

# Superintendent's Message

## INTRODUCTION

It is my privilege to present the recommended 2006-2007 school budget for consideration of adoption by the Hanover County School Board and appropriation by the Hanover County Board of Supervisors. Consistent with the requirements of the *Code of Virginia*, this proposal is designed to reflect the current educational needs of one of the most effective and efficient public school systems in the Commonwealth and the nation. It has been developed following the collection of a substantial amount of data and input from a variety of sources, including:

- the school community's Mission Statement and Long-Range Plan goals and parameters;
- the adopted budget goals of the Hanover County School Board;
- the adopted budget goals of the Hanover County Board of Supervisors;
- the recommendations of the school system's principals, program managers, and instructional program response teams;
- the recommendations of the Southern Association of Colleges and Schools/Council on Accreditation and School Improvement (SACS) Quality Assurance Review Team
- the findings of the Superintendent's Re-Immersion Report
- employee advisory committees;
- various community advisory committees; and
- input from public hearings.

Our nationally recognized public school district continues to emerge as one which is responsive to community needs and expectations. This responsiveness has been measured through the 2005 Family Survey in which 98% of parent respondents signaled their agreement that Hanover's schools offer the kind of education they want for their children. The proposals featured in this set of recommendations are designed to reflect continued responsiveness during a period of enrollment growth, heightening expectations, and increasing emphasis upon the value of public education at the state level.

Hanover County's schools enjoy an excellent reputation for our offerings of safe, caring, and challenging educational experiences to children. Because of our record, our greatest challenges continue to be preserving and enhancing our measure of quality while we rise to meet the real and anticipated expectations for a modern school system that faces a changing community during a growth era. As a public agency, we recognize that higher levels of service to children and the citizens are attainable. However, local school districts like Hanover's are compelled to focus on the basic needs of a quality school district, while meeting increasing expectations for state and federal accountability.

The expectations for the performance of our students, and the entire school district, are high. Those high expectations are actually a mirror of the community's values. Recognizing that a school district

belongs to the community it serves, all who are entrusted with the opportunity to serve our students will embrace the responsibility. The quality of our educational services is a matter of pride for our internal and external publics.

The pride has been validated recently through two key measures, including the SACS Quality Assurance Team's District Accreditation report and the 2005 Bond Referendum outcome. Hanover County's schools became the first in Virginia to undergo a district accreditation review in October 2005. Likened to a college or hospital accreditation visit, the review incorporated findings learned from over 600 interviews coordinated by the national and international reviewers. With substantial recommendations left behind for us to follow on our quality journey, the review noted our district's substantial strengths including "the collaborative networks of support from parents, business partners, and community leaders."

Another key measure which validates the school district's importance to the community is the outcome of the 2005 Bond Referendum. By a nearly 4-1 margin, Hanover voters said "yes" to the plans for improving our schools' facilities and programs. Of particular value is the initial investment in substantial facilities improvements and the realization of the long-awaited local trades center. The nearly 80% voter approval of these and other school plans reflected the highest "winning" margin of any referendum question on the ballots across Virginia in November.

The task of preserving our quality takes on several forms. Maintaining acceptable class sizes, offering competitive compensation packages to well qualified and productive professional and support staffs, and remaining focused on the need to commit resources at the classroom level are just some of the important tasks that must be included in a budget proposal. Predicting the size of enrollment growth and managing its influences on the instructional program are two equally critical activities that have practical implications in this budget process. This budget supports the Board's goal of maintaining class sizes while accommodating a nearly 2.2% increase in the average daily membership, or approximately 19,787 preK-12 students, the largest number of students ever in Hanover. Hanover now claims the 14<sup>th</sup> largest school district among the 134 in Virginia.

Every budget cycle seems to have its own story. This one is about extending the learning opportunities for children while navigating around a set of powerful, virtually non-negotiable fiscal forces including:

1. the opening of our 22<sup>nd</sup> school (our 14<sup>th</sup> elementary school), Kersey Creek Elementary,
2. the opening of a permanent alternative education center to replace the temporary facilities which have housed this growing program for several years,
3. a large increase (over \$1.5 million) in debt service payments,
4. an extremely large state-mandated increase in employer retirement benefit contributions and life insurance costs (49%),
5. a significant increase in employer-paid health insurance costs (15%),
6. the need to differentiate resources in schools which are still challenged to meet the standards set by the federal No Child Left Behind Act,
7. the need to address the learning challenges of populations of children with special needs, including children with language-based disabilities, children in need of after-school integration support, and all children served by our special education programming,
8. the need to continue to benchmark our highly productive teachers and classified employees to the region's averages.

This year's budget story plays itself out in the first year of the state's biennium. This budget's assumptions are built, as they traditionally are, upon the Governor's proposal. Following action by the General Assembly regarding final budget adoption, necessary adjustments will be made.

While all of us must urge our state policymakers to sustain or enhance the Governor's proposed fiscal support of Virginia's public schools, we must recognize, too, that it is our local government which has led the way for many years in sustaining quality educational services for Hanover's children and citizens. Throughout the next several weeks, the school staff will work closely with the County staff to gauge further the emerging fiscal picture at both the County and the state levels. Although this budget proposal preserves our core values while extending learning opportunities for all children, it is predicated, too, on the increase in local revenue, which has been projected in the five-year plan.

The budget places strong, continued emphasis upon the state and federal requirements for student achievement as outlined by the Virginia Standards of Learning Assessments and the No Child Left Behind Act, upon the continuation of compensation plans, upon the growing service demands of our special needs population, upon the preservation of class sizes district-wide, and upon the large increase in debt service caused by our capital program needs. Hanover County is a community which expects that its schools, teachers, and students will be top performers, realizing their potential within the conditions that our County proudly supports. This proposal reflects that expectation.

## **STATE OF THE SCHOOL DISTRICT**

As a school district responsive to the children and citizens of Hanover County, ours continues to be one which is noted for its individual and system-wide accomplishments. Following is a comprehensive sampling of our distinctive record:

### **1. Student achievement in Hanover County continues to position the school district as a national and state leader.**

- Hanover's schools are positioned in the top 5% in Virginia on measures of student achievement.
- Hanover Schools have earned nine U.S. Department of Education Blue Ribbon of Excellence designations, including two NCLB Blue Ribbon Awards.
- The school district's drop-out rate is receiving increased statewide attention. Claiming one of the lowest drop-out rates in the state (less than one percent), Hanover's educators provide leadership to other districts in creating intervention strategies for at-risk students.
- Well in advance of the 2006 time line, 100% of Hanover's schools have again earned full state accreditation. Among Virginia school districts with enrollments above 15,000 students, Hanover is one of seven in the state with 100% of schools meeting full accreditation criteria. Hanover leads the Richmond metro area on this measure.
- Hanover's students record International Baccalaureate exam scores which exceed the international average.

### **2. More students were honored for their participation in several significant academic and forensic experiences.**

- David Stancil, 4<sup>th</sup> grade student at Cool Spring Elementary School, won the Hanover County Public Schools Spelling Bee, February 2, 2005.
- Three teams competed in the World Odyssey of the Mind Competition: Oak Knoll Middle School, Liberty Middle School, and Rural Point Elementary School.
- Nineteen students presented papers at the Virginia Junior Academy of Science. Hanover students received one second-place award, one third-place award, and one honorable-mention award.

- Thirty-two students were accepted to present papers at the Metro Richmond Science Fair. Hanover students received three second-place awards and four third-place awards. Two students in the Junior Division were nominated for the Discovery Channel Young Scientists Challenge. Two students in the senior division advanced to the State Fair in the areas of microbiology and biochemistry.
- Five hundred students participated in the Virginia Mathematics League competition.
- Fifty students participated in the American High School Mathematics Exam contest.
- Three students were selected to attend the Governor's Foreign Language Academies.
- Five students received awards in the National French Competition.
- Forty-five students won awards in the National Latin Exam competition.
- Forty-one student teams participated in the Regional Odyssey of the Mind competition. Three teams represented Hanover in the 2005 Odyssey of the Mind World Finals in Boulder, Colorado.
- Eleven students were accepted as full-time students at Maggie L. Walker Governor's School for Government and International Studies. Hanover has a total of 48 students attending Maggie L. Walker Governor's School.
- Fifteen high school students were invited to attend the 2005 Summer Residential Governor's School for Academics and Visual and Performing Arts.
- Thirteen students were selected to attend the Mathematics and Science Center's 2005 Regional Governor's School.
- Forty-six high school students were selected to participate in the Emerging Leaders Program.

### **3. Athletic and extra-curricular records continued to spotlight Hanover's strong performances and leadership.**

#### *Athletic Highlights:*

##### Lee-Davis High School

- Kathy Howard – State Champion (Shot Put) Indoor and Outdoor Track
- 2005 – Wrestling – District and Region Champions – Dean Shew – District and Region Coach of the Year
- 2006 – Softball – District and Region Champions – Jackie Davis – District and Region Coach of the Year
- 2005 Cross Country – Boys' Cross Country – District Champions – Neil Edwards – District Coach of the Year

##### Patrick Henry High School

- Colonial District – Champions in Football – Undefeated regular season 10 – 0
- JV Boys' Volleyball – Undefeated season 18 – 0
- Ray Long, Colonial District Coach of the Year – Football; Milestone 200th Career Win
- Mario Shelton – All Colonial District First Team Football
- D.J. Thomas - All Colonial District First Team Football; Colonial District Offensive Player of the Year Football; First Team All Metro in Football; All Central Region First Team Football; All Central Region Second Team Football
- Marcus Anthony - All Colonial District First Team Football; All Central Region Second Team Football
- Troy Leftwich - All Colonial District First Team Football; Colonial District Defensive Player of the Year Football; All Academic Colonial District; First Team All Metro in Football; All Central Region First Team Football
- Sam Smith - All Colonial District First Team Football
- Roosevelt Hooker - All Colonial District Second Team Football
- Davis Barry – All Colonial District – Cross Country; Central Region Cross Country All Region 10th place

- Courtney Rodgers – All Colonial District First Team Girls’ Volleyball; All Central Region Honorable Mention Girls’ Volleyball
- Bob Hoke – All Colonial District First Team Boys’ Volleyball; Colonial District Player of the Year; All Academic Colonial District; All Central Region First Team Boys’ Volleyball; All Academic Central Region
- Michael Townsend - All Colonial District First Team Boys’ Volleyball; All Academic Colonial District
- Chris Bailey – All Colonial District First Place - Wrestling
- Lemond Lee – All Colonial District First Team Boys’ Basketball; All Central Region Honorable Mention Boys’ Basketball
- Kami Nuckols – All Colonial District First Team Softball
- Robby Daniels – All Colonial District First Team Boys’ Soccer; All Central Region First Team
- Kayla Wherry – All Colonial District First Team Girls’ Soccer
- Morgan Cougot – All Colonial District First Team Girls’ Soccer
- Dean Thomas – First Place Colonial District Track in the 100 and 200 meter dash – Boys’ Outdoor Track; Central Region Track All Region
- Timberly Bolden – First Place Colonial District Track in high jump – Girls’ Outdoor Track; Central Region Track All Region; Virginia State Track All State

Atlee High School

- Capital District Tournament—First place Girls’ Outdoor Track & Field
- Capital District Season Finish—First place Girls’ Soccer
- Capital District Tournament—First place Girls’ Soccer
- Capital District Season Finish—First place Boys’ Soccer
- Capital District Tournament—First place Boys’ Soccer
- Capital District Season Finish—First place Girls’ Tennis
- Capital District Tournament—First place Boys’ Golf
- Stephen Winn—All-Capital District First Team Baseball; All-Central Region Honorable Mention (2B)
- TJ Woody—All-Capital District First Team Baseball; All-Central Region Second Team (DH); Honorable Mention (P)
- Ashley Allen—All-Capital District First Team; All-Central Region Honorable Mention Girls’ Soccer
- Kristin Lescalleet—All-Capital District First Team; All-Central Region Second Team Girls’ Soccer
- Kirsten Mehlberg—All-Capital District First Team; All-Central Region Second Team Girls’ Soccer
- Dylan Priddy—All-Capital District First Team; All-Central Region Honorable Mention Girls’ Soccer
- Jennifer Smith—All-Capital District First Team; All-Central Region Honorable Mention Girls’ Soccer
- Karen Seeber, Central Region Coach of the Year—Girls’ Swimming
- Karen Seeber, Central Region Coach of the Year—Boys’ Swimming
- Jim Triemplar, Capital District Coach of the Year—Girls’ Outdoor Track & Field
- Duke Price, Capital District Coach of the Year—Girls’ Tennis
- Doug Sutkus, Capital District Coach of the Year—Girls’ Cross Country
- Anne Melton, Capital District Coach of the Year—Girls’ Competition Cheer

Hanover High School

- Capital District Regular Season Tri-Champions – Boys’ Soccer
- Capital District Regular Season Champions – Baseball
- Capital District Tournament Champions – Baseball
- Central Regional Champions – Baseball

- Capital District Tournament Champions – Softball
- Capital District Regular Season Champions – Boys’ Tennis
- Capital District Regular Season Champions – Golf
- Capital District Regular Season Champions – Girls’ Volleyball
- Capital District Tournament Champions – Boys’ Volleyball
- Joe Broschious - Capital District Coach of the Year – Boys’ Soccer
- Charlie Dragum – Capital District Coach of the Year – Baseball
- Tom Harkins - Capital District Coach of the Year – Boys’ Tennis
- Chris Pace - Capital District Coach of the Year – Golf
- Wendy Wadsworth - Capital District Coach of the Year – Girls’ Volleyball

Liberty Middle School

- Undefeated Boys’ Soccer

Stonewall Jackson Middle School

- Undefeated Wrestling Team
- B.J. Mortimer - Virginia Sports Complex Baseball Player of the Year

Oak Knoll Middle School

- Undefeated Girls’ Track
- Undefeated Wrestling

*Extra-curricular highlights:*

- Chris Rourke, Chris Conz, Brandon Freshcorn, and Aaron Husz, all from Lee-Davis High School, won first place honors at the Richmond Physics Olympics.
- Ten students were selected through audition to perform at the All-Virginia level for participation in music.
- Atlee High School Band, under the direction of Matt McCutchen, and Lee-Davis High School Band, under the direction of Duane Coston, were designated as Virginia Honor Bands.
- Bud Weber, Atlee High School, Central Virginia Show Choir Invitational – Winner of Solo Competition
- Elise Steenburg, Atlee High School, Central Virginia Show Choir Invitational – Winner of Solo Competition
- Lee-Davis High School chorus collaborated with former LDHS student, Jason Mraz, on his latest CD, which has been nominated for two Grammys.
- Former Hanover County Public Schools student, Jason Mraz, returned to LDHS to perform benefit concert for the Lee-Davis chorus raising \$20,000.
- The Hanover County All-County Marching Band has been invited to participate in the Gubernatorial Inaugural Parade on January 14, 2006, in historic Williamsburg, Virginia.
- Patrick Henry High School Strings - Grand Champion at The All Star Music Festival, Orlando, Florida
- Alan Richardson, senior at Atlee High School, National High School Honors Orchestra participant
- Lee-Davis High School Band, 2005 superior rating at VBODA State Marching Festival
- Atlee High School FFA – State Soil Judging winners

**4. In recognition of their innovation and resourcefulness, individuals and schools have received direct grants to build on their individual strengths, including:**

- The Exxon Mobil Education Foundation awarded Hanover County Public Schools a K-5 Mathematics Specialist grant totaling \$25,000. This grant provided training funds for Hanover County’s mathematics teacher leaders. These leaders developed and shared lesson plans and assessment items reflective of the “best practices” in mathematics education. Exxon Mobil also provided another \$4,000 to Hanover teachers through networking grants, which enabled teacher leaders to share their knowledge throughout the country.

- The Hanover Education Foundation awarded \$34,000 to teachers through Creative Instructional Grants. More than 8,000 students have benefited from this business community support.
- The alumni phone-a-thon, with the support of over 60 volunteers, raised over \$30,000 in pledges to support student scholarships and professional development through the Hanover Education Foundation.
- Contributions to the Hanover Education Foundation amounted to over \$964,000 in 2004-2005.
- The Virginia Department of Education provided fiscal support in the amount of \$23,000 to Hanover County Public Schools for teacher training and the purchase of instructional materials for ESL.
- Cold Harbor Elementary School was chosen to be a Healthy Kids Challenge/CIGNA Showcase school. The CIGNA Foundation is sponsoring 100 schools across America to assist schools in developing and implementing action plans to fight childhood obesity.

**5. More schools received recognition for their outstanding school-wide programs.**

- Beaverdam Elementary School and Elmont Elementary School were named Title I Distinguished Schools for 2005.
- Mathematics teacher leaders facilitated a one-week institute for high school and middle school teachers, elementary teachers and collaborative teams of teachers working with special needs students. Each institute focused on “best practices” in mathematics education and ways to help students develop a deeper level of understanding of mathematical concepts.
- The Lee-Davis High School literary and art magazine, *Penpoint*, received the Gold Crown Award from the Columbia Scholastic Press Association.
- Patrick Henry High School’s literary magazine, *The Orator*, received the Trophy Class Award and the Charles Savage Award for Continued Excellence from the VHSL.
- Hanover High School’s newspaper, *The Hawk Eye*, received Second Place International Award from Quill and Scroll and second place award from the VHSL.
- Hanover High School’s yearbook, *Aerie*, received first place from the VHSL and a silver medal from the Columbia Scholastic Press Association.

**6. Individual staff members received awards of distinction, including:**

- Jeffrey Arco, 8th grade social studies teacher, Stonewall Jackson Middle School, was selected as Hanover’s 2006 Teacher of the Year.
- Recipients of the Teacher of the Year awards at individual schools:
  - Laura Taylor, Atlee High School, special education
  - Shelly Hartley, Battlefield Park Elementary School, grade 2
  - Sara Mallory, Beaverdam Elementary School, grades K-5 [Health & PE]
  - Jeannette Rosenberg, Chickahominy Middle School, grade 8
  - Vonda Davis, Cold Harbor Elementary School, grade 1
  - Renee Blackwell, Cool Spring Elementary School, grades K-5 [Health & PE]
  - Karen Shrader, Elmont Elementary School, grade 3
  - Wanda Bibb, Hanover High School, Grades 9 & 11 [English & IB Coordinator]
  - Ellen Gonzalez, Henry Clay Elementary School, grade 2
  - Pamela Morgan, John M. Gandy Elementary School, 3-5 [special education]
  - Holly Drake, Lee-Davis High School, grade 9 & 11 [English]
  - Jane C. Brown, Liberty Middle School, grade 7 [science]
  - Katherine Melgard, Mechanicsville Elementary School, grades K-5 [reading specialist]
  - Marla McClintock, Oak Knoll Middle School, grades 6-8 [Spanish and French]
  - Christine Belcher, Patrick Henry High School, grades 9-12 [math]
  - Sandra Crowder, Pearson’s Corner Elementary School, grade K-5 [gifted education]
  - Emily Geyer, Pole Green Elementary School, K-5 [reading specialist]

- Barbara Ligon, Rural Point Elementary School, Library Media Specialist
- Anthony Budy, South Anna Elementary School, K-5 [special education]
- Helen Barrett, Washington Henry Elementary School, K-5 [reading resource]
- Recipients of the Hanover's Beginning Teacher Award:
  - Erin A. Cobb, Lee-Davis High School, social studies
  - Cindy Sinanian, Oak Knoll Middle School, language arts
  - Erin Smith, Henry Clay Elementary, 2nd grade
- Other nominees from individual schools for the Hanover Beginning Teacher of the Year recognition program for 2004:
  - Pattiann Beach, Patrick Henry High School, 9<sup>th</sup> and 10<sup>th</sup> grade math
  - Melissa Britton, Chickahominy Middle School, 6<sup>th</sup> and 7<sup>th</sup> grade math
  - Amy Flynn, Battlefield Park Elementary School, 3<sup>rd</sup> grade
  - Karen Herbert, Pearson's Corner Elementary School, 4<sup>th</sup> grade
  - Nicole Jones, Stonewall Jackson Middle School, 6<sup>th</sup> grade special education
  - Elizabeth Mackay, Hanover High School, 9<sup>th</sup> – 12<sup>th</sup> Geometry and Pre-Calculus
  - Nicole Lamberson, Cool Spring Elementary School, 1<sup>st</sup> grade
  - Stephen Shadik, Atlee High School, 9<sup>th</sup> – 12<sup>th</sup> Algebra II, Probability and Stats
  - Megan Smith, Cold Harbor Elementary School, Music K-5
  - Amy Tribble, Liberty Middle School, 8<sup>th</sup> grade math
  - Elizabeth Turner, South Anna Elementary School, 4<sup>th</sup> grade
  - Bambi Via, Mechanicsville Elementary School, kindergarten
  - Cornelia Wood, J.M. Gandy Elementary School, 5<sup>th</sup> grade
- Michael Moring, Oak Knoll Middle School, Systems Operator, was named Hanover's 2005 Support Employee of the Year.
- Recipients of the 2005 Hanover Support Employee of the Year Award:
  - Lil Preast, Atlee High School, special education paraprofessional
  - Keene Irwin, Battlefield Park Elementary School, administrative assistant
  - Jackie Stanley, Beaverdam Elementary School, administrative assistant
  - Diana McPhatter, Chickahominy Middle School, administrative assistant
  - Vicki Mahanes, Cold Harbor Elementary School, special education paraprofessional
  - Cathy Faggert, Cool Spring Elementary School, kindergarten paraprofessional
  - Clara Martin, Elmont Elementary School, kindergarten paraprofessional
  - Robert Wills, Hanover High School, custodian
  - Patricia Murphy, Henry Clay Elementary School, special education paraprofessional
  - Carol Lewis, John M. Gandy Elementary School, administrative assistant
  - Betty Bowles, Lee-Davis High School, library office assistant
  - Lodessa Clarke, Liberty Middle School, special education paraprofessional
  - Rebecca Palmer, Mechanicsville Elementary School, special education paraprofessional
  - Cheri Haverstein, Patrick Henry High School, systems operator
  - Carol Woychak, Pearson's Corner Elementary School, special education paraprofessional
  - Corrine Green, Pole Green Elementary School, administrative assistant
  - Jackie Bendrick, Rural Point Elementary School, library office assistant
  - Tatyana Protasenko, South Anna Elementary School, custodian
  - Joan Leber, Stonewall Jackson Middle School, cafeteria manager
  - Sharon Jones, Washington-Henry Elementary School, kindergarten paraprofessional
  - Rose Newton, Transportation Services, bus driver
  - Barry Bond, Central Office, enterprise network systems engineer
- Recipients of the 2005 BAC Excellence in Educational Leadership Awards:
  - Vince D'Agostino, Atlee High School
  - Karen Carpenter, Elmont Elementary School
- 2005 REB Awards for Teaching Excellence winners:

- Wayne Ambler, Patrick Henry High School
  - Sally Johnson, Mechanicsville Elementary
  - Patricia Schneider, Battlefield Park Elementary School
- (Since 1993, Hanover teachers have garnered over \$279,800 in REB scholarships for professional development.)*
- 1st R.E.B. Distinguished Educational Leadership Award Winner: Paul Vecchione, Patrick Henry High School
  - Eight educators completed 2004-2005 National Board Certification:
    - Rosemary Brooke, Atlee High School
    - Sharon Elin, Chickahominy Middle School
    - Barbara Longest, South Anna Elementary
    - Tami Reeping, South Anna Elementary
    - Lara Samuels, Mechanicsville Elementary
    - Ann Marie Seely, Atlee High School
    - Cynthia Watts, Liberty Middle School
    - Theresa Williams, Liberty Middle School
  - Other distinguished educators include:
    - David P. Balderson, Atlee High School, President, VA FFA/FCCLA
    - Pam Gentry, Atlee High School, VA American Chemical Society HS Teacher of the Year
    - Jimmy Johnson, Elmont Elementary School, President, VA Association of Science Teachers
    - Bonnie McLaughlin, Atlee High School, English and Theory of Knowledge, received the 2005 Superintendent's \$1,000 Professional Development Scholarship
    - Kim Dye, 5th grade teacher at Beaverdam Elementary School, 2005 Title I Distinguished Educator
    - Pam Beatty, Lee-Davis High School, Theatre Director, Board Member and Chair for the Secondary School Festival – Virginia Theatre Association
    - Three teams from Hanover were accepted and are in their second year of the first Virginia Coordinated School Health Leadership Institute for school and division personnel: Ann Melton and Sally Marks from Atlee High School, Stacey Parsons and Sharon Pittman from Oak Knoll Middle School, and Lisa Minor and Kathy Smith from Mechanicsville Elementary School.
    - Stephanie Stockman, Spanish teacher, Hanover High School, was selected by the Fulbright Foundation to study in Mexico in the summer of 2005.
    - Kimberly Vivaldi, Stonewall Jackson Middle School, school nurse, was accepted to the SNAPP program (School Nurse As Professional Partners) sponsored by a grant from the US Department of Education.
    - Renee Vaughan, Central Office, received the designation of Certified Professional Public Buyer awarded by the Universal Public Purchasing Certification Council, a subsidiary of the National Institute of Governmental Purchasing.
    - Pete O'Brien, Central Office, received the Education Technology Leadership Award for Region I, awarded by the Virginia Department of Education.
    - Channel 99's "The Score" received The Crystal Video Award of Excellence.
    - Members of several schools' food service teams received ServSafe Certified food services recognition through the National Restaurant Association.
      - Kathy Krodel, Cool Spring Elementary School
      - Lois Conwell, J.M. Gandy Elementary School
      - Sandy Chappell, Lee-Davis High School
      - Theresa Underwood, Lee-Davis High School
      - Sharon Corbin, Liberty Middle School
      - Linda Harris, Oak Knoll Middle School

- Jeffrey Simmons, Patrick Henry High School
- Robin Smith, Patrick Henry High School
- Patty Hundley, Pole Green Elementary School
- Carol Valdez, Rural Point Elementary School
- Ann Perdue, Washington-Henry Elementary School
- Members of the district's transportation team earned awards in the Local Road-eo:
  - Conventional Bus – First place – Sloan Rhyne; Second place – Ida Atkins; Third place – Sheila Gallagher
  - Transit Bus – First place – Mary Walton
- The following educators received more than \$34,000 in grants from the Hanover Education Foundation to fund education proposals:
  - Barbara Paterson, Oak Knoll Middle School, Word Power: Teaching Adolescents to Read, Recite, Write & Love Poetry, \$781.00
  - Patti Schneider, Battlefield Park Elementary School, TAM – Teachers as Mathematicians, \$600.00
  - Sandra Lynne, Henry Clay Elementary School, To Succeed: Read! Read!, \$2,700.00
  - Teresa McNeely, Elmont Elementary School, Mega Math Manipulative Mania, \$2,403.00
  - Paula Dutton, Elmont Elementary School, Books for 6+1 Writing Traits, \$1,216.00
  - Melissa Seward and Roberta Newcomb, Mechanicsville Elementary School, Backpackin Resource Center, \$1,175.00
  - Vince D'Agostino, Atlee High School, Unitown Leadership Experience, \$3,250.00
  - Courtney Holloway, Beaverdam Elementary School, Creative Learning for Sentence & Story Writing, \$796.00
  - Peggy Harrelson, Head Start, Kindergarten, Here I Come!, \$1,769.00
  - Anne VanLenten, South Anna Elementary School, Long Lasting Literacy Centers, \$1,960.00
  - Cathy Teegarden and Katy Melgard, Mechanicsville Elementary School, 6+1 = Writing Success, \$2,150.00
  - Teresa Keck and Anne H. Tufty-Greene, Henry Clay Elementary School, Bridges Between Community & School, \$2,580.00
  - T. J. Budy, South Anna Elementary School, Writing on Wheels: A Hybrid Approach Technology & 6=1 Traits Writing, \$2,760.00
  - Amy Comer, Pearson's Corner Elementary School, Blast Off Into Writing, \$1,000.00
  - Sandra Nye, Cold Harbor Elementary School, Fourth Grade Virginia SOL Camp, \$312.75
  - Beth Young, Cold Harbor Elementary School, Fourth Grade Colonial Fair, \$780.00
  - Della Nobles, Elmont Elementary School, Math for the Real World Book Collections Schoolwide Project, \$4,323.00
  - Cheryl Price, South Anna Elementary School, Writer's Workshop, \$1,750.00
  - Whitney Lawrence, South Anna Elementary School, Lights, Camera: Learning, \$1,695.00
- The Hanover Education Foundation awarded the third annual Mike Fehl Special Education Grant to three teachers:
  - Candice Driggs, Oak Knoll Middle School, Phonological Training for Students with Mild Disabilities, \$800.00
  - Kendra Mann, Rural Point Elementary School, Literacy Bags, \$800.00
  - Carolyn Swingle, Pearson's Corner Elementary School, Hot Dots Review, \$500.00
- 2004-2005 HCPS Leadership Academy graduates: Anita Cary-Wright, Mary Ellen Colangelo, Bernard Davis III, Grant Fisher, Cheryl Griggs, Peggy Harrelson, Angie Hoggan, Frances Joyner, Teresa McNeely, Caroline Mechling, Jon

Patterson, Ines Ragland, Tami Reeping, Katherine Sandy, Melanie Savage, Charles Sicola, Melissa Stewart, Julie Tate, Dana Taylor, Connie Thompson, Ann Wallace, Stan Waskiewicz, and David White.

**7. Business relationships and support were strengthened within the school community.**

- In 2005, there were 262 Business Partnerships in Hanover County Public Schools.
  - Ten students received Festival of Trees scholarships as a result of the partnership between Richmond Memorial Hospital, Hanover Medical Park, and Hanover County Public Schools.
  - Business representatives continue to serve as members of all curriculum development committees as stipulated in the Five-Phase Curriculum Development Plan.
  - The Hanover Education Foundation sponsored the seventh Celebration of Excellence in Education to recognize Hanover's award-winning teachers and to focus on the cooperative spirit our business and civic communities foster in inspiring educational excellence at every level. Approximately 320 community leaders and educators participated in this festive event held in October at the Richmond Omni.
  - Support initiated by the Hanover Education Foundation to provide teachers \$800 per year in tuition reimbursement for professional development activities continued, and teachers completed courses and other training with this financial assistance.
  - Direct business community funding of system-wide initiatives has totaled more than \$1.1 million since 2000.
8. Construction for the Technical and Career Addition/Renovation to Lee-Davis High School was completed in September 2005 in preparation for the 2005-06 school year.
9. Construction of the Stonewall Jackson Middle School Addition/Renovation was completed in September 2005 in preparation for the 2005-06 school year. The scope of work consisted of seven new classrooms, (increasing the school's capacity to 1,300) and renovation of the existing science classrooms.
10. The new Kersey Creek Elementary School construction began in March 2005. The new elementary school will provide relief primarily for Pearson's Corner Elementary School and is slated for completion in September 2006.
11. The Alternative Education Center construction began in November, 2005. The 15,500 square foot facility will provide new space to replace existing modular units currently located at Patrick Henry High School.
12. Planning for the 2008 elementary school is currently underway. Property for this facility has been acquired and is located off of Lee-Davis Road. The 2008 elementary school is scheduled to open for the 2008-09 school year.
- Planning for the new Trades-Based Center has begun with a 2008 opening date anticipated. The facility will enable the County to deliver this vital curriculum for Hanover's students in the county, rather than relying upon other school districts. The center's site is adjacent to Kersey Creek Elementary School.
13. The volunteer program continues to provide Hanover County Public Schools an outstanding level of support and service. In 2004-2005, more than 6,605 volunteers contributed approximately 88,766 hours of service to the schools and other support areas in the school district. The hours of service equated to the hourly minimum wage rate (\$5.15) totaled in-kind donations of \$457,145.

14. The average cost to educate a pupil in Hanover is the fifth lowest in Virginia.

These accomplishments are a sampling of the many activities featured by our school district. In addition to this record, the school district's employees and patrons foster a variety of effective partnerships and relationships. Especially, the involvement of the business community in school program planning and the vital assistance and leadership of the county government combine to enhance our schools' measure of quality. Of particular note in this proposal is the value of the support and cooperation demonstrated by Rhu Harris, our County Administrator. Mr. Harris and members of his staff have worked closely with the School Board staff in examining the County's methodology for funding local schools and have signaled their commitment to sharing the best information available regarding the amount of fiscal support which can be recommended for the 2006-2007 school year. It is that spirit of support and teamwork which is the hallmark of Mr. Harris' service and leadership in Hanover. Through his support, teamwork, and leadership, Hanover's schools will continue to be strong and responsive.

### **FINANCING THE PROPOSAL**

The proposal reflects a local revenue increase of 7.2% and a state revenue increase of 19.2%.

This proposal assumes that nearly 19,800 students will be served by our school system in the next year, reflecting a 2.2% increase.

The request to fund the total budget increase of approximately 12% above the current appropriation reflects projections of available revenue required from the County and State beyond the current level of appropriated support.

Self-sustaining funds, or those which are largely grant-funded with no local taxpayer impact, increase by \$39,035 or 0.56%.

The proposal reflects a 10.92% increase in required debt service payments of \$1,580,074.

The Textbook Fund increases by \$125,855, a 7.61% increase, to \$1,779,169.

The total request for County funds is \$85,794,431 or \$5,763,089 more than in the prior year. After close consultation with the County administration, it becomes apparent that the requested increase in local revenues can be included in this recommendation and that more information can necessitate a change in the school system's funding level for 2006-2007 as the fiscal picture becomes clearer.

### **THE 2006-2007 SCHOOL BUDGET**

The total budget is projected to be \$176,141,175. Total new revenue in the amount of \$18,886,913 is needed to fund the proposal.

1. **Personnel.** This plan includes 111.4 additional positions to meet accreditation standards, to maintain average class sizes system-wide, to serve our growing special needs population, and to meet the expectations of the No Child Left Behind Act.

Many of our patrons have requested that we continue to provide acceptable student-to-teacher ratios. A majority of teachers surveyed said they would favor smaller class sizes over additional classroom assistance. The annual Gallup/Phi Delta Kappa poll demonstrates that small class size is a strongly held value of parents in assessing their schools' effectiveness. The business community notes student-to-teacher ratios as an indicator of a locality's commitment to quality

education. As a large and growing school district, we can demonstrate effectively that we are managing growth influences by funneling our resources to this need.

The breakdown of additional positions related to enrollment growth is as follows: 4 elementary teachers, 1.6 middle teachers. 10.8 high school positions, 3 kindergarten aides, 15 special education teachers, 14 special education aides, 6 bus drivers, and 3 bus attendants.

Additional positions related to Kersey Creek are as follows: 4 teachers, 1 school nurse, 1 speech therapist, .5 clerical-general office, 1 clerical-media, 1 clerical-COE student, 1 technology assistant, 3 custodians, 2 bus drivers, and 1 maintenance technician.

Additional positions related to Alternative Education are: 1.5 teachers .5 clerical, .5 clinic attendant, 2 bus drivers, and 2 car drivers.

There are 12.5 teacher positions that are related to NCLB/AYP needs. Other special needs staffing will add 11 teachers, 2 clinic attendants and .5 Human Resource Specialist.

2. **Technology.** Technology funding is primarily a capital improvement strategy in this budget cycle. With nearly 6,000 computers in use daily by nearly 22,000 users, normal deterioration, coupled with increasing obsolescence of the hardware, requires a plan for the replacement of each unit.

While there is no planned increase in the operating budget, the capital budget contains a plan for the replacement of approximately 20% of all computers annually. By engaging in this activity, the school district can assure most prudently that the computer hardware available to our students and adult users is responsive to their learning and workplace needs.

The six year technology plan also includes:

- a. Increased technology training for teachers
- b. Increased quantity and quality of technology equipment
- c. Updated infrastructure and operating systems within the schools
- d. Improved speed of and access to the wide-area network and Internet services
- e. Providing parents and students access to grades, attendance and discipline records from their home computers

The following list presents the priority recommendations for the 2006-2007 school year:

1. In the high schools
  - a. Replace 3 administrative & 5 library machines
  - b. Evaluate and replace broken or obsolete equipment in and associated with the television studios
  - c. Add two additional mobile carts (except HHS)
  - d. Replace Plato lab computers (except HHS)
  - e. Add 5 LCD projectors in each school (except HHS)
  - f. Replace two additional general purpose labs at Patrick Henry High School
2. In the middle schools
  - a. Replace 3 administrative & 5 library machines
  - b. Add 5 LCD projectors in each school
  - c. Create five-packs in each language arts classroom
  - d. Purchase curriculum-based software
  - e. Add an additional mobile cart (except OKMS)
  - f. Replace most of the computers at OKMS
  - g. Replace Technology Systems Lab computers at Liberty Middle School

- 3. In the elementary schools
  - a. Replace 2 administrative & 2 library machines
  - b. Add 3 LCD projectors in each school

- 3. **Materials, Equipment, and Supplies.** In recent years all materials, equipment and supply accounts have been held at no-growth levels. Any increase in these accounts has been attributable to enrollment growth, only. In this proposal, these accounts include an inflation factor of 3.0%.
- 4. **Salaries.** During the 2005-2006 school year, the Compensation Committee reviewed volumes of data to form recommendations about how this budget's compensation proposals can be most responsive to school district and employees' needs. The committee is comprised of teachers, classified employees, and School Board representatives. The following committee recommendations are among those incorporated in this proposal.

2006-2007 salaries are recommended to be increased an average of 4.0% for all employees. The increases are for a performance step increase and an adjustment to the salary scale. All individual employee increases will be contingent upon performance evaluations. Individual employees who are significantly below the average market range will receive further salary adjustments through our benchmarking strategy. In order to maintain our competitive position, it is important to view any additional revenue which is identified as a strategy to improve employee salaries further.

Compensation recommendations include:

- a. Distribute "benchmarked" adjustments for individual classified employees whose current salaries are identified as being below the average market range.
  - b. Benchmark the teacher salary scale to keep Hanover competitive in its ability to retain and attract high quality teachers. The scale should be improved to continue the movement to the regional average, an action embraced earlier by the School Board and Board of Supervisors.
  - c. Increase the employer's contribution to health insurance premiums by 15%. The proposal earmarks an additional \$200,000 to mitigate the impact of employees' share of the health insurance premium.
  - d. All coaching supplements have been advanced one step.
- 5. **Instructional Program.** As all of our schools march toward a sustained status of full accreditation through 2006 and beyond, results of the May 2005 Standards of Learning assessments found all of Hanover's schools fully accredited for the fourth year in a row. Hanover's students performed at the highest level among school districts with 15,000 or more students. The school district was among the top performers of Richmond area localities. In addition to state accreditation requirements, we also must meet federal requirements identified as part of the NCLB legislation. This proposal assumes sustained performance on state accreditation measures and continued progress on federal measures. Based on the results of Spring 2005 SOL assessments, 17 of our 21 schools met the federal requirements of Adequate Yearly Progress.

This budget also assumes the necessary spending associated with providing a full program of study for Kersey Creek Elementary School and the Alternative Education Center. With a focus on providing the same high level of instruction at these new facilities as in existing facilities, we anticipate the same high level of student learning and achievement that Hanover County Public Schools enjoys.

Recommendations made by the 1998 Task Force on Technical and Career Education continue to receive priority status for implementation. Specialty programs now serve students at Hanover High School in the areas of Electronics/Engineering/Scientific Technology and Health/Human/Public Services. Planning now is underway for programming and construction of a Trades-Based Center to open in 2008.

### **Specific Instructional Program Highlights Featured in the Budget**

- Dual-enrollment courses from J. Sargeant Reynolds Community College have 416 students enrolled from all four high schools in Hanover.
  - Construction of an alternative education center is now underway.
  - Allocation of resources targets NCLB/AYP needs specifically by schools, including staff development, materials, and enhancements to existing tutorial/remediation programs.
  - Continuation of SOL resources for schools includes expansion of curriculum development, purchasing additional instructional materials, implementation of tutorials at each school, and staff development.
  - Allocation of resources is included for the implementation phase of curriculum development in the following courses: Language, Grammar, Composition 6-12; Literature 6-12; Agriculture/Horticulture/Environmental Studies/Natural Resources; Alternative Education; Apprenticeship/Mentoring; Teacher Cadet; and Character Education.
  - Teacher training in the following areas must be provided:
    - analysis of SOL data/AYP data;
    - differentiation of instruction;
    - quality tools for effective teaching and learning;
    - curriculum development;
    - Project CRISS (Creating Independence through Student-owned Strategies);
    - assessment;
    - word study;
    - International Baccalaureate;
    - technical education;
    - content area instruction for special education students.
  - Purchase of software and other instructional materials, including textbooks, is necessary to support the implementation of SOL and locally developed curriculum with a focus on NCLB subgroups.
6. **Textbook Fund.** This budget reflects an increase in the textbook fund from \$1,653,314 to \$1,779,169. An anticipated fund balance (revenues less expenditures) is expected to be used in the following year for Elementary Reading textbook adoption.
7. **Debt Services Expenditures.** Debt service requirements will experience an increase of \$1,580,074 from FY06 to a total requirement of \$16,045,630.
8. **Major Supplemental Fund.** A major supplemental fund not included in the combined total operating and debt service budgets is the Food Service fund. This fund is sustained by state and federal revenue and cafeteria sales. As a self-sustaining fund, it provides for all food service program expenses without a local taxpayer contribution. The food service budget is based on continued participation of elementary and middle schools in both the National School Breakfast and Lunch programs with the appropriate sales revenue and Federal and state funding based upon the anticipated participation levels for free, reduced, and paid meals. High schools will continue to operate with a la carte food service programs. Lunch meal revenue is based on the price of \$1.90 at both the elementary and middle school level. This is an increase of \$0.15 over current prices. The price of a paid breakfast will increase to \$1.15 for elementary and middle

school students, which is a \$0.05 increase. Adult meals, which are not subsidized with Federal, state, or local funding, will be \$1.70 for breakfast and \$2.75 for lunch. This represents a \$0.15 increase over current adult prices. Increasing labor and fringe benefits costs, as well as costs associated with staffing and equipping Kersey Creek Elementary School, necessitate these increases. The pricing for a la carte entrees, side dishes, desserts and snacks will be evaluated as food costs are quantified during the bidding process for the 2006-2007 school year.

Salaries and benefits for contracted employees follow the uniform salary schedule for classified employees, with salary rates based upon a 4.0% increase plus benchmarking for food service managers, assistant managers, and food service assistants

Overall, the increase in the food services budget is projected at 7.85% for revenues and expenditures, compared to an increase of 4.46% during the 2005-2006 budget year.

The implementation of the proposed 2006-2007 school budget is contingent upon the estimated state and local revenues. It is expected that quality educational services will continue to be sustained and provided through this budget and through the commitment to its goals by the entire community.

Again, it is my honor to deliver this financial plan to the Hanover County School Board. The Board can be assured that the proposal has been thoroughly considered and reviewed by dozens of committed educational leaders and professionals. I stand ready to assist the Board in any way as it conducts its own review prior to the approval of a plan to be forwarded to the Hanover County Board of Supervisors.

Sincerely,

A handwritten signature in black ink, appearing to read 'S. Roberson', written in a cursive style. The signature is positioned to the left of a vertical red line.

Stewart D. Roberson  
Superintendent of Schools  
January 17, 2006