

Superintendent's Message

INTRODUCTION

It is my privilege to present the recommended 2005-2006 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 2004 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, during periods of state fiscal challenge, 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 2% increase in enrollment or approximately 19,000 preK-12 students, the largest number of students ever in Hanover. Hanover has the 15th 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) a state-mandated increase in employer retirement benefit contributions,
- 2) a large, locally required increase in health insurance costs (15% increase),
- 3) an increase in debt service payments of over \$1 million,
- 4) increasing and substantial fiscal implications of the mandated federal No Child Left Behind Act,
- 5) continuation of the need to benchmark our highly productive teachers' salaries to the region's averages,

- 6) continued significant growth in our special needs populations whose educational services are mandated by state and federal law, and
- 7) preparation for the opening of our next elementary school and an alternative education facility.

This year's budget story plays itself out in the second 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. 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. Although this budget proposal preserves our core values while extending learning opportunities for all children, it is predicated on a modest 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, 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 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 (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 only three in the state with 100% of schools meeting full accreditation criteria. Hanover leads the Richmond metro area on this measure.
 - Hanover's students claim the highest SAT scores in the region.
 - 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.**
 - The 21st annual Hanover County forensics competition was held in December 2004. Forty students in grades 6-8 competed for honors in the following categories: Serious Poetry, Humorous Poetry, Original Oratory, Storytelling/Oral Interpretation, and Impromptu Speech.
 - Emily Musser, 10th grade student at Lee-Davis High School, placed third in the state in the PTA Reflections Contest for her written response to the topic "A Different Kind of Hero."

- Meredith Hall, a 5th grade student at Rural Point Elementary School, won the Hanover County Public Schools Spelling Bee, February 18, 2004.
- Nine Hanover students were honored in the Regional Scholastic Writing Awards in January 2004.
 - Gold Winner: Matt Treacy, Patrick Henry High School, Personal Essay/Memoir
 - Silver Winners: Kimberly Clark, Atlee High School, General Writing Portfolio, and Short Story; Timothy Lehman, Atlee High School, Humor; James Gross, Lee-Davis High School, Short Story; Erica Ashworth, Patrick Henry High School, General Writing Portfolio; and Sorrel Baker, Patrick Henry High School, Short Story.
 - Honorable Mention: Samantha Johnson, Patrick Henry High School, General Writing Portfolio; and Spencer Neale, Patrick Henry High School, Short Story.
- Kaitlin Long, a senior at Atlee High School, placed second at the national level of the PTSA Reflections program for her photography. She was presented with a silver medal.
- Eliza Craymer, Oak Knoll Middle School, was a winner in the VFW Essay Writing Contest.
- Rachel Martin, Oak Knoll Middle School, won first place in the state Student Mock Election Poster Contest.
- Three teams represented Oak Knoll Middle School in the state Odyssey of the Mind Competition; one team went on to the World Competition and finished seventh.
- Emily Green, Oak Knoll Middle School, served as a Page at the General Assembly.
- Thomas Cross, Oak Knoll Middle School, served as an Ambassador at the General Assembly.
- Alex Venning, Oak Knoll Middle School, was awarded the Johns Hopkins University SAT Award.
- Dale Farkas, Oak Knoll Middle School, won first place in the Patient First Essay Contest.
- Brandi Buisset, Lee-Davis High School, won the third district competition of VFW Voice of Democracy's Audio Essay. She will now be entered in the state competition. This is the first time a Lee-Davis student has ever won the VFW's third district in the more than 25 years of this contest.
- Forty-seven students presented papers at the Virginia Junior Academy of Science. Hanover students received five first-place awards, three second-place awards, one third-place award, three honorable mention awards, and three special awards including:
 - Gamma Sigma Delta Award
 - Ann M. Hancock Award
 - VA Association of Biology Award
- Eighteen students were accepted to present papers at the Metro Richmond Science Fair. Hanover students received one first-place award, four second-place awards and three third-place awards. Two students in the Junior Division were nominated for and submitted papers to the Discovery Channel Young Scientists Challenge.
- Six hundred students participated in the Virginia Mathematics League competition.
- Fifty-six students participated in the American High School Mathematics Exam contest.
- Four hundred eighty-three students participated in the Reading Olympian Program at the middle level. 1359 students participated at the elementary level.
- Eleven students were selected to attend the Governor's Foreign Language Academies.
- Forty-five students won awards in the National Latin Exam competition.
- Twenty students participated in the German Exam competition.
- Alan Richardson, Atlee High School – earned first chair for Cello in the Virginia All-State Orchestra.
- Lauren Spencer, Atlee High School – earned first chair for English Horn in the Virginia All-State Orchestra.
- Jessie Cappello, Stonewall Jackson Middle School student, was selected to receive the Virginia PTA First Place award for her essay on citizenship.
- Ten students from four high schools represented Hanover County at the Youth Policy Forum at the Capitol in October, sponsored by the Virginia Youth Mock Elections.
- Students in all 21 schools participated in the Virginia Youth Mock Election in October.
- Meagan Smith, Atlee High School student, was awarded the Presidential Freedom Scholarship in recognition of her leadership in service to the community.
- Stafford Craymer, Atlee High School student, was awarded the "Discover Card Tribute Award" presented by the American Association of School Administrators. He was one of eight students in Virginia to win this scholarship.
- Laura Gonzalez, Atlee High School student, was selected to attend the National Youth Leadership Forum in Washington, D.C.

- Chris Loving and Stephanie Scheffler, Atlee High School students, were selected to participate in the National Young Leaders Conference in Washington, D.C. The theme of this year’s conference was The Leaders of Tomorrow Meeting the Leaders of Today.
- Brianne Baudean, Atlee High School student, was named the “Most Outstanding Female Leader” at The American Independence Foundation Youth Leadership Conference held in Colonial Williamsburg.
- Ashley Harrison, Atlee High School student, was selected from over 150 applicants to attend “Black Studies Scholars Weekend” at the College of William and Mary.
- Sarah Strong, Stafford Craymer, and Lindsey Regali, Atlee High School seniors, have been named Voice of Democracy scholarship winners.
- Holly Nunnally, Atlee High School student, was named a National Scholastic Regional winner and National America Visions Photography winner.
- Forty-eight student teams participated in the Regional Odyssey of the Mind competition. The Oak Knoll Middle School team represented Hanover in the 2004 Odyssey of the Mind World Finals at the University of Maryland.
- Twelve students were accepted as full-time students at Maggie L. Walker Governor’s School for Government and International Studies. Hanover has a total of 46 students attending Maggie L. Walker Governor’s School.
- Thirteen high school students were invited to attend the 2004 Summer Residential Governor’s School for Academics and Visual and Performing Arts.
- Fifteen students were selected to attend the Mathematics and Science Center’s 2004 Regional Governor’s School.
- Thirty-one high school students participated in the Emerging Leaders Program in 2003-2004.
- Eleven students were selected to attend the 2004 Governor’s Foreign Language Academies.

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

Athletic Highlights:

- Lee-Davis High School:
 - 2004 Capital District Wrestling Champions
 - 2004 Capital District Gymnastics Champions
 - 2004 Capital District Boys’ Volleyball Champions
 - 2004 Capital District Boys’ Cross Country Champions
 - Dave Kannewurf, 2004 Capital District Coach of the Year – Boys’ Cross Country & Girls Track and Field
 - Gary Webb, 2004 Capital District Coach of the Year – Boys’ Volleyball
 - Sarah Hanson, All-Around Champion – All Central Region Gymnastics
 - Kathy Howard, All Capital District, All Central Region – Shot Put and Discus; All State Champion – Shot Put
 - All Capital District Football, First Team: Travis Bishop, Joshua Halferty, Ryan Harver, Matthew Joyce, Brandon Randolph, Jerry Taylor
 - Brandon Randolph, All Central Region Football - Second Team
 - Tyler Carter, First Place - All Capital District Boys’ Cross Country, First Place; Capital District Runner of the Year
 - All Capital District Boys’ Volleyball, First Team: Randolph Jones, Justin Holmes, William Jones
 - Randolph Jones, Capital District Boys’ Volleyball Player of the Year, All Central Region, First Team
 - Kelsey Farmer, All Capital District Girls’ Volleyball First Team
- Patrick Henry High School
 - Colonial District Gymnastics Champions
 - Central Regional Gymnastics Champions
 - Colonial District Gymnastics Sportsmanship Award
 - All District Football, First Team: R.J. Waters, Kevin Wagner, DJ Thomas, Sam Smith, Joey Middleton, Jeremy Robinson,
 - R. J. Waters, All Central Region Football First Team; All-Time Leading Rusher, 3,780 yards
 - Jeremy Falke, All Colonial District Cross Country First Team, All Central Region Cross Country First Team
 - Michael Taylor, All Colonial District Golf Honors
 - Taylor Wood, All Colonial District Boys’ Volleyball First Team

- State Swimming Qualifiers: Jessica Daniels, Whitney Ham, Danny Mizelle, Maggie Mizelle and Stephanie Sanders
- Whitney Ham, Swimming Academic All-American
- All Colonial District Wrestling First Place: Alex Kilgore, Justin Brooks,
- Justin Brooks, All Central Region Wrestling First Place
- Timberly Bolden, All Colonial District Girls' Indoor Track, First Place - High Jump
- Gary Smith, All Colonial District Boys' Soccer First Team
- Kayla Wherry, All Colonial District Girls' Soccer First Team
- All Colonial District Girls' Soccer First Team: Ashley Dyer and Kayla Wherry
- Kayla Wherry, Colonial District Girls Soccer Player of the Year
- All Colonial District Boys' Track: Jonathan Epps, Jeremy Falke, Darek Jadowski, Shaheil Noorhizan, Jonathan Stoneman, Dean Thomas, Raymond Waters, Charles Wingfield,
- Charles Wingfield, All Central Region Boys' Track
- Ray Long, Jr., Head Varsity Football Coach, Central Region's "Winningest" Football Coach
- All Colonial District Girls' Track: Timberly Bolden, Erica Cavanaugh, Amanda Davis, Ashley Harris, Ann Powell, Chanita Sims, Brittany Smith, Amber Young,
- All Central Region Girls' Track: Timberly Bolden and Brittany Smith
- Atlee High School:
 - Capital District Season Finish – First place Girls' Basketball
 - Capital District Tournament – First place Girls' Basketball
 - Capital District All Academic – Girls' Basketball team
 - Central Region Tournament – Second Place Boys' Swimming
 - Central Region Tournament – First Place Girls' Swimming
 - Central Region Cheer Competition – First Place
 - Capital District Season Finish – First Place Boys' Soccer
 - Capital District Tournament – First Place Boys' Soccer
 - Capital District Season Finish – First Place Girls' Soccer
 - Capital District Tournament – First Place Girls' Soccer
 - Curt Kassab, Capital District Coach of the Year – Girls' Basketball
 - Randy Scott, Capital District Coach of the Year – Boys' Soccer
 - Bruce Lovelace, Capital District Coach of the Year – Girls' Soccer
 - Narissa Suber, All Capital District Girls' Basketball First Team; All Central Region Girls' Basketball First Team
 - Amanda Chilcoat, All Capital District Girls' Basketball First Team
 - Narissa Suber, Andy Pollard, All Capital District Wrestling First Place; All Central Region Wrestling First Place
 - All Capital District Baseball First Team: Daniel Hadra and Jordan Bates
 - All Capital District Boys' Soccer, First Team: Doug McBride, Ryan Lerow, Justin Barnes, Jason Pritchard
 - All Capital District Girls' Soccer, First Team: Anne Sprinkel, Anna Bushkar, Alexa Bernas, Mae Copple, Ashley Heizer,
 - Anne Sprinkel, All Central Region Girls' Soccer
 - Anna Bushkar, All Central Region and All-Metro Girls' Soccer
 - Brooke Snyder, All Capital District Softball First Team
- Hanover High School:
 - Wrestling Team, Central Region, First Place
 - Softball Team, Capital District, First Place
 - Baseball Team, Capital District, First Place (Co-champions)
 - Baseball Team, Capital District Tournament, First Place
 - Golf Team, Capital District Season, First Place
 - Golf Team, Capital District Tournament, First Place
 - Chris Pace, Capital District Coach of the Year - Softball
 - Charlie Dragum, Capital District Coach of the Year - Baseball
 - Abe Taylor, Wrangler Five Star Student Athlete of the Year (*Sports Illustrated*, Dec. 6, 2004), Richmond Sports Backers Scholar Athlete of the Month, Top Ten Finalist Wendy's Heisman High School Award
 - Autumn Allgood, All Capital District Gymnastics; All Central Region Gymnastics
 - Ashlyn Allgood, All Capital District Gymnastics; All Central Region Gymnastics
 - Gene Allgood, All Capital Wrestling District, First Place; All Central Region; *Times-Dispatch* Player of the Week

- Nathan Kain, All Capital Wrestling District, First Place
- Shawn Horst, All Capital Wrestling District, First Place; All Central Region; *Times-Dispatch* Player of the Week
- Kristian Parker, All Capital Wrestling District, First Place; All Central Region; *Times-Dispatch* Player of the Week
- Brooke Godwin, All Capital District Girls' Track, First Place
- All Capital District Girls' Soccer, First Team: Lauren Parker, Kim Wade, Meghan Berry
- All Capital District Boys' Soccer, First Team: Jimmy Venning and Ricky Rose
- All Capital District Softball First Team: Kristen Bruce, Julie Smith, Elizabeth Smith, Melissa Hickman,
- All Capital District First Team
- All Capital District Boys' Cross Country First Team: Abe Taylor and Erin Orié
- All Capital District Girls' Cross Country First Team: Alicia Grove, Corrine Mis, April Morrisett, Lauren Russell
- All Capital District Girls' Varsity Volleyball First Team: Emily Fritter, Kelly Williams, Taylor Collie
- All Capital District Golf First Team: Jay Armentrout, Robert Atkinson, Austin Buckner, Mike Reppert
- Kim Wade, All Central Region Girls' Soccer First Team
- Kristen Bruce, All Central Region Softball First Team; *Times-Dispatch* Player of the Week
- Undefeated Season – Girls' JV Volleyball Team
- Chickahominy Middle School
 - Jessica Hart, Virginia Sports Complex, Softball Player of the Month, April 2004
 - Samantha Kandravi, Virginia Sports Complex Softball Player of the Month, May 2004
 - James Anderson, Virginia Sports Complex, Baseball Player of the Month, April 2004
- Liberty Middle School
 - Undefeated Football Team and Boys' Track Team
- Stonewall Jackson Middle School
 - Undefeated Wrestling Team, Boys' Track Team, and Boys' Soccer Team.
- Nancy Thomas, LDHS & HHS was selected as the 2004 Secondary Physical Education Teacher of the Year for the State of Virginia.
- Oak Knoll Middle School
 - Undefeated Gymnastics Team
 - Undefeated Softball Team

Extra-curricular highlights:

- Daniel Fisher, L-DHS, won a trip to the 2005 American Association for the Advancement of Science/American Junior Academy of Science meeting as a result of his presentation at VJAS.
- Erin Strang, L-DHS, was a first place winner at the state level for Zoology at the VA State International Science & Engineering Fair.
- Eleven students were selected through audition to perform at the All-Virginia level for participation in music.
- The AHS Band, under the direction of Matt McCutchen and the L-DHS Band, under the direction of Duane Coston, have been designated as Virginia Honor Bands for 2003-2004, the highest honor for a high school band program in the state.
- OKMS has been designated a Blue Ribbon School in music for their performance this year at District festival.
- The AHS Marching Band was the lead unit in the 2004 New Year's Parade in London.
- The PHHS Madrigals were invited to perform in several venues in London in December, 2004.
- Twenty-one students were selected to participate in The Richmond Symphony Youth Orchestras.
- Brandon Henley, PHHS – French Horn – All-State, All-District, Greater Richmond Youth Wind Ensemble
- Miranda Longaker, PHHS – Flute – All-State, All-District, Greater Richmond Youth Wind Ensemble
- Travis Taggart, PHHS – Trumpet – Richmond Youth Symphony, All-District
- Michael Shannon, PHHS – Tuba – All-District, Greater Richmond Youth Wind Ensemble
- Kevin Neilson, PHHS – percussion – Richmond Youth Symphony
- Laura Beauchesne, PHHS – Bassoon – Greater Richmond Youth Wind Ensemble
- Jonathan Gibson, PHHS – Saxophone – Greater Richmond High School Jazz Band
- Karl Morse, PHHS – Guitar – Greater Richmond High School Jazz Band
- Kevin Bollin, HHS – All-VA Band, Hershey's All-USA band

- OKMS Chamber Orchestra – Superior Rating at District I Festival
- OKMS String Orchestra – Superior Rating at District I Festival
- LMS Mixed Choir – 1st place Mixed Choir six years in a row, Superior Rating – Musicale/Williamsburg
- LMS Choir – 1st place Treble Choir five years in a row, Superior Rating – Musicale/Williamsburg
- LMS Men’s Choir – 1st place Men’s Choir six years in a row, Excellent Rating – Musicale/Williamsburg
- Thirty students from L-DHS were selected to attend All-District Chorus.
- L-DHS students selected for the All-VA Chorus: Tracy Calton, Sarah Ellett, Janee Kensy and Jasmine Banks
- L-DHS Madrijazz and New Horizons received Superior Rating at Mid-Atlantic Showcase
- L-DHS Chamber Ensemble, Madrijazz and New Horizons received Superior Rating at Meadowbrook Choir Spectacular.
- L-DHS Chorus was recognized by the office of the Mayor of San Francisco at the National Choral Festival of States.
- AHS Elegance and Illusion received Superior Rating at the Central Virginia Show Choir Competition and the Meadowbrook Show Choir Competition.
- AHS Illusion was named Grand Champion at the Roxbury Show Choir Invitational.
- Bud Weber, AHS – Grand Champion Solo Division at the Roxbury Show Choir Invitational, All-State Choir
- Courtney Powell, Early Childhood Education student at PHHS, received Best-in-Show award for exhibit at the 2004 state Family Consumer Science Leadership Conference.
- Fred Slava, CMS – Best-in-Show Award, Woodcraft Second Annual Woodturning Competition
- Jacky Chew, CMS – Best-in-Show Award, State Fair of Virginia
- AHS FFA- 2004 Area Small Engine Contest winner and the State Soil Judging winner
- AHS senior and junior Future Farmers of America teams won the Federation Forestry contest.
- Wick Montaique and Miranda Stevens, PHHS Business and IT students, were regional winners in FBLA regional competition.
- Allen Robinson, HHS Agriculture student, received State Farmer Degree and was selected Central Region FFA Star Farmer.

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 \$8,000 to Hanover teachers through networking grants which enabled teacher leaders to share their knowledge throughout the country.
- The Hanover Education Foundation awarded \$17,500 to teachers through Creative Instructional Grants. More than 16,000 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 \$256,000 for 2003-2004.
- The Virginia Department of Education provided fiscal support in the amount of \$13,000 to Hanover County Public Schools for teacher training and the purchase of instructional materials for ESL.
- Health Services received a grant in the amount of \$4,800 from the Lions Club of Hanover and Prevent Blindness Virginia. Twenty-six nurses, clinic attendants and clinic substitutes attended training to become Nationally Certified. Vision screeners and Steriopsis vision screening equipment were provided for each school.
- Kate Kanach, 8th grade Language Arts teacher at Liberty Middle School, has received a grant to purchase the first SMART Board and accompanying technology at Liberty.

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

- Washington-Henry Elementary School was recognized by the Virginia General Assembly with a resolution commending Washington-Henry for 225 years of service to the children and citizens of Hanover County.

- Mathematics teacher leaders facilitated a one week institute for middle school teachers to study “best practices” in mathematics education. Dr. Ena Gross served as the consultant for the middle school work. The group 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 was stressed.
- Ten schools were selected to participate in the Walk Smart, Virginia Program sponsored by the Virginia Department of Education to combat overweight and obesity among Virginia youth.
- The Lee-Davis High School literary and art magazine, *Penpoint*, received the Trophy Class Award (highest award) from the Virginia High School League and a Gold Award from the Columbia Scholastic Press Association.
- The Lee-Davis High School yearbook, *The Confederate*, received a Trophy Class Award (highest award) from the Virginia High School League, the Herff Jones Recognition for Excellence Award, the Gold Medal from the Columbia Scholastic Press Association, and was selected to appear in the Herff Jones 2005 Annual *Ideas That Fly* publication.
- The Lee-Davis High School newspaper, *The Southerner*, was awarded the Silver Medal from the Columbia Scholastic Press Association and a First Place Award from the Virginia High School League.
- The Atlee High School literary magazine, *Elements*, was awarded a Silver Medal by The Columbia Scholastic Press Association.
- The Atlee High School yearbook, *The Legend*, received four of five marks of distinction and an “All American” rating from the National Scholastic Press Association.
- The Atlee High School newspaper, *The Shield*, earned a “First Class” award from the National Scholastic Press Association, and a First Place Award from the Virginia High School League.
- Patrick Henry High School’s literary magazine, *The Orator*, received the Trophy Class Award (highest award) from the Virginia High School League.
- The Patrick Henry High School newsletter, *The Spark*, received a First Place Award from the Virginia High School League.
- The Patrick Henry High School Yearbook, *The Voice*, received a Second Place Award from the Virginia High School League.
- The Hanover High School yearbook, *Aerie*, received the Trophy Class Award (highest award) from the Virginia High School League.

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

- **Matthew G. McCutchen, band director, Atlee High School, was selected as Hanover’s 2005 Teacher of the Year.**
- Recipients of the Teacher of the Year awards at individual schools were:
 - Patricia J. Schneider, Battlefield Park Elementary School, grade 2
 - Lynna W. Sutherland, Beaverdam Elementary School, grades 2 & 3
 - Carol H. Valentine, Chickahominy Middle School, grade 8
 - Janet M. Arnold, Cold Harbor Elementary School, grade 1
 - Roberta B. Tunstall, Cool Spring Elementary School, grade 4
 - Renee J. Donohoe, Elmont Elementary School, grade 1
 - Sarah M. Rittling, Hanover High School, English
 - Sandra W. Wright, Henry Clay Elementary School, kindergarten
 - Wendy L. Gilmartin, John M. Gandy Elementary School, grade 3
 - Stuart A. Bernstein, Lee-Davis High School, grade 9 biology
 - Kim M. Dupre, Liberty Middle School, guidance counselor
 - Lara M. Samuels, Mechanicsville Elementary School, media specialist
 - Nicole W. Adell, Oak Knoll Middle School, grade 8 language arts
 - William G. Matthews, Jr., Patrick Henry High School, social studies
 - Amy M. Comer, Pearson’s Corners Elementary School, grade 1
 - Susan H. Angel, Pole Green Elementary School, kindergarten
 - Sarah H. Turpin, Rural Point Elementary School, special education
 - Katherine R. Besley, South Anna Elementary School, guidance counselor
 - Tracey P. Wood, Stonewall Jackson Middle School, grades 6 & 8 science
 - Celeste N. Underdown, Washington Henry Elementary School, music teacher
- **Recipients of the Hanover’s Beginning Teacher Award were:**
 - Jennifer E. Ramsey, Elmont Elementary School, grade 4
 - Katrina C. Adkins, Stonewall Jackson Middle School, special education

- Emily J. Leake, Hanover High School, technology education
- Other nominees from individual schools for the Hanover Beginning Teacher of the Year recognition program for 2004 included:
 - Heather Carney, Cold Harbor, special education
 - Alyson Crandall, Beaverdam, 4th grade
 - Megan Donithan, Beaverdam, 4th grade
 - Kerry Gallagher, John M. Gandy, 4th grade
 - Sarah Gardner, Cold Harbor, 2nd grade
 - Landon Klapprodt, Pearson's Corner, 1st grade
 - Leslie Luttrell, Rural Point, 5th grade
 - Michael McGrath, South Anna, special education
 - Kimberly Smith, Cool Spring, 3rd grade
 - Teresa Brown, Hanover High School, English
 - Michelle Gary, Patrick Henry High School, Communication
 - Michael Goodrich-Stuart, Hanover High School, English
 - James M. Head, Patrick Henry High School, NJROTC, Naval Science
 - Tuwanda Holmes, Lee-Davis High School, English
 - Brennan, Atlee High School, Geography
- **Michelle Harmon, Mechanicsville Elementary School, kindergarten instructional aide, was selected as Hanover's 2004 Support Employee of the Year.**
- Recipients of the 2004 Hanover Support Employee of the Year Award at the individual schools and departments were:
 - Faye Moran, Atlee High School, library secretary
 - Barry Zeigler, Battlefield Park Elementary School, sysop
 - Sharon Edwards, Beaverdam Elementary School, paraprofessional, special education
 - Lori Battiatia, Chickahominy Middle School, sysop
 - Kathy Smith, Cold Harbor Elementary School, nurse
 - Jackie McKay, Cool Spring Elementary School, paraprofessional special education
 - Shirley Jernigan, Elmont Elementary School, food services manager
 - Angela Melton, Hanover High School, financial secretary
 - Susan Napier, Henry Clay Elementary School, secretary
 - Lisa Wooten, John M. Gandy Elementary School, nurse
 - James Robinson, Lee-Davis High School, head custodian
 - Julie Rixner, Liberty Middle School, sysop
 - Melanie Haskins, Oak Knoll Middle School, fiscal technician
 - Delores Tyler, Patrick Henry High School, head custodian
 - Rhonda Freeman, Pearson's Corner Elementary School, sysop
 - Tammy Fowler, Pole Green Elementary School, kindergarten instructional aide
 - Donna Johnson, Rural Point Elementary School, cafeteria manager
 - Doris Tuttle, South Anna Elementary School, paraprofessional special education
 - Joyce Mundy, Stonewall Jackson Middle School, custodian
 - Patricia Bruce, Washington-Henry Elementary School, kindergarten instructional aide
 - Joan Gerbino, Transportation Services, bus driver
 - Carolyn Fletcher, Central Office, administrative secretary
- The recipients of the 2004 BAC Excellence in Educational Leadership Awards were:
 - Dr. Carol S. Cash, Hanover High School, principal
 - Kathryn H. Morrison, Central Office, lead teacher specialist – social studies
 - Dorsey G. Smith, Battlefield Park Elementary School, principal
- 2004-2005 REB Awards for Teaching Excellence winners were:
 - Angela Hoggan, Beaverdam and Pole Green elementary schools
 - Wendy Edelman, Atlee High School
 - Christopher Pace, Hanover High School
- 2004-2005 REB finalists were:
 - Teresa L. McNeely, Elmont Elementary
 - Patricia G. Viers, Pearson's Corner Elementary
 - Elizabeth A. Mathews, Washington-Henry Elementary

(Since 1993, Hanover teachers have garnered over \$251,000 in REB scholarships for professional development.)
- Three educators completed National Board Certification. These educators were:
 - Wendy W. Bohannon, Rural Point Elementary School, Grade 1

- Serena M. Campbell, Atlee High School, Mathematics
- Mindy F. Dobrinski, Liberty Middle School, Grade 8
- HCPS has a total of 17 NBCT initiates; ten were pinned on December 13, 2004, including:
 - Rosemary Brooke, Atlee High School, Science
 - Barbara Drake, South Anna Elementary School, Gifted and Talented
 - Kim Dupre, Liberty Middle School, Guidance
 - Sharon Elin, Chickahominy Middle School, Seventh Grade Civics
 - Cheryl Griggs, Pole Green Elementary School, First Grade
 - Tami Reeping, South Anna Elementary School, Third Grade
 - Lara Samuels, Mechanicsville Elementary School, Library/Media Specialist
 - Ann Marie Seely, Atlee High School, English and Journalism
 - Cynthia Watts, Liberty Middle School, Language Arts
 - Teresa Williams, Liberty Middle School, Special Education
- Other distinguished educators include:
 - Samuel E. Ketner, Atlee High School, technology education, Radio Shack National Teacher Award
 - Kathryn H. Morrison, Central Office, lead teacher specialist – social studies, VCU Center’s Economics Educator of the Year
 - Nancy B. Thomas, Lee-Davis High School, health and physical education teacher, The Virginia Alliance for Health, Physical Education, Recreation and Dance 2004 Secondary Physical Educator of the Year
 - Angela Hoggan, Pole Green and Beaverdam Elementary Schools, gifted and talented resource, received the 2004 Superintendent’s \$1,000 Professional Development Scholarship
 - Janet Arnold, Cold Harbor, VA Commission for the Arts Teacher Incentive Grant Recipient
 - Valerie Graves, Beaverdam, VA Commission for the Arts Teacher Incentive Grant Recipient
 - Suzan Brown, Pearson’s Corner Elementary, Excellence in Economic Education Grant Recipient
 - Pete O’Brien, Central Office, State Educational Technology Leadership Award for Region One
 - Tia Campbell, Pole Green Elementary, National Certified School Nurse Certification
 - Three teams from Hanover were accepted to 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.
 - Samantha Ratchford, guidance counselor, Patrick Henry High School, was selected as Secondary Vice President of the Virginia School Counselor Association Executive Board.
 - Vandl Hodges, Lead Teacher Specialist-Mathematics, School Board Office, served as the president of the Virginia Council of Teachers of Mathematics.
 - Carolyn Williamson, teacher at Lee-Davis High School, was elected to the board of the Virginia Council of Teachers of Mathematics.
 - Sarah Taylor, Spanish teacher, Atlee High School, was selected for the Fulbright Teacher Exchange to Argentina, and received a grant from the Community Foundation which will support Our Voices, a literary magazine for Atlee’s ESL population.
 - Princess Dillard, Patrick Henry High School, was selected as Chair of the State Selection Committee for the Latin Academy.
 - Julie Dauksys, South Anna Elementary School, was selected as the Richmond Area Reading Council Reading Teacher of the Year.
 - Carmen Todd, Rural Point Elementary School, served on the VDOE Grade 5 Limited English Proficiency Mathematics Committee.
 - Lori Spiller, John M. Gandy Elementary School, served on the VDOE Grade 3 Limited English Proficiency Mathematics Committee.
 - Cathy Daugherty, Hanover High School, served as President of the Middle South and West-Southern Chapter of the National Classical Association and served as president of Virginia’s IOTA chapter of Delta Kappa Gamma.
 - Terry Williams, seventh grade Language Arts teacher at Liberty Middle School, is the 2004 Wal-Mart Teacher of the Year Award winner.
 - Kendall Sims, Reading Specialist at Liberty Middle School, serves as President of the Richmond Area Reading Council.
 - Jimmy Johnson, fifth grade teacher at Elmont Elementary School, serves as President of the Virginia Association of Science Teachers.

- Members of several schools food service teams received ServSafe Certified food services recognition through the National Restaurant Association.
 - Tracey Sorrell, Atlee
 - Charlene Sanford, Atlee
 - Kate Martin, Atlee
 - Sandra Davis, Beaverdam
 - Denise Cage, Henry Clay
 - Tonda Pasowicz, Henry Clay
 - Betty Banton, Lee-Davis
 - Jeanette Epps, Oak Knoll
 - Jeanette Lewis, Rural Point
 - Joan Leber, Stonewall Jackson
 - Martha Gardner-Cook, Central Office
- Members of the district's transportation team earned awards in the Local Road-oo (HCPS).
 - Conventional Bus - 1st place – Shelia Gallagher, 2nd place - Carol Bailey, 3rd place- Pam Curtis
 - Transit Bus - 1st place- Susan McIntyre, 2nd place- Jerry Welch, 3rd place - Brenda Stanley
- Nineteen educators received more than \$24,000 in grants from the Hanover Education Foundation to fund education proposals:
 - Sarah Taylor and Catherine Latcovich, Atlee High School, Summer Student Leadership Conference, \$3,000
 - Kim Dye, Beaverdam Elementary School, *Making Cents of Counting Back Change*, \$500.00
 - Lisa Arnold and Tracy Keirster, Chickahominy Middle Schools, *Classics for Kids*, \$1,450
 - Kathryn H. Morrison, Central Office, *Targeting Social Studies SOL Content in the 2004 Presidential Election*, \$2,750
 - Sharon Eshler, Cold Harbor Elementary School, *Improving Reading Fluency for At-Risk Students in Grades 1-5*, \$731
 - Della Nobles, Elmont Elementary School, *Just Right Readers for Second Graders*, \$1,238.90
 - Teresa McNeely, Elmont Elementary School, *Jazzing Up Lessons with Jeopardy*, \$1,536.44
 - Andrea Ferment, John M. Gandy Elementary School, *A Place of Their Own*, \$896.66
 - Christine White, Hanover High School, *Aquaponic System*, \$3,000
 - David White, Hanover High School, *Framework for Estimating Population Dynamics*, \$1,598
 - Dale Waldrop and Brenda Loftis, Liberty Middle School, *Gotcha! A Circle of Inclusion*, \$1,259
 - Catherine Teegarden, Mechanicsville Elementary School, *Using Quality Tools*, \$846.12
 - Pamela Dougherty, Pearson's Corner Elementary School, *Dragonfly Pond Project*, \$2,500
 - Carol G. Beazley, South Anna Elementary School, *Cross-Curricular Activities*, \$2,234.30
 - Chip E. Joseph and Nancy C. Young, *Students and Teachers Achieving Reading Success (STARS)*, \$702
- The Hanover Education Foundation awarded the second annual Mike Fehl Special Education Grant to two teachers:
 - Sue Farley, South Anna Elementary School, *Computer Assisted Speech and Language Technology*, \$2,000
 - Christine P. Rogers, Rural Point Elementary School, *Making the Connection – It's In the Bag!*, \$738.77
- 2004 graduates from the Leadership Academy were:
 - Catherine Droppleman, Cheri Beth Fisher, Mary Alice Flory, Amy Ford, Carole Forkey, Jane Hankley, Stephanie Lennon, Beth Wise, Shay Makela, Cheryl Marcus, Kim McAllister, Mary Sue McKenna, Amy Melson, Anne Melton, Angela Mitchell, Micheline Plaskett, Stephanie Shea, Kim Sower, Pat Viera, Blanca Zayas.

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

- In 2004, there were 248 Business Partnerships in Hanover County Public Schools.
- Eight students received Festival of Trees scholarships as a result of the partnership between Richmond Memorial Hospital, 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 in Automotive Electronics.

- The business community continued to offer leadership by supporting the Living and Working Successfully (LAWS) classes, providing mentorships, serving on curriculum development committees, serving as speakers in the Effective Communication for Employment (ECFE) program, and providing materials for students' use.
 - 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 sixth **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 300 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 \$750 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 systemwide initiatives has totaled more than \$1.1 million since 2000.
8. Construction for the Technical and Career Addition/Renovation to Lee-Davis HS began in August 2004. The work is proceeding on schedule and is anticipated to be completed for the 2005-06 school year.
 9. Construction for the Stonewall Jackson MS Addition/Renovation began in September 2004. The scope of work for the new addition consists of seven new instructional classrooms, boys and girls' restrooms, staff restroom and a handicapped accessible restroom with shower facility. The renovation work in the science classroom area will provide for new HVAC system, interior finishes, refurbishing of all casework and new lighting. This work is anticipated to be completed for the 2005-06 school year.
 10. Planning for the 2006 elementary school has been completed, and construction bids will be received in January 2005. The planning of the Alternative Education center is currently underway. Both facilities are scheduled to open for the 2006-07 school year.
 11. Tropical Storm Gaston's August 30th assault challenged the school system's 2004-2005 September 7, 2004 opening date. Gaston left in its wake major flooding both on our roadways and in our school hallways, stranded students, staff and patrons, and interrupted power and communication to all 21 schools in varying degrees. Hanover County school system employees overcame \$192,205 in damage, over 40 road closures, and 52 adjusted bus routes to accomplish a successful, on-time school opening with no interruptions to the instructional schedule.
 12. The volunteer program continues to provide Hanover County Public Schools an outstanding level of support and service. In 2003-2004, more than 6,300 volunteers contributed approximately 100,912 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 \$519,696.
 13. 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.
 14. 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 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 2005-2006 school year. It is that spirit of support and teamwork which is the hallmark of Mr. Harris's 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 5.95% and a state revenue increase of 5.83%. 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 \$5 million.

This proposal assumes that nearly 19,000 students, reflecting nearly a 2% increase, will be served by our school system in the next school year.

The request to fund the budget increase 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, increased by \$1,134,032 or 19.55%.

This proposal reflects a 7.24% increase in required debt service payments of \$1,023,801.

The Textbook Fund increases by \$358,385, a 28% increase, to \$1,653,314.

The total request for County funds is \$80,731,342, or \$4,805,188 more than the budget for this 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 2005-2006 as the fiscal picture becomes clearer.

THE 2005-2006 SCHOOL BUDGET

The total budget is projected to be \$157,954,262. Total new revenue in the amount of \$10,189,495 is needed to fund the proposal.

Program highlights of this budget proposal include the following:

1. **Personnel.** This plan includes 47 additional positions. The additional positions are necessary to meet accreditation standards, to maintain average class sizes systemwide, to serve our growing special needs population, to meet the expectations of the No Child Left Behind Act, and to provide the proper level of supervision for our increasing construction activity.

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.

Additional staff to meet standards and to provide support to a growing system include 12.2 regular education teachers, 13 special education teachers, 15 special education assistants, 0.5 assistant director of construction and planning, 1 kindergarten aide, 2 special needs bus attendants, 0.5 assistant director of special education, 1 custodial specialist, 1 principal, 0.5 secretary, and 1 data management specialist.

2. **Technology.** Technology funding becomes primarily a capital improvement strategy during this budget cycle. With nearly 6000 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. 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:

- 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 represents the priority recommendations:

- 1) Replace Technology Systems Lab Computers at Stonewall Jackson.
- 2) Upgrade 2 library computers in each elementary school and 5 library computers in each secondary school.
- 3) Replace 2 computers in each elementary school office and 4 in each secondary school office.
- 4) Replace computer labs at Atlee in rooms 303,308,216, and the electronic classroom.
- 5) Replace computer labs at Lee-Davis in rooms S5, B2, and M14.
- 6) Replace computer labs at Patrick Henry in rooms 502, 506, 511 and 513.
- 7) Replace CAD and graphics software at Atlee, Lee-Davis, and Patrick Henry.
- 8) Add instructional software to Cool Spring and Pole Green.
- 9) Replace 1 Compaq EN computer in any classroom where it is the newest computer.
- 10) Create mobile labs at Chickahominy, Liberty and Stonewall Jackson.
- 11) Add 1 LCD Projector to 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 2.5%.

4. Salaries. During the 2004-2005 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.

2005-2006 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. Individual employees who are significantly below the minimum 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 minimum 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%.

5. Instructional Program. As all of our schools march toward a sustained status of full accreditation through 2006 and beyond, results of the May 2004 Standards of Learning assessments found all of Hanover's schools fully accredited for the third 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 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 to open in 2008.

Specific Instructional Program Highlights Featured in the Budget:

- Students at all four high schools in Hanover County now may participate in the International Baccalaureate Diploma Program.
 - Dual-enrollment courses from J. Sargeant Reynolds Community College have 396 students enrolled from all four high schools in Hanover.
 - Planning for the programming and construction of an alternative education center is currently in progress.
 - 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: Foreign Language, Marketing, Mathematics, Music/Performing Arts, Drama, Gifted/Talented, IB Program, Library Media and Special Education.
 - Implementation of the Pharmacy Technician program at Hanover High School is addressed. The program includes the following dual-enrollment courses:
 - Medical Terminology;
 - General Pharmacology;
 - Basic Pharmacy I,
 - Basic Pharmacy Lab I,
 - Basic Pharmacy II;
 - Supervised Study in Health.
 - 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;
 - 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 \$1,294,929 in the previous budget to \$1,653,314 in this submission.
7. **Debt Services Expenditures.** Debt service requirements will experience a net increase of \$1,023,801 from FY 2005 to a total requirement of \$15,165,556.
8. **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 by 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 a la carte food service programs. Lunch meal revenue is based on the price of \$1.75 at both the elementary and middle school level. This is an increase of \$0.10 over current prices. The price of a paid breakfast is \$1.10 for elementary and middle school students which is a 5¢ increase. Adult meals, which are not subsidized with Federal, state, or local funding, will be \$1.55 for breakfast and \$2.60 for lunch. This represents \$0.05 and \$0.10 increases over current prices respectively. Increasing health insurance, other fringe benefits, food, and equipment replacement 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 2005-2006 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.

Overall, the increase in the food services budget is projected at 4.33% for revenues and expenditures, compared to an increase of 5.43% during the 2004-2005 budget year.

The implementation of the proposed 2005-2006 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 11, 2005