

Schools Program Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Revenues	130,635,363	144,588,851	143,262,725	151,854,532	5.02
Expenditures	133,000,918	144,588,851	143,262,725	151,854,532	5.02

**Includes grants and other funds*

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.

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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.
- 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 \$7.9 million and includes the following initiatives:

- A new teachers' salary scale developed by staff and the Portsmouth Teachers' Association – cost \$2.75 million.
- A 3% increase above the new teacher's salary scale – cost \$1.6 million
- All non-teacher personnel, two step increase according to the respective salary scales – cost \$1.14 million.
- Fifteen new instructional technology specialists to serve as teacher trainers in various schools. Additional computers and related networks to support on-line SOL testing in the middle schools in the Spring, 2006. Ongoing upgrades to high school computer labs and networks– cost \$2.56 million.
- After school athletic and arts programs to be initiated in each of the three middle schools. Materials for "College Education Linkage Courses," equipment and materials for the new Renaissance Exploratory initiative and materials for geometry and honors biology courses - \$137,000.
- Development of a new nurses' salary scale and all nurses to be placed based on years of experience - \$81,000.

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As part of the City's adopted operating budget, \$5 million is included for local support which includes \$3.4 million in increased operating funds and \$1.6 million toward "market catch up" for teacher pay raises. Also included in the adopted operating budget is the continued general fund debt service support related to FY 2005-06 education projects, and included in the CIP is the continued annual City commitment of \$3-4 million for education projects.

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Approved
<i>Revenues</i>				
State Funds	74,637,251	83,601,498	86,416,348	86,416,348
Federal Funds	500,000	560,000	660,000	660,000
City Funds	29,399,743	32,586,229	36,670,336	36,670,336
Other Funds (see below)	26,098,369	27,841,124	19,516,041	28,107,848
Total Revenues	130,635,363	144,588,851	143,262,725	151,854,532
<i>Expenditures</i>				
Operating Fund	105,332,994	117,439,288	124,421,684	124,421,684
Grants Fund	17,244,227	19,084,137	10,516,438	19,108,245
Cafeteria Fund	6,325,369	6,420,000	6,390,000	6,390,000
Construction Fund	2,706,406	-	-	-
Print Shop Fund	853,527	958,525	928,252	928,252
Student Activities Fund	-	-	-	-
Risk Management and Insurance Fund	538,405	686,901	1,006,351	1,006,351
Total Expenditures	133,000,918	144,588,851	143,262,725	151,854,532