

*Note: This is the original letter written in January 2004. Any changes to the school's adopted budget are reflected in the document.*

## **Superintendent's Message**

### **INTRODUCTION**

It is my privilege to present the 2004-2005 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 strongest 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;
- 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 2003 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. These results were validated, again, when the school district received for the sixth time the School Match "What Parents Want" recognition, a designation issued by a national realty clearinghouse which assists parents in making wise selections of their school communities. The proposals featured in this set of recommendations are designed to reflect continued responsiveness during a period of enrollment growth, heightening expectations, and uncertain fiscal projections and tax structuring 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 facing 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, during periods of state fiscal turmoil, local school districts like Hanover's are compelled to focus on the basic needs of a quality school district, while meeting increasing state and federal accountability expectations.

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 3.72% increase in enrollment, or 667 new students, the largest increase ever. This brings out total projected preschool-12 enrollment to approximately 19,000 students. Hanover has the 15<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 largest student enrollment increase in County history (667 students),
- 2) A large, state-mandated increase in employer retirement benefit contributions (107% increase),
- 3) A large, locally required increase in health insurance costs (27% increase),

- 4) The significant growth in our special needs populations whose educational services are mandated by state and federal law, and
- 5) The increasing fiscal implications of the federal No Child Left Behind Act.

This year's budget story plays itself out amid the backdrop of state-level discussions about tax reform. The discussions turn quickly to whether additional revenue is needed. While that conversation will presumably play itself out among state policymakers, this budget's assumptions are built, as they traditionally are, upon the Governor's proposal for the first fiscal year of the new biennium.

Locally, there is no question that additional revenue is required for the County and schools to preserve our current level of services. While the Governor has continued his emphasis upon public educational funding, the state's recalculation of the required employer retirement contribution coupled with the local calculation of the required employer health insurance contribution have produced over \$4 million in required expenses not projected previously for the next fiscal year. This dynamic alone compels the school system to rely upon additional revenues of substantial proportions to truly extend learning opportunities for children in the manner stated by the various goal-setting documents utilized on local, state, and federal levels.

While we must all urge our state policymakers to sustain 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. The local government, however, is not immune to the fiscal impact of mandated programs or mandated employer expenses. It, too, must find ways to sustain services while being responsive to a growing population and growing demands. In order to give support to the County's financial pressures, the school district has reduced its actual operating costs by \$4.8 million in the last three fiscal years, while holding the line on millions of dollars of additional requests which, if funded, would offer even higher levels of service to the County'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. While this budget proposal preserves our core values while extending learning opportunities for all children, it is predicated on a significant increase in local revenue.

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, and upon the preservation of class sizes district-wide.

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 systemwide 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.
  - Eight schools have earned the U.S. Department of Education Blue Ribbon of Excellence designation.
  - The school district's drop-out rate is receiving increased statewide attention. Claiming one of the lowest drop-out rates in the state (0.23%), 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 only two in the state with 100% of schools meeting full accreditation criteria. Hanover leads the Richmond metro area on this measure.

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

- Sixty students presented papers at the Virginia Junior Academy of Science. Hanover students received four first-place awards, four second-place awards, three third-place awards, six honorable mention awards, and four special awards including:
  - Virginia Tech Agriculture Award
  - Special Chemistry Award
  - Special Zoology Award
  - Applied Chemistry Award
- Twenty-nine students presented papers in the Metro Richmond Science Fair. Hanover students received seven first-place awards, three second-place awards, four third-place awards, and three special awards. Two students in the Senior Division were nominated for the state International Science & Engineering Fair. Five students in the Junior Division were nominated for the Discovery Channel Young Scientists Challenge.
- Five hundred students participated in the Virginia Mathematics League competition.
- Fifty students participated in the American High School Mathematics Exam contest.
- The twentieth annual Hanover County forensics competition was held in December 2003. Forty students in grades six through eight competed for honors in the following categories: Serious Poetry, Humorous Poetry, Original Oratory, Storytelling/Oral Interpretation, and Impromptu Speech.
- Four hundred twenty-four students are participating in the Reading Olympian Program at the middle level.
- Four students were selected to attend the Governor's Foreign Language Academies.
- Forty-five students won awards in the National Latin Exam competition.
- The artwork of Naomi Froelich, Elmont Elementary School, grade 4, was featured for January in First Virginia Bank – 2003 Student Art Calendar.
- Chip Diacont, Atlee High School student, won first place in the FFA state level small engine category.
- Three Atlee High School students, Tyler Wolfe, Brandon Mackey and Tony Sperlazza, placed first, third and fifth at the State Soil-Judging Contest. All three will go to the nationals to compete in Oklahoma City in the spring.
- Three Atlee High School students, Josh Garstka, Ben Westcott, and Sarah Pierce received letters of commendation from the National Merit Scholarship Corporation. They placed among the top five percent of more than one million students who entered the 2004 competition.
- Erin Squires, Atlee High School senior, was awarded the James Kent Stewart Memorial Scholarship for her achievement in art.
- Dena Sussman and Michael Read, Atlee High School students, had their work exhibited in "The Future of Art Exhibition and Teen Coffeehouse" at the Virginia Museum of Fine Arts. Michael Read's piece, "Untitled," won first place.

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

- 2003 Athletic Highlights for Lee-Davis High School:
  - Capital District and Central Region Wrestling Champions
  - Capital District Softball Champions
  - Capital District Baseball Champions
  - Capital District Boys Soccer Champions
  - Capital District Cheer Champions
- The Lee-Davis High School 2003 Capital District Coach of the Year:
  - Jackie Davis – softball
  - Ed Kidder – Boys Soccer
  - Jim Donnelly – Golf
  - Dave Kannewurf – Cross Country
- Emily Souleret, Lee-Davis High School soccer/cross country/indoor track team member, was the state award finalist in the Wendy's Heisman Competition.

- Daniel Cancro, a student at Lee-Davis High School, was selected as the 2003 Lexus Scholar in the Lexus Pursuit of Perfection Leadership Awards Programs.
- Several Patrick Henry High School football team members were selected for the All-District and All-Metro Teams:
  - R.J. Waters – First team All District; 2<sup>nd</sup> team All Metro
  - Kevin Wagner – First team All District; Honorable Mention All Metro
  - Paul Webb, Michael Jackson, and Jamar Young – Second team All District
- Patrick Henry High School gymnastics team was the 2003 Colonial District Champion for the third consecutive year.
- Patrick Henry High School JV Football team had an undefeated season and was named District and County Champions.
- Patrick Henry High School coaches received District Coach of the Year award:
  - Sean Oday – wrestling
  - Vince Wilson – Boys Basketball
- Patrick Henry High School seniors, Whitney Ham and Daniel Mizelle, have been named by USA Swimming to its 2003 Scholastic All American Team.
- Liberty Middle School football team and boys track team went undefeated in 2003.
- Stonewall Jackson Middle School had undefeated seasons in wrestling, girls Track, softball and football.
- Sarah Hansen, Lee-Davis High School gymnastics team member, was named Regional Champion for Bars, Floor and All-Around.
- Lee-Davis High School gymnastics team finished 7<sup>th</sup> in the state.
- Cy Witherow received Lee-Davis High School gymnastics District Coach of the Year.
- Zachary Cappello, Lee-Davis High School student, was first place winner at the state level for Agriculture at the Virginia Junior Academy of Science competition. He was also elected 2004 VJAS president. He was one of only four state winners invited to represent Virginia at the National American Junior Academy of Science in Denver, Colorado.
- Charlie Upshaw, Lee-Davis High School, won the state FFA Agriscience award in zoology.
- Lee-Davis High School FFA won “Best in Show” student competition garden at the Virginia State Fair.
- Chickahominy Middle School Boys Basketball team had its first undefeated season.
- On January 8, 2004, thirty-six students from Hanover will appear in concert with the Richmond Symphony Youth Orchestra.
- Lee-Davis High School literary magazine, *PenPoint*, received a gold medal award from the Columbia Scholastic Press Association.
- Lee-Davis High School yearbook, *The Confederate*, received national recognition:
  - Silver Medal Award, Columbia University Scholastic Press Association
  - First place award with two marks of distinction from the National Scholastic Press Association
- Five Lee-Davis students were selected to attend All-State Chorus.
- Lee-Davis High School student, Rebecca Cheatham, was selected to participate in the National Youth Leadership Forum on Defense, Intelligence and Diplomacy in Washington, D.C.
- Atlee High School Girls Basketball team won the 2003 regional and state championship.
- Atlee High School coaches received District Coach of the Year Awards.
  - Curt Kassab – Girls Basketball
  - Jim Triemplar – Boys Cross Country
  - Curtis Carpenter – Girls Volleyball
- Becky Levy, Atlee High School, served as head coach for the East All-Stars in the VHSCA All-Star game.
- Morgan Austin, Atlee High School Softball team member, named to 1<sup>st</sup> team Capital District, 1<sup>st</sup> team Central Region, 1<sup>st</sup> team All-State for Group AAA, 1<sup>st</sup> team All-Metro and was chosen for the VHSCA All-Star game.
- Allison Harvey, Atlee High School Softball team member, named to 1<sup>st</sup> team Capital District, 1<sup>st</sup> team Central Region and was chosen for the VHSCA All-Star game.
- Atlee High School FFA Chapter won the State Soils Judging contest, earning an opportunity to attend the National Contest in Oklahoma.
- Hanover High School FFA Chapter placed 5<sup>th</sup> in State Soils Judging Contest.
- Atlee High School Marching Band led the New Years Eve Parade in London, England.

- Forty student teams from Hanover participated in the Regional Odyssey of the Mind competition. Two teams represented Hanover County in the 2003 Odyssey of the Mind World Finals at Iowa State University in Ames, Iowa – May 28-31; Rural Point Elementary School, Team B, Division I – *Classics... Put a Spin On It* and Oak Knoll Middle School, Division II – *Odd Pod Structure*.
- Ten rising ninth grade students were accepted as full-time students at Maggie L. Walker Governor's School for Government and International Studies in the fall. Hanover County has a total of 44 students attending the Maggie L. Walker Governor's School for Government and International Studies.
- Twelve Hanover high school students were invited to attend the 2003 Summer Residential Governor's School for Academics and Visual and Performing Arts.
- Ten Hanover students were selected to attend the Mathematics and Science Center's 2003 Regional Governor's School.
- Three summer gifted programs were offered in 2003 at the elementary level.
- Thirty-one high school students participated in the Emerging Leaders Program this school year.
- Hanover High School won their first District Championship in Girls Tennis.
- Hanover County choral and instrumental students were invited to perform a "Holiday Extravaganza" at the Carpenter Center in December 2003, sponsored by First Market Bank.

**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 \$27,180. 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. Leaders also conducted a week-long Mathematics Institute for 25 fourth and fifth grade teachers to help strengthen student understanding of key mathematical concepts. Exxon Mobil also provided another \$12,000 to Hanover teachers through networking grants which enabled teacher leaders to share their knowledge throughout the country.
- The Hanover Education Foundation awarded \$15,000 to teachers through Creative Instructional Grants. More than 10,000 students have benefited from this business community support.
- The alumni phone-a-thon, with the support of over eighty volunteers, raised over \$30,000 in pledges to support student scholarships and professional development through the Hanover Education Foundation.
- The Hanover Education Foundation raised over \$246,000 for 2003-2004.
- The Virginia Department of Education provided fiscal support in the amount of \$10,000 to Hanover County Public Schools for teacher training and the purchase of instructional materials for ESL.
- Lee-Davis High School SODA received a \$1000 mini-grant from the I CARE Youth Development Council. Sponsors Kate Sandy and Connie Plum wrote a proposal titled "SODA Says We Care" to detail the organization's substance abuse prevention and education activities.
- Lee-Davis High School Emerging Leaders received \$2500 from The Community Foundation's *Youth Philanthropy Grant* that will be used toward their Habitat for Humanity project (sponsor Debbie Munchel).
- Janet Arnold, second grade teacher at Cold Harbor Elementary, has received a \$300 Teacher Incentive Grant from the Commission for the Arts.
- Allison Wadley, fifth grade teacher at Washington-Henry Elementary, received a grant for \$500 from the Virginia Professional Educators Association.

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

- Washington-Henry Elementary School students received the Outstanding Youth Volunteer Group of the Year Award.
- Mathematics teacher leaders facilitated a one week Institute for fourth through eighth grade teachers to study research in mathematics education. Dr. Ena Gross served as the consultant for the middle school work. Both groups focused on materials developed through funding by the National Science Foundation and designed to help students develop a deeper level of

understanding of key mathematical concepts. Development of good questioning techniques and assessment strategies were stressed. These strategies are now implemented and shared by teachers at all K-8 schools.

- This year Hanover County Public Schools had nine students who were selected through audition to perform at the All-Virginia level of participation in music.
- Patrick Henry High School Band has been designated as a Virginia Honor Band for 2002-2003.
- Liberty Middle School music department received the Blue Ribbon Award for Music at the District Festival. The Liberty Middle School music program is one of eight programs in the Commonwealth of Virginia with this ranking.

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

- Robin A. Rodgers, special education, Cold Harbor Elementary School, was selected as Hanover's 2003 Teacher of the Year.
- Recipients of the Teacher of the Year awards at individual schools were:
  - Jessica M. Palmer, English, Atlee High School
  - Sammye D. Daou, librarian, Battlefield Park Elementary School
  - Valerie Graves, art, Beaverdam Elementary School
  - Caryn J. Hamblen, special education, Chickahominy Middle School
  - Robin A. Rodgers, **2003 Hanover Teacher of the Year**, special education, Cold Harbor Elementary School
  - Lauren T. Werner, special education, Cool Spring Elementary School
  - Theresa P. Bowen, grade 5, Elmont Elementary School
  - Stephanie A. Krienen, grade 2, Henry Clay Elementary School
  - Catherine H. Gregory, special education senior teacher, Lee-Davis High School
  - Lisa N. Atkins, grade 6, Liberty Middle School
  - Megan Heaslip, kindergarten, Mechanicsville Elementary School
  - Susan A. Jenkins, grade 6, Oak Knoll Middle School
  - Steven M. Oden, science, Patrick Henry High School
  - Sue H. Adams, grade 2, Pearson's Corner Elementary School
  - Debbie H. Goodrich, grade 5, Pole Green Elementary School
  - Mary Claire Magee, grade 4, Rural Point Elementary School
  - Mary Shawn Hopkins, grade 4, South Anna Elementary School
  - Heather R. Causey, grade 8, Stonewall Jackson Middle School
  - Elizabeth Ann Mathews, grade 1, Washington-Henry Elementary School
- Recipients of Hanover's Beginning Teacher Award were:
  - Jenny Stone Hann, grade 1, Battlefield Park Elementary School
  - Jeffrey A. Flournoy, civics/economics, grade 7, Oak Knoll Middle School
  - Heidi A. Craft, English, Atlee High School
- Other nominees from individual schools for the Hanover Beginning Teacher of the Year recognition program for 2003 included:
  - Sarah A. White, kindergarten, Beaverdam Elementary School
  - Elizabeth L. Wise, speech, Henry Clay Elementary School
  - Heather M. Miller, math resource, John M. Gandy Elementary School
  - Jill K. Lutz, kindergarten, Mechanicsville Elementary School
  - Sarah H. Turpin, special education, Rural Point Elementary School
  - Kristy Sue Banton, grade 6, Chickahominy Middle School
  - Rose E. Johnston, special education, Chickahominy Middle School
  - Jessica A. Hott, special education, Stonewall Jackson Middle School
  - Nathan R. Mackey, guidance, Stonewall Jackson Middle School
  - Candace Carden Lark, special education, Atlee High School
  - Scott D. Orth, special education, Patrick Henry High School
  - Ward T. Saunders, art, Patrick Henry High School
- Gayle Wingfield, paraprofessional & bus driver, Henry Clay Elementary School, was selected as Hanover's 2003 Support Employee of the Year.
- Recipients of the 2003 Hanover Support Employee of the Year Award were:

- Fred Crowder, paraprofessional, Atlee High School
- Christy Lewis, school nurse, Battlefield Park Elementary School
- Shirley Marks, paraprofessional, Beaverdam Elementary School
- Eddie Hunter, head custodian, Chickahominy Middle School
- Joan Russell, paraprofessional, Cold Harbor Elementary School
- Judson Walls, custodian, Cool Spring Elementary School
- Archie Morris, custodian, Elmont Elementary School
- Gayle Wingfield, **2003 Hanover Support Employee of the Year**, paraprofessional & bus driver, Henry Clay Elementary School
- Carol Lewis, secretary, John M. Gandy Elementary School
- Barbara Ingram, guidance secretary, Lee-Davis High School
- Octavia Phillips, paraprofessional & bus driver, Henry Clay Elementary School
- Diane Horan, paraprofessional, Mechanicsville Elementary School
- Rick Arnold, head custodian, Oak Knoll Middle School
- Laura Pomfrey, guidance secretary, Patrick Henry High School
- Lynn Foy, secretary, Rural Point Elementary School
- Sydney Robins, paraprofessional, Pole Green Elementary School
- Kathy Richardson, secretary, Rural Point Elementary School
- Theresa Goodman, paraprofessional, South Anna Elementary School
- Debbie Hill, fiscal technician, Stonewall Jackson Middle School
- Ann Perdue, cafeteria manager, Washington Henry Elementary School
- Mamie Parrish, traffic guard & courier, Transportation Department
- JoAnn Stevens, data input operator, School Board Office
- The recipients of the 2002-2003 Excellence in Educational Leadership Awards were:
  - Nancy Cozart, Lead Teacher Specialist-Art, School Board Office
  - Sue Richardson, principal, Oak Knoll Middle School
  - Linda Stagg, former principal, Cool Spring Elementary School
- Shay Makela, grade 6, Chickahominy Middle School, was named the Washington-Henry Masonic Lodge Teacher of the Year.
- The recipients of the Raby Outstanding Teacher Recognition Award were:
  - Doris Hodges, special education, Atlee High School
  - Gayle Francis, special education, John M. Gandy Elementary School
- The 2002-2003 R.E.B. Awards for Teaching Excellence winners were as follows:
  - Martha M. Anderson, reading specialist, Cool Spring Elementary School
  - Kim L. Dye, grade 5, Beaverdam Elementary School
  - Kevin B. Trent, social studies, Patrick Henry High School
- Since 1993, Hanover teachers have garnered over \$213,300 in R.E.B. scholarships for professional development.
- The 2003 Business Advisory Committee Educational Leadership Award winners were:
  - Jay W. BeVile, Lead Teacher Specialist, Performing Arts, School Board Office
  - Diane K. Brown, special education senior teacher, Liberty Middle School
  - Donna P. Meeks, principal, Mechanicsville Elementary School
  - Thirty educators completed the district's Leadership Academy. Graduates of the 2003 program were: Dawn Armstrong, Lisa Arnold, Wanda Bibb, Marcia Bolton, Judith Bradley, Nancy Butler, Alicia Carter, R. Matthew Covington, Estelle Derricott, Philip Griffin, Kevin Hutton, Susan Jenkins, Janeen Kamler, Cheri Kelleher, Bree Linton, Greg Marshall, Lia Mason, Donna McCroskey, Laura McFadden, Clyde Metzger, Betty Moring, Bradley Park, Patty Rogers, Lara Samuels, Ann Marie Seely, Amy Siepka, Sabrina Weckerly, Jennifer Weggen, Christine White, and Shelly Woodson. Since 1998, 25 percent of the Leadership Academy graduates have assumed leadership positions.
- Two educators completed received National Board Certification. These educators were:
  - Tamra Gregory, grade 5, Beaverdam Elementary School

- Shay Makela, grade 6, Chickahominy Middle School
- Tia Campbell, school nurse, Pole Green Elementary School, was elected president for the Virginia Association of School Nurses.
- Dr. Wanda Chandler, guidance counselor, Stonewall Jackson Middle School, received the Virginia State Counselor of the Year award.
- Nancy Cozart, Lead Teacher Specialist-Art, School Board Office, received the 2002 Virginia Supervision/Administration Art Educator of the Year award.
- Vandi Hodges, Lead Teacher Specialist-Mathematics, School Board Office, served as the president of the Virginia Council of teachers of Mathematics.
- Dean Lewis, grade 6, Oak Knoll Middle School, received the Virginia Council of Teachers of Mathematics Middle School Teacher of the Year award.
- Kate Besley, guidance counselor, South Anna Elementary School, served as the vice-president of the Virginia School Counselor's Association.
- Kristi Harrison, art, Battlefield Park Elementary School, received the Original Works of Art Prism Award.
- Julie Martin and Jennifer Puleo, Chickahominy Middle School, received the Virginia Council on Economic Education Award.
- Linda Painter, grade 5, Pearson's Corner Elementary School, received the Virginia Association of National Water and Soil Conservation District's Teacher of the Year award and the National Water and Soil Conservation Teacher of the Year award.
- Meredith Patterson, special education paraprofessional, Pole Green Elementary School, received the Hanover Arc Special Education Aide Award.
- Julie Tate, librarian, Atlee High School, received the VEMA Library Media Specialist of the Year award.
- William Flaherty, Director of Technology Services, School Board Office, received the Virginia Society for Technology Education 2003 Educator of the Year award.
- Sarah Taylor, Spanish, Atlee High School, was selected for the Fulbright Teacher Exchange to Argentina.
- Jeff Arco, grade 8, Stonewall Jackson Middle School, received the Virginia Association of the Sons of the American Revolution 2003 Teacher of the Year award.
- Megan Heaslip, kindergarten, Mechanicsville Elementary School, received the 2003 Superintendent's \$1,000 Professional Development Scholarship.
- Suzan Brown, grade 5, Pearson's Corner Elementary School, received First Place in the 2002-2003 Virginia Commonwealth University Center for Economic Education Award in the Elementary Division for "Collaborative Video Project."
- Sue Forbes Watson, Hanover School Board Member, was inducted into the Virginia School Boards Association's Quarter Century Club.
- In May 2002, Cool Spring Elementary School was recognized as a 2003 No Child Left Behind Blue Ribbon School.
- Social studies teachers from Hanover County were selected to serve on the Content Review and Standard Setting Committee for the Virginia Department of Education for 2003:
  - David Terrell – Atlee High School
  - Gene Matthews – Patrick Henry High School
  - Kevin Trent – Patrick Henry High School
  - Alicia LeRoux – Oak Knoll Middle School
  - Angie Hoggan – Pole Green Elementary School
  - Joe Gorman – Liberty Middle School
- Nineteen educators received more than \$15,000 in grants from the Hanover Education Foundation to fund educational proposals:
  - Cathy McCarthy-Burke, Atlee High School, "Forensic Science Unit"
  - Patti Schneider, Battlefield Park Elementary School, "BEAM...Be Excited About Math"
  - Kendall Sims, Battlefield Park Elementary School, "Making It Real: Writing Non-fiction in the Primary Classroom"
  - Kathy Morrison, Central Office, Interactive Learning with Social Studies in the Middle Schools
  - Julie Martin, Chickahominy Middle School, "Banking on Math...A Seventh Grade Consumer Simulation"
  - Mary Winecoff, Cool Spring Elementary School, "Making Social Studies Come To Life"

- Della Nobles, Elmont Elementary School, “Junior Great Books”
- Debra Buck & Katie Stockhausen, Henry Clay Elementary School, “Teachers in the Mailbox”
- Yvonne Fawcett & Felicia Carlton, John M. Gandy Elementary School, “Mad About Microscopes”
- Andrea Ferment, John M. Gandy Elementary School, “The Power of Poetry”
- Tabatha Reeves & Melissa Seward, Mechanicsville Elementary School, “Bring SOL to Life With Video Streaming Technology”
- Dean Lewis, Oak Knoll Middle School, “Turn Up The Volume”...Building Geometric Thinking with Geoblocks”
- Carol Purcell, Pearson’s Corner Elementary School, “Planting Seeds for Successful Learning”
- Lori Levy-Danielsen & Monica Hennessy & Elissa Penn, Rural Point Elementary School, “Augmentative and Alternative Communication Support for Students with Speech Language Impairment”
- The Hanover Education Foundation awarded two Mike Fehl Special Education Grants for the first time in 2003 to:
  - Christine Pope, Pearson’s Corner Elementary School, “Maximizing Communicative Potential with Early Childhood Special Education Students”
  - Joy Tibbs, Oak Knoll Middle School, “De-Mystifying the Technology Experience”
- Kathy Morrison, Lead Teacher Specialist-Social Studies, won election to the King William County School Board in November 2003.
- Michelle Roberts, Lee-Davis High School, received the VFW Post 9808 “Citizenship Education Teacher” award.
- William Wurm, German teacher at Lee-Davis High School, was selected to serve on the 2003 Governor’s Foreign Language Academy Selection Committee.
- Deborah Munchel, Lee-Davis High School, was selected by the International Baccalaureate Organization as one of five international recipients of an exclusive fellowship to participate in a field research project.
- Linda Dull, Lee-Davis High School, honored for the student video “D-Day: the Mighty Endeavor” (LDHS and SJMS joint project) and Excellence in Economic Education Award presentation at VCU.

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

- In 2003, there were 218 Business Partnerships in Hanover County Public Schools.
- Students received Festival of Trees scholarships as a result of the partnership between Richmond Memorial Hospital Auxiliary, Hanover Medical Park, and Hanover County Public Schools.
- The Education Committee of the Hanover Business Council endorsed as its primary initiative in 2004 financial support of a specified technical/career program need.
- The business community continued to support the Living and Working Successfully (LAWS) classes at each high school by providing mentorships, serving on curriculum development committees, speaking to the LAWS classes, and providing materials for students’ use.
- Business representatives serve as members of all curriculum development committees as stipulated in the Five-Phase Curriculum Development Plan.
- The Hanover Education Foundation sponsored the fifth **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 400 community leaders and educators participated in this festive event held in October at the Richmond Omni.
- The Hanover Education Foundation partnered with Hometown Realty and RCI Builders for a third time to build the HEF House as a fundraiser. Over \$30,000 was raised in this effort. All the proceeds will go to provide student scholarships for the upcoming year.
- Support initiated by the Hanover Education Foundation to provide teachers \$750 per year in tuition reimbursement for professional development activities continued, and teachers completed courses and other training with this financial assistance.

- The business community continues to provide career-related classroom instruction to high school students through the Effective Communication for Employment (ECFE) program.
- 8. Planning for the renovation and addition at Stonewall Jackson Middle School began the fall of 2003. The new facilities will increase building capacity to 1300 students and provide additional science classrooms along with the renovation of eight existing classrooms.
- 9. The much anticipated opening of the County's fourth comprehensive high school, Hanover High School, occurred on schedule. On September 2, the 290,000 square foot facility officially opened its doors to the community as Hanover's only high school offering curricula in Electronics, Engineering, Scientific Technology and Health, Human and Public Services.
- 10. The volunteer program continues to provide Hanover County Public Schools an outstanding level of support and service. In 2002-2003, more than 3000 volunteers contributed approximately 115,019 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 \$592,348.
- 11. More than 130 school system employees assisted County agencies in helping our community through Hurricane Isabel. Over 840 volunteer hours eased the burdens many local families felt at the loss of electricity, the temporary closing of schools, and the lack of usable water by providing shelter, ice and the opportunity for a hot shower.
- 12. The average cost to educate a pupil in Hanover is ranked nearly the 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 Richard Johnson, our County Administrator. Mr. Johnson 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 2004-2005 school year. It is that spirit of support and cooperation which has been the hallmark of Mr. Johnson's tenure as Hanover's County Administrator. Through his support and leadership, Hanover's schools have moved to a new level of performance, offering even greater quality through instructional programming for the county's children and citizens.

## **FINANCING THE PROPOSAL**

The proposal reflects a local revenue increase of 5.65% and a state revenue increase of 15.05% beyond the current appropriation. In order to preserve the school district's core values, and to respect the demands a growing budget places upon taxpayers, three years of internal reductions to the operating budget have occurred, totaling nearly \$4.8 million.

This proposal assumes that nearly 667 new students, a 3.72% increase, will join our school system in the next school year, added to the nearly 436 new students who arrived in September 2003. More than 350 preschool-aged children attend our schools daily, in addition to the 18,617 students in grades K-12 projected for next year. As the school district grows to serve nearly 19,000 students next year, we welcome the largest class of kindergarteners ever.

The request to fund a total budget increase of 9.33% above the current appropriation reflects projections of available revenue required from the County and State beyond the current level of appropriated support.

This proposal reflects a small increase in debt service payments (\$291,367).

The total request for County funds is \$78,260,747, or \$4,187,267 more than the current fiscal 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 2004-2005 as the fiscal picture becomes clearer.

## THE 2004-2005 SCHOOL BUDGET

The total budget is projected to be \$146,603,049 an increase of approximately 9.33% over the current appropriation. Total new revenue in the amount of \$12,515,264 is needed to fund the proposal.

Program highlights of this budget proposal include the following:

1. **Personnel.** This plan includes 118.1 additional positions. The additional positions are necessary to meet accreditation standards, to maintain average class sizes systemwide, 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 school's 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.

Additional staff to meet standards and to provide support to a growing system include 42.3 regular education teachers, 18.2 special education teachers, 20 special education assistants, 1 senior teacher, 1.4 guidance counselors, 2.2 media specialists, 3 assistant principals, 1 custodian, 4.5 clerical staff, 8 bus drivers, 1 human resource specialist, 8.5 kindergarten aides, 3 speech therapists, 1 occupational/physical therapist, 1 special education transportation specialist, 1 reading specialist, and 1 training coordinator.

▪ **Technology.** Technology funding becomes primarily a capital improvement strategy during this budget cycle. With nearly 6000 computers in use daily by over 20,000 users, normal wear and tear coupled with increasing obsolescence of the hardware requires a plan for the replacement of each unit. Presently 2400, or 40%, of the district's computers are 5 – 10 years of age.

While there is no planned increase in the operating budget, the capital budget contains a plan for the replacement of approximately 15% 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:

- Increased technology training for teachers
- Increased quantity and quality of technology equipment
- Updated infrastructure and operating systems within the schools
- Improved speed of and access to the wide-area network and Internet services
- Providing parents and students access to grades, attendance and discipline records from their home computers
- Providing better home-school communication by:
  - Increasing the number of schools' telephone lines
  - Placing telephones on each teachers' desk

The following represents the priority recommendations:

1. Replace Technology Systems Lab computers at Chickahominy Middle School.
2. Upgrade 2 library computers in each elementary school and 5 library computers in each secondary school.
3. Replace 1 computer in each elementary school office and 2 in each secondary school office.
4. Replace the lab computers at Atlee (room 503), Lee-Davis (Electronic Classroom) and Patrick Henry (room 514)
5. Replace the Business Lab computers at Atlee and Patrick Henry.
6. Replace the server, system software and classroom computers at Battlefield Park Elementary, Cold Harbor Elementary, Henry Clay Elementary, John M. Gandy Elementary, Mechanicsville Elementary and Rural Point Elementary schools.

7. Add \$30,000 of instructional software and classroom computers at Battlefield Park Elementary, Cold Harbor Elementary, Henry Clay Elementary, John M. Gandy Elementary, Mechanicsville Elementary, and Rural Point Elementary schools.
8. Replace 1 Compaq EP II or Compaq EP III in any classroom where it is the newest computer.

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 1½%.

4. **Salaries.** During the 2003-2004 school year, the Compensation Committee has 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.

2004-2005 salaries are recommended to be increased an average of 3.0 percent 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. Selected employee categories which are significantly below the market average salary will receive an additional 3.0% 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.

Other recommendations include:

- a) Distribute "benchmarked" adjustments up to 3.0 % above the proposed salary base of 3.0% for employee groups identified 15%-20% or more below composite market average. Qualifying groups include occupational therapists, physical therapists, food service assistants, custodial team leaders, transportation trainers, network technicians, accounting specialists, school nurses, network supervisors, personnel specialists, psychologists, and social workers. Adjustments for individuals in groups that do not collectively qualify for "benchmarking" will be made based on performance.
- b) Adjust the teacher salary scale to keep Hanover competitive in its ability to retain and attract high quality teachers. Improve the scale by an average of 3.0% by fully eliminating lumping, providing for step movement and increasing the starting salary to \$33,352.
- c) Increase the employer's contribution to health insurance premiums by 27%.

5. **Instructional Program.** As all of our schools march toward a sustained status of full accreditation through 2006 and beyond, results of the May 2003 Standards of Learning assessments found all of Hanover's schools fully accredited. Hanover's students performed at the highest level among school districts with 15,000 or more students. The school district was the top performer among Richmond area localities. This proposal assumes continued progress on this measure.

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 and Industrial Education Center.

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

- Students at Atlee, Lee-Davis, and Patrick Henry high schools now may participate in the International Baccalaureate Diploma Program. Hanover High School received a site visit from the IB organization this fall in response to the application submitted by the school last summer.
- Dual-enrollment courses from J. Sargeant Reynolds Community College have 361 students enrolled from all four high schools in Hanover.
- Planning for construction of an alternative education center is currently in progress.

- Allocation of resources for use specifically by schools to address their unique NCLB/AYP needs such as staff development, materials, enhancements to existing tutorial/remediation programs.
  - Continuation of SOL resources for schools includes expansion of curriculum development, purchasing of additional instructional materials, implementation of tutorials at each school, and staff development.
  - Allocation of resources for the implementation phase for curriculum development in the following courses: Visual Art, Business, High School Computer Programming, Middle School Computer Technology, Journalism and Communications/Middle and High School Newspapers, Yearbook/TV, Science, Alternative Education, Career Education, ESL, Information Technology and Communication.
  - Implementation of the Teacher Cadet program at Lee-Davis, Atlee, and Patrick Henry.
  - Implementation of new academic/technical courses: Entrepreneurship, Electronics I, II, III, IV; Computer Electronics I, II; Computer Systems Technology: Service and Repair; Computer Networking and Hardware Operations I, II; Introduction to Engineering; Automotive Systems; Automotive Electronics; Automotive Diagnosis; Automated Manufacturing I, II; Nursing Skills I, II; Dental Anatomy and Physiology; Dental Laboratory Materials; Principles of Occlusion; Prosthodontics Laboratory Technique; Introduction to Medical Laboratory Technology; Clinical Chemistry and Laboratory Instrumentation; Clinical Laboratory Techniques; Introduction to Laboratory Communication and Support Services; Phlebotomy; Historical Literary Perspectives.
  - Teacher training in the following areas:
    - analysis of SOL data/AYP data
    - differentiation of instruction
    - quality tools for effective teaching and learning
    - curriculum development
    - assessment
    - word study
    - International Baccalaureate
    - technical education
  - Purchase of software and other instructional materials, including textbooks, to support the implementation of SOL and locally developed curriculum with a focus on NCLB subgroups.
6. **Textbook Fund.** This budget reflects a slight decrease in the textbook fund from \$1,371,513 in the previous budget to \$1,297,551 in this submission. This decreased level of funding reflects the reduction of \$67,591 in state funds and a \$19,054 increase in local funds.
7. **Debt Services Expenditures.** Debt service requirements will experience a net increase from FY2004 of \$291,367 to a total requirement of \$14,141,753.
6. **Major Supplemental Fund.** A major supplemental fund not included in the combined total operating and debt service budgets includes the Food Service fund. This fund is sustained by state and federal revenue as well as individual lunch receipts. 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 ala carte food service programs. Lunch meal revenue is based on the price of \$1.65 at both the elementary and middle school level. This is an increase of \$0.05 over current prices. The price of a paid breakfast is \$1.05 for elementary and middle school students. Adult meals, which are not subsidized with Federal, state, or local funding, will be \$1.50 for breakfast and \$2.50 for lunch. This also represents an increase of \$0.05 over current prices. Increasing health insurance and retirement costs 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 2004-2005 school year.

Salaries and benefits for contracted employees are based on the uniform scale, with salary increases based upon the overall 3.0% increase for food service managers, assistant managers, and cafeteria monitors, with a 6.0% benchmark increase for food service assistants. Overall, the increase in the budget is projected at 5.43% for revenues and expenditures, compared to an increase of 17.61% during the 2003-2004 budget year.

The implementation of the proposed 2004-2005 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,

Stewart D. Roberson  
Superintendent of Schools  
January 13, 2004