

Schools Program Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Revenues	\$ 127,990,212	131,469,299	136,260,508	141,950,624	7.97%
Expenditures	\$ 127,622,956	131,469,299	136,260,508	141,950,624	7.97%
Instructional Staffing	1,153.36	1,117.83	1,102.83	1,102.83	(1.34%)
Non-Instructional Staffing	976.7	1,008.4	1,028.4	1,028.4	1.98%

Mission

For all students, the Portsmouth Public School mission is to provide a quality education. To this end, Portsmouth City Public Schools will ensure:

- An effective instructional program.
- A safe and orderly environment.
- An atmosphere conducive to learning.
- A motivated, committed, and skilled staff.

Vision Statement

All students will demonstrate knowledge, skills, character, and civic responsibility. This will enable them to shape their own destinies.

School Board Goals

1. All disciplines' primary purpose is for students to apply knowledge, facts, concepts, and skills in new situations.
2. All Schools will promote an environment conducive to learning, and all school community members will practice the system's established policies.
3. For students to acquire the knowledge and demonstrate sound physical, mental, and emotional health, individual schools will operate in feeder patterns providing consistent, comprehensive opportunities, and early intervention strategies.
4. Curriculum development and implementation, including staff development, will be a dynamic process supporting student learning. A primary focus will be reading, math, written and oral communication, science, and social studies.
5. Schools will welcome and encourage parental, community member, and business involvement directly supporting educational goals. Working together, all students will develop the skills and abilities to be contributing community members.

Guiding Principles

In Portsmouth City Public Schools, we believe:

- All children can learn.
- Cultural diversity is valued and respected, and the dignity and worth of all people acknowledged.
- Students are entitled to quality instruction. It will hold their attention and meet their needs.

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- Prudent management decisions are made concerning the use of human and fiscal resources.
- Commitment to the school system's mission and goals is the key to success.
- For all students, high expectations are established and maintained.
- Teachers are accountable for student achievement.
- Processes are implemented leading to continuous improvement.
- Teachers, parents and students, as a team, will work together for student success.

Budget in Brief

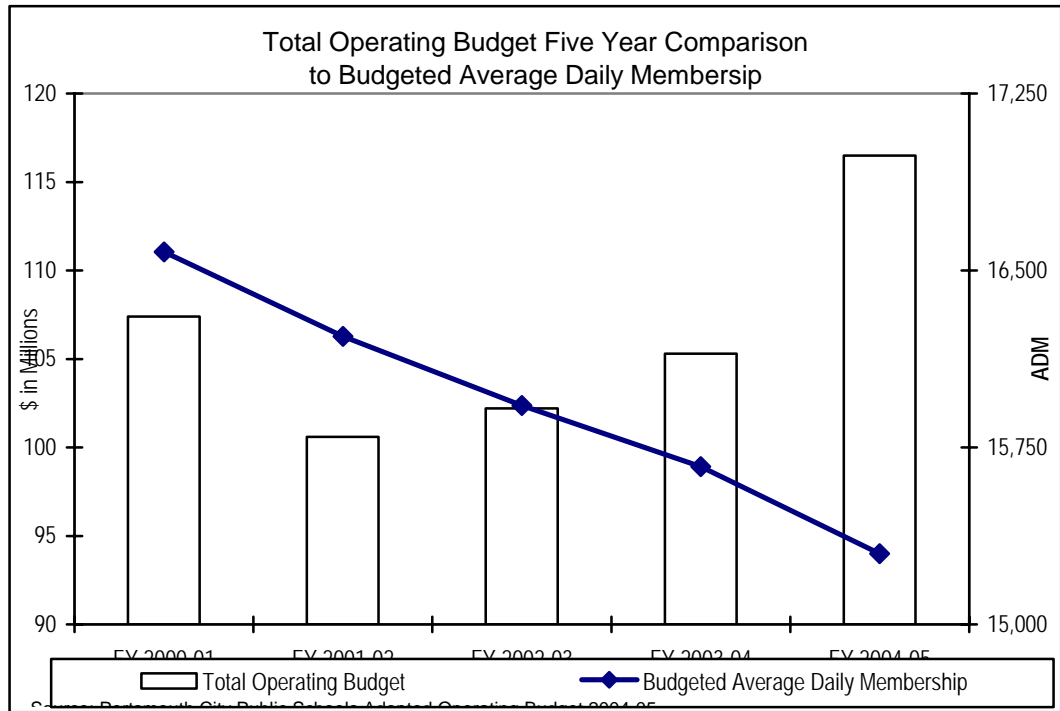
The adopted budget for Portsmouth Public Schools includes an increase of \$10,481,325. This increase, like the City's is due to growing personnel service costs. As part of the adopted budget, the following increases are included:

- 6.5% average pay increases for instructional positions.
- 3% salary increases for non-instructional positions.
- 12.6% increase in health insurance costs.
- Increased Virginia Retirement System costs.
- Moderate increases in technology and instructional support.

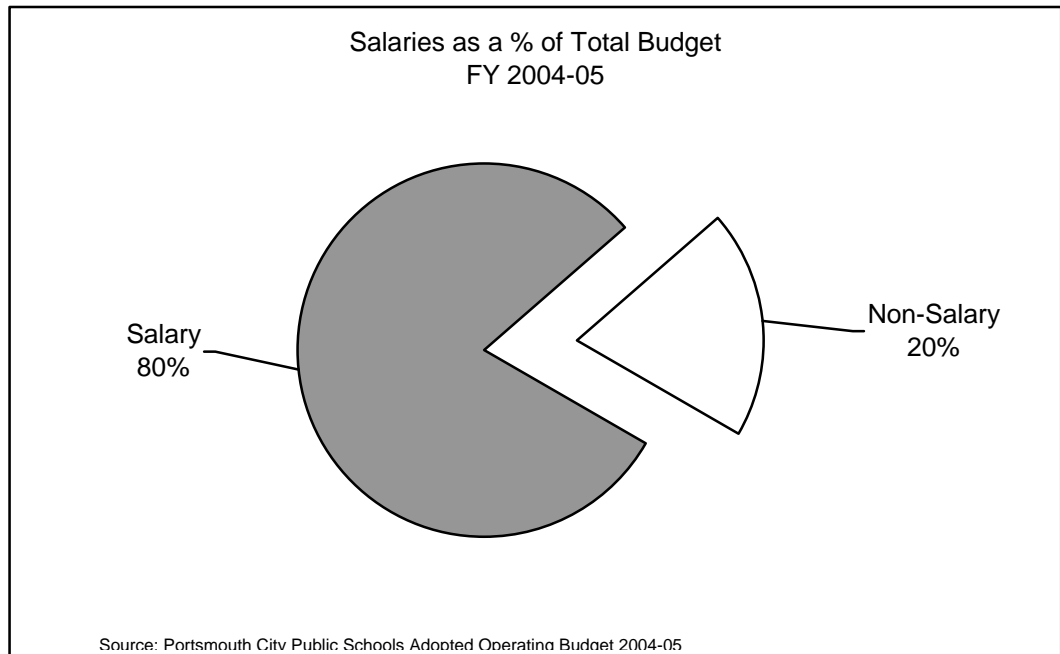
As part of the City's adopted operating budget, \$2.25 million over the FY 2003-04 increased the general fund transfer to public education. Also included in the adopted operating budget was the continued \$3.99 million general fund debt service support related to FY 2004-05 education projects, and included in the CIP is the continued annual City commitment of \$4 million for education projects. Including the other support functions for schools, the City provides \$36.15 million in support of education.

Total City Funding for Schools					
	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Transfer	\$ 27,685,022	26,951,550	27,379,813	29,799,743	31,649,743
Debt Service	5,994,602	5,136,142	5,682,536	5,754,687	3,994,122
Grounds Maintenance	339,446	302,860	342,545	320,798	323,566
City Indirect Cost	157,970	180,177	180,177	180,177	180,177
Total City Funding for Schools	\$ 34,177,040	32,570,729	33,585,071	36,055,405	36,147,608

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As the graph above indicates, the budgeted average daily public school membership has a declining trend. Conversely, since FY 2001-02, the operating budget has experienced fairly consistent growth. This reflects the growing cost of personnel and operation challenge. While there are fewer students to educate, the cost of educating those students continues to grow. This trend is also indicative school personnel salaries.



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In determining the state funding for local education, the composite index is calculated. The composite index is a calculation based on two major components—average adjusted gross income and the taxable sales with population. A lower composite index indicates a lower ability to pay. The Commonwealth's intent, in using the composite index as its funding formula, is to assist cities having a low capacity for funding to support quality education. This method smooths school funding across jurisdictions. As the table indicates, in FY 2004-05, Portsmouth is the lowest in the region at .2100. The average is .2776 and the highest .3353.

Regional Comparison of Composite Index				
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Chesapeake	0.3517	0.3344	0.3344	0.3215
Hampton	0.2803	0.2613	0.2613	0.2521
Newport News	0.2799	0.2675	0.2675	0.2598
Norfolk	0.2763	0.2655	0.2655	0.2632
Portsmouth	0.2225	0.2164	0.2164	0.2100
Suffolk	0.3229	0.3018	0.3018	0.3012
Virginia Beach	0.3523	0.3394	0.3394	0.3353
Average	0.2980	0.2838	0.2838	0.2776
Median	0.2803	0.2675	0.2675	0.2632

Source: Virginia State Department of Education

Schools Resource Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Revenues</i>				
State Funds	\$ 78,456,828	78,358,517	80,257,574	86,796,818
Federal Funds	16,305,630	16,751,695	18,099,340	18,521,976
City Funds	27,379,813	29,399,743	33,399,743	31,649,743
Other Funds	5,847,941	6,959,344	4,503,851	4,982,087
Total Revenues	127,990,212	131,469,299	136,260,508	141,950,624
<i>Expenditures</i>				
Operating Fund	101,388,027	105,332,994	115,861,802	117,089,551
Grants Fund	15,401,772	16,404,349	16,795,687	16,795,687
Cafeteria Fund	6,548,198	6,550,000	6,420,000	6,420,000
Construction Fund	1,530,130	-	-	-
Print Shop Fund	814,151	931,196	947,494	958,525
Student Activities Fund	1,940,678	2,145,000	-	-
Risk Management and Insurance Fund	-	105,760	105,760	686,861
Total Expenditures	\$ 127,622,956	131,469,299	136,260,508	141,950,624