

Investment in the future

NEWPORT NEWS  PUBLIC SCHOOLS

FY 2007
SCHOOL BOARD
ADOPTED BUDGET



NEWPORT NEWS, VIRGINIA

JULY 11, 2006

Communities Committed to Learning



School Board of the City of Newport News

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

July 2006

To the Citizens of the City of Newport News:

On behalf of the Newport News School Board, I am presenting the FY 2007 operating budget for Newport News Public Schools. For the third year, the school division invited members of the community to help develop a spending plan that is modest and responsible. The total budget of \$298,255,412 represents an increase of only 8.9 percent over FY 2006.

The School Board has based its budget on the General Assembly's approved FY 2007 budget. The School Board's key funding priorities are to enhance instructional opportunities for students, recruit and retain quality teachers, launch a new magnet program at the renovated Washington Middle School, and improve efficiency of administrative operations. Funding is included in the budget to expand full-day kindergarten programs at Deer Park, Dutrow and Hilton elementary schools, and increase alternative education placements for about 100 additional students at Enterprise Academy. Funding is also provided for additional Advanced Placement courses.

To improve staff salaries, the operating budget includes an average salary increase of five percent for all teachers and other employees. The teacher scale adjustment will bring the beginning teacher salary (with a bachelor's degree) to \$35,750 annually. In order to attract and retain qualified employees, the school division must offer a competitive compensation package; this budget also includes money to correct salary inequities identified by a recent compensation audit.

Funds have also been included to open the newly renovated Booker T. Washington Middle School as the marine science/pre-Advanced Placement magnet program in September 2006. While staffing at the new facility will be offset by the closing of Briarfield Elementary School, funding is included for technology and supplies.

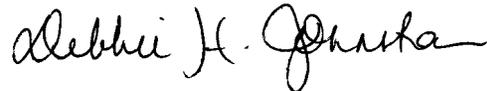
Utility and fuel costs are expected to increase due to the higher cost of electricity, natural gas and vehicle fuel. This budget includes an additional \$1.1 million to cover these rising costs.

Letter to the Citizens of the City of Newport News
FY 2007 Operating Budget
July 2006
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The school division has worked diligently to balance the budget and allocate resources in a responsible manner. Efforts have been made to reduce or contain costs where possible. Funding for a new software system for human resources and financial management has been cut from the budget. Intersession costs are eliminated due to the closing of Briarfield Elementary School. Funding for support vehicle replacements is not included and minimal funding is provided for computer replacements.

Educating our city's children is an important investment in the future of Newport News. A strong and successful school division yields a strong, productive city. Over the past three years, the school division has worked to create a culture of learning and achievement for all students. This budget is a responsible spending plan that will ensure continued student success.

Sincerely,

A handwritten signature in black ink, appearing to read "Debbie H. Johnston". The signature is written in a cursive, flowing style.

Debbie H. Johnston, Chairman
Newport News School Board

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INTRODUCTORY SECTION

Newport News Public Schools FY 2007 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 9 special program sites for its approximately 32,500 students in pre-kindergarten through grade twelve. The Newport News School Board derives its authority from the Code of Virginia.

The School Board appoints the Superintendent of Schools who is responsible for day to day operations of the school division. Currently, a Chief for Strategic Planning and School Improvement and three Assistant Superintendents assist the Superintendent in carrying out these responsibilities. The three Assistant Superintendents are: Assistant Superintendent for Equity and Accountability, Assistant Superintendent for Business and Support Services and Assistant Superintendent for Human Resources. An administrative reorganization will occur in early July 2006.

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.



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

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



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

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



Effie C. Ashe

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



Dr. William J. Collins, III

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



Everette A. "Teddy" Hicks, Sr.

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



Michael W. "Mike" Wagner

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



Dr. Patricia P. "Pat" Woodbury

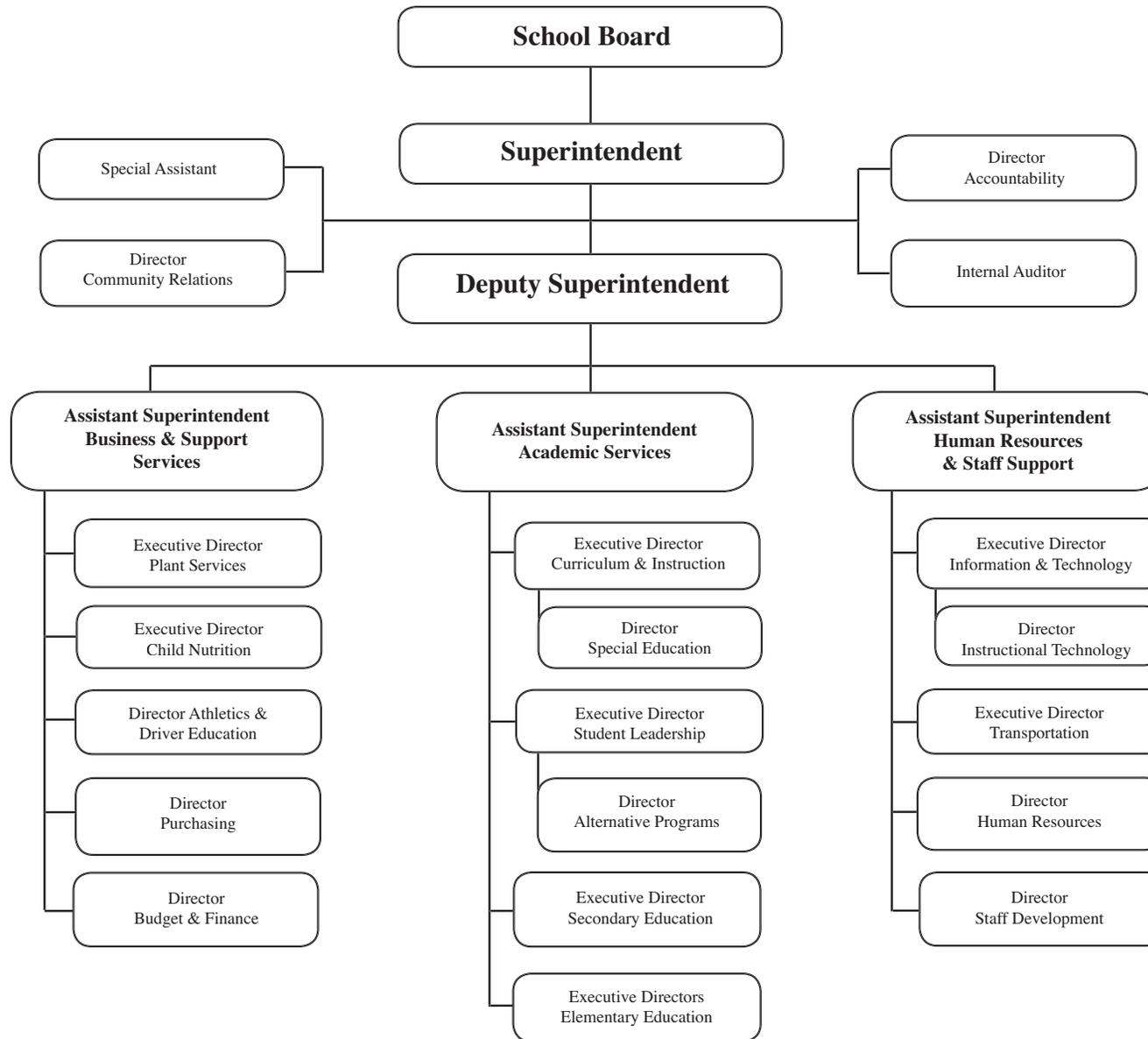
Dr. Woodbury, a retired educator, was elected to the Board in May 2002.



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

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

Administrative Organization Chart



ORDINANCE NO. 6247-06

AN ORDINANCE TO APPROVE THE BUDGET AND APPROPRIATE FUNDS TO OPERATE THE CITY OF NEWPORT NEWS FOR THE FISCAL YEAR BEGINNING JULY 1, 2006, AND ENDING JUNE 30, 2007, INCLUSIVE.

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

1. That the budget for the fiscal year beginning July 1, 2006, and ending June 30, 2007, 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 \$ 389,430,000

Public Utilities Fund

Total Public Utilities Fund Appropriations \$ 74,818,000

School Operating Fund

State Appropriations		\$ 187,707,284
Federal and Other Appropriations		5,540,842
City Appropriations		
1. Operating Funding	\$ 91,396,014	
2. Debt Service	<u>13,339,132</u>	
Total City Funding Support		<u>104,735,146</u>

Total School Operating Fund Appropriations \$ 297,983,272

Vehicle and Equipment Services Fund

Total Vehicle and Equipment Services Fund Appropriations \$ 9,861,500

SUBTOTAL - APPROPRIATIONS \$ 772,092,772

LESS - Payments to Other Funds \$ (129,335,707)

TOTAL OPERATING BUDGET \$ 642,757,065

SPECIAL REVENUE AND TRUST FUNDS

SUBTOTAL - SPECIAL REVENUE and TRUST FUNDS \$ 201,601,419

LESS

Payments from Other Funds	\$ (93,880,772)	
Payments to Other Funds	<u>\$ (6,274,045)</u>	
		<u>\$ (100,154,817)</u>

TOTAL SPECIAL REVENUE AND TRUST FUNDS \$ 101,446,602

COMMUNITY DEVELOPMENT FUND

Community Development Block Grant \$ 2,055,757

TOTAL CITY BUDGET \$ 746,259,424

Note: Does not include additional funding as a result of the General Assembly Final Enacted 2006-2008 Biennial Budget. The School Board will be requesting an appropriation amendment for the additional funds.

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.

Points of Pride

- More schools than ever are rated “Fully Accredited” by the Virginia Department of Education. 38 out of 41 schools have earned this achievement under the Standards of Learning program, up from one school just five years ago.
- Newport News Public Schools met Adequate Yearly Progress for the 2005-2006 school year. Based on the Virginia Department of Education’s results, the school division met all 30 of the annual measurable objectives to meet federal Adequate Yearly Progress (AYP).
- All five high schools in Newport News – Denbigh, Heritage, Menchville, Warwick, and Woodside – were recognized in May 2005 by *Newsweek* magazine as being among “The Best High Schools in America.”
- For the eighth consecutive year, SchoolMatch, an independent nationwide service, has selected Newport News Public Schools for the “What Parents Want in Public Education” award. Only 15% of school divisions nationally are selected for this program.
- 255 students are named 2005 Advanced Placement Scholars, Scholars with Honor, or Scholars with Distinction, the largest number of AP awards ever for NNPS.
- 26 Newport News students are recognized in the 2006 National Merit and National Achievement Scholarship programs.
- Two teachers earned the rigorous and prestigious National Board Certification in 2005, bringing the total number of teachers in NNPS with this honor to 24.
- 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.

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 2007 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 2007 BUDGET CALENDAR

July thru September

- Determine course of action for FY 2007
- Develop division priorities
- Review organizational/procedural/instructional changes
- Department meetings – Suggestions for improvement

September

- Formalize budget process for FY 2007
- Communicate process to senior staff

October

- Formation of Budget Committee
- Conduct HR Compensation/re-classification review
- Meet with School Board to discuss issues/challenges/priorities

October 10

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

October 28

- Preliminary Enrollment projections by school by grade

November

- Review staffing issues – reclassifications, reorganizations, etc.

November 1

- Public Hearing for input for FY07 Budget

November 4

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

November 11

- All requests for new personnel due to Assistant Superintendents

November 18

- All approved personnel requests due to Budget Office
- Comprehensive review of all Instructional Services requests

FY 2007 BUDGET CALENDAR

December

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

December 2

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

December 15 & 16

- Presentation of budget requests to Budget Committee

January

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

February 1

- Present Budget Committee's Recommended Budget to Superintendent

February 8

- Superintendent makes final adjustments to Recommended Budget

February 28

- Presentation of Superintendent's Recommended Budget to School Board

March 14

- School Board holds public hearing on the budget

March 21

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

April 1

- Approved budget forwarded to City Manager and City Council

May 15

- City Council to appropriate School Board funding by this date

Mid-June

- Budget Department distributes School Board's Adopted Budget document

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Budget at a Glance

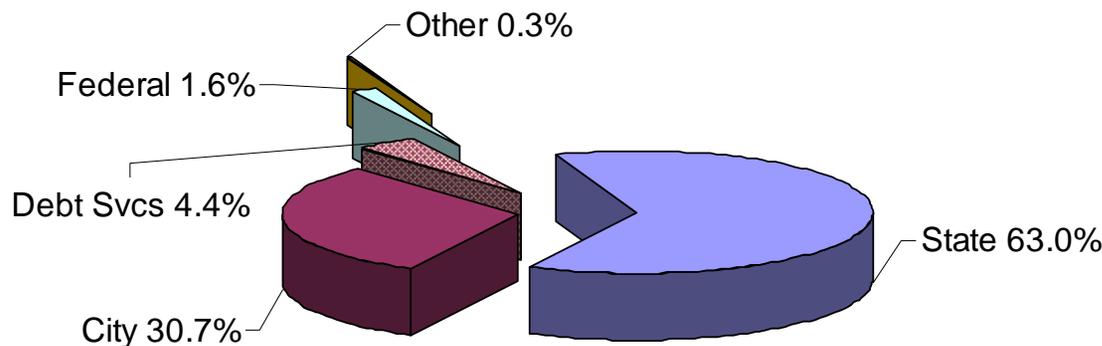
- ❖ Student enrollment is projected to be 30,725 at September 30, 2006. Based on the State’s projection, our March 31, 2007 ADM is expected to be 30,698 compared to the March 31, 2006 ADM of 30,635.
- ❖ Revenue is projected to increase by \$24.4 million or 8.9%.
- ❖ Funding of \$10.0 million is included to increase employee salaries by an average of 5.0% (and related fringe benefits). An additional \$3.1 million is funded to implement recommendations from the 2006 compensation study (salary and related fringe benefits).
- ❖ Funding of \$7.8 million is provided to fund increased retirement costs: Virginia Retirement System’s (VRS) rate increase from 6.62% to 9.20%, City’s Retirement rate increase from 1.49% to 1.83% for those employees who are participants in VRS and from 7.37% to 9.79% for non-VRS employees and VRS Group Life Insurance at a rate of 1.13% after a four-year “premium holiday.”
- ❖ Funding of \$500 thousand is provided to implement a Human Resources/Financial Management system.
- ❖ Funding of \$704 thousand is provided to re-open Booker T. Washington Middle School.
- ❖ Funding of \$200 thousand is provided to implement full-day kindergarten at Deer Park, Dutrow and Hilton elementary schools.
- ❖ Funding of \$501 thousand is provided to expand the Enterprise Academy alternative program.
- ❖ Funding of \$1.2 million is provided to address the increase in special education enrollment and increases in the cost for tuition at regional facilities. This amount includes \$600 thousand for the increase in program costs at New Horizons.
- ❖ Utility and fuel costs are anticipated to increase by \$1.3 million.
- ❖ Funding of \$1.0 million is provided to move 15 classroom teachers from Title II into the operating budget.

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 2007, NNPS expects to receive \$298.3 million to support the operation of the school division. This represents an increase of approximately \$24.4 million (8.9%) over the revised budget for FY 2006.

Operating Fund Revenue						
Revenue Accounts	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Percent Change
State	\$ 133,133,668	\$ 137,297,757	\$ 160,431,070	\$ 167,185,005	\$ 187,979,424	12.4 %
City	94,234,634	97,502,709	97,502,709	101,186,564	104,735,146	3.5
Federal	4,743,154	5,041,864	5,235,651	4,614,817	4,706,088	2.0
Other Revenue	2,623,201	2,827,324	894,314	847,000	834,754	(1.4)
Total Revenue	\$ 234,734,658	\$ 242,669,655	\$ 264,063,745	\$ 273,833,386	\$ 298,255,412	8.9 %



As shown in the pie chart at the left, the State funding of \$188 million provides the largest share (63.0%) of the school division’s revenue. The City is requested to provide \$104.7 million (which includes \$13.3 million of debt service funding) or 35.1% of NNPS total revenue. Federal funding accounts for \$4.7 million of total revenue (1.6%), while other revenue totals \$0.8 million (0.3%).

State Revenue (\$188 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 budget, the state revenue will increase by \$20.8 million or 12.4% over FY 2006.

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 (\$104.7 million)

City revenue for FY 2007 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 2007 City revenue is projected to increase by \$3.5 million or 3.5% over the FY 2006 revenue received.

Federal Revenue (\$4.7 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 increased in 2006 by 452 students, we are projecting level funding in Impact Aid revenue for FY 2007 because the federal budget proposes to freeze Impact Aid funding.

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 2007.

Two other categories of federal revenue are expected to be level funded in FY 2007 – E-rate funding and Medicaid reimbursements. The E-Rate program is part of the Universal Services subsidy program of the Telecommunications Act of 1996. The subsidy program is to provide discounts on all telecommunications services and advanced telecommunications to schools, libraries, and rural health care organizations. The E-Rate program is regulated by the FCC and calls for discounts of 20 to 90 percent (NNPS receives a 67% discount) on all telecommunications services, Internet access, and internal connections for schools and libraries, depending on the applicant's location and economic status. The program is funded by fees charged to interstate telecommunication providers. E-Rate revenue is projected to remain level at \$440 thousand. During FY 2004, NNPS began to aggressively pursue reimbursement for Medicaid-related administrative costs incurred by the school division associated with providing school-based health services. NNPS anticipates receiving \$367 thousand for these reimbursements in FY 2007.

Other Revenue (\$835 thousand)

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

Expenditures

The Superintendent's budget priorities for FY 2007 served as the budget committee's guidelines for developing the budget. Those priorities are:

Instruction

- Maintain integrity of core instructional programs
- Maintain instructional interventions
- Extend full-day kindergarten to all elementary schools
- Expand alternative education programs

Compensation

- Improve staff salaries
- Implement recommendations from the compensation study

Staffing

- Re-open Booker T. Washington Middle School

Technology

- Fund new finance/human resources/payroll software
- Fund computer replacements

Instruction

In the area of instruction, the Superintendent charged the budget committee with maintaining the integrity of existing core instructional programs, maintaining the instructional interventions for those students that need them and expanding the full-day kindergarten and alternative education programs.

Core Instructional Programs

Under the SOL Algebra Readiness initiative, math labs were extended to all middle schools to assist those 7th and 8th grade students who are at risk of failing the Algebra I end-of-course test. Also, the International Baccalaureate Program will be implemented at Passage Middle School. Additional Advanced Placement (AP) courses are being offered to our students along with more opportunities for AP and SAT testing.

Extended Day Tutorials

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

Expand Full-Day Kindergarten

Over the past several years we have been moving toward implementing full-day kindergarten at all elementary schools. With this budget, we will complete that initiative. Kindergarten programs will be expanded to full-day at Deer Park, Dutrow and Hilton elementary schools.

Expand Alternative Programs

The expansion of alternative educational placements for students at Enterprise Academy will provide instruction to approximately 60 students expelled or long-term suspended. Four additional teachers will provide instruction and additional space at Enterprise will be leased to provide more classroom space. Distance learning will be an integral part of the expansion.

Compensation

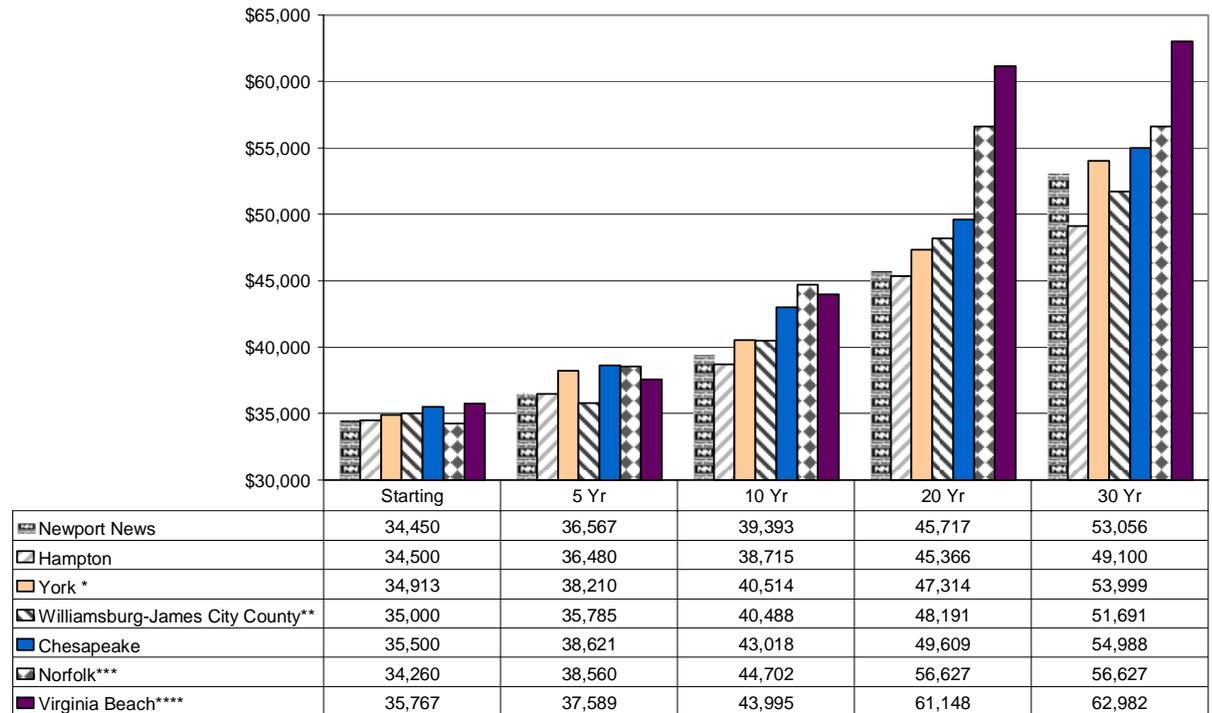
In order to attract and retain qualified employees, Newport News Public Schools must offer a competitive compensation package. The current shortage of qualified teachers and administrators make this an even higher priority if we are to provide capable teachers and school leadership for our students.

Improve Staff Salaries

The FY 2007 budget includes \$10.0 million to provide salary (and related fringe benefits) increases for staff. An additional \$3.1 million is included in the budget to implement salary adjustments as a result of the 2006 MAG compensation study. Teachers will receive an average salary increase of 5.0%. The teacher scale adjustment of 3.8% will bring the beginning teacher salary (with a bachelor’s degree) to \$35,750 per year. Beginning in January 2006, all teachers must be highly qualified which means that any public elementary or secondary school teacher who is teaching in Virginia will be required to hold full state licensure as a teacher, including licensure through alternate routes, and teaches only in area(s) of endorsement. This will make the market for teachers even more competitive so NNPS teacher pay must position the school division to be successful in recruiting the teaching staff needed to help our students be successful.

Employees in non-teaching positions will receive an average increase of 5.0%. All increases will be effective on July 1, 2006.

FY 2006 Teacher Salaries (with Bachelors)



* Note: Placement on the York County scale does not necessarily equate to years of teaching experience.
 **Note: Placement of the Williamsburg/James City County scale does not necessarily equate to years of teaching experience. The Bachelor's scale tops out at step 13 at \$42,563. A longevity supplement for 20 and 25 years of experience is applied at \$3,500 and \$7,000 respectively.
 ***Note: The Norfolk Bachelor's scale tops out at step 18 at \$56,627.
 ****Note: This is the Virginia Beach scale for teachers who started without teaching experience. There is a separate scale for newly hired teachers with experience. The Bachelor's scale tops out at step 21 at \$62,982.

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

Improve Staff Benefits

- NNPS health claims cost grew by a modest 10.1% in the plan year ending September 30, 2005 which helped add \$1.85 million to the fund balance.

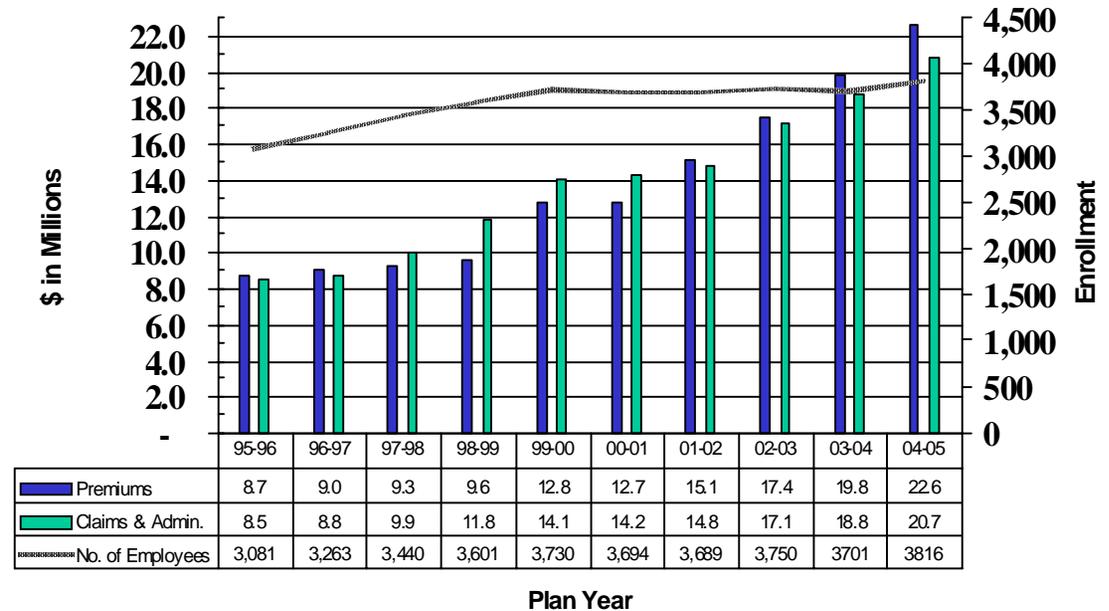
PY 2007 is the final year in a three-year contract with Anthem for health plan administration and reinsurance. Based on the favorable claims experience total premiums paid by the school division for FY 2007 will be approximately \$500 thousand less than FY 2006 and employee premiums will remain at FY 2006 levels.

The number of employees enrolled in the health plan has increased slightly to 3,833 in 2006.

- The General Assembly’s Adopted Budget includes a FY 2007 rate change from 6.62% to 9.20% to fund employee participation in the Virginia Retirement System (VRS). For NNPS, this results in a cost increase of \$4.6 million over FY 2006. Also included in the General Assembly’s Adopted Budget is a rate of 1.13% for Group Life insurance after a four-year “premium holiday.” This equates to a \$1.8 million increase for NNPS.

- Also included in the budget is \$1.4 million for increases in the City’s Retirement rates. For those employees who participate in VRS, the rate increased from 1.49% to 1.83% and for the non-VRS employees, the rate increased from 7.37% to 9.79%.

Health Plan Self-Insurance History



Compensation Study Implementation

A compensation study was begun in 2005 by Management Advisory Group, Inc. The study was completed in April and recommendations were presented to the School Board at that time. This budget includes \$3.1 million to implement those compensation recommendations.

Staffing

Briarfield Elementary School will be closed at the end of the current school year (June 2006) and reopened in July 2007 as Achievable Dream Secondary School. Booker T. Washington will reopen in September 2006. The staffing needs at Washington will be offset by the reductions at Briarfield. The increase in special education students requires an additional 11 positions. Four teacher positions are included for the expansion of full-day kindergarten at Deer Park, Dutrow and Hilton elementary schools, four teacher positions are included for the expansion of Enterprise Academy alternative program and five security officers are being converted from part-time to full-time positions. Watkins Elementary will convert into an expanded Watkins ECC. Warwick ECC will be consolidated with the Watkins program requiring 3 preschool teachers. Fifteen teacher positions have been moved into the operating budget from Title II. New positions have been included for a Director of Instructional Technology and for a Director of Internal Audit. These increases will be partially offset by the reduction of 12.2 teaching positions due to the projected decline in K-12 enrollment and the reduction of 2 resource teaching positions from restructuring the Gifted program.

Technology

New HR/Financial Management Software

Currently the school division shares software and hardware for its human resources and financial systems needs with the city. The systems are outdated and do not meet the current needs of the school division. The information needed to make cost-effective decisions is often not available which precludes cost from being a factor in many important decisions. The PDK curriculum audit recommended that NNPS “use historical data, performance data, and cost-effectiveness data to determine the level of support needed to sustain each program; and design budgeting evaluation procedures to permit determination of the cost-effectiveness of programs down to the building level.” The current chart of accounts that is part of the mainframe financial systems is not flexible and does not allow cost to be captured at the school or program level. NNPS is required to report costs to several different groups in different formats serving different purposes. The limitations of the existing chart of accounts result in a great deal of reformatting to provide the information that is required and many departments and schools maintain independent records of spending to meet these requirements. A new system would provide the opportunity for improved efficiencies throughout the school division and meet the Superintendent’s objective of improving accountability measures. Included in the FY 2007 budget is \$500 thousand to support new financial and human resources systems.

Computer Replacements

Another area of need identified by the Superintendent for the FY2007 budget is computer replacements. The initial installation of computers and related peripherals was funded by capital funds provided by the City. The debt service shown as part of the technology department costs is the payment for the capital funding that was provided. Replacements of computer hardware must be funded from the school division’s operating budget. While the need to fund computer replacements has been identified in the past several years, other funding requirements have been given a higher priority, therefore only year-end funding has been provided to address this need. The FY 2007 budget provides only \$150 thousand for computer and peripheral replacements rather than the \$2.6 million that was requested.

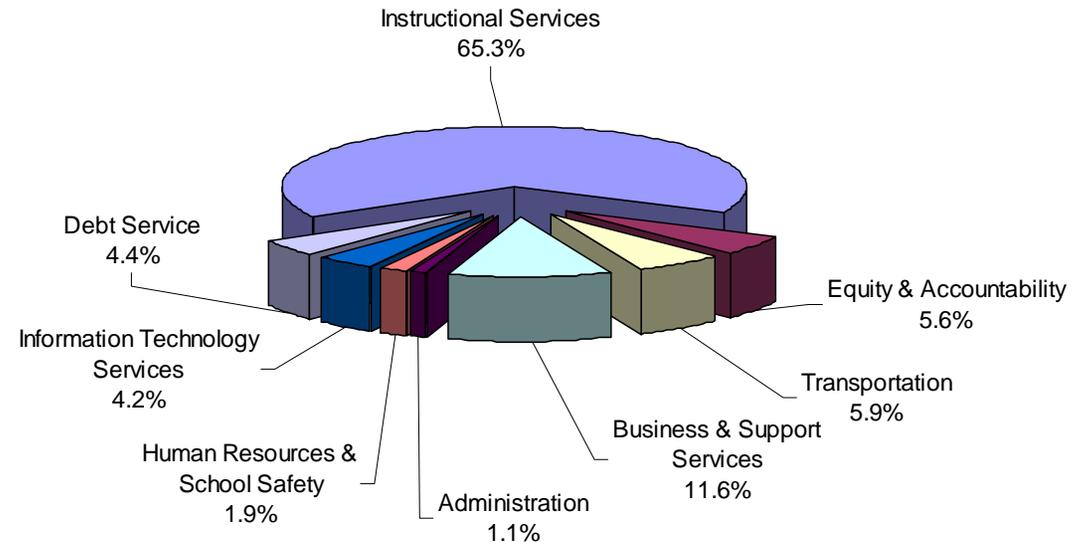
For the re-opening of Booker T. Washington Middle School, \$430 thousand is included in the FY 2007 budget for computers and printers and \$54 thousand is included for computers for additional classroom setups.

Expenditures by Department

The FY 2007 school division operating budget reflects an increase of 8.9% over FY 2006. The table below provides a comparison of the FY 2007 budget and FY 2006 revised budget by department category. The majority of the increase represents salary and fringe benefits increases as discussed earlier.

Department Category	FY 2007 Budget	FY 2006 Revised Budget	Amount Change	Percent Change
Instructional Services	\$ 194,890,016	\$ 180,877,017	\$ 14,012,999	7.7 %
Equity & Accountability	16,780,936	14,465,378	2,315,558	16.0
Transportation	17,667,255	16,134,813	1,532,442	9.5
Business & Support Services	34,528,843	29,295,078	5,233,765	17.9
Administration	3,113,080	2,834,778	278,302	9.8
Human Resources & School Safety	5,546,536	5,133,654	412,882	8.0
Information Technology Services	12,511,050	11,965,005	546,045	4.6
Debt Service	13,217,696	13,127,663	90,033	0.7
Total	\$ 298,255,412	\$ 273,833,386	\$ 24,422,026	8.9 %

The pie chart on the right provides a breakout of the budget by department category. Instructional Services is responsible for the delivery of educational services to all NNPS students and accounts for 65.3% 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. 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 4.2% of the total budget.

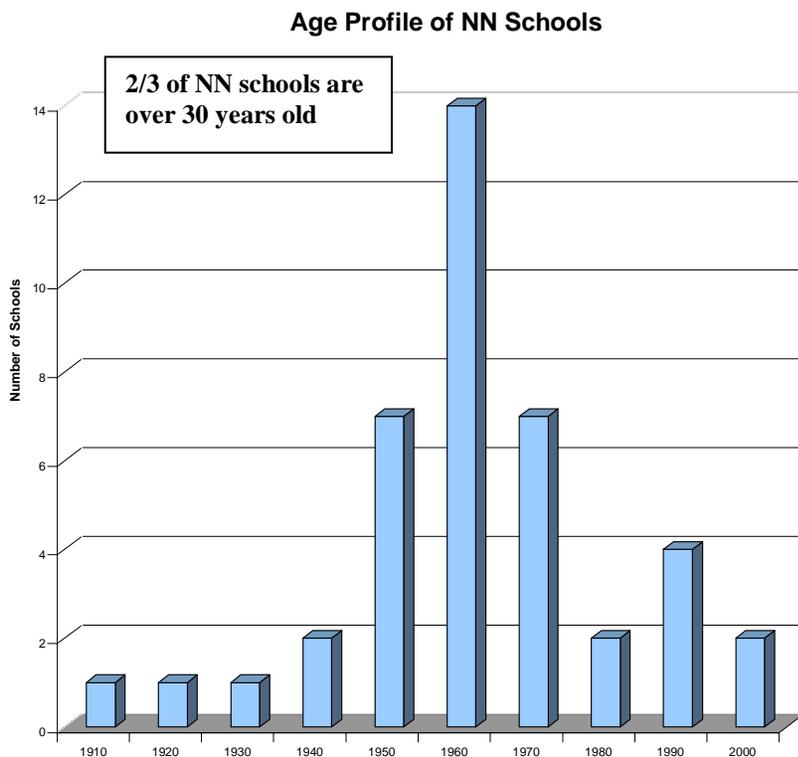


Business and Support Services accounts for 11.6% of the FY 2007 costs. Major areas of responsibility include business and finance, athletics and driver education and all aspects of facility management. Also included is the Non-Departmental Department which contains the \$3.1 million to implement the 2006 compensation study recommendations and \$500 thousand for support of the financial management system. Transportation represents 5.9% of next year's cost and consists primarily of bus operation and maintenance costs.

Equity and Accountability is responsible for program evaluation, research and accountability, testing, attendance, health services and alternative education. Costs for FY 2007 are expected to be 5.6% of the total budget. Human Resources and School Safety recruits and hires staff, administers the compensation and benefits plans and provides oversight of the school safety operation. Human Resources and School Safety represents 1.9% of all costs. Administration includes the School Board, the Office of the Superintendent, and Community Relations which provides support to the Superintendent and the School Board in the areas of public relations, legislative services, volunteer coordination and oversight of telecommunications. Administration represents 1.1% of the budget. Debt Service represents 4.4% of FY 2007 costs. This includes the amounts returned to the City from the school operating fund to pay the costs of principal and interest on debt incurred by the City on behalf of NNPS for the construction and renovation of schools, purchase of buses and equipment, and to refinance debt associated with an early retirement program offered in FY 1991.

Facility Needs Due to Instructional Program Changes

The FY 2007 budget includes one program change that has facility implications. The expansion of full-day kindergarten to all elementary schools will require 3 additional classrooms. A learning cottage at Dutrow Elementary School will accommodate 2 new full-day kindergarten classrooms and a renovation of existing space at Hilton Elementary School will accommodate the remaining classroom that is needed. The Warwick ECC program is being moved to Watkins ECC to address the space needs as a result of growth in the IB program at Warwick High School.



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.

. In January 2005 the City Council approved the City Manager’s recommended five-year capital improvements (FY2005 – FY2009) plan which 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 requested funding to complete the renovation of Booker T. Washington Middle School for use as a marine science magnet as well as funding for bus replacements for buses that reach the end of their 15-year useful life. Due to significant cost increases in the construction industry, NNPS staff revised the CIP budget and presented it to the Board in April 2006. Fewer projects will be accomplished in the five-year period.

Cost Containment Measures

Total revenue growth expected for FY 2007 is \$24.4 million. The cost to fund salary increases, implement recommendations from the compensation study and address the School Board's portion of anticipated growth in retirement costs is \$19.9 million. The cost of 44 new positions and the cost of major instructional initiatives – re-opening Booker T. Washington, full-day kindergarten at Deer Park, Dutrow and Hilton elementary schools, increased costs in New Horizons educational programs, expansion of alternative education and SOL Algebra Readiness programs, additional textbook costs, Middle School International Baccalaureate program, additional costs for School Resource Officers, new Guidance initiatives – is \$3.7 million. Implementation of the financial management system, the cost for radio re-banding and blanket insurance is \$1.0 million. Payment for the fiber WAN will increase \$304 thousand and the increased cost for utilities and fuel is expected to be \$1.2 million. Clearly, significant cost containment measures have been necessary to balance the budget.

Efforts made to reduce/contain costs in the FY 2007 budget are as follows:

- Elimination of 12.2 teacher positions due to declining enrollment, 2.0 resource teacher positions from restructuring the Gifted program and 13.0 other positions (admin, media services, nurse assistant, clerical) due to school closings and reorganization
- The closing of Briarfield Elementary for renovations offset the cost of school administrative positions required for the re-opening of Booker T. Washington Middle School
- Reductions in telephone, telecommunication and City data processing costs
- Elimination of intersession costs due to the closing of Briarfield Elementary School
- No funding is provided for support vehicle replacements
- Minimal funding is provided for computer replacements
- Favorable claims experience in the health insurance plan allowed a reduction in premiums

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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.

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

State Revenue

State funds consist of State Sales Tax revenue, Standards of Quality (SOQ) payments, incentive-based revenue and categorical amounts established by the General Assembly on a biennial basis. ***Projected increase in State Funding for FY 2007 - \$20.8 million or 12.4%***

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, 2007 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 declined from 0.2598 to 0.2577.

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 2007 – \$3.5 million or 3.5%***

Federal Revenue

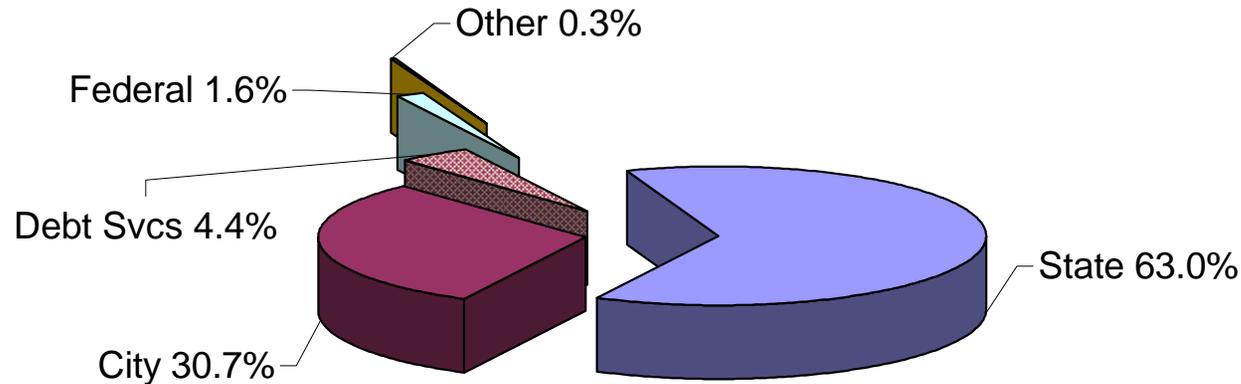
Federal funds included in the schools operating budget consist primarily of Impact Aid that provides a supplement to help offset the local costs of education in areas impacted by military or other federal presence. ***Projected increase in Federal Funding for FY 2007 - \$91 thousand or 2.0%***

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 2007 - \$12 thousand or 1.4%***

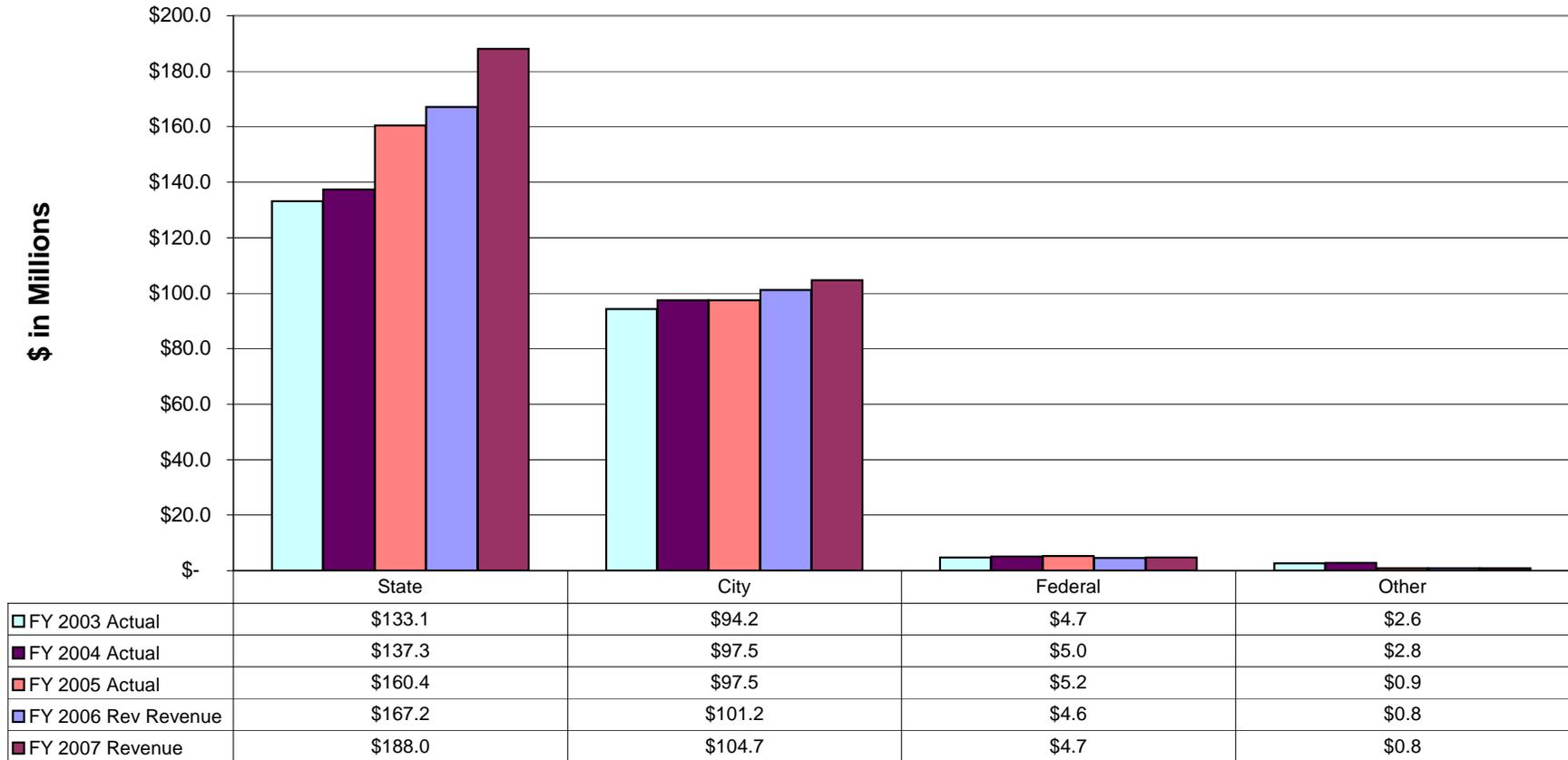
NEWPORT NEWS PUBLIC SCHOOLS REVENUE SUMMARY

Revenue Source	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Percent Change
State	\$ 133,133,668	\$ 137,297,757	\$ 160,431,070	\$ 167,185,005	\$ 187,979,424	12.4 %
City*	94,234,634	97,502,709	97,502,709	101,186,564	104,735,146	3.5
Federal	4,743,154	5,041,864	5,235,651	4,614,817	4,706,088	2.0
Other Revenue	2,623,201	2,827,324	894,314	847,000	834,754	(1.4)
Total Revenue	\$ 234,734,658	\$ 242,669,655	\$ 264,063,745	\$ 273,833,386	\$ 298,255,412	8.9 %



* 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 FY2003 - FY2007



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 2007 REVENUE BUDGET

Based on 30,698 ADM

Description	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Revenue	FY 2007 Revenue	Increase / (Decrease)	Percent Change
STATE REVENUE							
SOQ Funds							
Basic School Aid	\$ 72,986,558	\$ 73,554,209	\$ 80,901,754	\$ 80,663,952	\$ 92,653,506	\$ 11,989,554	14.9 %
Textbooks	1,741,046	1,730,925	1,440,285	1,447,803	2,285,138	837,335	57.8
Enrollment Loss	-	301,338	973,116	204,075	309,496	105,421	51.7
State Sales Tax	24,073,034	26,585,148	31,262,693	33,661,877	35,764,889	2,103,012	6.2
Compensation Supplement	-	918,750	-	1,720,299	2,506,633	786,334	45.7
Fringe Benefits - VRS Retirement	2,287,202	2,289,085	3,719,366	4,579,032	6,790,696	2,211,664	48.3
Fringe Benefits - Social Security	3,950,621	3,953,875	4,312,640	4,904,157	5,377,867	473,710	9.7
Fringe Benefits - Group Life	-	-	-	-	319,026	319,026	100.0
Special Education SOQ	6,630,575	6,637,970	9,309,825	11,308,098	11,416,573	108,475	1.0
Gifted Education	831,710	826,875	867,092	871,618	934,290	62,672	7.2
Vocational Education	646,885	643,125	775,819	986,305	1,162,166	175,861	17.8
Prevention, Intervention & Remediation	2,056,171	2,044,219	3,399,912	3,417,660	3,463,711	46,051	1.3
Remedial Summer School	1,185,511	1,216,714	1,167,295	1,151,654	1,498,861	347,207	30.1
English as a Second Language (ESOL)	70,084	148,093	256,894	331,768	404,115	72,347	21.8
Total SOQ Funds	116,459,397	120,850,326	138,386,691	145,248,298	164,886,967	19,638,669	13.5
Incentive Funds							
Lottery	4,854,337	4,050,743	5,406,772	5,625,148	5,305,630	(319,518)	(5.7)
Additional Lottery	-	-	-	-	215,343	215,343	100.0
Lottery (Prior Year Carryforward)	-	810,300	1,100,000	-	-	-	-
At-Risk	2,599,424	2,629,798	3,208,648	3,405,714	3,543,810	138,096	4.1
K-3 Primary Class Size Reduction	4,043,094	3,984,387	4,390,405	4,344,088	4,539,356	195,268	4.5
At-Risk 4-Year Olds	-	-	3,645,337	4,049,042	4,362,274	313,232	7.7
Early Reading Intervention	407,197	339,032	347,990	342,222	381,159	38,937	11.4
SOL Remediation	894,675	830,283	-	-	-	-	-
SOL Teacher Training	103,687	-	-	-	-	-	-
Dropout Prevention	360,687	-	-	-	-	-	-
School Health Incentive	95,362	-	-	-	-	-	-
SOL Algebra Readiness	244,876	382,355	243,165	401,403	417,611	16,208	4.0
SOL Algebra Readiness (Prior Year Carryforward)	-	-	322,040	164,221	-	(164,221)	(100.0)
Technology Resource Assistants	95,225	-	-	-	-	-	-
Student Achievement Grants	-	356,809	-	-	-	-	-
Total Incentive Funds	13,698,564	13,383,707	18,664,357	18,331,838	18,765,183	433,345	2.4

NEWPORT NEWS PUBLIC SCHOOLS - FY 2007 REVENUE BUDGET

Based on 30,698 ADM

Description	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Revenue	FY 2007 Revenue	Increase / (Decrease)	Percent Change
Categorical Funds							
Vocational Education	46,507	46,795	60,236	124,885	124,885	-	- %
Special Education	2,247,358	2,372,386	2,631,740	2,761,517	3,427,831	666,314	24.1
Foster Home Children	117,953	83,097	97,940	111,377	116,874	5,497	4.9
Alternative Middle School Project	563,889	561,447	590,107	607,090	657,684	50,594	8.3
Total Categorical Funds	2,975,707	3,063,725	3,380,022	3,604,869	4,327,274	722,405	20.0
TOTAL STATE REVENUE	133,133,668	137,297,757	160,431,070	167,185,005	187,979,424	20,794,419	12.4
CITY REVENUE							
General Fund Support	81,313,124	83,896,615	83,737,343	86,737,343	90,796,014	4,058,671	4.7
One-Time Teacher Salary Grant	-	-	-	600,000	-	(600,000)	(100.0)
General Fund for Debt Service	12,321,510	13,006,094	13,165,366	13,249,221	13,339,132	89,911	0.7
Grounds Maintenance	600,000	600,000	600,000	600,000	600,000	-	-
TOTAL CITY REVENUE	94,234,634	97,502,709	97,502,709	101,186,564	104,735,146	3,548,582	3.5
FEDERAL REVENUE							
PL 874 (Impact Aid)	3,231,992	3,336,722	3,173,415	2,595,395	2,595,395	-	-
State Ed Indirect Costs	368,619	322,489	383,702	305,000	305,000	-	-
Impact Aid - Special Ed	300,210	344,380	332,453	240,000	240,000	-	-
Department of Defense	451,401	452,832	441,561	452,832	452,832	-	-
E-Rate	148,270	226,780	247,858	439,891	439,891	-	-
ROTC Reimbursements	242,662	308,709	238,905	238,537	305,808	67,271	28.2
Medicaid Reimbursements	-	49,953	417,757	343,162	367,162	24,000	7.0
TOTAL FEDERAL REVENUE	4,743,154	5,041,864	5,235,651	4,614,817	4,706,088	91,271	2.0

NEWPORT NEWS PUBLIC SCHOOLS - FY 2007 REVENUE BUDGET

Based on 30,698 ADM

Description	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Revenue	FY 2007 Revenue	Increase / (Decrease)	Percent Change
OTHER REVENUE							
Tuition from Private Sources	218,304	324,633	210,852	255,000	242,000	(13,000)	(5.1) %
Escrow Interest Earnings	-	41,404	27,169	-	-	-	-
Tuition from Other Divisions	-	-	-	140,000	146,000	6,000	4.3
Special Fees from Students	73,275	78,070	60,661	75,000	65,000	(10,000)	(13.3)
Textbooks Lost & Damaged	19,516	16,749	11,708	15,000	13,500	(1,500)	(10.0)
Sale of Equipment	54,261	29,501	18,435	28,000	23,000	(5,000)	(17.9)
Rents	127,691	114,340	98,713	114,000	104,000	(10,000)	(8.8)
Rebates	184,187	171,630	216,895	25,000	25,000	-	-
Athletic Receipts	128,128	103,660	122,180	105,000	105,000	-	-
Other State Agencies	16,032	19,128	35,389	20,000	25,000	5,000	25.0
IDA Rent - Hidenwood Medical	7,122	-	-	-	-	-	-
Other Funds	27,685	10,262	34,851	25,000	35,000	10,000	40.0
Cost Recovery Purchasing	-	3,429	10,260	-	-	-	-
Cell Tower Leases	267,000	20,582	47,202	45,000	51,254	6,254	13.9
School Debt Service Reserve	-	393,935	-	-	-	-	-
Reappropriated Fund Balance	1,500,000	1,500,000	-	-	-	-	-
TOTAL OTHER REVENUE	2,623,201	2,827,324	894,314	847,000	834,754	(12,246)	(1.4)
TOTAL REVENUE - ALL SOURCES	\$ 234,734,658	\$ 242,669,655	\$ 264,063,745	\$ 273,833,386	\$ 298,255,412	\$ 24,422,026	8.9 %
Less City Debt Service	12,321,510	13,006,094	13,165,366	13,249,221	13,339,132		
Total Revenue Minus City Debt Service	\$ 222,413,148	\$ 229,663,561	\$ 250,898,379	\$ 260,584,165	\$ 284,916,280		
Percent Increase (Excluding City Debt Service)	6.1%	3.3%	9.2%	3.9%	9.3%		

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 \$298,255,412 total operating budget. The total budget is divided into broad categories called departments. The departments are further subdivided into cost centers. Expenditures in cost centers are classified by expenditure type. It should be noted that the object codes or the individual line items are not included in this document.

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY DEPARTMENT	
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The total increase in expenditures for the FY 2007 School Operating Budget is \$24,422,026 or 8.9%. An analysis by department shows:

(Note: Only significant changes other than the 5% average salary increase and associated fringe benefits, the Virginia Retirement System, VRS Group Life Insurance and City retirement rate increases are explained below.)

- The **Instructional Services** category represents 65.3% of the total school operating budget. Instructional Services costs are projected to increase by \$14.0 million or 7.7% in FY 2007. 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 \$750 thousand and textbooks increased by \$1.1 million.
- **Equity & Accountability** represents approximately 5.6% of the budget and is expected to increase by \$2.3 million or 16.0% in FY 2007. The increase includes the expansion of alternative program at Enterprise, software costs for Standards of Learning Assessment Reserves (SOLAR) and increased testing costs.
- **Transportation** costs represent approximately 5.9% of the total FY 2007 budget. Transportation costs are budgeted to increase by \$1.5 million or 9.5% over the FY 2006 amount. Higher cost for fuel is anticipated for FY 2007.
- **Business & Support Services** comprises approximately 11.6% of the school budget and is budgeted to increase by \$5.2 million or 17.9%. Utility costs are projected to increase by \$327 thousand. **Non-Departmental** is included in Business and Support Services and includes \$3.1 million to implement the MAG compensation study recommendations and \$500 thousand to support a new HR/financial management system.
- **Administration** represents approximately 1.1% of the FY 2007 budget. Administration has an increase of \$278 thousand or 9.8%. Community Relations and Telecommunications are included in Administration. Administration includes increases in professional services for broadcast production and in repairs and maintenance for equipment, an increase in school board travel costs and an increase in vehicle lease/rentals. There is an increase in capital outlay for the purchase/replacement of computers and video broadcast equipment.
- **Human Resources & School Safety** represents approximately 1.9% of the FY 2007 budget and is budgeted to increase \$413 thousand or 8.0%. There is an increase of 8 security officer positions to provide support for schools and funding for security cameras for the elementary schools.
- **Information Technology Services** represents approximately 4.2% of the FY 2007 budget and is budgeted to increase by \$546 thousand or 4.6%. The increase of \$501 thousand for the re-opening of Booker T. Washington, \$156 thousand for telephone services, and the fiber Wide Area Network (WAN) lease payment increase of \$304 thousand are partially offset by a \$331 decrease in software purchases, a decrease of \$94 thousand for telecommunications, and \$89 thousand for telephone T1 lines. The Transfer to City Debt Service decreased \$52 thousand and the City's Data Processing fee decreased \$198 thousand.
- **Debt Service** represents the school division portion of the City's debt. It is 4.4% of the FY 2007 budget and increased \$90 thousand or 0.7%.

BUDGET SUMMARY - Expenditures by Department

Department:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Instructional Services	\$ 154,312,926	\$ 159,292,529	\$ 171,230,410	\$ 180,877,017	\$ 194,890,016	\$ 14,012,999	7.7 %
Equity & Accountability	7,983,062	8,391,987	11,892,022	14,465,378	16,780,936	2,315,558	16.0
Transportation	13,023,342	13,802,424	15,391,449	16,134,813	17,667,255	1,532,442	9.5
Business & Support Services	27,248,316	28,673,854	33,958,327	29,295,078	34,528,843	5,233,765	17.9
Administration	2,176,108	2,185,422	2,698,471	2,834,778	3,113,080	278,302	9.8
Human Resources & School Safety	4,008,616	4,107,847	4,349,904	5,133,654	5,546,536	412,882	8.0
Information Technology Services	12,687,842	14,123,424	12,647,949	11,965,005	12,511,050	546,045	4.6
Debt Service	11,765,036	12,092,169	11,895,214	13,127,663	13,217,696	90,033	0.7
Total School Operating Fund	\$ 233,205,248	\$ 242,669,655	\$ 264,063,745	\$ 273,833,386	\$ 298,255,412	\$ 24,422,026	8.9 %

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER	
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An analysis of changes other than the average 5.0% salary increase, VRS and City retirement rate increases in budgeted expenditures by cost center shows (only fluctuations of ±10% are discussed here):

- A 23.4% increase (\$1.3 million) in **Other Instructional Services** is due primarily to an increase in extended classroom services, the purchase of new and replacement equipment and an increase in state textbook funds.
- A 10.8% increase (\$3.2 million) in **Special Education** is due to an increase in payments to joint operations for regional program tuitions.
- A 13.5% increase (\$246 thousand) in **Athletics** is due to increased costs for internal transportation services.
- A 20.7% increase (\$98 thousand) in **Driver Education** includes a request for an increase in compensation for part-time driver education teachers.
- A 29.0% increase (\$1.2 million) in **Alternative Educational Programs** includes increased transportation costs (\$425 thousand) for the GED program and for the Enterprise Academy expansion.
- A 22.6% increase (\$411 thousand) in **Summer School** is due to an increase in the summer school teacher compensation rate to \$30 per hour and for an increase in the costs for internal transportation services (\$53 thousand) to support the program.
- A 20.7% increase (\$176 thousand) in **Strategic Planning and School Improvement** is for Diversity initiatives, for printing costs for the SOLAR data management system and for increased costs as a result of the transfer of dues and membership for schools to this department.
- A 13.7% increase (\$359 thousand) in **Staff Development** includes an increase in contracted training and transportation services and an increase in printing services.
- A 14.3% increase (\$101 thousand) in **Telecommunications** includes increases in professional services for broadcast production and in repairs and maintenance for equipment.

BUDGET SUMMARY - Expenditures by Cost Center

Cost Center:	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Elementary Schools	\$ 49,710,909	\$ 51,470,766	\$ 54,640,325	\$ 56,570,208	\$ 59,860,678	\$ 3,290,470	5.8 %
Secondary Schools	27,823,874	29,360,036	31,790,667	32,887,788	34,413,541	1,525,753	4.6
Middle Schools	22,441,608	22,787,893	25,340,881	26,112,274	28,105,007	1,992,733	7.6
Other Instructional Services	7,909,504	7,224,986	6,572,783	5,436,950	6,711,580	1,274,630	23.4
Special Education	23,722,688	25,523,595	27,477,542	29,460,579	32,635,657	3,175,078	10.8
Career & Technical Education	5,083,938	4,920,083	5,006,877	5,460,222	5,876,773	416,551	7.6
Gifted Services	2,946,174	3,068,838	3,294,657	3,446,172	3,573,900	127,728	3.7
Athletics	1,658,288	1,625,888	1,783,887	1,815,432	2,061,212	245,780	13.5
Driver Education	373,939	382,612	431,755	472,649	570,621	97,972	20.7
Alternative Educational Programs	3,278,913	3,510,693	3,905,316	4,226,015	5,450,493	1,224,478	29.0
Summer School	1,781,513	1,832,012	1,802,893	1,822,033	2,233,288	411,255	22.6
Preschool	-	-	3,308,150	5,016,014	5,502,110	486,096	9.7
Guidance & Counseling	5,459,190	5,499,414	5,629,417	5,972,195	6,561,152	588,957	9.9
Central Records	-	-	-	172,756	183,036	10,280	6.0
Instructional Support	392,287	276,337	183,619	-	-	-	-
School Improvement	-	-	-	853,005	1,029,327	176,322	20.7
Curriculum & Instructional Services	-	-	-	2,195,392	2,119,773	(75,619)	(3.4)
Staff Development	822,334	757,020	2,467,672	2,619,206	2,977,720	358,514	13.7
Instructional Technology-School Based	6,086,249	5,790,896	6,018,496	4,915,466	4,911,610	(3,856)	(0.1)
Media Services	4,211,974	4,447,572	4,676,725	5,044,354	5,392,478	348,124	6.9
Telecommunications	553,843	591,380	722,261	702,671	803,329	100,658	14.3
Administration-Student Services	1,835,897	1,913,715	947,056	857,506	921,663	64,157	7.5
Subtotal	\$ 166,093,124	\$ 170,983,737	\$ 186,000,980	\$ 196,058,887	\$ 211,894,948	\$ 15,836,061	8.1 %

	BUDGET SUMMARY EXPLANATION EXPENDITURES BY COST CENTER	
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An analysis of changes other than the average 5.0% salary increase, VRS rate increase and City retirement rate increase in budgeted expenditures by cost center shows (only fluctuations of ±10% are discussed here):

- A 336.5% increase (\$3.1 million) in **Non-Departmental** reflects the cost to implement the salary adjustments as a result of the 2006 MAG compensation study (\$3.1 million), an increase in mileage reimbursements due to an increase in the federal mileage rate and for costs associated with the new Enterprise Resource Planning (ERP) systems (\$500 thousand) offset by a reduction for the one-time teacher salary grant appropriation (\$600 thousand) from the City in FY06.
- A 15.8% increase (\$203 thousand) in the **Superintendent's Office** is due to an increase in internal services for transportation and printing costs, for an increase in materials and supplies and for compensation and associated fringe benefits for an Internal Audit position.
- A 10.1% decrease (\$217 thousand) in **Human Resources** is due primarily to a decrease related to completion of the compensation study and a decrease for Visiting International Faculty (VIF) teachers.
- A 47.4% increase (\$156 thousand) in **Evaluation and Research** is for the cost of software for Standards of Learning Assessment Resource (SOLAR), SAS, SPSS, Adobe, etc. and for licensing fees.
- A 25.6% increase (\$132 thousand) in **Testing** includes an increase in tests administered and for additional test booklets and test materials.
- A 16.8% increase (\$26 thousand) in **Mail Services** is due to an increase in the equipment maintenance service contract costs, for software maintenance contract costs and for increased postage rates and meter rentals and rate increases for UPS and USPS.
- A 13.9% increase (\$392 thousand) in **Referrals and Compliance** includes an increase in professional services related to Medicaid billing and for required professional development.
- A 20.2% increase (\$507 thousand) in **Operations** is for an increase in blanket insurance coverage and for costs associated with re-banding division radios.
- A 21.1% increase (\$630 thousand) in **School Safety** includes an increase in contracted professional education services, an increase in payment to the city for school resource officers, an increase in printing costs and for replacement of closed circuit TV (CCTV) equipment.
- A 10.3% decrease (\$52 thousand) in **Warehouse Services** is due to a reallocation of funds from personnel services to contracted services allowing for greater temp services cost efficiency and for a reduction in software maintenance contract costs.
- A 100% increase (\$80 thousand) in **Facilities** is for upcoming facilities projects.

BUDGET SUMMARY - Expenditures by Cost Center Continued

Cost Center:	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		Amount	Percent
	Actual	Actual	Actual	Actual	Actual	Actual	Revised Budget	Budget	Budget	Change	Change	
School Board	\$ 37,000	\$ 85,650	\$ 196,314	\$ 220,839	\$ 229,138	\$ 8,299					3.8 %	
Non-Departmental	401,890	354,431	755,903	907,741	3,962,265	3,054,524					336.5	
Superintendent's Office	1,055,425	992,867	1,222,456	1,287,646	1,491,144	203,498					15.8	
Community Relations	529,840	515,525	557,439	623,622	589,469	(34,153)					(5.5)	
Human Resources	1,937,817	1,910,712	1,597,451	2,152,626	1,935,129	(217,497)					(10.1)	
Evaluation & Research	-	-	240,119	328,764	484,543	155,779					47.4	
Testing	507,639	473,171	490,417	517,930	650,414	132,484					25.6	
Business	936,222	816,178	928,884	969,998	1,039,397	69,399					7.2	
Purchasing	-	315,568	456,266	482,595	529,553	46,958					9.7	
Print Shop	82,044	15,860	(44,986)	-	-	-					-	
Mail Services	-	-	-	151,846	177,371	25,525					16.8	
Information Technology Services	6,519,548	8,316,668	6,674,440	7,049,539	7,599,440	549,901					7.8	
Attendance	388,821	415,695	545,010	617,255	626,139	8,884					1.4	
Health Services	1,971,792	2,078,713	2,455,953	2,901,894	3,145,574	243,680					8.4	
Referrals & Compliance	2,006,932	2,123,976	2,346,351	2,823,883	3,216,106	392,223					13.9	
Transportation	13,023,342	13,802,424	15,391,449	16,134,813	17,667,255	1,532,442					9.5	
Operations	1,945,093	2,657,752	2,286,932	2,513,697	3,020,244	506,547					20.2	
Plant Services	12,062,502	11,417,474	14,130,526	12,070,776	12,822,497	751,721					6.2	
Custodial Services	8,098,608	8,571,465	8,902,756	9,408,438	9,815,370	406,932					4.3	
School Safety	2,070,799	2,197,135	2,752,453	2,981,028	3,611,407	630,379					21.1	
Warehouse Services	618,455	613,100	537,924	501,906	450,313	(51,593)					(10.3)	
Facilities	1,153,319	1,919,386	3,743,493	-	80,000	80,000					100.0	
Debt Service	11,765,036	12,092,169	11,895,214	13,127,663	13,217,696	90,033					0.7	
Subtotal	\$ 67,112,125	\$ 71,685,918	\$ 78,062,764	\$ 77,774,499	\$ 86,360,464	\$ 8,585,965					11.0 %	
Total School Operating Fund	\$ 233,205,248	\$ 242,669,655	\$ 264,063,745	\$ 273,833,386	\$ 298,255,412	\$ 24,422,026					8.9 %	

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

- A 6.3% net increase in **Personnel Services** is due to the costs associated with an average salary increase of 5.0% for all employees effective July 1, 2006, \$3.1 million to implement the MAG salary study recommendation and a net increase of 19.8 positions after eliminating 12.2 teacher positions due to declining enrollment.
- **Fringe Benefits** increase \$8.2 million or 16.1%. In addition to fringe benefits associated with the 5.0% salary increase and the cost to implement the compensation study recommendations, \$4.6 million is for a VRS retirement rate increase from 6.62% to 9.20%, \$1.4 million for rate increases in City retirement rates from 1.49% to 1.83% for professional employees and from 7.37% to 9.79% for non-professional employees, and \$1.8 million for VRS Group Life insurance rate of 1.13% after a four-year “premium holiday.”
- **Purchased Services** decreases \$91 thousand or (1.4%) due primarily to the reduction of one-time costs related to the compensation study, a decrease in Visiting International Faculty (VIF) teachers, reductions in professional ed services and reallocation of contractual repairs and maintenance appropriations to repairs and maintenance supplies.
- **Payments to City** decreases \$148 thousand or (18.6%) due primarily to a decrease in the City’s Data Processing fee offset by an increase in payments for School Resource Officers.
- **Internal Services–Schools** increases \$642 thousand or 33.2% due primarily to increases in the cost of transportation for Alternative and Preschool programs.
- **Other Costs** increases \$318 thousand or 15.6% due to increases in property insurance costs, professional development opportunities for employees and costs associated with the re-opening of Booker T. Washington.
- **Utilities & Telecommunications** increases \$279 thousand or 4.7% primarily due to increases in the cost of electricity and heating gas offset by decreases in telecommunication costs.
- **Lease/Rentals** increase \$6 thousand or 1.2% to reflect an increase in the payments for Enterprise Academy offset by a decrease in the payments for the Staff Support Center.
- **Charges to Users** increases by \$773 thousand or 39.1% due to chargeback to departments for services rendered.
- **Materials & Supplies** increases \$1.5 million or 16.7% primarily due to costs associated with the re-opening of Booker T. Washington, the expansion at Enterprise Academy, support of financial management systems and an increase in vehicle fuel prices.
- **Payments to Joint Operations** increases by \$752 thousand or 15.4% 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.
- An increase in **Capital Outlay** of \$1.8 million or 32.8% is primarily for the purchase of new and replacement equipment, costs associated with the lease/purchase of copiers for the division and the re-opening of Booker T. Washington and security cameras for the elementary schools.
- **Transfer to City Debt Service** decreases \$26 thousand or (0.2%). This represents the school division’s portion of the City’s debt.
- **Transfer to Other Funds** increases \$1.2 million or 57.4% to reflect the increase in textbook funding to \$100.28 per pupil from the State and funding for adult education.

BUDGET SUMMARY - Expenditures by Category

<u>Expenditure Category:</u>	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 143,264,421	\$ 149,283,479	\$ 158,376,301	\$ 169,249,304	\$ 179,994,498	\$ 10,745,194	6.3 %
Fringe Benefits	36,915,793	38,984,415	46,324,996	50,973,620	59,189,233	8,215,613	16.1
Purchased Services	5,193,527	4,494,534	5,819,006	6,299,314	6,207,995	(91,319)	(1.4)
Payments to City	944,174	966,845	939,689	796,666	648,689	(147,977)	(18.6)
Internal Services Schools	1,476,980	1,447,508	1,694,222	1,932,653	2,574,630	641,977	33.2
Other Costs	1,518,641	1,682,908	1,626,525	2,037,746	2,355,660	317,914	15.6
Utilities & Telecommunications	5,235,005	5,361,678	5,415,864	5,880,569	6,159,647	279,078	4.7
Leases/Rentals	460,765	422,538	559,095	544,464	550,843	6,379	1.2
Special Programs/Events	1,916,810	1,832,006	1,511,182	1	1	-	-
Charges to Users	(1,432,321)	(1,528,627)	(2,024,014)	(1,979,220)	(2,752,706)	(773,486)	39.1
Materials & Supplies	8,045,334	7,265,828	9,222,534	9,274,135	10,819,902	1,545,767	16.7
Payments to Joint Operations	4,147,662	4,466,105	4,832,982	4,893,767	5,645,856	752,089	15.4
Capital Outlay	7,328,185	8,918,516	11,153,761	5,467,184	7,256,055	1,788,871	32.7
Transfer to City Debt Service	15,732,249	16,490,338	16,494,160	16,428,472	16,402,549	(25,923)	(0.2)
Transfers to Other Funds	2,458,024	2,581,584	2,117,444	2,034,711	3,202,560	1,167,849	57.4
Total School Operating Fund	\$ 233,205,248	\$ 242,669,655	\$ 264,063,745	\$ 273,833,386	\$ 298,255,412	\$ 24,422,026	8.9 %

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

- A net increase of 5.8 positions in **Instructional Services** is planned as follows:

Increases:

4.0	Elem Teachers for full-day kindergarten
3.0	Kindergarten Teachers moved from Title II
12.0	Elementary Teachers moved from Title II
1.0	Middle Asst Principal for re-opening Booker T Washington
3.0	Special Ed Peep Teachers
2.0	Special Ed Elem Teachers
2.0	Special Ed Middle Teachers
2.0	Special Ed Instructional Assistants
1.0	Guidance Counselor - Middle for Booker T Washington
1.0	Media Specialist - Middle for Booker T Washington
1.0	School Psychologist for added referrals
1.0	School Social Worker for added referrals
3.0	Clerical - Middle for re-opening BTW (from Briarfield)
1.0	Clerical - Media Svcs for re-opening BTW (from Briarfield)
<u>37.0</u>	

Reductions:

5.0	Elem Teachers for enrollment loss
2.0	Elem Principals for closing Briarfield and Watkins
2.0	Elem Asst Principals for closing Briarfield and Watkins
6.0	Middle Teachers for enrollment loss
1.2	Secondary Teachers for enrollment loss
2.0	Gifted Resource Teachers for program restructure
1.0	SOL Instructor for closing Briarfield and reorganization
2.0	Guidance Counselors - Elem for closing Briarfield and Watkins
2.0	Media Specialists - Elem for closing Briarfield and Watkins
1.0	Media Assistant - Elem for closing Watkins
5.0	Clerical - Elem for closing Briarfield and Watkins
1.0	Clerical - Media Svcs for closing Briarfield
1.0	Clerical - Admin due to reorganization
<u>31.2</u>	

- The increase of 4.0 positions for **Equity & Accountability** is for 3 secondary teachers and 1 middle teacher for alternative programs and for 3 preschool teachers offset by a reduction of 2.0 Nurse/Clinic Assistant positions in exchange for 1.0 School Nurse position, a reduction of 1.0 preschool administrator position and a reduction of 1.0 preschool clerical position.
- The increase of 8.0 positions for **Human Resources & School Safety** is for 5.0 security officer positions converted from part-time to full-time and 3 additional full-time security officer positions to provide support for schools.
- The increase of 1.0 position for **Information Technology** is for a Director of Instructional Technology.
- The increase of 1.0 position for **Administration** is for a Director of Internal Audit.

BUDGET SUMMARY - Positions by Department

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
Department:						
Instructional Services	2,980.3	2,998.1	3,039.8	3,031.5	3,037.3	5.8
Equity & Accountability	177.5	174.5	225.5	293.5	297.5	4.0
Transportation	527.0	527.0	547.0	547.0	547.0	-
Business & Support Services	376.5	378.0	377.0	368.0	368.0	-
Human Resources & School Safety	77.5	77.5	96.0	96.0	104.0	8.0
Information Technology Services	93.5	101.5	72.5	81.5	82.5	1.0
Administration	24.0	24.0	30.3	27.3	28.3	1.0
Debt Service	-	-	-	-	-	-
Total School Operating Fund	4,256.3	4,280.6	4,388.1	4,444.8	4,464.6	19.8

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BUDGET SUMMARY EXPLANATION

CATEGORY: INSTRUCTIONAL SERVICES

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	2,980.3	2,998.1	3,039.8	3,031.5	3,037.3	5.8

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 111,537,392	\$ 115,742,941	\$ 121,570,360	\$ 128,483,806	\$ 134,160,202	\$ 5,676,396	4.4 %
Fringe Benefits	28,259,318	29,628,171	35,461,883	38,299,415	44,539,799	6,240,384	16.3
Purchased Services	1,063,289	875,066	1,124,818	1,912,064	1,888,296	(23,768)	(1.2)
Internal Services-Schools	649,177	643,072	680,664	866,636	763,149	(103,487)	(11.9)
Other Costs	571,000	369,708	330,957	580,888	717,535	136,647	23.5
Leases/Rentals	25,322	550	99,812	104,688	123,000	18,312	17.5
Special Programs/Events	1,722,880	1,645,645	1,427,051	1	1	-	-
Charges to Users	-	-	-	(8,289)	(7,155)	1,134	(13.7)
Materials & Supplies	3,322,388	3,004,973	3,098,587	3,296,947	3,377,945	80,998	2.5
Payments to Joint Operations	4,147,662	4,466,105	4,832,982	4,893,767	5,645,856	752,089	15.4
Capital Outlay	665,132	547,355	617,353	487,533	590,828	103,295	21.2
Transfers to Other Funds	2,349,367	2,368,942	1,985,944	1,959,561	3,125,425	1,165,864	59.5
Total Instructional Services	\$ 154,312,926	\$ 159,292,529	\$ 171,230,410	\$ 180,877,017	\$ 194,924,881	\$ 14,047,864	7.8 %

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

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Elementary Schools

Account Code: 061112

Purpose

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

Goals

- To reach full accreditation 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 programs
- To provide Reading Recovery® instruction to the students performing in the lowest 20% of first grade classes
- To provide/expand student support through intervention programs such as Harcourt Trophies and Reading Explorers
- To continue Reading First grant activities
- To expand full day kindergarten programs to 3 more elementary schools (Deer Park, Dutrow, Hilton) bringing all elementary schools to full day kindergarten status

Accomplishments

- Twenty-six elementary schools earned the highest accreditation rating as Fully Accredited on the SOLs (Achievable Dream Prep. ,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, Sedgfield, South Morrison, Yates)
- Assisted schools through teacher observations, instructional audits, walk-throughs with content look-fors, lesson plan and assessment development, pacing, and strengthening specific content knowledge
- Expanded lead teacher content knowledge through all day training sessions and lesson modeling for increased content sharing with teachers
- Continued Reading First grant activities at Carver, Jenkins, Sedgfield, and South Morrison
- Offered numerous hands-on science workshops and training opportunities for elementary teachers

Department: Elementary Schools

Code: 061112

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	1,047.1	1,053.8	1,067.5	1,037.6	1,041.6	4.0

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 38,035,023	\$ 39,398,410	\$ 41,112,475	\$ 42,616,519	\$ 44,017,456	\$ 1,400,937	3.3 %
Fringe Benefits	10,001,555	10,543,349	12,385,612	12,909,365	14,878,112	1,968,747	15.3
Purchased Services	37,728	24,572	76,277	72,908	78,907	5,999	8.2
Internal Services-Schools	167,983	202,022	93,499	159,973	122,089	(37,884)	(23.7)
Other Costs	92,153	58,625	50,078	76,821	66,866	(9,955)	(13.0)
Special Programs/Events	421,666	331,781	251,423	-	-	-	-
Charges to Users	-	-	-	(8,289)	(7,155)	1,134	(13.7)
Materials & Supplies	854,899	844,519	639,447	727,783	689,275	(38,508)	(5.3)
Capital Outlay	99,903	67,487	31,513	15,128	15,128	-	-
Total Elementary Schools	\$ 49,710,909	\$ 51,470,766	\$ 54,640,325	\$ 56,570,208	\$ 59,860,678	\$ 3,290,470	5.8 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

Staffing at the elementary level is decreased by 5 teaching positions due to declining enrollment and increased by 4 teaching positions for the expansion of the full-day kindergarten program at Deer Park, Dutrow and Hilton elementary schools and increased by 15 teaching positions moved from Title II. Staffing is reduced by 4 administrative positions and 5 clerical positions due to the closing of Briarfield and Watkins elementary schools. One SOL Instructor position is eliminated due to reorganization and closing Briarfield. Personnel Services and Fringe Benefits also contain intersession costs for Achievable Dream as part of the new agreement. The increase in Purchased Services is due to an increase in contracted printing/binding services. The decrease in Internal Services-Schools is due primarily to a reduction in internal printing services for elementary reading. The reduction in Other Costs and Materials & Supplies is the result of one-time FY06 Science and Reading expenses.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Middle Schools

Code: 061115

Purpose

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

Goals

- To have all middle schools meet state accreditation standards and be fully accredited
- To have all middle schools achieve Adequate Yearly Progress (AYP) as required by the “No Child Left Behind” initiative
- To provide a rigorous comprehensive middle school program that prepares middle school students for success in high school and for college and career awareness
- To implement the revised middle school programs in literacy and math to ensure that all students are prepared to make a smooth transition to rigorous high school requirements in reading, English, and math
- To prepare for site visits and instructional audits to be conducted by Southern Region Education Board (SREB) in two of our middle schools and initiate self assessments in all others
- To continue a transition program to support sixth graders as they enter middle school and eighth graders as they move to high school.
- To expand the magnet and specialty program options and opportunities by adding a middle years International Baccalaureate (IB) program at Passage Middle School
- To provide relevant appropriate instruction for middle school students to achieve mastery scores on the State SOL tests
- To increase the number of students scoring at a proficient or advanced level in reading and math to prepare them for the rigors of high school.

Accomplishments

- Achieved full accreditation status in seven of eight middle schools
- Met AYP standards in six middle schools
- Provided literacy and math computer labs to assist students in all middle schools requiring extra help in math and literacy
- Provided summer training for middle school teachers in effective teaching strategies in the block schedule
- 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.
- 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

Department: Middle Schools

Code: 061115

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	456.3	453.3	451.6	447.8	445.8	(2.0)

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 17,730,582	\$ 18,002,408	\$ 19,180,989	\$ 19,738,911	\$ 20,273,102	\$ 534,191	2.7 %
Fringe Benefits	4,483,487	4,546,703	5,542,289	5,861,597	6,715,476	853,879	14.6
Purchased Services	-	-	22,662	74,428	563,120	488,692	656.6
Internal Services-Schools	-	-	21,456	16,618	10,000	(6,618)	(39.8)
Other Costs	-	19,078	24,842	21,751	82,603	60,852	279.8
Materials & Supplies	227,539	219,704	390,226	374,349	447,706	73,357	19.6
Capital Outlay	-	-	158,417	24,620	13,000	(11,620)	(47.2)
Total Middle Schools	\$ 22,441,608	\$ 22,787,893	\$ 25,340,881	\$ 26,112,274	\$ 28,105,007	\$ 1,992,733	7.6 %

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% salary increase and associated fringe benefit increases)

Staffing for middle schools includes a reduction of 6.0 teaching positions due to declining enrollment and an increase of 1 assistant principal and 3 clerical positions for the re-opening of Booker T. Washington Middle School. The increase in Purchased Services is due primarily to the re-allocation of SOL Algebra Readiness program costs from Secondary Schools and for the Southern Region Education Board (SREB) contracted services. The decrease in Internal Services-Schools is due to a reduction in internal transportation services. The increases in Other Costs and in Materials and Supplies are associated with costs for the second year of differentiated language arts solution for grades 2-8, for the re-opening of Booker T. Washington and for expansion of the International Baccalaureate (IB) program at Passage Middle School. The decrease in Capital Outlay is the result of one-time expenses last year when computer labs were added at four middle schools.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Secondary Schools

Code: 061113

Purpose

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

Goals

- To have all high schools maintain the state's "fully accredited" status
- To have all high schools achieve AYP as required by the federal "No Child Left Behind" initiative
- To decrease the achievement gap among subgroups of our schools' population
- To increase the number of students taking AP and IB courses and to increase the number scoring 3 or higher on AP exams
- To refine SOL preparation and remediation opportunities outside the regular class period
- To improve student scores on the SAT
- To refine ninth grade transition activities to make ninth grade transition more successful for all students
- To continue to find opportunities for articulation with feeder middle schools
- To continue to provide a wide array of rigorous Honors, 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 (Menckville, Warwick, and Woodside) met AYP requirements
- More than 3,500 Advanced Placement and International Baccalaureate examinations were administered compared to 3,100 the previous year
- 42% of the scores on Advanced Placement exams were a 3 or above compared to 38% two years ago
- 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
- 340 high school students received dual enrollment credit in the 2004-2005 school year

Department: Secondary Schools

Code: 061113

POSITION SUMMARY*	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	541.0	542.0	547.2	550.2	549.0	(1.2)

BUDGET SUMMARY

Expenditure Category:	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 21,386,820	\$ 22,499,622	\$ 23,509,874	\$ 24,299,771	\$ 25,079,504	\$ 779,733	3.2 %
Fringe Benefits	5,521,257	5,673,834	6,762,271	7,229,107	8,412,721	1,183,614	16.4
Purchased Services	8,350	12,417	30,390	587,335	95,454	(491,881)	(83.7)
Internal Services-Schools	44,932	90,732	11,820	21,946	8,000	(13,946)	(63.5)
Other Costs	85,950	59,078	73,752	68,931	80,751	11,820	17.1
Lease/Rentals	-	-	82,562	85,500	106,300	20,800	24.3
Special Programs/Events	245,107	483,111	759,607	-	-	-	-
Materials & Supplies	521,364	529,741	539,901	575,098	577,811	2,713	0.5
Capital Outlay	10,093	11,503	20,490	20,100	53,000	32,900	163.7
Total Secondary Schools	\$ 27,823,874	\$ 29,360,036	\$ 31,790,667	\$ 32,887,788	\$ 34,413,541	\$ 1,525,753	4.6 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

Staffing for secondary schools decreases by 1.2 teaching positions due to declining enrollment. The decrease in Purchased Services is due to a re-allocation of the SOL Algebra Readiness appropriation to Middle Schools. The decrease in Internal Services-Schools is due to a reduction in printing. The increase in Other Costs is associated with an increase in professional development for teachers. The increase in Lease/Rentals is due to cost increases for the Aviation Academy lease and for rental of Hampton University for graduation. The increase in Capital Outlay is for completion of the TV equipment replacement at Woodside High.

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

Code: 061119

Purpose

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

Goals

- Provide textbooks and instructional materials to support the board approved curriculum
- Provide field trips and extended classroom experiences for approximately 20,000 students through partnerships with local museums, historical and governmental agencies.
- Provide a comprehensive English for Speakers of Other Languages (ESOL) program for 750 students speaking 43 languages to ensure their academic success
- Provide art, music, and health and physical education programs to support SOL core curriculum
- Offer elementary, middle and high school students the chance to focus in such areas as environmental science, communication 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 through *MyNNPS* to streamline the purchase of frequently used music literature
- Increase the number of students enrolled in the AP Music Theory and strengthen the harmonic dictation skills of students on the AP Music Theory exam

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
- Purchased new band uniforms for Woodside and began the process for Heritage High School
- Supported divisionwide and community activities through various performances - Convocation, Diversity Conference, and the opening of the Ferguson Center for the Arts
- Over 3,000 elementary students participated in performances provided by the Virginia Symphony Orchestra at the Ferguson Center for the Arts
- Maintained the Newport News Public Schools Arts Festival which featured artwork and concerts from a variety of vocal groups and ensembles
- Completed 33,551 student contacts with the Virginia Living Museum in 692 science education programs
- Over 200 students were selected for participation in the Summer Institute for the Arts
- Provided cultural and fine arts experiences for over 5,000 students through the Young Audiences program, the Virginia Symphony concerts, the Virginia Opera Association, and visits to the Peninsula Fine Arts Center, Chrysler Museum, Virginia Museum of Fine Arts, and National Gallery of Art
- Implemented "Let's Go ESOL," a Dyn-Ed software program at Gildersleeve, Dozier, Warwick, and Denbigh ESOL secondary centers
- Created a site-based ESOL program at Sedgefield Elementary School
- Distributed the Hampton-Brown ESOL textbook series to all K – 12 ESOL centers
- Continue purchase of art visuals for elementary art program for consistent art history instruction across the district
- Implement new Spanish 4 curriculum at high schools

Department: Other Instructional Services

Code: 061119

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	46.0	40.0	34.5	13.0	13.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,264,964	\$ 3,062,312	\$ 2,622,705	\$ 2,091,608	\$ 2,090,206	\$ (1,402)	(0.1) %
Fringe Benefits	428,877	399,316	406,313	292,591	346,162	53,571	18.3
Purchased Services	168,794	203,114	229,991	257,335	264,873	7,538	2.9
Internal Services-Schools	191,096	139,325	325,549	161,180	160,980	(200)	(0.1)
Other Costs	193,090	100,999	100,295	77,776	77,776	-	-
Special Programs/Events	525,431	405,440	133,007	-	-	-	-
Materials & Supplies	502,003	283,519	582,753	393,849	421,573	27,724	7.0
Capital Outlay	285,882	262,019	186,226	203,050	259,450	56,400	27.8
Transfers to Other Funds	2,349,367	2,368,942	1,985,944	1,959,561	3,090,560	1,130,999	57.7
Total Other Instr Svcs	\$ 7,909,504	\$ 7,224,986	\$ 6,572,783	\$ 5,436,950	\$ 6,711,580	\$ 1,274,630	23.4 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to an increase in Professional Ed Services, Repairs & Maintenance and Extended Classroom Services. The increase in Materials & Supplies is primarily due to an increase in Repairs & Maintenance Supplies. The increase in Capital Outlay is for the purchase of new and replacement equipment. The increase in Transfers to Other Funds results from an increase in state textbook funds to \$100.28 per pupil from \$63.12.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Special Education

Account Code: 061129

Purpose

The Special Education program provides personnel, instructional materials, specialized equipment and supportive services for approximately 4,300 special education students in 350 classrooms in 44 schools across the city. The approximately 4,300 special education students are served in preschool through high school classrooms. Programs include itinerant services, as well as collaboration, resource, and self-contained instructional delivery models. Supportive services, when deemed appropriate by the 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 foster opportunities for all special education teachers to become highly qualified by the required date
- To assist schools to understand and appropriately implement alternate assessments
- 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 explore and foster the implementation of research based interventions 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

Accomplishments

- Organized a sequential reading program for students with disabilities who are unable to master the basal series
- Increased the number of teachers receiving reading instruction in the Wilson Reading Method by twenty-five
- Implemented an electronic IEP as a part of the e-SIS system
- Establish standards for the opening of all new special education classrooms
- Began the process of writing and rewriting special education program curricula consistent with the division's curricula format
- Reassessed the scope and sequence of the special education new teacher institute and altered it accordingly
- Continue to refine the plan for systematic transition of students from elementary school to middle school and from middle school to high school
- Provided regular staff development offerings to better equip school administrators with knowledge of the special education process and changes

Department: Special Education

Code: 061129

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	531.0	551.0	547.0	555.0	564.0	9.0

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 15,312,326	\$ 16,582,746	\$ 17,238,177	\$ 18,559,019	\$ 20,117,894	\$ 1,558,875	8.4 %
Fringe Benefits	4,095,373	4,582,572	5,338,514	5,989,452	7,072,020	1,082,568	18.1
Purchased Services	615,286	428,605	558,745	580,407	447,820	(132,587)	(22.8)
Internal Services-Schools	133,161	106,476	98,538	135,891	133,978	(1,913)	(1.4)
Other Costs	37,443	29,870	14,118	15,806	23,326	7,520	47.6
Leases/Rentals	25,322	-	-	-	-	-	-
Special Programs/Events	32,438	25,816	-	-	-	-	-
Materials & Supplies	116,859	76,128	143,268	153,067	158,006	4,939	3.2
Payments to Joint Operations	3,306,589	3,647,780	4,046,124	3,990,987	4,649,363	658,376	16.5
Capital Outlay	47,890	43,602	40,058	35,950	33,250	(2,700)	(7.5)
Total Special Education	\$ 23,722,688	\$ 25,523,595	\$ 27,477,542	\$ 29,460,579	\$ 32,635,657	\$ 3,175,078	10.8 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

Special Education staff will increase 9 positions: 3 PEEP teachers, 1 LD elementary teacher, 1 ED elementary teacher, 1 LD middle teacher, 1 LD secondary teacher, 1 elementary ED teacher assistant, and 1 elementary LD teacher assistant. The decrease in Purchased Services is related to vision services, Extended School Year (ESY) speech services, Family Assessment Planning Team (FAPT) representation and health services being covered with federal grant funds. 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: INSTRUCTIONAL SERVICES	
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Department: Career & Technical Education

Code: 061132

Purpose

The Career and Technical Education (CTE) Department offers technology-focused courses in Business and Information Technology, 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 using the Understanding by Design (UbD) model for the remaining 59 of 61 CTE courses
- 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 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 implement strategies for program monitoring based on VDOE data analysis of NNPS CTE programs and student performance
- To continue to provide technology training for teachers in preparation for industry/standards-based instruction for students

Accomplishments

- Provided staff development for CTE teachers on the Understanding by Design (UbD) curriculum development method and developed plan for revision of 62 courses
- Implemented Digital Input Technologies programs in all high schools and one middle school
- Increased the overall program enrollment by 10 percent
- 113 students passed industry certification exams (from state-approved verified credit substitution list)
- Increased non-traditional enrollment by 38 percent (2004-05 to Fall 2005)
- Developed two courses in the UbD format for the on-line curriculum initiative (Computer Applications & Marketing)
- Increased number of students receiving dual enrollment college credits (from 34 in 2003-04 to 322 in 2004-05)
- Increased number of Virtual Enterprise firms managed within the Virginia network by NNPS CTE department (from 38 to 60)
- Received excellent rating on Annual Performance Report from VDOE—no local improvement plan required (One of only 6 out of 134 divisions state-wide)

Department: Career & Technical Education

Code: 061132

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	77.5	74.2	75.9	75.5	75.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,170,952	\$ 3,085,899	\$ 3,050,547	\$ 3,357,282	\$ 3,504,833	\$ 147,551	4.4 %
Fringe Benefits	803,434	800,435	934,283	1,017,436	1,184,386	166,950	16.4
Purchased Services	37,967	23,499	32,980	33,700	33,700	-	-
Internal Services-Schools	25,977	16,015	8,166	10,000	5,000	(5,000)	(50.0)
Other Costs	13,653	7,029	3,815	3,501	8,501	5,000	142.8
Special Programs/Events	20,569	4,368	1,613	1	1	-	-
Materials & Supplies	142,028	137,313	140,394	115,837	135,000	19,163	16.5
Payments to Joint Operations	798,840	790,400	762,960	850,780	930,352	79,572	9.4
Capital Outlay	70,520	55,125	72,120	71,685	75,000	3,315	4.6
Total Career & Tech Ed	\$ 5,083,938	\$ 4,920,083	\$ 5,006,877	\$ 5,460,222	\$ 5,876,773	\$ 416,551	7.6 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Materials & Supplies is in support of instructional supplies for 61 middle school & high school courses in 5 disciplines and the re-opening of Booker T. Washington Middle School. The increase in Payments to Joint Operations is largely due to an increase in cost for New Horizons Career & Technical programs.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Gifted Services

Code: 061149

Purpose

Gifted Services provides educational services to meet the needs of identified gifted students in kindergarten through grade twelve. The program is mandated by state regulations and supported by state and 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 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 number of students from underserved populations who receive gifted services
- Continue to work with Human Resources to secure highly qualified personnel for Gifted Services
- Offer gifted certification courses within the school division at a locale convenient for teachers
- Continue to modify curriculum to provide the best instructional program possible for students receiving gifted services
- Continue to provide staff development relating to the issues, trends and strategies regarding identified gifted students
- Provide training for all teachers in the identification of gifted students
- Provide lab programs with area museums (VA Living Museum, grade 3-8; Mariner’s Museum, grade 5; Jamestown, grade 4; Chrysler Museum, grade 3)
- Disseminate a needs assessment survey to all stakeholders in order to solicit feedback regarding the Talented and Gifted (TAG) program; analyze data and make recommendations regarding programmatic improvements

Accomplishments

- Screened more than 4,000 students for gifted services using multiple criteria which included individual and group testing
- Updated all 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 TAG and Enrichment teachers in order to better utilize time, conduct monthly training workshops, and provide opportunities for teachers to meet with their grade level counterparts from other Centers across the city
- Worked closely with the Advisory Board in monitoring the response to additional 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
- Serve 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 *Understanding by Design* framework; began writing P-TAG enrichment curriculum units
- Developed a scope and sequence for the development and implementation of enrichment units

Department: Gifted Services**Code: 061149**

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	60.4	60.8	61.0	60.8	58.8	(2.0)

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,257,284	\$ 2,369,480	\$ 2,471,146	\$ 2,543,381	\$ 2,579,655	\$ 36,274	1.4 %
Fringe Benefits	541,422	579,626	718,467	759,040	851,824	92,784	12.2
Purchased Services	12,969	14,740	16,718	35,000	36,029	1,029	2.9
Internal Services-Schools	13,926	6,976	8,130	10,000	10,000	-	-
Other Costs	14,921	11,261	1,155	7,651	8,651	1,000	13.1
Special Programs/Events	14,351	12,869	24,892	-	-	-	-
Materials & Supplies	44,593	40,805	22,265	29,100	18,600	(10,500)	(36.1)
Payments to Joint Operations	42,233	27,925	23,898	52,000	64,141	12,141	23.3
Capital Outlay	4,476	5,157	7,986	10,000	5,000	(5,000)	(50.0)
Total Gifted Services	\$ 2,946,174	\$ 3,068,838	\$ 3,294,657	\$ 3,446,172	\$ 3,573,900	\$ 127,728	3.7 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The reduction of 2.0 FTEs is due to the elimination of two resource teaching positions as a result of program restructuring. The increase in Purchased Services is due to an increase in the per student cost for the Mariner's Museum lab program. The increase in Other Costs is the net result of a decrease in professional development for teachers and an increase in Other Registration & Fees for Odyssey of the Mind. NNPS will be hosting the regional competition during the upcoming year and additional expenses will be incurred. The decrease in Material & Supplies is primarily due to re-evaluation of department needs. 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: INSTRUCTIONAL SERVICES	
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Department: Summer School

Code: 061169

Purpose

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

Goals

- Develop and implement instructional programs during the summer weeks that support SOL mastery and the general academic progress of students
- Increase student enrollment at the elementary level to include kindergarten and first grade students, and identified third graders
- 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
- Establish an administrative intern position at all summer school sites

Accomplishments

- Provided instructional support activities for the summer weeks to serve approximately 4,000 students from kindergarten through twelfth grade with a focus on reading and mathematics at the elementary and middle school levels
- Identified 75 students from each middle school to participate in the math acceleration program (Algebra Readiness Academy)
- Submitted and awarded a \$17,000 Middle School Summer Reading Grant from the Virginia Department of Education to purchase reading materials and provide extended classroom experience
- 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 110 rising ninth grade students
- Demonstrated end-of-course SOL pass rates of: mathematics 57%; science 53%; English/writing 53%; history 59%
- 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

Department: Summer School

Code: 061169

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,528,166	\$ 1,523,282	\$ 1,533,136	\$ 1,546,574	\$ 1,895,492	\$ 348,918	22.6 %
Fringe Benefits	113,702	102,191	117,357	118,312	154,482	36,170	30.6
Purchased Services	-	2,500	492	18,896	19,000	104	0.6
Internal Services-Schools	-	4,242	27,526	22,430	53,410	30,980	138.1
Other Costs	1,455	-	-	1,000	1,000	-	-
Special Programs/Events	12,683	43,506	33,283	-	-	-	-
Materials & Supplies	125,507	156,291	91,099	114,821	109,904	(4,917)	(4.3)
Total Summer School	\$ 1,781,513	\$ 1,832,012	\$ 1,802,893	\$ 1,822,033	\$ 2,233,288	\$ 411,255	22.6 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

These costs reflect the projected summer school costs to include an increase in summer school/after school pay. The increase in Internal Services-Schools is due to the addition of transportation costs for Job Education Training (JET).

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

Code: 061210

Purpose

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

Goals

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

Accomplishments

- Conducted 64,003 Pre-K-12 individual counseling sessions with students
- Provided 9,551 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 10,365 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 7,136; middle 2,010; high 674
- 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 \$11,041,593
- Conducted financial aid workshops at each high school
- Provided monthly training opportunities for counselors and AVID teachers on a variety of issues (i.e. graduation requirements, Data Driven School Counseling Programs, accountability plans, career/college software, PSAT interpretation, intervention planning, understanding the military child)
- Provided monthly training opportunities for counselors and AVID teachers on a variety of issues (i.e. graduation requirements, Data Driven School Counseling Programs, accountability plans, career/college software, PSAT interpretation, intervention planning, understanding the military child)
- 1,701 students participated in AVID
- 98% of AVID students received 2/4-year college acceptances
- 1,218 AVID students visited a college or university
- Developed pre and post assessments for elementary counselors guidance lessons
- Coordinated division-wide transition workshops for families of 8th grade students
- Maintained and updated the Futures Centers at all high schools
- Conducted employee workshops for business sites and civic organizations (Newport News Waterworks, Ferguson Enterprises, Employers for Learning, etc.)
- Coordinated Advanced Placement practice testing for AP calculus and AP US history
- Assisted in coordinating the administration of tests (Advanced Placement tests, PSATs, SATs, SOL, ASVAB, etc.)
- Coordinated PSAT administration at each middle school
- Assisted in the coordination of the regional college fair
- Produced newsletters, handbooks, and other publications
- Guided students/parents in the course selection (registration) process

Department: Guidance & Counseling

Code: 061210

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	87.0	87.0	86.0	87.0	86.0	(1.0)

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 4,219,982	\$ 4,235,663	\$ 4,183,097	\$ 4,371,518	\$ 4,682,183	\$ 310,665	7.1 %
Fringe Benefits	989,905	1,021,308	1,228,215	1,267,218	1,500,178	232,960	18.4
Purchased Services	1,484	1,940	11,868	14,000	14,000	-	-
Internal Services-Schools	51,914	53,710	59,963	73,500	54,600	(18,900)	(25.7)
Other Costs	60,592	31,725	34,597	114,026	125,836	11,810	10.4
Special Programs/Events	77,853	75,349	53,209	-	-	-	-
Materials & Supplies	46,870	78,913	57,806	129,933	182,355	52,422	40.3
Capital Outlay	10,589	805	662	2,000	2,000	-	-
Total Guidance & Counseling	\$ 5,459,190	\$ 5,499,414	\$ 5,629,417	\$ 5,972,195	\$ 6,561,152	\$ 588,957	9.9 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

Personnel Services and Fringe Benefits includes the cost for one guidance counselor for Booker T. Washington and the reduction of two guidance counselors for closing Briarfield and Watkins. The decrease in Internal Services-Schools is due to a reduction in Printing Services-Internal. The increase in Other Costs is primarily in the Other Registrations and Fees account because the test registration fees for the SAT increased from \$28.50 to \$41.50 in the past year. The increase in Materials & Supplies is primarily to support the delivery of the school counseling curriculum - books, kits, manuals, videos, etc. Curriculum will be enhanced with the purchase of character education materials and career development materials at the elementary, middle and secondary levels.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Central Records

Code: 061215

Purpose

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

Goals

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

Accomplishments

- Processed, archived, and maintained approximately 30,000 inactive and active Part II records
- Issued 150 student work permits through the Department of Labor
- Implemented the Optical Imaging Scanning System for storing permanent student scholastic records
- Provided annual training for school-based clerical staff (approximately 60) on state and federal regulations regarding student scholastic records
- Processed transcript requests for former students (approximately 3,000)
- Completed educational records requests to outside agencies and outside school divisions for approximately 2,600 students
- Conducted four school audits of student scholastic records

Department: Central Records

Code: 061215

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	4.0	4.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ -	112,393	\$ 118,007	\$ 5,614	5.0 %
Fringe Benefits	-	-	-	42,338	47,004	4,666	11.0
Purchased Services	-	-	-	14,675	14,675	-	-
Other Costs	-	-	-	425	425	-	-
Materials & Supplies	-	-	-	2,925	2,925	-	-
Total Central Records	\$ -	\$ -	\$ -	172,756	\$ 183,036	\$ 10,280	6.0 %

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% salary increase and associated fringe benefit increases)

There is no significant change.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Instructional Support

Code: 061259

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

Department: Instructional Support

Code: 061259

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Fringe Benefits	\$ -	\$ 363	\$ -	\$ -	\$ -	-	-
Purchased Services	7,500	4,000	11,590	-	-	-	%
Internal Services-Schools	3,915	2,608	81	-	-	-	-
Other Costs	1,250	82	-	-	-	-	-
Special Programs/Events	372,782	263,405	170,017	-	-	-	-
Materials & Supplies	6,840	5,878	1,932	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Instructional Support	\$ 392,287	\$ 276,337	\$ 183,619	\$ -	\$ -	-	- %

Highlights of Significant Changes

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

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

Account Code: 061311

Purpose

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

Goals

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

Accomplishments

- The NNPS Strategic Plan was revised in November 2005.
- 26 elementary schools, 7 middle schools, and all 5 high schools earned full accreditation status based on Virginia SOL results. This is an increase of 18 schools from 2002-03 results, and represents 93% of our schools.
- The school division met all 30 benchmarks to meet the federal *No Child Left Behind* requirements for AYP (Adequate Yearly Progress).
- 26 schools met the federal AYP requirements for NCLB. The number of schools meeting this benchmark more than doubled from 2003 results.
- The gaps in achievement continue to decrease on all SOL tests in elementary school, and all middle school SOL tests except US History.
- An extended day program was implemented at two elementary schools to allot additional time for student mastery.
- The School Improvement process continued to focus on literacy and math, use of data & interventions, and teacher collaboration.
- Training for teachers in the use and analysis of data was conducted for all schools.
- A data management system was implemented to conduct benchmark testing and to enable the analysis of achievement data on the benchmark tests.
- The curriculum supervisors continued to revise curriculum in all subjects and trained and supported teachers in the implementation of the new curriculum.
- Task forces made recommendations on: the adoption of a grading scale for elementary school; a Scholar's diploma for students taking AP courses; curriculum changes for SAT preparation; and an Algebra readiness initiative for students in 4-7 coupled with teacher preparation to teach algebraic concepts.
- Instructional Audits and the Academic review process in collaboration with VDOE continued for all non-accredited schools.
- A Leadership Development model continued for aspiring leaders, emerging leaders, and professional learning community teams from schools.

Department: Strategic Planning & School Improvement

Code: 061311

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	7.0	7.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ -	\$ 569,224	\$ 632,567	\$ 63,343	11.1 %
Fringe Benefits	-	-	-	142,401	181,309	38,908	27.3
Purchased Services	-	-	-	15,000	51,000	36,000	240.0
Internal Services-Schools	-	-	-	37,879	48,000	10,121	26.7
Other Costs	-	-	-	29,901	58,851	28,950	96.8
Materials & Supplies	-	-	-	38,600	37,600	(1,000)	(2.6)
Capital Outlay	-	-	-	20,000	20,000	-	-
Total School Improvement	\$ -	\$ -	\$ -	\$ 853,005	\$ 1,029,327	\$ 176,322	20.7 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to the costs of Diversity Initiatives. Internal Services-Schools increased due to printing costs for the SOLAR data management system. The Other Costs increased as a result of the transfer of dues and membership for schools to this department.

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

Account Code: 061312

Purpose

The Department of Curriculum and Instruction administers and directs the development and implementation of the overall K-12 curriculum and instructional programs. Offices within the department include Career and Technical Education, Programs for Exceptional Children, Gifted Education, Media Services, Staff Development, and Other Instructional Services, which includes World Languages, ESOL, Art, Music, and Physical Education. The department is responsible for overseeing all Virginia Department of Education curriculum and instructional initiatives or mandates and special programs approved by the School Board. Major areas of focus include (1) ongoing curriculum review, development and improvement; (2) staff development, (3) instructional assistance to schools, (4) coordination of the textbook adoption process, (5) implementation of curriculum and instructional mandates, and (6) collaboration with community advisory groups.

Goals

- To foster continuous improvement of student achievement through the development of a comprehensive curriculum aligned to the Virginia Standards of Learning
- To provide consistent instructional support to schools and magnet programs
- To create structures for learning, dialogue, and collaboration as a means for continuous improvement
- To institutionalize the use of data to guide instructional decisions for students, school improvement efforts, and curriculum development
- To provide staff development aligned with division initiatives and identified school needs
- To coordinate and implement new textbook adoptions

Accomplishments

- Successfully completed first round of curriculum development
- Provided online access to curriculum
- Revised quarterly curriculum assessments for use by SOLAR
- Conducted textbook adoption for K – 12 mathematics
- Continued training in the “Understanding By Design” curriculum development process
- Merged curriculum newsletter with Newsbreak to keep readers abreast of C & I Department efforts and current research on teaching and learning
- Supported school audits and academic review team visits
- Coordinated K – 5 science textbook adoption

Department: Curriculum & Instructional Services

Code: 061312

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	21.5	20.5	(1.0)

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ -	\$ 1,433,616	\$ 1,410,933	\$ (22,683)	(1.6) %
Fringe Benefits	-	-	-	373,276	422,177	48,901	13.1
Purchased Services	-	-	-	46,890	36,700	(10,190)	(21.7)
Internal Services-Schools	-	-	-	177,128	126,542	(50,586)	(28.6)
Other Costs	-	-	-	105,844	102,121	(3,723)	(3.5)
Materials & Supplies	-	-	-	58,638	19,300	(39,338)	(67.1)
Capital Outlay	-	-	-	-	2,000	2,000	100.0
Total Curriculum & Instr Svcs	\$ -	\$ -	\$ -	\$ 2,195,392	\$ 2,119,773	\$ (75,619)	(3.4) %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

Personnel Services and Fringe Benefits includes a reduction of one clerical - admin position due to reorganization. The Curriculum and Instructional Services Department commenced in 2006. During the development of the FY06 budget little data was available to determine the financial support that would be necessary to develop new curricula and support the instructional practices of the school division. After careful review of the 2005-06 curriculum and instruction spending, consideration of the impending needs for 2006-07 and the recent merger with the Department of School Improvement, it was determined that fewer monies would be required to support Curriculum and Instructional Services for FY07.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Staff Development

Code: 061313

Purpose

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

- Facilitated the planning and implementation of the first NNPS Convocation for all 5,000 employees at the Hampton Coliseum.
- Offered professional development in research-based practices on Classroom Management, Thinking Maps, Questioning Strategies, and Write from the Beginning.
- Coordinated and hosted a World Café dialogue experience for the Advanced Leadership Retreat
- Coordinated the mentoring support of first and second-year teachers during the 2005-06 school year through the New Teacher Academy:
 - Expanded the instructional mentoring support for teachers by training 65 additional Pathwise mentors bringing the total to 561.
 - Matched 220 new teachers with Pathwise trained mentors while 53 new teachers received support through the Enhancing Professional Practice Mentor Program.
- 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;
 - Designed and used quarterly curriculum pacing guides to coach teachers in providing technology learning activities for their students;
 - Participated in the Curriculum Writing Teams to embed developmental instructional learning activities within the content areas;
 - Supported elementary school teachers in the platform change from Mac's to PC's.
 - Wrote and distributed a division-wide Technology Integration Binder for elementary teachers.
- Collaborated with the Technology Department to establish the NNPS Curriculum website for teacher use and participated in the organization of the myNNPS workspaces and electronic templates for the curriculum design, submittal, and review process.
- Supported the Understanding By Design (UbD) Curriculum and Instruction initiative by coordinating an external review by a UbD expert and by providing staff development for 160 lead teacher and 150 kindergarten and first grade teachers in the basics of UbD; for 110 teachers in how to write UbD curriculum; 400 elementary teachers in how to access and use the online curriculum website;
- Provided a training session with Jay McTighe for all school-based administrators in how to monitor and support UbD instruction.
- Offered technology contract courses through Adult and Continuing Education for educational support personnel.
- Offered four college contract courses for teachers in the areas of math, reading, technology, and human growth and development.
- Supported candidacy for National Board certification of 10 teachers during 2004-05 and 25 during 2005-06 through two candidate training seminars held locally in collaboration with the Virginia Department of Education, a three-session Pre-candidacy program, and monthly support meetings.
- Continued the second year of the Leadership Academy for Aspiring School Leaders funded by a \$100,000 Virginia Department of Education grant:
 - Recruited 25 participants for the second cohort and provided professional development sessions for them;
 - The first cohort completed their internship during Summer School 2005 and 21 of the 24 participants passed the School Leaders Licensure Assessment (SLLA).
- Launched a professional development system for online registration, attendance, and assessment of staff development activities to gather data for determining impact of professional development on student achievement and employee performance.

Department: Staff Development

Code: 061313

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	6.0	6.0	33.5	33.5	33.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 310,856	\$ 332,950	\$ 1,713,451	\$ 1,753,251	\$ 1,957,724	\$ 204,473	11.7 %
Fringe Benefits	195,385	170,871	589,085	628,327	764,920	136,593	21.7
Purchased Services	28,807	10,679	38,773	41,312	62,200	20,888	50.6
Internal Services-Schools	8,399	5,474	14,540	24,500	15,000	(9,500)	(38.8)
Other Costs	39,399	45,642	22,036	46,628	60,076	13,448	28.8
Leases/Rentals	-	550	17,250	19,188	16,700	(2,488)	(13.0)
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	228,874	190,061	71,536	106,000	101,100	(4,900)	(4.6)
Capital Outlay	10,616	792	1,000	-	-	-	-
Total Staff Development	\$ 822,334	\$ 757,020	\$ 2,467,672	\$ 2,619,206	\$ 2,977,720	\$ 358,514	13.7 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to an increase in contracted training services, an increase in contracted transportation services and an increase in printing/binding services. The decrease in Internal Services-Schools is for a reduction in internal transportation services for FY06 Convocation transportation and a reduction in internal printing. The increase in Other Costs is primarily due to Aspiring Leadership costs that were formerly grant funded being moved into the operating budget. The increase includes an increase in professional development for support staff, an increase in Aspiring Leaders participation, School Leader Licensure Assessment (SLLA) testing fees and National Board Certified Teacher registration fees. The decrease in Leases/Rentals is the net result of a decrease in Lease/Rental - Equipment costs and an increase in Building Lease/Rentals costs for the Convocation, Advanced Leadership, and division initiatives that are held off-site. The decrease in Materials & Supplies is the net result of an increase in the cost of office supplies formerly grant funded, a decrease in food supplies, an increase in the cost of Professional Library Resources, and an increase in training materials.

	BUDGET SUMMARY EXPLANATION CATEGORY: INSTRUCTIONAL SERVICES	
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Department: Media Services

Code: 061320

Purpose

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

Goals

- To strengthen library collections by defining and implementing collecting priorities in each building
- To strengthen instruction by
 - developing library curriculum
 - focusing staff development on delivery of instruction using peer coaching models
 - increasing collaboration with classroom teachers and incorporating an information process model
- To continue distance learning classes to ensure licensed media specialists for every Newport News school
- To provide appropriate audiovisual equipment to support classroom instruction
- To continue to upgrade library computer management systems in preparation for a division-wide union catalog
- To evaluate and improve services offered in Media Production Room

Accomplishments

- Collection development continued in all NNPS libraries:
 - withdrew approximately 10,000 out-of-date materials
 - added 17,000 updated print materials
 - added two new subscription databases
- Provided access to materials to support learning:
 - Students and teachers borrowed 378,000 items
 - Students used 238,000 items, including computer databases, in libraries during school day
- Wrote curriculum in collaboration with content areas in grades 2-9
- Taught 7,785 classes in information literacy and literature appreciation
- Teacher-librarians collaborated with classroom teachers in over 1,650 planning meetings
- All NNPS libraries are staffed with a media specialist and a media assistant
- Fourteen teachers are enrolled in the second series of library licensure classes offered
- All libraries are now using an upgraded version of library management software

Department: Media Services

Code: 061320

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	99.0	101.0	101.0	101.0	99.0	(2.0)

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,820,315	\$ 3,097,274	\$ 3,180,222	\$ 3,384,802	\$ 3,507,273	\$ 122,471	3.6 %
Fringe Benefits	711,388	807,010	949,619	1,061,961	1,239,274	177,313	16.7
Purchased Services	66,949	62,216	61,772	69,400	92,740	23,340	33.6
Internal Services-Schools	426	148	281	250	250	-	-
Other Costs	25,051	2,976	2,722	6,051	3,051	(3,000)	(49.6)
Materials & Supplies	462,681	377,082	383,228	436,890	434,890	(2,000)	(0.5)
Capital Outlay	125,163	100,865	98,881	85,000	115,000	30,000	35.3
Total Media Services	\$ 4,211,974	\$ 4,447,572	\$ 4,676,725	\$ 5,044,354	\$ 5,392,478	\$ 348,124	6.9 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

There is a net loss of two positions in staffing with an increase of 1 Media Specialist position and 1 Clerical position due to the re-opening of Booker T. Washington Middle and the reduction of 2 Media Specialist positions due to the closing of Briarfield and Watkins as elementary schools, the reduction of 1 Media Assistant for closing Watkins and 1 Clerical reduction for closing Briarfield. The increase in Purchased Services is due to the cost of the software necessary to run the web-based library system. The decreases in Other Costs and Materials & Supplies are due to reductions in office supplies and professional development for teachers. The increase in Capital Outlay reflects the cost associated with technology, furniture and equipment for the re-opening of Booker T. Washington.

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

Code: 062230

Purpose

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

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

Goals

- To continue working closely with the Central Records Department to assure that all confidential records are ready to be moved to the e-SIS electronic file
- To continue to work with principals to reduce the rate of referrals by 10%
- To facilitate a review of referral and eligibility data for 2004-05 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 expand the use of Medicaid reimbursement to include special transportation services and psychoeducational evaluations
- To implement the use of electronic Medicaid Administrative Claiming procedures
- To assist other department personnel to provide staff development for teachers on the effective use of test data
- To provide staff development for psychologists and social workers on the use of available disaggregated testing data when writing reports for eligibility
- To work with other department instructional personnel to design and implement an assistance network to identify and support new teachers with the improvement of skills

Accomplishments

- Implemented the e-SIS network system division-wide for referrals
- Increased the number of schools responding to a review of referral and eligibility data from the previous year
- 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
- Developed and implemented a procedure to expand the use of Medicaid reimbursement for testing, certain therapies and IEP meetings
- Reduced the number of requests to zero for due process hearings through teacher education and by working closely with parents
- Enhanced staff knowledge in the area of No Child Left Behind legislation and its implications for testing

Department: Referrals & Compliance

Code: 062230

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	29.0	29.0	34.6	37.6	39.6	2.0

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,500,124	\$ 1,552,895	\$ 1,774,539	\$ 2,105,937	\$ 2,293,373	\$ 187,436	8.9 %
Fringe Benefits	373,532	400,593	489,858	606,994	769,754	162,760	26.8
Purchased Services	77,455	86,784	32,560	50,778	78,078	27,300	53.8
Internal Services-Schools	7,448	15,342	11,115	15,341	15,300	(41)	(0.3)
Other Costs	6,043	3,344	3,547	4,776	17,701	12,925	270.6
Materials & Supplies	42,330	65,018	34,731	40,057	41,900	1,843	4.6
Total Referrals & Compliance	\$ 2,006,932	\$ 2,123,976	\$ 2,346,351	\$ 2,823,883	\$ 3,216,106	\$ 392,223	13.9 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in staff positions represents 1 school psychologist and 1 school social worker due to an increase in the number of referrals. The increase in Purchased Services is for Professional Services for independent educational evaluations related to Medicaid billing. The increase in Other Costs is for professional development for school psychologists and social workers to meet state/federal requirements and best practices related to their field, for the Medicaid clerical support staff to remain current in procedures/guideline, and for licenses for Medicaid direct billing. The increase in Materials & Supplies is primarily for district wide educational supplies (i.e. testing supplies and Medicaid materials).

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BUDGET SUMMARY EXPLANATION

CATEGORY: EQUITY & ACCOUNTABILITY

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	177.5	174.5	225.5	293.5	297.5	4.0

BUDGET SUMMARY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
<u>Expenditure Category:</u>							
Personnel Services	\$ 5,433,250	\$ 5,518,880	\$ 7,999,419	\$ 10,040,730	\$ 10,762,106	\$ 721,376	7.2 %
Fringe Benefits	1,349,968	1,442,461	2,269,045	2,958,069	3,685,325	727,256	24.6
Purchased Services	546,444	761,046	653,258	657,890	695,260	37,370	5.7
Internal Services-Schools	72,940	47,431	202,628	284,219	792,005	507,786	178.7
Other Costs	25,128	24,685	11,477	12,106	13,856	1,750	14.5
Leases/Rentals	204,660	210,780	217,260	223,776	254,843	31,067	13.9
Special Programs/Events	97,842	88,465	5,000	-	-	-	-
Materials & Supplies	123,856	62,466	255,198	164,284	434,746	270,462	164.6
Capital Outlay	20,316	23,131	147,236	49,154	30,795	(18,359)	(37.3)
Transfer to Other Funds	108,657	212,642	131,500	75,150	112,000	36,850	49.0
Total Equity & Accountability	\$ 7,983,062	\$ 8,391,987	\$ 11,892,022	\$ 14,465,378	\$ 16,780,936	\$ 2,315,558	16.0 %

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

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

Code: 061159

Purpose

The Alternative Educational Programs provide support for division-wide implementation of alternative services to meet a variety of student needs. Providing educational services to students long-term suspended or expelled is a major purpose of alternative education. The Virginia Department of Education provides revenue to the school division to support the division's alternative programs including Enterprise Academy, Point Option/New Summits, Juvenile Detention, homebound services, and high school equivalency programs for selected students. 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 utilization of an additional 10 licenses in the virtual classroom (Nova Net)
- 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 educational opportunities for students to participate successfully in order to return to their regular school.
- To participate in the Race to GED Program for adults in the community through Adult and Continuing Education.

Accomplishments

- 69 students completed Peninsula Marine Institute (PMI) and were transitioned into an appropriate program
- Restructured the education component at Juvenile Detention
- 427 students were enrolled at Enterprise Academy during the 2004-2005 school year and 80% completed the program in good standing
- 268 high school students participated in the GED preparation program
- Provided dropout prevention activities for over age middle school students
- Provided 14,116 homebound hours to 283 students through homebound services when they were unable to attend school
- Point Option/New Summits enabled over 142 high school students to earn credits for a diploma or a GED certificate
- Provided continuing educational opportunities to 5,350 adults and graduating seniors through Adult and Continuing Education.
- Provided services to over 5,000 citizens and community organizations through continuing education
- Administered the GED Exam to 525 adults
- Hosted the Adult High School graduation ceremony with 160 graduates

Department: Alternative Programs

Code: 061159

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	45.0	45.0	50.5	53.5	57.5	4.0

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,179,620	\$ 2,266,066	\$ 2,605,448	\$ 2,847,153	\$ 3,269,657	\$ 422,504	14.8 %
Fringe Benefits	453,481	497,105	637,661	725,360	952,522	227,162	31.3
Purchased Services	270,611	284,143	281,503	273,047	282,517	9,470	3.5
Internal Services-Schools	1,060	358	4,093	13,486	438,486	425,000	3,151.4
Other Costs	5,878	6,794	1,718	3,101	2,926	(175)	(5.6)
Leases/Rentals	204,660	210,780	217,260	223,776	254,843	31,067	13.9
Special Programs/Events	6,712	4,341	-	-	-	-	-
Materials & Supplies	39,457	19,329	25,094	62,027	124,627	62,600	100.9
Capital Outlay	8,777	9,134	1,039	2,915	12,915	10,000	343.1
Transfers to Other Funds	108,657	212,642	131,500	75,150	112,000	36,850	49.0
Total Alternative Programs	\$ 3,278,913	\$ 3,510,693	\$ 3,905,316	\$ 4,226,015	\$ 5,450,493	\$ 1,224,478	29.0 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

Personnel Services and Fringe Benefits include the costs for four teacher positions to support the expansion at Enterprise Academy. Purchased Services reflects an increase in the cost of drug screening and supplies. The increase in Internal Services-Schools is primarily for transportation costs for the GED program and for the Enterprise Academy expansion. The Material & Supplies increase is primarily to support the expansion at Enterprise Academy with instructional materials and supplies and for the software to implement distance learning. The increase in Capital Outlay is for furniture for the expansion at Enterprise and for replacement of furniture at Enterprise. The Transfer to Other Funds has increased due to the amount needed to support the Adult Education program.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION & ACCOUNTABILITY	
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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 redirect Title I funds as appropriate now that preschool funds are being provided by the state
- Consolidate Warwick Early Childhood Center (half-day program) with Watkins Early Childhood Center (full-day program) creating 14 additional classrooms at Watkins for a division total of 67 for school year 2006-2007

Accomplishments

- Watkins Early Childhood Center opened fall of 2005 with 10 full-day classrooms and 180 students.
- Lee Hall Elementary School opened in February 2006 serving 180 students in 10 full-day classrooms.
- A new preschool curriculum aligning the *First Step* program with the division's adopted reading program *Harcourt Trophies* was written and implemented during the 2005-2006 school year.

Department: Preschool**Code: 061189**

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	59.0	128.0	129.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ 2,222,287	\$ 3,709,516	\$ 3,853,468	\$ 143,952	3.9 %
Fringe Benefits	-	-	627,924	1,094,769	1,379,368	284,599	26.0
Purchased Services	-	-	42,701	-	-	-	-
Internal Services-Schools	-	-	163,414	186,722	269,274	82,552	44.2
Other Costs	-	-	-	-	-	-	-
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	-	-	141,423	4,648	-	(4,648)	(100.0)
Capital Outlay	-	-	110,401	20,359	-	(20,359)	(100.0)
Total Preschool	\$ -	\$ -	\$ 3,308,150	\$ 5,016,014	\$ 5,502,110	\$ 486,096	9.7 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The staffing increase of 1 position is the net of 3 preschool teachers offset by a reduction of 1 preschool administrator position and 1 preschool clerical position. NNPS expanded its Preschool Program in FY 2006 to add 5 additional classrooms to complete five Early Childhood Centers. In FY 2007, Warwick ECC will merge with Watkins ECC and become a full-day program. Fourteen additional classrooms will be created as a result of the merger although the total number of centers will decrease to four. The total cost of this program is over \$7.6 million; \$6.1 million in the Operating Budget and over \$1.5 million in Title I and Title VI-B grant funds. Of the \$6.1 million in the Operating Budget, \$5.5 million is captured in this department with the remaining \$450,807 captured in Health Services for nurses, Special Education for special education teachers, and Technology Materials and Supplies. Receipt of State funding for the preschool program has freed up federal grant funds for other instructional initiatives.

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

Code: 061400

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 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 school for behavior improvement initiatives
- To initiate the implementation of Effective Schoolwide Discipline in selected 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

- Completed discipline review hearings in a timely manner during the 2004-2005 school year (119 hearings accomplished)
- Served students through in-school suspension program preventing more than 12,000 out of school days
- Conducted monthly APO staff development and information sharing sessions
- Provided SMART grant funds to all five high schools
- Provided safety tips to parents and students at all grade levels
- Conducted Child Development Team (CDT) meetings for students with attendance improvement needs
- Conducted school attendance audits at all schools.

Department: Administration-Student Services

Code: 061400

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	49.5	47.5	24.5	18.5	18.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,348,008	\$ 1,241,969	\$ 674,672	\$ 565,487	\$ 601,666	\$ 36,179	6.4 %
Fringe Benefits	386,250	385,614	244,158	205,990	234,118	28,128	13.7
Purchased Services	4,804	169,585	1,018	18,054	18,054	-	-
Internal Services-Schools	2,814	22,057	9,401	37,611	36,945	(666)	(1.8)
Other Costs	8,906	12,164	4,523	3,526	3,376	(150)	(4.3)
Special Programs/Events	71,905	71,342	5,000	-	-	-	-
Materials & Supplies	8,590	7,244	7,687	22,698	23,364	666	2.9
Capital Outlay	4,619	3,741	597	4,140	4,140	-	-
Total Admin-Student Svcs	\$ 1,835,897	\$ 1,913,715	\$ 947,056	\$ 857,506	\$ 921,663	\$ 64,157	7.5 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

There are no significant changes.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION & ACCOUNTABILITY	
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Department: Evaluation and Research

Code: 062150

Purpose

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

Evaluation and Research assists in providing relevant data mandated by the *No Child Left Behind Act* that requires the school division to report on student performance and participation on statewide tests disaggregated by subgroup; high school graduation rates; elementary and middle school average daily attendance rates; average daily membership for all schools; schools identified for improvement; professional qualifications of teachers; and student discipline rates.

Goals

- To institute a program evaluation model for division-wide implementation
- To create and distribute reports from the student information system (*eSIS*) data in collaboration with Technology Department
- To research educational programs, issues, and trends
- To analyze school division, state, and national test results
- To provide data analysis training for central office and school-based administrators in the use of the analytic software
- To coordinate the Research Authorization Committee

Accomplishments

- Fully staffed the Office of Evaluation and Research.
- Developed the NNPS Comprehensive Program Evaluation Model.
- Submitted and resolved 35,000 student records in the state Educational Information Management System (EIMS) that assigned each student a unique state identification number.
- Provided training in using the analytical components of the *SOL Disaggregator* to school improvement teams and the department of special education.
- Processed twenty-six applications for research through the Research Authorization Committee.

Department: Evaluation & Research

Code: 062150

POSITION SUMMARY*	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	-	3.5	3.5	3.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ -	\$ 150,247	\$ 204,863	\$ 218,108	\$ 13,245	6.5 %
Fringe Benefits	-	-	37,060	54,950	64,234	9,284	16.9
Purchased Services	-	-	2,165	37,500	11,000	(26,500)	(70.7)
Internal Services-Schools	-	-	678	5,000	5,000	-	-
Other Costs	-	-	560	951	1,201	250	26.3
Materials & Supplies	-	-	27,488	15,500	183,000	167,500	1,080.6
Capital Outlay	-	-	21,920	10,000	2,000	(8,000)	(80.0)
Total Eval & Research	\$ -	\$ -	\$ 240,119	\$ 328,764	\$ 484,543	\$ 155,779	47.4 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The decrease in Purchased Services reflects a reduction in contracted printing/binding services and the move of \$25 thousand from Other Contracted Professional Services to the Other Operating Supplies category. The increase in Materials & Supplies is due to the cost of software for Standards of Learning Assessment Resource (SOLAR), SAS, SPSS, Adobe, etc. and for licensing fees. The decrease in Capital Outlay reflects a reduction in hardware additions.

	BUDGET SUMMARY EXPLANATION CATEGORY: EQUITY & ACCOUNTABILITY	
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Department: Testing

Code: 062154

Purpose

The Testing Office coordinates test administration, provides test 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; *Otis-Lennon School Ability Test (OLSAT)* – 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, **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 coordinate the scheduling of the school division's testing program
- To plan and coordinate the administration, scoring, and reporting of the major standardized tests administered in the division including 67,000 SOL tests, 600 VGLA and 220 VAAP assessments to certain students with disabilities, 2,700 OLSAT, and the ESOL SELP assessment to certain K-12 students of Limited English Proficiency
- To provide training and support for school test coordinators, teachers, and administrators in proper test administration procedures, security protocols, and interpretation of results
- 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 adequate inventory, storage, and test security measures for all test materials including 67,000 SOLs, 16,500 ORTs, 2,700 Otis-Lennon School Ability tests, 700 VGLA collections of evidence, 220 VAAP collections of evidence, and 700 Stanford English Language Proficiency test booklets and answer documents
- To provide sufficient testing materials to each school for major standardized tests administered in the division
- To provide data results of the major standardized tests in an accurate and understandable 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; 62,000 SOL tests; 2,700 OLSAT tests; and 600 Stanford English Language Proficiency (SELP) assessments over the 2005-2006 school year.
- Developed materials and implemented procedures for the new VGLA and revised VAAP assessments.
- Compiled the results of the SOL tests from 1998 to 2005 through the collaborative efforts of the Technology department and the Testing Office.
- Coordinated the printing, distribution, and secure storage of over 16,500 copies of locally developed objective referenced tests (ORTs).
- Provided data to central office and school administrators on test results for determining the preliminary accreditation of schools.
- Implemented online SOL testing across the five high schools and Point Option. Over 80% of End-of-Course SOLs were administered online in 2005.
- Integrated results of Advanced Placement examinations into student system (*eSIS*) enabling analysis of AP course grade vs. AP score data.

Department: Testing**Code: 062154**

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	3.0	3.0	3.0	3.0	3.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 118,240	\$ 125,044	\$ 133,977	\$ 148,077	\$ 181,076	\$ 32,999	22.3 %
Fringe Benefits	28,590	21,430	27,793	30,214	59,499	29,285	96.9
Purchased Services	254,318	290,944	304,819	298,000	351,800	53,800	18.1
Internal Services-Schools	52,599	14,806	7,258	22,100	23,000	900	4.1
Other Costs	5,525	1,220	677	1,001	1,001	-	-
Materials & Supplies	48,367	19,727	15,892	18,538	34,038	15,500	83.6
Total Testing	\$ 507,639	\$ 473,171	\$ 490,417	\$ 517,930	\$ 650,414	\$ 132,484	25.6 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is to cover the costs for administering approximately 200 more Advanced Placement (AP) exams, restructuring of AP fees by College Board, addition of a new AP Human Geography course offering, increased requirement for administrative help during execution of AP exams, increased cost for rental of AP testing space, additional costs associated with administering the Practice AP exams, increased PSAT participation costs, increased costs to support SOL testing, WordKeys testing, qualification for Gifted Services testing, and Stanford English Language Proficiency (SELP) assessments. The increase in Materials & Supplies is for additional test booklets and test materials.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION & ACCOUNTABILITY	
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Department: Attendance

Code: 062200

Purpose

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

Goals

- To continue 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
- Implement interagency committee to address intervention and prevention services for youth
- 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. This includes services of school court liaison who represents the school division when presenting truancy cases in court.
- To complete attendance and SMART audits of schools

Accomplishments

- Carried out services of the Homeless Education Assistance Grant and awarded another 3-year grant.
- Identified 366 students qualifying for services under McKinney-Vento Act (presented the NNPS model at National Education of Homeless Students conference)
- Continued training and retraining personnel in implementation of the McKinney-Vento Act.
- Continued collaboration with Technology Department to ensure the new student information system (eSIS) supports the required components of the Attendance and SMART data collection – Assisted Technology Department in eSIS training
- Provided support to all NNPS through the assignment of attendance officers to all schools
- Coordinated with transportation department to provide transportation immediately for homeless students
- Monitored the Child Development Teams in all Newport News Schools as a means of carrying out the requirements of Code of Virginia §22.1-258
- 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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	11.0	11.0	12.0	12.0	12.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 305,704	\$ 325,352	\$ 421,070	\$ 463,484	\$ 460,086	\$ (3,398)	(0.7) %
Fringe Benefits	82,992	89,719	123,499	152,897	165,179	12,282	8.0
Purchased Services	-	-	-	-	-	-	-
Other Costs	-	-	-	451	451	-	-
Materials & Supplies	125	624	442	423	423	-	-
Transfer to Other Funds	-	-	-	-	-	-	-
Total Attendance	\$ 388,821	\$ 415,695	\$ 545,010	\$ 617,255	\$ 626,139	\$ 8,884	1.4 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

There are no significant changes.

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

Account Code: 062220

Purpose

The focus of Health Services is health promotion and the prevention of health problems for students, their families, 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 and in recognizing and caring for their own health needs. When appropriate, Health Services provides assessment, information and follow up to faculty and staff.

Goals

Long- term goals:

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

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 learn consistent documentation through eSIS
- To provide nursing care plans for students with chronic health problems that interfere with their time on task and ability to learn
- To utilize technology in the teaching of elementary family life education
- To implement at least one health project at each school on a topic that will promote student and/or staff wellness
- To collaborate with community health care agencies

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
- Continued to collaborate with PICH at the school-based health centers at Epes and Briarfield
- Provided height and weight data on K, 3rd, 5th, 7th, 10th grade students to the Coalition for Obesity Prevention - Peninsula

Department: Health Services

Code: 062220

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	69.0	68.0	73.0	75.0	74.0	(1.0)

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,481,678	\$ 1,560,450	\$ 1,791,718	\$ 2,102,150	\$ 2,178,045	\$ 75,895	3.6 %
Fringe Benefits	398,655	448,593	570,951	693,889	830,405	136,516	19.7
Purchased Services	16,710	16,374	21,051	31,289	31,889	600	1.9
Internal Services-Schools	16,467	10,209	17,783	19,300	19,300	-	-
Other Costs	4,820	4,508	3,998	3,076	4,901	1,825	59.3
Special Programs/Events	19,225	12,782	-	-	-	-	-
Materials & Supplies	27,316	15,541	37,171	40,450	69,294	28,844	71.3
Capital Outlay	6,919	10,256	13,280	11,740	11,740	-	-
Total Health Services	\$ 1,971,792	\$ 2,078,713	\$ 2,455,953	\$ 2,901,894	\$ 3,145,574	\$ 243,680	8.4 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The decrease in staff positions is the net of the elimination of two Nurse/Clinic Assistant positions and the addition of one Nurse position. The increase in Material & Supplies is due to the medical and lab supplies needed to set up the clinic at Booker T. Washington and for the cost of the flu vaccination program for staff.

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BUDGET SUMMARY EXPLANATION

CATEGORY: TRANSPORTATION

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	527.0	527.0	547.0	547.0	547.0	-

BUDGET SUMMARY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
<u>Expenditure Category:</u>							
Personnel Services	\$ 8,025,684	\$ 8,347,470	\$ 9,109,679	\$ 9,336,237	\$ 10,260,819	\$ 924,582	9.9 %
Fringe Benefits	2,220,646	2,464,248	2,833,160	3,237,685	3,669,833	432,148	13.3
Purchased Services	83,101	118,226	108,814	166,391	193,527	27,136	16.3
Internal Services-Schools	208,001	261,419	247,667	267,214	320,816	53,602	20.1
Other Costs	13,550	8,683	4,885	3,976	9,076	5,100	128.3
Charges to Users	(608,582)	(835,694)	(1,069,556)	(912,737)	(1,633,874)	(721,137)	79.0
Materials & Supplies	1,441,528	1,592,126	2,279,149	2,302,760	3,175,139	872,379	37.9
Capital Outlay	17,845	14,484	100,398	513	3,600	3,087	601.8
Transfer to City Debt Service	1,621,568	1,831,462	1,777,252	1,732,774	1,668,319	(64,455)	(3.7)
Total Transportation	\$ 13,023,342	\$ 13,802,424	\$ 15,391,449	\$ 16,134,813	\$ 17,667,255	\$ 1,532,442	9.5 %

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	
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Department: Transportation

Code: 063000

Purpose

The Transportation Department is responsible for providing safe and efficient transportation for more than 28,000 students daily. This department provides school buses to support a variety of special programs including Magnet Schools, An Achievable Dream, Special Education programs, Alternative Education options, Early Childhood Education, Aviation Academy, Standards of Learning (SOL) programs, CHROME, Saturday school, homeless students, homework clubs, school choice, summer school, band, athletics, numerous shuttles, activities, regional schools, Parks and Recreation and field trips. In support of these programs, Transportation travels more than 5.4 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 406 school buses and 260 support vehicles are mechanically safe and that they meet all Federal and State standards.

Goals

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

Accomplishments

- Implemented unique career progression plan for school bus drivers and attendants providing a structure conducive to employee growth and self-development within Transportation
- Continued Transportation's award winning collaborative safety initiative with the Police Department, educating the public "not to pass school buses that are loading and unloading"
- Nationally certified transportation instructors in Defensive Driving ; Certified all bus drivers and bus attendants in Defensive Driving and First Aid
- Upgraded routing and scheduling software (EDULOG) which now integrates with GPS technology, resulting in more accurate routing and scheduling.
- Upgraded Transportation's training facility with new equipment and technology; Transportation can now transmit school bus safety information to all schools on the local public cable channel (METRO Net)
- Transportation's maintenance facility has been certified and approved by International (manufacturer) for warranty work which will result in operational savings and quicker school bus repairs
- Continued to maintain parts inventory and accountability to within a few dollars
- Produced a routing and scheduling plan that supported new initiatives, using fewer buses, to include the opening of a new early childhood center, centralized elementary ESOL, and extended school days for two elementary schools.

Department: Transportation**Code: 063000**

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	527.0	527.0	547.0	547.0	547.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 8,025,684	\$ 8,347,470	\$ 9,109,679	\$ 9,336,237	\$ 10,260,819	\$ 924,582	9.9 %
Fringe Benefits	2,220,646	2,464,248	2,833,160	3,237,685	3,669,833	432,148	13.3
Purchased Services	83,101	118,226	108,814	166,391	193,527	27,136	16.3
Internal Services-Schools	208,001	261,419	247,667	267,214	320,816	53,602	20.1
Other Costs	13,550	8,683	4,885	3,976	9,076	5,100	128.3
Charges to Users	(608,582)	(835,694)	(1,069,556)	(912,737)	(1,633,874)	(721,137)	79.0
Materials & Supplies	1,441,528	1,592,126	2,279,149	2,302,760	3,175,139	872,379	37.9
Capital Outlay	17,845	14,484	100,398	513	3,600	3,087	601.8
Transfer to City Debt Service	1,621,568	1,831,462	1,777,252	1,732,774	1,668,319	(64,455)	(3.7)
Total Transportation	\$ 13,023,342	\$ 13,802,424	\$ 15,391,449	\$ 16,134,813	\$ 17,667,255	\$ 1,532,442	9.5 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Personnel Services includes new transportation supplements/incentives for bus drivers. The increase in Purchased Services is due to a new medical services contract, an increase in the number of applicants, new driver physicals and drug testing, an increase in the required school bus body work, an increase in transportation maintenance and service contracts, and for advertising for new drivers and attendants. The Other Costs increase is due to the addition of staff development for support staff. The increase in Charges to Users is due to increased costs for field trips, athletic transportation, alternative education, internal charges and for the expansion of the preschool program. The increase in Materials & Supplies is due primarily to an increase in vehicle and equipment fuel (\$830,000) and for the cost of driver hand books and planners. The increase in Transfer to City Debt Service reflects an increase in the debt service payment to the City for buses.

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BUDGET SUMMARY EXPLANATION

CATEGORY: BUSINESS & SUPPORT SERVICES

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	376.5	378.0	377.0	368.0	368.0	-

BUDGET SUMMARY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
<u>Expenditure Category:</u>							
Personnel Services	\$ 11,215,267	\$ 11,772,484	\$ 12,107,664	\$ 13,050,857	\$ 15,970,343	\$ 2,919,486	22.4 %
Fringe Benefits	3,023,971	3,206,659	3,503,358	3,700,444	4,052,947	352,503	9.5
Purchased Services	2,227,068	1,629,864	2,699,050	1,516,749	1,558,882	42,133	2.8
Payments to City	61,606	31,650	28,611	30,000	30,000	-	-
Internal Services-Schools	447,446	420,126	498,810	439,350	615,350	176,000	40.1
Other Costs	711,975	1,156,845	1,175,888	1,290,176	1,440,398	150,222	11.6
Utilities & Telecommunications	4,640,214	4,695,632	5,302,784	5,247,315	5,574,447	327,132	6.2
Leases/Rentals	230,783	211,208	242,022	216,000	173,000	(43,000)	(19.9)
Special Programs/Events	638	695	-	-	-	-	-
Charges to Other Users	-	-	(202,775)	(206,174)	(207,806)	(1,632)	0.8
Materials & Supplies	1,985,709	1,517,525	1,717,289	1,581,768	2,102,317	520,549	32.9
Capital Outlay	2,703,638	4,031,165	6,885,626	2,428,593	3,218,965	790,372	32.5
Total Business & Support	\$ 27,248,316	\$ 28,673,854	\$ 33,958,327	\$ 29,295,078	\$ 34,528,843	\$ 5,233,765	17.9 %

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

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

Code: 061153

Purpose

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

Goals

Long-term goals:

- Continue providing support for athletics (i.e. attending VHSL meetings, purchasing athletic equipment)
- Assist in the development of new activities that meet the needs and interests of our student population
- Continue to provide nationally recognized programs to students of NNPS
- Provide all coaches and teachers with appropriate professional development
- Continue to 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 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

Department: Athletics**Code: 061153**

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	3.5	3.5	3.5	3.5	3.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 787,380	\$ 854,560	\$ 953,309	\$ 971,066	\$ 1,024,295	\$ 53,229	5.5 %
Fringe Benefits	80,793	65,277	80,042	124,122	152,651	28,529	23.0
Purchased Services	175,183	159,926	144,586	149,800	153,600	3,800	2.5
Internal Services-Schools	235,971	243,395	267,337	246,000	398,000	152,000	61.8
Other Costs	72,150	68,298	61,987	73,651	73,651	-	-
Leases/Rentals	1,675	1,834	-	800	800	-	-
Special Programs/Events	638	695	-	-	-	-	-
Materials & Supplies	304,497	231,902	225,099	249,993	258,215	8,222	3.3
Capital Outlay	-	-	51,529	-	-	-	-
Total Athletics	\$ 1,658,288	\$ 1,625,888	\$ 1,783,887	\$ 1,815,432	\$ 2,061,212	\$ 245,780	13.5 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is related to reconditioning the spring sports equipment and for contracted services to maintain the athletic fields. The increase in Internal Services-Schools is due to an increase in the cost for Transportation Services-Internal. The per hour bus cost has increased from \$20 to \$30. The increase in Materials & Supplies is associated with an increased cost for agricultural/landscaping supplies to maintain the athletic fields and for an increase in the amount Allocated to Schools to support elevated Virginia High School League (VHSL) entry fees.

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

Code: 061154

Purpose

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

Goals

Long-term goals:

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

Short-term goals:

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

Accomplishments

- Hosted the VADETS State Safe Driving Contest – NNPS student finished 4th in this contest
- NNPS received the 2004 National Safety Council Honorable Mention National Award for Defensive Driving Instruction – Awarded September 20, 2005

Department: Driver Education

Code: 061154

**POSITION
SUMMARY***

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	1.5	1.5	1.5	1.5	1.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 257,588	\$ 250,492	\$ 304,580	\$ 313,269	\$ 389,626	\$ 76,357	24.4 %
Fringe Benefits	22,965	27,536	31,127	52,621	69,911	17,290	32.9
Purchased Services	3,927	190	4,355	1,000	1,000	-	-
Payments to City	-	-	-	-	-	-	-
Internal Services-Schools	1,463	6,133	1,863	5,000	5,000	-	-
Other Costs	25,587	27,042	23,901	28,359	32,684	4,325	15.3
Leases/Rentals	-	-	225	-	-	-	-
Materials & Supplies	27,812	35,019	30,503	37,000	37,000	-	-
Capital Outlay	34,597	36,199	35,200	35,400	35,400	-	-
Total Driver Ed	\$ 373,939	\$ 382,612	\$ 431,755	\$ 472,649	\$ 570,621	\$ 97,972	20.7 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

Personnel Services includes a request for an increase in compensation from \$17 to \$22.50 for part-time driver education teachers.

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

Code: 062160

Purpose

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

Goals

- Analyze proposals for a new financial management system, procure and implement the system
- Provide cost analyses as necessary to facilitate program evaluation and resource reallocation
- Work with the City IT staff to download payroll reports to a secure file so that printed paper reports will no longer be necessary
- Restructure the sub-code accounting system to appropriately capture costs

Accomplishments

- Awarded GFOA Certificate of Excellence for Financial Reporting for the FY2004 Comprehensive Annual Financial Report (CAFR)
- FY2005 CAFR was published on the school division's website
- Transmit electronically the monthly data to the Virginia Retirement System using a software program written specifically for this purpose
- Payroll website is fully functional; providing pay topic information; pay dates; pay schedules; listings; etc. to employees
- Initiated a procedure to be used when entering the address of an employee on the HR/Payroll system so as to conform to USPS guidelines thus improving the number of checks/advices that will be delivered in a timely manner
- Established a Budget website
- Worked with GFOA to develop requirements for a new financial management system

Department: Business

Code: 062160

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	15.5	14.0	14.0	14.0	14.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 638,319	\$ 547,044	\$ 582,725	\$ 606,658	\$ 648,290	\$ 41,632	6.9 %
Fringe Benefits	153,782	139,179	171,534	191,534	224,281	32,747	17.1
Purchased Services	95,566	94,535	115,112	96,880	97,380	500	0.5
Internal Services-Schools	13,525	11,469	15,910	17,000	16,000	(1,000)	(5.9)
Other Costs	2,952	4,433	4,504	5,826	6,621	795	13.6
Materials & Supplies	31,226	19,518	36,086	49,450	46,325	(3,125)	(6.3)
Capital Outlay	852	-	3,012	2,650	500	(2,150)	(81.1)
Total Business	\$ 936,222	\$ 816,178	\$ 928,884	\$ 969,998	\$ 1,039,397	\$ 69,399	7.2 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

There are no significant changes.

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

Code: 062170

Purpose

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

Goals

- Implement a new Purchasing solution as part of the Enterprise Resource Planning (ERP) system
- Re-engineer procurement-related processes to streamline and simplify the procedures for NNPS staff
- Expand the use of Textorder.com to include on-line textbook order placement using workflow to ensure proper internal controls
- Establish a routine, ongoing procurement training program to ensure policy/legal compliance for NNPS staff involved in any stage of the procurement process

Accomplishments

- Worked with GFOA to develop requirements for a new financial management system
- Assisted with contract-related issues on the Booker T. Washington renovation
- Identified Parent Link as a viable option and negotiated contract

Department: Purchasing

Code: 062170

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	8.0	8.0	8.0	8.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ 228,949	\$ 317,432	\$ 348,294	\$ 371,597	\$ 23,303	6.7 %
Fringe Benefits	-	58,940	96,261	110,705	134,340	23,635	21.3
Purchased Services	-	3,580	19,239	14,365	15,000	635	4.4
Internal Services-Schools	-	242	94	-	-	-	-
Other Costs	-	9,023	4,495	4,696	5,016	320	6.8
Materials & Supplies	-	11,802	6,001	3,000	3,600	600	20.0
Capital Outlay	-	3,032	12,745	1,535	-	(1,535)	(100.0)
Total Purchasing	\$ -	\$ 315,568	\$ 456,266	\$ 482,595	\$ 529,553	\$ 46,958	9.7 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

There are no significant changes.

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

- Restructure Warehouse staffing to accommodate needs of the enhanced technical and automated environment
- Continue with Textorder.com implementation to include roll out to schools and coordination with Purchasing for on-line order submittal
- Provide technical support for upcoming textbook adoptions

Accomplishments

- Completed the decentralization of Document Destruction Services.
- Completed the decentralization of discarded textbooks. Successful Bidder now picks up at each site generating a cost avoidance of \$5235/year.
- Completed the move for the opening of LHECC.
- Completed four (4) successful textbook adoptions.
- Located source for disposition of 900 obsolete computers generating a cost avoidance of \$6,300 (\$7.00 per monitor)

Department: Warehouse Services

Code: 064700

POSITION SUMMARY*	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	16.0	11.0	11.0	9.0	9.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ 430,022	\$ 348,958	\$ 254,111	\$ 315,755	\$ 273,709	\$ (42,046)	(13.3) %
Fringe Benefits	112,116	90,317	64,352	81,844	80,977	(867)	(1.1)
Purchased Services	10,124	27,082	55,344	72,400	55,952	(16,448)	(22.7)
Other Costs	5,798	32,365	51,107	401	401	-	-
Charges to Users	-	-	-	(15,794)	(17,426)	(1,632)	10.3
Materials & Supplies	60,395	21,577	29,173	21,700	21,700	-	-
Capital Outlay	-	92,801	83,838	25,600	35,000	9,400	36.7
Total Whse & Mail Svcs	<u>\$ 618,455</u>	<u>\$ 613,100</u>	<u>\$ 537,924</u>	<u>\$ 501,906</u>	<u>\$ 450,313</u>	<u>\$ (51,593)</u>	<u>(10.3) %</u>

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The decrease in Personnel Services is due to a reallocation of funds for contracted services to Purchased Services. The decrease in Purchased Services is the net result of an increase in contracted temp services to support Math textbook adoption, an increase in document destruction due to fuel increase, and a reduction in the software maintenance contract cost for Textorder.com and DataStream. The increase in Charges to Users reflects a chargeback to the Music Department for the transportation of musical instruments and equipment for special performances to include an increase in fuel costs. The increase in Capital Outlay is for replacement of furniture, cabinets, desks, etc. division wide.

	BUDGET SUMMARY EXPLANATION CATEGORY: BUSINESS & SUPPORT SERVICES	
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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

- Establish Mail Services as a self-funded enterprise operation designed to maximize economies of scale and function in a cost-effective, efficient manner.
- Inform and educate NNPS staff on services available to expand cost saving potential throughout the division.
- Expand the use of automation to further streamline the mail process and generate additional cost savings

Accomplishments

- Developed a Intranet Mail Services site featuring a "Mail & Delivery Services Guide"
- Began the initial phase of automation with the USPS by obtaining, installing, and receiving training in USPS software designed to enhance mail flow and generate cost savings. A total savings of \$14 thousand in postal costs was realized for the 39 jobs submitted to Mail Services for processing.
- Established a pilot program with several schools to demonstrate/document the cost effectiveness of automated mailings. A 60% to 70% savings in postage costs alone were realized (this does not include other material cost savings for labels and other materials or soft cost savings realized in staff hours spent folding, inserting, etc.).
- Implemented a security plan designed to protect the mail center as well as the transmissions originating from the Mail Center
- Established procedures utilizing a Letter of Authorization to meet USPS Bulk Regulations and ensure security in NNPS' use of mailing permits
- Provided consultation and guidance to schools in their efforts to fulfill requirements of the USPS 2006 digital meter mandate

Department: Mail Services**Code: 062185**

POSITION SUMMARY*	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Position
	Actual	Actual	Actual	Revised Budget	Budget	Change
*Full Time Equivalent Positions	-	-	-	2.0	2.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Revised Budget	Budget	Change	Change
Personnel Services	\$ -	\$ -	\$ -	47,224	\$ 62,525	\$ 15,301	32.4 %
Fringe Benefits	-	-	-	19,160	25,001	5,841	30.5
Purchased Services	-	-	-	5,728	7,770	2,042	35.6
Other Costs	-	-	-	74,347	78,798	4,451	6.0
Materials & Supplies	-	-	-	3,277	3,277	-	-
Capital Outlay	-	-	-	2,110	-	(2,110)	(100.0)
Total Whse & Mail Svcs	\$ -	\$ -	\$ -	151,846	\$ 177,371	\$ 25,525	16.8 %

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% salary increase and associated fringe benefit increases)

The increase in Purchased Services is to reflect the maintenance service contract cost for Ascent & Documatch (1st year maintenance was included in purchase price) and for an increase in the software maintenance contract for Smart Mailer. The increase in Other Costs is due to an increase in postage rates and meter rentals and rate increases for UPS and USPS.

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

Code: 064200

Purpose

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

Goals

- Coordinate/oversee the completion of the Booker T. Washington Middle School renovation project
- Meet energy conservation goals to minimize the impact of rising utility costs
- Provide project oversight and implementation of city-approved CIP maintenance projects
- Provide quality learning environments in 47 school buildings with an average age of 38 years
- Begin the HVAC replacement at Menchville High School
- Complete approximately \$4.2 million in maintenance and capital projects during the summer 2006. This work will include the following maintenance-related work:
 - Asbestos removal and material replacement at 6 buildings
 - Replace roofs at Reservoir and Huntington
 - Replace major HVAC components at Charles and Reservoir
 - Complete alterations at two elementary schools (Dutrow and Hilton) to accommodate full-day kindergarten
 - Construct a bus loop at Crittenden
 - Replace windows at Carver

Accomplishments

- Implemented a web-based, division-wide energy management system that controls building energy usage and heating & cooling systems performance. This system has over 25,000 control points making it the largest automated system on the east coast
- Completed a comprehensive capacity/space utilization study of all schools
- Constructed early childhood center at Watkins – completed August 2005
- Constructed early childhood center at Lee Hall – completed February 2006
- Constructed office at Sedgefield for ESOL program
- Completed approximately \$2.8 million in maintenance and capital projects during the summer 2005. This work included the following maintenance-related work:
 - Asbestos removal and material replacement at 6 buildings
 - Replaced roofs at South Morrison and Charles
 - Replaced major HVAC components at Hidenwood and Richneck
 - Moved 1 Learning Cottage (LC) from Palmer to Sedgefield
 - Placed 1 new (2 classrooms) LC at Sedgefield, 1 new (4 classrooms) LC at Menchville and 1 office trailer at Reservoir Bus Lot

The maintenance of the school plant was accomplished through completion of 11,917 work orders at an average cost of \$2.31 per square foot for all school buildings. This maintenance expense equates to a per pupil expenditure of \$297.77 for our 31,098 students.

Department: Plant Services

Code: 064200

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	89.0	89.0	88.0	79.0	79.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 3,421,719	\$ 3,446,520	\$ 3,400,638	\$ 3,273,458	\$ 3,304,980	\$ 31,522	1.0 %
Fringe Benefits	815,443	873,904	889,757	908,275	979,439	71,164	7.8
Purchased Services	1,470,424	1,008,038	1,798,966	818,080	863,080	45,000	5.5
Payments to City	41,517	8,585	4,757	6,000	6,000	-	-
Internal Services-Schools	758	371	1,721	750	750	-	-
Other Costs	23,827	9,438	5,027	7,701	14,066	6,365	82.7
Utilities & Telecommunications	4,640,214	4,695,632	5,302,784	5,247,315	5,574,447	327,132	6.2
Leases/Rentals	2,362	4,784	6,763	4,000	4,000	-	-
Materials & Supplies	1,128,434	807,224	1,015,135	806,348	810,700	4,352	0.5
Capital Outlay	517,804	562,980	1,704,977	998,849	1,265,035	266,186	26.6
Total Plant Services	\$ 12,062,502	\$ 11,417,474	\$ 14,130,526	\$ 12,070,776	\$ 12,822,497	\$ 751,721	6.2 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to an increase in the temporary labor contract price, an increase in floor cover replacement and maintenance, an increase in the cost of environmental actions/abatement, and an increase in cost for tree removal. The increase in Utilities & Telecommunications is due primarily to projected increases in electricity costs (\$172,000) and in heating gas (\$128,000). The increase in Material & Supplies is due primarily to an increase in the cost of glass. The increase in Capital Outlay is due to an increase in HVAC replacements and the cost of electrical replacements.

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

Code: 064210

Purpose

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

Goals

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

Accomplishments

- Continued systematic replacement of custodial equipment
- Continued the propane burnishing program to improve the appearance and durability of our hallway floors
- Continued the 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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	251.0	251.0	251.0	251.0	251.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 5,680,239	\$ 6,095,960	\$ 6,258,838	\$ 6,575,133	\$ 6,765,797	\$ 190,664	2.9 %
Fringe Benefits	1,569,213	1,740,382	1,877,952	2,062,183	2,236,347	174,164	8.4
Purchased Services	390,916	335,140	339,758	358,496	365,100	6,604	1.8
Internal Services-Schools	381	128	358	600	600	-	-
Other Costs	1,749	-	-	1,026	1,026	-	-
Materials & Supplies	433,346	390,484	375,292	411,000	421,500	10,500	2.6
Capital Outlay	22,764	9,370	50,559	-	25,000	25,000	100.0
Total Custodial Services	\$ 8,098,608	\$ 8,571,465	\$ 8,902,756	\$ 9,408,438	\$ 9,815,370	\$ 406,932	4.3 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to increases in the Pest Control and Dumpsters contracts. The increase in Materials and Supplies is due to an increase in the cost of custodial supplies. The increase in Capital Outlay is due to the addition of equipment replacement funds which were not funded in the FY 2006 budget.

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

Code: 064000

Purpose

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

Department: Operations

Code: 064000

**POSITION
SUMMARY***

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Purchased Services	\$ 6,711	\$ 1,373	\$ -	\$ -	\$ -	-	- %
Payments to City	20,089	23,066	23,854	24,000	24,000	-	-
Internal Services-Schools	195,348	158,387	211,526	170,000	195,000	25,000	14.7
Other Costs	447,681	862,939	859,756	936,428	1,045,394	108,966	11.6
Leases/Rentals	226,746	204,590	194,298	211,200	168,200	(43,000)	(20.4)
Charges to Users	-	-	(202,775)	(190,380)	(190,380)	-	-
Capital Outlay	1,048,519	1,407,397	1,200,273	1,362,449	1,778,030	415,581	30.5
Total Operations	\$ 1,945,093	\$ 2,657,752	\$ 2,286,932	\$ 2,513,697	\$ 3,020,244	\$ 506,547	20.2 %

Highlights of Significant Changes

The increase in Internal Services-Schools reflects the higher cost to operate and repair support vehicles. The increase in Other Costs is due to the upward adjustment of the property values to reflect current replacement cost and rate increases. The decrease in Lease/Rentals reflects FY07 payments for the Staff Support Center building lease and a re-allocation to secondary schools for costs associated with the Aviation Academy lease. The increase in Capital Outlay reflects the anticipated cost for the radio rebanding being coordinated by the City (\$408,000).

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

Code: 066000

Purpose

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

Accomplishments

- Completed renovations at Watkins Elementary and Lee Hall Elementary schools to accommodate the expansion of the preschool program

Department: Facilities

Code: 066000

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Purchased Services	\$ 74,217	\$ -	\$ -	\$ -	\$ -	-	- %
Capital Outlay	1,079,102	1,919,386	3,743,493	-	80,000	80,000	100.0
Total Facilities	\$ 1,153,319	\$ 1,919,386	\$ 3,743,493	\$ -	80,000	\$ 80,000	100.0 %

Highlights of Significant Changes

The Capital Outlay increase is for upcoming facilities projects.

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

Code: 062110

Purpose

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

Department: Non-Departmental**Code: 062110**

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ -	\$ -	\$ 36,031	\$ 600,000	\$ 3,129,524	\$ 2,529,524	421.6 %
Fringe Benefits	269,659	211,124	292,334	150,000	150,000	-	-
Purchased Services	-	-	221,690	-	-	-	-
Other Costs	132,231	143,307	165,111	157,741	182,741	25,000	15.8
Leases/Rentals	-	-	40,736	-	-	-	-
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	500,000	500,000	100.0
Transfers to Other Funds	-	-	-	-	-	-	-
Total Non-Departmental	\$ 401,890	\$ 354,431	\$ 755,903	\$ 907,741	\$ 3,962,265	\$ 3,054,524	336.5 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Personnel Services is the cost to implement salary adjustments as a result of the 2006 MAG compensation study. The funds will be distributed to appropriate departments. The increase in Other Costs is due to an increase in mileage reimbursements using the federal reimbursement rate of 44.5 cents per mile. The increase in Materials & Supplies is designated for support for the new Enterprise Resource Planning (ERP) system.

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BUDGET SUMMARY EXPLANATION

CATEGORY: HUMAN RESOURCES & SCHOOL SAFETY

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	77.5	77.5	96.0	96.0	104.0	8.0

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change	%
Personnel Services	\$ 2,142,724	\$ 2,220,786	\$ 2,574,531	\$ 2,743,632	\$ 2,922,260	\$ 178,628	6.5	
Fringe Benefits	825,364	829,618	870,725	1,136,102	1,280,446	144,344	12.7	
Purchased Services	526,577	515,665	409,219	693,750	565,458	(128,292)	(18.5)	
Payments to City	338,427	345,195	345,195	370,195	420,574	50,379	13.6	
Internal Services-Schools	51,510	24,716	25,788	25,119	29,868	4,749	18.9	
Other Costs	42,833	27,475	25,603	50,366	51,841	1,475	2.9	
Special Programs/Events	-	19,781	-	-	-	-	-	
Materials & Supplies	66,894	38,273	64,789	75,890	82,357	6,467	8.5	
Capital Outlay	14,287	86,337	34,053	38,600	193,732	155,132	401.9	
Total HR & School Safety	<u>\$ 4,008,616</u>	<u>\$ 4,107,847</u>	<u>\$ 4,349,904</u>	<u>\$ 5,133,654</u>	<u>\$ 5,546,536</u>	<u>\$ 412,882</u>	8.0	%

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

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES	
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Department: Human Resources

Code: 062140

Purpose

The Department of Human Resources (HR) works in strategic partnership with the 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)
- Obtain and implement enterprise resource planning (ERP) system to improve operational efficiency and information for strategic decision making
- Devise and develop funding sources for educational support employees and substitute teachers to become licensed as teachers in critical shortage areas
- Develop "grow your" own program for NNPS students to become licensed teachers
- Revise evaluation process for various educational support positions
- Assist in identification of reasons for, and implementation of controls of substitute teacher budget cost overruns

Short-term goals:

- Develop personalized plan for each provisionally/conditionally licensed teacher to ensure timely completion of licensure requirement
- In conjunction with funded Classification and Compensation Review, submit for approval a Total Compensation Philosophy and Program
- Meet AYP
- Manage workers compensation program to minimize lost work time and maximize return on investment (ROI) of case management dollars spent
- Revise evaluation process for Custodial Services employees
- Leverage the resources of the Transition to Teaching Program to meet the staffing needs for highly qualified teachers
- Increase number of student teachers by 15-20%.
- Upgrade NovusHR online application system.
- Implement online teacher and licensed administrator interview tool to decrease turnaround time for initial employment screening.

Accomplishments

- Conducted audit of all positions and pay practices to ensure compliance with Fair Labor Standards Act; communicated and implemented new pay practices where required
- Exceeded AYP for percentage of federal core subject areas taught by highly qualified teachers
- Assisted Benefits Committee in successful contract negotiations for employee Health and Welfare services; conducted "passive" open enrollment resulting in substantial savings in labor and material costs
- Conducted 44 Employee Misconduct Investigations, expending 1100 man-hours
- Conducted first-ever professional development workshops (11/12/04 and 2/4/05) for substitutes on classroom management and lesson plans.
- Upgraded SubFinder substitute system with easy online access for employees and substitutes (August 2005).
- Leveraged technology to speed hiring process by implementing web-based applicant tracking services and use of live-scan fingerprinting technology.
- Since July 1, 2005, interviewed 967 teacher applicants and 109 instructional assistants. Hired 358 teachers, 39 instructional assistants, 24 administrative, and 47 other educational support positions
- Held 2 teacher job fairs (winter and spring) with approximately 775 participants; conducted 2nd annual College Career Counselors Open House and a Transfer Fair Day for employees seeking a transfer
- \$69,800 spent on workers compensation case management resulted in future cost avoidance of \$474,000 on closed medical case management claims, a 7:1 ROI.
- Introduced additional HMO plan to provide lower cost option for those previously unable to afford coverage and held increases in employee contributions for health insurance to lowest level in 4 years through prudent plan design modifications.
- Procured new software for use in analyzing and managing Worker's Compensation claims data.
- Awarded contract for comprehensive Compensation and Classification review.
- Completed job descriptions for 355 instructional and support positions.
- Provided Development Dimensions International leadership training to current and aspiring licensed administrators and educational support staff.

Department: Human Resources

Code: 062140

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	20.5	20.5	19.0	18.0	18.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 847,252	\$ 859,364	\$ 802,735	\$ 895,824	\$ 829,195	\$ (66,629)	(7.4) %
Fringe Benefits	445,381	423,990	283,490	471,143	474,484	3,341	0.7
Purchased Services	493,486	501,135	405,379	675,350	516,650	(158,700)	(23.5)
Internal Services-Schools	51,510	24,716	25,788	24,119	24,868	749	3.1
Other Costs	42,823	27,475	23,705	34,465	35,940	1,475	4.3
Special Programs/Events	-	19,781	-	-	-	-	-
Materials & Supplies	43,078	23,550	39,951	38,125	40,392	2,267	5.9
Capital Outlay	14,287	30,700	16,403	13,600	13,600	-	-
Total Human Resources	\$ 1,937,817	\$ 1,910,712	\$ 1,597,451	\$ 2,152,626	\$ 1,935,129	\$ (217,497)	(10.1) %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The decrease in Purchased Services is the net result of a decrease due to completion of the compensation study, a decrease for Visiting International Faculty (VIF) teachers and an increase for a Gallup on-line interviewing tool. The increase in Other Costs is due to additional recruiting-travel-lodging costs. The increase in Materials & Supplies is due to an increase in food supplies for New Teacher Orientation, Teacher Job Fair, Student Teacher Receptions (2) and for Teachers for Tomorrow functions and for office supplies for ID badge materials.

	BUDGET SUMMARY EXPLANATION CATEGORY: HUMAN RESOURCES	
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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, substitute school security officers and other school staff
- To provide professional school security training to school administrators and support staff
- To facilitate the Newport News Public Schools Security and Safety Committee
- Promote school safety through proactive community partnerships (presentations to community groups and organizations)
- Provide CCTV main entrance monitoring capability to all elementary schools.
- Purchase and distribute updated school handheld communications devices/capability
- Review/Revise School Division/ Police Department MOU fiscal agreements
- Publish and Distribute a division-wide Crisis Management Handbook

Accomplishments

- All School Security Officers and Substitute Officers completed mandatory requirements for state certification.
- Continued annual division-wide school crisis plan review and assistance, annual State Certification Training to School Security Officers and Substitute Security Officers, annual School Crossing Guard In-service Training
- Provided school safety presentations to community and City organizations, school faculties, and at new teacher orientation.
- Supervisor and Assistant Supervisor of Security completed the State School Security Officers Instructors Certification Program
- Facilitated the School Security and 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
- Developed/implemented graduation security plan with Hampton University Police for five (5) high school graduations at Hampton University Convocation Center
- Provided security support to all schools in the form of manpower, investigative and technical assistance

Department: School Safety

Code: 064600

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	57.0	57.0	77.0	78.0	86.0	8.0

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,295,472	\$ 1,361,422	\$ 1,771,796	\$ 1,847,808	\$ 2,093,065	\$ 245,257	13.3 %
Fringe Benefits	379,983	405,628	587,236	664,959	805,962	141,003	21.2
Purchased Services	33,091	14,529	3,840	18,400	48,808	30,408	165.3
Payments to City	338,427	345,195	345,195	370,195	420,574	50,379	13.6
Internal Services-Schools	-	-	-	1,000	5,000	4,000	400.0
Other Costs	10	-	1,899	15,901	15,901	-	-
Materials & Supplies	23,816	14,723	24,838	37,765	41,965	4,200	11.1
Capital Outlay	-	55,637	17,650	25,000	180,132	155,132	620.5
Total School Safety	\$ 2,070,799	\$ 2,197,135	\$ 2,752,453	\$ 2,981,028	\$ 3,611,407	\$ 630,379	21.1 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

Staffing is increased for 5 security officer positions converted from part-time to full-time and for an additional 3 full-time security officers. The increase in Purchased Services is for professional education contracted services for leadership academies and for maintenance/repair of CCTV equipment. The increase in Payments to City is for funding for school resource officers. The Internal Services-Schools represents an increase in printing costs associated with professional development for administrative, security and support staff. The increase in Materials & Supplies is for training materials required for state-mandated annual school security training. The Capital Outlay increase is for replacement of outdated CCTV equipment at high and middle schools and for purchasing digital CCTV equipment for elementary schools.

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BUDGET SUMMARY EXPLANATION

CATEGORY: INFORMATION TECHNOLOGY SERVICES

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	93.5	101.5	72.5	81.5	82.5	1.0

BUDGET SUMMARY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	\$ 3,542,279	\$ 4,275,920	\$ 3,151,170	\$ 3,778,773	\$ 3,981,718	\$ 202,945	5.4 %
Fringe Benefits	865,854	1,073,810	892,373	1,123,823	1,327,794	203,971	18.1
Purchased Services	581,304	398,552	768,575	1,108,811	1,033,562	(75,249)	(6.8)
Payments to City	544,141	590,000	565,883	396,471	198,115	(198,356)	(50.0)
Internal Services-Schools	8,343	12,915	12,105	10,440	11,400	960	9.2
Other Costs	84,808	34,106	10,821	28,148	44,213	16,065	57.1
Utilities & Telecommunications	594,792	666,046	113,080	633,254	585,200	(48,054)	(7.6)
Charges to Users	(823,739)	(692,932)	(751,683)	(852,020)	(903,871)	(51,851)	6.1
Materials & Supplies	1,054,552	1,004,875	1,767,130	1,762,659	1,558,950	(203,709)	(11.6)
Capital Outlay	3,889,863	4,193,426	3,296,803	2,406,611	3,157,435	750,824	31.2
Transfer to City Debt Service	2,345,645	2,566,707	2,821,694	1,568,035	1,516,534	(51,501)	(3.3)
Total Info Tech Svcs	<u>\$ 12,687,842</u>	<u>\$ 14,123,424</u>	<u>\$ 12,647,949</u>	<u>\$ 11,965,005</u>	<u>\$ 12,511,050</u>	<u>\$ 546,045</u>	<u>4.6 %</u>

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

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

Code: 061314

Purpose

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

Goals

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

Accomplishments

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

Department: Instructional Technology - School Based

Code: 061314

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	53.0	56.0	28.0	28.0	28.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 2,061,633	\$ 2,313,697	\$ 1,078,272	\$ 1,182,890	\$ 1,227,856	\$ 44,966	3.8 %
Fringe Benefits	508,150	588,713	314,934	373,520	439,957	66,437	17.8
Purchased Services	101,985	68,089	72,129	286,850	115,388	(171,462)	(59.8)
Other Costs	15,945	11,500	-	1	1	-	-
Materials & Supplies	250,447	242,189	273,862	643,899	432,792	(211,107)	(32.8)
Capital Outlay	802,445	-	1,457,604	860,271	1,179,082	318,811	37.1
Transfer to City Debt Service	2,345,645	2,566,707	2,821,694	1,568,035	1,516,534	(51,501)	(3.3)
Total Inst Tech-Sch Based	\$ 6,086,249	\$ 5,790,896	\$ 6,018,496	\$ 4,915,466	\$ 4,911,610	\$ (3,856)	(0.1) %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The decrease in Purchased Services is due to a reduction in professional education services and a re-allocation of contractual repairs and maintenance appropriations to Repair and Maintenance Supplies. The decrease in Materials & Supplies is due to a decrease in district wide software partially offset by increases in eSIS, support of Assistive Technology, and technology repair and maintenance supplies. The increase in Capital Outlay includes cost associated with computer equipment for re-opening Booker T. Washington and district wide centralization of library circulation net of reductions for one-time technology hardware replacement purchases in FY06. The Transfer to City Debt Service reflects the outstanding technology debt payments for FY07.

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

Code: 062190

Purpose

The mission of Information Technology Services is to provide technology capabilities throughout the school division appropriate and sufficient for instructional and business functions to support educating 30,698 students.

Goals

- To maintain the school division technology plan
- To continue the enhancement of the Student Information Management System
- To upgrade computers and refresh five to six year old computers within all schools
- To provide secure, reliable, and appropriate network services to the division
- To provide robust, continually updated web sites for public and staff information availability
- To provide informative, accurate databases for division-wide use

Accomplishments

- The division technology plan has been deemed to be in full compliance with State requirements. Only the need for adequate maintenance funding is still considered to be missing from the plan by the Dept. of Education
- Teacher laptops at High schools and Middle schools have been refreshed.
- Elementary school teacher computers have been completely replaced.
- Elementary school student computer replacements have begun.
- The new Student Information Management System has been placed into full production
- Fiber WAN implementation is complete.

Department: Information Technology Services

Code: 062190

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	35.0	40.0	39.0	48.0	49.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,252,403	\$ 1,740,266	\$ 1,832,797	\$ 2,337,285	\$ 2,502,018	\$ 164,733	7.0 %
Fringe Benefits	306,747	434,323	517,220	672,796	802,292	129,496	19.2
Purchased Services	347,807	285,009	671,511	775,761	895,418	119,657	15.4
Payments to City	544,141	590,000	565,883	396,471	198,115	(198,356)	(50.0)
Internal Services-Schools	8,343	12,915	12,105	10,440	11,400	960	9.2
Other Costs	66,153	22,081	10,246	26,921	42,986	16,065	59.7
Utilities & Telecommunications	594,792	666,046	113,080	633,254	585,200	(48,054)	(7.6)
Materials & Supplies	574,250	594,148	1,317,909	965,560	943,658	(21,902)	(2.3)
Capital Outlay	2,824,914	3,971,880	1,633,691	1,231,051	1,618,353	387,302	31.5
Total Info Tech Svcs	\$ 6,519,548	\$ 8,316,668	\$ 6,674,440	\$ 7,049,539	\$ 7,599,440	\$ 549,901	7.8 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The staffing increase is for a Director of Instructional Technology position. The increase in Purchased Services is due to an increase in temporary services for eSIS systems management, an increase in maintenance service contracts, an increase in software maintenance contracts for eSIS, web filtering, etc. partially offset by elimination of the contracted services management consulting, reduction in the Symantec Livestate Services and Training, and a decrease for Miss Utility and the locator service for WAN. The reduction in Payments to City is due to a decrease in the city's data processing fee for student information and financial services. The decrease in Utilities & Telecommunications is due to a net increase in telephone services and a decrease in T1 lines. The decrease in Materials & Supplies is due primarily to a reduction in training materials and software. Capital Outlay includes the payment for the fiber WAN, replacement of communication equipment and technology hardware additions.

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

Code: 062180

Purpose

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

Goals

- Continue to offer efficient, effective operations transforming The Print Shop to a self-funded internal service operation which offers competitive pricing for high quality printing services to school division customers.
- Provide access to 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 are fully trained on use of digital equipment and to provide appropriate technical support and/or cross training for appropriate Technology Department staff
- Work with Technology Department staff to fully integrate Print Shop technology with that of the school division as a whole.
- In conjunction with the Technology Department, expand the number of tests, assessments, and reports provided via electronic submission and delivery.
- Assist Technology Department staff I 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:

	2004-2005 <u>(1st half)</u>	2004-2005 <u>(2nd half)</u>	2005-2006 <u>(1st half)</u>
Total Jobs Printed.....	2402	1839	2115
Total Sheets of Paper	6.9 million	6.2 million	4.7 million
Total Impressions.....	10.3 million	9.6 million	6.9 million
Total Cost Recovery	\$423,600	\$355,900	\$292,000

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

Department: Print Shop**Code: 062180**

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	5.5	5.5	5.5	5.5	5.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 228,244	\$ 221,957	\$ 240,102	\$ 258,598	\$ 251,844	\$ (6,754)	(2.6) %
Fringe Benefits	50,956	50,774	60,219	77,507	85,545	8,038	10.4
Purchased Services	131,512	45,453	24,935	46,200	22,756	(23,444)	(50.7)
Other Costs	2,710	525	575	1,226	1,226	-	-
Materials & Supplies	229,855	168,537	175,359	153,200	182,500	29,300	19.1
Charges to Users	(823,739)	(692,932)	(751,683)	(852,020)	(903,871)	(51,851)	6.1
Capital Outlay	262,505	221,546	205,508	315,289	360,000	44,711	14.2
Total Print Shop	\$ 82,044	\$ 15,860	\$ (44,986)	\$ -	\$ -	\$ -	- %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The decrease in Purchased Services is due primarily to fully outsourcing the printing of business cards. 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. The increase in Charges to Users reflects an increase in cost of operation. The increase in Capital Outlay reflects the actual cost of the lease-purchase of the Print Shop equipment.

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BUDGET SUMMARY EXPLANATION

CATEGORY: ADMINISTRATION

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	24.0	24.0	30.3	27.3	28.3	1.0

BUDGET SUMMARY

<u>Expenditure Category:</u>	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 1,367,824	\$ 1,404,997	\$ 1,863,478	\$ 1,815,269	\$ 1,937,050	\$ 121,781	6.7 %
Fringe Benefits	370,672	339,447	494,451	518,082	633,089	115,007	22.2
Purchased Services	165,743	196,115	55,271	243,659	273,010	29,351	12.0
Internal Services-Schools	39,564	37,829	26,561	39,675	42,042	2,367	6.0
Other Costs	69,346	61,405	66,894	72,086	78,741	6,655	9.2
Special Programs/Events	95,448	77,419	79,130	-	-	-	-
Materials & Supplies	50,407	45,591	40,392	89,827	88,448	(1,379)	(1.5)
Capital Outlay	17,104	22,619	72,294	56,180	60,700	4,520	8.0
Total Administration	<u>\$ 2,176,108</u>	<u>\$ 2,185,422</u>	<u>\$ 2,698,471</u>	<u>\$ 2,834,778</u>	<u>\$ 3,113,080</u>	<u>\$ 278,302</u>	9.8 %

The Administration category includes costs associated with the Superintendent's office (primarily costs of salaries for the superintendent, the chief for strategic planning & school improvement, assistant superintendents and support staff) as well as School Board salaries. The Administration category has been expanded to include Community Relations and reflects costs 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.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Department: School Board

Code: 062100

Purpose

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

Goals

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

Accomplishments

- Was selected as the "2005 School Board of the Year" by the Virginia School Boards Association. The award recognizes the School Board for outstanding governance, promoting quality education, and board development
- Instituted an annual process for selecting a student representative to serve on the School Board
- Led state school boards in instituting *BoardDocs*, the technology that increases community accessibility to School Board meeting agenda documents through use of the Internet and allows for a paperless School Board
- Adopted new Board policies and procedures for the school division on board member service on boards, commissions and committees; administrative committees; personnel files; and student representative on the School Board
- Approved revisions to policies relating to school division logo; open hiring/equal opportunity; discrimination and harassment; staff leaves; overtime and compensatory time for non-exempt personnel; class rankings/grade point averages/honor graduates; and appointed board officials/duties of the Clerk of the Board.
- Recognized by the Virginia School Boards Association for exceptional participation in professional development training in effective leadership and governance
- Attended numerous community meetings, public forums, employee group sessions, student activities and other local events to gather suggestions in an effort to foster continuous school improvement and effective communication throughout the community and to inform the public of school division activities

Department: School Board**Code: 062100**

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	1.0	1.0	1.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 37,000	\$ 37,000	\$ 126,154	\$ 137,504	\$ 140,355	\$ 2,851	2.1 %
Fringe Benefits	-	-	11,711	15,332	16,730	1,398	9.1
Purchased Services	-	-	2,609	19,100	19,100	-	-
Internal Services-Schools	-	8,690	7,019	2,000	2,000	-	-
Other Costs	-	29,925	41,308	39,001	43,501	4,500	11.5
Special Programs/Events	-	-	-	-	-	-	-
Materials & Supplies	-	10,035	7,513	7,902	7,452	(450)	(5.7)
Capital Outlay	-	-	-	-	-	-	-
Total School Board	\$ 37,000	\$ 85,650	\$ 196,314	\$ 220,839	\$ 229,138	\$ 8,299	3.8 %

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% salary increase and associated fringe benefit increases)

The increase in Other Costs is due to an increase in school board travel costs and an increase in vehicle lease/rentals.

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

Code: 062121

Purpose

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

Goals

- To provide direction and leadership for improving student academic performance while closing the achievement gaps
- To provide leadership for establishing and maintaining school climates and facilities that are safe, orderly, nurturing and supportive of quality teaching for all students
- To provide leadership for the continued implementation of the school division's strategic plan
- To provide services to enhance the management, efficiency, effectiveness, and accountability of the school division
- To continue to facilitate and support effective communication and maintain effective relationships among the School Board, staff and community, including but not limited to, the student, parent, civic and legislative sectors
- To maintain a fiscally sound and programmatically effective school division 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 the school division meeting the federal standard for Adequate Yearly Progress (AYP) for the first time
- Provided instructional leadership resulting in full state accreditation for 38 division schools, up from one school five 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"
- A record 229 Newport News Public School students have been named 2004 Advanced Placement (AP) Scholars, including six National Scholars.
- Instituted the division's first elementary International Baccalaureate (IB) program which is located at Dutrow Elementary School and initiated research on a middle school IB program
- Implemented new accountability measures to include the Phi Delta Kappa Curriculum Management Audit, Electronic Teacher Survey, School-Based Instructional Audits, Quarterly Student Assessments, and a systematic approach to program evaluation
- Expanded the Family University Network (FUN), a division-wide and school-based family involvement initiative to increase student achievement
- Worked collaboratively with members of the Virginia General Assembly, United States Congress, and National Association of Federally Impacted Schools to ensure continued federal funding
- For the 8th consecutive year, Newport News Public Schools has been selected as a "What Parents Want" award-winning school division by SchoolMatch.

Department: Superintendent's Office**Code: 062121**

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	9.0	9.0	12.0	11.0	12.0	1.0

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 684,230	\$ 670,539	\$ 931,878	\$ 927,091	\$ 1,035,440	\$ 108,349	11.7 %
Fringe Benefits	208,133	168,528	269,591	277,024	365,423	88,399	31.9
Purchased Services	75,464	122,263	-	58,500	58,500	-	-
Internal Services-Schools	14,057	2,310	1,124	1,200	4,300	3,100	258.3
Other Costs	55,392	26,454	18,070	21,706	23,356	1,650	7.6
Special Programs/Events	8,625	-	-	-	-	-	-
Materials & Supplies	9,524	2,772	1,794	2,125	4,125	2,000	94.1
Capital Outlay	-	-	-	-	-	-	-
Total Supt's Office	\$ 1,055,425	\$ 992,867	\$ 1,222,456	\$ 1,287,646	\$ 1,491,144	\$ 203,498	15.8 %

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% salary increase and associated fringe benefit increases)

The increase of 1 position is for a Director of Internal Audit. The increase in Personnel Services and Fringe Benefits reflects the cost of the new Director of Internal Audit position and costs associated with the Superintendent's new contract. The increase in Internal Services-Schools is for transportation costs associated with the student meetings and foreign delegation visits and for an increase in internal printing services. The increase in Other Costs is due to an increase in dues and association memberships. The increase in Material & Supplies is for an increase in food supplies to cover the cost of refreshments for various stakeholder group meetings with the Superintendent including the monthly middle and high school student advisory group meetings, the Superintendent's Roundtable and the General Administrative Staff meetings. Formerly these funds were included in the Community Relations department budget.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Department: Community Relations

Code: 062130

Purpose

The Community Relations department serves a multitude of functions designed to provide effective communication with the public and media, school division employees, and business and civic leaders, and legislators in a manner that enhances the image and quality of the school division through increased community support. The department's major areas of responsibility include media and community relations; marketing; 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 increase meaningful involvement in children's education through a comprehensive and coordinated divisionwide family involvement effort including the Family University Network and ParentLink system
- To establish a customer service program
- To establish an alumni directory for all high schools
- To respond in a timely and accurate manner to media and community requests for public information
- To implement a comprehensive community relations plan that promotes the goals, programs, services, activities and accomplishments of NNPS

Long-term goals include:

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

Accomplishments

- Published divisionwide publications such as the Superintendent's *Blueprint for Success*, *Report to the Community*, *NewsBreak* and *Options and Opportunities* magnet brochure, and assisted in designing and creating Strategic Plan document
- Integrated School Board legislative priorities into the legislative programs of the Chamber of Commerce and the Virginia Association of School Business Officials
- Adopted ParentLink, an electronic notification system designed to increase home-school communication, as new departmental responsibility; implemented program and provided training to all schools and to certain central office staff members
- Adopted Business-Education Partnership Program as new departmental responsibility; provided training for school coordinators to increase the number of active partnerships
- Created Policy and Procedure website for public and School Board access
- Developed an online School Board Manual for School Board access using the BoardDocs system; created online calendar reminders and news features in BoardDocs for immediate access by School Board members
- Coordinated and hosted, through private contributions, a Welcome Dinner for students and their families who were displaced by Hurricane Katrina
- Assisted with coordination of the Family University Network, a divisionwide family involvement initiative to increase student achievement
- Continued *The Beacon*, an online newsletter, to keep parents and community members informed about Newport News schools, upcoming activities and educational resources
- Published monthly e-mail newsletter to Employers for Learning business partners and Newport News Educational Foundation members
- Planned and organized Employers for Learning workshop for local business community to encourage parental involvement at work sites
- Provided leadership, support and materials for divisionwide events including the Diversity conference and Employee Convocation
- Planned and organized a variety of functions to honor outstanding teachers, top academic students, outstanding student citizens, retiring personnel and others
- Worked with schools to coordinate over 4,000 volunteers providing 80,000-plus hours of service

Department: Community Relations

Code: 062130

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	7.0	7.0	7.5	5.5	5.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 284,215	\$ 293,386	\$ 343,362	\$ 309,830	\$ 270,605	\$ (39,225)	(12.7) %
Fringe Benefits	73,907	71,367	93,458	90,594	96,116	5,522	6.1
Purchased Services	74,875	50,606	33,230	132,965	132,965	-	-
Internal Services-Schools	24,032	26,496	17,962	34,175	34,175	-	-
Other Costs	9,842	5,750	2,849	6,458	6,008	(450)	(7.0)
Special Programs/Events	49,854	51,898	54,243	-	-	-	-
Materials & Supplies	13,114	14,573	12,335	43,600	43,600	-	-
Capital Outlay	-	1,448	-	6,000	6,000	-	-
Total Community Relations	\$ 529,840	\$ 515,525	\$ 557,439	\$ 623,622	\$ 589,469	\$ (34,153)	(5.5) %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

Personnel Services reflect the salary of the current Community Relations staff.

	BUDGET SUMMARY EXPLANATION CATEGORY: ADMINISTRATION	
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Department: Telecommunications

Code: 061324

Purpose

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

Goals

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

- Communicate the school 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
- Upgrade production van and student editing equipment to meet the technical demands of the digital media market

Accomplishments

- Received Gold & Silver 2005 International Davey Awards
- Skills USA students received 12 gold and 2 silver at districts, and 3 gold, 5 silver, and 8 bronze at state competition
- Conducted 16th annual Production Van Camp for TV students
- Taught TV I and TV II digital video production
- Provided video training to media liaisons & teachers for national certification
- Posted 500+ community /school announcements on Channel 47 bulletin board
- Duplicated 488 tapes and 220 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 and links
- Updated 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 100 DVDs/videos
- Produced 4 student talk shows & a weekly student magazine show
- Produced Teacher of the Year awards show
- Produced 11 Newport News Sports Highlights
- Produced 2 Jefferson Lab remote van productions
- Produced training video for passing the SOL English, reading, and writing tests
- Created additional graphics and animations for bulletin board
- Created new logos for Channels 47 and 27
- Produced various videos for in-service training and conferences
- Produced approximately 300 hours of local programming about news, events, and issues in NNPS
- Developed user-friendly, creative menus for DVD productions
- Produced 6 football games & 4 basket ball games
- Coordinated and displayed a live truancy teleconference
- Installed and configured an in-house streaming media server
- Added streaming media on our website
- Created "School Board Spotlight," a variety news segment
- Produced NNPS Convocation production
- Produced Salute to Success awards banquet production
- Produced 5 high school highlights videos for graduation
- Produced 5 recognition and awards videos
- Produced Every 15 Minutes program utilizing 7 videographers simultaneously and editing a finished product overnight
- Produced various PSAs including SchoolsCare Relief Fund

Department: Telecommunications

Code: 061324

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	8.0	8.0	9.8	9.8	9.8	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Personnel Services	\$ 362,379	\$ 404,072	\$ 462,085	\$ 440,844	\$ 490,650	\$ 49,806	11.3 %
Fringe Benefits	88,632	99,552	119,690	135,132	154,820	19,688	14.6
Purchased Services	15,404	23,245	19,432	33,094	62,445	29,351	88.7
Internal Services-Schools	1,474	333	455	2,300	1,567	(733)	(31.9)
Other Costs	4,112	(724)	4,668	4,921	5,876	955	19.4
Special Programs/Events	36,970	25,521	24,888	-	-	-	-
Materials & Supplies	27,768	18,211	18,750	36,200	33,271	(2,929)	(8.1)
Capital Outlay	17,104	21,171	72,294	50,180	54,700	4,520	9.0
Total Telecommunications	\$ 553,843	\$ 591,380	\$ 722,261	\$ 702,671	\$ 803,329	\$ 100,658	14.3 %

Highlights of Significant Changes

(Other than an average 5.0% salary increase and associated fringe benefit increases)

The increase in Purchased Services is due to increases in professional services for broadcast production and in repairs and maintenance for equipment. The decrease in Materials & Supplies is due primarily to a reduction in operating supplies. The increase in Capital Outlay is for the replacement of computers in the video broadcast equipment room, for an upgrade to the Final Cut pro editing suites, for the addition of 3 portable light kits which will increase production and hands-on instruction, for 2 portable editing units to be used for remote shoots, competition and in the classroom.

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BUDGET SUMMARY EXPLANATION

CATEGORY: DEBT SERVICE

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Expenditure Category:							
Transfer to Debt Service	\$ 11,765,036	\$ 12,092,169	\$ 11,895,214	\$ 13,127,663	\$ 13,217,696	\$ 90,033	0.7 %
Total Debt Service	\$ 11,765,036	\$ 12,092,169	\$ 11,895,214	\$ 13,127,663	\$ 13,217,696	\$ 90,033	0.7 %

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	
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Department: Debt Service

Code: 067000

Purpose

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

The Debt Service Department does not include all debt for the school division. Other debt allocated throughout the budget includes \$1,516,534 in the Information Technology Services Department for computers and \$1,668,319 in the Transportation Department for buses for a total school division debt of \$16,402,549 which represents 5.48% of the total budget.

Department: Debt Service

Code: 067000

POSITION SUMMARY*	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

Expenditure Category:	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Revised Budget	FY 2007 Budget	Amount Change	Percent Change
Early Retirement	\$ 1,125,455	\$ 1,130,815	\$ 1,129,695	\$ 1,022,917	\$ 1,026,298	\$ 3,381	0.3 %
Equipment	672,591	521,967	421,847	410,797	404,061	(6,736)	(1.6)
CIP	9,966,990	10,439,387	10,343,672	11,693,949	11,787,337	93,388	0.8
Total Debt Service	\$ 11,765,036	\$ 12,092,169	\$ 11,895,214	\$ 13,127,663	\$ 13,217,696	\$ 90,033	0.7 %

Highlights of Significant Changes

This amount represents the school division's portion of the City's debt. Debt related to Technology (\$1,516,534) and Transportation (\$1,668,319) are charged directly to those departments.

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

Major funds presented in this section include:

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

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

Significant Changes in FY 2007

- 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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change
OTHER FUNDS							
Health Fund	\$ 17,055,674	\$ 18,801,105	\$ 20,880,928	\$ 25,557,875	\$ 25,632,875	\$ 75,000	0.3 %
Child Nutrition Services	10,875,498	10,890,741	11,494,349	12,120,000	12,719,000	599,000	4.9
Workers' Compensation	945,084	1,177,680	968,702	1,089,240	1,045,325	(43,915)	(4.0)
Textbooks	2,349,367	2,368,442	1,979,311	1,959,561	3,261,973	1,302,412	66.5
State Construction	1,411,917	229,101	466,464	1,281,854	475,838	(806,016)	(62.9)
City Capital Improvement Plan	10,000,000	7,726,000	8,696,748	10,000,000	10,000,000	-	-
TOTAL OTHER FUNDS	\$ 42,637,540	\$ 41,193,069	\$ 44,486,502	\$ 52,008,530	\$ 53,135,011	\$ 1,126,481	2.2 %
GRANTS							
FEDERAL GRANTS							
Title I	\$ 6,546,859	\$ 7,923,881	\$ 7,615,016	\$ 11,989,207	\$ 11,989,207	\$ -	- %
Flow-Through	5,169,862	5,022,291	5,559,414	9,045,346	9,045,346	-	-
Class Size Reduction	63,042	-	-	-	-	-	-
Prep Grant	188,738	-	-	-	-	-	-
Carl Perkins	750,320	747,039	751,527	755,660	755,660	-	-
Gear Up	544,836	650,292	556,596	601,600	601,600	-	-
Foundations of Freedom	-	-	364,961	392,964	267,526	(125,438)	(31.9)
Transition to Teaching	20,899	277,022	382,243	339,552	339,552	-	-
Workforce Investment Act (WIA) In-School Youth Program	149,905	132,514	124,378	129,353	129,353	-	-
Title V, Innovative Programs	288,747	294,545	212,890	180,240	180,240	-	-
21st Century Community Learning Centers	-	114,712	90,914	170,000	-	(170,000)	(100.0)
Physical Education Program (PEP)	-	192,851	125,848	-	-	-	-
Safe and Drug Free Schools	258,453	330,045	227,446	222,388	222,388	-	-
Early Childhood Special Education Programs (PEEP)	195,566	195,309	237,592	179,697	179,697	-	-
Smart Neighborhoods	97,738	407,469	16,279	-	-	-	-
Title II Part A, Teacher and Principal Training and Recruiting	1,164,764	1,827,755	1,851,548	2,868,353	2,868,353	-	-
Small Learning Communities	254,130	33,043	76,961	-	-	-	-
Teaching American History	40,191	160,312	151,021	213,970	213,970	-	-
Troops to Teachers	114,413	-	-	-	-	-	-
Medicaid Billings	18,451	11,308	6,185	-	-	-	-
NCTA/CSRD	41,554	10,381	-	-	-	-	-
STEP.com	869,514	670,554	612,776	292,982	-	(292,982)	(100.0)
Sliver	57,323	64,343	69,388	69,388	-	(69,388)	(100.0)
School Improvements-Title I	112,486	80,876	78,291	227,246	227,246	-	-
Keeping Kids in School	4,326	-	-	-	-	-	-
ESOL-Refugee/Language Instruction	20,067	16,460	62,255	62,255	62,255	-	-
Interpreter Training	92,145	105,650	73,557	73,557	73,557	-	-
Reading Excellence Act	285,347	38,172	-	-	-	-	-
Reading First	-	556,036	632,457	704,250	545,697	(158,553)	(22.5)
Homeless Ed Assistance Improvements	-	50,371	31,442	-	-	-	-
TOTAL FEDERAL GRANTS	\$ 17,349,676	\$ 19,913,231	\$ 19,910,985	\$ 28,518,008	\$ 27,701,647	\$ (816,361)	(2.9) %

SUMMARY OF OTHER FUNDS AND GRANTS

Description	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change
STATE GRANTS							
Juvenile Detention Home	\$ 679,297	\$ 733,590	\$ 736,237	\$ 811,855	\$ 811,855	\$ -	- %
Achievable Dream	125,000	167,083	310,555	319,872	329,468	9,596	3.0
VA Reading Recovery	78,187	-	-	-	-	-	-
Calculator Grant	-	-	103,418	-	-	-	-
Child Development	92,120	92,559	107,185	107,185	107,185	-	-
Jail Program	6,346	15,566	11,308	14,867	-	(14,867)	(100.0)
Truancy Grant	15,486	-	-	-	-	-	-
Alternative Education	18,470	-	-	-	-	-	-
Individualized Student Alternative Ed Plan (ISAEP)	48,684	34,240	43,803	47,152	47,152	-	-
GED	4,604	1,691	-	55,575	55,575	-	-
Mentor Teacher	54,651	50,005	6,438	57,246	-	(57,246)	(100.0)
Leadership Development	-	-	42,122	57,878	-	(57,878)	(100.0)
ETS Pathwise	-	2,151	33,817	33,901	-	(33,901)	(100.0)
Hard to Staff	-	-	-	79,959	-	(79,959)	(100.0)
Ready to Read Initiative	8,136	-	-	-	-	-	-
Governor's Academic Challenge	-	-	-	-	-	-	-
Tech Trek Summer Grant	-	-	-	-	-	-	-
TOTAL STATE GRANTS	\$ 1,130,981	\$ 1,096,885	\$ 1,394,883	\$ 1,585,490	\$ 1,351,235	\$ (234,255)	(14.8) %
OTHER GRANTS (Multiple Funding Sources)							
Technology	\$ 1,403,343	\$ 828,185	\$ 2,813,124	\$ 2,656,498	\$ 1,194,000	\$ (1,462,498)	(55.1) %
Adult Ed	943,535	962,617	1,087,289	1,010,550	1,005,200	(5,350)	(0.5)
Adult Basic	258,419	234,844	245,973	272,180	272,180	-	-
Street Watch	34,228	22,441	15,579	-	-	-	-
Health Services	26,212	15,588	32,402	-	-	-	-
Taking Action to Overcome Obstacles (Tatoo)	5,000	5,000	5,000	5,000	5,000	-	-
Dewitt, Wallace, Readers' Digest	50,000	-	-	-	-	-	-
High Schools That Work	28,536	39,693	25,750	17,395	17,395	-	-
Chesapeake Bay Restoration	5,000	-	-	-	-	-	-
Assist Tech	1,500	-	-	-	-	-	-
National Principals Initiative	4,059	10,791	6,438	10,000	10,000	-	-
TOTAL OTHER GRANTS	\$ 2,759,832	\$ 2,119,159	\$ 4,231,555	\$ 3,971,623	\$ 2,503,775	\$ (1,467,848)	(37.0) %
Total-All Grant Funds	\$ 21,240,489	\$ 23,129,275	\$ 25,537,423	\$ 34,075,121	\$ 31,556,657	\$ (2,518,464)	(7.4) %
GRAND TOTAL - All Other Funds and Grants	\$ 63,878,029	\$ 64,322,344	\$ 70,023,925	\$ 86,083,651	\$ 84,691,668	\$ (1,391,983)	(1.6) %

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

Fund: NA

Description

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

Plan Description

- For the plan year October 1, 2006 through September 30, 2007, 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 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
Premiums:							
Employee/Retirees	\$ 4,779,792	\$ 5,424,866	\$ 6,206,137	\$ 6,515,324	\$ 6,515,324	\$ -	- %
Employer	\$ 12,601,269	\$ 14,301,921	\$ 16,361,632	\$ 18,967,551	\$ 18,967,551	\$ -	-
Interest	30,607	49,434	164,238	75,000	150,000	75,000	100.0
From Trigon-Reinsurance	49,079	-	-	-	-	-	-
Total Revenues	\$ 17,460,747	\$ 19,776,221	\$ 22,732,007	\$ 25,557,875	\$ 25,632,875	\$ 75,000	0.3 %
Expenditures:							
Claims	\$ 15,298,171	\$ 17,019,089	\$ 18,611,044	\$ 23,401,938	\$ 23,401,938	\$ -	- %
Admin/Re-insurance	1,757,503	1,782,016	2,269,884	2,155,937	2,230,937	75,000	3.5
Total Expenditures	\$ 17,055,674	\$ 18,801,105	\$ 20,880,928	\$ 25,557,875	\$ 25,632,875	\$ 75,000	0.3 %
Net Incr. (Decr.) in Fund Reserve	\$ 405,073	\$ 975,116	\$ 1,851,079	\$ -	\$ -		
Fund Balance Reserve at Oct. 1	1,663,650	2,068,723	3,043,839	4,894,918	4,894,918		
Fund Balance Reserve at Sept. 30	\$ 2,068,723	\$ 3,043,839	\$ 4,894,918	\$ 4,894,918	\$ 4,894,918		
Number of Subscribers	3,750	3,701	3,816	3,833	3,833		

Primary Funding Source: Premiums paid by School Board and employees

NOTE: Fiscal Year is Plan Year October 1 to September 30. Premiums 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 will not increase in FY2007. The fund has accumulated sufficient reserves to drawdown in FY2007 if claims exceed the expected level up to the maximum liability provided by reinsurance.

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

Fund: 201

Description

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

Goals

- Open and operate a successful Child Nutrition Services program at B.T. Washington Middle School
- Update and expand the Child Nutrition Services website to include nutrition information on all products
- Implement the local district wellness policy in all school cafeterias
- Expand the HACCP (Hazard Analysis & Critical Control Points) sanitation program in all school cafeterias

Accomplishments

- Centralized free and reduced meal applications at the Child Nutrition Services office
- Implemented a HACCP (Hazard Analysis & Critical Control Points) sanitation program in all school cafeterias
- Updated all cooks, bakers and managers in the ServSafe sanitation program utilizing CNS supervisors that became certified to instruct the class
- Computerized the CNS accounts payable form and trained all cafeteria managers to send monthly as an attachment
- Implemented new uniforms for all CNS employees

Fund Name: Child Nutrition Services

Fund: 201

POSITION SUMMARY	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Position	
	Actual	Actual	Actual	Budget	Budget	Change	Change
	414.0	421.0	421.0	425.0	425.0	-	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
Daily Sales	\$ 4,337,918	\$ 4,284,748	\$ 4,526,021	\$ 4,850,000	\$ 5,240,000	\$ 390,000	8.0 %
Interest	23,496	11,724	23,226	20,000	35,000	15,000	75.0
State Revenue	195,105	199,305	190,687	200,000	185,000	(15,000)	(7.5)
Federal Revenue	6,380,664	6,449,150	7,042,753	7,050,000	7,259,000	209,000	3.0
Total Revenues	\$ 10,937,183	\$ 10,944,927	\$ 11,782,687	\$ 12,120,000	\$ 12,719,000	\$ 599,000	4.9 %
Expenditures:							
Personnel Services	\$ 4,430,066	\$ 4,540,125	\$ 4,697,982	5,100,000	5,150,000	\$ 50,000	1.0 %
Fringe Benefits	1,359,804	1,474,244	1,623,719	1,825,000	2,000,000	175,000	9.6
Internal Services	215,124	212,199	219,195	215,000	216,000	1,000	0.5
Contractual Services	163,620	177,487	191,750	190,000	210,000	20,000	10.5
Materials, Supplies and Other Costs	4,599,279	4,353,742	4,682,255	4,740,000	4,975,000	235,000	5.0
Capital Outlay	107,605	132,944	79,448	50,000	168,000	118,000	236.0
Total Expenditures	\$ 10,875,498	\$ 10,890,741	\$ 11,494,349	\$ 12,120,000	\$ 12,719,000	\$ 599,000	4.9 %
Net Incr. (Decr.) in Fund Reserve	\$ 61,685	\$ 54,186	\$ 288,338	\$ -	\$ -		
Fund Balance Reserve at July 1	1,424,956	1,486,641	1,540,827	1,829,165	1,829,165		
Fund Balance Reserve at June 30	\$ 1,486,641	\$ 1,540,827	\$ 1,829,165	\$ 1,829,165	\$ 1,829,165		

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. Increase breakfast and lunch prices \$.10 for students for breakfast and lunch and \$.15 for adults for lunch. Adult breakfast will be à la carte.

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

Fund: 248

Description

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

Goals

- Through aggressive use of case management, to include vocational rehabilitation services, close or return back to work (regular or restricted duty) any remaining long-term indemnity cases possible.
- Maintain communication and reporting lines with re-insurance carrier to insure 100% recovery of claims in excess of re-insurance limits.
- Evaluate selected long-term indemnity cases for possible lump-sum settlement to reduce overall cost exposure.

Accomplishments

- Through aggressive use of case management and vocational rehabilitation services, closed over 50% of identified long-term indemnity cases, plus numerous short-term cases, resulting in avoidance of \$474,000 in future costs (7:1 ROI for case management expenditures).
- Recovered over \$20,000 in excess claims expense through management of long-term case with re-insurance carrier.
- Issued RFP and selected new workers' compensation data management system with capabilities to provide enhanced reporting, analysis of injury trends and improved cost evaluation.

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

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
From School Fund	\$ 815,143	\$ 779,788	\$ 2,013,439	\$ 781,834	\$ 820,925	\$ 39,091	5.0 %
From Grant Funds	67,338	91,330	83,260	87,406	91,777	4,371	5.0
From Fund Balance	-	-	-	-	100,000	100,000	100.0
Interest Earned	17,325	7,857	12,455	20,000	32,623	12,623	63.1
Total Revenues	\$ 899,806	\$ 878,975	\$ 2,109,154	\$ 889,240	\$ 1,045,325	\$ 156,085	17.6 %
Expenditures:							
Salaries & Fringes	\$ 38,481	\$ 40,260	\$ 43,450	\$ 45,182	\$ 47,441	\$ 2,259	5.0 %
Claims & Expenses-Current Year	542,529	802,571	476,388	821,864	721,934	(99,930)	(12.2)
Claims - Previously Reserved	364,074	334,849	448,864	222,194	275,950	53,756	24.2
Total Expenditures	\$ 945,084	\$ 1,177,680	\$ 968,702	\$ 1,089,240	\$ 1,045,325	\$ (43,915)	(4.0) %
Net Inc. (Dec.) in Fund Reserve	\$ (45,278)	\$ (298,705)	\$ 1,140,452	\$ (200,000)	\$ -		
Fund Balance Reserve at July 1	1,118,971	1,073,693	774,988	1,915,440	1,715,440		
Fund Balance Reserve at June 30	\$ 1,073,693	\$ 774,988	\$ 1,915,440	\$ 1,715,440	\$ 1,715,440		

Primary Funding Source: Charges to school operating and grant funds

Claims continue to be fully funded on an "as incurred" basis. In addition, a fund reserve of approximately \$280,000 is provided for future incurred claims.
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BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Textbooks

Fund: 249

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
From School Fund	\$ 2,349,367	\$ 2,368,442	\$ 1,985,944	\$ 1,959,561	\$ 3,090,560	\$ 1,130,999	57.7 %
From Fund Balance			-	-	171,413	171,413	100.0
Total Revenues	\$ 2,349,367	\$ 2,368,442	\$ 1,985,944	\$ 1,959,561	\$ 3,261,973	\$ 1,302,412	66.5 %
Expenditures:							
Materials & Supplies	\$ 2,349,367	\$ 2,368,442	\$ 1,979,311	\$ 1,959,561	\$ 3,261,973	\$ -	- %
Total Expenditures	\$ 2,349,367	\$ 2,368,442	\$ 1,979,311	\$ 1,959,561	\$ 3,261,973	\$ -	- %

Primary Funding Source: State and Local Match

Funding for textbooks consists of state funds and required local match. The increase in State funding for FY 2007 is due to state textbook funds of \$100.28 per pupil from \$63.12. New textbook adoptions for K-12 Math are planned for FY 2007.

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

Funds: 202 & CIP

Description

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

Goals

- Purchase 20 replacement buses and 4 additional buses
- Complete renovation and gym addition at Booker T. Washington Middle School
- Complete bus loop at Crittenden Middle School
- Replace windows at Carver Elementary School
- Replace major HVAC components at Charles and Reservoir elementary schools
- Begin HVAC replacement at Menchville High School

Accomplishments

- Purchased 17 replacement buses and increased the fleet by 2 buses
- Replaced roofs at South Morrison and Charles elementary schools
- Completed replacements of main electric panels at Epes, Hidenwood, McIntosh, Palmer, Richneck, Charles, Greenwood, Huntington and Magruder
- Replaced major HVAC components at Hidenwood and Richneck elementary schools

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

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Revenues:							
State Revenue	\$ 596,285	\$ 593,033	\$ 587,898	\$ 576,548	\$ 580,070	\$ 3,522	0.6 %
Total Revenues	\$ 596,285	\$ 593,033	\$ 587,898	\$ 576,548	\$ 580,070	\$ 3,522	0.6 %
Expenditures:							
Debt Service	\$ -	\$ -	\$ 387,093	\$ 346,380	\$ 346,380	\$ -	- %
Capital Outlay	1,411,917	229,101	79,371	935,474	129,458	(806,016)	(86.2)
Total Expenditures	\$ 1,411,917	\$ 229,101	\$ 466,464	\$ 1,281,854	\$ 475,838	\$ (806,016)	(62.9) %
Net Increase/(Decrease) in Fund Reserve	\$ (815,632)	\$ 363,932	\$ 121,434	\$ (705,306)	\$ 104,232		
Fund Balance at July 1	1,277,720	462,088	826,020	947,454	242,148		
Fund Balance at June 30	\$ 462,088	\$ 826,020	\$ 947,454	\$ 242,148	\$ 346,380		

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 2003	FY 2004	FY 2005	FY 2006	FY 2007	Amount	Percent
	Actual	Actual	Actual	Budget	Budget	Change	Change
Expenditures:							
Capital Outlay	\$ 10,000,000	\$ 7,726,000	\$ 8,696,748	\$ 10,000,000	\$ 10,000,000	\$ -	- %
Total Expenditures	\$ 10,000,000	\$ 7,726,000	\$ 8,696,748	\$ 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 last approved capital improvement request for the period FY 2005 through FY 2009 was 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 two 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 January 2006. To meet the \$10 million annual funding limit, some projects from the FY 2005 through 2009 plan are being recommended for deferral to later fiscal years.

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

School Renovations

The renovation and expansion of Booker T. Washington Middle School is nearing completion and will reopen in September 2006. 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 and replacing critical building systems. The projects include roof replacements; heating, ventilation and air conditioning (HVAC) replacements; and window replacements. Much of this work is necessitated by the age of the buildings – nearly 60% of NNPS school buildings are over 37 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 \$1.9 million and of a high school at \$4.5 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 26 schools are 37 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 \$23.1 million for roof replacements at Reservoir Middle, Huntington Middle, Dozier Middle, Dutrow Elementary, Newsome Park Elementary, Greenwood Elementary, Riverside Elementary, Sedgefield Elementary, Marshall Elementary, Gildersleeve Middle, Hines Middle, Watkins Elementary, Menchville High, and Hidenwood Elementary.

The second area of significant need is the replacement of HVAC systems. The recommended plan includes \$15.7 million for HVAC repairs, replacements and upgrades which includes a full system replacement at Menchville High School, estimated to cost

Capital Improvement Plan Request

approximately \$7.2 million. Additional projects are planned at McIntosh Elementary, Huntington Middle, Dozier Elementary, Lee Hall Elementary, Marshall Elementary, Greenwood Elementary, Newsome Park Elementary, Palmer Elementary, Dunbar-Erwin Elementary, various support buildings, Crittenden Middle, Saunders Elementary, Watkins ECC, Dutrow Elementary and Denbigh ECC.

The recommended funding request also includes \$1.9 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 Nelson Elementary, Jenkins Elementary, Carver Elementary, Riverside Elementary and Lee Hall Elementary.

Funding of \$1.8 million is also included for the planning and design of roof replacement and HVAC replacement projects in the fiscal year prior to the projects' scheduled execution. This will allow projects to be advertised and bid well before summer breaks when most projects are scheduled to be performed.

Bus Additions and Replacements

NNPS currently has a fleet of 406 buses. The FY2007 purchase of 27 buses will allow for all 1990 buses to be replaced and will also result in an increase in the fleet to 413 buses. The current bus replacement cycle in NNPS is 15 years. If program changes require additional transportation support, future funding requests may need to include additions to the fleet.

**Newport News Public Schools Capital Improvement Plan (CIP) Budget
FY 2006-2010**
(Dollars in Thousands)

Project	School	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Roof Replacement	Reservoir	\$ 1,450				
	Huntington		\$ 2,279			
	Dozier		2,350			
	Dutrow		975			
	Newsome Park			\$ 1,800		
	Greenwood			1,250		
	Riverside			900		
	Sedgefield			1,020		
	Marshall				\$ 900	
	Gildersleeve				1,650	
	Hines				1,650	
	Watkins				1,000	
	MHS					\$ 4,351
	Hiddenwood					1,550
	Roof Replacement Subtotal		1,450	5,604	4,970	5,200
Replace HVAC Components						
	MHS	7,177				
	McIntosh		250			
	Huntington		250			
	Dozier		1,000			
	Lee Hall		120			
	Marshall		400			
	Greenwood			1,000		
	Newsome Park			300		
	Palmer			1,000		
	Support Buildings				1,000	
	Dunbar-Erwin				1,200	
	Crittenden					727
	Saunders					258
	Watkins					342
	Dutrow					345
	DECC					328
HVAC Replacement Subtotal		7,177	2,020	2,300	2,200	2,000
Replace Windows	Nelson		400			
	Jenkins		172			
	Carver			425		
	Riverside			380		
	Lee Hall				529	
Window Replacement Subtotal		-	572	805	529	-
Design Fees			389	464	511	449
Replace buses		1,373	1,415	1,461	1,560	1,650
Total School Capital Projects		\$ 10,000				

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Title I

Fund: 238

POSITION SUMMARY	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Position Change	
	177.0	202.9	169.0	107.9	107.9	-	
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change
Expenditures:							
Personnel Services	\$ 4,492,854	\$ 5,439,828	\$ 4,846,629	\$ 5,404,070	\$ 5,404,070	-	-
Fringe Benefits	1,213,747	1,460,724	1,487,084	1,541,110	1,541,110	-	-
Contractual Services	159,166	63,092	636,068	3,435,261	3,435,261	-	-
Internal Services	-	-	319,609	547,776	547,776	-	-
Materials, Supplies and Other Costs	516,381	797,871	165,135	968,078	968,078	-	-
Indirect Costs	77,658	70,740	113,864	92,912	92,912	-	-
Capital Outlay	4,351	11,666	46,627	-	-	-	-
Direct Participant Payments	82,702	79,960	-	-	-	-	-
Total Expenditures	\$ 6,546,859	\$ 7,923,881	\$ 7,615,016	\$ 11,989,207	\$ 11,989,207	-	-

Primary Funding Source: Federal

Title I is administered by the Equity and Accountability Department. It is a federal program that provides financial assistance through state educational agencies (SEAs) to local educational agencies (LEAs) to meet the educational needs of children who are failing, or most at risk of failing to meet a state's challenging content and student performance standards in schools with the highest concentrations of children from low-income families. Funds provide for 107.9 positions, including Title I Parent Involvement Specialist, First Step, reading and math; developmental learning opportunities for 1,403 identified four/five year olds in order to prepare them for kindergarten; and additional reading and/or math instruction in 19 of the 28 elementary schools in the division. Each Title I school determines how it will use available Title I funds for personnel, professional development, instructional materials, and/or parental involvement. The FY 2006 budget includes the 2006 grant award for \$9,077,650 and a 2005 carryover of \$2,911,557.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Flow-Through

Fund: 234

POSITION SUMMARY	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Position Change			
	183.7	185.3	192.8	214.1	214.1	-			
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 3,864,603	\$ 3,760,346	\$ 4,070,315	\$ 6,670,359	\$ 6,670,359	-	-	%	
Fringe Benefits	1,084,178	1,120,418	1,339,928	1,933,322	1,933,322	-	-		
Contractual Services	127,447	88,076	43,022	198,890	198,890	-	-		
Internal Services	-	-	-	-	-	-	-		
Materials, Supplies and Other Costs	32,331	4,815	45,917	100,625	100,625	-	-		
Indirect Costs	61,303	48,636	60,232	142,150	142,150	-	-		
Payments to Joint Operations	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	-	-	-	-		
Total Expenditures	\$ 5,169,862	\$ 5,022,291	\$ 5,559,414	\$ 9,045,346	\$ 9,045,346	-	-	%	

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, 2005. During FY 2006, funds support 214.1 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 2006 budget includes the 2006 grant award for \$6,904,613 and a 2005 carryover of \$2,140,733.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Carl Perkins

Fund: 204

POSITION SUMMARY	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Position Change			
	-	-	-	-	-	-			
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 10,052	\$ 13,616	\$ 21,296	\$ 23,000	\$ 23,000	-	-	%	
Fringe Benefits	-	-	-	-		-	-		
Contractual Services	-	-	-	-		-	-		
Materials, Supplies and Other Costs	114,130	97,485	84,721	150,917	150,917	-	-		
Internal Services	-	-	-	-		-	-		
Capital Outlay	626,138	635,938	645,510	581,743	581,743	-	-		
Total Expenditures	\$ 750,320	\$ 747,039	\$ 751,527	\$ 755,660	\$ 755,660	-	-	%	

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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Position Change			
	3.0	3.0	3.0	1.0	1.0	-			
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 175,140	\$ 247,913	\$ 179,571	\$ 329,508	\$ 329,508	-	-	%	
Fringe Benefits	28,869	36,236	41,920	78,561	78,561	-	-		
Contractual Services	117,065	144,606	131,764	129,008	129,008	-	-		
Internal Services	35,531	24,783	480	1,895	1,895	-	-		
Materials, Supplies and Other Costs	174,202	175,607	144,646	53,916	53,916	-	-		
Indirect Costs	6,177	-	10,787	6,712	6,712	-	-		
Payments to Joint Operations	-	21,147	-	-	-	-	-		
Capital Outlay	7,852	-	47,428	2,000	2,000	-	-		
Total Expenditures	\$ 544,836	\$ 650,292	\$ 556,596	\$ 601,600	\$ 601,600	-	-	%	

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 includes supplemental pay for employees (teachers, sub-teachers, and college tutors) who work directly with students.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

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

Fund: 227

POSITION SUMMARY	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Position Change			
	34.0	33.0	35.0	24.0	24.0	-			
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 882,977	\$ 1,221,523	\$ 1,130,687	\$ 1,283,173	\$ 1,283,173	-	-	%	
Fringe Benefits	199,464	268,870	320,521	305,493	305,493	-	-		
Contractual Services	82,323	296,094	394,802	1,274,677	1,274,677	-	-		
Internal Services	-	-	-	-	-	-	-		
Materials, Supplies and Other Costs	-	41,268	5,538	5,010	5,010	-	-		
Indirect Costs	-	-	-	-	-	-	-		
Capital Outlay	-	-	-	-	-	-	-		
Direct Participant Payments	-	-	-	-	-	-	-		
Total Expenditures	\$ 1,164,764	\$ 1,827,755	\$ 1,851,548	\$ 2,868,353	\$ 2,868,353	-	-	%	

Primary Funding Source: Federal

The (New) Title II, Part A Teacher and Principal Training and Recruiting Fund (formerly Title II EESA) is used for (LEAD) mentorship and 20 class size reduction and full day kindergarten teacher positions and 4 teachers to serve as coaches of teachers in low-achieving elementary and middle schools; funds to assist Title I paraprofessionals meet the No Child Left Behind "highly qualified" criteria, and the New Teacher Academy initiative (substitutes for new teachers to observe outstanding teachers, pay for experienced teachers to coach/support new teachers, and \$500 stipends for new teachers who complete designated New Teacher Academy responsibilities). The FY 2006 budget includes the 2006 grant award for \$1,930,519 and a 2005 carryover of \$937,835.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Reading First

Fund: 212

POSITION SUMMARY	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Position Change		
	-	4.0	4.0	4.0	-	(4.0)		
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ -	\$ 142,603	\$ 296,451	\$ 405,835	\$ 286,445	\$ (119,390)	(29.4) %	
Fringe Benefits	-	26,393	58,713	84,279	66,650	(17,629)	(20.9)	
Contractual Services	-	38,439	11,911	56,840	54,768	(2,072)	(3.6)	
Other Costs	-	4,526	59,043	9,472	9,000	(472)	(5.0)	
Materials & Supplies	-	344,075	206,339	137,824	118,834	(18,990)	(13.8)	
Capital Outlay	-	-	-	10,000	10,000	-	-	
Total Expenditures	\$ -	\$ 556,036	\$ 632,457	\$ 704,250	\$ 545,697	\$ (158,553)	(22.5) %	

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 FY2006 budget includes the FY 2006 grant award of \$545,697 and FY 2005 carryover amount of \$158,553.

BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS

Fund Name: Juvenile Detention

Fund: 211

POSITION SUMMARY	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Position Change			
	11.0	12.0	12.0	12.5	12.5	-			
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change		
Expenditures:									
Personnel Services	\$ 473,329	\$ 518,905	\$ 498,635	\$ 578,457	\$ 578,457	-	-	%	
Fringe Benefits	130,329	131,807	140,525	161,353	161,353	-	-		
Contractual Services	-	-	-	-	-	-	-		
Internal Services	1,447	-	-	-	-	-	-		
Materials, Supplies and Other Costs	62,248	31,499	86,179	67,045	67,045	-	-		
Indirect Costs	-	-	-	-	-	-	-		
Capital Outlay	11,944	51,379	10,898	5,000	5,000	-	-		
Total Expenditures	\$ 679,297	\$ 733,590	\$ 736,237	\$ 811,855	\$ 811,855	-	-	%	

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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Position Change		
	-	-	-	-	-	-		
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ 49,540	\$ 11,724	\$ -	\$ -	\$ -	-	-	%
Fringe Benefits	4,842	-	-	-	-	-	-	
Contractual Services	77,499	108,265	45,952	30,848	-	(30,848)	(100.0)	
Internal Services	4,842	-	-	-	-	-	-	
Materials, Supplies and Other Costs	20,620	9,315	67,759	167,830	-	(167,830)	(100.0)	
Payments to Joint Operations	-	-	-	-	-	-	-	
Capital Outlay	1,246,000	698,881	2,699,413	2,457,820	1,194,000	(1,263,820)	(51.4)	
Total Expenditures	\$ 1,403,343	\$ 828,185	\$ 2,813,124	\$ 2,656,498	\$ 1,194,000	\$ (1,462,498)	(55.1) %	

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 \$1,194,000. 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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Position Change		
	11.5	11.5	11.5	11.5	11.5	-		
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	Amount Change	Percent Change	
Expenditures:								
Personnel Services	\$ 772,429	\$ 794,143	\$ 874,313	\$ 783,250	\$ 818,556	\$ 35,306	4.5 %	
Fringe Benefits	118,838	123,759	145,546	145,800	133,138	(12,662)	(8.7)	
Contractual Services	14,504	19,395	8,038	12,000	11,000	(1,000)	(8.3)	
Internal Services	705	96	385	500	500	-	-	
Materials, Supplies and Other Costs	29,907	25,224	59,007	69,000	42,006	(26,994)	(39.1)	
Capital Outlay	7,152	-	-	-	-	-	-	
Total Expenditures	\$ 943,535	\$ 962,617	\$ 1,087,289	\$ 1,010,550	\$ 1,005,200	\$ (5,350)	(0.5) %	

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

The Adult Education Program helps adults to obtain knowledge and skills necessary for employment and self-sufficiency. The Newport News Adult and Continuing Education Program offers a full complement of courses that range from basic literacy to English for Speakers of Other Languages (ESOL). Other courses include GED, the External Diploma Program (EDP) which offers a competency based high school diploma program for mature adults with life experiences, business and computer training, night high school credit courses, and several general interest courses. The general interest, EDP, high school credit courses, and continuing education courses are fee-based courses that help to support the program. All fees and charges total \$781,000.

	BUDGET SUMMARY EXPLANATION OTHER FUNDS AND GRANTS - DESCRIPTIONS	
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- Title I – This federal program is designed to meet the educational needs of children who are failing, or are most at risk of failing to meet a state’s challenging content and student performance standards in schools with the highest concentrations of children from low-income families.
- Flow-Through – Title VI-B (Flow-Through) consists of federal funds for Special Education. Funding is calculated on the total number of special education students and supports staff actively involved in the referral, eligibility, placement and service delivery for special education students.
- Carl Perkins – Federal funding provides for the use of technology in vocational and technical education and provide students with strong experience and understanding in all aspects of industry.
- 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	
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- Title II Part A, Teacher and Principal Training and Recruiting Fund – This federal program provides funding for mentorship, class size reduction, kindergarten teacher positions, teacher coaches in low-achieving elementary and middle schools, assistance for Title I paraprofessionals to meet the *No Child Left Behind* “highly qualified” criteria, substitutes for new teachers to observe outstanding teachers, pay for experienced teachers to coach/support new teachers and stipends for new teachers who complete designated New Teacher Academy responsibilities.
- Teaching American History – Federal funding for Teaching American History – Foundations of Freedom I is in support of programs designed to raise student achievement by improving middle school teachers’ knowledge, understanding and appreciation of American History.
- Medicaid Billings – This is a federal program which provides for reimbursement for school services for special education students.
- Sliver – In support of the *Individual with Disabilities Act*, this federal program assists in providing direct services and in making systemic changes to improve results for children with disabilities. Funding is provided to address particular needs not readily addressed through the use of flow-through funds. This funding is to promote innovation, capacity-building, and systemic changes that are needed to improve educational results.
- School Improvements – 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
March 14, 2006

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 Schools25
 Middle Schools8
 High Schools..... 5
 Elementary-Middle Combination1
 Total 43

Average Daily Membership (March 31, 2006):

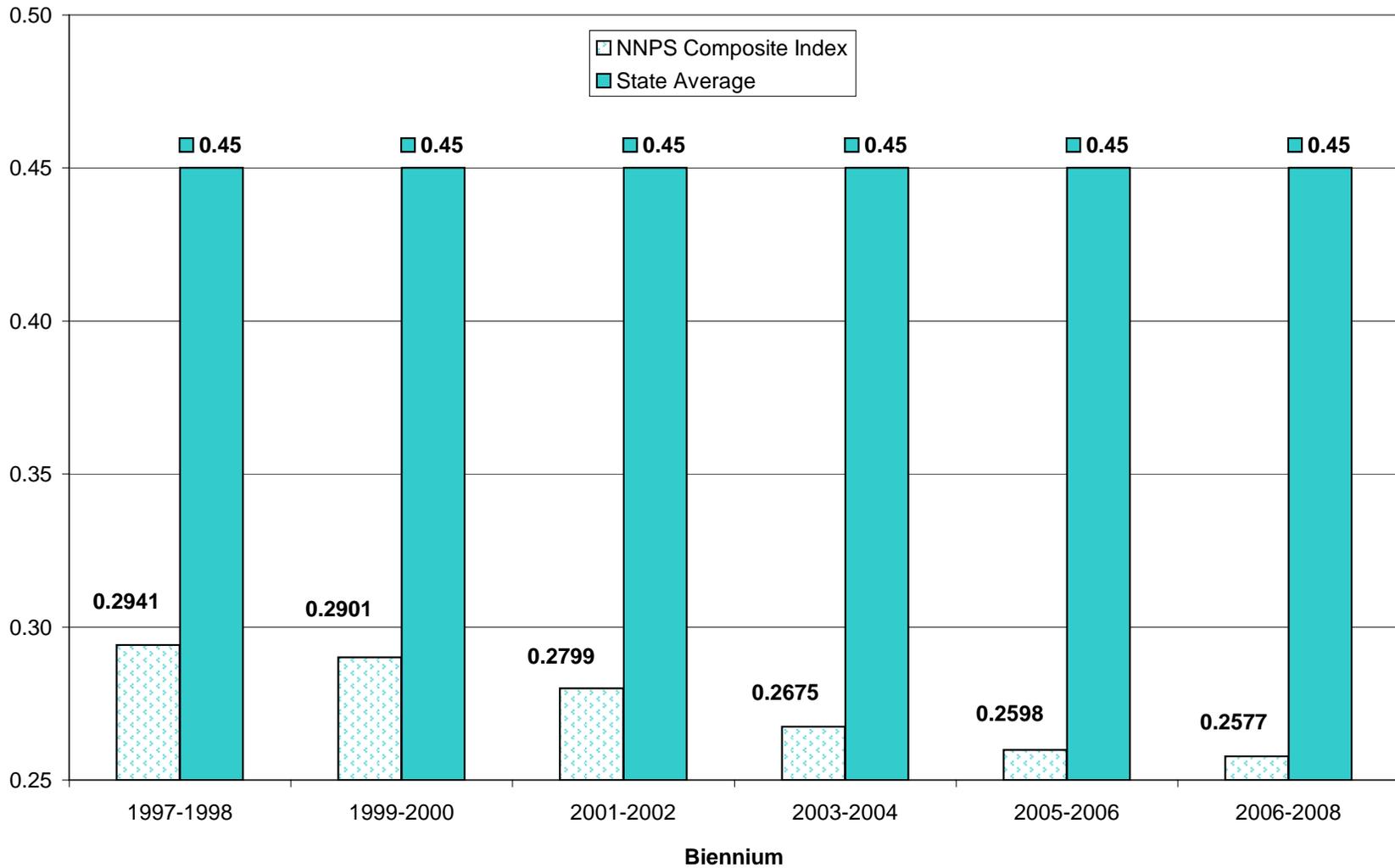
Elementary School..... 14,029
 Middle School..... 7,253
 High School..... 9,353
 Total 30,635

Ten Year Statistics – FY 1996 to FY 2005

Fiscal Year	Population	Per Capita Income	School Enrollment*	Unemployment Rate
1996	182,132	18,016	30,844	6.2%
1997	183,185	19,841	31,191	5.3%
1998	182,190	20,435	31,679	4.6%
1999	184,660	21,048	31,853	4.0%
2000	185,700	21,679	31,793	3.8%
2001	180,150	22,199	31,563	3.0%
2002	180,305	22,849	31,440	4.8%
2003	181,640	23,654	31,535	4.9%
2004	185,200	23,986	31,358	5.2%
2005	185,240	25,233	30,827	4.8%

Source: City of Newport News Comprehensive Annual Financial Report for the year ended 6/30/05
 *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 \$
1998 - Actual	\$ 101,606	\$ 65,938	\$ 2,353	\$ 1,692	\$ 171,590	160.5	\$ 106,909	3.2%
1999 - Actual	111,301	70,926	2,435	1,193	185,855	163.2	113,882	6.5%
2000 - Actual	123,283	70,426	2,606	1,972	198,287	166.7	118,948	4.4%
2001 - Actual	126,873	72,376	3,434	1,835	204,518	172.8	118,355	-0.5%
2002 - Actual	125,706	89,377	4,339	2,356	221,778	177.5	124,945	* 5.6%
2003 - Actual	133,134	94,235	4,743	2,623	234,735	180.1	130,336	4.3%
2004 - Actual	137,298	97,503	5,042	2,827	242,670	183.9	131,957	1.2%
2005 - Actual	160,431	97,503	5,236	894	264,064	189.4	139,421	5.7%
2006 - Revised	167,185	101,187	4,615	847	273,833	195.4	140,140	0.5%
2007 - Budget	187,979	104,735	4,706	835	298,255	<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 1998 - 2006 (in 1982-84 dollars)

	State	City	Federal	Other	TOTAL
	\$ 22,254	\$ 10,701	\$ 896	\$ (621)	\$ 33,230
% of Total	66.97%	32.20%	2.70%	-1.87%	100.00%

(Dollars in Thousands)

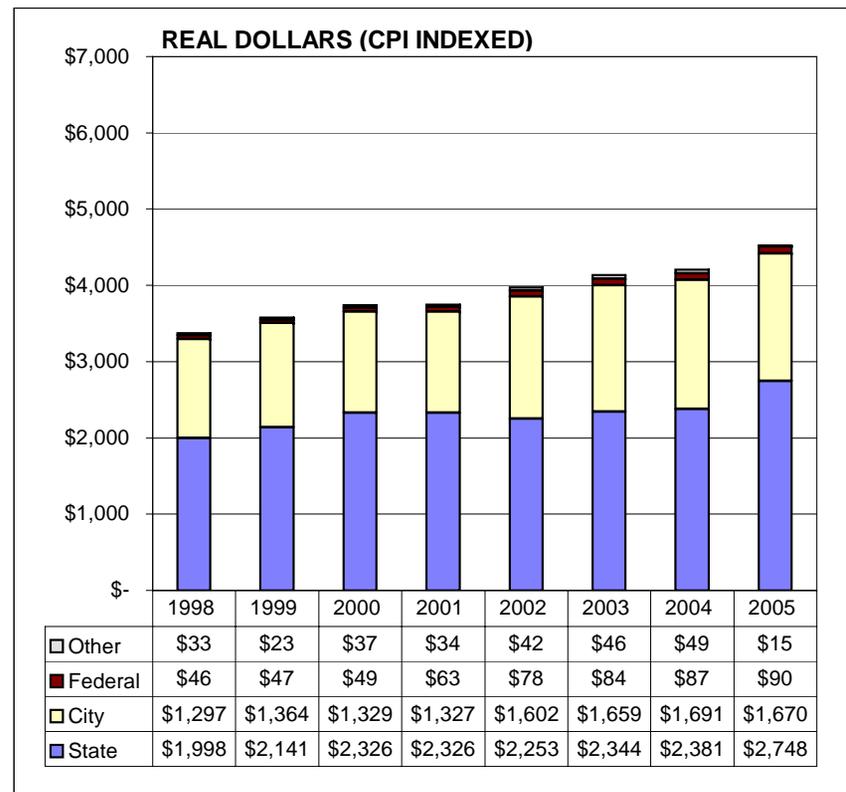
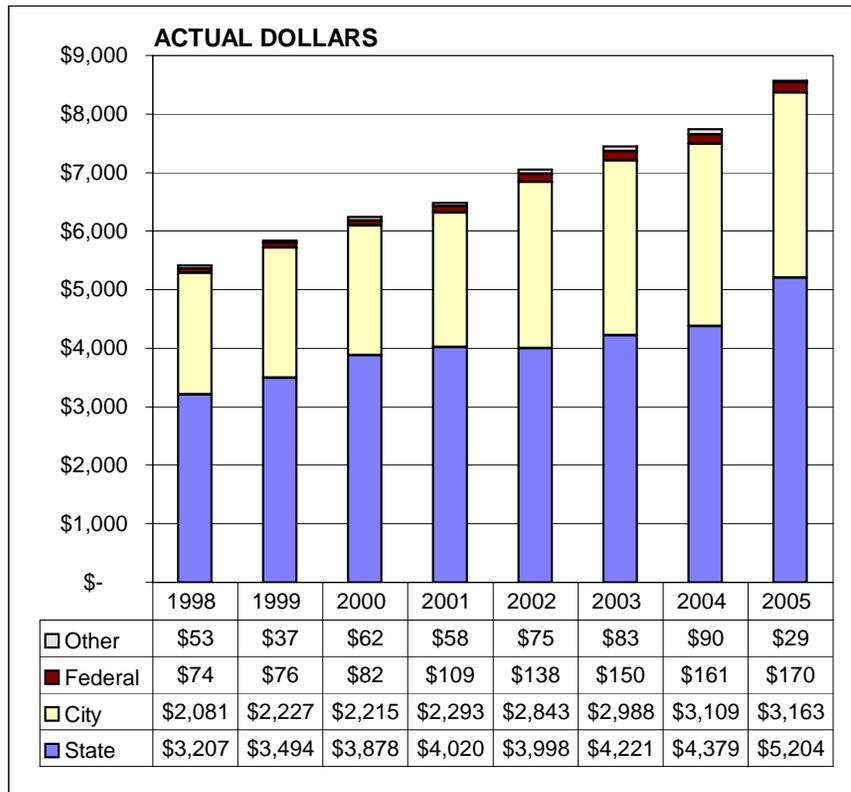
Source: Consumer Price Index - All Urban Consumers (1982-84 = 100), Bureau of Labor Statistics

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 1998 TO 2005 - ACTUAL AND REAL (CPI INDEXED) DOLLARS
PER STUDENT AMOUNTS BASED ON MARCH 31 AVERAGE DAILY MEMBERSHIP (ADM)

2005 March ADM = 30,827



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

Newport News Public Schools Operating Fund

10 Year Expenditures by Budget Categories

(Dollars in Thousands)

Fiscal Year	Instruction	Equity & Accountability	Transportation	Business & Support Services	Human Resources & School Safety	Information Technology Services	Administration	Debt Service	Total	CPI-U	Total 1982-84 Dollars	Percent Growth in Real \$
1998 - Actual	\$ 128,216	\$ 6,560	\$ 9,676	\$ 24,557			\$ 1,650		\$ 170,659	160.5	\$ 106,329	4.9%
1999 - Actual	138,026	8,474	10,599	25,098			1,770		183,968	163.2	112,732	7.8%
2000 - Actual	140,656	9,091	11,891	24,947	1,133	5,348	1,976	1,790	196,832	166.7	118,079	7.0%
2001 - Actual	145,115	8,898	11,528	28,123	1,260	4,337	2,056	1,930	203,247	172.8	116,764	3.3%
2002 - Actual	146,928	7,202	11,986	30,136	3,577	5,887	2,363	12,067	220,146	177.5	124,925	8.3%
2003 - Actual	154,313	7,983	13,023	27,248	4,009	12,688	2,176	11,765	233,205	180.1	129,486	5.9%
2004 - Actual	159,293	8,392	13,802	28,674	4,108	14,123	2,185	12,092	242,669	183.9	131,957	4.1%
2005 - Actual	171,230	11,892	15,391	33,958	4,350	12,648	2,698	11,895	264,064	189.4	139,421	8.8%
2006 - Revised	180,877	14,465	16,135	29,295	5,134	11,965	2,835	13,128	273,833	195.4	140,140	3.7%
2007 - Budget	194,890	16,781	17,667	34,529	5,547	12,511	3,113	13,218	298,255	<i>not yet available</i>		

Growth 1998-2006 (in 82-84 dollars)

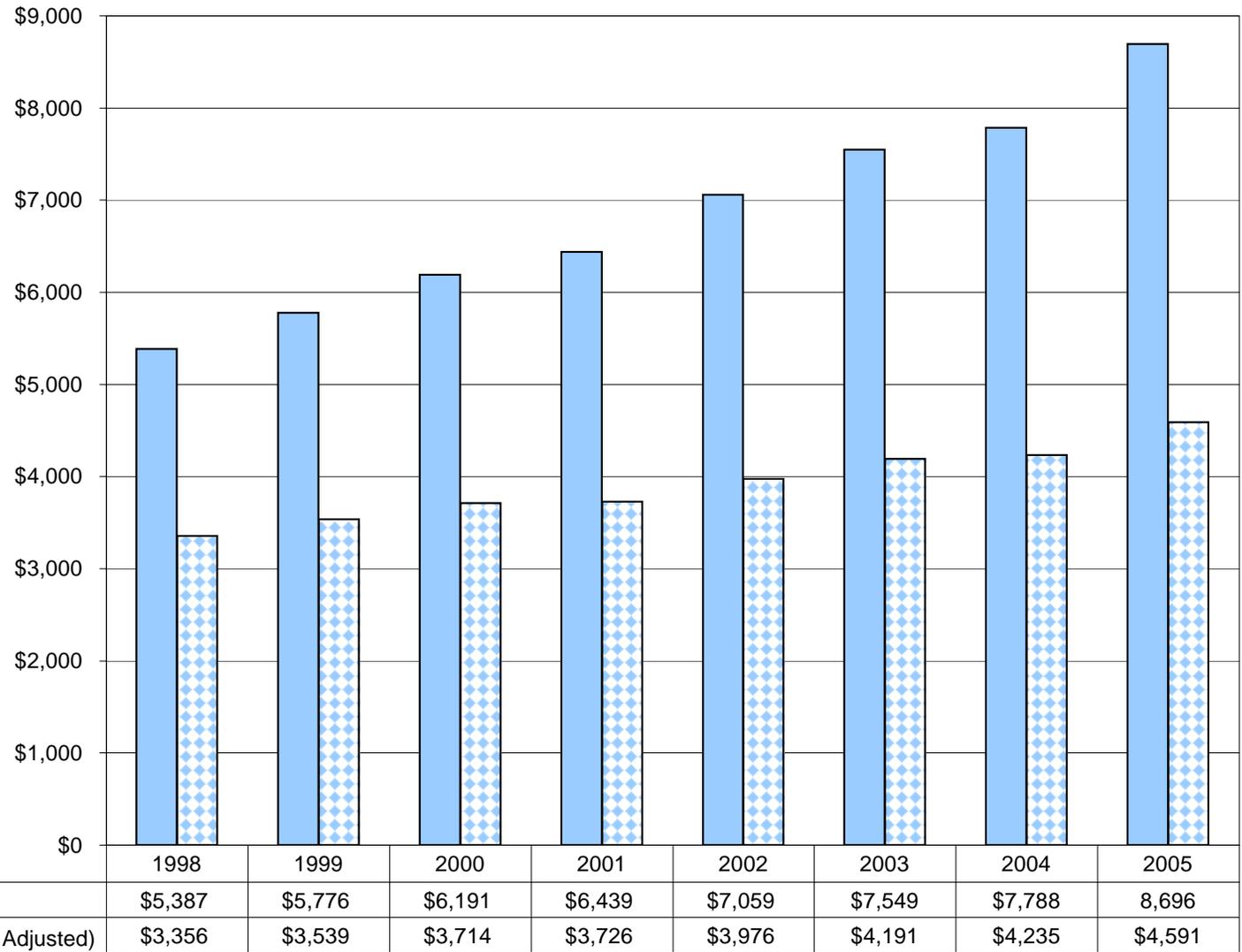
	Instruction	Equity & Accountability	Transportation	Business & Support Services	Human Resources & School Safety	Information Technology Services	Administration	Debt Service	Total
	\$ 12,682	\$ 3,316	\$ 2,229	\$ (308)	\$ 2,627	\$ 6,123	\$ 423	\$ 6,718	\$ 33,810
% of Total	37.51%	9.81%	6.59%	-0.91%	7.77%	18.11%	1.25%	19.87%	100.00%

(Dollars in Thousands)

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

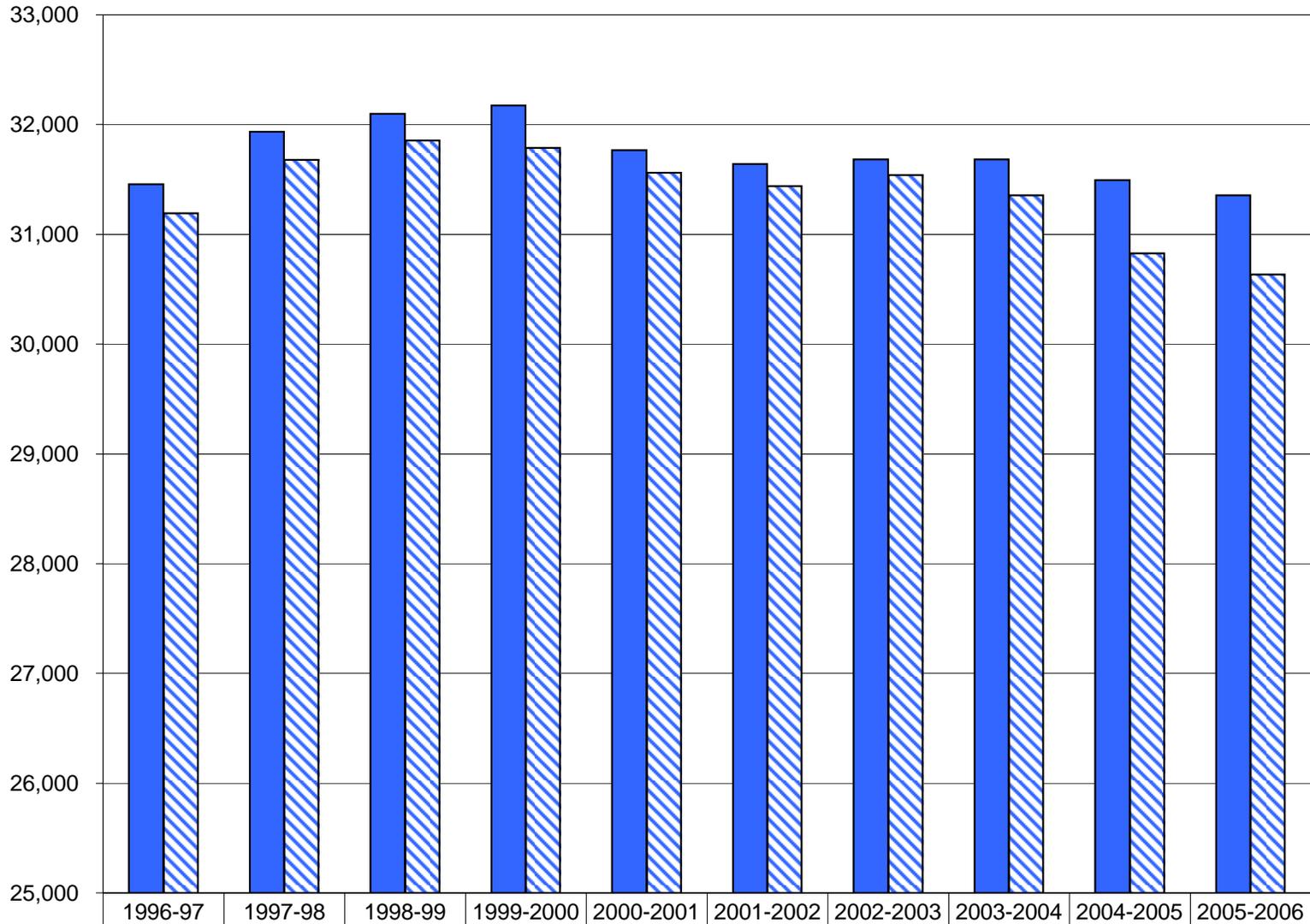
Note: CPI-U as of July of the fiscal year

**NNPS Operating Fund Cost Per Student
Fiscal Years 1998-2005
Based on March 31 Average Daily Membership (ADM)**



Source: NNPS March 31, 2005 ADM; Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2005; 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 1996-2006



■ September 30 Enrollment	31,457	31,934	32,100	32,175	31,768	31,639	31,683	31,684	31,492	31,356
▨ March 31 ADM	31,191	31,679	31,853	31,789	31,563	31,440	31,540	31,357	30,827	30,635

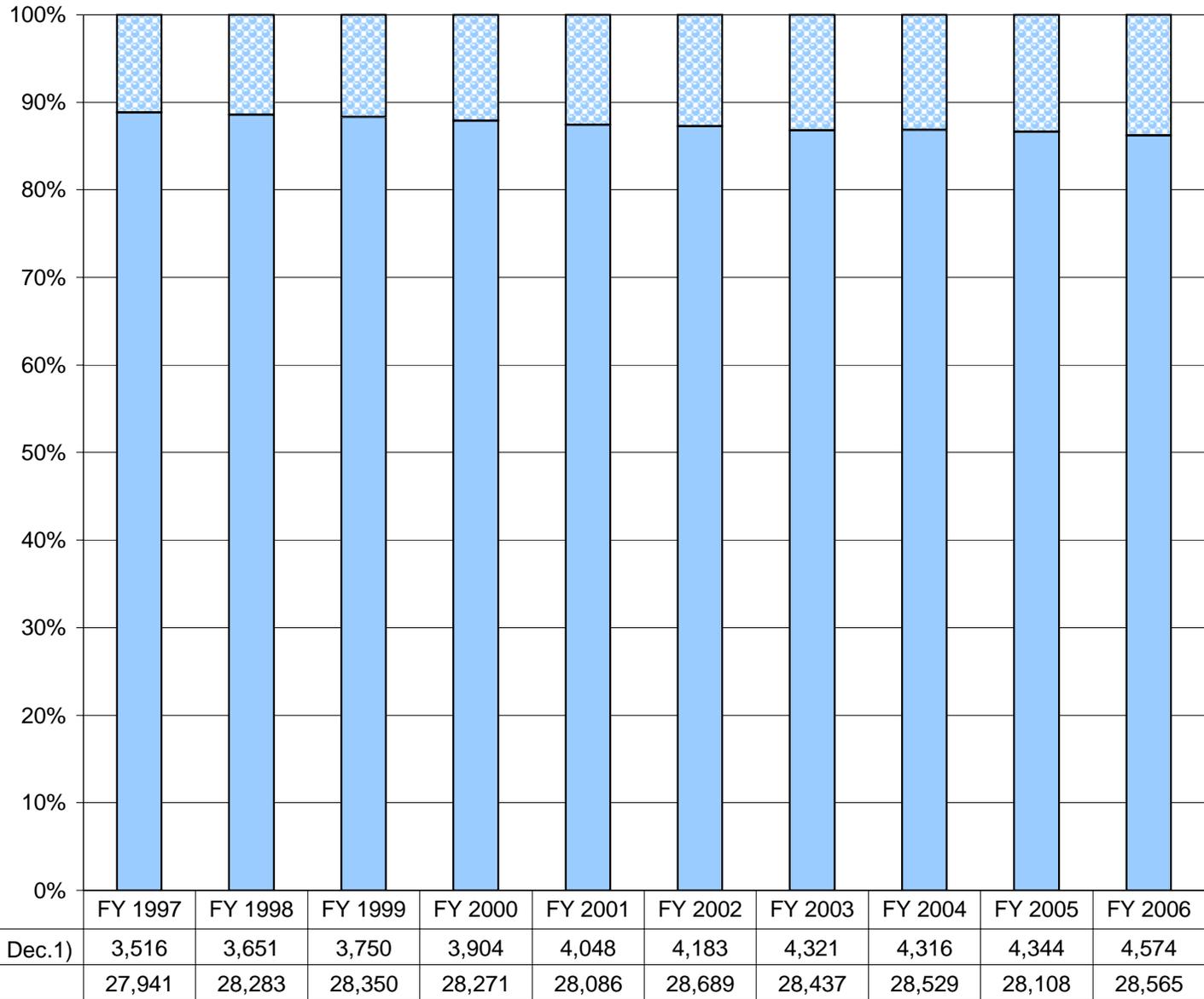
Source: Student enrollment based on NNPS report totals as of March 31, 2006

NEWPORT NEWS PUBLIC SCHOOLS
Student Enrollment Trends
FY 1995-2006

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%

Source: Newport News Public Schools Research, Evaluation and Testing Department (March 31, 2006 ADM)

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

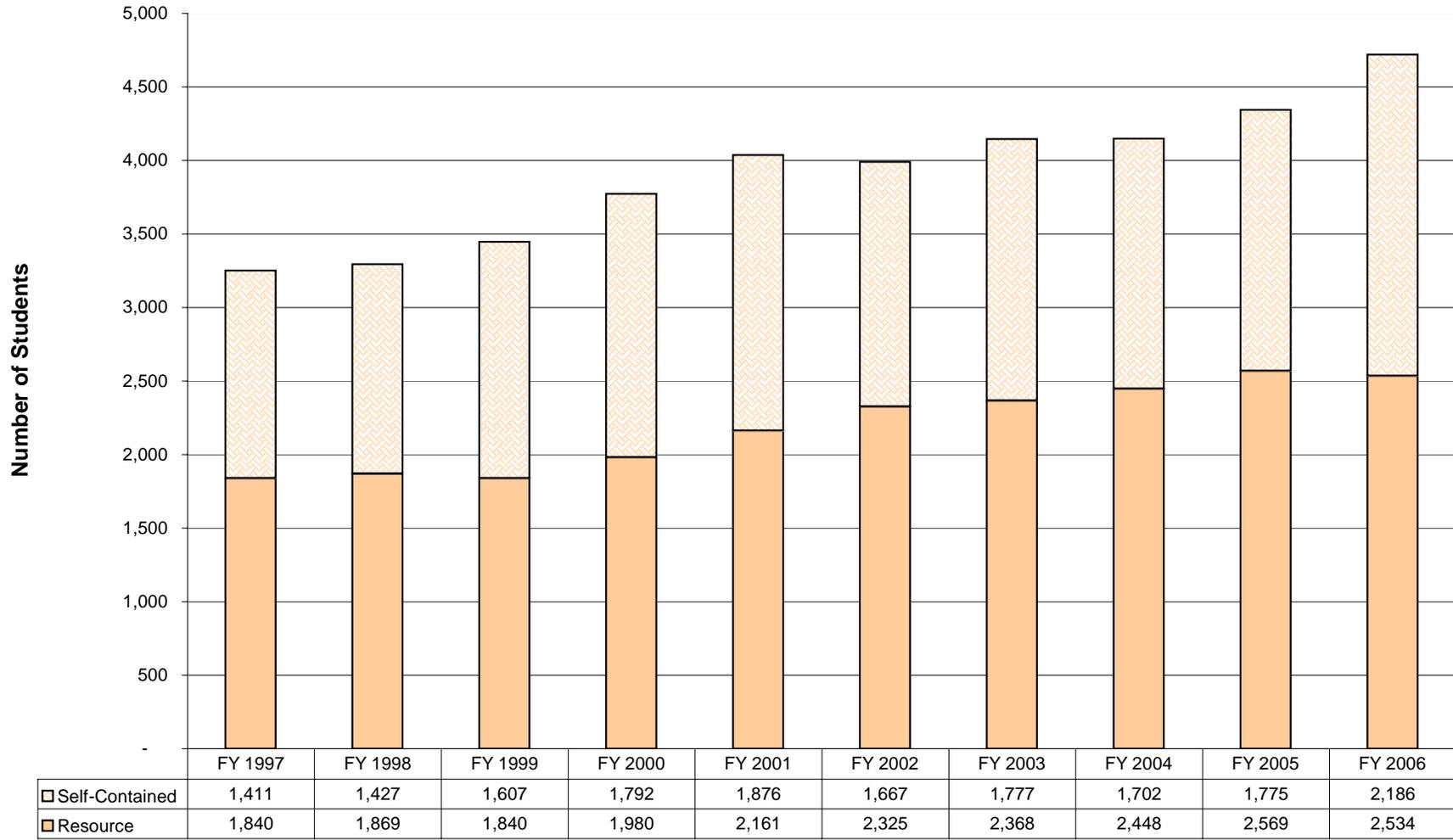


Source: Newport News Public Schools Special Education and Information Technology Systems Departments

Newport News Public Schools

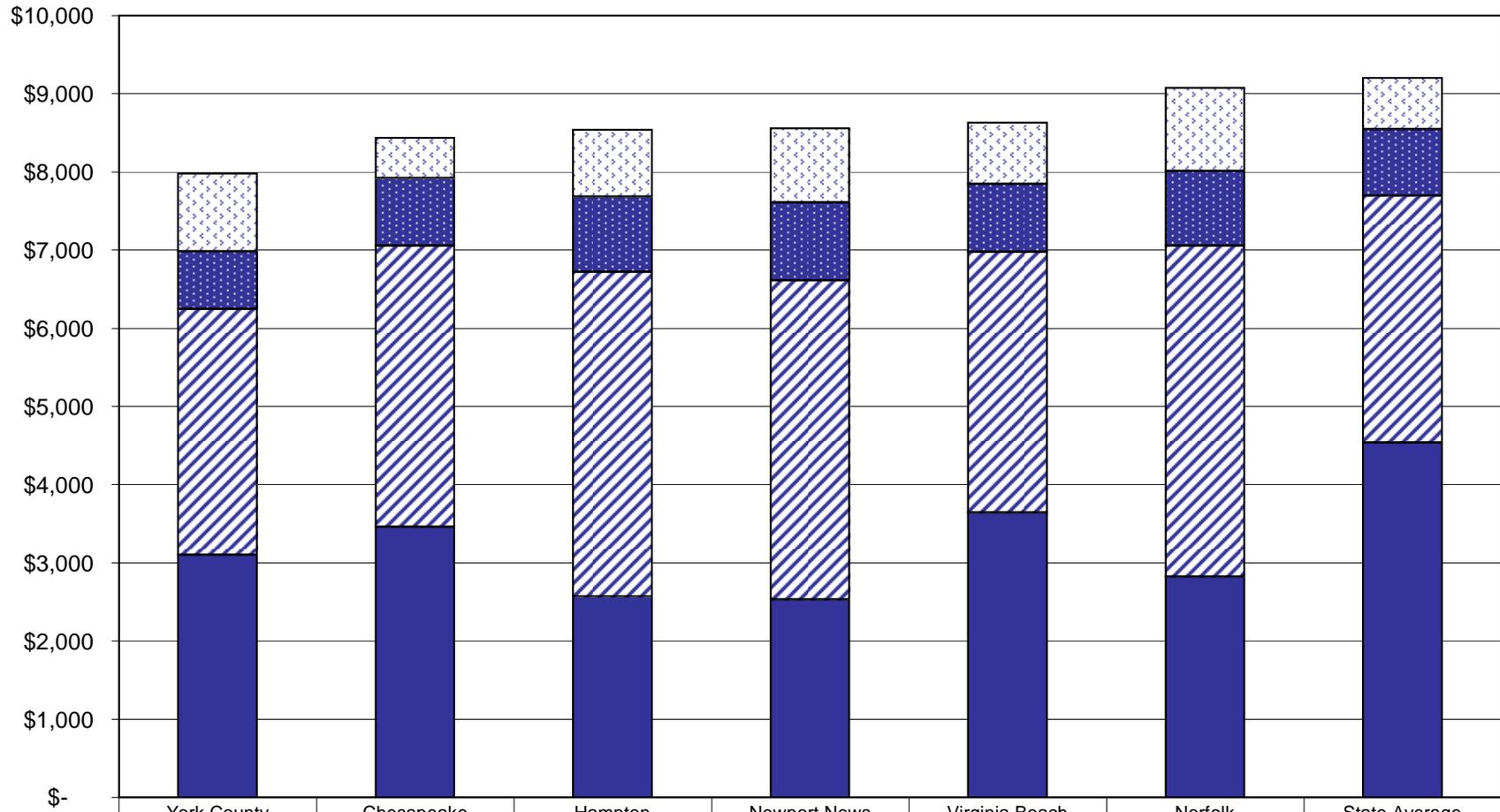
Special Education Students

Self- Contained Versus Resource



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

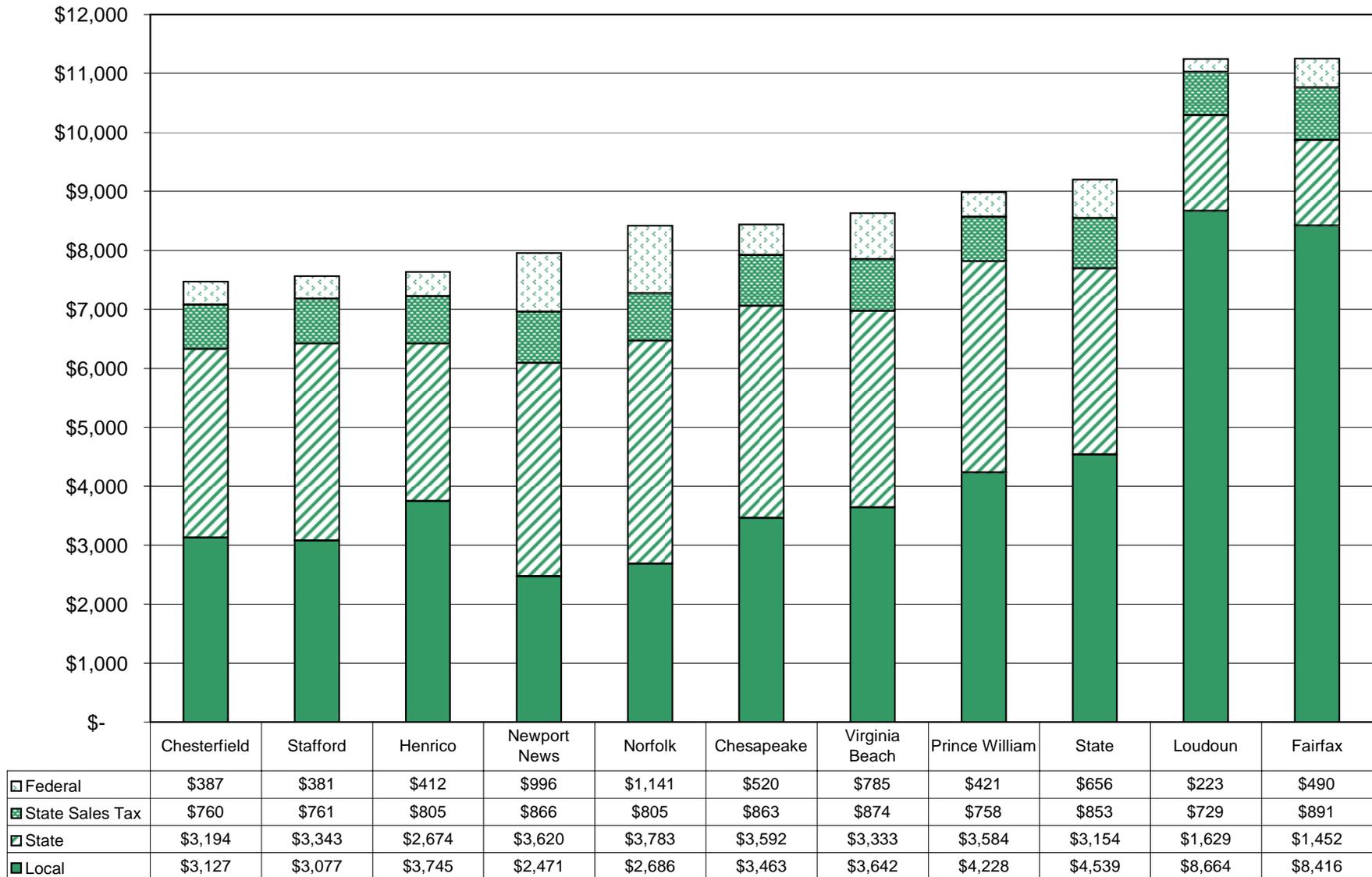
**Per Pupil Expenditures for Operations by Source
Comparison of Local Area School Districts
Fiscal Year 2005**



	York County	Chesapeake	Hampton	Newport News	Virginia Beach	Norfolk	State Average
□ Federal	\$994	\$520	\$860	\$945	\$785	\$1,064	\$656
■ State Sales Tax	\$738	\$863	\$959	\$998	\$874	\$956	\$853
▨ State	\$3,143	\$3,592	\$4,153	\$4,086	\$3,333	\$4,230	\$3,154
■ Local	\$3,103	\$3,463	\$2,568	\$2,528	\$3,642	\$2,825	\$4,539

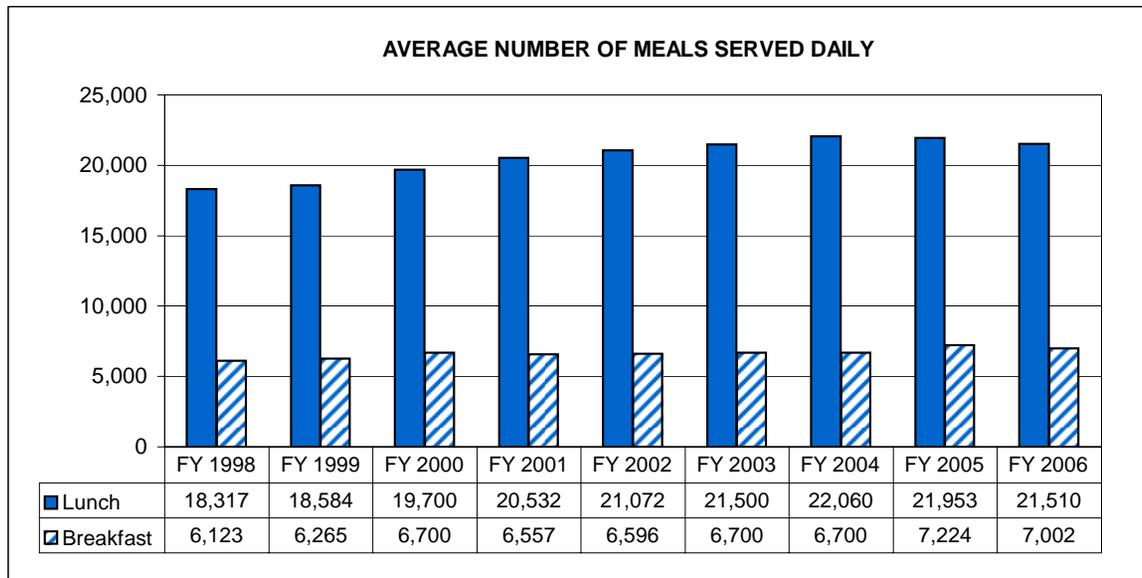
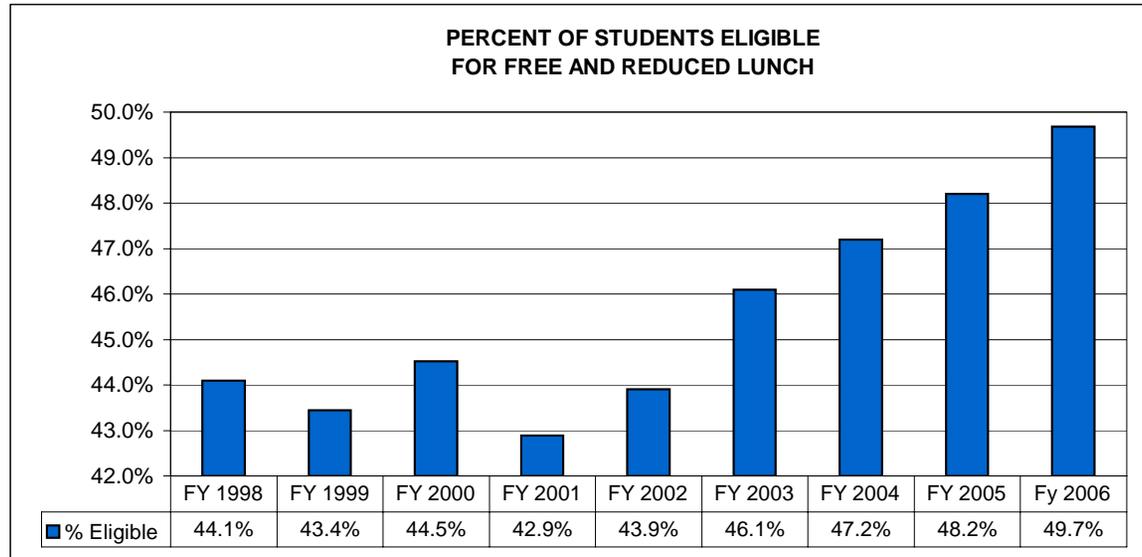
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2005

Per Pupil Expenditures for Operations by Source Comparison of Ten Largest School Districts in Virginia Fiscal Year 2005



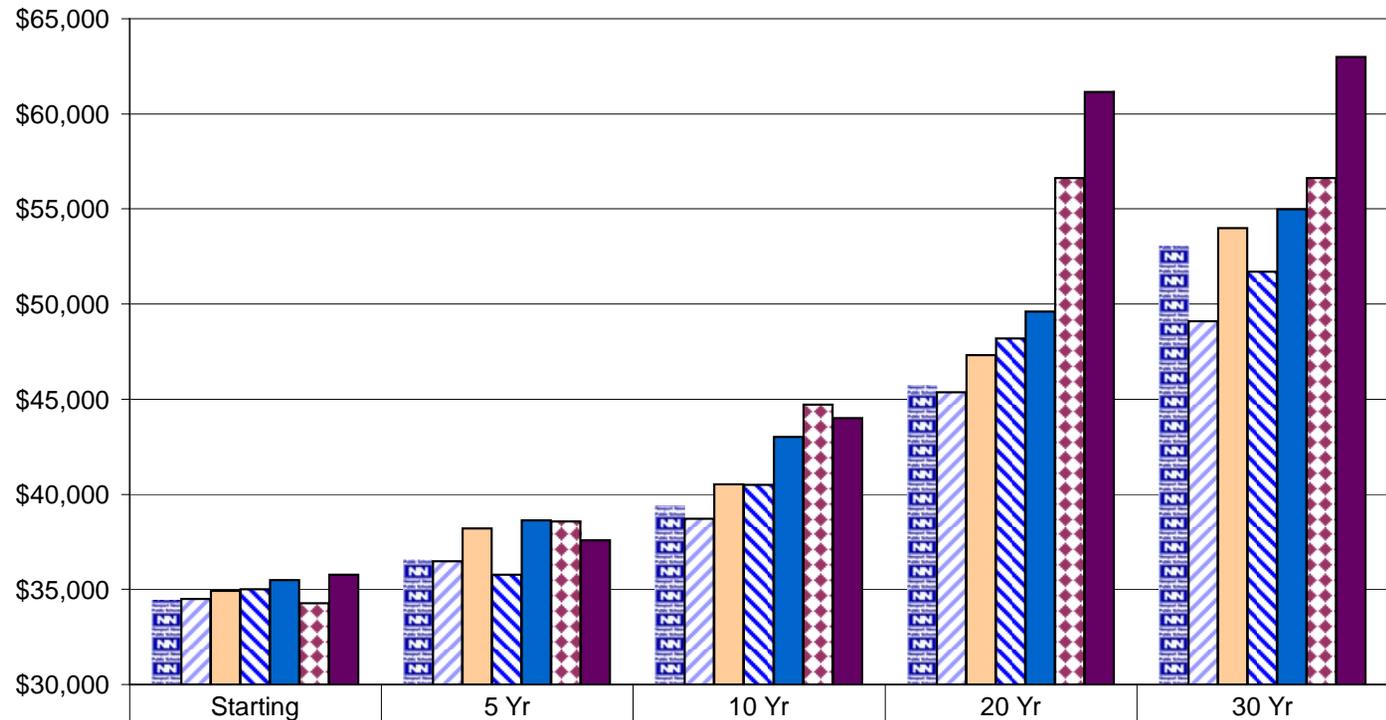
Source: Table 15 of the Superintendent's Annual Report for Virginia, Fiscal Year 2005

NEWPORT NEWS PUBLIC SCHOOLS CHILD NUTRITION SERVICES



Source: Child Nutrition Services Department

FY 2006 Teacher Salaries (with Bachelors)



	Starting	5 Yr	10 Yr	20 Yr	30 Yr
Newport News	34,450	36,567	39,393	45,717	53,056
Hampton	34,500	36,480	38,715	45,366	49,100
York *	34,913	38,210	40,514	47,314	53,999
Williamsburg-James City County**	35,000	35,785	40,488	48,191	51,691
Chesapeake	35,500	38,621	43,018	49,609	54,988
Norfolk***	34,260	38,560	44,702	56,627	56,627
Virginia Beach****	35,767	37,589	43,995	61,148	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 13 at \$42,563. A longevity supplement for 20 and 25 years of experience is applied at \$3,500 and \$7,000 respectively.

***Note: The Norfolk Bachelor's scale tops out at step 18 at \$56,627.

****Note: This is the Virginia Beach scale for teachers who started without teaching experience. There is a separate scale for newly hired teachers with experience. The Bachelor's scale tops out at step 21 at \$62,982.

Results of Spring 2001, 2002, 2003, 2004 and 2005 Standards of Learning (SOL) Tests

Percent of Students Passing

Grade 3														
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: Reading & Writing	55	62	61	63	72	9	17	65	72	72	71	77	6	12
Mathematics	68	73	75	83	82	(1)	14	77	80	83	87	87	-	10
History/Social	64	67	77	85	89	4	25	72	76	82	87	89	2	17
Science	66	71	76	82	85	3	19	74	78	82	85	89	4	15

Grade 5														
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	81	77	77	81	90	9	17	84	84	85	88	91	3	7
English: Reading														
Literature & Research	65	70	73	79	79	0	18	73	78	82	85	85	-	12
Mathematics	58	64	64	72	75	3	18	67	71	74	78	80	2	13
History/Social	58	66	76	88	84	(4)	43	63	72	79	86	85	(1)	22
Science	67	66	70	82	77	(5)	28	74	76	79	84	81	(3)	7
Computer/Technology	77	80	NA	NA	NA	NA	NA	82	86	NA	NA	NA	NA	NA

Grade 8														
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	69	72	63	69	64	(5)	3	75	76	74	77	74	(3)	(1)
English: Reading														
Literature & Research	66	62	58	63	69	6	(1)	73	69	67	72	76	4	3
Mathematics	61	62	63	71	71	-	14	68	71	72	78	78	-	10
History/Social	50	73	77	84	78	(6)	36	56	78	80	83	81	(2)	25
Science	79	80	78	85	83	(2)	6	84	85	84	88	87	(1)	3
Computer/Technology	71	65	NA	NA	NA	NA	NA	79	76	NA	NA	NA	NA	NA

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

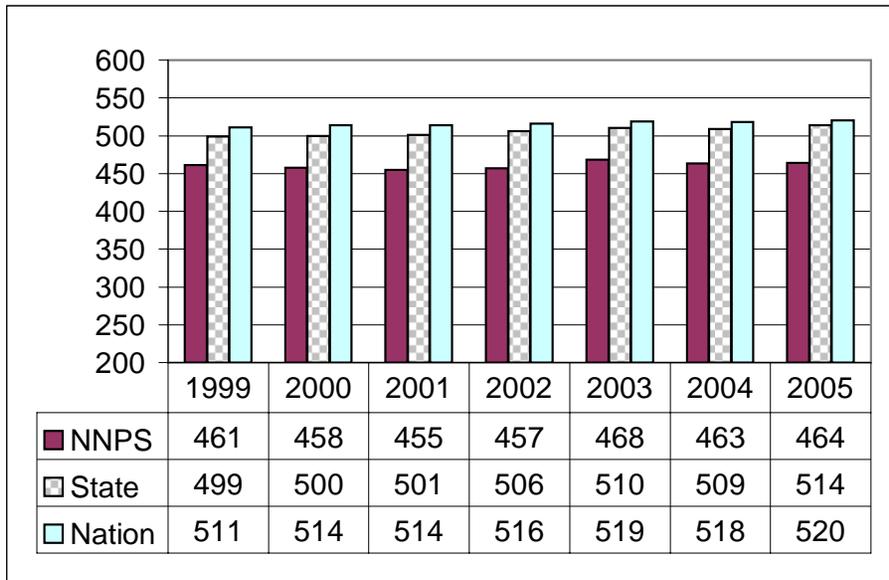
Results of Spring 2001, 2002, 2003, 2004 and 2005 Standards of Learning (SOL) Tests

Percent of Students Passing

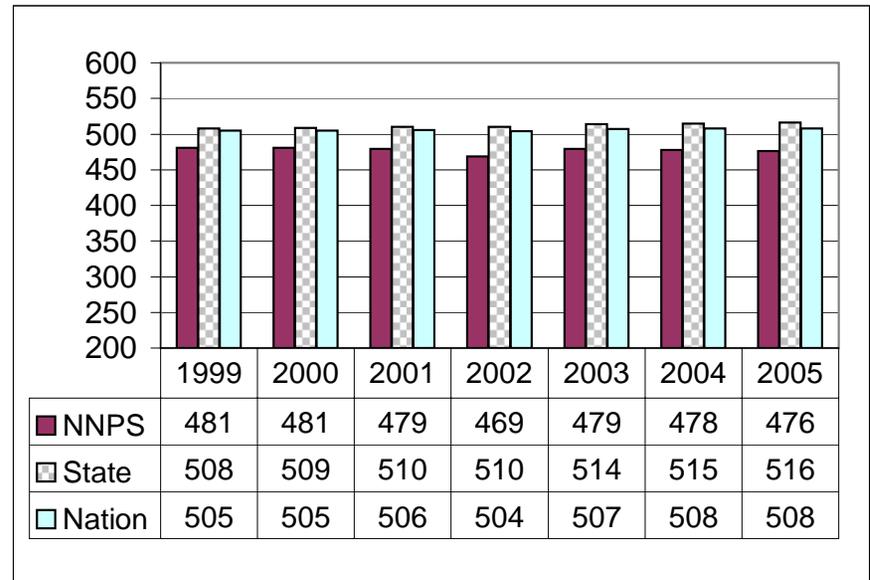
End of Course														
Test	Division							State						
	2001	2002	2003	2004	2005	Change from 2004 to 2005	Change from 2000 to 2005	2001	2002	2003	2004	2005	Change from 2004 to 2005	Change from 2000 to 2005
English: Writing	78	82	87	85	83	(2)	4	84	86	91	87	88	1	4
English: Reading														
Literature & Research	81	85	94	89	76	(13)	15	82	86	93	89	85	(4)	3
Algebra I	70	67	69	78	81	3	18	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 1999 - 2005

Mean Math Scores

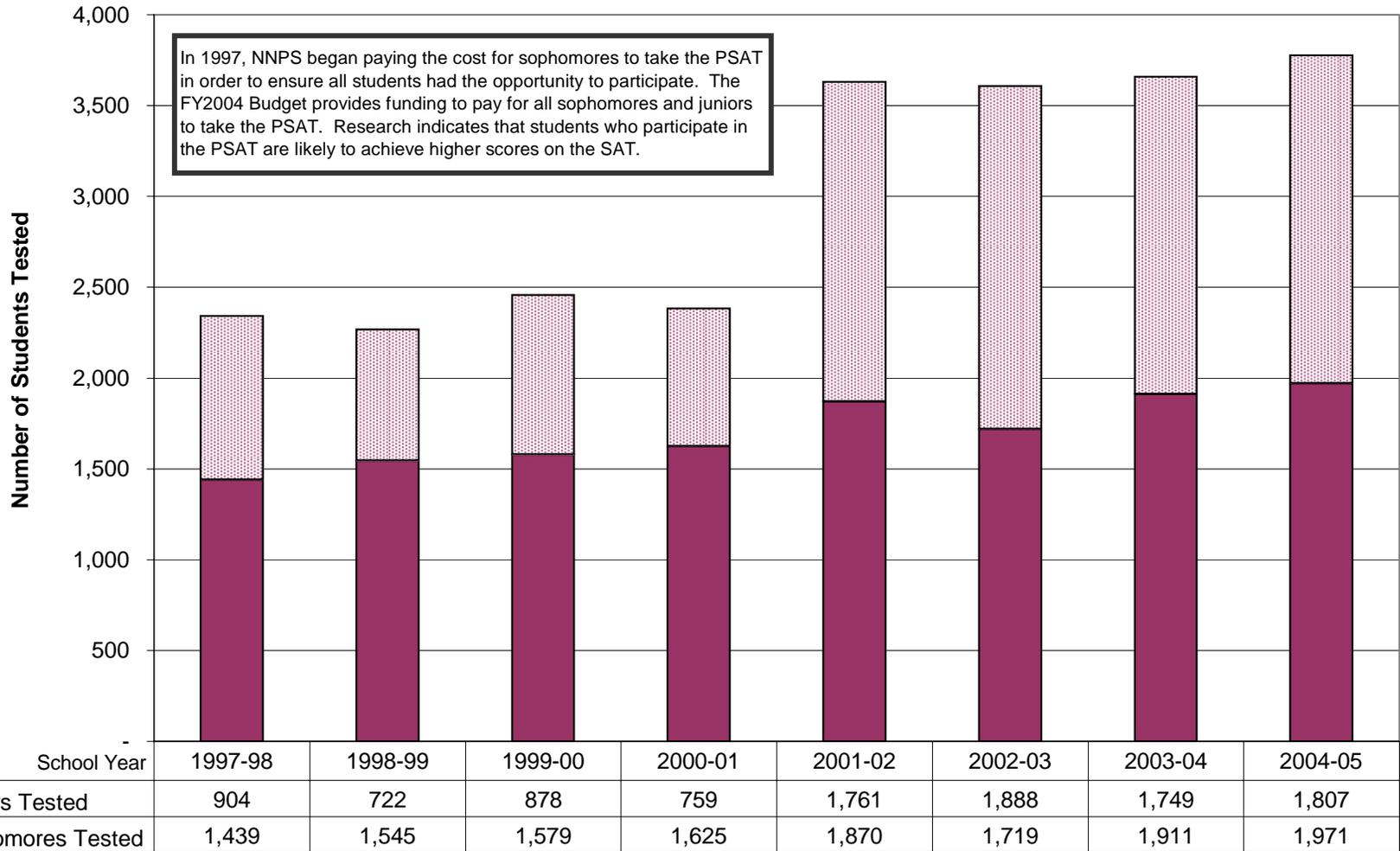


Mean Verbal Scores



Number of Seniors Taking the SAT	Fiscal Year						
	1999	2000	2001	2002	2003	2004	2005
	932	990	1074	1040	1138	1086	1154

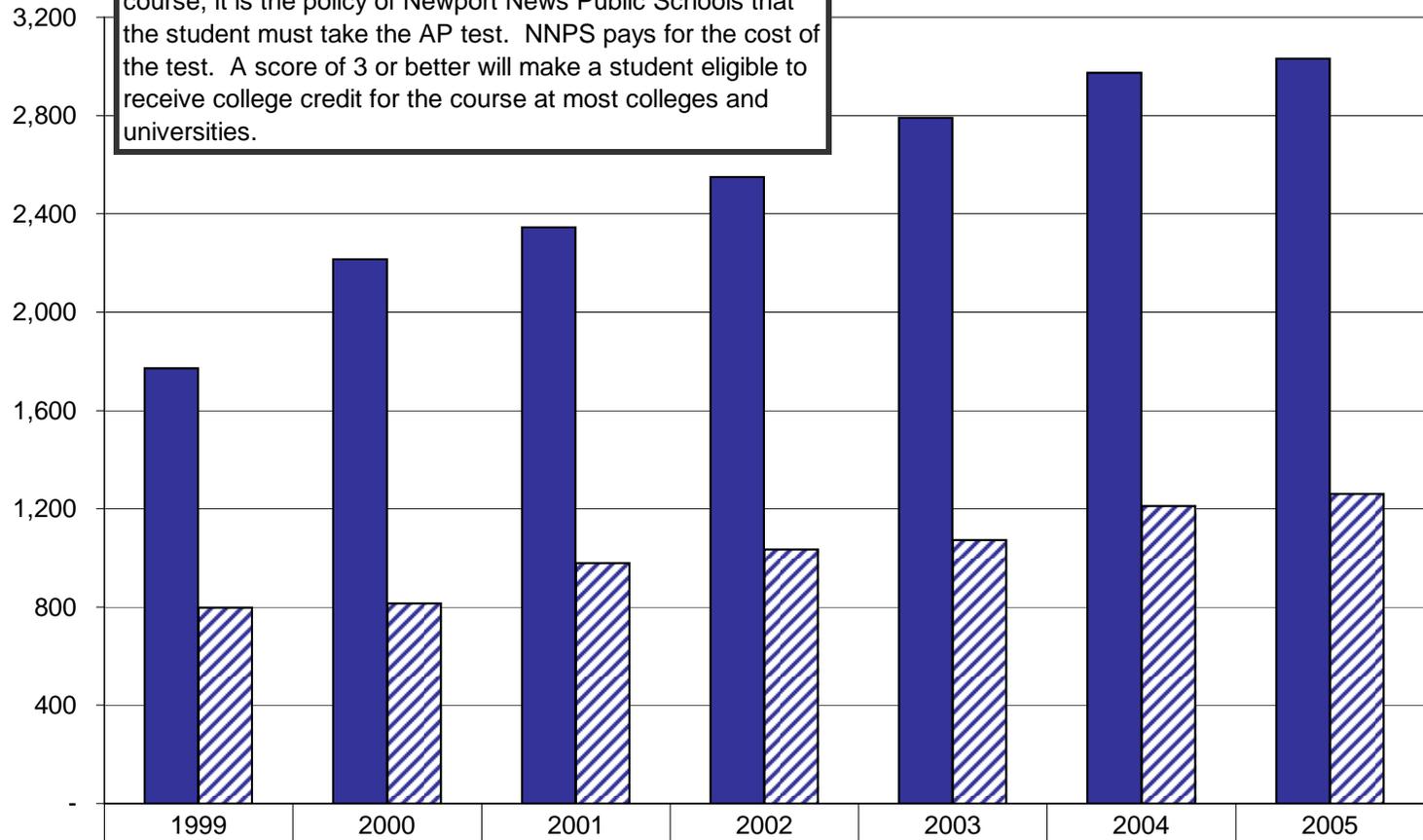
Newport News Public Schools Number of Sophomores & Juniors taking the Preliminary Scholastic Achievement Test (PSAT)



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

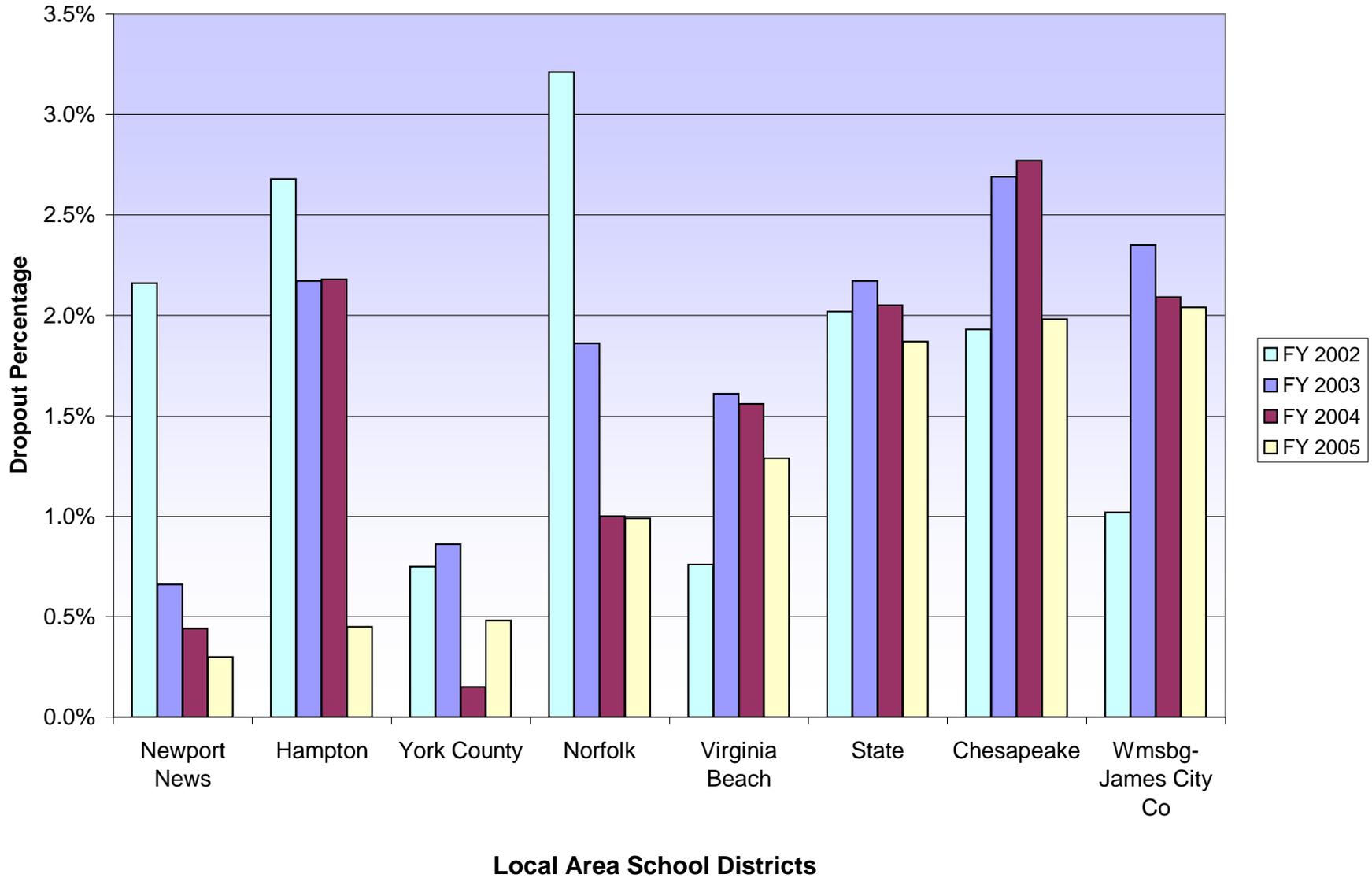
Newport News Public Schools Advanced Placement Testing Participation Levels and College Credits Earned FY 1999 - 2005

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



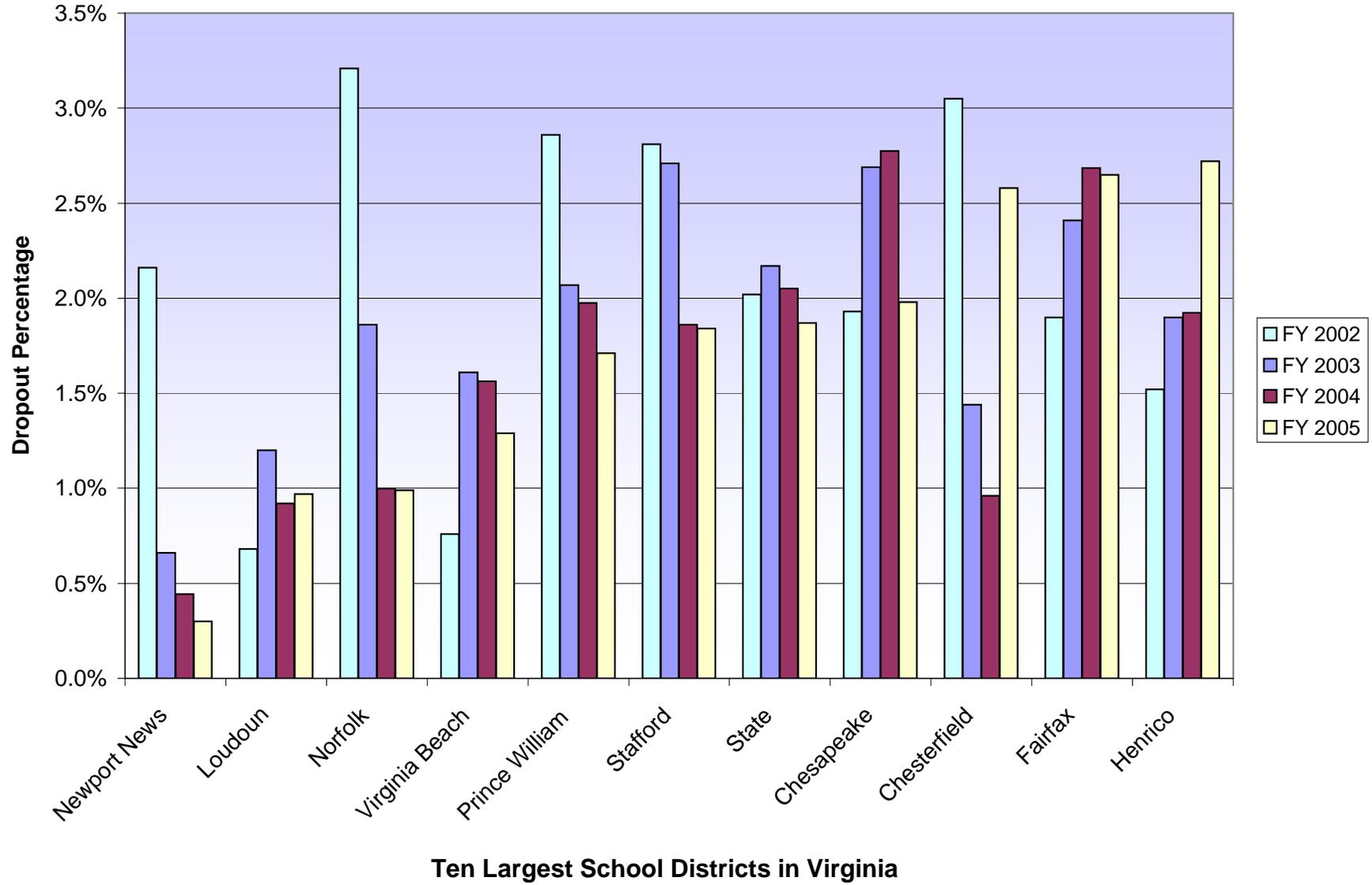
■ No. AP Examinations	1,771	2,216	2,346	2,550	2,791	2,974	3,032
▨ No. Eligible for College Credit	797	815	979	1,034	1,073	1,210	1,260

Dropout Statistics - Grades 7 through 12



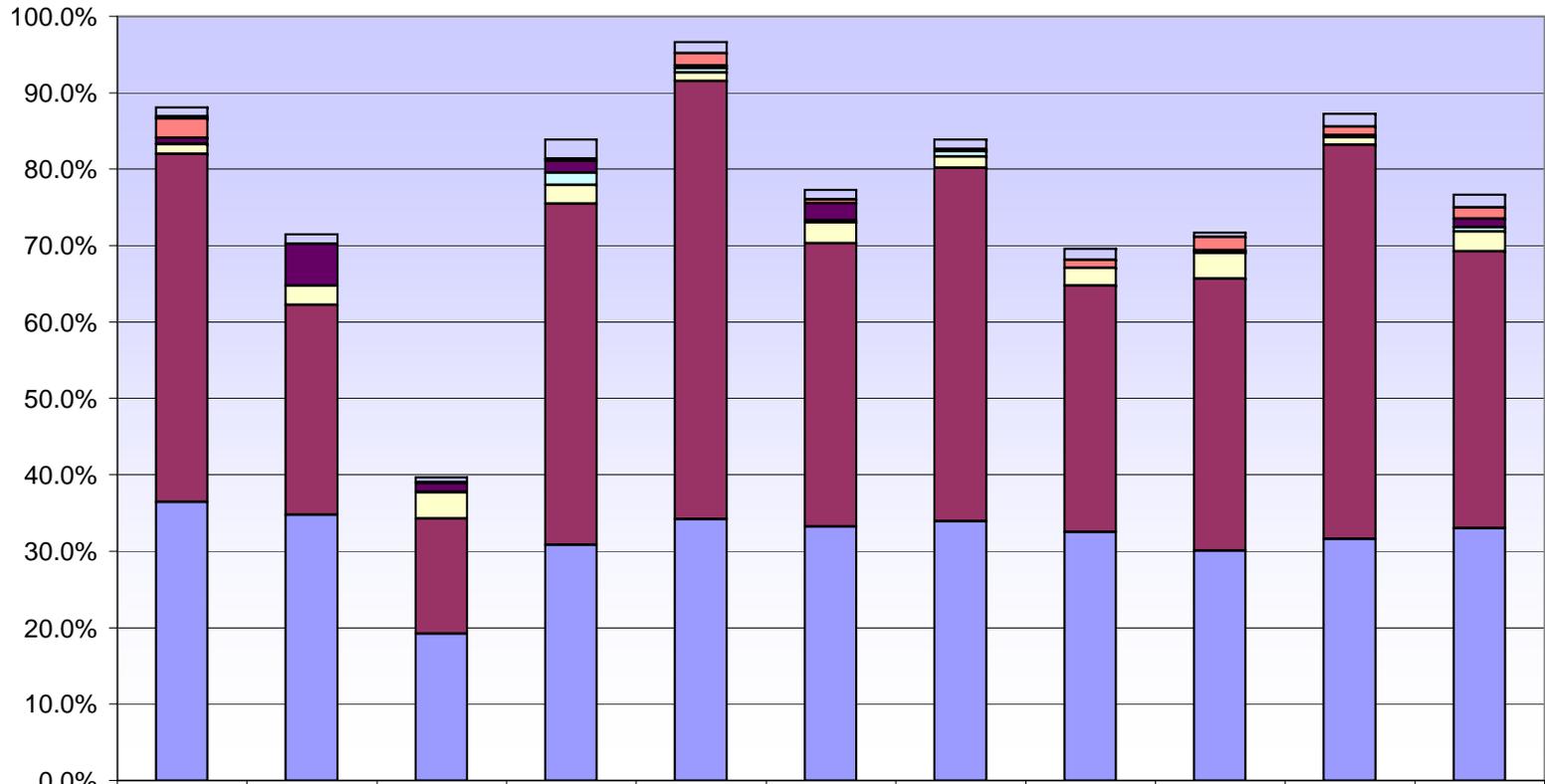
Source: Virginia Department of Education, Superintendent's Annual Report for Virginia FY 2002, FY 2003, FY 2004, FY 2005, Table 6

Dropout Statistics - Grades 7 through 12



Source: Virginia Department of Education, Superintendent's Annual Report for Virginia FY 2002, FY 2003, FY 2004, FY 2005, Table 6

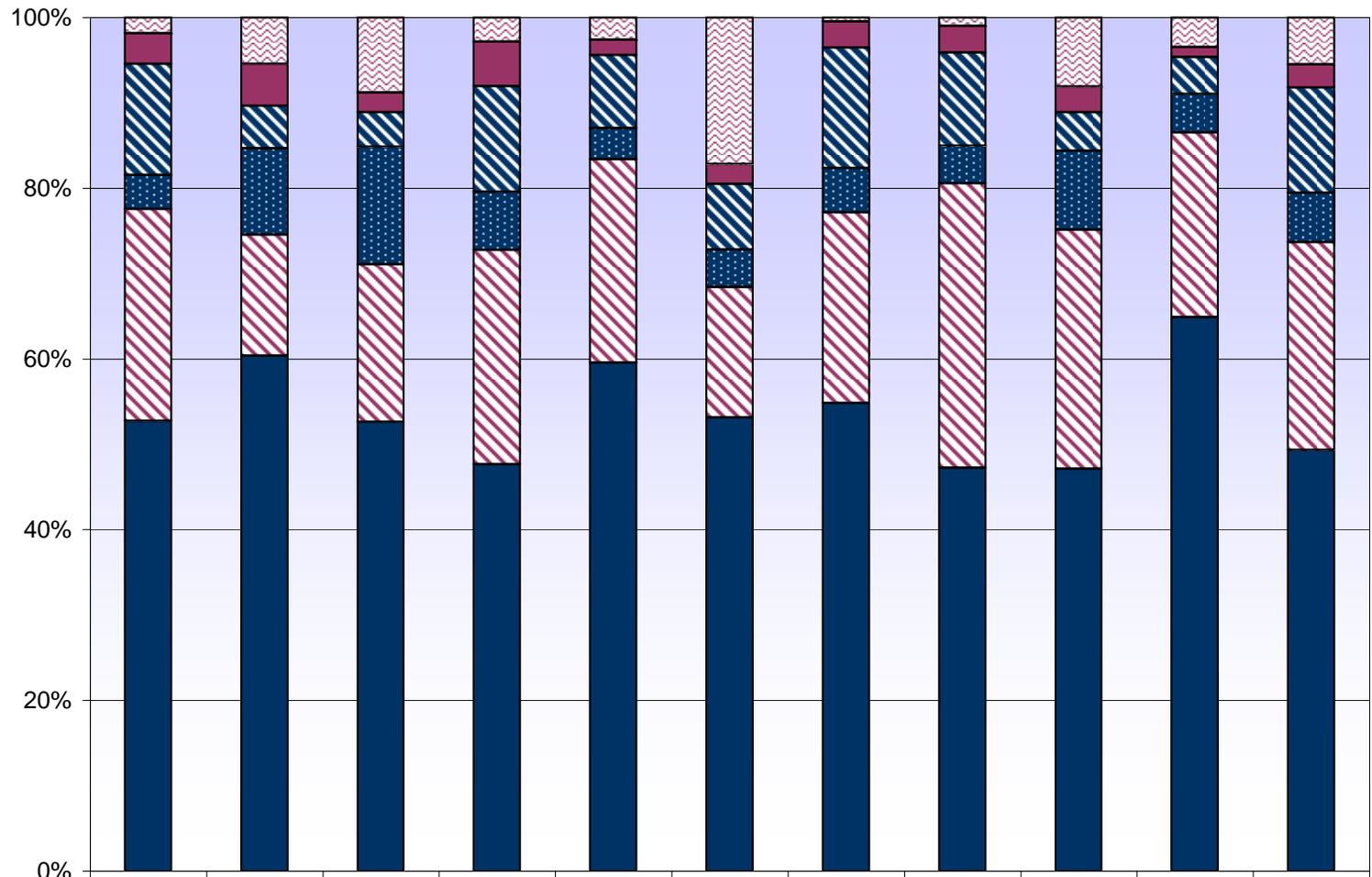
2005 Graduates as a Percent of Ninth Grade Membership Four Years Earlier Ten Largest School Districts in Virginia



	Stafford	Newport News	Norfolk	Chesapeake	Loudoun	Henrico	Chesterfield	Prince William	Virginia Beach	Fairfax	State
Modified Standard Diploma	1.2%	1.2%	0.6%	2.5%	1.5%	1.3%	1.3%	1.5%	0.5%	1.7%	1.7%
GAD Diploma	0.3%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
GED ISAEP	2.5%	0.0%	0.2%	0.2%	1.6%	0.5%	0.0%	1.0%	1.8%	1.1%	1.4%
GED Certificate	0.8%	5.5%	1.1%	1.5%	0.4%	2.2%	0.2%	0.0%	0.1%	0.2%	1.1%
Program Certificate	0.1%	0.0%	0.1%	1.6%	0.5%	0.3%	0.7%	0.0%	0.2%	0.1%	0.6%
Special Diploma	1.2%	2.5%	3.5%	2.5%	1.2%	2.7%	1.5%	2.3%	3.4%	1.0%	2.6%
Advanced Studies Diploma	45.5%	27.5%	15.0%	44.6%	57.3%	37.1%	46.3%	32.3%	35.6%	51.6%	36.3%
Standard Diploma	36.5%	34.8%	19.2%	30.9%	34.2%	33.2%	33.9%	32.5%	30.1%	31.6%	33.0%

Source: Virginia Department of Education, 2004-2005 Superintendent's Annual Report for Virginia, Table 5

Graduates Plans 2004-2005 School Year Ten Largest School Districts in Virginia



	Stafford	Newport News	Norfolk	Chesapeake	Loudoun	Henrico	Chesterfield	Prince William	Virginia Beach	Fairfax	State
■ No Plans	32	102	126	79	65	504	18	38	388	402	4,210
■ Military	61	92	33	143	44	68	115	120	143	132	2,093
■ Employment	222	93	58	343	214	226	532	422	215	505	9,461
■ Other Continuing Education Plans	68	190	197	189	91	130	196	168	441	520	4,465
■ Attending Two-year Colleges	424	266	264	695	593	448	843	1,282	1,339	2,501	18,703
■ Attending Four-year Colleges	901	1,133	754	1,320	1,483	1,560	2,068	1,820	2,252	7,510	37,910

Source: Virginia Department of Education, 2004-2005 Superintendent's Annual Report for Virginia, Table 5

Public Hearing Recommendations for Inclusion in FY 2007 Operating Budget

Group Represented	Proposal	Rationale	Administrator Recommendation	Cost of Proposal	Status in FY07 Budget
High School Teachers	Discontinue school system paying for AP and PSAT tests	The requirement to get AP credit is simply to take the test. Students fail to take the tests seriously and the majority of families can afford to pay for the tests. A provision to accommodate students that cannot afford to pay should be considered.	The division should continue to pay for AP and PSAT exams in FY07. The FY07 budget contains \$326,120 for AP exam fees and \$40,500 for the PSAT administration.	\$ -	Not included
High School Teachers	Pay for teaching an extra class should be 1/5 of the teacher's current salary	Hampton, Norfolk and York County pay \$5,628, \$4,800 and \$5,000 respectively – NNPS supplement (\$4,500) currently factors out to less than 1/10th of the salary	Compensation issues to be addressed by the study in process by Management Advisory Group (MAG). Any recommendation made will be contingent upon revenue available from the Commonwealth of Virginia and local governing body.	\$ -	\$3.1 million included to address recommendations of MAG study
NNEA	Salary increase of 7% plus step	To retain highly qualified staff and attract highly qualified new staff, we must continue to increase compensation and move closer to the national teacher average.	Compensation issues to be addressed by the study in process by MAG. Any recommendation made will be contingent upon revenue available from the Commonwealth of Virginia and local governing body.	\$ -	\$3.1 million included to address recommendations of MAG study
NNEA	Full-time assistant for each kindergarten class	Kindergarten students have developmental needs that must be met in order to be ready for instruction. Assistants in the classrooms meet those needs while the teacher is available for instruction.	Priorities for additional staff at the elementary level are for literacy instructional support for students and coaching for literacy teachers.	\$ -	Not included
NNEA	Two full days of unencumbered planning time prior to students returning to school	Planning prevents poor performance and allows educators to adequately prepare classroom without having to work outside of contracted time. Classroom would be presentable for open house events. Student records could be reviewed and curriculum tailored to fit the needs of the student population.	Included in tentative summer calendar.	\$ -	No impact

Public Hearing Recommendations for Inclusion in FY 2007 Operating Budget

Group Represented	Proposal	Rationale	Administrator Recommendation	Cost of Proposal	Status in FY07 Budget
Enterprise Academy	Increase and restructure the Enterprise Academy stipend for teachers for extra hours worked	Since 1970, the fixed stipend has been \$1,970 annually. Computed compensation equates to \$5.32 per hour which is less than minimum wage. There is no duty free lunch. The stipend should be increased to 6% similar to Lead Teacher compensation plus \$1,500 as high school teachers are paid for cafeteria duty. It should also be considered as part of pay computation for retirement purposes.	Compensation issues to be addressed by the study in process by MAG. Any recommendation made will be contingent upon revenue available from the Commonwealth of Virginia and local governing body.	\$ -	\$3.1 million included to address recommendations of MAG study
School Social Workers and School Psychologists	System-wide funding formula for professionally licensed employees that present at state and national conferences – Funding up to \$250 for state conferences and up to \$500 for national conferences – Managed by the Staff Development Department	Disparities currently exist that should be addressed. Professional development is valued by NNPS and supporting licensed professionals who present at state and national conferences can be viewed as an investment. Future dividends can be seen in improved staff performance, which in turn, results in increased student achievement.	Staff Development responded that each department should determine the appropriateness of presentations/conferences and the employees to attend. Staff Development proposes that the current professional development travel formula be modified based on the number of persons in the department with the authority given to each Assistant Superintendent and/or Director to prioritize the use of funds for employees in their department.	\$ -	Not Included
NNPS Nurses	Correct inequities as a result of Policy GBC-P not having been applied fairly	Entry level salaries vary from 0% to 14% for nurses hired with equivalent pediatric and total nursing experience. Salary comparisons of nurses with equal years of experience reveal variances as high as \$12,800 in just two years and over a career of 25 years, the difference increases to approximately \$131,000.	Compensation issues to be addressed by the study in process by MAG. Any recommendation made will be contingent upon revenue available from the Commonwealth of Virginia and local governing body.	\$ -	\$3.1 million included to address recommendations of MAG study

Public Hearing Recommendations for Inclusion in FY 2007 Operating Budget

Group Represented	Proposal	Rationale	Administrator Recommendation	Cost of Proposal	Status in FY07 Budget
Athletic Trainers	Increase pay for Athletic Trainers to be in alignment with area school districts. Currently, NNPS pays trainers as "coaches" and not as "trainers" which requires a license with the board of medicine.	Trainers in Newport News are paid \$10,500 as compared to an average \$16,000 at other area school districts.	Compensation issues to be addressed by the study in process by MAG. Any recommendation made will be contingent upon revenue available from the Commonwealth of Virginia and local governing body.	\$ -	\$3.1 million included to address recommendations of MAG study
Library Media Specialists Woodside HS	Woodside HS Library Requests: Heavy duty printer for the library 25 wireless lap-top computers to be checked out to teachers Digital camera Lap-top for the librarians to share Scanner	Woodside students print their research papers on the printer which is now broken. Many students do not have computers or printers at home.	Printer acquired by principal through Technology Dept. 25-laptop lab request forwarded to Technology Dept. Camera supplied in 05-06 budget Lap-top for librarians to share - request forwarded to Technology Scanner request forwarded to Technology Dept.	\$ - \$ 5,000 \$ - \$ 1,000 \$ 150	Not Included See Technology budget Not Included See Technology budget See Technology budget
School Psychologists and School Social Workers	Inequity of salaries between teachers and school psychologists/school social workers	School psychologists and social workers' daily rate of pay is \$11 less than teachers. Positions are no longer on a step system so salary increases are limited to cost of living raises. This causes a gap over time between psychologists/social workers and teachers. The entry level salary for masters' degree is inequitable when compared to teachers. Psychologists and social workers work a longer day than teachers.	Compensation issues to be addressed by the study in process by MAG. Any recommendation made will be contingent upon revenue available from the Commonwealth of Virginia and local governing body.	\$ -	\$3.1 million included to address recommendations of MAG study

Public Hearing Recommendations for Inclusion in FY 2007 Operating Budget

Group Represented	Proposal	Rationale	Administrator Recommendation	Cost of Proposal	Status in FY07 Budget
Teacher	Teachers should be reimbursed for up to 12 credits per year for any classes for higher degrees (Masters or Doctorate)	None stated.	Staff Development would refer teachers to the current policy GCIE which states that teachers that have passed the Praxis can receive reimbursement for up to 6 credits as funds are available. There is not enough funding to support all that currently apply for reimbursement, so it is not advisable to increase the credits per year.	\$ -	Not Included

NEWPORT NEWS PUBLIC SCHOOLS TEACHER GRADE 35A BACHELORS DEGREE
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STEP	193 Day* ANNUAL SALARY	196 DAY ANNUAL SALARY	198 DAY ANNUAL SALARY	203 DAY ANNUAL SALARY	213 DAY ANNUAL SALARY	221 DAY ANNUAL SALARY	245 DAY ANNUAL SALARY	** LEAD TEACHER
0	\$ 35,750	\$ 36,306	\$ 36,676	\$ 37,602	\$ 39,455	\$ 40,937	\$ 45,382	\$ 39,858
1	36,173	36,735	37,110	38,047	39,921	41,420	45,918	40,330
2	36,534	37,102	37,481	38,427	40,320	41,835	46,378	40,733
3	36,900	37,473	37,856	38,811	40,723	42,253	46,841	41,140
4	37,269	37,848	38,234	39,200	41,131	42,675	47,310	41,552
5	37,828	38,416	38,808	39,788	41,748	43,316	48,019	42,175
6	38,395	38,992	39,390	40,384	42,374	43,965	48,740	42,807
7	38,971	39,577	39,981	40,990	43,009	44,625	49,471	43,450
8	39,555	40,170	40,580	41,605	43,655	45,294	50,213	44,101
9	40,149	40,773	41,189	42,229	44,309	45,974	50,966	44,763
10	40,751	41,384	41,807	42,863	44,974	46,663	51,731	45,434
11	41,362	42,005	42,434	43,505	45,649	47,363	52,507	46,116
12	41,983	42,635	43,070	44,158	46,333	48,074	53,294	46,808
13	42,613	43,275	43,716	44,820	47,028	48,795	54,094	47,510
14	43,252	43,924	44,372	45,493	47,734	49,527	54,905	48,222
15	43,900	44,583	45,038	46,175	48,450	50,269	55,729	48,946
16	44,559	45,252	45,713	46,868	49,176	51,023	56,564	49,680
17	45,227	45,930	46,399	47,571	49,914	51,789	57,413	50,425
18	45,906	46,619	47,095	48,284	50,663	52,566	58,274	51,181
19	46,594	47,319	47,801	49,009	51,423	53,354	59,148	51,949
20	47,293	48,028	48,518	49,744	52,194	54,154	60,035	52,728
21	48,003	48,749	49,246	50,490	52,977	54,967	60,936	53,519
22	48,723	49,480	49,985	51,247	53,772	55,791	61,850	54,322
23	49,454	50,222	50,735	52,016	54,578	56,628	62,778	55,137
24	50,195	50,976	51,496	52,796	55,397	57,478	63,719	55,964
25	50,948	51,740	52,268	53,588	56,228	58,340	64,675	56,803
26	51,713	52,516	53,052	54,392	57,071	59,215	65,645	57,655
27	52,488	53,304	53,848	55,208	57,927	60,103	66,630	58,520
28	53,276	54,104	54,656	56,036	58,796	61,005	67,630	59,398
29	54,075	54,915	55,476	56,876	59,678	61,920	68,644	60,289
30	54,886	55,739	56,308	57,730	60,573	62,848	69,674	61,193
31	55,709	56,575	57,152	58,596	61,482	63,791	70,719	62,111

*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	\$ 38,253	\$ 38,847	\$ 39,243	\$ 40,234	\$ 42,216	\$ 43,802	\$ 48,559	\$ 42,649
1	38,705	39,306	39,707	40,710	42,715	44,320	49,133	43,153
2	39,092	39,699	40,104	41,117	43,143	44,763	49,624	43,584
3	39,483	40,096	40,505	41,528	43,574	45,211	50,120	44,020
4	39,877	40,497	40,910	41,944	44,010	45,663	50,622	44,460
5	40,476	41,105	41,524	42,573	44,670	46,348	51,381	45,127
6	41,083	41,721	42,147	43,211	45,340	47,043	52,152	45,804
7	41,699	42,347	42,779	43,859	46,020	47,748	52,934	46,491
8	42,324	42,982	43,421	44,517	46,710	48,465	53,728	47,188
9	42,959	43,627	44,072	45,185	47,411	49,192	54,534	47,896
10	43,604	44,281	44,733	45,863	48,122	49,930	55,352	48,615
11	44,258	44,946	45,404	46,551	48,844	50,678	56,182	49,344
12	44,922	45,620	46,085	47,249	49,577	51,439	57,025	50,084
13	45,595	46,304	46,777	47,958	50,320	52,210	57,880	50,835
14	46,279	46,999	47,478	48,677	51,075	52,993	58,748	51,598
15	46,973	47,704	48,190	49,407	51,841	53,788	59,630	52,372
16	47,678	48,419	48,913	50,148	52,619	54,595	60,524	53,157
17	48,393	49,145	49,647	50,901	53,408	55,414	61,432	53,955
18	49,119	49,883	50,392	51,664	54,209	56,245	62,353	54,764
19	49,856	50,631	51,148	52,439	55,022	57,089	63,289	55,586
20	50,604	51,390	51,915	53,226	55,848	57,945	64,238	56,419
21	51,363	52,161	52,693	54,024	56,685	58,814	65,202	57,266
22	52,133	52,944	53,484	54,835	57,536	59,697	66,180	58,125
23	52,915	53,738	54,286	55,657	58,399	60,592	67,172	58,996
24	53,709	54,544	55,100	56,492	59,275	61,501	68,180	59,881
25	54,515	55,362	55,927	57,339	60,164	62,424	69,203	60,780
26	55,332	56,192	56,766	58,199	61,066	63,360	70,241	61,691
27	56,162	57,035	57,617	59,072	61,982	64,310	71,294	62,617
28	57,005	57,891	58,482	59,958	62,912	65,275	72,364	63,556
29	57,860	58,759	59,359	60,858	63,856	66,254	73,449	64,509
30	58,728	59,641	60,249	61,771	64,814	67,248	74,551	65,477
31	59,609	60,535	61,153	62,697	65,786	68,257	75,669	66,459

*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	\$ 39,591	\$ 40,207	\$ 40,617	\$ 41,643	\$ 43,694	\$ 45,335	\$ 50,258	\$ 44,141
1	40,059	40,682	41,097	42,135	44,210	45,871	50,852	44,663
2	40,460	41,089	41,508	42,556	44,653	46,330	51,361	45,110
3	40,864	41,500	41,923	42,982	45,099	46,793	51,875	45,561
4	41,273	41,915	42,342	43,412	45,550	47,261	52,393	46,016
5	41,892	42,543	42,977	44,063	46,233	47,970	53,179	46,707
6	42,521	43,181	43,622	44,724	46,927	48,689	53,977	47,407
7	43,158	43,829	44,276	45,395	47,631	49,420	54,787	48,118
8	43,806	44,487	44,941	46,075	48,345	50,161	55,608	48,840
9	44,463	45,154	45,615	46,767	49,070	50,913	56,442	49,573
10	45,130	45,831	46,299	47,468	49,806	51,677	57,289	50,316
11	45,807	46,519	46,993	48,180	50,554	52,452	58,148	51,071
12	46,494	47,217	47,698	48,903	51,312	53,239	59,021	51,837
13	47,191	47,925	48,414	49,636	52,081	54,038	59,906	52,615
14	47,899	48,644	49,140	50,381	52,863	54,848	60,805	53,404
15	48,618	49,373	49,877	51,137	53,656	55,671	61,717	54,205
16	49,347	50,114	50,625	51,904	54,460	56,506	62,642	55,018
17	50,087	50,866	51,385	52,682	55,277	57,354	63,582	55,843
18	50,838	51,629	52,155	53,472	56,107	58,214	64,536	56,681
19	51,601	52,403	52,938	54,275	56,948	59,087	65,504	57,531
20	52,375	53,189	53,732	55,089	57,802	59,973	66,486	58,394
21	53,161	53,987	54,538	55,915	58,669	60,873	67,484	59,270
22	53,958	54,797	55,356	56,754	59,549	61,786	68,496	60,159
23	54,767	55,619	56,186	57,605	60,443	62,713	69,523	61,061
24	55,589	56,453	57,029	58,469	61,349	63,654	70,566	61,977
25	56,423	57,300	57,884	59,346	62,270	64,608	71,625	62,907
26	57,269	58,159	58,753	60,236	63,204	65,577	72,699	63,850
27	58,128	59,032	59,634	61,140	64,152	66,561	73,789	64,808
28	59,000	59,917	60,528	62,057	65,114	67,560	74,896	65,780
29	59,885	60,816	61,436	62,988	66,091	68,573	76,020	66,767
30	60,783	61,728	62,358	63,933	67,082	69,602	77,160	67,769
31	61,695	62,654	63,293	64,892	68,088	70,646	78,317	68,785

*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	\$ 40,977	\$ 41,614	\$ 42,039	\$ 43,100	\$ 45,223	\$ 46,922	\$ 52,017	\$ 45,686
1	41,461	42,106	42,535	43,610	45,758	47,476	52,632	46,226
2	41,876	42,527	42,961	44,046	46,215	47,951	53,159	46,688
3	42,295	42,952	43,390	44,486	46,678	48,431	53,690	47,155
4	42,718	43,382	43,824	44,931	47,144	48,915	54,227	47,627
5	43,358	44,032	44,482	45,605	47,851	49,649	55,040	48,341
6	44,009	44,693	45,149	46,289	48,569	50,393	55,866	49,066
7	44,669	45,363	45,826	46,983	49,298	51,149	56,704	49,802
8	45,339	46,044	46,514	47,688	50,037	51,917	57,555	50,549
9	46,019	46,734	47,211	48,403	50,788	52,695	58,418	51,308
10	46,709	47,435	47,919	49,129	51,550	53,486	59,294	52,077
11	47,410	48,147	48,638	49,866	52,323	54,288	60,184	52,858
12	48,121	48,869	49,368	50,614	53,108	55,102	61,086	53,651
13	48,843	49,602	50,108	51,374	53,904	55,929	62,003	54,456
14	49,576	50,346	50,860	52,144	54,713	56,768	62,933	55,273
15	50,319	51,101	51,623	52,926	55,534	57,619	63,877	56,102
16	51,074	51,868	52,397	53,720	56,367	58,484	64,835	56,944
17	51,840	52,646	53,183	54,526	57,212	59,361	65,807	57,798
18	52,618	53,436	53,981	55,344	58,070	60,251	66,794	58,665
19	53,407	54,237	54,791	56,174	58,941	61,155	67,796	59,545
20	54,208	55,051	55,612	57,017	59,825	62,072	68,813	60,438
21	55,021	55,876	56,447	57,872	60,723	63,004	69,846	61,344
22	55,846	56,715	57,293	58,740	61,634	63,949	70,893	62,264
23	56,684	57,565	58,153	59,621	62,558	64,908	71,957	63,198
24	57,534	58,429	59,025	60,516	63,497	65,881	73,036	64,146
25	58,397	59,305	59,910	61,423	64,449	66,870	74,131	65,109
26	59,273	60,195	60,809	62,345	65,416	67,873	75,243	66,085
27	60,163	61,098	61,721	63,280	66,397	68,891	76,372	67,077
28	61,065	62,014	62,647	64,229	67,393	69,924	77,518	68,083
29	61,981	62,944	63,587	65,192	68,404	70,973	78,680	69,104
30	62,911	63,889	64,540	66,170	69,430	72,038	79,861	70,140
31	63,854	64,847	65,509	67,163	70,471	73,118	81,059	71,193

*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	Pay Type
7	Child Nutrition Worker	8	179	\$ 11,541	\$ 15,477	\$ 20,165	\$ 8.06	\$ 10.81	\$ 14.08	H
7	Child Nutrition Worker	8	173	11,154	14,958	19,489	8.06	10.81	14.08	H
7	Child Nutrition Worker	8	204	13,153	17,638	22,981	8.06	10.81	14.08	H
7	Custodian I	8	245	15,796	21,183	27,600	8.06	10.81	14.08	H
7	Custodian I	8	192	12,379	16,601	21,629	8.06	10.81	14.08	H
7	Office Aide	8	220	14,184	19,021	24,784	8.06	10.81	14.08	S
7	Office Aide	8	202	13,024	17,465	22,756	8.06	10.81	14.08	S
8	Child Nutrition Custodian	8	179	11,937	16,006	20,852	8.34	11.18	14.56	H
8	Child Nutrition Custodian	8	173	11,537	15,470	20,153	8.34	11.18	14.56	H
8	Crossing Guard/Assistants	8	192	12,804	17,169	22,367	8.34	11.18	14.56	S
	(YR)	8	207	13,805	18,510	24,114	8.34	11.18	14.56	S
8	Custodian II	8	192	12,804	17,169	22,367	8.34	11.18	14.56	H
10	Bus Assistant	8	180	12,879	17,254	22,464	8.94	11.98	15.60	H
10	Cook/Baker I	8	179	12,808	17,158	22,339	8.94	11.98	15.60	H
10	Cook/Baker I	8	173	12,378	16,583	21,590	8.94	11.98	15.60	H
10	Landscaper	8	245	17,530	23,484	30,576	8.94	11.98	15.60	H
12	Cook/Baker II	8	179	13,723	18,377	23,920	9.58	12.83	16.70	H
12	Cook/Baker II	8	179	13,723	18,377	23,920	9.58	12.83	16.70	H
12	Cook/Baker II	8	173	13,263	17,761	23,118	9.58	12.83	16.70	H
12	Courier	8	245	18,783	25,153	32,740	9.58	12.83	16.70	H
12	Courier	8	181	13,876	18,582	24,188	9.58	12.83	16.70	H
12	Instructional Assistant II	8	192	14,720	19,712	25,657	9.58	12.83	16.70	S
	(YR)	8	192	14,720	19,712	25,657	9.58	12.83	16.70	S
12	Media Assistant I	8	195	14,950	20,020	26,058	9.58	12.83	16.70	S
12	Media Assistant I	8	202	15,486	20,738	26,994	9.58	12.83	16.70	S
12	Media Assistant I	8	245	18,783	25,153	32,740	9.58	12.83	16.70	S
12	Office Assistant I	8	202	15,486	20,738	26,994	9.58	12.83	16.70	S
12	Office Assistant I	8	245	18,783	25,153	32,740	9.58	12.83	16.70	S
13	Clinic Assistant	8	192	15,228	20,415	26,574	9.91	13.29	17.30	S
	(YR)	8	192	15,228	20,415	26,574	9.91	13.29	17.30	S
13	Instructional Assistant III	8	192	15,228	20,415	26,574	9.91	13.29	17.30	S
	(YR)	8	192	15,228	20,415	26,574	9.91	13.29	17.30	S
13	Media Assistant II	8	245	19,431	26,051	33,910	9.91	13.29	17.30	S
13	Media Assistant II	8	202	16,021	21,479	27,958	9.91	13.29	17.30	S
13	Student Support Assistant I	8	180	14,276	19,140	24,913	9.91	13.29	17.30	S

**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	Pay Type
13	Student Support Assistant I	8	192	\$ 15,228	\$ 20,415	\$ 26,574	\$ 9.91	\$ 13.29	\$ 17.30	S
13	Student Support Assistant I	8	182	14,434	19,352	25,190	9.91	13.29	17.30	S
13	Technical Assistant I	8	202	16,021	21,479	27,958	9.91	13.29	17.30	S
13	Technical Assistant I	8	245	19,431	26,051	33,910	9.91	13.29	17.30	S
14	Human Resources Assistant I	8	245	20,121	26,948	35,080	10.27	13.75	17.90	S
14	Instructional Assistant IV	8	192	15,768	21,118	27,491	10.27	13.75	17.90	S
	(YR)	8	192	15,768	21,118	27,491	10.27	13.75	17.90	S
14	Office Assistant II	8	202	16,590	22,218	28,923	10.27	13.75	17.90	S
14	Office Assistant II	8	220	18,068	24,198	31,500	10.27	13.75	17.90	S
14	Office Assistant II	8	245	20,121	26,948	35,080	10.27	13.75	17.90	S
15	Account Assistant	8	245	20,812	27,885	36,304	10.62	14.23	18.52	S
15	Lead Custodian	8	245	20,812	27,885	36,304	10.62	14.23	18.52	H
	(YR)	8	220	18,688	25,040	32,600	10.62	14.23	18.52	H
15	Technical Assistant II (Hrly)	8	192	16,310	21,853	28,450	10.62	14.23	18.52	H
15	Technical Assistant II (Sal)	8	245	20,812	27,885	36,304	10.62	14.23	18.52	H
16	Account Technician I	8	245	21,541	28,864	37,608	10.99	14.73	19.19	S
16	Bus Driver	8	183	16,090	21,560	28,091	10.99	14.73	19.19	S
16	Technical Assistant III	8	245	21,541	28,864	37,608	10.99	14.73	19.19	S
16	Technical Assistant III	8	202	17,760	23,798	31,007	10.99	14.73	19.19	S
17	Account Technician II	8	245	22,293	29,869	38,893	11.37	15.24	19.84	S
17	Cafeteria Manager in Training	8	181	16,470	22,066	28,733	11.37	15.24	19.84	H
17	Cafeteria Manager in Training	8	181	16,470	22,066	28,733	11.37	15.24	19.84	H
17	Equipment Repair Technician	8	245	22,293	29,869	38,893	11.37	15.24	19.84	H
17	Master Bus Driver	8	183	16,652	22,310	29,051	11.37	15.24	19.84	H
17	Purchasing Assistant	8	245	22,293	29,869	38,893	11.37	15.24	19.84	S
17	Registrar	8	245	22,293	29,869	38,893	11.37	15.24	19.84	S
17	Secretary I	8	220	20,018	26,821	34,924	11.37	15.24	19.84	S
17	Secretary I	8	245	22,293	29,869	38,893	11.37	15.24	19.84	S
17	Storekeeper I (Hrly)	8	245	22,293	29,869	38,893	11.37	15.24	19.84	H
17	Supply Assistant	8	245	22,293	29,869	38,893	11.37	15.24	19.84	S
18	Area Key Driver	8	220	20,720	27,762	36,150	11.77	15.77	20.54	H
18	Custodian III	8	245	23,075	30,917	40,258	11.77	15.77	20.54	H
18	Grounds & Equipment Manager	8	245	23,075	30,917	40,258	11.77	15.77	20.54	H
18	Human Resources Assistant II	8	245	23,075	30,917	40,258	11.77	15.77	20.54	S
18	Landscaper Lead Worker	8	245	23,075	30,917	40,258	11.77	15.77	20.54	H

**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	Pay Type
18	School Security Officer	8	186	\$ 17,518	\$ 23,472	\$ 30,563	\$ 11.77	\$ 15.77	\$ 20.54	H
18	School Security Officer	8	207	19,496	26,122	34,014	11.77	15.77	20.54	H
18	School Security Officer	8	245	23,075	30,917	40,258	11.77	15.77	20.54	H
18	Secretary II	8	245	23,075	30,917	40,258	11.77	15.77	20.54	S
18	Storekeeper II (Hrly)	8	245	23,075	30,917	40,258	11.77	15.77	20.54	H
18	Storekeeper II (SALARIED)	8	245	23,075	30,917	40,258	11.77	15.77	20.54	S
19	Account Technician III	8	245	23,881	31,996	41,662	12.18	16.32	21.26	S
19	Account Technician III	8	202	19,690	26,380	34,350	12.18	16.32	21.26	S
19	Administrative Secretary I	8	245	23,881	31,996	41,662	12.18	16.32	21.26	S
19	Administrative Secretary I	8	220	21,444	28,731	37,411	12.18	16.32	21.26	S
19	Cafeteria Manager I	8	181	17,643	23,638	30,779	12.18	16.32	21.26	S
	(YR)	8	204	19,885	26,642	34,690	12.18	16.32	21.26	S
19	Master Bus Trainer	8	220	21,444	28,731	37,411	12.18	16.32	21.26	H
19	Secretary III	8	245	23,881	31,996	41,662	12.18	16.32	21.26	S
19	Storekeeper III	8	245	23,881	31,996	41,662	12.18	16.32	21.26	H
20	Administrative Secretary II	8	245	24,717	33,122	43,133	12.61	16.90	22.01	S
20	Automotive Tire Technician	8	245	24,717	33,122	43,133	12.61	16.90	22.01	H
20	Employment Screening Technician	8	245	24,717	33,122	43,133	12.61	16.90	22.01	S
20	Inventory Specialist	8	245	24,717	33,122	43,133	12.61	16.90	22.01	S
20	Painter I	8	245	24,717	33,122	43,133	12.61	16.90	22.01	H
20	Sheet Metal/Rofer I	8	245	24,717	33,122	43,133	12.61	16.90	22.01	H
21	Administrative Secretary III	8	245	25,574	34,280	44,650	13.05	17.49	22.78	S
21	Carpenter I	8	245	25,574	34,280	44,650	13.05	17.49	22.78	H
21	Child Nutrition Technician	8	245	25,574	34,280	44,650	13.05	17.49	22.78	S
21	Data Management Specialist	8	245	25,574	34,280	44,650	13.05	17.49	22.78	S
21	Dispatcher	8	245	25,574	34,280	44,650	13.05	17.49	22.78	S
21	Lead School Security Officer	8	186	19,415	26,025	33,898	13.05	17.49	22.78	H
21	Records Management Specialist	8	245	25,574	34,280	44,650	13.05	17.49	22.78	S
21	Statistical Information Specialist	8	245	25,574	34,280	44,650	13.05	17.49	22.78	S
21	Transportation Specialist	8	245	25,574	34,280	44,650	13.05	17.49	22.78	S
22	Administrative Secretary IV	8	245	26,472	35,484	46,217	13.51	18.10	23.58	S
22	Cafeteria Manager II	8	181	19,557	26,215	34,144	13.51	18.10	23.58	S
22	Cafeteria Manager II	8	181	19,557	26,215	34,144	13.51	18.10	23.58	S
22	Cafeteria Manager II	8	175	18,909	25,346	33,012	13.51	18.10	23.58	S
22	Cafeteria Manager II	8	204	22,042	29,546	38,483	13.51	18.10	23.58	S

**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	Pay Type
22	Duplicators & Bindery Technician	8	245	\$ 26,472	\$ 35,484	\$ 46,217	\$ 13.51	\$ 18.10	\$ 23.58	H
22	Electrician I	8	245	26,472	35,484	46,217	13.51	18.10	23.58	H
22	Heating & AC Mechanic I	8	245	26,472	35,484	46,217	13.51	18.10	23.58	H
22	Painter II	8	245	26,472	35,484	46,217	13.51	18.10	23.58	H
22	Parent Resource Specialist	8	180	19,449	26,070	33,955	13.51	18.10	23.58	S
22	Plumber I	8	245	26,472	35,484	46,217	13.51	18.10	23.58	H
22	Sheet Metal/Roofer II	8	245	26,472	35,484	46,217	13.51	18.10	23.58	H
22	Video Production Technician	8	245	26,472	35,484	46,217	13.51	18.10	23.58	H
23	Executive Secretary I	8	245	27,412	36,729	47,825	13.99	18.74	24.40	S
23	Human Resources Technician	8	245	27,412	36,729	47,825	13.99	18.74	24.40	S
23	Payroll Specialist	8	245	27,412	36,729	47,825	13.99	18.74	24.40	S
23	Workers Comp. Specialist	8	245	27,412	36,729	47,825	13.99	18.74	24.40	S
24	Audio-Visual Technician II	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Automotive Mechanic I	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Aviation Maint. Tech. Lab Asst.	8	220	25,460	34,125	44,446	14.47	19.39	25.25	H
24	Carpenter II	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Educ. Interpreter (VQAS 0/1)	8	182	21,062	28,231	36,769	14.47	19.39	25.25	S
24	Electrician II	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Executive Secretary II	8	245	28,353	38,003	49,497	14.47	19.39	25.25	S
24	Heating & AC Mechanic II	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Information Services Assistant	8	245	28,353	38,003	49,497	14.47	19.39	25.25	S
24	Locksmith	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Painter III	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Plumber II	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Security System Technician	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Telephone Maintenance Mechanic	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
24	Tile Mechanic	8	245	28,353	38,003	49,497	14.47	19.39	25.25	H
25	Assistant Warehouse Manager	8	245	29,376	39,348	51,225	14.99	20.08	26.14	H
25	Educ. Interpreter (VQAS 2)	8	182	21,822	29,230	38,053	14.99	20.08	26.14	S
25	Executive Assistant to School Board	8	245	29,376	39,348	51,225	14.99	20.08	26.14	S
25	Insurance Technician	8	245	29,376	39,348	51,225	14.99	20.08	26.14	S
25	Landscape Crew Leader	8	245	29,376	39,348	51,225	14.99	20.08	26.14	H
25	Transportation Schedule Specialist	8	245	29,376	39,348	51,225	14.99	20.08	26.14	S
26	Audio-Visual Technician III	8	245	30,400	40,728	53,028	15.51	20.78	27.06	H
26	Carpenter Crew Leader	8	245	30,400	40,728	53,028	15.51	20.78	27.06	H

**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	Pay Type
26	Electrician Crew Leader	8	245	\$ 30,400	\$ 40,728	\$ 53,028	\$ 15.51	\$ 20.78	\$ 27.06	H
26	Electronic Technician	8	245	30,400	40,728	53,028	15.51	20.78	27.06	H
26	Executive Asst. to Superintendent	8	245	30,400	40,728	53,028	15.51	20.78	27.06	S
26	Heating and AC Mech. Crew Leader	8	245	30,400	40,728	53,028	15.51	20.78	27.06	H
26	HVAC Control System Specialist	8	245	30,400	40,728	53,028	15.51	20.78	27.06	H
26	Lead Digital & Offset Technician	8	245	30,400	40,728	53,028	15.51	20.78	27.06	H
26	Television Master Control Operator	8	245	30,400	40,728	53,028	15.51	20.78	27.06	S
26	Welder/Fitter	8	245	30,400	40,728	53,028	15.51	20.78	27.06	H
27	Community Affairs Specialist	8	245	31,432	42,131	54,874	16.04	21.50	28.00	S
27	Mail Room Manager	8	245	31,432	42,131	54,874	16.04	21.50	28.00	S
27	Production Specialist	8	245	31,432	42,131	54,874	16.04	21.50	28.00	S
28	Automotive Mechanic II	8	245	32,533	43,603	56,789	16.60	22.25	28.97	H
28	Landscape Shop Supervisor	8	245	32,533	43,603	56,789	16.60	22.25	28.97	H
28	Treatment Nurse	8	195	25,894	34,704	45,199	16.60	22.25	28.97	S
29	Area Cafeteria Supervisor	8	175	24,057	32,236	41,996	17.18	23.03	30.00	S
29	Area Custodial Supervisor	8	245	33,680	45,130	58,795	17.18	23.03	30.00	S
29	Area Transportation Supervisor	8	245	33,680	45,130	58,795	17.18	23.03	30.00	S
29	Painter Supervisor	8	245	33,680	45,130	58,795	17.18	23.03	30.00	H
30	Audio-Visual Supervisor	8	245	34,857	46,716	60,842	17.78	23.83	31.04	H
30	Carpenter Supervisor	8	245	34,857	46,716	60,842	17.78	23.83	31.04	H
30	Electrician Supervisor	8	245	34,857	46,716	60,842	17.78	23.83	31.04	H
30	Electronics Shop Supervisor	8	245	34,857	46,716	60,842	17.78	23.83	31.04	H
30	Heating and AC Supervisor	8	245	34,857	46,716	60,842	17.78	23.83	31.04	H
30	Human Resources Specialist	8	245	34,857	46,716	60,842	17.78	23.83	31.04	S
30	Plumber Suprvisor	8	245	34,857	46,716	60,842	17.78	23.83	31.04	H
30	Supply Supervisor	8	245	34,857	46,716	60,842	17.78	23.83	31.04	H
30	Television Network Specialist	8	245	34,857	46,716	60,842	17.78	23.83	31.04	H
31	Computer Training Coordinator	8	245	36,083	48,356	62,973	18.41	24.67	32.13	S
31	Edulog Data Specialist	8	245	36,083	48,356	62,973	18.41	24.67	32.13	S
31	Network Technician	8	245	36,083	48,356	62,973	18.41	24.67	32.13	S
31	Parental Involvement Spec. Title I	8	203	29,897	40,066	52,178	18.41	24.67	32.13	S
31	Printing Services Specialist	8	245	36,083	48,356	62,973	18.41	24.67	32.13	S
31	School Nurse	8	195	28,719	38,487	50,121	18.41	24.67	32.13	S
31	School Nurse	8	195	28,719	38,487	50,121	18.41	24.67	32.13	S
31	Technology Support Specialist	8	220	32,401	43,422	56,547	18.41	24.67	32.13	S

**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	Pay Type
31	Technology Support Specialist	8	245	\$ 36,083	\$ 48,356	\$ 62,973	\$ 18.41	\$ 24.67	\$ 32.13	S
31	Television Broadcast Engineer	8	245	36,083	48,356	62,973	18.41	24.67	32.13	H
32	Assistant Supervisor	8	245	37,337	50,039	65,167	19.05	25.53	33.25	S
32	Attendance Officer	8	193	29,412	39,418	51,336	19.05	25.53	33.25	S
32	Automotive Mechanic III	8	245	37,337	50,039	65,167	19.05	25.53	33.25	H
32	Buyer	8	245	37,337	50,039	65,167	19.05	25.53	33.25	S
32	Educ. Interpreter (VQAS 3)	8	182	27,736	37,172	48,410	19.05	25.53	33.25	S
32	Instructor I	8	245	37,337	50,039	65,167	19.05	25.53	33.25	S
32	Instructor I	8	221	33,679	45,137	58,783	19.05	25.53	33.25	S
32	Instructor I	8	193	29,412	39,418	51,336	19.05	25.53	33.25	S
32	Transportation Safety Specialist	8	245	37,337	50,039	65,167	19.05	25.53	33.25	S
33	Media/TV Programming Coordinator	8	245	38,668	51,795	67,430	19.73	26.43	34.40	S
33	School Nursing Specialist	8	195	30,777	41,225	53,669	19.73	26.43	34.40	S
33	Web Content Developer	8	245	38,668	51,795	67,430	19.73	26.43	34.40	S
34	Automated Procurement System Administrator	8	245	39,993	53,610	69,815	20.40	27.35	35.62	S
34	Benefits Analyst	8	245	39,993	53,610	69,815	20.40	27.35	35.62	S
34	Educ. Interpreter (Nat'l)	8	182	29,709	39,825	51,863	20.40	27.35	35.62	S
34	SIMS Program Manager	8	245	39,993	53,610	69,815	20.40	27.35	35.62	S
35	Bus & Automotive Maintenance Mgr.	8	245	41,400	55,485	72,261	21.12	28.31	36.87	S
35	Computer Systems Testing Engineer	8	245	41,400	55,485	72,261	21.12	28.31	36.87	S
35	Construction Inspector	8	245	41,400	55,485	72,261	21.12	28.31	36.87	S
35	Contract Specialist	8	245	41,400	55,485	72,261	21.12	28.31	36.87	S
35	Database Applications Programmer	8	245	41,400	55,485	72,261	21.12	28.31	36.87	S
35	Energy Manager	8	245	41,400	55,485	72,261	21.12	28.31	36.87	S
35	Facilities Project Manager	8	245	41,400	55,485	72,261	21.12	28.31	36.87	S
36	Junior Systems Administrator	8	245	42,868	57,436	74,789	21.87	29.30	38.16	S
37	Program Administrator I	8	203	36,753	49,248	64,130	22.63	30.33	39.49	S
37	Program Administrator I	8	221	40,012	53,615	69,816	22.63	30.33	39.49	S
37	Program Administrator I	8	220	39,831	53,372	69,500	22.63	30.33	39.49	S
37	Program Administrator I	8	245	44,357	59,437	77,398	22.63	30.33	39.49	S
37	Reading Coach	8	203	36,753	49,248	64,130	22.63	30.33	39.49	S
37	Student Support Specialist	8	193	34,942	46,822	60,971	22.63	30.33	39.49	S
37	Student Support Specialist	8	220	39,831	53,372	69,500	22.63	30.33	39.49	S
37	Student Support Specialist	8	245	44,357	59,437	77,398	22.63	30.33	39.49	S
37	Student Support Specialist	8	202	36,572	49,005	63,814	22.63	30.33	39.49	S

**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	Pay Type
37	Student Support Specialist	8	203	\$ 36,753	\$ 49,248	\$ 64,130	\$ 22.63	\$ 30.33	\$ 39.49	S
37	Technology Curriculum Integration Specialist	8	221	40,012	53,615	69,816	22.63	30.33	39.49	S
37	Warehouse Manager	8	245	44,357	59,437	77,398	22.63	30.33	39.49	S
37	Web Master	8	245	44,357	59,437	77,398	22.63	30.33	39.49	S
38	Instructional Specialist	8	245	47,325	61,523	80,127	24.15	31.39	40.88	S
39	Assistant Administrator (** Position To Be Phased Out)	8	221	44,184	57,439	74,804	24.99	32.49	42.31	S
39	Assistant Administrator (** Position To Be Phased Out)	8	203	40,585	52,761	68,711	24.99	32.49	42.31	S
39	Budget Analyst	8	245	48,982	63,677	82,927	24.99	32.49	42.31	S
39	Evaluation Analyst	8	245	48,982	63,677	82,927	24.99	32.49	42.31	S
39	Grant Facilitator	8	203	40,585	52,761	68,711	24.99	32.49	42.31	S
39	Occupational Therapist	8	245	48,982	63,677	82,927	24.99	32.49	42.31	S
39	Reading Coach (M)	8	203	40,585	52,761	68,711	24.99	32.49	42.31	S
39	Reading Recovery Teacher Leader	8	245	48,982	63,677	82,927	24.99	32.49	42.31	S
39	Reading Recovery Teacher Leader	8	193	38,586	50,162	65,326	24.99	32.49	42.31	S
39	School Psychologist	8	245	48,982	63,677	82,927	24.99	32.49	42.31	S
39	School Psychologist	8	220	43,984	57,179	74,465	24.99	32.49	42.31	S
39	School Psychologist	8	202	40,385	52,501	68,372	24.99	32.49	42.31	S
39	School Social Worker	8	245	48,982	63,677	82,927	24.99	32.49	42.31	S
39	School Social Worker	8	220	43,984	57,179	74,465	24.99	32.49	42.31	S
39	School Social Worker	8	202	40,385	52,501	68,372	24.99	32.49	42.31	S
39	SOL Instructor	8	203	40,585	52,761	68,711	24.99	32.49	42.31	S
39	Speech Language Pathologist	8	193	38,586	50,162	65,326	24.99	32.49	42.31	S
39	Speech Language Pathologist	8	203	40,585	52,761	68,711	24.99	32.49	42.31	S
39	Speech Language Pathologist	8	245	48,982	63,677	82,927	24.99	32.49	42.31	S
39	Technology Resource Analyst	8	245	48,982	63,677	82,927	24.99	32.49	42.31	S
40	Assistant Principal I	8	221	45,721	59,437	77,410	25.86	33.62	43.78	S
40	Assistant Principal I	8	203	41,997	54,596	71,106	25.86	33.62	43.78	S
	(YR)	8	220	45,514	59,168	77,060	25.86	33.62	43.78	S
40	Configuration Management Administrator	8	245	50,686	65,892	85,817	25.86	33.62	43.78	S
40	Database Applications Analyst	8	245	50,686	65,892	85,817	25.86	33.62	43.78	S
40	Guidance Director	8	245	50,686	65,892	85,817	25.86	33.62	43.78	S
40	Guidance Director	8	203	41,997	54,596	71,106	25.86	33.62	43.78	S
40	Microsoft Systems Administrator	8	245	50,686	65,892	85,817	25.86	33.62	43.78	S
40	Program Administrator II	8	245	50,686	65,892	85,817	25.86	33.62	43.78	S
40	Program Administrator II	8	220	45,514	59,168	77,060	25.86	33.62	43.78	S

**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	Pay Type
41	Assistant Principal II	8	245	\$ 52,465	\$ 68,205	\$ 88,819	\$ 26.77	\$ 34.80	\$ 45.32	S
41	Assistant Principal II	8	220	47,111	61,245	79,756	26.77	34.80	45.32	S
41	Coordinator I	8	245	52,465	68,205	88,819	26.77	34.80	45.32	S
41	Coordinator I	8	245	52,465	68,205	88,819	26.77	34.80	45.32	S
42	Assistant Principal III	8	245	54,561	70,929	92,350	27.84	36.19	47.12	S
42	Assistant Principal III	8	220	48,994	63,691	82,927	27.84	36.19	47.12	S
42	Coordinator II	8	245	54,561	70,929	92,350	27.84	36.19	47.12	S
42	Coordinator II	8	245	54,561	70,929	92,350	27.84	36.19	47.12	S
42	Database Administrator	8	245	54,561	70,929	92,350	27.84	36.19	47.12	S
42	Lead School Psychologist	8	245	54,561	70,929	92,350	27.84	36.19	47.12	S
42	Lead School Social Worker	8	245	54,561	70,929	92,350	27.84	36.19	47.12	S
42	Network Engineer	8	245	54,561	70,929	92,350	27.84	36.19	47.12	S
43	Assistant Principal IV	8	245	56,740	73,762	96,021	28.95	37.63	48.99	S
44	Instructional Supervisor	8	245	59,016	76,721	99,902	30.11	39.14	50.97	S
44	Supervisor I	8	245	59,016	76,721	99,902	30.11	39.14	50.97	S
44	Supervisor I	8	245	59,016	76,721	99,902	30.11	39.14	50.97	S
45	Program Administrator III	8	245	61,384	79,799	103,940	31.32	40.71	53.03	S
46	Principal, Elementary School	8	245	63,839	82,990	108,076	32.57	42.34	55.14	S
46	Supervisor II	8	245	63,839	82,990	108,076	32.57	42.34	55.14	S
46	Supervisor II	8	245	63,839	82,990	108,076	32.57	42.34	55.14	S
47	Principal, Middle School	8	245	66,388	86,304	112,377	33.87	44.03	57.34	S
47	Program Administrator IV	8	245	66,388	86,304	112,377	33.87	44.03	57.34	S
47	Spec. Assistant to Superintendent	8	245	66,388	86,304	112,377	33.87	44.03	57.34	S
48	Director I	8	245	69,043	89,756	116,879	35.23	45.79	59.63	S
48	Director I	8	245	69,043	89,756	116,879	35.23	45.79	59.63	S
48	Principal, High School	8	245	69,043	89,756	116,879	35.23	45.79	59.63	S
48	Principal, High School	8	245	69,043	89,756	116,879	35.23	45.79	59.63	S
49	Director II	8	245	71,810	93,353	121,559	36.64	47.63	62.02	S
49	Director II	8	245	71,810	93,353	121,559	36.64	47.63	62.02	S
52	Executive Director	8	245	80,780	105,013	136,743	41.21	53.58	69.77	S
52	Executive Director	8	245	80,780	105,013	136,743	41.21	53.58	69.77	S
53	Assistant Superintendent	8	245	84,004	109,206	142,223	42.86	55.72	72.56	S
53	Assistant Superintendent	8	245	84,004	109,206	142,223	42.86	55.72	72.56	S
55	Chief of Strategic Plan. & Sch. Impr.	8	245	90,859	118,117	153,812	46.36	60.26	78.48	S

**FY 2007
Salary Supplement Schedule**

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS
HIGH SCHOOL VHSL ACTIVITIES						
Academic Challenge	1	5	\$ 1,848	\$ 1,848	\$ 9,240	
Athletic Director ¹	1	5	9,000	9,000	45,000	
Baseball, Asst	1	5	1,970	1,970	9,850	
Baseball, Head	1	5	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	3,500	10,500	52,500	
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					\$ 700,410	

**FY 2007
Salary Supplement Schedule**

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS
HIGH SCHOOL SALARY SUPPLEMENTS						
Activities Director ¹	1	5	\$ 3,639	\$ 3,639	\$ 18,195	
Band Asst Marching	1	5	1,379	1,379	6,895	
Band Aux Asst	1	5	950	950	4,750	
Band Director ¹	1	5	3,545	3,545	17,725	*Varies
Band Dir Summer	1	5	1,379	1,379	6,895	
Band, 9th Grade	1	5	1,379	1,379	6,895	
Choral Director ¹	1	5	2,490	2,490	12,450	
Connections Advocate/Mentoring	1	6	380	380	2,280	
Drama	1	6	2,166	2,166	12,996	2 for Woodside
Drill Team Sponsor	1	5	950	950	4,750	
Fine Arts Magnet	2	1	950	1,532	1,532	Woodside only
Guitar Ensemble	1	5	1,181	1,181	5,905	
Intramural Coach	5	5	950	4,750	23,750	
Literary Magazine	1	5	380	380	1,900	
Model UN Coach	1	5	1,379	1,379	6,895	
Newspaper	1	5	1,970	1,970	9,850	
Orchestra ¹	1	5	1,970	1,970	9,850	
SCA Sponsor	1	5	2,166	2,166	10,830	
Sponsor, Freshman	1	5	950	950	4,750	
Sponsor, Junior	1	5	1,181	1,181	5,905	
Sponsor, Senior	1	5	1,379	1,379	6,895	
Sponsor, Soph	1	5	950	950	4,750	
Telecommunications	1	1	1,970	1,970	1,970	Woodside only
TCIS Supplement	5	4	3,806	19,030	76,120	Excludes Heritage
Yearbook	1	5	2,560	2,560	12,800	
SUBTOTAL					\$ 277,533	

**FY 2007
Salary Supplement Schedule**

Description	Number per school	Number of Schools	Supplement Amount	Total Per School	Total NNPS	COMMENTS
MIDDLE SCHOOL SALARY SUPPLEMENTS						
AVID	1	9	\$ 787	\$ 950	\$ 8,550	
Band Director ¹	1	8	1,500	1,500	12,000	*Varies
Choral Director ¹	1	8	1,181	1,181	9,448	
Connections Advocate/Mentoring	1	9	380	380	3,420	
Intramural Coach	6	7	950	5,700	39,900	*Varies
Intramural Director	2	N/A	2,362	4,724	4,596	*2 total
Orchestra ¹	1	8	1,379	1,379	11,032	
SCA Sponsor	1	8	950	950	7,600	
Yearbook	1	8	1,700	1,700	13,600	
SUBTOTAL					\$ 110,146	
ELEMENTARY SALARY SUPPLEMENTS						
Lead Teacher ¹	3	27	\$ 2,000	\$ 6,000	\$ 162,000	
Reading Recovery, T. Leader ^{1, 2}	3	0	2,262		6,600	
SCA Sponsor	1	27	800	800	21,600	
Instructional Mentor (PreK - 12)	160	Varies*	500		80,000	*\$40,000 paid by state grant
SUBTOTAL					\$ 270,200	
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*	151,690	77 Division wide

**FY 2007
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					\$ 851,121	
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	150		150		22,500	
Trans Coord 25+ Buses	Varies*	Varies*	1,970	Varies*	21,670	11 Division wide
Trans Coord 1 to 24 Buses	Varies*	Varies*	985	Varies*	11,820	12 Division wide
SUBTOTAL					\$ 182,990	
GRAND TOTAL - ALL SUPPLEMENTS					\$ 2,551,100	

*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.

2006-07 SUBSTITUTE PERSONNEL COMPENSATION

CATEGORY	FLSA	RATE (hourly unless noted otherwise)	Ach. Dream Extended day 2nd - 8th Grade only
DEGREED TEACHER SUBSTITUTES	E	68.25 PER DAY	83.25
DEGREED TEACHER SUBSTITUTES HOLDING A VA TEACHING LICENSE	E	73.50 PER DAY	89.70
NON-DEGREED TEACHER SUBSTITUTES	N	8.00	
DEGREED SCHOOL BASED TEACHER SUBSTITUTES	E	74.55 PER DAY	90.95
DEGREED LONG-TERM TEACHER SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE DAY FOR THE SAME TEACHER	E	118.00 PER DAY	139.50
TEACHER ASSISTANT SUBSTITUTES	N	6.43	
SUBSTITUTES FOR SECRETARIES OR CLERKS	N	6.45	
SUBSTITUTES FOR NURSES	N	8.29	
LONG-TERM NURSE SUBSTITUTE BEGINNING THE SIXTEENTH CONSECUTIVE	N	11.43	
SUBSTITUTES FOR NURSE ASSISTANTS/ LIBRARY MEDIA ASSISTANTS	N	6.43	
SUBSTITUTES FOR SECURITY OFFICERS	N	6.19	
SUBSTITUTE ADMINISTRATOR *OR MINIMUM HOURLY RATE OF POSITION WHICHEVER IS GREATER	N	23.23 *	
SUBSTITUTE EDUCATIONAL INTERPRETERS	N	14.40	
SUBSTITUTE BUS DRIVER	N	MINIMUM HOURLY RATE FROM THE PREVIOUS YEAR	
FOOD SERVICES SUBSTITUTES	N	6.70	
CURRICULUM DEVELOPMENT WORK			
REVISION WORK		15.45	
NEW DEVELOPMENT		18.50	

CATEGORY FLSA RATE (hourly unless noted otherwise)

2006-07 BEFORE AND AFTER SCHOOL PROGRAMS

MEDIA SPECIALIST	N	22.65
READING RESOURCE	E	22.65
TEACHER	E	22.65
COUNSELOR	N	22.65
EDUCATIONAL INTERPRETERS	N	14.40 **
NURSE (RN)	N	13.40 **
SECURITY OFFICER	N	13.40 **
TREATMENT NURSE (LPN)	N	11.10 **
NURSE ASSISTANT	N	8.85 **
SECRETARY	N	8.85 **
INSTRUCTIONAL ASSISTANT	N	8.85 **

OTHER

AVID TUTORS	N	8.25
AVID TUTORS employed for 1 or more years	N	8.50
CAFETERIA MONITORS	N	7.35
GRANT FACILITATOR	N	18.00
INSTRUC. ASSIST. SUBBING FOR A TEAC	N	3.24 PER HOUR ADDED TO

EMPLOYEE'S CURRENT RATE
OF PAY (MUST BE A 1/2 DAY
MINIMUM)

EDUCATIONAL INTERPRETER	N	APPROPRIATE RATE (BASED ON CERTIFICATION LEVEL) STIPULATED WITHIN THE VDDHH GUIDELINES. (This rate applies when providing interpreting services in support of an employee during a period of time other than contracted days or summer school.)
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STUDENT EMPLOYEES WILL BE PAID CURRENT FEDERAL MINIMUM WAGE

SUMMER SCHOOL RATES

ADMINISTRATOR/PRIN. (HIGH SCHOOL)	E	872.55 PER WEEK
ADMINISTRATOR/PRIN. (ELEM./MIDDLE S	E	619.50 PER WEEK
ASST. PRINCIPAL (HIGH SCHOOL)	E	804.30 PER WEEK
ASST. PRINCIPAL (ELEM./MIDDLE SCH.)	E	570.15 PER WEEK
LEAD TEACHER	E	30.00
MEDIA SPECIALIST	N	30.00
READING RESOURCE TEACHER	E	30.00
TEACHER	E	30.00
COUNSELOR	N	30.00
EDUCATIONAL INTERPRETER	N	14.40 **
NURSE (RN)	N	13.40 **
SCHOOL SECURITY OFFICER	N	13.40 **
TREATMENT NURSE (LPN)	N	11.10 **
BUS DRIVER	N	9.60 **
BUS ASSISTANT	N	7.80 **
CROSSING GUARD	N	8.85 **
CUSTODIAN	N	8.85 **
DATA ENTRY CLERK	N	8.85 **
MEDIA ASSISTANT	N	8.85 **
NURSE ASSISTANT	N	8.85 **
SECRETARY	N	8.85 **
INSTRUCTIONAL ASSISTANT	N	8.85 **
STUDENT WORKER	N	6.75
TECHNOLOGY SUPPORT SPECIALIST	N	17.70 **

2006-07 INTERSESSION HOURLY RATES

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

To qualify for the 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.

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