentals. Leases/Rentals increased due to the costs related to leasing the Coliseum and renting equipment for the Convocation. Materials & Supplies decreased due to the elimination of the mentor colloquium and due to a decrease in tech software costs as a result of lowered availability of online courses.

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES & STAFF SUPPORT	
--	---	--

Department: School Safety

Code: 064600

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 and implementing division-wide school crisis management plans.

Goals

- To ensure adequate staffing of full-time, part-time, and substitute school security offices to meet school division needs.
- To work cooperatively with the police department, fire department, emergency management operations, and other community partners to provide a safe and orderly environment within our schools
- To provide professional staff development training for school security officers, crossing guards, and other school staff
- To provide professional school security training to school administrators, support staff and community members
- To facilitate the Newport News Public Schools Safety Committee
- Promote school safety through proactive community partnerships (presentations to community groups and organizations)
- Publish and Distribute a division-wide Crisis Management Handbook
- Develop a system-wide uniform standard for school Crisis Management Plans
- Conduct CPTED surveys of each NNPS facility
- Develop School Security Officer Standard Operating Procedures based on industry best-practices, NNPS Rights & Responsibilities, and Virginia Law
- Cross train all SSOs as Crossing Guards
- Provide network based CCTV system to at least one additional high or middle school
- Develop/implement graduation security plan with Hampton University Police for five (5) high school graduations at Hampton University Convocation Center
- Fully integrate into the NNPS role with the Newport News Emergency Operations Center
- Provide professional development to the Asst. Supervisor to obtain Crime Prevention Specialist certification
- Provide professional development to the Supervisor to obtain Certified Protection Professional certification

Accomplishments

- All School Security Officers have and maintain state certification.
- Provided CCTV main entrance monitoring capability to all elementary schools
- Provided networked based CCTV system to Warwick HS
- Continued school crisis plan review and assistance and annual SSO in-service training
- Provided school safety and crime prevention presentations to community and City organizations, school faculties, and at new teacher orientations.
- Developed or made available self-paced, computer-based training sessions on sex offender database, FEMA NIMS certification and New Mexico Tech School Bomb Incidents
- Replaced all Middle School 2-way radios with new models and redistributed the replaced ones to the Elementary Schools
- Worked with NNPD to refine and restructure MOU fiscal and function agreements
- Facilitated the reformed School Safety Committee
- Contracted with a national authority to present training on School Legal Issues at the Advanced Leadership Academy
- Provided security support to all schools in the form of manpower, investigative and technical assistance

Department: School Safety

Code: 064600

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	57.0	62.6	63.6	71.6	71.6	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,361,422	\$ 1,579,202	\$ 1,621,864	\$ 1,880,060	\$ 1,883,676	\$ 3,616	0.2 %
Fringe Benefits	405,628	523,405	579,511	723,941	732,562	8,621	1.2
Purchased Services	14,529	3,840	5,400	50,100	56,508	6,408	12.8
Payments to City	345,195	345,195	367,552	420,574	420,574	-	-
Internal Services-Schools	-	-	1,379	5,000	1,001	(3,999)	(80.0)
Other Costs	-	1,899	19,830	16,501	8,351	(8,150)	(49.4)
Materials & Supplies	14,723	24,838	22,627	41,965	13,009	(28,956)	(69.0)
Capital Outlay	55,637	17,650	-	176,541	94,000	(82,541)	(46.8)
Total School Safety	<u>\$ 2,197,135</u>	<u>\$ 2,496,028</u>	<u>\$ 2,618,162</u>	<u>\$ 3,314,682</u>	<u>\$ 3,209,681</u>	<u>\$ (105,001)</u>	<u>(3.2) %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to the growing maintenance needs for camera surveillance equipment with an increased number of cameras in the system. The decrease in Internal Services-Schools is due to an increase in electronic publishing of documents and information and less reliance on printing. The decrease in Other Costs is a reflection of reductions in staff development costs due to greater reliance on on-line training and certification opportunities for line staff. The decrease in Materials & Supplies is due to significant reductions in office supplies, uniforms, and other operating costs. The reduction in office supplies is attributed to more reliance on electronic communications and storage. The reduction in uniform costs is because we are not adding any positions, reducing crossing guard uniform costs by changing their uniform, and using a new, more economical supplier. The reduction in Other Operating Costs is because needed items are being purchased this fiscal year and should carry through to fill needs next year. The reduction in Capital Outlay is attributed to completion of the Warwick HS camera installation this year, limited upgrades and modifications to other schools' systems next year, and completion of the middle school radio purchase and reassignment of radios this year.

BUDGET SUMMARY EXPLANATION

CATEGORY: INFORMATION TECHNOLOGY SERVICES

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	96.0	95.0	104.0	104.0	103.0	(1.0)

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 4,053,963	\$ 4,290,919	\$ 4,827,243	\$ 5,134,333	\$ 5,303,447	\$ 169,114	3.3 %
Fringe Benefits	1,023,036	1,210,905	1,447,074	1,699,381	1,872,670	173,289	10.2
Purchased Services	353,099	743,640	1,651,380	1,438,159	2,225,999	787,840	54.8
Payments to City	590,000	565,883	396,471	198,115	113,236	(84,879)	(42.8)
Internal Services-Schools	12,915	12,105	5,909	11,400	-	(11,400)	(100.0)
Other Costs	33,581	10,246	338,947	97,213	125,248	28,035	28.8
Utilities & Telecommunications	666,046	113,080	320,315	585,200	585,803	603	0.1
Charges to Users	-	-	-	-	-	-	-
Materials & Supplies	836,338	1,591,771	2,246,538	1,320,481	994,095	(326,386)	(24.7)
Capital Outlay	3,971,880	3,091,295	1,278,950	2,784,993	1,848,904	(936,089)	(33.6)
Transfer to City Debt Service	2,566,707	2,821,694	1,568,035	1,516,534	1,190,062	(326,472)	(21.5)
Total Info Tech Svcs	\$ 14,107,563	\$ 14,451,537	\$ 14,080,863	\$ 14,785,809	\$ 14,259,464	\$ (526,345)	(3.6) %

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	
--	---	--

Department: Instructional Technology – School Based

Code: 061314

Purpose

The mission of the school based instructional technology program is to provide technology resources throughout the school division appropriate and sufficient for meeting the instructional needs of over 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 continues to expand.
- Provided new student computers for eleven elementary schools.
- Online testing capabilities are continuing to expand.
- Participation in PEBBLES Project - Collaboration with CHKD one of 7 school divisions that are participating in the US
- Approval of a 90 re-licensure point AT Class to begin Summer of 2007.
- Provide assistance to the State by sitting on the AT Task Force.
- Assist in developing an AT strand for VISTE conference.

Department: Instructional Technology - School Based

Code: 061314

**POSITION
SUMMARY***

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	56.0	56.0	56.0	56.0	56.0	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,313,697	\$ 2,458,122	\$ 2,577,892	\$ 2,738,071	\$ 2,853,873	\$ 115,802	4.2 %
Fringe Benefits	588,713	693,685	800,679	937,458	1,035,412	97,954	10.4
Purchased Services	68,089	72,129	155,190	87,588	97,399	9,811	11.2
Other Costs	11,500	-	274	301	7,001	6,700	2,225.9
Materials & Supplies	242,189	273,862	382,843	432,792	348,651	(84,141)	(19.4)
Capital Outlay	-	1,457,604	620,795	874,341	266,116	(608,225)	(69.6)
Transfer to City Debt Service	2,566,707	2,821,694	1,568,035	1,516,534	1,190,062	(326,472)	(21.5)
Total Inst Tech-Sch Based	<u>\$ 5,790,896</u>	<u>\$ 7,777,097</u>	<u>\$ 6,105,707</u>	<u>\$ 6,587,085</u>	<u>\$ 5,798,513</u>	<u>\$ (788,572)</u>	<u>(12.0) %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to WHRO transferring from Curriculum & Instructional Services to Technology (\$20,500 for distance learning, software development, and consortium fees) and an increase in contractual repairs and maintenance. The decrease in Materials and Supplies is due to a reduction in repair and maintenance supplies and software for the district. The decrease in Capital Outlay, hardware and infrastructure, is due to the equipment purchases for Booker T. Washington being complete, and the transfer of fire and intrusion funds to the appropriate budget. The Transfer to City Debt Service reflects the outstanding technology debt payments for FY08.

	BUDGET SUMMARY EXPLANATION CATEGORY: INFORMATION TECHNOLOGY SERVICES	
--	---	--

Department: Information Technology Services

Code: 062190

Purpose

The mission of Information Technology Services is to provide technology capabilities throughout the school division appropriate and sufficient for instructional and business functions to support educating over 30,000 students.

Goals

- Revise the school division technology plan and continue updating the technology department operational plans, policies and procedures.
- Implement a technology communications plan.
- Implement Sharepoint services, a collaborative environment intended to promote communication between all departments and staff.
- Implement NCLB Reporting tool that provides online interactive reports to Central Office Staff and School Administrators.
- Implement three 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
- Support the infrastructure necessary for the implementation of major NNPS programs and projects.
- Replace or upgrade outdated technology equipment (security control units, SBO security system, computers, etc.)
- Install voice, video, and data network at Achievable Dream.
- Develop complete rollout plan for voice-over-internet protocol (VOIP) phone systems.
- Provide quality operational and technical support to all schools and NNPS support sites.
- Provide end user training to support current and newly implemented Technology Systems

Accomplishments

- Implemented the eSIS grade book in all middle schools and 2 high schools.
- 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.
- Implemented Symantec LiveState Delivery tool to control computer application configurations, and completed Phase I of the deployment.
- Consolidated and centralized the Transportation Edulog (Bus Management System) application and data to the data center.
- Consolidated data center servers and rebuilt poorly performing student servers.
- Finished replacing all unsecured wireless devices.
- Installed/configured (1) Voice, video, data network at Booker T. Washington (2) first voice-over-IP (VOIP) at Yates (3) NCLB Reporting tool
- Continue to develop and revise technology operations manuals, plans, policies and procedures.
- Conducted Para Pro Testing for all school division teacher assistants and paraprofessionals.
- Completed the KeyScan card access system for the SSC complex.

Department: Information Technology Services

Code: 062190

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	40.0	39.0	48.0	48.0	47.0	(1.0)

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 1,740,266	\$ 1,832,797	\$ 2,249,352	\$ 2,396,262	\$ 2,449,574	\$ 53,312	2.2 %
Fringe Benefits	434,323	517,220	646,395	761,923	837,258	75,335	9.9
Purchased Services	285,009	671,511	1,496,190	1,350,571	2,128,600	778,029	57.6
Payments to City	590,000	565,883	396,471	198,115	113,236	(84,879)	(42.8)
Internal Services-Schools	12,915	12,105	5,909	11,400	-	(11,400)	(100.0)
Other Costs	22,081	10,246	338,673	96,912	118,247	21,335	22.0
Utilities & Telecommunications	666,046	113,080	320,315	585,200	585,803	603	0.1
Materials & Supplies	594,148	1,317,909	1,863,695	887,689	645,444	(242,245)	(27.3)
Capital Outlay	3,971,880	1,633,691	658,155	1,910,652	1,582,788	(327,864)	(17.2)
Total Info Tech Svcs	\$ 8,316,668	\$ 6,674,440	\$ 7,975,156	\$ 8,198,724	\$ 8,460,950	\$ 262,226	3.2 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The one position decrease is for organizational re-structure from the reclassification of one professional support position to the Print Shop. The increase in Purchased Services is due to the ERP Project residing in the Technology Department Budget (\$850,000) covering contracted professional services, software, software maintenance contracts, and other purchased services. The reduction in Payments to the City is due to a decrease in the use of the city's data processing department. Other Costs have increased due to the WHRO contribution transferring from Curriculum & Instruction Services to the Technology Department (\$60,300). The decrease in Materials & Supplies is due to less software being purchased, and software maintenance contracts being transferred to the appropriate budget code. Capital Outlay is reduced overall, but includes an increase in the payment for the fiber WAN, communications replacement equipment, and hardware additions, while reducing infrastructure additions.

BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	24.0	30.3	27.3	26.3	26.3	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,404,997	\$ 1,899,509	\$ 1,859,706	\$ 5,026,441	\$ 1,761,247	\$ (3,265,194)	(65.0) %
Fringe Benefits	550,571	786,785	515,368	728,493	717,537	(10,956)	(1.5)
Purchased Services	196,115	276,962	419,203	271,310	273,615	2,305	0.8
Internal Services-Schools	40,229	26,561	22,737	42,042	28,490	(13,552)	(32.2)
Other Costs	204,713	232,005	105,443	253,922	279,572	25,650	10.1
Leases/Rentals	-	40,736	-	-	-	-	-
Special Programs/Events	77,419	79,130	-	-	-	-	-
Materials & Supplies	47,991	40,392	72,954	88,448	85,896	(2,552)	(2.9)
Capital Outlay	22,619	72,294	202,275	60,700	45,955	(14,745)	(24.3)
Transfer to Other Funds	-	-	-	-	-	-	-
Total Administration	\$ 2,544,654	\$ 3,454,374	\$ 3,197,686	\$ 6,471,356	\$ 3,192,313	\$ (3,279,043)	(50.7) %

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	
--	--	--

Department: School Board

Code: 062100

Purpose

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

Goals

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

Accomplishments

- As the Virginia School Boards Association (VSBA) "2005 School Board of the Year," provided a demonstration on Parliamentary Procedure at the VSBA Hot Topic Conference
- As the state leader in innovative technology use, provided a presentation to the Southampton City School Board 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
- Has School Board member representation as the VSBA Tidewater Regional Chairman
- Adopted new Board policies and procedures for the school division on student and staff wellness and on commercial, promotional, and corporate sponsorships and partnerships
- Approved revisions to policies relating to the annual operation budget process, Child Nutrition Services operations, purchasing authority, student assignment, and student administrative transfers
- Opened the newly renovated Booker T. Washington Middle School with state-of-the-art technology and a completely new media center, gymnasium, and marine science laboratories in support of the Marine Science magnet program
- 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

Department: School Board

Code: 062100

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	1.0	1.0	1.0	1.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 37,000	\$ 126,154	\$ 140,211	\$ 140,355	\$ 141,356	\$ 1,001	0.7 %
Fringe Benefits	-	11,711	16,450	16,730	17,796	1,066	6.4
Purchased Services	-	2,609	14,157	17,400	17,650	250	1.4
Internal Services-Schools	8,690	7,019	2,079	2,000	1,800	(200)	(10.0)
Other Costs	29,925	41,308	42,081	47,341	56,711	9,370	19.8
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	10,035	7,513	6,955	7,452	8,075	623	8.4
Capital Outlay	-	-	-	-	-	-	-
Total School Board	<u>\$ 85,650</u>	<u>\$ 196,314</u>	<u>\$ 221,933</u>	<u>\$ 231,278</u>	<u>\$ 243,388</u>	<u>\$ 12,110</u>	<u>5.2 %</u>

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The increase in Other Costs covers the School Board's increasing participation in various professional development opportunities (particularly with the Virginia School Boards Association), higher workshop/conference registration fees, and increasing travel costs. This item also includes additional funds to cover an increase in Dues and Association Memberships.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
--	--	--

Department: Superintendent's Office

Code: 062121

Purpose

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

Goals

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

Accomplishments

- Provided strategic leadership resulting in 29 of 38 schools meeting the federal standard for Adequate Yearly Progress (AYP)
- Received national recognition for Sanford Elementary School being named as a *2006 No Child Left Behind Blue Ribbon Schools Program*, one of only 10 in Virginia
- Provided instructional leadership resulting in full state accreditation for 34 division schools, up from one school six years ago
- 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 second consecutive year
- A record 239 Newport News Public School students have been named 2005 Advanced Placement (AP) Scholars, including eight National Scholars
- Initiated the Business and Education Summit for 300 business and community leaders and school administrators to increase the number of active school partnerships
- Opened the newly renovated Booker T. Washington Middle School with state-of-the-art technology and a completely new media center, gymnasium, and marine science laboratories in support of the Marine Science magnet program
- Increased the number of Family University Network (FUN) graduates from 29 in 2005 to 128 in 2006, with an additional six Advanced Diploma recipients
- Established an Accountability Task Force to develop an accountability plan for the school division
- Worked collaboratively with members of the Virginia General Assembly, United States Congress, and National Association of Federally Impacted Schools to ensure continued federal funding
- Completed a fiber-optic wide area network that has improved online services and capabilities, including distance learning courses and electronic field trips

Department: Superintendent's Office

Code: 062121

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	9.0	12.0	11.0	10.0	10.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 670,539	\$ 931,878	\$ 958,878	\$ 1,019,571	\$ 832,277	\$ (187,294)	(18.4) %
Fringe Benefits	168,528	269,591	284,555	341,427	290,622	(50,805)	(14.9)
Purchased Services	122,263	-	246,471	58,500	58,500	-	-
Internal Services-Schools	2,310	1,124	1,740	4,300	4,300	-	-
Other Costs	26,454	18,070	20,363	23,356	28,406	5,050	21.6
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	2,772	1,794	3,339	4,125	4,125	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Supt's Office	\$ 992,867	\$ 1,222,456	\$ 1,515,346	\$ 1,451,279	\$ 1,218,230	\$ (233,049)	(16.1) %

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

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The funding reduction in Personnel Services is the result of reorganization and reflects salaries of existing staff. The increase in Other Costs is due to increased dues and membership costs.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
--	--	--

Department: Community Relations

Code: 062130

Purpose

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

Goals

Short-term goals include:

- To assist parental involvement in children's education through community partnerships including the Newport News Kidsville newspaper
- To establish an interactive partnership website to match business, civic and community organizations with schools
- To promote district activities and accomplishments and increase public confidence in the district through a variety of means, including quarterly reports to the community
- To administer a survey that assesses parent satisfaction of district services

Long-term goals include:

- To provide assistance to improve student achievement through increased family and community involvement in our students' education and in our schools
- To enhance parent-friendly practices in our schools and offices through customer service training and school climate assessments
- To maintain effective relationships with legislators to promote legislative action that achieves division goals
- To expand marketing efforts to attract businesses and support economic growth in Newport News

Accomplishments

- Planned and organized a Business & Education Summit for 300 business, civic and community leaders, and school administrators to increase number of active partnerships and support of NNPS academic programs
- Created a community relations work plan to promote NNPS successes, activities and initiatives
- Organized and implemented How May I Help You? customer service training program for office professionals
- Responded to over 200 requests for information from the general public and the media
- Continued management of ParentLink, an electronic notification system designed to increase home-school communication; provided training to all school coordinators and select central office staff members
- Published divisionwide publications including NewsBreak, the employee newspaper; Options and Opportunities magnet brochure; and the budget-at-a-glance brochure
- Integrated School Board legislative priorities into the legislative programs of several organizations including the Chamber of Commerce and the Virginia Association of School Business Officials
- Assisted with coordination of the Family University Network, a divisionwide family involvement initiative to increase student achievement
- Published monthly e-mail newsletter to Employers for Learning business partners and Newport News Educational Foundation members
- Provided leadership, support and materials for divisionwide events including the Diversity Conference, the Advanced Leadership Retreat 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
- Planned and organized monthly communication forums to increase communication between and among employees and employee groups
- Worked with schools to coordinate over 3,000 volunteers providing 60,000-plus hours of service
- Developed and produced an online School Board manual for easier accessibility
- Developed multimedia presentations regarding the attributes of the school division that have been used at numerous civic, professional and corporate gatherings

Department: Community Relations

Code: 062130

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	7.0	7.5	5.5	5.5	5.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 293,386	\$ 343,362	\$ 288,153	\$ 270,605	\$ 274,985	\$ 4,380	1.6 %
Fringe Benefits	71,367	93,458	82,810	96,116	98,708	2,592	2.7
Purchased Services	50,606	33,230	128,075	132,965	143,670	10,705	8.1
Internal Services-Schools	28,897	17,962	17,561	34,175	22,390	(11,785)	(34.5)
Other Costs	5,750	2,849	33,570	6,008	5,838	(170)	(2.8)
Special Programs/Events	51,898	54,243	-	-	-	-	-
Materials & Supplies	16,973	12,335	28,564	43,600	39,300	(4,300)	(9.9)
Capital Outlay	1,448	-	3,255	6,000	-	(6,000)	(100.0)
Total Community Relations	\$ 520,325	\$ 557,439	\$ 581,987	\$ 589,469	\$ 584,891	\$ (4,578)	(0.8) %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

Purchased Services increase includes actual expenditure for ParentLink and an increase in advertising expenditures. Internal Services-Schools decreases as a result of reduced print costs for annual report, Family University Network (FUN) and Channel 47 program guide replaced by electronic distributions. Other Costs decreases due to the elimination of Community Relations membership for Military Child Education Coalition. The decrease in Material & Supplies is due to reduced food costs for Community Spirit Awards, Foundation meetings, Oath of Office ceremony and other events. All computer hardware and furniture purchases were eliminated in Capital Outlay.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
--	--	--

Department: Telecommunications

Code: 061324

Purpose

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

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.

Accomplishments

- Received Gold & Silver International Davey Awards
- Received NSPRA Award of Excellence
- Received 2006 Telly Award
- Received Communicator Crystal Awards
- Received Videographer Awards of Excellence
- Skills USA students received 12 gold and 2 silver at districts, and 3 gold, 5 silver, and 8 bronze at state competition
- Taught TV I and TV II digital video production
- Provided video training to media liaisons & teachers for national certification
- Aired 500+ community /school announcements on Channel 47 bulletin board
- Duplicated almost 500 tapes and over 200 DVDs
- Graduated 22 TV Production students with 77% entering college
- Revised and updated videotape library and data base system
- Trained support staff at each school in the use of bulletin board software
- Created a website that provides users with on-line services, 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 100 DVDs/videos
- Produced monthly "You Oughta' Know" student show
- Produced 5 Award Recognition shows
- Produced 11 Newport News 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 simultaneously and editing a finished product overnight
- Produced various PSAs
- Produced Videos and AV support for the Convocation
- Produced videos for the Business and Education Summit
- Provided additional national programming for Channel 47
- Created a new show, "Focus on Education"

Department: Telecommunications

Code: 061324

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	8.0	9.8	9.8	9.8	9.8	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ 404,072	\$ 462,085	\$ 472,464	\$ 490,650	\$ 512,629	\$ 21,979	4.5 %
Fringe Benefits	99,552	119,690	127,776	154,820	160,414	5,594	3.6
Purchased Services	23,245	19,432	30,500	62,445	53,795	(8,650)	(13.9)
Internal Services-Schools	333	455	1,356	1,567	-	(1,567)	(100.0)
Other Costs	(724)	4,668	9,177	5,876	5,876	-	-
Special Programs/Events	25,521	24,888	-	-	-	-	-
Materials & Supplies	18,211	18,750	34,096	33,271	34,396	1,125	3.4
Capital Outlay	21,171	72,294	199,020	54,700	45,955	(8,745)	(16.0)
Total Telecommunications	\$ 591,380	\$ 722,261	\$ 874,390	\$ 803,329	\$ 813,065	\$ 9,736	1.2 %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The decrease in Purchased Services is due to decreases in professional services for broadcast production and in repairs and maintenance of equipment. The decrease in Internal Services-Schools is due to elimination of internal printing costs. The increase in Materials & Supplies is due primarily to increased costs in recording materials and programming for channels 47 and 27. The decrease in Capital Outlay reflects the estimated cost reduction for technical and computer equipment replacement.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
--	--	--

Department: Non-Departmental

Code: 062110

Purpose

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

Department: Non-Departmental

Code: 062110

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ 36,031	\$ -	\$ 3,105,260	\$ -	\$(3,105,260)	(100.0) %
Fringe Benefits	211,124	292,334	3,778	119,400	149,998	30,598	25.6
Purchased Services	-	221,690	-	-	-	-	-
Other Costs	143,307	165,111	253	171,341	182,741	11,400	6.7
Leases/Rentals	-	40,736	-	-	-	-	-
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	-	-
Total Non-Departmental	\$ 354,431	\$ 755,903	\$ 4,031	\$ 3,396,001	\$ 332,739	\$(3,063,262)	(90.2) %

Highlights of Significant Changes

(Other than an average 5.0% for teachers and 3.0% for others salary increase and associated fringe benefit increases)

The reduction in Personnel Services is due to the one-time FY07 costs associated with salary adjustments as a result of the 2006 MAG compensation study. The increase in Other Costs is due to an increase in mileage reimbursements using the federal reimbursement rate of 48.5 cents per mile.

BUDGET SUMMARY EXPLANATION

CATEGORY: DEBT SERVICE

POSITION SUMMARY*	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
Transfer to Debt Service	\$ 12,092,169	\$ 11,895,214	\$ 13,114,900	\$ 13,217,696	\$ 14,630,667	\$ 1,412,971	10.7 %
Total Debt Service	\$ 12,092,169	\$ 11,895,214	\$ 13,114,900	\$ 13,217,696	\$ 14,630,667	\$ 1,412,971	10.7 %

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	
--	--	--

Department: Debt Service

Code: 067000

Purpose

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

The Debt Service Department does not include all debt for the school division. Other debt allocated throughout the budget includes \$1,190,062 in the Information Technology Services Department for computers, \$1,265,998 in the Transportation Department for buses and \$440,000 to fund the school division payment for the renovation for the Achievable Dream Secondary School for a total school division debt of \$17,526,727 which represents 5.7% of the total budget.

BUDGET SUMMARY - DEBT SERVICE				
	FY 2007	FY 2008	Amount	Percent
	Revised	Budget	Change	Change
<u>Debt Category:</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>	<u>Change</u>
Information Technology	\$ 1,516,534	\$ 1,190,062	\$ (326,472)	(21.5) %
Transportation	1,668,319	1,265,998	(402,321)	(24.1)
Achievable Dream Secondary School	477,500	440,000	(37,500)	(7.9)
Early Retirement	1,026,298	1,030,573	4,275	0.4
Equipment	404,061	-	(404,061)	(100.0)
CIP	11,787,337	13,600,094	1,812,757	15.4
Total Debt Service	<u>\$ 16,880,049</u>	<u>\$ 17,526,727</u>	<u>\$ 646,678</u>	3.8 %

Department: Debt Service

Code: 067000

POSITION SUMMARY*	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Early Retirement	\$ 1,130,815	\$ 1,129,695	\$ 1,022,917	\$ 1,026,298	\$ 1,030,573	\$ 4,275	0.4 %
Equipment	521,967	421,847	410,797	404,061	-	(404,061)	(100.0)
CIP	10,439,387	10,343,672	11,681,186	11,787,337	13,600,094	1,812,757	15.4
Total Debt Service	<u>\$ 12,092,169</u>	<u>\$ 11,895,214</u>	<u>\$ 13,114,900</u>	<u>\$ 13,217,696</u>	<u>\$ 14,630,667</u>	<u>\$ 1,412,971</u>	<u>10.7 %</u>

Highlights of Significant Changes

This amount represents the school division's portion of the City's debt. Debt related to Instructional Technology (\$1,190,062), Transportation (\$1,265,998) and Facilities (\$440,000) is charged directly to those departments.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
--	--	--

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 2008 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 2008

- Increase in Child Nutrition Services to provide for compensation increases similar to those provided in the operating budget.

SUMMARY OF OTHER FUNDS AND GRANTS

Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
OTHER FUNDS							
Health Fund	\$ 18,801,105	\$ 20,880,928	\$ 22,159,701	\$ 24,676,710	\$ 25,564,997	\$ 888,287	3.6 %
Child Nutrition Services	10,923,500	11,494,349	12,166,067	12,719,000	13,150,000	431,000	3.4
Workers' Compensation	1,177,680	968,702	768,444	1,045,325	1,046,748	1,423	0.1
Textbooks	2,368,442	1,979,311	1,850,993	3,261,973	3,013,715	(248,258)	(7.6)
State Construction	229,101	466,464	353,763	572,250	558,923	(13,327)	(2.3)
City Capital Improvement Plan	7,726,000	8,696,748	10,000,000	10,000,000	10,000,000	-	-
TOTAL OTHER FUNDS	\$ 41,225,828	\$ 44,486,502	\$ 47,298,968	\$ 52,275,258	\$ 53,334,383	\$ 1,059,125	2.0 %
GRANTS							
FEDERAL GRANTS							
Title I	\$ 7,923,881	\$ 7,615,016	\$ 9,737,971	\$ 13,082,858	\$ 9,656,006	\$ (3,426,852)	(26.2) %
Title VI-B (Flow-Through)	5,022,291	5,559,414	6,391,033	9,558,926	9,558,926	-	-
Carl Perkins	747,039	751,527	768,540	720,986	720,986	-	-
Gear Up	650,292	556,596	319,444	960,023	960,023	-	-
Foundations of Freedom	-	213,941	257,105	1,395,225	991,840	(403,385)	(28.9)
Transition to Teaching	277,022	382,243	449,498	632,178	339,552	(292,626)	(46.3)
Workforce Investment Act (WIA) In-School Youth Program	132,514	124,378	141,306	157,032	157,032	-	-
Title V, Innovative Programs	294,545	212,890	190,206	88,300	88,300	-	-
21st Century Community Learning Centers	114,712	90,914	94,347	210,027	-	(210,027)	(100.0)
Physical Education Program (PEP)	192,851	125,848	13,709	-	-	-	-
Safe and Drug Free Schools	330,045	227,446	225,463	222,388	222,388	-	-
Early Childhood Special Education Programs (PEEP)	195,309	237,592	254,790	367,776	194,845	(172,931)	(47.0)
Smart Neighborhoods	407,469	16,279	-	-	-	-	-
Title II Part A, Improving Teacher Quality	1,827,755	1,851,548	2,053,250	2,792,200	1,903,342	(888,858)	(31.8)
Small Learning Communities	33,043	76,961	125,180	99,717	-	(99,717)	(100.0)
Teaching American History	160,312	151,021	150,691	63,280	-	(63,280)	(100.0)
Medicaid Billings	11,308	6,185	7,469	8,616	-	(8,616)	(100.0)
NCTA/CSRD	10,381	-	-	-	-	-	-
STEP.com	670,554	612,776	271,754	63,210	-	(63,210)	(100.0)
Sliver	64,343	69,388	29,975	18,701	-	(18,701)	(100.0)
School Improvements-Title I	80,876	78,291	199,677	200,000	200,000	-	-
Title I Distinguished Schools	-	-	8,500	17,000	-	(17,000)	(100.0)
ESOL-Refugee/Language Instruction	16,460	62,255	25,161	117,105	71,915	(45,190)	(38.6)
Interpreter Training	105,650	73,557	77,716	179,394	-	(179,394)	(100.0)
Reading Excellence Act	38,172	-	-	-	-	-	-
Reading First	556,036	632,457	467,946	976,276	976,276	-	-
Homeless Ed Assistance Improvements	50,371	31,442	11,080	52,337	52,337	-	-
TOTAL FEDERAL GRANTS	\$ 19,913,231	\$ 19,759,965	\$ 22,271,811	\$ 31,983,555	\$ 26,093,768	\$ (5,889,787)	(18.4) %

SUMMARY OF OTHER FUNDS AND GRANTS

Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Revised Budget	FY 2008 Budget	Amount Change	Percent Change
STATE GRANTS							
Juvenile Detention Home	\$ 733,590	\$ 736,237	\$ 849,983	\$ 919,120	\$ 919,120	\$ -	- %
Achievable Dream	167,083	310,555	244,682	244,682	244,682	-	-
Calculator Grant	-	103,418	-	-	-	-	-
Child Development	92,559	107,185	79,545	93,164	93,164	-	-
Jail Program	15,566	11,308	9,546	8,519	8,519	-	-
Individualized Student Alternative Ed Plan (ISAEP)	34,240	43,803	38,494	72,071	47,152	(24,919)	(34.6)
GED	1,691	-	40,522	10,482	-	(10,482)	(100.0)
Mentor Teacher	50,005	6,438	39,951	-	-	-	-
Leadership Development	-	42,122	41,865	100,000	100,000	-	-
ETS Pathwise	2,151	33,817	36,013	-	-	-	-
VDOT Right of Way Proceeds	-	-	11,288	707,690	-	(707,690)	(100.0)
Hard to Staff	-	-	58,172	-	-	-	-
TOTAL STATE GRANTS	\$ 1,096,885	\$ 1,394,883	\$ 1,450,061	\$ 2,155,728	\$ 1,412,637	\$ (743,091)	(34.5) %
OTHER GRANTS (Multiple Funding Sources)							
Technology	\$ 828,185	\$ 2,813,124	\$ 2,478,814	\$ 1,622,299	\$ 1,246,000	\$ (376,299)	(23.2) %
Adult Ed	962,617	1,087,289	1,153,005	1,063,730	1,095,642	31,912	3.0
Adult Basic	234,844	245,973	193,136	312,467	312,467	-	-
Street Watch	22,441	15,579	-	-	-	-	-
Health Services	15,588	32,402	11,351	29,861	-	(29,861)	(100.0)
Taking Action to Overcome Obstacles (Tatoo)	5,000	5,000	5,000	5,000	5,000	-	-
High Schools That Work	39,693	25,750	24,897	22,498	22,498	-	-
National Principals Initiative	10,791	6,438	13,711	5,000	5,000	-	-
TOTAL OTHER GRANTS	\$ 2,119,159	\$ 4,231,555	\$ 3,879,914	\$ 3,060,855	\$ 2,686,607	\$ (374,248)	(12.2) %
Total-All Grant Funds	\$ 23,129,275	\$ 25,386,403	\$ 27,601,786	\$ 37,200,138	\$ 30,193,012	\$ (7,007,126)	(18.8) %
GRAND TOTAL - All Other Funds and Grants	\$ 64,355,103	\$ 69,872,905	\$ 74,900,754	\$ 89,475,396	\$ 83,527,395	\$ (5,948,001)	(6.6) %

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
--	--	--

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 or employee + family).

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

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
Premiums:							
Employee/Retirees	\$ 5,424,866	\$ 6,206,137	\$ 6,404,326	\$ 6,211,380	\$ 6,211,380	\$ -	- %
Employer	\$ 14,301,921	\$ 16,361,632	\$ 18,632,132	\$ 18,368,675	\$ 18,368,675	\$ -	-
Interest	49,434	164,238	391,910	450,000	450,000	-	-
From Trigon-Reinsurance	-	-	-	-	-	-	-
Total Revenues	\$ 19,776,221	\$ 22,732,007	\$ 25,428,368	\$ 25,030,055	\$ 25,030,055	\$ -	- %
Expenditures:							
Claims	\$ 17,019,089	\$ 18,611,044	\$ 19,752,929	\$ 22,299,730	\$ 23,102,520	\$ 802,790	3.6 %
Admin/Re-insurance	1,782,016	2,269,884	2,406,772	2,376,980	2,462,477	85,497	3.6
Total Expenditures	\$ 18,801,105	\$ 20,880,928	\$ 22,159,701	\$ 24,676,710	\$ 25,564,997	\$ 888,287	3.6 %
Net Incr. (Decr.) in Fund Reserve	\$ 975,116	\$ 1,851,079	\$ 3,268,667	\$ 353,345	\$ (534,942)		
Fund Balance Reserve at Oct. 1	2,068,723	3,043,839	4,894,918	8,163,585	8,516,930		
Fund Balance Reserve at Sept. 30	\$ 3,043,839	\$ 4,894,918	\$ 8,163,585	\$ 8,516,930	\$ 7,981,988		
Number of Subscribers	3,701	3,816	3,808	3,911	3,911		

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

NOTE: Fiscal Year is Plan Year October 1 to September 30. Premiums were established at maximum liability rates for FY 2005 and FY2006. Premiums for FY2007 will be at expected claims, rather than maximum liability rates. As a result, premiums did not increase in FY2007. Premiums in FY2008 will remain level, while a small increase of 3.6 %, in claims is projected for FY2008. The fund has accumulated sufficient reserves to drawdown in FY2007 if claims exceed the expected level and in FY2008 as premiums will be 3.6% less than expected claims.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
--	--	--

Fund Name: Child Nutrition Services

Fund: 201

Description

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

Goals

- Open and operate a successful Child Nutrition Services program at Achievable Dream
- Pilot new point of sale computer system in several schools
- Implement new inventory system for CNS office and Cold Storage Warehouse

Accomplishments

- Opened and operated a successful Child Nutrition Services program at B.T. Washington Middle School
- Update and expanded the Child Nutrition Services website to include a link on wellness
- Implemented the local district wellness policy in all school cafeterias
- Expanded the HACCP (Hazard Analysis & Critical Control Points) sanitation program in all school cafeterias

Fund Name: Child Nutrition Services

Fund: 201

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change		
	421.0	421.0	425.0	425.0	425.0	-		
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change	
Revenues:								
Daily Sales	\$ 4,284,748	\$ 4,526,021	\$ 4,605,387	\$ 5,240,000	\$ 5,350,000	\$ 110,000	2.1	%
Interest	11,724	23,226	51,128	35,000	50,000	15,000	42.9	
Insurance Recovery	-	-	165,118	-	-	-	-	
State Revenue	199,305	190,687	207,456	185,000	200,000	15,000	8.1	
Federal Revenue	6,449,150	7,042,753	7,220,028	7,259,000	7,550,000	291,000	4.0	
Total Revenues	\$ 10,944,927	\$ 11,782,687	\$ 12,249,117	\$ 12,719,000	\$ 13,150,000	\$ 431,000	3.4	%
Expenditures:								
Personnel Services	\$ 4,534,858	\$ 4,697,982	\$ 4,795,745	\$ 5,150,000	\$ 5,350,000	\$ 200,000	3.9	%
Fringe Benefits	1,474,244	1,623,719	1,748,687	2,000,000	2,100,000	100,000	5.0	
Internal Services	212,199	219,195	210,632	216,000	215,000	(1,000)	(0.5)	
Contractual Services	177,487	191,750	224,078	210,000	225,000	15,000	7.1	
Materials, Supplies and Other Costs	4,391,768	4,682,255	5,118,052	4,975,000	5,190,000	215,000	4.3	
Capital Outlay	132,944	79,448	68,873	168,000	70,000	(98,000)	(58.3)	
Total Expenditures	\$ 10,923,500	\$ 11,494,349	\$ 12,166,067	\$ 12,719,000	\$ 13,150,000	\$ 431,000	3.4	%
Net Incr. (Decr.) in Fund Reserve	\$ 21,427	\$ 288,338	\$ 83,050	\$ -	\$ -			
Fund Balance Reserve at July 1	1,486,641	1,508,068	1,796,406	1,879,456	1,879,456			
Fund Balance Reserve at June 30	\$ 1,508,068	\$ 1,796,406	\$ 1,879,456	\$ 1,879,456	\$ 1,879,456			

Primary Funding Sources: Federal USDA grant & food sales

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

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
--	--	--

Fund Name: Workers' Compensation

Fund: 248

Description

The Workers' Compensation Fund revenues are derived from charges to the school operating and other school funds. These funds are maintained in a separate fund to pay for 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

- Through aggressive use of case management and vocational rehabilitation services, closed all but 4 of remaining identified long-term indemnity cases, plus numerous short-term cases, resulting in avoidance of \$123,900 in future costs (7:1 ROI for case management expenditures).
- Recovered over \$29,000 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 a 26.5% decrease in expenditures despite an 11% 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 \$33,800 (3:1 ROI).
- Enhanced working relationship and direct communication with panel and specialty physicians resulting in only 2 new cases being referred to medical case management, an 83% decrease over the previous year.

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

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
From School Fund	\$ 779,788	\$ 2,013,439	\$ 776,019	\$ 820,925	\$ 845,553	\$ 24,628	3.0 %
From Grant Funds	91,330	83,260	81,511	91,777	94,530	2,753	3.0
From Fund Balance	-	-	-	-	51,665	51,665	100.0
Interest Earned	7,857	12,455	45,923	32,623	55,000	22,377	68.6
Total Revenues	\$ 878,975	\$ 2,109,154	\$ 903,453	\$ 945,325	\$ 1,046,748	\$ 101,423	10.7 %
Expenditures:							
Salaries & Fringes	\$ 40,260	\$ 43,450	\$ 45,421	\$ 47,441	\$ 48,864	\$ 1,423	3.0 %
Claims & Expenses-Current Year	802,571	476,388	479,494	721,934	721,934	-	-
Claims - Previously Reserved	334,849	448,864	243,529	275,950	275,950	-	-
Total Expenditures	\$ 1,177,680	\$ 968,702	\$ 768,444	\$ 1,045,325	\$ 1,046,748	\$ 1,423	0.1 %
Net Inc. (Dec.) in Fund Reserve	\$ (298,705)	\$ 1,140,452	\$ 135,009	\$ (100,000)	\$ -		
Fund Balance Reserve at July 1	1,073,693	774,988	1,915,440	2,050,449	1,950,449		
Fund Balance Reserve at June 30	\$ 774,988	\$ 1,915,440	\$ 2,050,449	\$ 1,950,449	\$ 1,950,449		

Primary Funding Source: Charges to school operating and grant funds

Claims continue to be fully funded on an "as incurred" basis. A total of \$1,500,000 is set aside to pay for claims already incurred. In addition, a fund reserve of approximately \$450,000 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.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Textbooks

Fund: 249

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
From School Fund	\$ 2,368,442	\$ 1,985,944	\$ 1,959,561	\$ 3,090,560	\$ 3,013,715	\$ (76,845)	(2.5) %
From Fund Balance		-	-	171,413	-	(171,413)	(100.0)
Total Revenues	\$ 2,368,442	\$ 1,985,944	\$ 1,959,561	\$ 3,261,973	\$ 3,013,715	\$ (248,258)	(7.6) %
Expenditures:							
Materials & Supplies	\$ 2,368,442	\$ 1,979,311	\$ 1,850,993	\$ 3,261,973	\$ 3,013,715	\$ (248,258)	(7.6) %
Total Expenditures	\$ 2,368,442	\$ 1,979,311	\$ 1,850,993	\$ 3,261,973	\$ 3,013,715	\$ (248,258)	(7.6) %

Primary Funding Source: State and Local Match

Funding for textbooks consists of state funds and required local match. The decrease in State funding is due to the decline in enrollment. The per pupil funding from the State is \$100.38. No new major textbook adoptions are scheduled for FY2008.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS	
--	--	--

Fund Name: Capital Projects Fund

Funds: 202 & CIP

Description

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

Goals

- Begin HVAC replacement at Menchville High School
- Replace roofs at Huntington and Dozier Middle Schools and Dutrow Elementary School
- Replace major HVAC components at Huntington and Dozier Middle Schools and McIntosh, Lee Hall and Marshall Elementary Schools

Accomplishments

- Purchased 19 replacement buses, 8 additional school buses and 5 new activity buses
- Completed renovation and gym addition at Booker T. Washington Middle School
- Completed bus loop at Crittenden Middle School
- Replaced major HVAC components and re-roofed Reservoir Middle School
- Completed Lee Hall Early Childhood Center
- Replaced Windows at Hilton Elementary School Auditorium
- Began major HVAC component replacement at Charles Elementary School

Fund Name: State Construction**Fund: 202**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
State Revenue	\$ 593,033	\$ 587,898	\$ 576,548	\$ 572,250	\$ 558,923	\$ (13,327)	(2.3) %
Total Revenues	\$ 593,033	\$ 587,898	\$ 576,548	\$ 572,250	\$ 558,923	\$ (13,327)	(2.3) %
Expenditures:							
Debt Service	\$ -	\$ 387,093	\$ 346,380	\$ 346,380	\$ 346,380	\$ -	- %
Capital Outlay	229,101	79,371	7,383	225,870	212,543	(13,327)	(5.9)
Total Expenditures	\$ 229,101	\$ 466,464	\$ 353,763	\$ 572,250	\$ 558,923	\$ (13,327)	(2.3) %
Net Increase/(Decrease) in Fund Reserve	\$ 363,932	\$ 121,434	\$ 222,785	\$ -	\$ -		
Fund Balance at July 1	462,088	826,020	947,454	1,170,239	1,170,239		
Fund Balance at June 30	\$ 826,020	\$ 947,454	\$ 1,170,239	\$ 1,170,239	\$ 1,170,239		

Primary Funding Source: State

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

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

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Expenditures:							
Capital Outlay	\$ 7,726,000	\$ 8,696,748	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	- %
Total Expenditures	\$ 7,726,000	\$ 8,696,748	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	- %

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, and the City Manager's recommended funding level of \$10 million per year. 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 September 2006.

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

School Renovations

With the exception of the renovation and expansion of Briarfield Elementary School which is being financed and managed by the An Achievable Dream Foundation for a middle and high school, 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 paving and critical building system components and upgrading science education spaces. The projects include roof replacements; heating, ventilation and air conditioning (HVAC) component replacements; window replacements, parking lot/drive re-paving 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 \$19.4 million for roof replacements at Newsome Park Elementary, Riverside Elementary, Gildersleeve Middle, Hines Middle, Marshall Elementary, Menchville High, Watkins ECC, Hidenwood Elementary, Sedgefield Elementary, Hilton Elementary Cafeteria, Palmer Elementary, Crittenden Middle, Magruder Elementary Gymnasium and Greenwood Elementary Schools.

The second area of significant need is the replacement of HVAC systems. The recommended plan includes \$9.4 million for HVAC repairs, replacements and upgrades which includes projects at Greenwood Elementary, Newsome Park Elementary, Palmer

Capital Improvement Plan Request

Elementary, Dunbar-Erwin Elementary, Crittenden Middle, Saunders Elementary, Watkins ECC, Dutrow Elementary and Denbigh ECC Schools and various support buildings.

The recommended funding request also includes \$2.9 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 Carver Elementary, Riverside Elementary, Denbigh ECC, Lee Hall Elementary, Sedgefield Elementary, Yates Elementary, Jenkins Elementary, Nelson Elementary, Newsome Park Elementary, Palmer Elementary, Sanford Elementary, Epes Elementary and Saunders Elementary Schools.

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 2007 is 414 school buses and 5 activity buses. In FY 2008, due to significant changes in routing and scheduling, NNPS plans on decommissioning twenty-three 1993 school buses. This will reduce the school bus fleet by 6, resulting in a total of 408 school buses and 7 activity buses.

**Newport News Public Schools Capital Improvement Plan (CIP) Budget
FY 2008-2012**

(Dollars in Thousands)

Project	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Roof Replacement	\$ 5,252	\$ 5,159	\$ 5,448	\$ 3,573	\$ -
HVAC Replacement	2,300	2,069	2,057	2,080	899
Window Replacement	765	592	545	549	492
Desgin Fees	664	623	641	494	802
Electrical Panel Upgrades	-	-	-	-	190
Replace Learning Cottages	-	-	-	-	760
Revamp Science Labs	1,600	-	-	-	-
Masonry Repairs - 9 Schools	-	-	-	736	-
Replace Toilet Partitions - 10 Locations	-	-	-	-	500
Casework Replacement - All Elem Schools	-	-	-	-	2,200
Replace Water Lines	-	-	-	-	120
Replace buses	-	2,086	2,285	2,446	2,803
New Horizons CIP	-	455	455	455	455
Total School Capital Projects	\$ 10,581	\$ 10,984	\$ 11,431	\$ 10,333	\$ 9,221

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title I

Fund: 238

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change		
	202.9	169.0	107.9	110.0	110.0	-		
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ 5,439,828	\$ 4,846,629	\$ 4,499,002	\$ 5,789,217	\$ 7,154,716	\$ 1,365,499	23.6 %	
Fringe Benefits	1,460,724	1,487,084	1,257,600	2,196,363	-	(2,196,363)	(100.0)	
Contractual Services	63,092	636,068	2,355,083	4,081,614	1,939,489	(2,142,125)	(52.5)	
Internal Services	-	319,609	672,467	364,623	157,243	(207,380)	(56.9)	
Materials, Supplies and Other Costs	797,871	165,135	931,292	196,424	12,407	(184,017)	(93.7)	
Indirect Costs	70,740	113,864	-	454,617	392,151	(62,466)	(13.7)	
Capital Outlay	11,666	46,627	5,374	-	-	-	-	
Direct Participant Payments	79,960	-	17,153	-	-	-	-	
Total Expenditures	\$ 7,923,881	\$ 7,615,016	\$ 9,737,971	\$ 13,082,858	\$ 9,656,006	\$ (3,426,852)	(26.2) %	

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 110 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)

Fund: 234

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change			
	185.3	192.8	214.1	216.6	216.6	-			
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 3,760,346	\$ 4,070,315	\$ 4,615,231	\$ 7,185,085	\$ 7,185,085	-	-	%	
Fringe Benefits	1,120,418	1,339,928	1,619,343	1,772,254	1,772,254	-	-		
Contractual Services	88,076	43,022	8,028	341,070	341,070	-	-		
Internal Services	-	-	-	-	-	-	-		
Materials, Supplies and Other Costs	4,815	45,917	21,316	234,972	234,972	-	-		
Indirect Costs	48,636	60,232	116,725	25,545	25,545	-	-		
Payments to Joint Operations	-	-	-	-	-	-	-		
Capital Outlay	-	-	10,390	-	-	-	-		
Total Expenditures	\$ 5,022,291	\$ 5,559,414	\$ 6,391,033	\$ 9,558,926	\$ 9,558,926	-	-	%	

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, 2006. During FY 2007, funds support 216.5 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. The FY 2007 budget includes the 2007 grant award for \$6,904,613 and a 2006 carryover of \$2,654,313.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Carl Perkins

Fund: 204

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change			
	-	-	-	-	-	-			
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 13,616	\$ 21,296	\$ 18,937	\$ 37,000	\$ 37,000	-	-	%	
Fringe Benefits	-	-	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	-	-	
Materials, Supplies and Other Costs	97,485	84,721	105,294	173,660	173,660	-	-	-	
Internal Services	-	-	-	-	-	-	-	-	
Capital Outlay	635,938	645,510	644,309	510,326	510,326	-	-	-	
Total Expenditures	\$ 747,039	\$ 751,527	\$ 768,540	\$ 720,986	\$ 720,986	-	-	%	

Primary Funding Source: Federal

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

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Gear-Up

Fund: 213

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change		
	3.0	3.0	1.0	4.0	4.0	-		
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ 247,913	\$ 179,571	\$ 144,239	\$ 532,221	\$ 532,221	-	-	%
Fringe Benefits	36,236	41,920	13,426	146,808	146,808	-	-	
Contractual Services	144,606	131,764	96,161	198,087	198,087	-	-	
Internal Services	24,783	480	4,950	-	-	-	-	
Materials, Supplies and Other Costs	175,607	144,646	56,250	65,899	65,899	-	-	
Indirect Costs	-	10,787	-	13,424	13,424	-	-	
Payments to Joint Operations	21,147	-	-	-	-	-	-	
Capital Outlay	-	47,428	4,418	3,584	3,584	-	-	
Total Expenditures	\$ 650,292	\$ 556,596	\$ 319,444	\$ 960,023	\$ 960,023	-	-	%

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. One full-time position is funded in this grant. Other personnel costs include supplemental pay for employees (teachers, sub-teachers, and college tutors) who work directly with students. The 2007 budget includes the 2007 grant of \$601,600 and a grant carryforward from 2006 of \$358,423.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Foundations of Freedom

Fund: 207

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change		
	-	3.0	3.0	3.0	3.0	-		
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ -	\$ 61,661	\$ 51,546	\$ 559,668	\$ 379,950	\$ (179,718)	(32.1) %	
Fringe Benefits	-	16,725	105	77,140	51,414	(25,726)	(33.3)	
Contractual Services	-	107,848	133,905	403,913	285,304	(118,609)	(29.4)	
Internal Services	-	81	-	15,370	10,670	(4,700)	(30.6)	
Other Costs	-	16,802	53,707	191,963	125,415	(66,548)	(34.7)	
Materials & Supplies	-	10,824	17,842	147,171	139,087	(8,084)	(5.5)	
Capital Outlay	-	-	-	-	-	-	-	
Total Expenditures	\$ -	\$ 213,941	\$ 257,105	\$ 1,395,225	\$ 991,840	\$ (403,385)	(28.9) %	

Primary Funding Source: Federal

Foundations of Freedom – Federal funding for Teaching American History – Foundations of Freedom II is in support of programs designed to raise student achievement by improving fourth and fifth grade school teachers’ knowledge, understanding and appreciation of American History.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

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

Fund: 227

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change			
	33.0	35.0	24.0	10.4	10.4	-			
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 1,221,523	\$ 1,130,687	\$ 999,331	\$ 1,145,051	\$ 1,235,562	\$ 90,511	7.9	%	
Fringe Benefits	268,870	320,521	301,788	303,401	-	(303,401)	(100.0)		
Contractual Services	296,094	394,802	747,121	1,343,748	600,973	(742,775)	(55.3)		
Internal Services	-	-	-	-	-	-	-		
Materials, Supplies and Other Costs	41,268	5,538	5,010	-	-	-	-		
Indirect Costs	-	-	-	-	66,807	66,807	100.0		
Capital Outlay	-	-	-	-	-	-	-		
Direct Participant Payments	-	-	-	-	-	-	-		
Total Expenditures	\$ 1,827,755	\$ 1,851,548	\$ 2,053,250	\$ 2,792,200	\$ 1,903,342	\$ (888,858)	(31.8)	%	

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

Fund: 212

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change			
	4.0	4.0	4.0	5.0	5.0	-			
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 142,603	\$ 296,451	\$ 235,196	\$ 473,963	\$ 473,963	-	-	%	
Fringe Benefits	26,393	58,713	64,323	96,207	96,207	-	-		
Contractual Services	38,439	11,911	23,103	118,487	118,487	-	-		
Other Costs	4,526	59,043	188	61,789	61,789	-	-		
Materials & Supplies	344,075	206,339	145,136	208,130	208,130	-	-		
Capital Outlay	-	-		17,700	17,700	-	-		
Total Expenditures	\$ 556,036	\$ 632,457	\$ 467,946	\$ 976,276	\$ 976,276	-	-	%	

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 FY2007 budget includes the FY 2007 grant award of \$739,972 and FY 2006 carryover amount of \$236,304.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Juvenile Detention

Fund: 211

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change			
	12.0	12.0	12.5	13.0	13.0	-			
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 518,905	\$ 498,635	\$ 592,860	\$ 615,510	\$ 615,510	-	-	%	
Fringe Benefits	131,807	140,525	172,741	197,694	197,694	-	-		
Contractual Services	-	-	1,498	-	-	-	-		
Internal Services	-	-	-	-	-	-	-		
Materials, Supplies and Other Costs	31,499	86,179	66,986	84,916	84,916	-	-		
Indirect Costs	-	-	-	-	-	-	-		
Capital Outlay	51,379	10,898	15,898	21,000	21,000	-	-		
Total Expenditures	\$ 733,590	\$ 736,237	\$ 849,983	\$ 919,120	\$ 919,120	-	-	%	

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

Fund: 215

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change		
	-	-	-	-	-	-		
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ 11,724	\$ -	\$ -	\$ -	\$ -	-	-	%
Fringe Benefits	-	-	-	-	-	-	-	
Contractual Services	108,265	45,952	41,998	-	-	-	-	
Internal Services	-	-	-	-	-	-	-	
Materials, Supplies and Other Costs	9,315	67,759	154,089	227,206	-	(227,206)	(100.0)	
Payments to Joint Operations	-	-	-	-	-	-	-	
Capital Outlay	698,881	2,699,413	2,282,727	1,395,093	1,246,000	(149,093)	(10.7)	
Total Expenditures	\$ 828,185	\$ 2,813,124	\$ 2,478,814	\$ 1,622,299	\$ 1,246,000	\$ (376,299)	(23.2) %	

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 2007 budget includes the 2007 grant award for VPSA \$1,246,000. 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: 223

POSITION SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Position Change		
	11.5	11.5	11.5	11.5	11.0	(0.5)		
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ 794,143	\$ 874,313	\$ 914,007	\$ 840,000	\$ 865,200	\$ 25,200	3.0	%
Fringe Benefits	123,759	145,546	173,201	161,500	166,345	4,845	3.0	
Contractual Services	19,395	8,038	10,059	15,000	13,390	(1,610)	(10.7)	
Internal Services	96	385	657	1,000	1,030	30	3.0	
Materials, Supplies and Other Costs	25,224	59,007	55,081	46,230	49,677	3,447	7.5	
Capital Outlay	-	-	-	-	-	-	-	
Total Expenditures	\$ 962,617	\$ 1,087,289	\$ 1,153,005	\$ 1,063,730	\$ 1,095,642	\$ 31,912	3.0	%

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 \$983,642.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
--	---	--

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

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
--	---	--

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

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
--	---	--

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

STATISTICAL SECTION

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

NEWPORT NEWS PUBLIC SCHOOLS
MISCELLANEOUS SCHOOL AND CITY STATISTICAL DATA
May 21, 2007

City of Newport News General Information

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

Education

Number of Schools:

Early Childhood Centers4
 Elementary Schools26
 Middle Schools8
 High Schools..... 5
 Middle/High Combination1
 Total 44

Average Daily Membership (March 31, 2007):

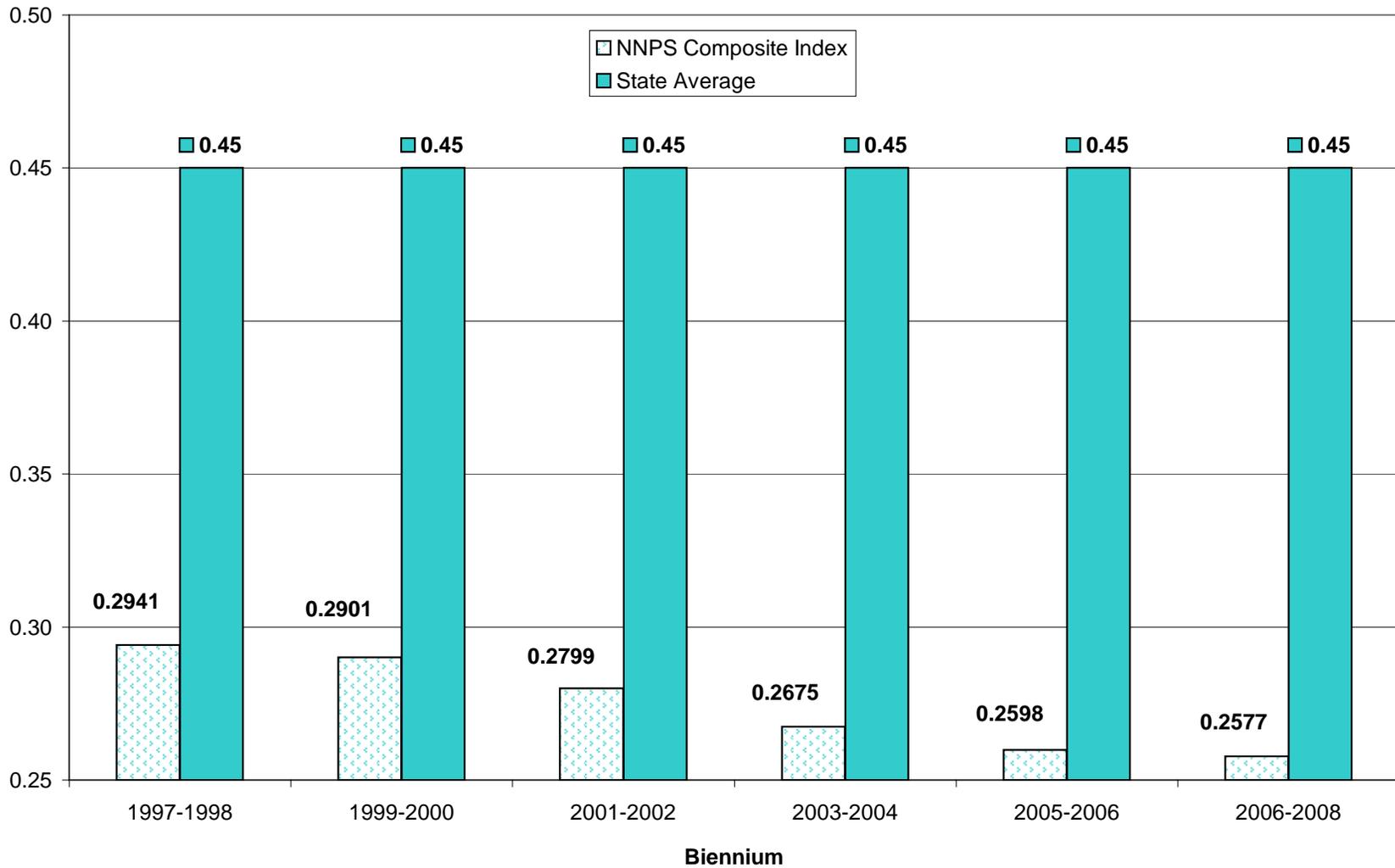
Elementary School 13,838
 Middle School 7,154
 High School..... 9,226
 Total 30,218

Ten Year Statistics – FY 1997 to FY 2006

Fiscal Year	Population	Per Capita Income	School Enrollment*	Unemployment Rate
1997	183,185	\$ 19,841	31,191	5.3%
1998	182,190	20,435	31,679	4.6%
1999	184,660	21,048	31,853	4.0%
2000	185,700	21,679	31,793	3.8%
2001	180,150	22,199	31,563	3.0%
2002	180,305	22,849	31,440	4.8%
2003	181,640	23,654	31,535	4.9%
2004	185,200	23,986	31,358	5.2%
2005	185,240	25,233	30,827	4.8%
2006	186,000	26,782	30,635	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 FY 1997 - 2008



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 \$
1999 - Actual	111,301	70,926	2,435	1,193	185,855	163.2	113,882	6.5%
2000 - Actual	123,283	70,426	2,606	1,972	198,287	166.7	118,948	4.4%
2001 - Actual	126,873	72,376	3,434	1,835	204,518	172.8	118,355	-0.5%
2002 - Actual	125,706	89,377	4,339	2,356	221,778	177.5	124,945	* 5.6%
2003 - Actual	133,134	94,235	4,743	2,623	234,735	180.1	130,336	4.3%
2004 - Actual	137,298	97,503	5,042	2,827	242,670	183.9	131,957	1.2%
2005 - Actual	160,431	97,503	5,236	894	264,064	189.4	139,421	5.7%
2006 - Actual	167,185	101,187	4,615	847	273,833	195.4	140,140	0.5%
2007 - Revised	187,707	104,735	4,266	1,275	297,983	203.5	146,429	4.5%
2008 - Budget	189,041	112,118	4,391	1,090	306,640	<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 1999 - 2007 (in 1982-84 dollars)

	State	City	Federal	Other	TOTAL
	\$ 24,040	\$ 8,007	\$ 604	\$ (105)	\$ 32,547
% of Total	73.86%	24.60%	1.86%	-0.32%	100.00%

(Dollars in Thousands)

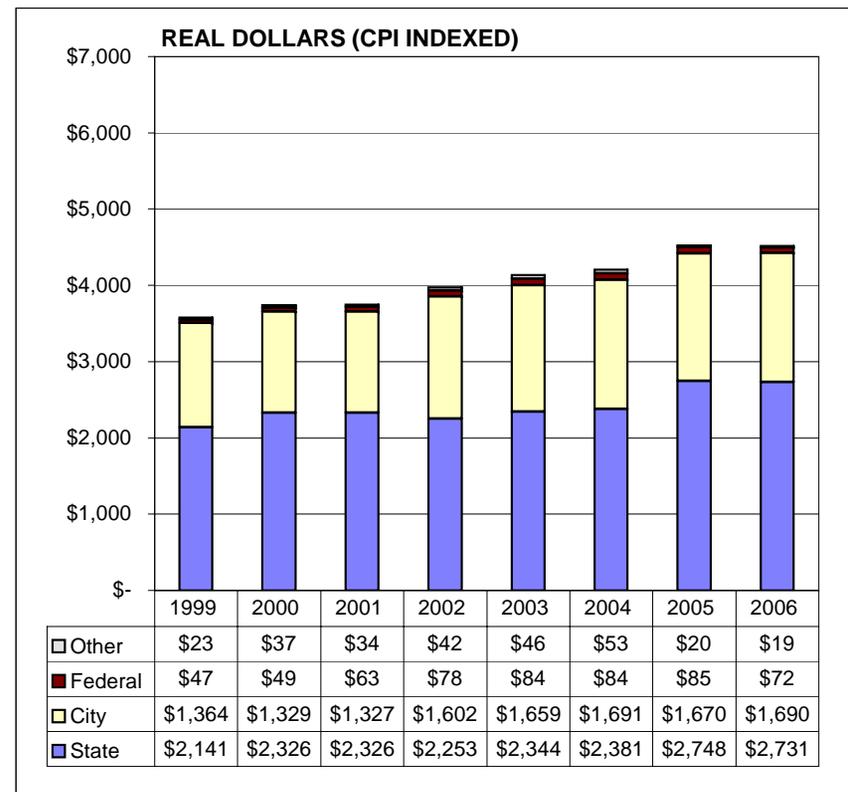
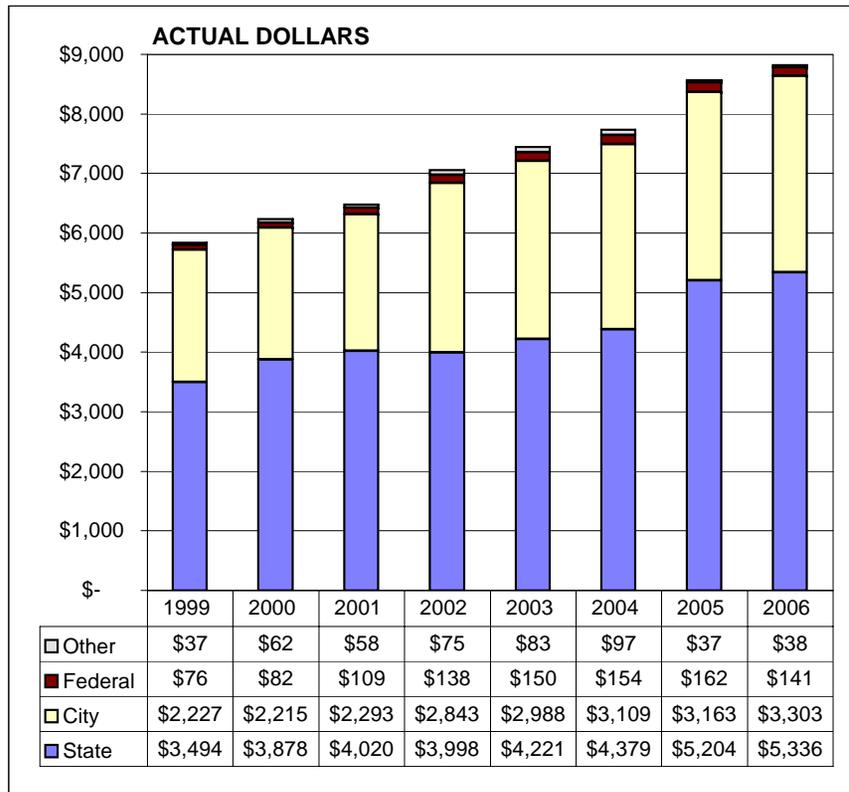
Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), Bureau of Labor Statistics

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

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

NNPS OPERATING FUND
REVENUE PER STUDENT BY SOURCE
FISCAL YEARS 1999 TO 2006 - ACTUAL AND REAL (CPI INDEXED) DOLLARS
PER STUDENT AMOUNTS BASED ON MARCH 31 AVERAGE DAILY MEMBERSHIP (ADM)

2006 March ADM = 30,635



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 \$
1999 - Actual	146,500	10,599	25,098			1,770		183,968	163.2	112,732	7.8%
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	124,925	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 - Revised	209,050	17,617	30,620	6,220	14,786	6,471	13,218	297,983	203.5	146,429	10.3%
2008 - Budget	218,490	18,061	31,934	6,071	14,259	3,192	14,631	306,640	<i>not yet available</i>		

Growth 1999-2007 (in 82-84 dollars)

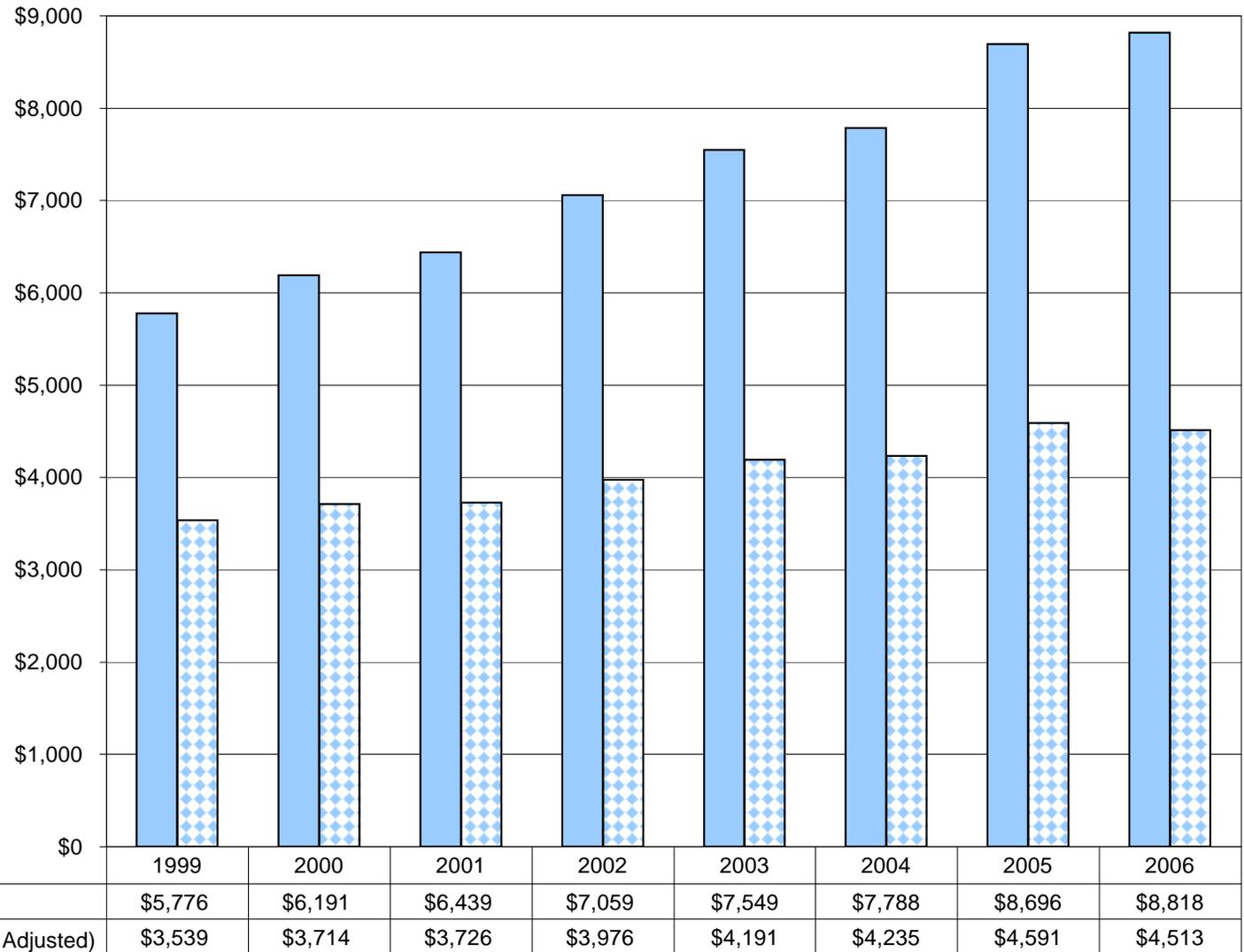
	Academic Services	Transportation	Business & Support Services	Human Resources & Staff Support	Information Technology Services	Administration	Debt Service	Total
	\$ 12,960	\$ 2,163	\$ (332)	\$ 3,057	\$ 7,266	\$ 2,095	\$ 6,495	\$ 33,704
% of Total	38.45%	6.42%	-0.98%	9.07%	21.56%	6.22%	19.27%	100.00%

(Dollars in Thousands)

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

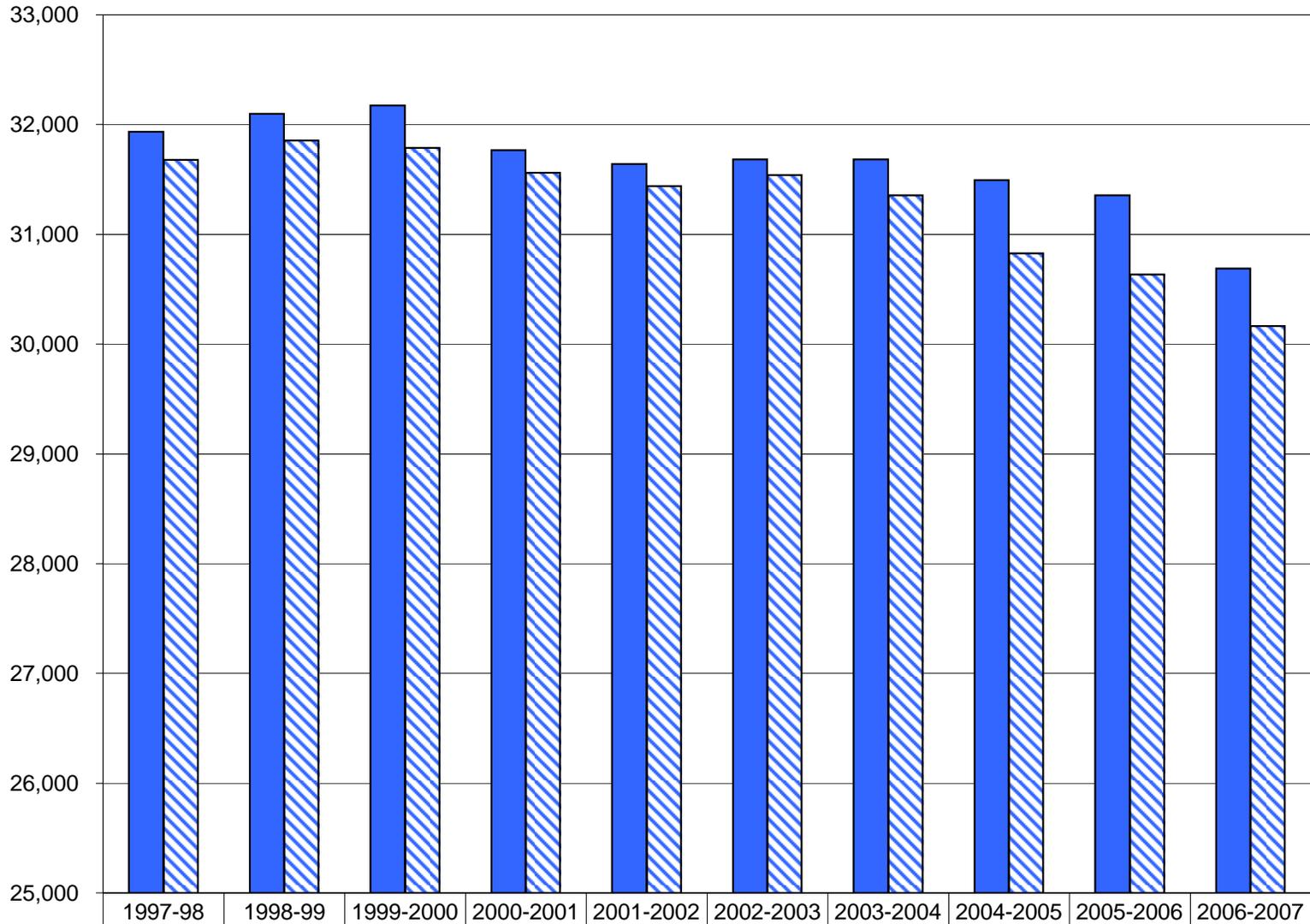
Note: CPI-U as of July of the fiscal year

**NNPS Operating Fund Cost Per Student
Fiscal Years 1999-2006
Based on March 31 Average Daily Membership (ADM)**



Source: NNPS March 31, 2006 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 1997-2007



■ September 30 Enrollment	31,934	32,100	32,175	31,768	31,639	31,683	31,684	31,492	31,356	30,689
▨ March 31 ADM	31,679	31,853	31,789	31,563	31,440	31,540	31,357	30,827	30,635	30,163

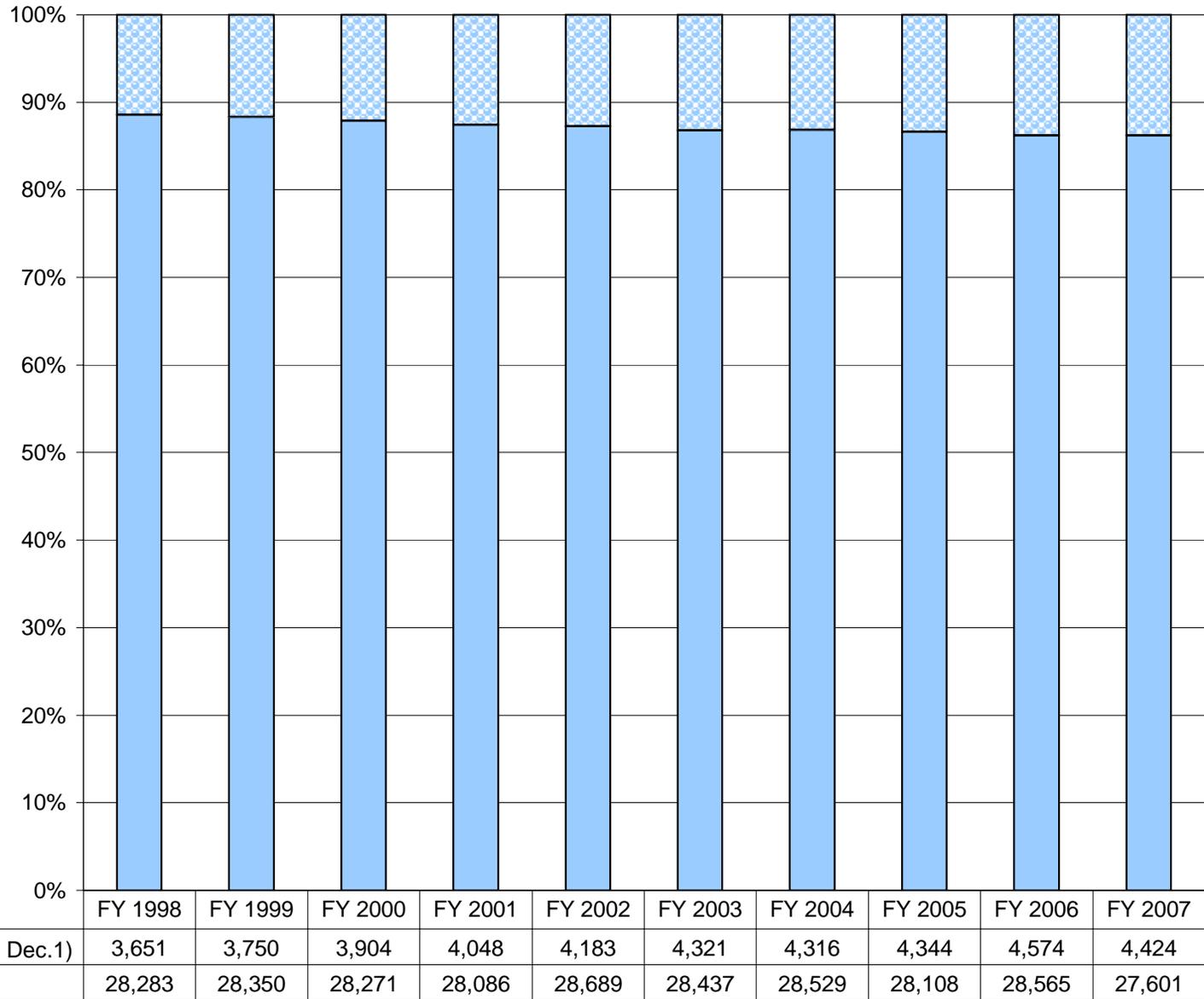
Source: Student enrollment based on NNPS report totals as of March 31, 2007

NEWPORT NEWS PUBLIC SCHOOLS
Student Enrollment Trends
FY 1995-2007

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	-2.13%	13,838	7,154	9,226	30,218	-1.36%

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

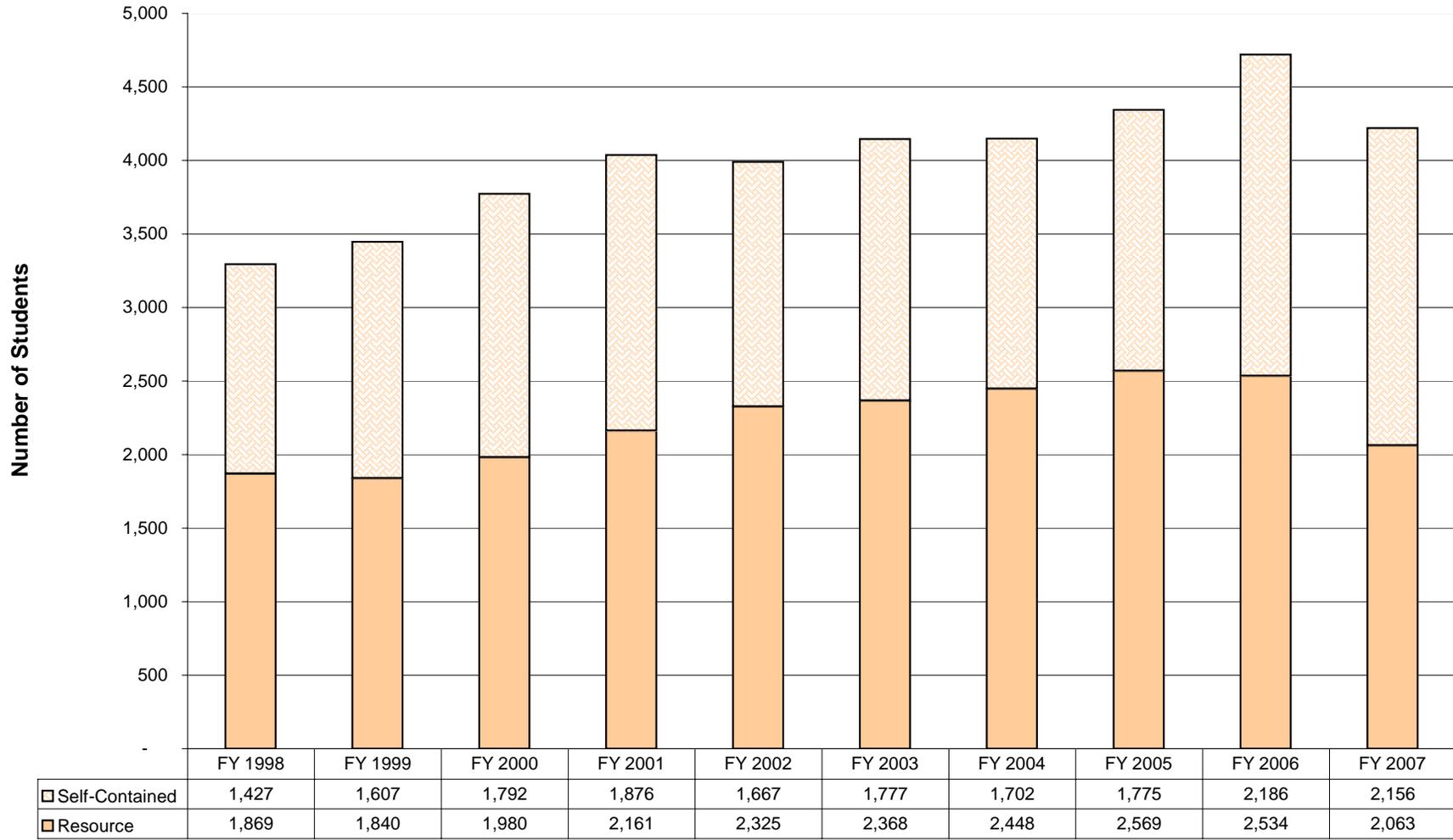


Source: Newport News Public Schools Special Education and Information Technology Systems Departments

Newport News Public Schools

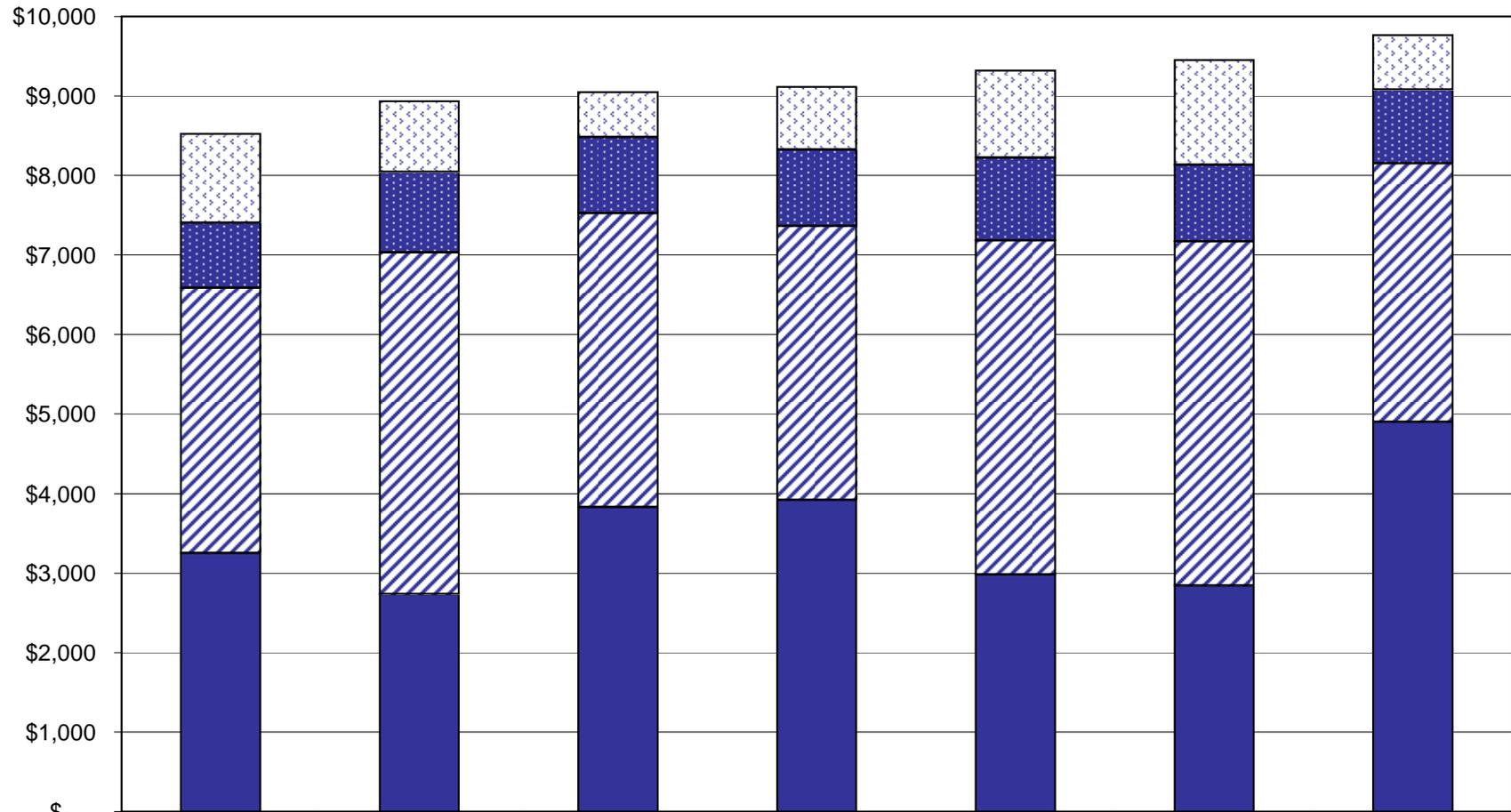
Special Education Students

Self- Contained Versus Resource



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

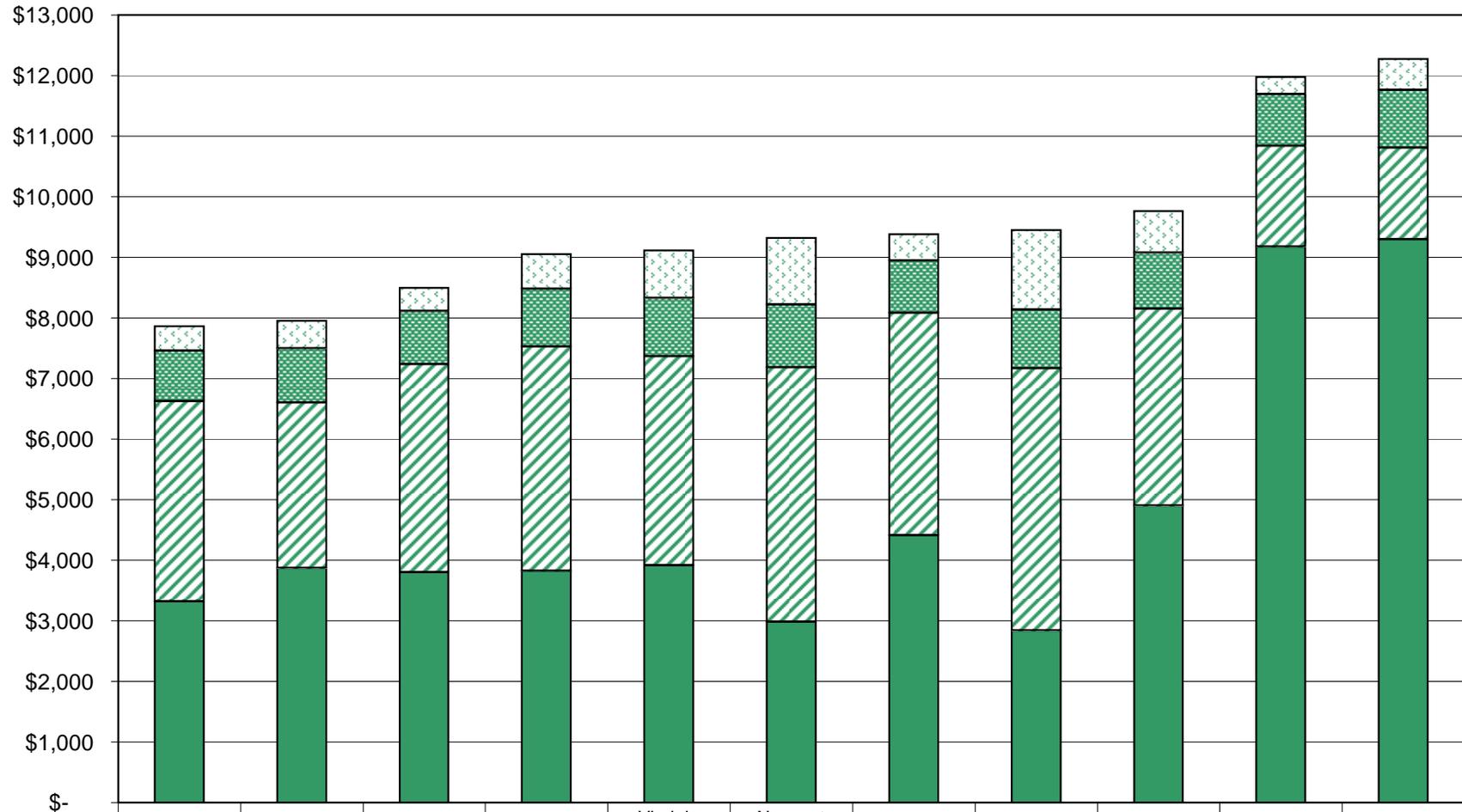
**Per Pupil Expenditures for Operations by Source
Comparison of Local Area School Districts
Fiscal Year 2006**



	York County	Hampton	Chesapeake	Virginia Beach	Newport News	Norfolk	State Average
□ Federal	\$1,121	\$891	\$566	\$788	\$1,092	\$1,318	\$690
■ State Sales Tax	\$818	\$1,009	\$959	\$960	\$1,045	\$963	\$925
▨ State	\$3,338	\$4,297	\$3,698	\$3,446	\$4,198	\$4,332	\$3,250
■ Local	\$3,250	\$2,735	\$3,827	\$3,919	\$2,982	\$2,839	\$4,901

Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2006 (uses End-of-Year ADM for determining Cost Per Pupil)

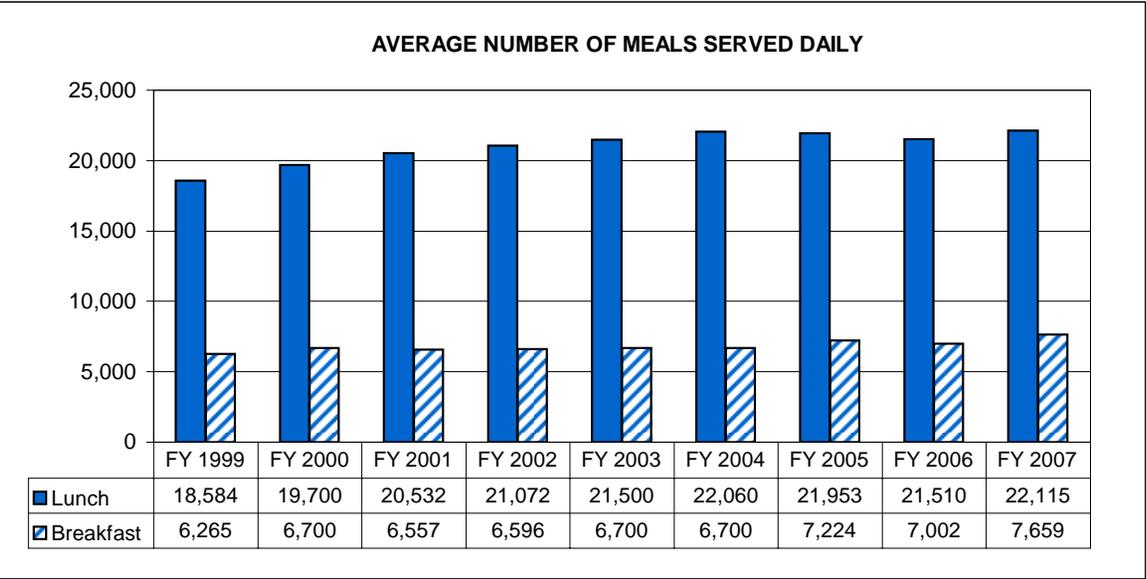
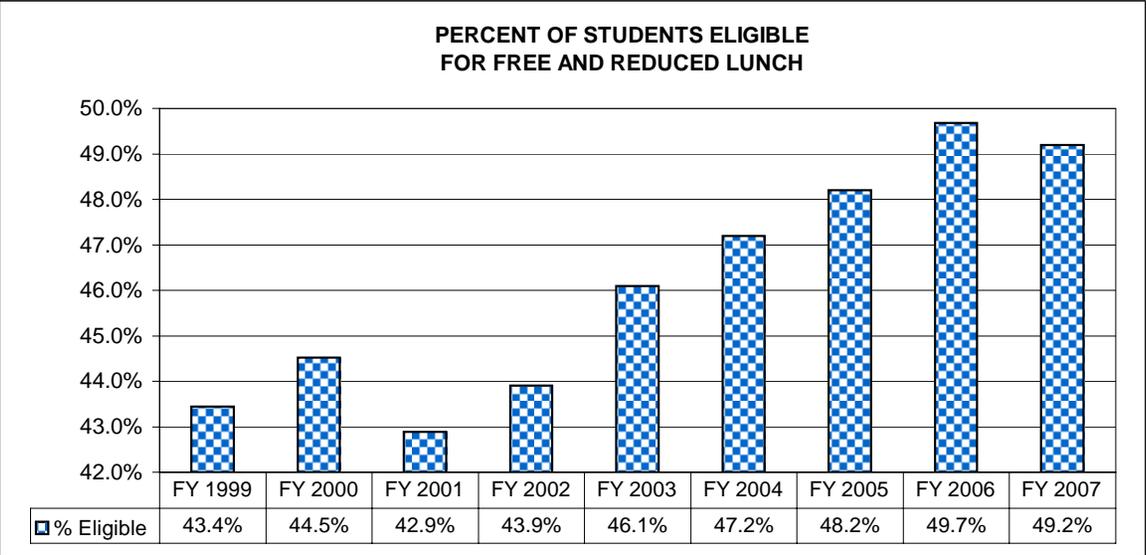
Per Pupil Expenditures for Operations by Source Comparison of Ten Largest School Districts in Virginia Fiscal Year 2006



	Chesterfield	Henrico	Stafford	Chesapeake	Virginia Beach	Newport News	Prince William	Norfolk	State	Loudoun	Fairfax
□ Federal	\$402	\$452	\$382	\$566	\$788	\$1,092	\$438	\$1,318	\$690	\$279	\$509
▨ State Sales Tax	\$830	\$897	\$876	\$959	\$960	\$1,045	\$863	\$963	\$925	\$859	\$956
▩ State	\$3,304	\$2,735	\$3,437	\$3,698	\$3,446	\$4,198	\$3,671	\$4,332	\$3,250	\$1,664	\$1,506
■ Local	\$3,323	\$3,868	\$3,801	\$3,827	\$3,919	\$2,982	\$4,413	\$2,839	\$4,901	\$9,173	\$9,301

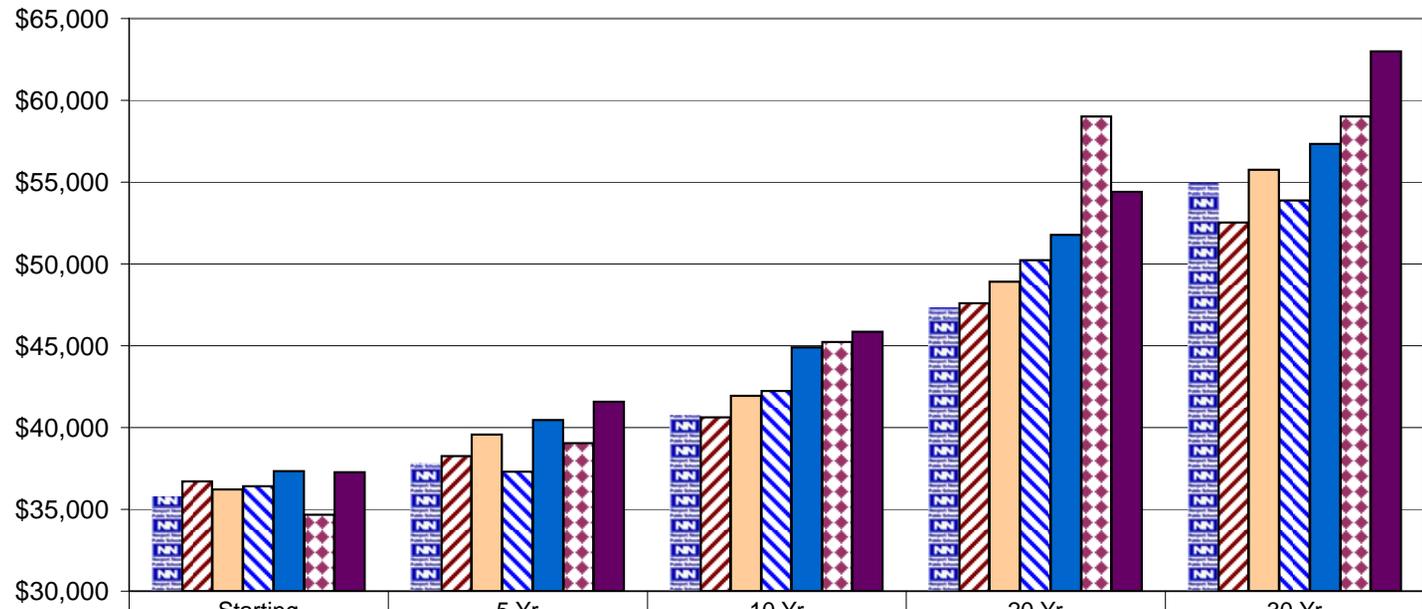
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2006 (Uses End-of-Year ADM for determining Cost Per Pupil)

NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



Source: Child Nutrition Services Department

FY 2007 Teacher Salaries (with Bachelors)



	Starting	5 Yr	10 Yr	20 Yr	30 Yr
Newport News	35,750	37,828	40,751	47,293	54,886
Hampton	36,700	38,269	40,612	47,583	52,537
York *	36,201	39,580	41,942	48,912	55,764
Williamsburg-James City County**	36,400	37,319	42,233	50,246	53,886
Chesapeake	37,350	40,474	44,907	51,786	57,344
Norfolk***	34,680	39,030	45,240	59,029	59,029
Virginia Beach****	37,280	41,564	45,847	54,415	62,982

* 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 15 at \$46,606. 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 19 at \$59,029.

****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 \$62,982.

*****Note: For Chesapeake teachers with 29 or more years of experience, the School Board approved a 5.3% salary increase for the 2006-2007 school year.

Results of Spring 2002, 2003, 2004, 2005 and 2006 Standards of Learning (SOL) Tests

Percent of Students Passing

Grade 3														
Test	Division							State						
	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006
English: Reading	62	61	63	73	82	9	20	72	72	71	77	84	7	12
Mathematics	73	75	82	82	87	5	14	80	83	87	88	90	2	10
Science	71	76	82	86	88	2	17	78	82	86	89	90	1	12
History/Social	67	77	85	89	92	3	25	76	82	87	89	91	2	15

Grade 4														
Test	Division							State						
	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006
English: Reading	-	-	-	-	86	N/A	N/A	-	-	-	-	86	N/A	N/A
Mathematics	-	-	-	-	66	N/A	N/A	-	-	-	-	77	N/A	N/A

Grade 5														
Test	Division							State						
	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006
English: Writing	77	77	81	90	85	(5)	8	84	85	88	91	-	(91)	(84)
English: Reading, Literature & Research	70	73	79	79	78	(1)	8	78	82	85	85	87	2	9
Mathematics	64	64	72	75	79	4	15	71	74	78	80	83	3	12
Science	66	70	82	77	81	4	15	76	79	84	81	85	4	9
History/Social Science	66	76	88	85	78	(7)	12	72	79	86	85	85	-	13

Grade 6														
Test	Division							State						
	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006
English: Reading, Literature & Research	-	-	-	-	73	N/A	N/A	-	-	-	-	83	N/A	N/A
Mathematics	-	-	-	-	48	N/A	N/A	-	-	-	-	51	N/A	N/A

Results of Spring 2002, 2003, 2004, 2005 and 2006 Standards of Learning (SOL) Tests

Percent of Students Passing

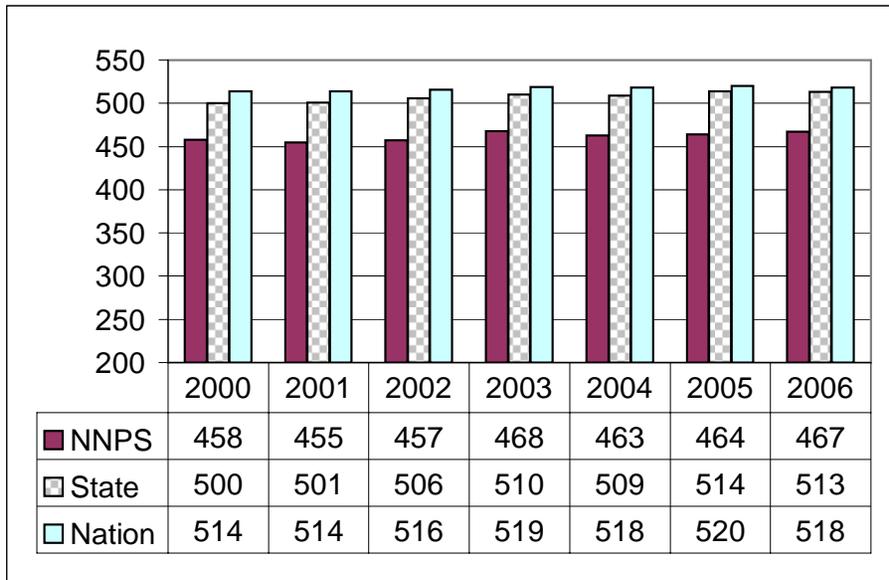
Grade 7														
Test	Division							State						
	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006
English: Reading, Literature & Research	-	-	-	-	73	N/A	N/A	-	-	-	-	81	N/A	N/A
Mathematics	-	-	-	-	38	N/A	N/A	-	-	-	-	44	N/A	N/A

Grade 8														
Test	Division							State						
	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006	2002	2003	2004	2005	2006	Change from 2005 to 2006	Change from 2002 to 2006
English: Writing	72	63	69	69	91	22	19	76	74	72	76	78	2	2
English: Reading, Literature & Research	62	58	63	70	68	(2)	6	69	67	82	76	78	2	9
Mathematics	62	63	73	72	67	(5)	5	71	72	80	81	76	(5)	5
Science	80	78	85	82	81	(1)	1	85	84	88	87	81	(6)	(4)
History/Social Science	73	77	85	78	82	4	9	78	80	83	82	87	5	9

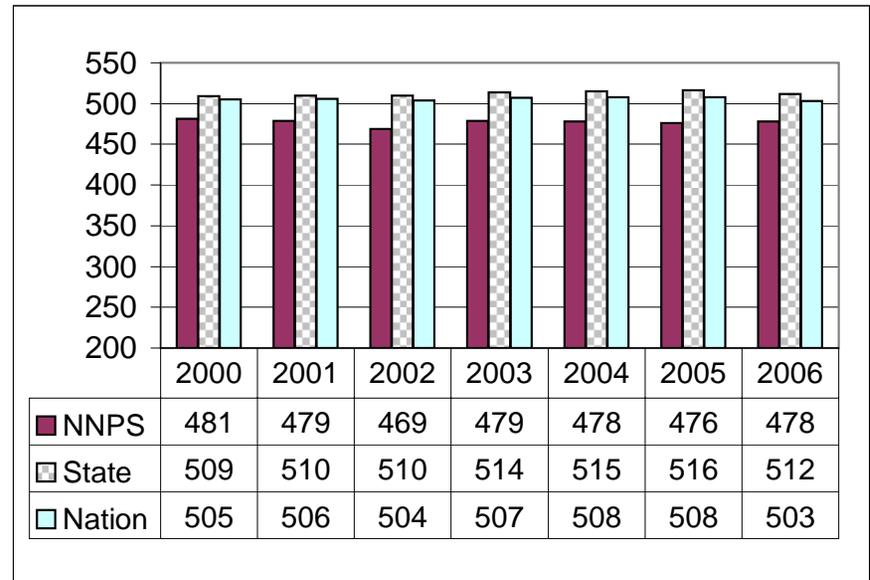
End of Course														
Test	Division							State						
	2001	2002	2003	2004	2005	Change from 2004 to 2005	Change from 2000 to 2005	2001	2002	2003	2004	2005	Change from 2004 to 2005	Change from 2000 to 2005
English: Writing	78	82	87	85	83	(2)	5	84	86	91	87	88	1	4
English: Reading, Literature & Research	81	85	94	89	76	(13)	(5)	82	86	93	89	85	(4)	3
Algebra I	70	67	69	78	81	3	11	74	78	78	80	84	4	10
Algebra II	72	67	70	78	76	(2)	28	74	77	81	86	87	1	13
Geometry	69	64	70	74	70	(4)	16	73	76	79	82	81	(1)	8
Earth Science	66	57	68	60	69	9	-	73	70	73	71	75	4	2
Biology	77	74	75	74	67	(7)	4	81	83	82	80	79	(1)	(2)
Chemistry	69	71	82	84	81	(3)	24	74	78	84	86	86	-	12
World History to 1000 AD & World Geography	85	88	88	86	78	(8)	(7)	83	86	86	82	82	-	(1)
World History from 1000 AD & World Geography	75	89	91	85	87	2	12	65	79	82	81	86	5	21
U. S. History	34	56	68	81	84	3	50	47	72	75	85	88	3	41
World Geography	79	69	66	67	67	-	(12)	77	74	76	70	70	-	(7)

Newport News Public Schools Scholastic Assessment Test (SAT) Verbal and Math Mean Scores FY 2000 - 2006

Mean Math Scores

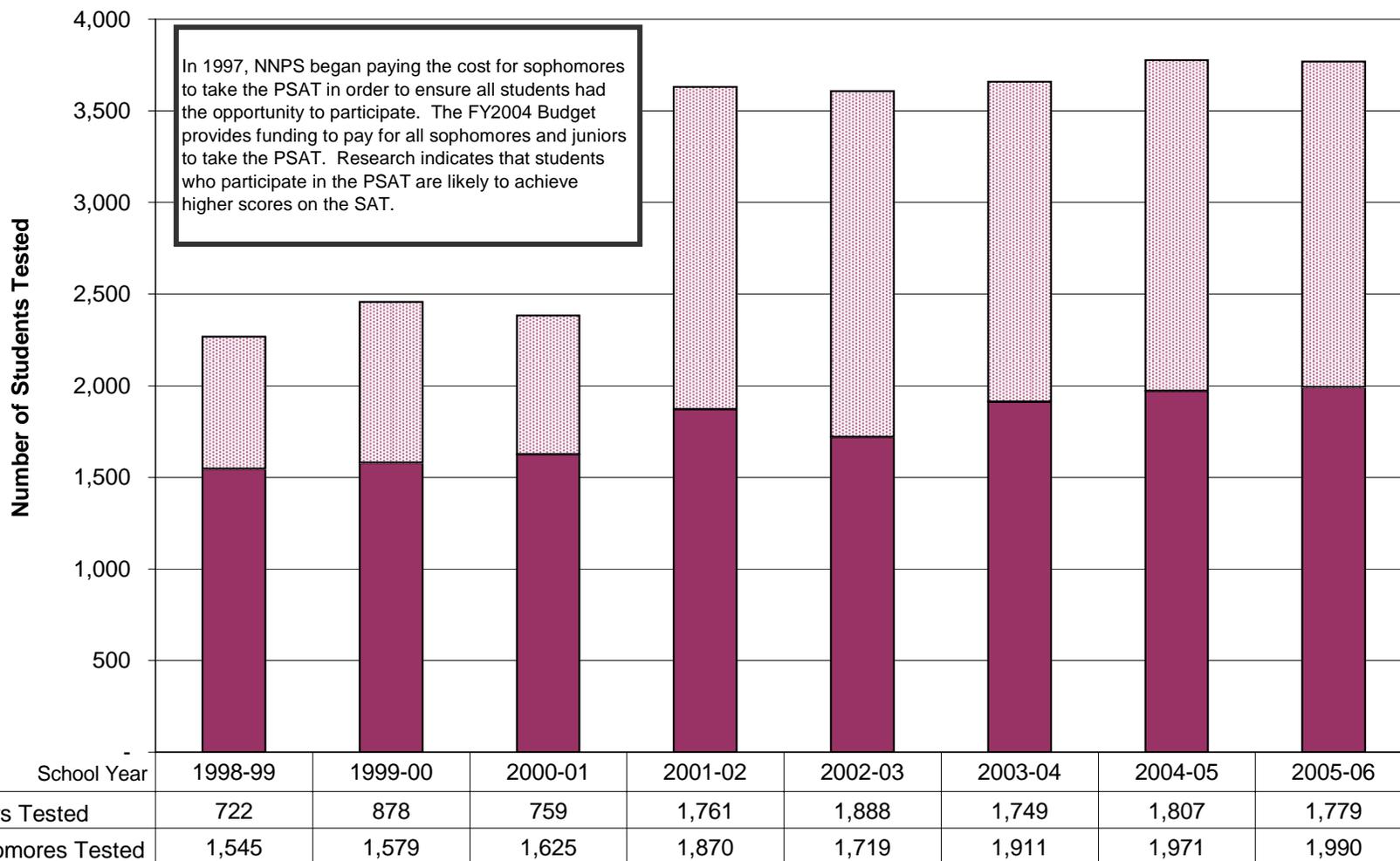


Mean Verbal Scores

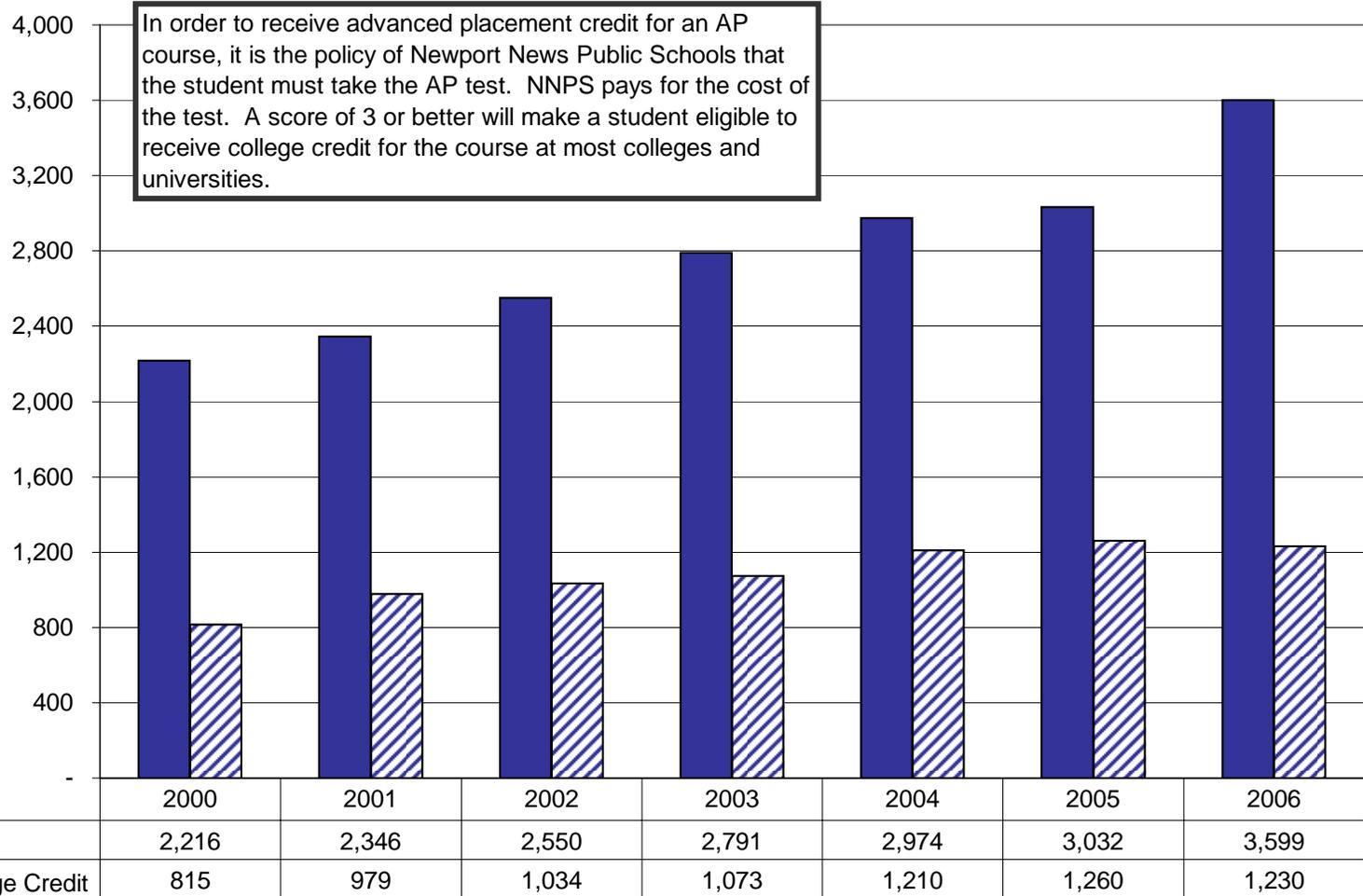


Number of Seniors Taking the SAT	Fiscal Year						
	2000	2001	2002	2003	2004	2005	2006
	990	1074	1040	1138	1086	1154	1107

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

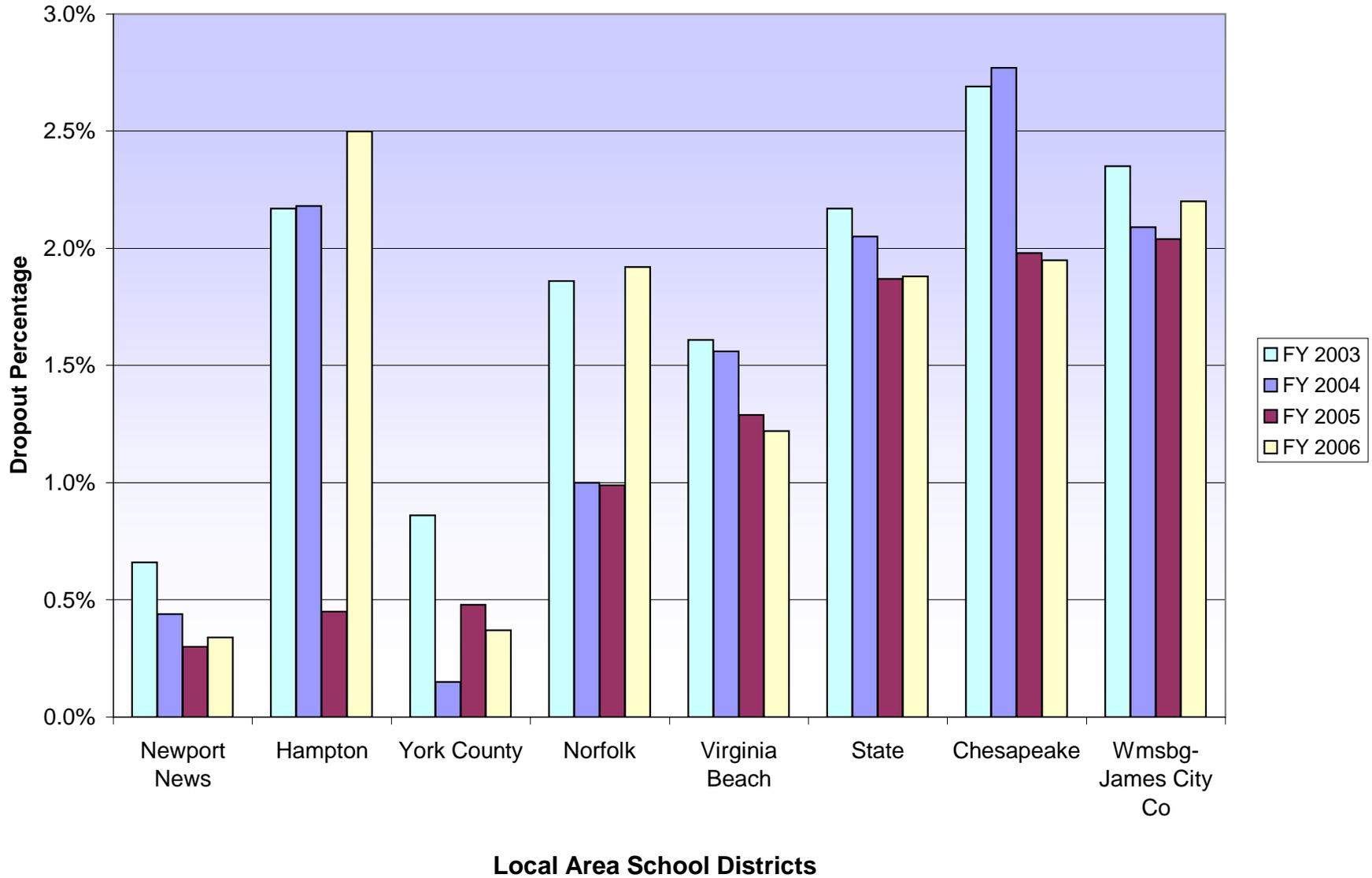


Newport News Public Schools Advanced Placement Testing Participation Levels and College Credits Earned FY 2000 - 2006



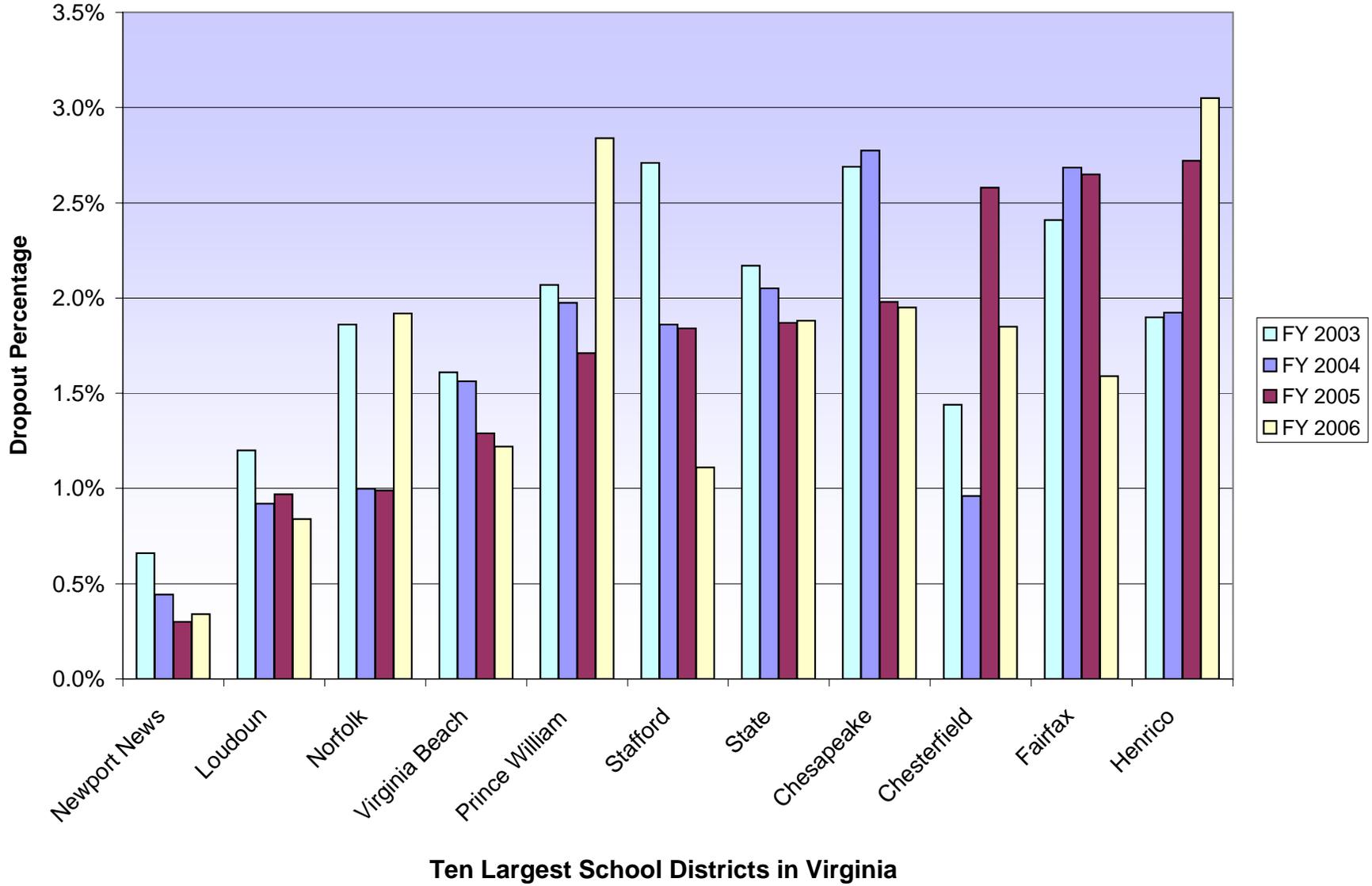
Source: Newport News Public Schools Testing Department

Dropout Statistics - Grades 7 through 12



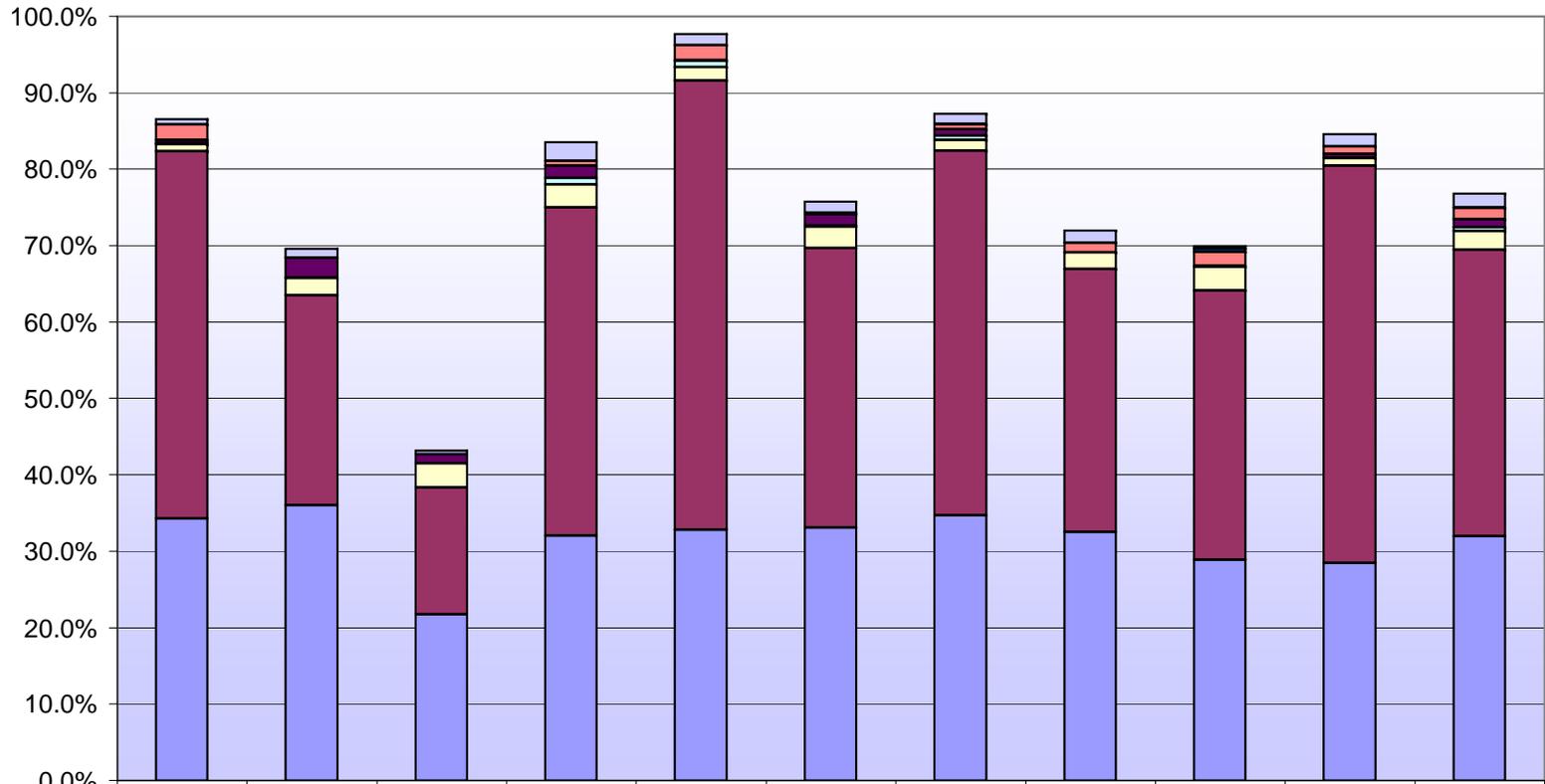
Source: Virginia Department of Education, Superintendent's Annual Report for Virginia FY 2003, FY 2004, FY 2005, FY 2006, Table 6

Dropout Statistics - Grades 7 through 12



Source: Virginia Department of Education, Superintendent's Annual Report for Virginia FY 2003, FY 2004, FY 2005, FY 2006, Table 6

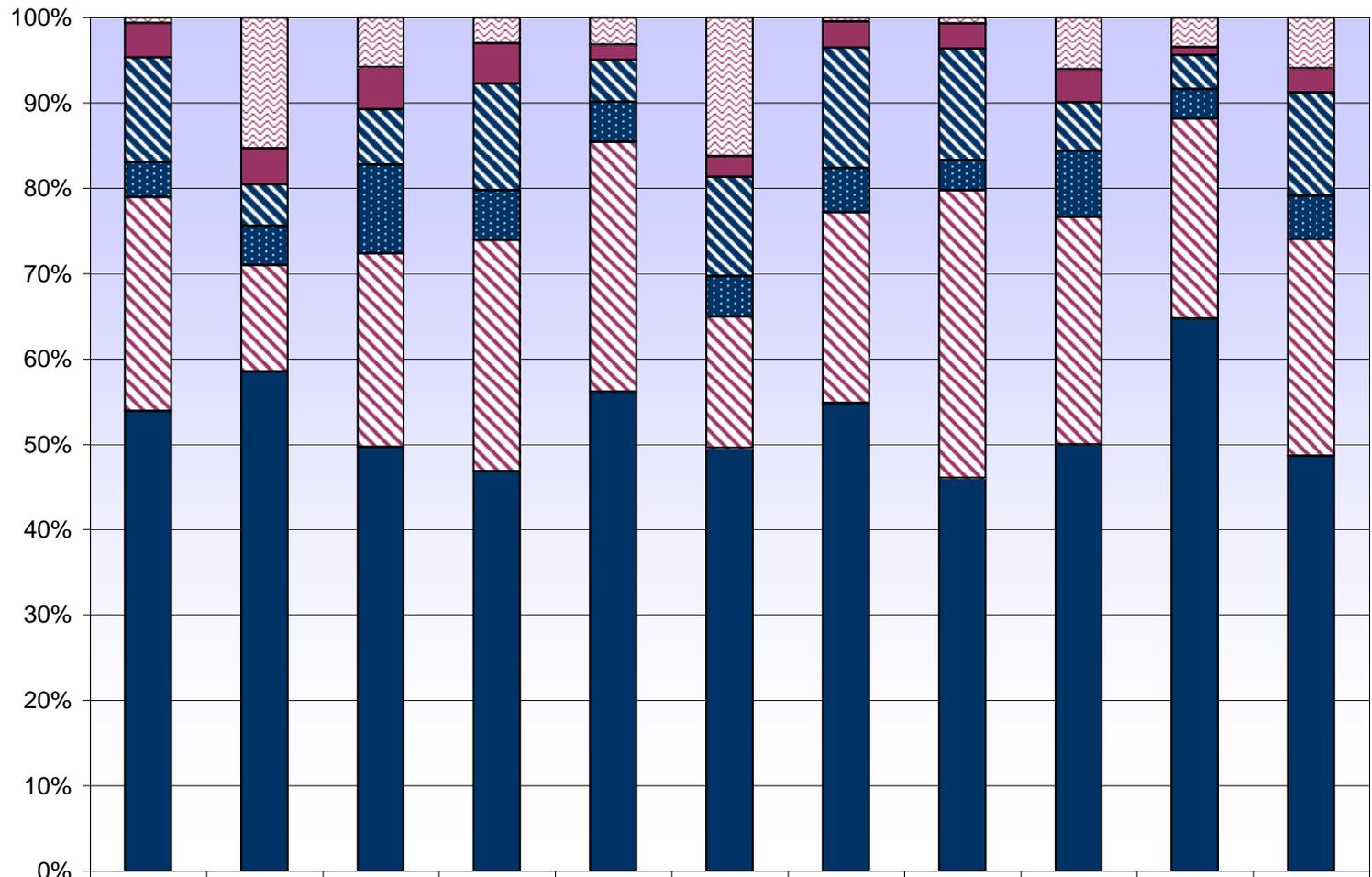
2006 Graduates as a Percent of Ninth Grade Membership Four Years Earlier Ten Largest School Districts in Virginia



	Stafford	Newport News	Norfolk	Chesapeake	Loudoun	Henrico	Chesterfield	Prince William	Virginia Beach	Fairfax	State
Modified Standard Diploma	0.7%	1.2%	0.5%	2.5%	1.5%	1.4%	1.3%	1.6%	0.3%	1.6%	1.9%
GAD Diploma	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.4%	0.0%	0.0%
GED ISAEP	2.0%	0.0%	0.0%	0.6%	2.0%	0.2%	0.6%	1.3%	1.8%	1.0%	1.5%
GED Certificate	0.4%	2.5%	1.2%	1.6%	0.1%	1.5%	0.8%	0.0%	0.1%	0.5%	1.0%
Program Certificate	0.1%	0.1%	0.0%	0.8%	0.8%	0.2%	0.6%	0.0%	0.1%	0.0%	0.5%
Special Diploma	0.9%	2.3%	3.1%	3.0%	1.7%	2.8%	1.4%	2.2%	3.1%	1.0%	2.5%
Advanced Studies Diploma	48.1%	27.5%	16.6%	42.9%	58.8%	36.5%	47.7%	34.5%	35.2%	52.0%	37.4%
Standard Diploma	34.3%	36.0%	21.7%	32.0%	32.8%	33.1%	34.7%	32.5%	28.9%	28.5%	32.0%

Source: Virginia Department of Education, 2005-2006 Superintendent's Annual Report for Virginia, Table 5

Graduates Plans 2005-2006 School Year Ten Largest School Districts in Virginia



	Stafford	Newport News	Norfolk	Chesapeake	Loudoun	Henrico	Chesterfield	Prince William	Virginia Beach	Fairfax	State
■ No Plans	11	289	88	86	86	480	18	27	298	400	4,624
■ Military	71	80	74	137	48	71	115	118	190	107	2,224
■ Employment	216	92	98	359	132	342	532	520	277	458	9,418
■ Other Continuing Education Plans	72	87	157	169	127	140	196	140	380	404	3,979
■ Attending Two-year Colleges	440	235	341	779	787	455	843	1,340	1,308	2,700	19,786
■ Attending Four-year Colleges	948	1,104	749	1,348	1,513	1,461	2,068	1,830	2,448	7,461	37,926

Source: Virginia Department of Education, 2005-2006 Superintendent's Annual Report for Virginia, Table 5

Public Hearing Recommendations for Inclusion in FY 2008 Operating Budget

Group Represented	Proposal	Rationale	Administrator Recommendation	Cost of Proposal	Status in FY08 Budget
High School IB Program	Consideration of additional funding for the IB Program.	More funding to raise scores and increase our diploma rate.	No additional funding was recommended.	\$ -	Not Included
Talented and Gifted (TAG) Advisory Board	For continued financial support and for more resource teachers for enrichment.	To improve the success of the TAG program.	To restructure the program.	\$ -	Included
Educational Interpreters	Increase salaries of Educational Interpreters to levels equal to surrounding school districts.	For the best of the students interest, NNPS should seek to hire the most qualified interpreters and provide motivation to have current employees attain the highest level of certification. Compensation is the lowest in the area for qualified (Level III or above) interpreters. Interpreters are leaving to work in other districts where they can make \$10K more.	To increase pay grades and declare positions as hard to fill; To begin second semester FY 2007 at a cost of \$67,215.	\$ -	Included
Athletic Directors	Supporting the need for full-time Athletic Directors who are not required to provide classroom instruction as part of the working agreement and reclassification/corresponding salary adjustments for position of Athletic Director from part-time to full-time.	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.	The combined Athletic Directors currently cover 3.2 FTE of teacher responsibilities. The estimated cost to cover this should be Athletic Directors no longer do so, is \$140,800. This request is not recommended.	\$ -	Not Included
Certified Athletic Trainers	Consideration of additional compensation for Certified Athletic Trainers.	Numerous duties and qualifications of the job (i.e. Board of Medicine certification every 2 years) should be recognized and deserve higher pay.	Due to the increasingly competitive environment of obtaining and retaining certified trainers, it is recommended that the current supplement of \$3,500/season be increased to \$3,900/season.	\$ 6,000	Included

Public Hearing Recommendations for Inclusion in FY 2008 Operating Budget

Group Represented	Proposal	Rationale	Administrator Recommendation	Cost of Proposal	Status in FY08 Budget
School Social Workers and School Psychologists	Increase salaries of School Social Workers and School Psychologists to be competitive with surrounding school districts.	Last year the pay grade increased from 38 to 39 but many only got a 5% salary increase when the formula was applied. HR revised it in the spring of 2006 making it based on the teachers' scale. Our work day is longer than a teacher's day. Currently salaries fall below salaries of others in surrounding school districts. The adjustment only brought staff to a level playing field. It made salaries more equitable internally. We are asking for a pay grade increase to reflect our education, training and level of responsibility. Competitive salaries retain valuable employees and recruits.	In response to concerns raised by this group last year to be compensated at a level equal to teachers, adjustments were made to place them at the greater of the equivalent step on the teachers scale or the market adjustment rate based on their total experience in their professional field. This year's request is not recommended.	\$ -	Not Included
A Resident of the City of Newport News	Cost reduction to school division - Several suggested areas for the Board to consider eliminating in an effort to reduce costs to the school division.	Poorly planned data management programs for teachers waste money (i.e. Data Notebooks, SOLAR). Money wasters: hiring outside experts to develop courses, operating the IB Program and paying for students to take AP exams.	All department managers were charged to evaluate their areas and submit a FY08 budget with cost reduction measures.	\$ -	Various cost reductions are included.
Enterprise Academy Teachers	The stipend for teachers at Enterprise Academy for extra hours worked.	Enterprise teachers receive fixed stipend annually which has not been raised since 2001. Teachers work 1 additional hour per day compared to regular schools equal to 22.5 days per academic year. They do not have a duty free lunch. They work an additional 40 minutes per day eating lunch with and supervising students during lunch (equal to 120 additional hrs or equivalent to 15 days per academic year). Total additional hours/days per academic year = 300 hours/47.5 days per academic year. The current stipend of \$1,970/300 hours equates to \$6.56 per hour.	Enterprise staff is currently receiving the approved extended day supplement of \$1,970 for the extra hour per day which they work for team planning. The model for Enterprise has included the staff spending the maximum time with students, to include lunch periods. Given this data, along with the low student/teacher ratio (5.4:1), this request is not recommended.	\$ -	Not Included

NEWPORT NEWS PUBLIC SCHOOLS TEACHER GRADE 35A BACHELORS DEGREE
--

STEP	193 Day* ANNUAL SALARY	196 DAY ANNUAL SALARY	198 DAY ANNUAL SALARY	203 DAY ANNUAL SALARY	213 DAY ANNUAL SALARY	221 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 37,350	\$ 37,931	\$ 38,318	\$ 39,285	\$ 41,220	\$ 42,769	\$ 47,413	\$ 41,642
1	37,600	38,184	38,574	39,548	41,496	43,055	47,731	41,921
2	37,981	38,572	38,965	39,949	41,917	43,491	48,214	42,346
3	38,361	38,957	39,355	40,349	42,336	43,926	48,697	42,769
4	38,745	39,347	39,748	40,752	42,760	44,366	49,183	43,197
5	39,132	39,740	40,146	41,160	43,187	44,809	49,675	43,629
6	39,719	40,336	40,748	41,777	43,835	45,481	50,420	44,284
7	40,315	40,941	41,359	42,404	44,492	46,164	51,177	44,948
8	40,919	41,556	41,980	43,040	45,160	46,856	51,944	45,622
9	41,533	42,179	42,609	43,685	45,837	47,559	52,724	46,306
10	42,156	42,812	43,248	44,341	46,525	48,272	53,514	47,001
11	42,789	43,454	43,897	45,006	47,223	48,996	54,317	47,706
12	43,430	44,106	44,556	45,681	47,931	49,731	55,132	48,422
13	44,082	44,767	45,224	46,366	48,650	50,477	55,959	49,148
14	44,743	45,439	45,902	47,061	49,380	51,234	56,798	49,885
15	45,414	46,120	46,591	47,767	50,120	52,003	57,650	50,633
16	46,095	46,812	47,290	48,484	50,872	52,783	58,515	51,393
17	46,787	47,514	47,999	49,211	51,635	53,575	59,393	52,164
18	47,489	48,227	48,719	49,949	52,410	54,378	60,284	52,946
19	48,201	48,950	49,450	50,699	53,196	55,194	61,188	53,740
20	48,924	49,685	50,192	51,459	53,994	56,022	62,106	54,547
21	49,658	50,430	50,944	52,231	54,804	56,862	63,037	55,365
22	50,403	51,186	51,709	53,014	55,626	57,715	63,983	56,195
23	51,159	51,954	52,484	53,810	56,460	58,581	64,943	57,038
24	51,926	52,733	53,271	54,617	57,307	59,460	65,917	57,894
25	52,705	53,524	54,071	55,436	58,167	60,351	66,905	58,762
26	53,496	54,327	54,882	56,267	59,039	61,257	67,909	59,644
27	54,298	55,142	55,705	57,112	59,925	62,176	68,928	60,538
28	55,113	55,969	56,540	57,968	60,824	63,108	69,962	61,446
29	55,939	56,809	57,388	58,838	61,736	64,055	71,011	62,368
30	56,778	57,661	58,249	59,720	62,662	65,016	72,076	63,303
31	57,630	58,526	59,123	60,616	63,602	65,991	73,157	64,253

*Standard teacher contract length.

**203 days

NEWPORT NEWS PUBLIC SCHOOLS TEACHER GRADE 37A MASTERS DEGREE
--

STEP	193 DAY* ANNUAL SALARY	196 DAY ANNUAL SALARY	198 DAY ANNUAL SALARY	203 DAY ANNUAL SALARY	213 DAY ANNUAL SALARY	221 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 39,965	\$ 40,586	\$ 41,000	\$ 42,035	\$ 44,106	\$ 45,762	\$ 50,732	\$ 44,557
1	40,232	40,857	41,274	42,317	44,401	46,069	51,072	44,856
2	40,640	41,272	41,693	42,745	44,851	46,536	51,589	45,310
3	41,046	41,684	42,110	43,173	45,300	47,001	52,105	45,763
4	41,457	42,101	42,531	43,605	45,753	47,471	52,626	46,221
5	41,871	42,522	42,956	44,041	46,210	47,946	53,153	46,683
6	42,499	43,160	43,600	44,701	46,903	48,665	53,950	47,383
7	43,137	43,807	44,254	45,372	47,607	49,395	54,759	48,094
8	43,784	44,464	44,918	46,052	48,321	50,136	55,581	48,816
9	44,441	45,131	45,592	46,743	49,046	50,888	56,414	49,548
10	45,107	45,808	46,276	47,444	49,782	51,651	57,260	50,291
11	45,784	46,495	46,970	48,156	50,528	52,426	58,119	51,045
12	46,471	47,193	47,674	48,878	51,286	53,212	58,991	51,811
13	47,168	47,901	48,390	49,612	52,055	54,011	59,876	52,588
14	47,875	48,619	49,115	50,356	52,836	54,821	60,774	53,377
15	48,593	49,349	49,852	51,111	53,629	55,643	61,686	54,178
16	49,322	50,089	50,600	51,878	54,433	56,478	62,611	54,990
17	50,062	50,840	51,359	52,656	55,250	57,325	63,550	55,815
18	50,813	51,603	52,129	53,446	56,079	58,185	64,503	56,652
19	51,575	52,377	52,911	54,247	56,920	59,058	65,471	57,502
20	52,349	53,162	53,705	55,061	57,773	59,943	66,453	58,365
21	53,134	53,960	54,511	55,887	58,640	60,843	67,450	59,240
22	53,931	54,769	55,328	56,725	59,520	61,755	68,462	60,129
23	54,740	55,591	56,158	57,576	60,412	62,682	69,489	61,031
24	55,561	56,425	57,000	58,440	61,319	63,622	70,531	61,946
25	56,394	57,271	57,855	59,316	62,238	64,576	71,589	62,875
26	57,240	58,130	58,723	60,206	63,172	65,545	72,663	63,819
27	58,099	59,002	59,604	61,109	64,120	66,528	73,753	64,776
28	58,970	59,887	60,498	62,026	65,081	67,526	74,859	65,748
29	59,855	60,785	61,406	62,956	66,058	68,539	75,982	66,734
30	60,753	61,697	62,327	63,901	67,049	69,567	77,122	67,735
31	61,664	62,623	63,262	64,859	68,054	70,610	78,278	68,751

*Standard teacher contract length.

**203 days

NEWPORT NEWS PUBLIC SCHOOLS
 TEACHER GRADE 38A
 MASTERS + DEGREE

STEP	193 Day* ANNUAL SALARY	196 DAY ANNUAL SALARY	198 DAY ANNUAL SALARY	203 DAY ANNUAL SALARY	213 DAY ANNUAL SALARY	221 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 41,363	\$ 42,006	\$ 42,435	\$ 43,506	\$ 45,650	\$ 47,364	\$ 52,508	\$ 46,117
1	41,640	42,287	42,719	43,798	45,955	47,681	52,859	46,425
2	42,062	42,716	43,152	44,242	46,421	48,164	53,395	46,896
3	42,483	43,143	43,583	44,684	46,885	48,646	53,929	47,365
4	42,908	43,575	44,019	45,131	47,354	49,133	54,468	47,839
5	43,337	44,010	44,459	45,582	47,828	49,624	55,013	48,317
6	43,987	44,671	45,126	46,266	48,545	50,368	55,838	49,042
7	44,647	45,341	45,803	46,960	49,273	51,124	56,676	49,777
8	45,316	46,021	46,490	47,664	50,012	51,891	57,526	50,524
9	45,996	46,711	47,188	48,379	50,762	52,669	58,389	51,282
10	46,686	47,412	47,895	49,105	51,524	53,459	59,265	52,051
11	47,386	48,123	48,614	49,841	52,297	54,261	60,154	52,832
12	48,097	48,845	49,343	50,589	53,081	55,075	61,056	53,624
13	48,818	49,577	50,083	51,348	53,877	55,901	61,972	54,429
14	49,551	50,321	50,834	52,118	54,686	56,739	62,901	55,245
15	50,294	51,076	51,597	52,900	55,506	57,591	63,845	56,074
16	51,048	51,842	52,371	53,693	56,338	58,454	64,802	56,915
17	51,814	52,620	53,157	54,499	57,184	59,331	65,774	57,769
18	52,591	53,409	53,954	55,316	58,041	60,221	66,761	58,635
19	53,380	54,210	54,763	56,146	58,912	61,125	67,763	59,515
20	54,181	55,023	55,585	56,988	59,796	62,041	68,779	60,408
21	54,994	55,848	56,418	57,843	60,693	62,972	69,811	61,314
22	55,819	56,686	57,265	58,711	61,603	63,917	70,858	62,233
23	56,656	57,537	58,124	59,591	62,527	64,875	71,921	63,167
24	57,506	58,400	58,995	60,485	63,465	65,848	72,999	64,114
25	58,368	59,276	59,880	61,393	64,417	66,836	74,094	65,076
26	59,244	60,165	60,779	62,313	65,383	67,839	75,206	66,052
27	60,132	61,067	61,690	63,248	66,364	68,856	76,334	67,043
28	61,034	61,983	62,616	64,197	67,359	69,889	77,479	68,049
29	61,950	62,913	63,555	65,160	68,370	70,938	78,641	69,069
30	62,879	63,857	64,508	66,137	69,395	72,002	79,821	70,105
31	63,822	64,814	65,476	67,129	70,436	73,082	81,018	71,157

*Standard teacher contract length.

**203 days

NEWPORT NEWS PUBLIC SCHOOLS
TEACHER GRADE 39A
DOCTORATE

STEP	193 Day* ANNUAL SALARY	196 DAY ANNUAL SALARY	198 DAY ANNUAL SALARY	203 DAY ANNUAL SALARY	213 DAY ANNUAL SALARY	221 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 42,811	\$ 43,476	\$ 43,920	\$ 45,029	\$ 47,247	\$ 49,022	\$ 54,346	\$ 47,731
1	43,098	43,767	44,214	45,331	47,564	49,350	54,709	48,050
2	43,534	44,211	44,662	45,790	48,046	49,850	55,264	48,537
3	43,970	44,653	45,109	46,248	48,526	50,349	55,816	49,023
4	44,409	45,100	45,560	46,710	49,011	50,852	56,375	49,513
5	44,854	45,551	46,016	47,178	49,502	51,361	56,938	50,008
6	45,296	46,002	46,476	47,655	50,000	51,870	57,506	50,503
7	46,209	46,927	47,406	48,603	50,998	52,913	58,659	51,520
8	46,902	47,631	48,117	49,333	51,763	53,707	59,539	52,292
9	47,606	48,346	48,839	50,073	52,539	54,512	60,432	53,077
10	48,320	49,071	49,572	50,824	53,327	55,330	61,339	53,873
11	49,045	49,807	50,315	51,586	54,127	56,160	62,259	54,681
12	49,780	50,554	51,070	52,360	54,939	57,002	63,193	55,501
13	50,527	51,313	51,836	53,145	55,763	57,858	64,141	56,334
14	51,285	52,082	52,614	53,942	56,600	58,725	65,103	57,179
15	52,054	52,863	53,403	54,751	57,449	59,606	66,079	58,037
16	52,835	53,656	54,204	55,573	58,310	60,500	67,071	58,907
17	53,628	54,461	55,017	56,406	59,185	61,408	68,077	59,791
18	54,432	55,278	55,842	57,252	60,073	62,329	69,098	60,688
19	55,249	56,107	56,680	58,111	60,974	63,264	70,134	61,598
20	56,077	56,949	57,530	58,983	61,888	64,213	71,186	62,522
21	56,918	57,803	58,393	59,868	62,817	65,176	72,254	63,460
22	57,772	58,670	59,269	60,766	63,759	66,154	73,338	64,412
23	58,639	59,550	60,158	61,677	64,715	67,146	74,438	65,378
24	59,518	60,444	61,060	62,602	65,686	68,153	75,554	66,358
25	60,411	61,350	61,976	63,541	66,671	69,175	76,688	67,354
26	61,317	62,270	62,906	64,494	67,671	70,213	77,838	68,364
27	62,237	63,205	63,849	65,462	68,687	71,266	79,006	69,390
28	63,171	64,153	64,807	66,444	69,717	72,335	80,191	70,430
29	64,118	65,115	65,779	67,440	70,763	73,420	81,394	71,487
30	65,080	66,092	66,766	68,452	71,824	74,522	82,614	72,559
31	66,056	67,083	67,767	69,479	72,901	75,639	83,854	73,648

*Standard teacher contract length.

**203 days

**Newport News Public Schools
Graded Pay Plan**

Grade	Position Title	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
7	Child Nutrition Worker	8	179	\$ 11,760	\$ 15,771	\$ 20,548	\$ 8.21	\$ 11.01	\$ 14.35
7	Child Nutrition Worker	8	173	11,366	15,242	19,859	8.21	11.01	14.35
7	Child Nutrition Worker	8	204	13,402	17,973	23,418	8.21	11.01	14.35
7	Custodian I	8	245	16,096	21,585	28,124	8.21	11.01	14.35
7	Custodian I	8	192	12,614	16,916	22,040	8.21	11.01	14.35
7	Office Aide	8	220	14,454	19,383	25,255	8.21	11.01	14.35
7	Office Aide	8	202	13,271	17,797	23,188	8.21	11.01	14.35
8	Child Nutrition Custodian	8	179	12,164	16,310	21,249	8.49	11.39	14.84
8	Child Nutrition Custodian	8	173	11,757	15,764	20,536	8.49	11.39	14.84
8	Crossing Guard/Assistants	8	192	13,048	17,495	22,792	8.49	11.39	14.84
8	Crossing Guard/Assistants (YR)	8	207	14,067	18,862	24,572	8.49	11.39	14.84
8	Custodian II	8	192	13,048	17,495	22,792	8.49	11.39	14.84
10	Bus Assistant	8	180	13,124	17,581	22,891	9.11	12.21	15.90
10	Cook/Baker I	8	179	13,051	17,484	22,764	9.11	12.21	15.90
10	Cook/Baker I	8	173	12,614	16,898	22,001	9.11	12.21	15.90
10	Landscaper	8	245	17,863	23,930	31,157	9.11	12.21	15.90
12	Cook/Baker II	8	179	13,984	18,726	24,375	9.77	13.08	17.02
12	Cook/Baker II	8	179	13,984	18,726	24,375	9.77	13.08	17.02
12	Cook/Baker II	8	173	13,515	18,099	23,558	9.77	13.08	17.02
12	Courier	8	245	19,140	25,631	33,362	9.77	13.08	17.02
12	Courier	8	181	14,140	18,935	24,647	9.77	13.08	17.02
12	Instructional Assistant II	8	192	14,999	20,086	26,145	9.77	13.08	17.02
12	Instructional Assistant II (YR)	8	192	14,999	20,086	26,145	9.77	13.08	17.02
12	Media Assistant I	8	195	15,234	20,400	26,553	9.77	13.08	17.02
12	Media Assistant I	8	202	15,781	21,132	27,507	9.77	13.08	17.02
12	Media Assistant I	8	245	19,140	25,631	33,362	9.77	13.08	17.02
12	Office Assistant I	8	202	15,781	21,132	27,507	9.77	13.08	17.02
12	Office Assistant I	8	245	19,140	25,631	33,362	9.77	13.08	17.02
13	Clinic Assistant	8	192	15,517	20,803	27,079	10.10	13.54	17.63
13	Clinic Assistant (YR)	8	192	15,517	20,803	27,079	10.10	13.54	17.63
13	Instructional Assistant III	8	192	15,517	20,803	27,079	10.10	13.54	17.63
13	Instructional Assistant III (YR)	8	192	15,517	20,803	27,079	10.10	13.54	17.63
13	Media Assistant II	8	245	19,800	26,546	34,554	10.10	13.54	17.63
13	Media Assistant II	8	202	16,325	21,887	28,490	10.10	13.54	17.63
13	Student Support Assistant I	8	180	14,547	19,503	25,387	10.10	13.54	17.63

**Newport News Public Schools
Graded Pay Plan**

Grade	Position Title	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
13	Student Support Assistant I	8	192	\$ 15,517	\$ 20,803	\$ 27,079	\$ 10.10	\$ 13.54	\$ 17.63
13	Student Support Assistant I	8	182	14,709	19,720	25,669	10.10	13.54	17.63
13	Technical Assistant I	8	202	16,325	21,887	28,490	10.10	13.54	17.63
13	Technical Assistant I	8	245	19,800	26,546	34,554	10.10	13.54	17.63
14	Crossing Guard/Assistants	8	192	16,068	21,520	28,014	10.46	14.01	18.24
14	Human Resources Assistant I	8	245	20,503	27,460	35,747	10.46	14.01	18.24
14	Instructional Assistant IV	8	192	16,068	21,520	28,014	10.46	14.01	18.24
14	Instructional Assistant IV (YR)	8	192	16,068	21,520	28,014	10.46	14.01	18.24
14	Office Assistant II	8	202	16,905	22,640	29,473	10.46	14.01	18.24
14	Office Assistant II	8	220	18,411	24,658	32,099	10.46	14.01	18.24
14	Office Assistant II	8	245	20,503	27,460	35,747	10.46	14.01	18.24
15	Account Assistant	8	245	21,207	28,415	36,994	10.82	14.50	18.87
15	Lead Custodian	8	245	21,207	28,415	36,994	10.82	14.50	18.87
15	Lead Custodian (YR)	8	220	19,043	25,515	33,219	10.82	14.50	18.87
15	Technical Assistant II (Hrly)	8	192	16,620	22,268	28,991	10.82	14.50	18.87
15	Technical Assistant II (Sal)	8	245	21,207	28,415	36,994	10.82	14.50	18.87
16	Account Technician I	8	245	21,950	29,412	38,323	11.20	15.01	19.55
16	Bus Driver	8	183	16,396	21,969	28,625	11.20	15.01	19.55
16	Technical Assistant III	8	245	21,950	29,412	38,323	11.20	15.01	19.55
16	Technical Assistant III	8	202	18,098	24,250	31,597	11.20	15.01	19.55
17	Account Technician II	8	245	22,717	30,437	39,632	11.59	15.53	20.22
17	Cafeteria Manager in Training	8	181	16,782	22,486	29,279	11.59	15.53	20.22
17	Cafeteria Manager in Training	8	181	16,782	22,486	29,279	11.59	15.53	20.22
17	Equipment Repair Technician	8	245	22,717	30,437	39,632	11.59	15.53	20.22
17	Master Bus Driver	8	183	16,968	22,734	29,603	11.59	15.53	20.22
17	Purchasing Assistant	8	245	22,717	30,437	39,632	11.59	15.53	20.22
17	Registrar	8	245	22,717	30,437	39,632	11.59	15.53	20.22
17	Secretary I	8	220	20,399	27,331	35,588	11.59	15.53	20.22
17	Secretary I	8	245	22,717	30,437	39,632	11.59	15.53	20.22
17	Storekeeper I (Hrly)	8	245	22,717	30,437	39,632	11.59	15.53	20.22
17	Supply Assistant	8	245	22,717	30,437	39,632	11.59	15.53	20.22
18	Area Key Driver	8	220	21,114	28,290	36,837	12.00	16.07	20.93
18	Custodian III	8	245	23,513	31,504	41,023	12.00	16.07	20.93
18	Grounds & Equipment Manager	8	245	23,513	31,504	41,023	12.00	16.07	20.93
18	Human Resources Assistant II	8	245	23,513	31,504	41,023	12.00	16.07	20.93

**Newport News Public Schools
Graded Pay Plan**

Grade	Position Title	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
18	Landscaper Lead Worker	8	245	\$ 23,513	\$ 31,504	\$ 41,023	\$ 12.00	\$ 16.07	\$ 20.93
18	School Security Officer	8	186	17,851	23,918	31,144	12.00	16.07	20.93
18	School Security Officer	8	207	19,866	26,618	34,660	12.00	16.07	20.93
18	School Security Officer	8	245	23,513	31,504	41,023	12.00	16.07	20.93
18	Secretary II	8	245	23,513	31,504	41,023	12.00	16.07	20.93
18	Storekeeper II (Hrly)	8	245	23,513	31,504	41,023	12.00	16.07	20.93
18	Storekeeper II (SALARIED)	8	245	23,513	31,504	41,023	12.00	16.07	20.93
19	Account Technician III	8	245	24,335	32,604	42,454	12.42	16.63	21.66
19	Account Technician III	8	202	20,064	26,882	35,003	12.42	16.63	21.66
19	Administrative Secretary I	8	245	24,335	32,604	42,454	12.42	16.63	21.66
19	Administrative Secretary I	8	220	21,852	29,277	38,122	12.42	16.63	21.66
19	Cafeteria Manager I	8	181	17,978	24,087	31,364	12.42	16.63	21.66
19	Cafeteria Manager I (YR)	8	204	20,262	27,148	35,349	12.42	16.63	21.66
19	Master Bus Trainer	8	220	21,852	29,277	38,122	12.42	16.63	21.66
19	Secretary III	8	245	24,335	32,604	42,454	12.42	16.63	21.66
19	Storekeeper III	8	245	24,335	32,604	42,454	12.42	16.63	21.66
20	Administrative Secretary II	8	245	25,187	33,751	43,953	12.85	17.22	22.42
20	Automotive Tire Technician	8	245	25,187	33,751	43,953	12.85	17.22	22.42
20	Employment Screening Technician	8	245	25,187	33,751	43,953	12.85	17.22	22.42
20	Inventory Specialist	8	245	25,187	33,751	43,953	12.85	17.22	22.42
20	Painter I	8	245	25,187	33,751	43,953	12.85	17.22	22.42
20	Sheet Metal/Roofer I	8	245	25,187	33,751	43,953	12.85	17.22	22.42
21	Administrative Secretary III	8	245	26,060	34,931	45,498	13.30	17.82	23.21
21	Carpenter I	8	245	26,060	34,931	45,498	13.30	17.82	23.21
21	Child Nutrition Technician	8	245	26,060	34,931	45,498	13.30	17.82	23.21
21	Data Management Specialist	8	245	26,060	34,931	45,498	13.30	17.82	23.21
21	Dispatcher	8	245	26,060	34,931	45,498	13.30	17.82	23.21
21	Lead School Security Officer	8	186	19,784	26,519	34,542	13.30	17.82	23.21
21	Records Management Specialist	8	245	26,060	34,931	45,498	13.30	17.82	23.21
21	Statistical Information Specialist	8	245	26,060	34,931	45,498	13.30	17.82	23.21
21	Transportation Specialist	8	245	26,060	34,931	45,498	13.30	17.82	23.21
22	Administrative Secretary IV	8	245	26,975	36,158	47,095	13.76	18.45	24.03
22	Cafeteria Manager II	8	181	19,928	26,713	34,793	13.76	18.45	24.03
22	Cafeteria Manager II	8	181	19,928	26,713	34,793	13.76	18.45	24.03
22	Cafeteria Manager II	8	175	19,268	25,827	33,639	13.76	18.45	24.03

**Newport News Public Schools
Graded Pay Plan**

Grade	Position Title	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
22	Cafeteria Manager II	8	204	\$ 22,461	\$ 30,107	\$ 39,214	\$ 13.76	\$ 18.45	\$ 24.03
22	Duplicators & Bindery Technician	8	245	26,975	36,158	47,095	13.76	18.45	24.03
22	Electrician I	8	245	26,975	36,158	47,095	13.76	18.45	24.03
22	Heating & AC Mechanic I	8	245	26,975	36,158	47,095	13.76	18.45	24.03
22	Painter II	8	245	26,975	36,158	47,095	13.76	18.45	24.03
22	Parent Resource Specialist	8	180	19,818	26,565	34,600	13.76	18.45	24.03
22	Plumber I	8	245	26,975	36,158	47,095	13.76	18.45	24.03
22	Sheet Metal/Roofer II	8	245	26,975	36,158	47,095	13.76	18.45	24.03
22	Video Production Technician	8	245	26,975	36,158	47,095	13.76	18.45	24.03
23	Executive Secretary I	8	245	27,933	37,427	48,734	14.25	19.10	24.86
23	Human Resources Technician	8	245	27,933	37,427	48,734	14.25	19.10	24.86
23	Payroll Specialist	8	245	27,933	37,427	48,734	14.25	19.10	24.86
23	Workers Comp. Specialist	8	245	27,933	37,427	48,734	14.25	19.10	24.86
24	Audio-Visual Technician II	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Automotive Mechanic I	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Aviation Maint. Tech. Lab Asst.	8	220	25,944	34,774	45,291	14.74	19.76	25.73
24	Carpenter II	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Educ. Interpreter (VQAS 0/1)	8	182	21,462	28,767	37,468	14.74	19.76	25.73
24	Electrician II	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Executive Secretary II	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Heating & AC Mechanic II	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Information Services Assistant	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Locksmith	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Painter III	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Plumber II	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Security System Technician	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Telephone Maintenance Mechanic	8	245	28,892	38,725	50,437	14.74	19.76	25.73
24	Tile Mechanic	8	245	28,892	38,725	50,437	14.74	19.76	25.73
25	Assistant Warehouse Manager	8	245	29,934	40,096	52,198	15.27	20.46	26.63
25	Educ. Interpreter (VQAS 2)	8	182	22,237	29,785	38,776	15.27	20.46	26.63
25	Executive Assistant to School Board	8	245	29,934	40,096	52,198	15.27	20.46	26.63
25	Insurance Technician	8	245	29,934	40,096	52,198	15.27	20.46	26.63
25	Landscape Crew Leader	8	245	29,934	40,096	52,198	15.27	20.46	26.63
25	Transportation Schedule Specialist	8	245	29,934	40,096	52,198	15.27	20.46	26.63
26	Audio-Visual Technician III	8	245	30,978	41,502	54,036	15.80	21.17	27.57

**Newport News Public Schools
Graded Pay Plan**

Grade	Position Title	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
26	Carpenter Crew Leader	8	245	\$ 30,978	\$ 41,502	\$ 54,036	\$ 15.80	\$ 21.17	\$ 27.57
26	Electrician Crew Leader	8	245	30,978	41,502	54,036	15.80	21.17	27.57
26	Electronic Technician	8	245	30,978	41,502	54,036	15.80	21.17	27.57
26	Executive Asst. to Superintendent	8	245	30,978	41,502	54,036	15.80	21.17	27.57
26	Heating and AC Mech. Crew Leader	8	245	30,978	41,502	54,036	15.80	21.17	27.57
26	HVAC Control System Specialist	8	245	30,978	41,502	54,036	15.80	21.17	27.57
26	Lead Digital & Offset Technician	8	245	30,978	41,502	54,036	15.80	21.17	27.57
26	Television Master Control Operator	8	245	30,978	41,502	54,036	15.80	21.17	27.57
26	Welder/Fitter	8	245	30,978	41,502	54,036	15.80	21.17	27.57
27	Community Affairs Specialist	8	245	32,029	42,931	55,917	16.34	21.90	28.53
27	Mail Room Manager	8	245	32,029	42,931	55,917	16.34	21.90	28.53
27	Production Specialist	8	245	32,029	42,931	55,917	16.34	21.90	28.53
28	Automotive Mechanic II	8	245	33,151	44,431	57,868	16.91	22.67	29.52
28	Landscape Shop Supervisor	8	245	33,151	44,431	57,868	16.91	22.67	29.52
28	Treatment Nurse	8	195	26,386	35,364	46,058	16.91	22.67	29.52
29	Area Cafeteria Supervisor	8	175	24,514	32,848	42,794	17.51	23.46	30.57
29	Area Custodial Supervisor	8	245	34,320	45,987	59,912	17.51	23.46	30.57
29	Area Transportation Supervisor	8	245	34,320	45,987	59,912	17.51	23.46	30.57
29	Painter Supervisor	8	245	34,320	45,987	59,912	17.51	23.46	30.57
30	Audio-Visual Supervisor	8	245	35,519	47,604	61,998	18.12	24.29	31.63
30	Carpenter Supervisor	8	245	35,519	47,604	61,998	18.12	24.29	31.63
30	Electrician Supervisor	8	245	35,519	47,604	61,998	18.12	24.29	31.63
30	Electronics Shop Supervisor	8	245	35,519	47,604	61,998	18.12	24.29	31.63
30	Heating and AC Supervisor	8	245	35,519	47,604	61,998	18.12	24.29	31.63
30	Human Resources Specialist	8	245	35,519	47,604	61,998	18.12	24.29	31.63
30	Plumber Supervisor	8	245	35,519	47,604	61,998	18.12	24.29	31.63
30	Supply Supervisor	8	245	35,519	47,604	61,998	18.12	24.29	31.63
30	Television Network Specialist	8	245	35,519	47,604	61,998	18.12	24.29	31.63
31	Computer Training Coordinator	8	245	36,769	49,275	64,169	18.76	25.14	32.74
31	EduLog Data Specialist	8	245	36,769	49,275	64,169	18.76	25.14	32.74
31	Homeless Liaison Specialist	8	193	28,965	38,816	50,550	18.76	25.14	32.74
31	Network Technician	8	245	36,769	49,275	64,169	18.76	25.14	32.74
31	Parental Involvement Spec. Title I	8	203	30,465	40,828	53,169	18.76	25.14	32.74
31	Printing Services Specialist	8	245	36,769	49,275	64,169	18.76	25.14	32.74
31	School Nurse	8	195	29,265	39,219	51,074	18.76	25.14	32.74

**Newport News Public Schools
Graded Pay Plan**

Grade	Position Title	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
31	School Nurse	8	195	\$ 29,265	\$ 39,219	\$ 51,074	\$ 18.76	\$ 25.14	\$ 32.74
31	Technology Support Specialist	8	220	33,017	44,247	57,622	18.76	25.14	32.74
31	Technology Support Specialist	8	245	36,769	49,275	64,169	18.76	25.14	32.74
31	Television Broadcast Engineer	8	245	36,769	49,275	64,169	18.76	25.14	32.74
32	Assistant Supervisor	8	245	38,046	50,990	66,405	19.41	26.02	33.88
32	Attendance Officer	8	193	29,971	40,167	52,311	19.41	26.02	33.88
32	Automotive Mechanic III	8	245	38,046	50,990	66,405	19.41	26.02	33.88
32	Buyer	8	245	38,046	50,990	66,405	19.41	26.02	33.88
32	Educ. Interpreter (VQAS 3)	8	182	28,263	37,878	49,330	19.41	26.02	33.88
32	Instructor I	8	245	38,046	50,990	66,405	19.41	26.02	33.88
32	Instructor I	8	221	34,319	45,995	59,900	19.41	26.02	33.88
32	Instructor I	8	193	29,971	40,167	52,311	19.41	26.02	33.88
32	Transportation Safety Specialist	8	245	38,046	50,990	66,405	19.41	26.02	33.88
33	Media/TV Programming Coordinator	8	245	39,403	52,779	68,711	20.10	26.93	35.06
33	School Nursing Specialist	8	195	31,361	42,008	54,688	20.10	26.93	35.06
33	Web Content Developer	8	245	39,403	52,779	68,711	20.10	26.93	35.06
34	Automated Procurement System Administrator	8	245	40,753	54,629	71,141	20.79	27.87	36.30
34	Benefits Analyst	8	245	40,753	54,629	71,141	20.79	27.87	36.30
34	Educ. Interpreter (Nat'l)	8	182	30,274	40,581	52,848	20.79	27.87	36.30
34	SIMS Program Manager	8	245	40,753	54,629	71,141	20.79	27.87	36.30
35	Bus & Automotive Maintenance Mgr.	8	245	42,187	56,539	73,634	21.52	28.85	37.57
35	Computer Systems Testing Engineer	8	245	42,187	56,539	73,634	21.52	28.85	37.57
35	Construction Inspector	8	245	42,187	56,539	73,634	21.52	28.85	37.57
35	Contract Specialist	8	245	42,187	56,539	73,634	21.52	28.85	37.57
35	Database Applications Programmer	8	245	42,187	56,539	73,634	21.52	28.85	37.57
35	Energy Manager	8	245	42,187	56,539	73,634	21.52	28.85	37.57
35	Facilities Project Manager	8	245	42,187	56,539	73,634	21.52	28.85	37.57
36	Junior Systems Administrator	8	245	43,682	58,527	76,210	22.29	29.86	38.88
37	Program Administrator I	8	203	37,451	50,184	65,348	23.06	30.90	40.24
37	Program Administrator I	8	221	40,772	54,633	71,143	23.06	30.90	40.24
37	Program Administrator I	8	220	40,588	54,386	70,821	23.06	30.90	40.24
37	Program Administrator I	8	245	45,200	60,566	78,869	23.06	30.90	40.24
37	Reading Coach	8	203	37,451	50,184	65,348	23.06	30.90	40.24
37	Student Support Specialist	8	193	35,606	47,711	62,129	23.06	30.90	40.24
37	Student Support Specialist	8	220	40,588	54,386	70,821	23.06	30.90	40.24

**Newport News Public Schools
Graded Pay Plan**

Grade	Position Title	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
37	Student Support Specialist	8	245	\$ 45,200	\$ 60,566	\$ 78,869	\$ 23.06	\$ 30.90	\$ 40.24
37	Student Support Specialist	8	202	37,267	49,936	65,026	23.06	30.90	40.24
37	Student Support Specialist	8	203	37,451	50,184	65,348	23.06	30.90	40.24
37	Technology Curriculum Integration Specialist	8	221	40,772	54,633	71,143	23.06	30.90	40.24
37	Warehouse Manager	8	245	45,200	60,566	78,869	23.06	30.90	40.24
38	Instructional Specialist	8	245	48,224	62,692	81,649	24.60	31.99	41.66
39	Assistant Administrator (** Position To Be Phased C	8	221	45,023	58,531	76,225	25.47	33.11	43.11
39	Budget Analyst	8	245	49,913	64,887	84,503	25.47	33.11	43.11
39	Evaluation Analyst	8	245	49,913	64,887	84,503	25.47	33.11	43.11
39	Grant Facilitator	8	203	41,356	53,763	70,016	25.47	33.11	43.11
39	Occupational Therapist	8	245	49,913	64,887	84,503	25.47	33.11	43.11
39	Reading Coach (M)	8	203	41,356	53,763	70,016	25.47	33.11	43.11
39	Reading Recovery Teacher Leader	8	245	49,913	64,887	84,503	25.47	33.11	43.11
39	Reading Recovery Teacher Leader	8	193	39,319	51,115	66,567	25.47	33.11	43.11
39	School Psychologist	8	245	49,913	64,887	84,503	25.47	33.11	43.11
39	School Psychologist	8	220	44,820	58,266	75,880	25.47	33.11	43.11
39	School Psychologist	8	202	41,152	53,499	69,672	25.47	33.11	43.11
39	School Social Worker	8	245	49,913	64,887	84,503	25.47	33.11	43.11
39	School Social Worker	8	220	44,820	58,266	75,880	25.47	33.11	43.11
39	School Social Worker	8	202	41,152	53,499	69,672	25.47	33.11	43.11
39	SOL Instructor	8	203	41,356	53,763	70,016	25.47	33.11	43.11
39	Speech Language Pathologist	8	193	39,319	51,115	66,567	25.47	33.11	43.11
39	Speech Language Pathologist	8	203	41,356	53,763	70,016	25.47	33.11	43.11
39	Speech Language Pathologist	8	245	49,913	64,887	84,503	25.47	33.11	43.11
39	Technology Resource Analyst	8	245	49,913	64,887	84,503	25.47	33.11	43.11
40	Assistant Principal I	8	221	46,590	60,567	78,881	26.35	34.26	44.62
40	Assistant Principal I	8	203	42,795	55,634	72,457	26.35	34.26	44.62
40	Assistant Principal I (YR)	8	220	46,379	60,293	78,524	26.35	34.26	44.62
40	Configuration Management Administrator	8	245	51,649	67,144	87,448	26.35	34.26	44.62
40	Database Applications Analyst	8	245	51,649	67,144	87,448	26.35	34.26	44.62
40	Guidance Director	8	245	51,649	67,144	87,448	26.35	34.26	44.62
40	Guidance Director	8	203	42,795	55,634	72,457	26.35	34.26	44.62
40	Microsoft Systems Administrator	8	245	51,649	67,144	87,448	26.35	34.26	44.62
40	Program Administrator II	8	245	51,649	67,144	87,448	26.35	34.26	44.62
40	Program Administrator II	8	220	46,379	60,293	78,524	26.35	34.26	44.62

**Newport News Public Schools
Graded Pay Plan**

Grade	Position Title	Hours Paid	Days In Contract	Annual Min	Annual Mkt	Annual Max	Hourly Min	Hourly Mkt	Hourly Max
41	Assistant Principal II	8	245	\$ 53,462	\$ 69,501	\$ 90,507	\$ 27.28	\$ 35.46	\$ 46.18
41	Assistant Principal II	8	220	48,007	62,409	81,271	27.28	35.46	46.18
41	Coordinator I	8	245	53,462	69,501	90,507	27.28	35.46	46.18
41	Coordinator I	8	245	53,462	69,501	90,507	27.28	35.46	46.18
42	Assistant Principal III	8	245	55,598	72,277	94,105	28.37	36.88	48.01
42	Assistant Principal III	8	220	49,924	64,901	84,502	28.37	36.88	48.01
42	Coordinator II	8	245	55,598	72,277	94,105	28.37	36.88	48.01
42	Coordinator II	8	245	55,598	72,277	94,105	28.37	36.88	48.01
42	Database Administrator	8	245	55,598	72,277	94,105	28.37	36.88	48.01
42	Lead School Psychologist	8	245	55,598	72,277	94,105	28.37	36.88	48.01
42	Lead School Social Worker	8	245	55,598	72,277	94,105	28.37	36.88	48.01
42	Network Engineer	8	245	55,598	72,277	94,105	28.37	36.88	48.01
43	Assistant Principal IV	8	245	57,818	75,163	97,845	29.50	38.35	49.92
44	Instructional Supervisor	8	245	60,137	78,179	101,800	30.68	39.89	51.94
44	Supervisor I	8	245	60,137	78,179	101,800	30.68	39.89	51.94
44	Supervisor I	8	245	60,137	78,179	101,800	30.68	39.89	51.94
45	Program Administrator III	8	245	62,550	81,315	105,915	31.91	41.49	54.04
46	Principal, Elementary School	8	245	65,052	84,567	110,129	33.19	43.15	56.19
46	Supervisor II	8	245	65,052	84,567	110,129	33.19	43.15	56.19
46	Supervisor II	8	245	65,052	84,567	110,129	33.19	43.15	56.19
47	Principal, Middle School	8	245	67,649	87,944	114,512	34.51	44.87	58.42
47	Program Administrator IV	8	245	67,649	87,944	114,512	34.51	44.87	58.42
47	Spec. Assistant to Superintendent	8	245	67,649	87,944	114,512	34.51	44.87	58.42
48	Director I	8	245	70,355	91,461	119,100	35.90	46.66	60.77
48	Director I	8	245	70,355	91,461	119,100	35.90	46.66	60.77
48	Principal, High School	8	245	70,355	91,461	119,100	35.90	46.66	60.77
48	Principal, High School	8	245	70,355	91,461	119,100	35.90	46.66	60.77
49	Director II	8	245	73,174	95,127	123,869	37.33	48.53	63.20
49	Director II	8	245	73,174	95,127	123,869	37.33	48.53	63.20
52	Executive Director	8	245	82,315	107,008	139,341	42.00	54.60	71.09
52	Executive Director	8	245	82,315	107,008	139,341	42.00	54.60	71.09
53	Assistant Superintendent	8	245	85,600	111,281	144,925	43.67	56.78	73.94
53	Assistant Superintendent	8	245	85,600	111,281	144,925	43.67	56.78	73.94
55	Deputy Superintendent	8	245	92,585	120,361	156,734	47.24	61.41	79.97

**FY 2007-2008
Salary Supplement Schedule**

Appendix 4

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS	
HIGH SCHOOL VHSL ACTIVITIES							
Academic Challenge	1	5	\$ 1,848	\$ 1,848	\$ 9,240		
Athletic Director 1	1	5	9,000	9,000	45,000		
Baseball, Asst	1	5	1,970	1,970	9,850		
Baseball, Head	1	5	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					\$	706,410	

**FY 2007-2008
Salary Supplement Schedule**

Appendix 4

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 2007-2008
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 SCHOOL SALARY SUPPLEMENTS						
Lead Teacher 1, 2	3	27	\$ 2,000	\$ 6,000	\$ 162,000	
Reading Recovery, T. Leader 1	3	0	2,262		6,600	
SCA Sponsor	1	27	800	800	21,600	
Instructional Mentor (PreK - 12)	190	Varies*	750		142,500	*\$40,000 paid by state grant
SUBTOTAL					\$ 332,700	
ELEMENTARY AND MIDDLE SCHOOL SALARY SUPPLEMENTS						
Special Duty	Varies*	Varies*	\$ 950	Varies*	\$ 38,550	1per 300 students, 50 - Division wide
ALL LEVELS						
Odyssey of the Mind	Varies*	Varies*	\$ 950	Varies*	\$ 10,280	Average 20 - Division wide
Teaching Extra Period 1	Varies*	Varies*	4,500	Varies*	400,500	89 Division wide
Teaching Extended Day 1	Varies*	Varies*	1,970	Varies*	68,950	35 Division wide

**FY 2007-2008
Salary Supplement Schedule**

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS
SPECIAL PROGRAMS						
Reading Resource/Reading Recovery Teachers 1	1	27	\$ 1,970	\$ 1,970	\$ 53,190	Moving to Lead Teacher Scale
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					\$ 768,381	
Advanced Education Supplements						
Advanced Study Stipend 1	Varies*	Varies*	\$ 1,100		\$ 69,300	59 Division wide
Doctorate 1	Varies*	Varies*	2,200		64,900	24 Division wide
Master's + 30	Varies*	Varies*	500		17,000	34 Division wide
National Teacher Certification 2	Varies*	Varies*	2,500		7,500	*Varies 3 currently receiving
SUBTOTAL					\$ 158,700	
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					\$ 2,594,250	

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

1 Supplements are VRS Creditable

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

Notes

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

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.

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.

2007-08 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	\$ 69.55 PER DAY	\$	84.83
DEGREED TEACHER SUBSTITUTES HOLDING A VA TEACHING LICENSE	E	74.90 PER DAY		91.40
NON-DEGREED TEACHER SUBSTITUTES	E	59.10		
DEGREED SCHOOL BASED TEACHER SUBSTITUTES	E	75.97 PER DAY		92.68
DEGREED LONG-TERM TEACHER SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE DAY FOR THE SAME TEACHER	E	120.24 PER DAY		142.15
TEACHER ASSISTANT SUBSTITUTES	N	6.55		
SUBSTITUTES FOR SECRETARIES OR CLERKS	N	6.57		
SUBSTITUTES FOR NURSES	N	8.45		
LONG-TERM NURSE SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE	N	11.65		
TEACHER ASST SUBSTITUTE FOR CLASSROOM TEACHER	E	17.32 HALF DAY 34.65 FULL DAY		
SUBSTITUTES FOR NURSE ASSISTANTS/ LIBRARY MEDIA ASSISTANTS	N	6.55		
SUBSTITUTES FOR SECURITY OFFICERS	N	6.31		
SUBSTITUTE ADMINISTRATOR *OR MINIMUM HOURLY RATE OF POSITION WHICHEVER IS GREATER	N	23.67 *		
SUBSTITUTE EDUCATIONAL INTERPRETERS	N	14.67		
SUBSTITUTE BUS DRIVER	N	10.99 MINIMUM HOURLY RATE FROM THE PREVIOUS YEAR		
FOOD SERVICES SUBSTITUTES	N	6.83		
CURRICULUM DEVELOPMENT WORK				
REVISION WORK		15.74		
NEW DEVELOPMENT		18.85		

2007-08 OTHER PERSONNEL COMPENSATION

CATEGORY	FLSA	RATE (hourly unless noted otherwise)	CATEGORY	FLSA	RATE (hourly unless noted otherwise)
2007-08 BEFORE AND AFTER SCHOOL PROGRAMS			STUDENT EMPLOYEES		
MEDIA SPECIALIST	N	\$ 25.00			\$ 5.15 as of 7/1/07
READING RESOURCE	E	25.00			CURRENT FEDERAL MINIMUM WAGE
TEACHER	E	25.00	SUMMER SCHOOL RATES		
COUNSELOR	N	25.00	ADMINISTRATOR/PRIN. (HIGH SCHOOL)	E	1,097.40 PER WEEK (4 days)
EDUCATIONAL INTERPRETERS	N	14.40 **	ADMINISTRATOR/PRIN. (MIDDLE SCHOOL)	E	940.13 PER WEEK (5 days)
NURSE (RN)	N	13.40 **	ADMINISTRATOR/PRIN. (ELEM SCHOOL)	E	973.50 PER WEEK (5 days)
SECURITY OFFICER	N	13.40 **	ASST. PRINCIPAL (HIGH SCHOOL)	E	1,013.70 PER WEEK (4 days)
TREATMENT NURSE (LPN)	N	11.10 **	ASST. PRINCIPAL (MIDDLE SCHOOL)	E	899.25 PER WEEK (5 days)
NURSE ASSISTANT	N	8.85 **	LEAD TEACHER	E	30.00
SECRETARY	N	8.85 **	MEDIA SPECIALIST	N	30.00
INSTRUCTIONAL ASSISTANT	N	8.85 **	READING RESOURCE TEACHER	E	30.00
			TEACHER	E	30.00
AVID TUTORS	N	8.25	COUNSELOR	N	30.00
AVID TUTORS employed for 1 or more years	N	8.50	EDUCATIONAL INTERPRETER	N	14.40 **
			NURSE (RN)	N	13.40 **
OTHER			SCHOOL SECURITY OFFICER	N	13.40 **
CAFETERIA MONITORS	N	7.35	TREATMENT NURSE (LPN)	N	11.10 **
GRANT FACILITATOR	N	18.00	BUS DRIVER	N	9.60 **
INSTRUC. ASSIST. SUBBING FOR A TEACHER	N	3.24 PER HOUR ADDED TO EMPLOYEE'S CURRENT RATE OF PAY (MUST BE A 1/2 DAY MINIMUM)	BUS ASSISTANT	N	7.80 **
			CROSSING GUARD	N	8.85 **
EDUCATIONAL INTERPRETER	N	RATE (BASED ON CERTIFICATION LEVEL) STIPULATED WITHIN THE VDDHH GUIDELINES. (This rate applies when providing interpreting services in support of an employee during a period of time other than contracted days or summer school.)	CUSTODIAN	N	8.85 **
			DATA ENTRY CLERK	N	8.85 **
			MEDIA ASSISTANT	N	8.85 **
			NURSE ASSISTANT	N	8.85 **
			SECRETARY	N	8.85 **
			INSTRUCTIONAL ASSISTANT	N	8.85 **
			STUDENT WORKER	N	6.75
			TECHNOLOGY SUPPORT SPECIALIST	N	17.70 **
			2007-08 INTERSESSION HOURLY RATES		
			MEDIA SPECIALIST	N	25.00
			READING RESOURCE TEACHER	E	25.00
			TEACHER	E	25.00
			COUNSELOR	N	25.00
			NURSE (RN)	N	13.40 **
			TREATMENT NURSE (LPN)	N	11.10 **
			MEDIA ASSISTANT	N	8.85 **
			INSTRUCTIONAL ASSISTANT	N	8.85 **
			To qualify for the intersession hourly rate, instructional personnel must possess an active VA license otherwise the daily sub rate will apply.		

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

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