



May 13, 2010

Suffolk Public Schools



*Adopted Biennial Financial Plan
Fiscal Year 2010-2011 and 2011-2012*

SUFFOLK PUBLIC SCHOOLS

**ADOPTED
BIENNIAL FINANCIAL PLAN**

**FISCAL YEARS
2010-2011 AND 2011-2012**

May 13, 2010

SUFFOLK CITY SCHOOL BOARD

CHAIRMAN

Lorraine B. Skeeter

VICE CHAIRMAN

William L. Whitley

MEMBERS

Phyllis C. Byrum

Enoch C. Copeland

Michael J. Debranski, Ed.D.

Diane B. Foster

Thelma V. Hinton

SUPERINTENDENT

Milton R. Liverman, Ed.D.

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May 13, 2010

Milton R. Liverman, Ed.D.
Superintendent

To the Reader:

The operating budget for 2010-2011 as previously approved by the Suffolk City School Board on March 25, 2010 and presented to the Suffolk City Council totaled \$143,046,000. The approved budget included many major reductions to balance with a \$7,169,000 decrease in state and federal funding, which represents a 4.8% decrease in the total budget. The approved budget included a request that City Council provide level funding of the local contribution in the amount of \$44,552,130.

The City Council did indeed approve and fully fund the previously approved school operating budget totaling \$143,046,000, including level local funding totaling \$44,552,130. The letter from the Chairman of the School Board (following this letter) provides further explanation of reductions in state and federal funding.

On behalf of the Suffolk City School Board, I would like to thank City Council for its support, as well as the many individuals and groups who participated in and supported the budget development and the School Board's proposed budget.

Sincerely,

Milton R. Liverman, Ed.D.
Superintendent

cbc



March 25, 2010

Suffolk City School Board

Lorraine B. Skeeter
Chairman

William L. Whitley
Vice Chairman

School Board Members

Phyllis C. Byrum
Enoch C. Copeland
Michael J. Debranski, *Ed.D.*
Diane B. Foster
Thelma V. Hinton

To: The Honorable Mayor Linda Johnson and
The Honorable City Council Members:

This document is the **School Board's Approved Biennial Financial Plan for Fiscal Years 2010-2011 and 2011-2012**. Included is the School Board's approved operating budget for Fiscal Year 2010-2011 and an approved financial plan for Fiscal Year 2011-2012. To satisfy the State Code requirement that city councils act on school budgets by May 15th, the proposed budget for Fiscal Year 2010-2011 should be considered by City Council no later than its May 5th meeting. This operating budget includes the *School Operating Fund*, the *School Grants Fund* and the *School Food Services Fund*. The financial plan for Fiscal Year 2011-2012 serves only as an indication of revenues and expenditures to expect that year. This projection is subject to change during next year's budget development. The proposed operating budget for Fiscal Year 2010-2011 totals \$143,046,000, a 4.8% decrease of \$7,169,000.

The global recession continues to affect national, state and local economics. This proposed budget reflects substantially decreased state operating revenues, as approved in the General Assembly's 2010-2012 biennial budget, as well as decreased federal grants, including a reduction of available Federal ARRA stabilization funds. **This proposal also depends on level funding from the City of Suffolk.**

After a series of public input sessions and School Board meetings provided a clear set of priorities for balancing the proposed operating budget against final General Assembly action, substantial expenditure reductions were developed. During those meetings, the School Board made it a priority to avoid school closings and to protect the positions of those most directly involved in providing services to students in the classrooms. The focus was to be on reducing operating costs by restructuring various programs, implementing a retirement incentive program to reduce personnel costs, reducing part-time expenditures and reducing other non-personnel related costs.

We are pleased to present a balanced budget proposal that does not require employee layoffs or *significant* program reductions. As a matter of fact, the Superintendent exceeded the School Board's expectation of 10% reductions in operating costs. We will continue to see reductions in the number of positions, but most will be attributable to attrition, with a few related to restructuring of responsibilities.

School Board's Approved Biennial Financial Plan

March 25, 2010

Page Two

The budget proposed by the Superintendent on February 3, 2010, was based on former Governor Kaine's proposed budget. That proposal reflected a decrease of nearly \$1 million in state funding. Subsequent to that proposal's development and release, several amendments to Governor Kaine's proposal have come out of Richmond. The final set of amendments came from the General Assembly financial conferee subcommittee. It is against that set of recommendations that the final budget must be balanced. The conferee amendments proved significantly more beneficial to Suffolk Public Schools than most of the previous amendments. In fact, that document reflects a net decrease of approximately \$1 million above the Kaine proposal.

It must be noted that the new **Operating Fund** budget proposal for 2010-2011 is \$6,106,000 less than the 2009-2010 total. This is the result of reduced state revenue. The reductions have been addressed by off-setting expenditure reductions (most significant was the VRS rate reduction) and by the budget reductions approved by the School Board. Total reductions identified allowed for the balancing of the 2010-2011 budget and *assuming level local funding*, the movement of 20 (of the current 49) ARRA stimulus funded positions from grant money to state funding. These positions were initially slated to be "saved" (as intended by the ARRA) until the economy improved. Indeed, the improvement of state funding by the General Assembly will allow us to return the most essential positions to state funding. However, if local funding is decreased by the previously discussed \$2.2 million, this transfer will have to be reversed to help offset the loss.

It should also be noted that the General Assembly's amendments to the current Fiscal Year 2009-10 budget (called the "Caboose Bill") decreases state funding, net of federal stimulus dollars, by approximately \$2.5 million. By means of conservative spending over the past year and lower-than-anticipated energy costs, we have been able to continue our current educational programs. We have moved additional positions from local and state funding to stimulus funding. We have reduced positions wherever possible through attrition. These methods have been used for the past few years in response to the declining economy. Finally, the General Assembly has approved a premium holiday for the last quarter of the Fiscal Year for certain VRS retirement premiums, relieving some VRS expenses beyond the SOQ related positions.

Reductions in state funding in Fiscal Year 2010-11 actually total approximately \$10.5 million, but fortunately, the General Assembly did fund the composite index hold harmless at 100% in Fiscal Year 2010-11 and at 50% in Fiscal Year 2011-12. This provides Suffolk with hold harmless funds of nearly \$4.2 million in Fiscal Year 2010-11 and \$2.1 million in Fiscal Year 2011-12. Consequently, this reduces the state reduction in Fiscal Year 2010-11 to approximately \$6.3 million.

Teacher salaries remain an important priority in order to continue to improve our ability to attract and retain the best teachers in the market. However, in this economy, we are unable, for the second year in a row, to provide employee raises via neither salary scale step increases nor salary scale adjustments. **No raises are included in this proposal for full time or part-time employees.**

School Board's Approved Biennial Financial Plan

March 25, 2010

Page Three

In the **Grants Fund**, a decreased appropriation is reflected because additional ARRA stabilization funds will not be available (as originally planned by the state). However, we have managed the initial allocation of \$4.9 million so that at least half of the initial appropriation will be available to continue the stabilization-supported operating expenditures through Fiscal Year 2010-11. At this time, actual grant allotments and line-item approvals for 2010-2011 are not known and can only be estimated. Only actual allotments will be expended in compliance with the mandated restrictions.

The **Food Services Fund** accounts for the federally governed food services program. Approximately one-half of the funding for this program comes from the federal government as reimbursements for the free and reduced lunch program and in the form of USDA commodities.

Please note that the second year of this biennial financial plan projects the need for an additional local contribution totaling \$2,100,000. This amount directly relates to the increased local composite index, i.e. the increased local "ability-to-pay" based on the state's updated composite index, and the corresponding decrease in state funds, net of the 50% hold harmless funds.

There is no question or debate that we remain in the middle of difficult budget days. We are convinced that we can make it through these days and become even stronger because of these challenges. We are committed to continuing to provide the best possible educational experience to all of our children. We both invite and encourage you to share that commitment.

This proposal is presented for your consideration and discussion. We thank you for your previous support and we look forward to your continued support of our educational programs.

Sincerely,



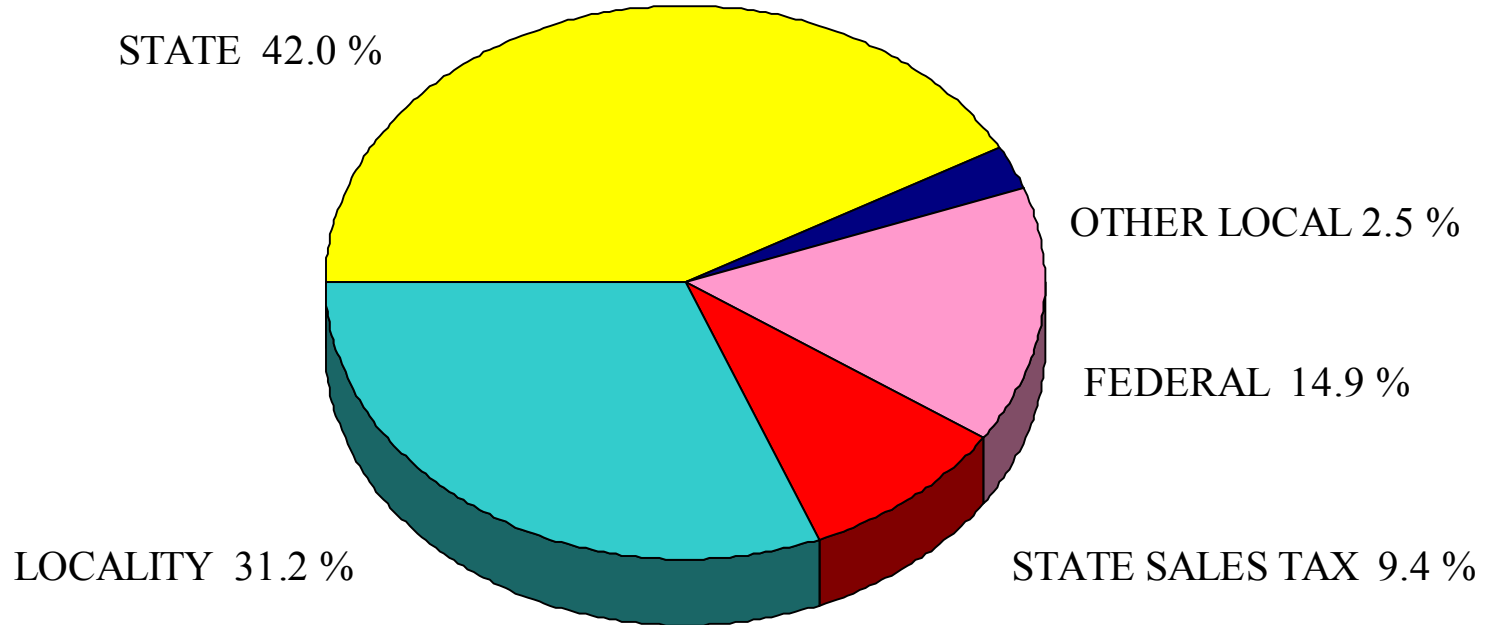
Lorraine B. Skeeter, *Chairman*
Suffolk City School Board

cbc

xc: School Board Members
Selena Cuffee-Glenn, *City Manager*

REVENUES

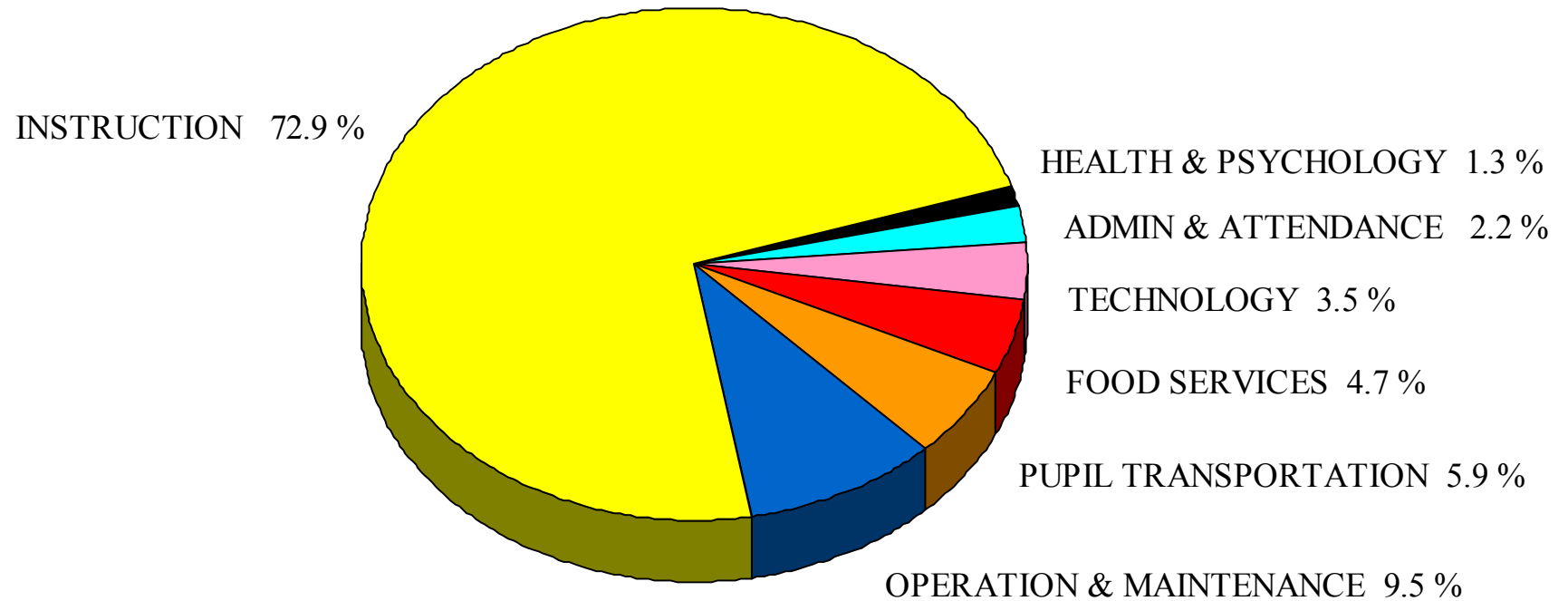
FISCAL YEAR 2010-2011



ADOPTED BUDGET

EXPENDITURES

FISCAL YEAR 2010-2011



ADOPTED BUDGET

BUDGET SUMMARY

FISCAL YEARS 2010-2011 AND 2011-2012

	2009-2010 <u>REVISED BUDGET</u>	2010-2011 <u>ADOPTED BUDGET</u>	2011-2012 <u>ADOPTED PLAN</u>
BY FUND:			
OPERATING FUND	\$ 126,807,000	\$ 120,701,000	\$ 121,386,000
GRANTS FUND	16,676,000	15,613,000	9,100,000
FOOD SERVICES FUND	<u>6,732,000</u>	<u>6,732,000</u>	<u>6,732,000</u>
TOTAL	<u>150,215,000</u>	<u>143,046,000</u>	<u>137,218,000</u>
 BY MAJOR CLASSIFICATION:			
INSTRUCTION	109,461,770	104,217,874	98,334,331
ADMINISTRATION & ATTENDANCE	3,432,831	3,166,027	3,182,326
HEALTH & PSYCHOLOGY	1,910,133	1,813,144	1,824,039
PUPIL TRANSPORTATION	9,178,863	8,488,905	8,491,522
OPERATION & MAINTENANCE	14,501,784	13,627,709	13,629,531
FOOD SERVICES	6,732,000	6,732,000	6,732,000
FACILITIES - TRANSFER TO CAPITAL PROJECTS	-	-	-
TECHNOLOGY	<u>4,997,619</u>	<u>5,000,341</u>	<u>5,024,251</u>
TOTAL	<u>150,215,000</u>	<u>143,046,000</u>	<u>137,218,000</u>

OPERATING FUND REVENUES

	2009-2010 <u>REVISED BUDGET</u>	2010-2011 <u>ADOPTED BUDGET</u>	2011-2012 <u>ADOPTED PLAN</u>
STATE FUNDS:			
BASIC AID	\$ 39,830,659	\$ 35,184,316	\$ 36,701,891
COMPOSITE INDEX HOLD HARMLESS	-	4,167,227	2,100,636
LOTTERY DISTRIBUTION	863,995	-	-
TEACHER SALARY INCREASE	-	-	-
K-3 REDUCED CLASS SIZE	1,489,250	1,435,822	1,464,223
AT-RISK 4-YEAR-OLDS	1,675,660	1,536,912	1,584,202
EARLY READING INTERVENTION	178,690	159,650	159,650
AT RISK ADD-ON	867,703	949,069	950,008
ENGLISH AS A SECOND LANGUAGE	31,618	28,363	29,728
FOSTER HOME CHILDREN	83,089	92,328	96,565
TEXTBOOKS	1,119,823	475,869	438,190
GIFTED SOQ	425,178	407,577	407,577
REMEDIAL EDUCATION SOQ	1,162,152	1,104,987	1,104,987
FRINGE BENEFITS:			
SOCIAL SECURITY	2,481,597	2,354,891	2,354,891
RETIREMENT	3,194,700	1,394,820	1,775,225
LIFE INSURANCE	85,036	90,573	90,573
SPECIAL EDUCATION:			
SOQ	5,505,152	5,361,905	5,361,905
REGIONAL TUITION	2,000,000	2,000,000	2,000,000
HOMEBOUND	39,512	49,855	52,597
FOSTER HOME CHILD	83,089	92,328	96,565
SP ED JAIL	60,759	74,267	81,944
REMEDIAL SUMMER SCHOOL	656,273	601,930	613,060
VOCATIONAL EDUCATION:			
SOQ	822,010	787,983	787,983
EQUIPMENT	32,407	32,407	32,407
ADULT (SENTARA OBICI)	76,867	75,355	75,355
OCCUPATIONAL PREP	58,270	58,270	58,270
PRUDEN ADULT GAE	10,000	10,000	10,000
PRUDEN CENTER	50,000	50,000	50,000
ALGEBRA READINESS	138,582	143,069	145,165
ISAEP	23,576	23,576	23,576
OTHER STATE FUNDS	50,000	50,000	50,000
SALES TAXES	14,088,149	13,423,009	13,869,697
TOTAL STATE FUNDS	<u>77,183,796</u>	<u>72,216,358</u>	<u>72,566,870</u>

OPERATING FUND REVENUES

	2009-2010 <u>REVISED BUDGET</u>	2010-2011 <u>ADOPTED BUDGET</u>	2011-2012 <u>ADOPTED PLAN</u>
FEDERAL FUNDS:			
ADULT EDUCATION	\$ 90,000	\$ 140,000	\$ 140,000
CAREER & TECH - PERKINS	262,000	262,000	262,000
HIGH SCHOOLS THAT WORK	30,000	-	-
PRUDEN-EL/CIVICS	40,000	-	-
IMPACT AID	400,000	525,000	525,000
MEDICAID	100,000	150,000	150,000
JROTC	130,000	150,000	150,000
BASIC AID FROM ARRA SFSF	<u>3,079,074</u>	<u>1,765,512</u>	<u>-</u>
 TOTAL FEDERAL FUNDS	 <u>4,131,074</u>	 <u>2,992,512</u>	 <u>1,227,000</u>
 LOCALITY CONTRIBUTIONS	 <u>44,552,130</u>	 <u>44,552,130</u>	 <u>46,652,130</u>
 OTHER FUNDS:			
REBATES & REFUNDS	275,000	275,000	275,000
FACILITY RENTALS	80,000	80,000	80,000
SUMMER SCHOOL TUITION	100,000	100,000	100,000
SALE OF TEXTBOOKS	5,000	5,000	5,000
PRUDEN CENTER	20,000	20,000	20,000
FOOD SERVICES INDIRECT COSTS	150,000	150,000	150,000
SENTARA OBICI HOSPITAL	90,000	90,000	90,000
ADULT - WORKPLACE	100,000	100,000	100,000
OTHER FUNDS - WORKERS' COMP	45,000	45,000	45,000
UNIVERSAL DISCOUNT (E-RATE)	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
 TOTAL OTHER FUNDS	 <u>940,000</u>	 <u>940,000</u>	 <u>940,000</u>
 TOTAL REVENUES	 <u><u>126,807,000</u></u>	 <u><u>120,701,000</u></u>	 <u><u>121,386,000</u></u>

OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2009-2010 <u>REVISED BUDGET</u>	2010-2011 <u>ADOPTED BUDGET</u>	2011-2012 <u>ADOPTED PLAN</u>
INSTRUCTION:			
ELEMENTARY REGULAR	\$ 24,315,899	\$ 23,003,555	\$ 23,184,598
EARLY START PRESCHOOL	2,386,349	2,315,965	2,329,194
ELEMENTARY SPECIAL	8,401,616	7,959,113	8,045,142
ELEMENTARY GIFTED & TALENTED	355,899	329,263	331,392
ELEMENTARY DIAGNOSTICIAN	229,038	220,485	221,876
MIDDLE SCHOOL REGULAR	12,473,625	12,068,084	12,139,981
MIDDLE SCHOOL SPECIAL	4,395,037	4,110,592	4,130,829
HIGH SCHOOL REGULAR	14,183,233	13,461,608	13,588,768
HIGH SCHOOL SPECIAL	4,949,051	4,548,449	4,571,432
MIDDLE SCHOOL CAREER & TECH	374,080	329,986	331,943
HIGH SCHOOL CAREER & TECH	3,302,361	3,240,597	3,250,744
SECONDARY CAREER & TECH - PERKINS	262,000	262,000	262,000
SECONDARY CAREER & TECH - HSTW	45,000	-	-
MIDDLE GIFTED & TALENTED	187,948	179,934	181,080
HIGH GIFTED & TALENTED	108,000	98,500	98,500
HIGH INTERNATIONAL BACCALAUREATE	189,411	117,674	118,073
SECONDARY DIAGNOSTICIAN	278,484	266,755	268,497
SUMMER SCHOOL ELEMENTARY	215,000	214,618	214,618
SUMMER SCHOOL ELEM SPECIAL	119,305	119,211	119,211
SUMMER SCHOOL MIDDLE	102,350	99,385	99,385
SUMMER SCHOOL HIGH	125,450	125,450	125,450
EXTENDED SCHOOL YEAR SEC SPECIAL	105,840	105,687	105,687
ADULT EDUCATION - PRUDEN CENTER	371,500	371,500	371,500
SENTARA OBICI LPN PROGRAM	309,506	298,225	300,107
GUIDANCE ELEMENTARY	1,007,343	1,022,642	1,029,236
GUIDANCE MIDDLE	642,850	614,160	617,987
GUIDANCE HIGH	1,348,012	1,285,390	1,293,510
GUIDANCE ALTERNATIVE	77,107	74,486	74,917
SOCIAL WORKER ELEM SPECIAL	246,181	222,316	223,658
SOCIAL WORKER SECONDARY SPECIAL	254,633	245,470	246,903
HOMEBOUND ELEMENTARY	5,383	5,383	5,383
HOMEBOUND SECONDARY	43,060	43,060	43,060
STAFF DEVELOPMENT ELEMENTARY	85,397	76,069	76,419
STAFF DEVELOPMENT SECONDARY	85,442	76,114	76,464
CURRICULUM DEVELOPMENT ELEM	23,807	23,807	23,807
CURRICULUM DEVELOPMENT SEC	47,107	47,107	47,107
MEDIA SERVICES	1,993,298	1,920,276	1,932,043
PRINT SHOP	546,312	463,992	464,998
INSTRUCTIONAL SUPPORT - ELEM	159,426	152,104	152,985
INSTRUCTIONAL SUPPORT - SECONDARY	157,305	149,935	150,816
PRINCIPALS OFFICE ELEMENTARY	2,995,772	3,156,447	3,176,136
PRINCIPALS OFFICE MIDDLE	1,418,693	1,661,734	1,672,196
PRINCIPALS OFFICE HIGH	1,954,040	1,897,216	1,908,806
PRINCIPALS OFFICE ALTERNATIVE	150,257	144,974	145,841
ALTERNATIVE EDUCATION	1,411,204	1,152,026	1,158,522
PARENT RESOURCE CENTER	42,831	23,530	23,530
NON-DEPARTMENTAL	304,328	300,000	300,000
TOTAL INSTRUCTION	<u>92,785,770</u>	<u>88,604,874</u>	<u>89,234,331</u>

OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2009-2010 <u>REVISED BUDGET</u>	2010-2011 <u>ADOPTED BUDGET</u>	2011-2012 <u>ADOPTED PLAN</u>
ADMINISTRATION & ATTENDANCE:			
BOARD SERVICES	\$ 155,019	\$ 154,531	\$ 154,612
LEGAL SERVICES	257,346	247,534	249,011
EXECUTIVE ADMINISTRATION	824,667	779,853	783,719
INFORMATION	284,382	252,135	253,322
HUMAN RESOURCES	618,140	556,749	559,792
FINANCE	942,185	903,851	908,932
PURCHASING	351,092	271,374	272,938
TOTAL ADMINISTRATION & ATTENDANCE	<u>3,432,831</u>	<u>3,166,027</u>	<u>3,182,326</u>
HEALTH & PSYCHOLOGY:			
HEALTH	1,350,502	1,296,694	1,304,430
PSYCHOLOGY	559,631	516,450	519,609
TOTAL HEALTH & PSYCHOLOGY	<u>1,910,133</u>	<u>1,813,144</u>	<u>1,824,039</u>
PUPIL TRANSPORTATION:			
MANAGEMENT & DIRECTION	481,974	465,996	468,613
VEHICLE OPERATION	7,651,554	6,980,370	6,980,370
BUS MONITORING	529,790	528,627	528,627
VEHICLE MAINTENANCE	515,545	513,912	513,912
TOTAL PUPIL TRANSPORTATION	<u>9,178,863</u>	<u>8,488,905</u>	<u>8,491,522</u>
OPERATION & MAINTENANCE:			
MANAGEMENT & DIRECTION	419,870	272,050	273,582
BUILDING SERVICES	13,032,912	12,385,623	12,385,623
GROUNDS SERVICES	241,939	241,624	241,624
EQUIPMENT SERVICES	56,300	56,300	56,300
SECURITY SERVICES	514,828	461,003	461,003
WAREHOUSE DISTRIBUTION	235,935	211,109	211,399
TOTAL OPERATION & MAINTENANCE	<u>14,501,784</u>	<u>13,627,709</u>	<u>13,629,531</u>
FACILITIES - CAPITAL PROJECTS	<u>-</u>	<u>-</u>	<u>-</u>
TECHNOLOGY	<u>4,997,619</u>	<u>5,000,341</u>	<u>5,024,251</u>
TOTAL OPERATING FUND	<u><u>126,807,000</u></u>	<u><u>120,701,000</u></u>	<u><u>121,386,000</u></u>

OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
PERSONNEL COSTS:							
COMPENSATION:							
1111	BOARD MEMBERS		\$ 71,400		\$ 71,400		\$ 71,400
1112	SUPERINTENDENT	1.00	170,550	1.00	170,550	1.00	170,550
1113	ASST SUPERINTENDENT	2.00	245,175	2.00	245,175	2.00	245,175
1120	INSTRUCTIONAL	1,028.50	51,265,359	1,032.50	50,792,566	1,035.50	50,915,863
1126	PRINCIPAL	22.00	1,880,847	22.00	1,880,847	22.00	1,880,847
1127	ASST PRINCIPAL	14.00	1,021,590	26.00	1,735,747	26.00	1,735,747
1130	OTHER PROFESSIONAL	31.00	2,538,557	32.00	2,498,786	32.00	2,498,786
1131	SCHOOL NURSE	26.00	955,117	26.00	955,117	26.00	955,117
1140	TEACHER ASSISTANT	270.00	4,405,382	270.00	4,426,918	270.00	4,426,918
1150	CLERICAL	104.00	3,462,302	103.00	3,396,520	103.00	3,396,520
1160	TRADESMAN	43.00	1,915,349	43.00	1,907,406	43.00	1,907,406
1170	OPERATIVE	198.00	2,332,692	200.00	2,347,203	200.00	2,347,203
1180	LABORER	112.00	2,797,017	112.00	2,791,038	112.00	2,791,038
1520	SUBSTITUTE TEACHER		1,001,700		981,700		981,700
1540	SUBSTITUTE ASSISTANT		129,500		129,500		129,500
1580	OTHER SUBSTITUTE		310,790		310,900		310,900
1350	PART-TIME/OVER-TIME		2,620,394		1,979,494		1,979,494
	TOTAL COMPENSATION	<u>1851.50</u>	<u>77,123,721</u>	<u>1,869.50</u>	<u>76,620,867</u>	<u>1,872.50</u>	<u>76,744,164</u>
FRINGE BENEFITS:							
2100	FICA		5,890,606		5,861,506		5,870,473
2210	RETIREMENT		10,773,235		7,472,582		8,023,635
2300	HEALTH/DENTAL/OPEB		8,981,942		9,114,942		9,114,942
2400	LIFE INSURANCE		716,489		731,480		732,713
2600	UNEMPLOYMENT COSTS		70,000		70,000		70,000
2700	WORKERS' COMPENSATION		277,725		280,426		280,876
2800	ANNUAL & SICK LEAVE		180,000		180,000		180,000
	TOTAL FRINGE BENEFITS		<u>26,889,997</u>		<u>23,710,936</u>		<u>24,272,639</u>
	TOTAL PERSONNEL COSTS		<u>104,013,718</u>		<u>100,331,803</u>		<u>101,016,803</u>

OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
OPERATING COSTS:							
3000	PURCHASED SERVICES		\$ 2,558,889		\$ 2,386,860		\$ 2,386,860
3150	INSERVICE		24,200		18,200		18,200
3600	ADVERTISING		12,000		11,000		11,000
5101	ELECTRICAL		3,512,250		3,392,250		3,392,250
5102	HEATING		1,457,500		1,172,500		1,172,500
5103	WATER & SEWER		370,000		420,000		420,000
5104	STORM WATER UTILITY		99,400		99,400		99,400
5201	POSTAGE		52,500		52,500		52,500
5203	TELEPHONE		200,000		188,000		188,000
5290	INTERNET SERVICES		180,000		120,000		120,000
5300	INSURANCE		1,020,000		950,000		950,000
5400	LEASES & RENTALS		335,550		162,550		162,550
5500	TRAVEL & TRAINING		364,365		267,225		267,225
5801	DUES & SUBSCRIPTIONS		112,790		111,790		111,790
6000	MATERIALS & SUPPLIES		3,077,101		2,914,193		2,914,193
6002	FOOD		54,450		54,450		54,450
6008	VEHICLE FUEL		1,870,000		1,595,000		1,595,000
6011	UNIFORMS		24,000		24,500		24,500
6012	TEXTBOOKS		582,000		430,000		430,000
6050	SCHOOL ALLOCATIONS		522,500		598,500		598,500
7000	SHARE JOINT OPERATIONS		5,167,300		4,942,800		4,942,800
8100	EQUIPMENT REPLACEMENTS		791,233		8,000		8,000
8200	EQUIPMENT ADDITIONS		220,254		325,079		325,079
9330	LOCAL MATCH TRANSFER-GRANTS		185,000		124,400		124,400
9350	TRANSFER-CAPITAL PROJECTS		-		-		-
TOTAL OPERATING COSTS			<u>22,793,282</u>		<u>20,369,197</u>		<u>20,369,197</u>
TOTAL			<u>126,807,000</u>		<u>120,701,000</u>		<u>121,386,000</u>

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GRANTS FUND - REVENUES AND EXPENDITURES

	2009-2010	2010-2011	2011-2012
	<u>REVISED BUDGET</u>	<u>ADOPTED BUDGET</u>	<u>ADOPTED PLAN</u>
FEDERAL:			
TITLE I A - BASIC PROGRAMS	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
TITLE I A - SCHOOL IMPROVEMENT	100,000	100,000	100,000
TITLE I A - SCHOOL IMPROVEMENT (G)	-	100,000	100,000
TITLE II A - TEACHER QUALITY	800,000	800,000	800,000
TITLE II D - TECHNOLOGY	60,000	60,000	60,000
TITLE IV A - SAFE & DRUG-FREE	70,000	70,000	70,000
TITLE VI B - SPECIAL EDUCATION	3,300,000	3,300,000	3,300,000
TITLE VI B - SPECIAL ED PRESCHOOL	70,000	70,000	70,000
ARRA STIMULUS FUNDS - STABILIZATION	4,900,000	2,700,000	-
ARRA STIMULUS FUNDS - TITLE I A	1,064,000	1,264,000	-
ARRA STIMULUS FUNDS - TITLE II D	-	77,000	-
ARRA STIMULUS FUNDS - IDEA (SPECIAL ED)	1,712,000	2,412,000	-
ARRA STIMULUS FUNDS - IDEA (SP ED PRESCH)	-	60,000	-
OTHER FEDERAL GRANTS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
TOTAL FEDERAL	<u>15,776,000</u>	<u>14,713,000</u>	<u>8,200,000</u>
 STATE:			
TECHNOLOGY EQUIPMENT	750,000	750,000	750,000
TEACHER MENTOR	50,000	50,000	50,000
OTHER STATE GRANTS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
TOTAL STATE	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
 TOTAL FUND	 <u><u>16,676,000</u></u>	 <u><u>15,613,000</u></u>	 <u><u>9,100,000</u></u>

FOOD SERVICES FUND REVENUES

	<u>2009-2010</u> <u>REVISED BUDGET</u>	<u>2010-2011</u> <u>ADOPTED BUDGET</u>	<u>2011-2012</u> <u>ADOPTED PLAN</u>
State Funds:			
School Food Revenues	<u>\$ 107,000</u>	<u>\$ 121,000</u>	<u>\$ 121,000</u>
Federal Funds:			
School Food Programs:			
Operation	3,000,000	3,090,000	3,090,000
USDA Commodities	450,000	450,000	450,000
Summer Breakfast Program	<u>33,000</u>	<u>40,000</u>	<u>40,000</u>
Total Federal Funds	<u>3,483,000</u>	<u>3,580,000</u>	<u>3,580,000</u>
Other Funds:			
Cafeteria:			
Student Receipts	2,550,000	2,425,000	2,425,000
Interest Income	5,000	1,000	1,000
Rebates & Refunds	30,000	30,000	30,000
Other Receipts	157,000	175,000	175,000
Fund Balance	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Total Other Funds	<u>3,142,000</u>	<u>3,031,000</u>	<u>3,031,000</u>
Total	<u><u>6,732,000</u></u>	<u><u>6,732,000</u></u>	<u><u>6,732,000</u></u>

FOOD SERVICES FUND EXPENDITURES

ACCT	DESCRIPTION	2009-2010		2010-2011		2011-2012	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
3.5100.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Other Professional	3.00	\$ 182,796	3.00	\$ 182,796	3.00	\$ 182,796
1150	Clerical	3.00	107,244	3.00	107,244	3.00	107,244
1160	Tradesmen	1.00	40,438	1.00	40,438	1.00	40,438
1170	Operative	147.00	1,371,109	147.00	1,371,109	147.00	1,371,109
1180	Laborers	2.00	53,998	2.00	53,998	2.00	53,998
1570	Substitute Workers		210,000		210,000		210,000
1350	Part-Time/Over-Time		105,000		105,000		105,000
	Total Compensation	<u>156.00</u>	<u>2,070,585</u>	<u>156.00</u>	<u>2,070,585</u>	<u>156.00</u>	<u>2,070,585</u>
Fringe Benefits:							
2100	FICA		158,683		158,683		158,683
2210	Retirement		181,359		181,359		181,359
2300	Health/Dental/OPEB		336,428		336,428		336,428
2400	Life Insurance		14,045		14,045		14,045
2600	Unemployment Costs		2,000		2,000		2,000
2700	Workers' Compensation		23,400		23,400		23,400
2800	Annual & Sick Leave		5,000		5,000		5,000
	Total Fringe Benefits		<u>720,915</u>		<u>720,915</u>		<u>720,915</u>
	Total Personnel Costs		<u>2,791,500</u>		<u>2,791,500</u>		<u>2,791,500</u>
Operating Costs:							
3000	Purchased Services		25,000		25,000		25,000
5201	Postage		5,500		5,500		5,500
5400	Leases & Rentals		1,000		1,000		1,000
5500	Travel & Training		10,000		10,000		10,000
5800	Indirect Costs		150,000		150,000		150,000
6000	Materials & Supplies		300,000		300,000		300,000
6002	Food		2,987,000		2,987,000		2,987,000
6006	USDA Commodities		450,000		450,000		450,000
6011	Uniforms		12,000		12,000		12,000
8100	Equipment Replacements		-		-		-
	Total Operating Costs		<u>3,940,500</u>		<u>3,940,500</u>		<u>3,940,500</u>
	Total		<u>6,732,000</u>		<u>6,732,000</u>		<u>6,732,000</u>

INSTRUCTION - ELEMENTARY REGULAR

PROGRAM DESCRIPTION:

The regular elementary education program includes the instructional activities for all elementary schools (grades K - 5). This program must comply with the State Standards of Quality and Standards of Learning. Instructional personnel and supplies are needed to provide the quality of education set by state standards.

GOALS AND OBJECTIVES:

1. To continue to improve academic achievement as demonstrated by student performance on the Standards of Learning Assessments and other standardized tests
2. To continue to create a safe learning environment whereby students take responsibility for their own actions
3. To continue to improve the instructional programs in the elementary schools
4. To continue to strengthen and improve the quality of parental involvement in the schools
5. To continue enhancing school-community relations
6. To continue ensuring that adequate facilities exist for students and support operations
7. To continue to update and approve School Board policy
8. To continue to maintain State and Southern Association Accreditation
9. To continue emphasis on minority achievement

INSTRUCTION - ELEMENTARY REGULAR

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1120	Teacher	327.00	\$ 15,297,334	327.00	\$ 14,940,006	328.00	\$ 14,981,105
1130	Coordinator & Supervisor	1.00	102,157	1.50	141,585	1.50	141,585
1140	Teacher Assistant	98.00	1,602,218	98.00	1,609,031	98.00	1,609,031
1150	Clerical	2.00	61,677	2.00	61,677	2.00	61,677
1520	Substitute Teacher		325,000		325,000		325,000
1540	Substitute Assistant		45,000		45,000		45,000
135X	PT/SOL Remediation		65,000		45,000		45,000
	Total Compensation	<u>428.00</u>	<u>17,498,386</u>	<u>428.50</u>	<u>17,167,299</u>	<u>429.50</u>	<u>17,208,398</u>
Fringe Benefits:							
2100	FICA		1,338,604		1,313,279		1,315,956
2210	Retirement		2,559,458		1,679,047		1,815,753
2300	Health/Dental/OPEB		1,918,918		1,930,902		1,930,902
2400	Life Insurance		170,984		167,523		167,934
2700	Workers' Compensation		64,350		64,275		64,425
	Total Fringe Benefits		<u>6,052,314</u>		<u>5,155,026</u>		<u>5,294,970</u>
	Total Personnel Costs		<u>23,550,700</u>		<u>22,322,325</u>		<u>22,503,368</u>
Operating Costs:							
3000	Purchased Services		12,500		12,500		12,500
3025	Test Scoring		16,000		16,000		16,000
5500	Travel & Training		20,600		20,600		20,600
5801	Dues & Subscriptions		30,000		30,000		30,000
6000	Materials & Supplies		110,730		110,730		110,730
6004	Testing Materials		16,400		16,400		16,400
6012	Textbooks		200,000		200,000		200,000
6050	School Allocations		235,000		275,000		275,000
8100	Equipment Replacements		50,969		-		-
9330	Local Match Transfer-Grants		73,000		-		-
	Total Operating Costs		<u>765,199</u>		<u>681,230</u>		<u>681,230</u>
	Total		<u><u>24,315,899</u></u>		<u><u>23,003,555</u></u>		<u><u>23,184,598</u></u>

2010-2011 NOTES

Transferred from Federal ARRA Stimulus funding to local funding:

1130 Supervisor of Testing & Research (.5 FTE)

INSTRUCTION - EARLY START PRESCHOOL

PROGRAM DESCRIPTION:

The elementary Early Start program is a pre-kindergarten intervention program for four-year old children who have been determined to be "at-risk" in achieving success in the K-5 instructional program. Instructional personnel, supplies, equipment, food services and transportation services are needed to provide this program for these children.

GOALS AND OBJECTIVES:

1. To provide a quality instructional program for four-year old children in the Early Start program.

INSTRUCTION - EARLY START PRESCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.120.100							
Personnel Costs:							
Compensation:							
1120	Teacher	24.00	\$ 1,226,660	24.00	\$ 1,226,660	24.00	\$ 1,226,660
1140	Teacher Assistant	24.00	385,076	24.00	387,113	24.00	387,113
1150	Clerical	1.00	19,467	1.00	19,467	1.00	19,467
1520	Substitute Teacher		17,200		17,200		17,200
1540	Substitute Assistant		10,000		10,000		10,000
1350	Part-Time/Over-Time		15,000		15,000		15,000
	Total Compensation	<u>49.00</u>	<u>1,673,403</u>	<u>49.00</u>	<u>1,675,440</u>	<u>49.00</u>	<u>1,675,440</u>
Fringe Benefits:							
2100	FICA		123,396		128,171		128,171
2210	Retirement		243,465		163,324		176,553
2300	Health/Dental/OPEB		201,254		201,998		201,998
2400	Life Insurance		14,131		16,332		16,332
2700	Workers' Compensation		7,350		7,350		7,350
	Total Fringe Benefits		<u>589,596</u>		<u>517,175</u>		<u>530,404</u>
	Total Personnel Costs		<u>2,262,999</u>		<u>2,192,615</u>		<u>2,205,844</u>
Operating Costs:							
3000	Purchased Services		6,200		6,200		6,200
5500	Travel & Training		10,000		10,000		10,000
6000	Materials & Supplies		52,700		52,700		52,700
6002	Food		54,450		54,450		54,450
	Total Operating Costs		<u>123,350</u>		<u>123,350</u>		<u>123,350</u>
	Total		<u><u>2,386,349</u></u>		<u><u>2,315,965</u></u>		<u><u>2,329,194</u></u>

INSTRUCTION - ELEMENTARY SPECIAL

PROGRAM DESCRIPTION:

The elementary school special education program includes the specialized instructional activities for all elementary schools, alternative day programs, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the City of Suffolk. It is anticipated that there will continue to be commensurate increases in the overall number of students with disabilities, with significant increases in the nature and severity of disabling conditions. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, professional development, supplies, adaptive equipment, and assistive technology devices are needed to provide and improve this program for our students with special needs.

The term "children with disabilities" means those children, who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having: autism; deaf-blindness; a developmental delay; an emotional disability; a hearing impairment, which may include deafness; an intellectual disability; a learning disability; multiple disabilities; an orthopedic impairment; other health impairment; a speech or language impairment; a traumatic brain injury; or a visual impairment, which may include blindness; who, because of such impairments, are in need of special education and related services and whose second birthday falls on or before September 30.

GOALS AND OBJECTIVES:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet student-teacher ratios
2. To identify, locate and evaluate all children with suspected disabilities, ages 2 to 12 inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 2 to 12, including classroom instruction in physical education, homebound instruction and instruction in hospitals, institutions and other settings, in conformity with individualized education programs. The term includes instruction in physical education, speech- language pathology and any other required related services, vocational education, and travel (mobility) training
4. To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates

INSTRUCTION - ELEMENTARY SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.200.100							
Personnel Costs:							
Compensation:							
1120	Teacher	67.00	\$ 3,295,525	66.00	\$ 3,253,773	67.00	\$ 3,294,872
1130	Director & Coordinator	0.50	54,221	1.00	91,749	1.00	91,749
1140	Teacher Assistant	72.00	1,144,210	72.00	1,160,265	72.00	1,160,265
1150	Clerical	1.50	49,200	1.00	35,231	1.00	35,231
1520	Substitute Teacher		70,000		70,000		70,000
1540	Substitute Assistant		40,000		40,000		40,000
135X	Part-Time/Over-Time		72,900		25,000		25,000
	Total Compensation	<u>141.00</u>	<u>4,726,056</u>	<u>140.00</u>	<u>4,676,018</u>	<u>141.00</u>	<u>4,717,117</u>
Fringe Benefits:							
2100	FICA		358,248		357,715		360,859
2210	Retirement		680,408		454,102		495,327
2300	Health/Dental/OPEB		540,674		542,818		542,818
2400	Life Insurance		36,361		45,410		45,821
2700	Workers' Compensation		20,850		21,000		21,150
	Total Fringe Benefits		<u>1,636,541</u>		<u>1,421,045</u>		<u>1,465,975</u>
	Total Personnel Costs		<u>6,362,597</u>		<u>6,097,063</u>		<u>6,183,092</u>
Operating Costs:							
3000	Purchased Services		433,550		433,550		433,550
5500	Travel & Training		12,000		12,000		12,000
6000	Materials & Supplies		16,000		16,000		16,000
6012	Textbooks		5,000		5,000		5,000
6050	School Allocations		1,500		1,500		1,500
7000	SECEP Regional Program		1,520,000		1,394,000		1,394,000
8100	Equipment Replacements		50,969		-		-
	Total Operating Costs		<u>2,039,019</u>		<u>1,862,050</u>		<u>1,862,050</u>
	Total		<u><u>8,401,616</u></u>		<u><u>7,959,113</u></u>		<u><u>8,045,142</u></u>

2010-2011 NOTES

3000 Occupational therapy, physical therapy and physicians services

Special Education administration will be restructured by replacing three supervisors with one coordinator and by eliminating one clerical position (see also Middle & High Special categories)

INSTRUCTION - ELEMENTARY GIFTED & TALENTED

PROGRAM DESCRIPTION:

The Gifted Program includes the following classes:

1. KIND - General enrichment program for kindergarten, Grade 1
2. STEP - General enrichment program for GRADES 2-3
3. Quest - Program for gifted students for Grades 4-5
4. Talented Music and Art, Grades 4-5
5. Magnet School for Science and Technology, Grades 4-5 (Summer)

Gifted classes provide differentiated educational programs and services beyond the general school program.

GOALS AND OBJECTIVES:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase the number of students who are found eligible to receive gifted services
3. To provide differentiated classes in art and music
4. To study alternative ways to deliver services to identified gifted students

INSTRUCTION - ELEMENTARY GIFTED & TALENTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.400.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	5.00	\$ 262,885	5.00	\$ 262,885	5.00	\$ 262,885
	Total Compensation	<u>5.00</u>	<u>262,885</u>	<u>5.00</u>	<u>262,885</u>	<u>5.00</u>	<u>262,885</u>
	Fringe Benefits:						
2100	FICA		20,111		20,111		20,111
2210	Retirement		39,433		26,289		28,418
2300	Health/Dental/OPEB		11,551		11,599		11,599
2400	Life Insurance		2,629		2,629		2,629
2700	Workers' Compensation		750		750		750
	Total Fringe Benefits		<u>74,474</u>		<u>61,378</u>		<u>63,507</u>
	Total Personnel Costs		<u>337,359</u>		<u>324,263</u>		<u>326,392</u>
	Operating Costs:						
5500	Travel & Training		8,240		2,000		2,000
6000	Materials & Supplies		10,300		3,000		3,000
	Total Operating Costs		<u>18,540</u>		<u>5,000</u>		<u>5,000</u>
	Total		<u><u>355,899</u></u>		<u><u>329,263</u></u>		<u><u>331,392</u></u>

INSTRUCTION - ELEMENTARY DIAGNOSTICIAN

PROGRAM DESCRIPTION:

The Elementary Educational Diagnostician Program includes services to school personnel, students and families of all elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To prepare educational performance assessments of children suspected of or identified with having a disabling condition
2. To interpret the achievement and diagnostic test results during the eligibility process
3. To provide assistance in development and monitoring intervention plans
4. To assist teachers with academic and behavioral interventions
5. To offer indirect services to students with disabilities

INSTRUCTION - ELEMENTARY DIAGNOSTICIAN

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.500.100							
	Personnel Costs:						
	Compensation:						
1120	Diagnostician	<u>3.00</u>	<u>\$ 171,787</u>	<u>3.00</u>	<u>\$ 171,787</u>	<u>3.00</u>	<u>\$ 171,787</u>
	Total Compensation	<u>3.00</u>	<u>171,787</u>	<u>3.00</u>	<u>171,787</u>	<u>3.00</u>	<u>171,787</u>
	Fringe Benefits:						
2100	FICA		13,142		13,142		13,142
2210	Retirement		25,768		17,179		18,570
2300	Health/Dental/OPEB		9,173		9,209		9,209
2400	Life Insurance		1,718		1,718		1,718
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		<u>50,251</u>		<u>41,698</u>		<u>43,089</u>
	Total Personnel Costs		<u>222,038</u>		<u>213,485</u>		<u>214,876</u>
	Operating Costs:						
5500	Travel & Training		4,000		4,000		4,000
6000	Materials & Supplies		3,000		3,000		3,000
	Total Operating Costs		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u>229,038</u>		<u>220,485</u>		<u>221,876</u>

INSTRUCTION - MIDDLE SCHOOL REGULAR

PROGRAM DESCRIPTION:

The middle school program provides for students in grades six through eight. The program is designed to meet the special needs of the pre- and early adolescent student. The major goal of the middle school program is to provide the academic and social experiences that will prepare each student to master the Standards of Learning objectives and will assist him/her in making choices about future programs of studies.

Implementation of the Standards of Accreditation and the Standards of Learning continue to impact class size, the delivery of academic and exploratory experiences and the provision of remediation opportunities during and after the school day.

GOALS AND OBJECTIVES:

1. To provide a safe and secure environment for student learning and personal growth to occur
2. To provide a pupil-teacher ratio of 24-1 in the areas of science, math, social studies and language arts
3. To provide an opportunity for all students to develop the knowledge, skills, concepts, habits and attitudes that will enhance their opportunity for success in current and future education and work
4. To use all available resources to provide remediation programs for students who fail the Standards of Learning assessments; to provide alternative programs to meet the special needs of certain students; and to use Title I services for students performing in the bottom quartile on standardized tests
5. To continue to upgrade media materials and expand opportunities for the integration of technology in all subjects and to upgrade maps, globes, and science lab equipment
6. To provide remediation and enrichment opportunities for students as required to prepare students for the graduation requirements of the Standards of Accreditation
7. To use schedule manipulation as a method of assisting with implementation of the Learning and Accountability Requirements related to the 2000 State Accreditation Standards
8. To continue a limited middle school athletic program through the expansion of the intramural programs and the addition of limited round-robin type play among the middle schools
9. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTION - MIDDLE SCHOOL REGULAR

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.100.100							
Personnel Costs:							
Compensation:							
1120	Teacher	174.00	\$ 8,393,496	179.00	\$ 8,551,581	179.00	\$ 8,551,581
1130	Coordinator & Supervisor	1.00	90,750	1.25	90,750	1.25	90,750
1140	Teacher Assistant	10.00	176,387	10.00	168,387	10.00	168,387
1150	Clerical	1.00	29,487	1.00	29,487	1.00	29,487
1520	Substitute Teacher		210,000		210,000		210,000
1540	Substitute Assistant		2,000		2,000		2,000
1620	Extra Duty Addendums		36,000		36,000		36,000
135X	PT/SOL Remediation		35,000		-		-
	Total Compensation	<u>186.00</u>	<u>8,973,120</u>	<u>191.25</u>	<u>9,088,205</u>	<u>191.25</u>	<u>9,088,205</u>
Fringe Benefits:							
2100	FICA		683,539		695,248		695,248
2210	Retirement		1,295,223		887,621		959,518
2300	Health/Dental/OPEB		973,260		1,005,560		1,005,560
2400	Life Insurance		86,882		88,762		88,762
2700	Workers' Compensation		27,600		28,688		28,688
	Total Fringe Benefits		<u>3,066,504</u>		<u>2,705,879</u>		<u>2,777,776</u>
	Total Personnel Costs		<u>12,039,624</u>		<u>11,794,084</u>		<u>11,865,981</u>
Operating Costs:							
3000	Purchased Services		35,000		34,000		34,000
3025	Test Scoring		16,000		8,000		8,000
5500	Travel & Training		12,000		9,000		9,000
5801	Dues & Subscriptions		13,000		13,000		13,000
6000	Materials & Supplies		29,000		12,000		12,000
6004	Testing Materials		16,000		8,000		8,000
6012	Textbooks		100,000		65,000		65,000
6050	School Allocations		110,000		125,000		125,000
8100	Equipment Replacements		21,001		-		-
9330	Local Match Transfer-Grants		82,000		-		-
	Total Operating Costs		<u>434,001</u>		<u>274,000</u>		<u>274,000</u>
	Total		<u>12,473,625</u>		<u>12,068,084</u>		<u>12,139,981</u>

2010-2011 NOTES

Transferred from Federal ARRA Stimulus funding to local funding:

- 1120 Three academic coaches and two lead teachers
- 1130 Supervisor of Testing & Research (.25 FTE)

INSTRUCTION - MIDDLE SCHOOL SPECIAL

PROGRAM DESCRIPTION:

The middle school special education program includes the specialized instructional activities for all middle schools, alternative day programs, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the City of Suffolk. It is anticipated that there will continue to be commensurate increases in the overall number of students with disabilities, with significant increases in the nature and severity of disabling conditions. This program must comply with Article VIII, Section I of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children, ages 2 to 21 inclusive, who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having: autism; deaf-blindness; a development delay; an emotional disability; a hearing impairment, which may include deafness; an intellectual disability; a learning disability; multiple disabilities; an orthopedic impairment; other health impairment; a speech or language impairment; a traumatic brain injury; or a visual impairment, which may include blindness; who, because of such impairments, are in need of special education and related services.

GOALS AND OBJECTIVES:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet student-teacher ratios
2. To identify, locate and evaluate all children with suspected disabilities, ages 11 to 14, inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 11 to 14, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals, institutions and other settings, in conformity with individualized education programs. The term includes instruction in physical education, speech-language pathology and any other required related services, vocational education, and travel (mobility) training
4. To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
5. To provide properly licensed/trained teachers, therapist, interpreters and support staff according to Virginia Department of Education mandates

INSTRUCTION - MIDDLE SCHOOL SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.200.100							
Personnel Costs:							
Compensation:							
1120	Teacher	40.00	\$ 1,959,754	39.00	\$ 1,916,049	39.00	\$ 1,916,049
1130	Director & Coordinator	0.25	27,110	0.50	45,874	0.50	45,874
1140	Teacher Assistant	30.00	513,195	30.00	518,851	30.00	518,851
1150	Clerical	0.75	24,599	0.50	17,614	0.50	17,614
1520	Substitute Teacher		35,000		35,000		35,000
1540	Substitute Assistant		10,000		10,000		10,000
1350	Part-Time/Over-Time		21,000		-		-
	Total Compensation	<u>71.00</u>	<u>2,590,658</u>	<u>70.00</u>	<u>2,543,388</u>	<u>70.00</u>	<u>2,543,388</u>
Fringe Benefits:							
2100	FICA		195,890		194,569		194,569
2210	Retirement		376,149		249,839		270,076
2300	Health/Dental/OPEB		322,144		323,812		323,812
2400	Life Insurance		25,077		24,984		24,984
2700	Workers' Compensation		10,650		10,500		10,500
	Total Fringe Benefits		<u>929,910</u>		<u>803,704</u>		<u>823,941</u>
	Total Personnel Costs		<u>3,520,568</u>		<u>3,347,092</u>		<u>3,367,329</u>
Operating Costs:							
3000	Purchased Services		56,000		46,000		46,000
5500	Travel & Training		5,500		6,000		6,000
6000	Materials & Supplies		10,000		10,000		10,000
6012	Textbooks		5,500		2,000		2,000
6050	School Allocations		1,500		1,500		1,500
7000	SECEP Regional Program		745,000		698,000		698,000
8100	Equipment Replacements		50,969		-		-
	Total Operating Costs		<u>874,469</u>		<u>763,500</u>		<u>763,500</u>
	Total		<u>4,395,037</u>		<u>4,110,592</u>		<u>4,130,829</u>

2010-2011 NOTES

3000 Occupational therapy, physical therapy and physicians services

Special Education administration will be restructured by replacing three supervisors with one coordinator and by eliminating one clerical position (see also Elementary & High Special categories)

INSTRUCTION - HIGH SCHOOL REGULAR

PROGRAM DESCRIPTION:

The high school program provides for students in grades nine through twelve. This program is designed to enable each student to develop his/her maximum potential for success. Students are encouraged to strive for excellence in acquiring basic skills; developing career decision-making skills; qualifying for further education and work; and participating as a responsible member of society. The program of study must be varied and extensive to allow appropriate opportunities for the needs of a diversified student population and the demands of a rapidly changing society.

Further, the graduation requirements adopted by the State Board of Education and by the Suffolk School Board have resulted in increased enrollment in mathematics, science and social studies courses. These increases were the direct result of accountability components related to the State Standards of Learning.

GOALS AND OBJECTIVES:

1. To provide a safe and secure environment for student learning and personal growth to occur
2. To provide pupil-teacher ratios in compliance with state needs and federal guidelines and specific instructional needs
3. To provide a program of studies and activities which provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work and to ensure the integration of academic and vocational content and skills
4. To use block scheduling as a strategy for the delivery of instruction
5. To continue to implement current technology in the administrative and instructional programs such that technology will be an integrated part of the total school program as is required by the Standards of Learning
6. To provide opportunities for students with special needs who require an alternative program of study
7. To continue to improve the media centers through on-going purchase of printed materials, audio-visual materials, and the expanded purchase of equipment and materials essential to current technology
8. To provide expanded course offerings needed for student success as related to the new graduation requirements which were adopted to correlate with the accreditation standards and to provide increased academic rigor to the high school program

INSTRUCTION - HIGH SCHOOL REGULAR

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.100.100							
Personnel Costs:							
Compensation:							
1120	Teacher	187.00	\$ 9,089,783	188.00	\$ 9,001,817	189.00	\$ 9,042,916
1130	Coordinator & Supervisor	1.00	87,855	1.25	87,855	1.25	87,855
1150	Clerical	3.00	89,064	3.00	89,064	3.00	89,064
1520	Substitute Teacher		225,000		225,000		225,000
1620	Extra Duty Addendums		440,000		440,000		440,000
135X	PT/SOL Remediation		210,000		170,000		170,000
	Total Compensation	<u>191.00</u>	<u>10,141,702</u>	<u>192.25</u>	<u>10,013,736</u>	<u>193.25</u>	<u>10,054,835</u>
Fringe Benefits:							
2100	FICA		773,925		766,049		769,195
2210	Retirement		1,417,555		961,874		1,044,228
2300	Health/Dental/OPEB		947,184		958,924		958,924
2400	Life Insurance		96,817		96,187		96,598
2700	Workers' Compensation		28,650		28,838		28,988
	Total Fringe Benefits		<u>3,264,131</u>		<u>2,811,872</u>		<u>2,897,933</u>
	Total Personnel Costs		<u>13,405,833</u>		<u>12,825,608</u>		<u>12,952,768</u>
Operating Costs:							
3000	Purchased Services		205,000		190,000		190,000
3025	Test Scoring		40,000		40,000		40,000
5500	Travel & Training		30,000		15,000		15,000
5801	Dues & Subscriptions		28,000		28,000		28,000
6000	Materials & Supplies		70,400		35,000		35,000
6004	Testing Materials		10,000		10,000		10,000
6012	Textbooks		200,000		128,000		128,000
6050	School Allocations		170,000		190,000		190,000
9330	Local Match Transfer-Grants		24,000		-		-
	Total Operating Costs		<u>777,400</u>		<u>636,000</u>		<u>636,000</u>
	Total		<u>14,183,233</u>		<u>13,461,608</u>		<u>13,588,768</u>

2010-2011 NOTES

Transferred from Federal ARRA Stimulus funding to local funding:

1120 One lead teacher

1130 Supervisor of Testing & Research (.25 FTE)

135X SOL remediation, after-school detention program and athletic event pay

INSTRUCTION - HIGH SCHOOL SPECIAL

PROGRAM DESCRIPTION:

The high school special education program includes the specialized instructional activities for all high schools, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general population in the City of Suffolk. It is anticipated that there will continue to be commensurate increases in the overall number of students with disabilities, with significant increases in the nature and severity of disabling conditions. These increases will result in the need for expansion of services and programming for students with disabilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having: autism; deaf-blindness; a development delay; a hearing impairment which may include deafness, mental retardation, multiple disabilities, an orthopedic impairment, other health impairment; an emotional disturbance, a severe disability, a specific learning disability, a speech or language impairment; a traumatic brain injury; or a visual impairment, which may include blindness; or who have other disabilities as defined by the Board of Education; who, because of such impairments, are in need of special education and related services, and who have not reached their twenty-second birthday on or before September 30.

GOALS AND OBJECTIVES:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet student-teacher ratios
2. To identify, locate and evaluate all children with suspected disabilities, ages 14 to 21, inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 14 to 21, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals, institutions and other settings, in conformity with individualized education programs. The term includes instruction in physical education, speech-language pathology and any other required related services, vocational education, and travel (mobility) training
4. To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates

INSTRUCTION - HIGH SCHOOL SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.200.100							
Personnel Costs:							
Compensation:							
1120	Teacher	48.00	\$ 2,392,017	47.00	\$ 2,324,016	47.00	\$ 2,324,016
1130	Director & Coordinator	0.25	27,110	0.50	45,874	0.50	45,874
1140	Teacher Assistant	28.00	450,999	28.00	449,974	28.00	449,974
1150	Clerical	0.75	24,599	0.50	17,614	0.50	17,614
1520	Substitute Teacher		24,000		24,000		24,000
1540	Substitute Assistant		2,500		2,500		2,500
1350	Part-Time/Over-Time		25,000		-		-
	Total Compensation	<u>77.00</u>	<u>2,946,225</u>	<u>76.00</u>	<u>2,863,978</u>	<u>76.00</u>	<u>2,863,978</u>
Fringe Benefits:							
2100	FICA		227,681		219,094		219,094
2210	Retirement		441,409		283,748		306,731
2300	Health/Dental/OPEB		372,990		374,854		374,854
2400	Life Insurance		29,427		28,375		28,375
2700	Workers' Compensation		11,850		11,400		11,400
	Total Fringe Benefits		<u>1,083,357</u>		<u>917,471</u>		<u>940,454</u>
	Total Personnel Costs		<u>4,029,582</u>		<u>3,781,449</u>		<u>3,804,432</u>
Operating Costs:							
3000	Purchased Services		58,000		43,000		43,000
5500	Travel & Training		9,000		9,000		9,000
6000	Materials & Supplies		10,000		5,000		5,000
6012	Textbooks		15,000		10,000		10,000
6050	School Allocations		1,500		2,000		2,000
7000	SECEP Regional Program		775,000		698,000		698,000
8100	Equipment Replacements		50,969		-		-
	Total Operating Costs		<u>919,469</u>		<u>767,000</u>		<u>767,000</u>
	Total		<u><u>4,949,051</u></u>		<u><u>4,548,449</u></u>		<u><u>4,571,432</u></u>

2010-2011 NOTES

3000 Occupational therapy, physical therapy, physicians services and residential care expenses

Special Education administration will be restructured by replacing three supervisors with one coordinator and by eliminating one clerical position (see also Elementary & Middle Special categories)

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INSTRUCTION - SECONDARY CAREER & TECHNICAL EDUCATION

PROGRAM DESCRIPTION:

Career and Technical Education provides courses in Agriculture, Business and Information Technology, Career Connections, Health & Medical Sciences, Marketing, Technology Education, and Family & Consumer Sciences to prepare students for careers and continuing education. Additional courses in Business and Information Technology, Health & Medical Sciences, Trades and Industrial Education, and Family & Consumer Sciences are available at The Pruden Center for Industry and Technology, a career and technical center operated jointly by Suffolk Public Schools and Isle of Wight County Public Schools. Funding sources include local funds, state funds (categorical), and Carl Perkins federal entitlements.

GOALS AND OBJECTIVES:

1. To refine curriculum in each course to reflect state essential competencies and links to Standards of Learning, career exploration and planning resources, Virginia's Workplace Readiness Skills, and All Aspects of Industry
2. To provide industry-based training and certification to career and technical education teachers and students in areas where such certification is available
3. To enhance instruction with industry-standard technology, current textbooks, and other applicable resources
4. To provide pupil-teacher ratios and coordination release time in compliance with state career and technical education regulations
5. To increase opportunities for students and teachers to participate in work-based learning activities
6. To offer programs and services in the career areas for special needs students to meet the requirements for graduation and special diploma/certificate options
7. To provide opportunities for career and technical education teachers to stay abreast of current and future trends in the field through attendance at conferences, workshops, and seminars and participation on state committees
8. To promote and support participation of all co-curricular student organizations at the local, district, regional, state and national levels
9. To continue a middle school career exploration and preparation program with appropriate courses for Grades 6, 7, and 8

INSTRUCTION - MIDDLE SCHOOL CAREER & TECHNICAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.300.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	4.00	\$ 241,574	4.00	\$ 241,574	4.00	\$ 241,574
1520	Substitute Teacher		2,000		2,000		2,000
	Total Compensation	<u>4.00</u>	<u>243,574</u>	<u>4.00</u>	<u>243,574</u>	<u>4.00</u>	<u>243,574</u>
	Fringe Benefits:						
2100	FICA		18,633		18,633		18,633
2210	Retirement		36,236		24,157		26,114
2300	Health/Dental/OPEB		30,954		31,406		31,406
2400	Life Insurance		2,416		2,416		2,416
2700	Workers' Compensation		600		600		600
	Total Fringe Benefits		<u>88,839</u>		<u>77,212</u>		<u>79,169</u>
	Total Personnel Costs		<u>332,413</u>		<u>320,786</u>		<u>322,743</u>
	Operating Costs:						
3000	Purchased Services		2,650		1,000		1,000
5500	Travel & Training		2,500		2,500		2,500
6000	Materials & Supplies		15,700		5,700		5,700
6012	Textbooks		19,500		-		-
8100	Equipment Replacements		1,317		-		-
	Total Operating Costs		<u>41,667</u>		<u>9,200</u>		<u>9,200</u>
	Total		<u>374,080</u>		<u>329,986</u>		<u>331,943</u>

INSTRUCTION - HIGH SCHOOL CAREER & TECHNICAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.300.100							
Personnel Costs:							
Compensation:							
1120	Teacher	18.00	\$ 1,119,505	18.00	\$ 1,122,612	18.00	\$ 1,122,612
1130	Coordinator	0.50	46,222	0.50	45,722	0.50	45,722
1140	Teacher Assistant	3.00	46,846	3.00	46,846	3.00	46,846
1150	Clerical	1.50	37,683	1.50	37,493	1.50	37,493
1520	Substitute Teacher		12,000		12,000		12,000
1350	Part-Time/Over-Time		1,000		1,000		1,000
	Total Compensation	<u>23.00</u>	<u>1,263,256</u>	<u>23.00</u>	<u>1,265,673</u>	<u>23.00</u>	<u>1,265,673</u>
Fringe Benefits:							
2100	FICA		96,639		96,824		96,824
2210	Retirement		187,538		125,267		135,414
2300	Health/Dental/OPEB		131,572		132,556		132,556
2400	Life Insurance		12,503		12,527		12,527
2700	Workers' Compensation		3,450		3,450		3,450
	Total Fringe Benefits		<u>431,702</u>		<u>370,624</u>		<u>380,771</u>
	Total Personnel Costs		<u>1,694,958</u>		<u>1,636,297</u>		<u>1,646,444</u>
Operating Costs:							
3000	Purchased Services		8,100		7,000		7,000
5500	Travel & Training		15,000		5,000		5,000
6000	Materials & Supplies		20,000		25,000		25,000
6012	Textbooks		37,000		20,000		20,000
7000	Pruden Center		1,521,800		1,547,300		1,547,300
8100	Equipment Replacements		3,000		-		-
8200	Equipment Additions		2,503		-		-
	Total Operating Costs		<u>1,607,403</u>		<u>1,604,300</u>		<u>1,604,300</u>
	Total		<u>3,302,361</u>		<u>3,240,597</u>		<u>3,250,744</u>

2010-2011 NOTES

7000 Suffolk's share of The Pruden Center for Industry and Technology, operated jointly with Isle of Wight County Public Schools.

INSTRUCTION - SECONDARY CAREER & TECHNICAL EDUCATION PERKINS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.300.490							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 27,794		\$ 27,794		\$ 27,794
	Total Compensation		<u>27,794</u>		<u>27,794</u>		<u>27,794</u>
	Fringe Benefits:						
2100	FICA		2,127		2,127		2,127
	Total Fringe Benefits		<u>2,127</u>		<u>2,127</u>		<u>2,127</u>
	Total Personnel Costs		<u>29,921</u>		<u>29,921</u>		<u>29,921</u>
	Operating Costs:						
5500	Travel & Training		25,000		25,000		25,000
6000	Materials & Supplies		60,000		60,000		60,000
8200	Equipment Additions		147,079		147,079		147,079
	Total Operating Costs		<u>232,079</u>		<u>232,079</u>		<u>232,079</u>
	Total		<u><u>262,000</u></u>		<u><u>262,000</u></u>		<u><u>262,000</u></u>

**INSTRUCTION - SECONDARY CAREER & TECHNICAL EDUCATION
HIGH SCHOOLS THAT WORK**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.300.471							
	Operating Costs:						
3000	Purchased Services		\$ 36,220		\$ -		\$ -
6000	Materials & Supplies		8,780		-		-
	Total Operating Costs		<u>45,000</u>		<u>-</u>		<u>-</u>
	Total		<u><u>45,000</u></u>		<u><u>-</u></u>		<u><u>-</u></u>

INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

PROGRAM DESCRIPTION:

The Gifted Program includes the following classes:

1. QUEST - general gifted program for grades 6-8
2. Talented Art, grades 6-8
3. Magnet School for Science and Technology, grade 6 (Summer)

Gifted classes provide differentiated educational programs and services beyond the general school program.

GOALS AND OBJECTIVES:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase minority students being found eligible and receiving gifted services
3. To provide differentiated classes in art and music
4. To study alternative ways to deliver services to identified gifted students

INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.400.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	3.00	\$ 136,789	3.00	\$ 141,440	3.00	\$ 141,440
	Total Compensation	<u>3.00</u>	<u>136,789</u>	<u>3.00</u>	<u>141,440</u>	<u>3.00</u>	<u>141,440</u>
	Fringe Benefits:						
2100	FICA		10,541		10,820		10,820
2210	Retirement		21,668		14,144		15,290
2300	Health/Dental/OPEB		10,122		10,166		10,166
2400	Life Insurance		1,378		1,414		1,414
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		<u>44,159</u>		<u>36,994</u>		<u>38,140</u>
	Total Personnel Costs		<u>180,948</u>		<u>178,434</u>		<u>179,580</u>
	Operating Costs:						
5500	Travel & Training		3,000		500		500
6000	Materials & Supplies		4,000		1,000		1,000
	Total Operating Costs		<u>7,000</u>		<u>1,500</u>		<u>1,500</u>
	Total		<u>187,948</u>		<u>179,934</u>		<u>181,080</u>

INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

PROGRAM DESCRIPTION:

Gifted and Talented programs include:

1. Governor's School for the Arts - Courses are offered to qualifying students in grades 9-12 in dance, visual arts, theater, music and performing arts.
2. Honors, advanced placement, and dual credit (on or off campus) courses are offered to qualifying students in grades 9-12.
3. Summer Program:
 - a. Academic and Mentorship Governor's Schools - designed to provide intellectually challenging and enriching experiences for selected rising 11th and 12th grade high school students who are academically/intellectually gifted (college based program)
 - b. Governor's School for the Visual and Performing Arts - designed to provide artistically challenging and enriching experiences for selected rising 11th and 12th grade high school students who are gifted in the visual or performing arts
 - c. Foreign Language Academics - designed to provide a unique and exciting opportunity for outstanding foreign language students who are interested in gaining greater knowledge of the language and related cultural topics not offered in the regular school curriculum

Gifted classes provide differentiated educational programs and services within and beyond the general school program.

GOALS AND OBJECTIVES:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase minority students being found eligible and receiving gifted services
3. To study alternative ways to deliver services to identified gifted students, such as the International Baccalaureate Program

INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.400.100							
	Operating Costs:						
3000	Purchased Services		\$ 9,000		\$ 2,500		\$ 2,500
5500	Travel & Training		5,000		5,000		5,000
5500	Materials & Supplies		9,000		6,000		6,000
7000	Governor's School		85,000		85,000		85,000
	Total Operating Costs		<u>108,000</u>		<u>98,500</u>		<u>98,500</u>
	Total		<u>108,000</u>		<u>98,500</u>		<u>98,500</u>

Other resources are shared with and expended from the regular high school category which provide enhanced experiences and instruction for gifted and talented students.

INSTRUCTION - HIGH SCHOOL INTERNATIONAL BACCALAUREATE

PROGRAM DESCRIPTION:

The International Baccalaureate Diploma Programme (IB) is a rigorous program of curriculum and service that provides exemplary college preparation for highly motivated secondary students in grades eleven and twelve. The Pre-IB Program is a program of intensified International Baccalaureate preparatory courses taken in grades nine and ten. The Pre-IB and IB curriculum includes courses in six subject areas: English, Foreign Language, History, Science, Mathematics, and an elective. To earn the IB Diploma, students must successfully complete internal and external assessments in each subject, submit a comprehensive portfolio of work in Creativity, Action, and Service (CAS), compose a 4,000 work Extended Essay based on original research, and successfully complete a course in the Theory of Knowledge (TOK).

The Pre-IB Program and IB Diploma Programme must comply with the graduation requirements of the Standards of Quality, the Standards of Accreditation, and the Suffolk School Board. All mandates of the Standards of Quality and the accountability requirements of the Standards of Learning must be met. Instructional personnel, professional development, curriculum materials, supplies and assessments are required to assure the quality of instruction established by the state and the International Baccalaureate Organization.

GOALS AND OBJECTIVES:

1. To offer a demanding, interdisciplinary academic program with a unique international perspective
2. To foster a learning environment in which students are encouraged to become independent, lifelong learners, capable of applying advanced knowledge and skills in new situations
3. To foster development of strong oral and written communication skills
4. To create a learning environment that promotes global understanding
5. To foster student commitment to community service
6. To promote a strong sense of self-identity and culture in students
7. To provide students with enhanced opportunities for college admission, course credit and scholarships

INSTRUCTION - HIGH SCHOOL INTERNATIONAL BACCALAUREATE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.450.100							
Personnel Costs:							
Compensation:							
1120	IB Lead Teacher	1.00	\$ 64,419	1.00	\$ 49,270	1.00	\$ 49,270
1350	Part-Time/Over-Time		23,000		3,500		3,500
	Total Compensation	<u>1.00</u>	<u>87,419</u>	<u>1.00</u>	<u>52,770</u>	<u>1.00</u>	<u>52,770</u>
Fringe Benefits:							
2100	FICA		6,688		4,037		4,037
2210	Retirement		9,663		4,927		5,326
2300	Health/Dental/OPEB		8,847		8,847		8,847
2400	Life Insurance		644		493		493
2700	Workers' Compensation		150		150		150
	Total Fringe Benefits		<u>25,992</u>		<u>18,454</u>		<u>18,853</u>
	Total Personnel Costs		<u>113,411</u>		<u>71,224</u>		<u>71,623</u>
Operating Costs:							
3000	Purchased Services		30,000		25,000		25,000
5500	Travel & Training		30,000		6,450		6,450
5801	Dues & Subscriptions		10,000		10,000		10,000
6000	Materials & Supplies		6,000		5,000		5,000
	Total Operating Costs		<u>76,000</u>		<u>46,450</u>		<u>46,450</u>
	Total		<u>189,411</u>		<u>117,674</u>		<u>118,073</u>

INSTRUCTION - SECONDARY DIAGNOSTICIAN

PROGRAM DESCRIPTION:

The Secondary Educational Diagnostician Program includes services to school personnel, students and families of all middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To prepare educational performance assessments of children suspected of or identified with having a disabling condition
2. To interpret the achievement and diagnostic test results during the eligibility process
3. To provide assistance in developing and monitoring intervention plans
4. To assist teachers with academic and behavioral interventions
5. To offer indirect services to students with disabilities

INSTRUCTION - SECONDARY DIAGNOSTICIAN

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.500.100							
	Personnel Costs:						
	Compensation:						
1120	Diagnostician	3.00	\$ 215,058	3.00	\$ 215,058	3.00	\$ 215,058
	Total Compensation	<u>3.00</u>	<u>215,058</u>	<u>3.00</u>	<u>215,058</u>	<u>3.00</u>	<u>215,058</u>
	Fringe Benefits:						
2100	FICA		16,452		16,452		16,452
2210	Retirement		32,259		21,506		23,248
2300	Health/Dental/OPEB		5,114		5,138		5,138
2400	Life Insurance		2,151		2,151		2,151
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		<u>56,426</u>		<u>45,697</u>		<u>47,439</u>
	Total Personnel Costs		<u>271,484</u>		<u>260,755</u>		<u>262,497</u>
	Operating Costs:						
5500	Travel & Training		4,000		4,000		4,000
6000	Materials & Supplies		3,000		2,000		2,000
	Total Operating Costs		<u>7,000</u>		<u>6,000</u>		<u>6,000</u>
	Total		<u><u>278,484</u></u>		<u><u>266,755</u></u>		<u><u>268,497</u></u>

INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

PROGRAM DESCRIPTION:

The elementary summer program includes instructional activities for at-risk students in all elementary schools. Instructional personnel and supplies, food services, and transportation services are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To provide a continuous quality, comprehensive instructional program in grades K-5 for at-risk students

INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 195,000		\$ 195,000		\$ 195,000
	Total Compensation		<u>195,000</u>		<u>195,000</u>		<u>195,000</u>
	Fringe Benefits:						
2100	FICA		15,300		14,918		14,918
	Total Fringe Benefits		<u>15,300</u>		<u>14,918</u>		<u>14,918</u>
	Total Personnel Costs		<u>210,300</u>		<u>209,918</u>		<u>209,918</u>
	Operating Costs:						
6000	Materials & Supplies		4,700		4,700		4,700
	Total Operating Costs		<u>4,700</u>		<u>4,700</u>		<u>4,700</u>
	Total		<u><u>215,000</u></u>		<u><u>214,618</u></u>		<u><u>214,618</u></u>

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM SECONDARY - SPECIAL

PROGRAM DESCRIPTION:

The summer extended school year program for middle and high students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards of Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

GOALS AND OBJECTIVES:

1. To provide special education and related services to those students with disabilities requiring services in excess of the normal school year in order to receive a free appropriate public education
2. To provide appropriate extended school year services when the benefits a disabled child gains during the regular school year will be significantly jeopardized if the child is not provided with an educational program during the summer months
3. To assist a student's progress toward becoming an independent and successful adult as articulated in the goals of their current Individualized Education Program (IEP)

**INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM
ELEMENTARY - SPECIAL**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.620.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 55,700		\$ 55,700		\$ 55,700
	Total Compensation		<u>55,700</u>		<u>55,700</u>		<u>55,700</u>
	Fringe Benefits:						
2100	FICA		4,355		4,261		4,261
	Total Fringe Benefits		<u>4,355</u>		<u>4,261</u>		<u>4,261</u>
	Total Personnel Costs		<u>60,055</u>		<u>59,961</u>		<u>59,961</u>
	Operating Costs:						
3000	Purchased Services		7,500		7,500		7,500
6000	Materials & Supplies		750		750		750
7000	Share Joint Operations		51,000		51,000		51,000
	Total Operating Costs		<u>59,250</u>		<u>59,250</u>		<u>59,250</u>
	Total		<u>119,305</u>		<u>119,211</u>		<u>119,211</u>

INSTRUCTION - SUMMER SCHOOL - MIDDLE

PROGRAM DESCRIPTION:

This program will provide remediation services to students in need at the middle school level.

This program may also play a significant role in promotion and retention decisions by providing an opportunity for students to complete mastery of Standards of Learning objectives where mastery was not demonstrated during the regular school year.

GOALS AND OBJECTIVES:

1. To provide an instructional bridge for those students who need help meeting new academic performance standards. These students will be identified by their failure to demonstrate proficiency on the Standards of Learning as measured by the assessments mandated by the State Standards of Accreditation
2. To provide a program of studies and activities which will provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work
3. To provide a means of promotion to the next grade for those students who fail a single core academic subject
4. To provide an instructional bridge for those fifth grade student's who demonstrate a need for additional assistance in Algebra Readiness. These students will be identified by their performance on the fifth grade Standards of Learning mathematics assessments

INSTRUCTION - SUMMER SCHOOL - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 90,000		\$ 90,000		\$ 90,000
	Total Compensation		<u>90,000</u>		<u>90,000</u>		<u>90,000</u>
	Fringe Benefits:						
2100	FICA		6,850		6,885		6,885
	Total Fringe Benefits		<u>6,850</u>		<u>6,885</u>		<u>6,885</u>
	Total Personnel Costs		<u>96,850</u>		<u>96,885</u>		<u>96,885</u>
	Operating Costs:						
6000	Materials & Supplies		5,500		2,500		2,500
	Total Operating Costs		<u>5,500</u>		<u>2,500</u>		<u>2,500</u>
	Total		<u><u>102,350</u></u>		<u><u>99,385</u></u>		<u><u>99,385</u></u>

INSTRUCTION - SUMMER SCHOOL - HIGH

PROGRAM DESCRIPTION:

The secondary summer school program for grades 9-12 includes repeat and new course offering for students in the high schools. Graduation requirements make summer school increasingly important. Summer school offerings will make it possible to comfortably fit programs such as the Governor's School and The Pruden Center for Industry and Technology into their instructional programming.

GOALS AND OBJECTIVES:

1. To provide an opportunity for students to repeat courses in which they were not successful during the regular school year such that they are able to remain on the appropriate grade level
2. To provide an opportunity for certain students to enroll in courses (new) which they have not taken but need to place them on the appropriate grade level
3. To provide an opportunity for certain students to allow them to accelerate their course work in keeping with policy
4. To provide an opportunity for students to take required or elective courses, related to the graduation requirements, in order to increase student opportunities for diverse program selection (e.g. Governor's School, Pruden Center for Industry and Technology...)

INSTRUCTION - SUMMER SCHOOL - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 110,000		\$ 110,000		\$ 110,000
	Total Compensation		<u>110,000</u>		<u>110,000</u>		<u>110,000</u>
	Fringe Benefits:						
2100	FICA		8,450		8,450		8,450
	Total Fringe Benefits		<u>8,450</u>		<u>8,450</u>		<u>8,450</u>
	Total Personnel Costs		<u>118,450</u>		<u>118,450</u>		<u>118,450</u>
	Operating Costs:						
6000	Materials & Supplies		7,000		7,000		7,000
	Total Operating Costs		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u><u>125,450</u></u>		<u><u>125,450</u></u>		<u><u>125,450</u></u>

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM SECONDARY - SPECIAL

PROGRAM DESCRIPTION:

The summer extended school year program for middle and high students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards of Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

GOALS AND OBJECTIVES:

1. To provide special education and related services to those students with disabilities requiring services in excess of the normal school year in order to receive a free appropriate public education
2. To provide appropriate extended school year services when the benefits a disabled child gains during the regular school year will be significantly jeopardized if the child is not provided with an educational program during the summer months
3. To assist a student's progress toward becoming an independent and successful adult as articulated in the goals of their current Individualized Education Program (IEP)

**INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM
SECONDARY - SPECIAL**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.620.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 58,000		\$ 58,000		\$ 58,000
	Total Compensation		<u>58,000</u>		<u>58,000</u>		<u>58,000</u>
	Fringe Benefits:						
2100	FICA		4,590		4,437		4,437
	Total Fringe Benefits		<u>4,590</u>		<u>4,437</u>		<u>4,437</u>
	Total Personnel Costs		<u>62,590</u>		<u>62,437</u>		<u>62,437</u>
	Operating Costs:						
3000	Purchased Services		2,500		2,500		2,500
6000	Materials & Supplies		750		750		750
7000	Share Joint Operations		40,000		40,000		40,000
	Total Operating Costs		<u>43,250</u>		<u>43,250</u>		<u>43,250</u>
	Total		<u>105,840</u>		<u>105,687</u>		<u>105,687</u>

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INSTRUCTION - ADULT EDUCATION

THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

PROGRAM DESCRIPTION:

Adult Education offers comprehensive adult courses that will enable adults to improve basic skills, earn high school credit, increase/improve job skills, or enhance personal enrichment. Classes are scheduled at various hours during the day and evening. Classes are also taught at several businesses (for employees of that business) throughout the city.

OBJECTIVES:

1. To provide adult basic education classes for adults functioning below the eighth (8th) grade level to enable them to function with survival literacy and/or enter the General Education Development (GED) classes
2. To provide various classes to help adults to prepare for the General Education Development (GED) examination; to continue as a test site for GED examinations.
3. To provide general adult classes for high school credit to adults who did not complete a high school diploma
4. To provide classes to enable adults to learn skills for seeking and/or keeping a job or for planning a career
5. To provide classes for personal enrichment or improvement
6. To provide classes or instruction to agencies, businesses/organizations, and individuals who have specialized needs
7. To promote family literacy

STRATEGIES:

1. Continue operating the Center for Lifelong Learning at The Pruden Center for the afternoon and evening adult programs and GED testing
2. Continue to pay night school administrators to plan and supervise the comprehensive General Adult Education Program, and Adult Basic Education Program, and vocational/community classes. Provide pay for 12 months so that summer classes may be offered
3. Maintain a clerical staff to work with computerized registration, student records, and assessments
4. Hire qualified teachers as required by class enrollments
5. Establish adult classes to serve individual needs of citizens from our community
6. Establish adult classes on site to serve workplace or city agency demands (Planters, V-DOT, Western Tidewater Regional Jail, Sentara Obici, SRHA, QVC, Ciba Corp (part of the BASF Group) and others as needed)
7. Establish adult classes that will enable the adults to become retrained to meet the changing demands of industry
8. Offer classes that will train adults with entry-level technical skills and job keeping skills
9. Offer short term classes for personal enrichment
10. Offer various levels of classes in the new technologies and software applications

**INSTRUCTION - ADULT EDUCATION
THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.720.100							
	Operating Costs:						
7000	Suffolk's Share-Adult		\$ 371,500		\$ 371,500		\$ 371,500
	Total Operating Costs		<u>371,500</u>		<u>371,500</u>		<u>371,500</u>
	Total		<u>371,500</u>		<u>371,500</u>		<u>371,500</u>

NOTE

Adult programs are offered by The Pruden Center for Industry and Technology. These programs are funded 100% by federal, state and tuition receipts.

INSTRUCTION - SENTARA OBICI LPN PROGRAM

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.710.100							
Personnel Costs:							
Compensation:							
1120	Instructional	2.00	\$ 151,582	2.00	\$ 151,582	2.00	\$ 151,582
1130	Supervisor	1.00	80,826	1.00	80,826	1.00	80,826
1520	Substitute Teacher		500		500		500
	Total Compensation	<u>3.00</u>	<u>232,908</u>	<u>3.00</u>	<u>232,908</u>	<u>3.00</u>	<u>232,908</u>
Fringe Benefits:							
2100	FICA		17,802		17,817		17,817
2210	Retirement		34,831		23,241		25,123
2300	Health/Dental/OPEB		19,943		20,035		20,035
2400	Life Insurance		2,122		2,324		2,324
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		<u>75,148</u>		<u>63,867</u>		<u>65,749</u>
	Total Personnel Costs		<u>308,056</u>		<u>296,775</u>		<u>298,657</u>
Operating Costs:							
5500	Travel & Training		850		850		850
6000	Materials & Supplies		600		600		600
	Total Operating Costs		<u>1,450</u>		<u>1,450</u>		<u>1,450</u>
	Total		<u><u>309,506</u></u>		<u><u>298,225</u></u>		<u><u>300,107</u></u>

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INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES

PROGRAM DESCRIPTION:

The guidance program is designed to help students achieve self-understanding and self-direction necessary to make informal choices and move toward personal goals. The program focuses on the complete development of individual students through a series of services designed to maximize school learning, stimulate career development, and respond to personal and social concerns that inhibit individual growth. This is actually a cooperative enterprise involving the participation of teachers, administrators, other educational specialists and parents.

GOALS AND OBJECTIVES:

1. To provide assistance to students to gain a knowledge base to maximize their academic abilities, including strengths, and educational needs and interests
2. To assist students with curriculum alternatives available for their career goals
3. To approve assistance to students in planning a balance program of studies
4. To help students acquire problem solving/decision making, coping, and mastery skills
5. To help students become increasingly self-directed and responsible
6. To provide information and opportunities to parents and the community on educational programs and services
7. To provide study skills strategies to improve SOL scores
8. To continually emphasize the importance of the SOLs

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	<u>14.00</u>	<u>\$ 773,777</u>	<u>15.00</u>	<u>\$ 814,110</u>	<u>15.00</u>	<u>\$ 814,110</u>
	Total Compensation	<u>14.00</u>	<u>773,777</u>	<u>15.00</u>	<u>814,110</u>	<u>15.00</u>	<u>814,110</u>
	Fringe Benefits:						
2100	FICA		59,270		62,279		62,279
2210	Retirement		116,217		81,411		88,005
2300	Health/Dental/OPEB		39,931		46,151		46,151
2400	Life Insurance		7,748		8,141		8,141
2700	Workers' Compensation		<u>2,100</u>		<u>2,250</u>		<u>2,250</u>
	Total Fringe Benefits		<u>225,266</u>		<u>200,232</u>		<u>206,826</u>
	Total Personnel Costs		<u>999,043</u>		<u>1,014,342</u>		<u>1,020,936</u>
	Operating Costs:						
5500	Travel & Training		1,800		1,800		1,800
6000	Materials & Supplies		<u>6,500</u>		<u>6,500</u>		<u>6,500</u>
	Total Operating Costs		<u>8,300</u>		<u>8,300</u>		<u>8,300</u>
	Total		<u>1,007,343</u>		<u>1,022,642</u>		<u>1,029,236</u>

2010-2011 NOTES

Transferred from Federal ARRA Stimulus funding to local funding:

1123 One guidance counselor

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.325.XXXX.100.100							
Personnel Costs:							
Compensation:							
1123	Guidance Counselor	7.00	\$ 441,377	7.00	\$ 437,293	7.00	\$ 437,293
1150	File Clerk	2.00	35,178	2.00	35,178	2.00	35,178
Total Compensation		<u>9.00</u>	<u>476,555</u>	<u>9.00</u>	<u>472,471</u>	<u>9.00</u>	<u>472,471</u>
Fringe Benefits:							
2100	FICA		36,533		36,144		36,144
2210	Retirement		71,633		47,247		51,074
2300	Health/Dental/OPEB		47,603		47,823		47,823
2400	Life Insurance		4,776		4,725		4,725
2700	Workers' Compensation		1,350		1,350		1,350
Total Fringe Benefits			<u>161,895</u>		<u>137,289</u>		<u>141,116</u>
Total Personnel Costs			<u>638,450</u>		<u>609,760</u>		<u>613,587</u>
Operating Costs:							
5500	Travel & Training		1,400		1,400		1,400
6000	Materials & Supplies		3,000		3,000		3,000
Total Operating Costs			<u>4,400</u>		<u>4,400</u>		<u>4,400</u>
Total			<u><u>642,850</u></u>		<u><u>614,160</u></u>		<u><u>617,987</u></u>

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.350.XXXX.100.100							
Personnel Costs:							
Compensation:							
1123	Guidance Counselor	15.00	\$ 910,859	15.00	\$ 909,336	15.00	\$ 909,336
1150	Clerical	3.00	102,120	3.00	93,192	3.00	93,192
	Total Compensation	<u>18.00</u>	<u>1,012,979</u>	<u>18.00</u>	<u>1,002,528</u>	<u>18.00</u>	<u>1,002,528</u>
Fringe Benefits:							
2100	FICA		77,493		76,693		76,693
2210	Retirement		151,947		100,253		108,373
2300	Health/Dental/OPEB		88,163		88,591		88,591
2400	Life Insurance		10,130		10,025		10,025
2700	Workers' Compensation		2,700		2,700		2,700
	Total Fringe Benefits		<u>330,433</u>		<u>278,262</u>		<u>286,382</u>
	Total Personnel Costs		<u>1,343,412</u>		<u>1,280,790</u>		<u>1,288,910</u>
Operating Costs:							
5500	Travel & Training		1,600		1,600		1,600
6000	Materials & Supplies		3,000		3,000		3,000
	Total Operating Costs		<u>4,600</u>		<u>4,600</u>		<u>4,600</u>
	Total		<u>1,348,012</u>		<u>1,285,390</u>		<u>1,293,510</u>

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ALTERNATIVE SCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.600.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	<u>1.00</u>	<u>\$ 53,297</u>	<u>1.00</u>	<u>\$ 53,297</u>	<u>1.00</u>	<u>\$ 53,297</u>
	Total Compensation	<u>1.00</u>	<u>53,297</u>	<u>1.00</u>	<u>53,297</u>	<u>1.00</u>	<u>53,297</u>
	Fringe Benefits:						
2100	FICA		4,077		4,077		4,077
2210	Retirement		7,995		5,330		5,761
2300	Health/Dental/OPEB		10,255		10,299		10,299
2400	Life Insurance		533		533		533
2700	Workers' Compensation		150		150		150
	Total Fringe Benefits		<u>23,010</u>		<u>20,389</u>		<u>20,820</u>
	Total Personnel Costs		<u>76,307</u>		<u>73,686</u>		<u>74,117</u>
	Operating Costs:						
5500	Travel & Training		300		300		300
6000	Materials & Supplies		500		500		500
	Total Operating Costs		<u>800</u>		<u>800</u>		<u>800</u>
	Total		<u><u>77,107</u></u>		<u><u>74,486</u></u>		<u><u>74,917</u></u>

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - ELEMENTARY SPECIAL

PROGRAM DESCRIPTION:

The School Social Worker Program includes services to school personnel, students and families of all elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act: (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Home School Liaisons and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To prepare sociocultural assessments of children suspected of or identified with having a disabling condition
2. To interpret the results of the sociocultural assessment during the eligibility process
3. To provide group and individual counseling with children and families
4. To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
5. To mobilize school and community resources to enable children to receive maximum benefits from their educational program
6. To offer consultation to school personnel and parents

**INSTRUCTIONAL SUPPORT
SOCIAL WORKER SERVICES - ELEMENTARY SPECIAL**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1220.200.XXXX.200.100							
Personnel Costs:							
Compensation:							
1120	Teacher	<u>3.00</u>	<u>\$ 178,023</u>	<u>3.00</u>	<u>\$ 165,745</u>	<u>3.00</u>	<u>\$ 165,745</u>
Total Compensation		<u>3.00</u>	<u>178,023</u>	<u>3.00</u>	<u>165,745</u>	<u>3.00</u>	<u>165,745</u>
Fringe Benefits:							
2100	FICA		13,619		12,679		12,679
2210	Retirement		26,703		16,575		17,917
2300	Health/Dental/OPEB		19,006		19,110		19,110
2400	Life Insurance		1,780		1,657		1,657
2700	Workers' Compensation		450		450		450
Total Fringe Benefits			<u>61,558</u>		<u>50,471</u>		<u>51,813</u>
Total Personnel Costs			<u>239,581</u>		<u>216,216</u>		<u>217,558</u>
Operating Costs:							
5500	Travel & Training		6,000		5,500		5,500
6000	Materials & Supplies		600		600		600
Total Operating Costs			<u>6,600</u>		<u>6,100</u>		<u>6,100</u>
Total			<u>246,181</u>		<u>222,316</u>		<u>223,658</u>

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - SECONDARY SPECIAL

PROGRAM DESCRIPTION:

The School Social Worker Program includes services to school personnel, students and families of all middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Home School Liaisons and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To prepare sociocultural assessments of children suspected of or identified with having a disabling condition
2. To interpret the results of the sociocultural assessment during the eligibility process
3. To provide group and individual counseling with children and families
4. To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
5. To mobilize school and community resources to enable children to receive maximum benefits from their educational program
6. To offer consultation to school personnel and parents

**INSTRUCTIONAL SUPPORT
SOCIAL WORKER SERVICES - SECONDARY SPECIAL**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1220.300.XXXX.200.100							
Personnel Costs:							
Compensation:							
1120	Teacher	<u>3.00</u>	<u>\$ 176,869</u>	<u>3.00</u>	<u>\$ 176,869</u>	<u>3.00</u>	<u>\$ 176,869</u>
Total Compensation		<u>3.00</u>	<u>176,869</u>	<u>3.00</u>	<u>176,869</u>	<u>3.00</u>	<u>176,869</u>
Fringe Benefits:							
2100	FICA		13,530		13,530		13,530
2210	Retirement		26,530		17,687		19,120
2300	Health/Dental/OPEB		28,885		29,065		29,065
2400	Life Insurance		1,769		1,769		1,769
2700	Workers' Compensation		450		450		450
Total Fringe Benefits			<u>71,164</u>		<u>62,501</u>		<u>63,934</u>
Total Personnel Costs			<u>248,033</u>		<u>239,370</u>		<u>240,803</u>
Operating Costs:							
5500	Travel & Training		6,000		5,500		5,500
6000	Materials & Supplies		600		600		600
Total Operating Costs			<u>6,600</u>		<u>6,100</u>		<u>6,100</u>
Total			<u>254,633</u>		<u>245,470</u>		<u>246,903</u>

INSTRUCTIONAL SUPPORT - HOMEBOUND ELEMENTARY

PROGRAM DESCRIPTION:

The Elementary Homebound Program includes the instructional activities for all elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal school attendance for health or behavioral reasons. Instructional personnel is needed to provide this program for our students in need of homebound instruction.

GOALS AND OBJECTIVES:

1. To provide continuity of educational services between the classroom and home or health care facility for students whose medical needs, both physical and psychiatric, do not allow school attendance for a limited period of time.
2. To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
3. To facilitate the student's return to the current classroom setting
4. To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

INSTRUCTIONAL SUPPORT - HOMEBOUND ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1230.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1351	Part-Time/Over-Time		\$ 5,000		\$ 5,000		\$ 5,000
	Total Compensation		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>
	Fringe Benefits:						
2100	FICA		383		383		383
	Total Fringe Benefits		<u>383</u>		<u>383</u>		<u>383</u>
	Total Personnel Costs		<u>5,383</u>		<u>5,383</u>		<u>5,383</u>
	Total		<u><u>5,383</u></u>		<u><u>5,383</u></u>		<u><u>5,383</u></u>

INSTRUCTIONAL SUPPORT - HOMEBOUND SECONDARY

PROGRAM DESCRIPTION:

The Secondary Homebound Program includes the instructional activities for all middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal school attendance for health or behavioral reasons. Instructional personnel is needed to provide this program for our students in need of homebound instruction.

GOALS AND OBJECTIVES:

1. To provide continuity of educational services between the classroom and home or health care facility for students whose medical needs, both physical and psychiatric, do not allow school attendance for a limited period of time.
2. To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
3. To facilitate the student's return to the current classroom setting
4. To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

INSTRUCTIONAL SUPPORT - HOMEBOUND SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1230.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1351	Part-Time/Over-Time		\$ 40,000		\$ 40,000		\$ 40,000
	Total Compensation		<u>40,000</u>		<u>40,000</u>		<u>40,000</u>
	Fringe Benefits:						
2100	FICA		<u>3,060</u>		<u>3,060</u>		<u>3,060</u>
	Total Fringe Benefits		<u>3,060</u>		<u>3,060</u>		<u>3,060</u>
	Total Personnel Costs		<u>43,060</u>		<u>43,060</u>		<u>43,060</u>
	Total		<u><u>43,060</u></u>		<u><u>43,060</u></u>		<u><u>43,060</u></u>

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INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY & SECONDARY

PROGRAM DESCRIPTION:

The In-Service Education Program includes activities designed to foster continuous personal and professional growth for instructional and non-instructional personnel. This program must comply with the Virginia Standards of Quality, the Standards of Learning, and the Standards of Accreditation. College course work, instructional workshops and institutes, instructors, consultants, supplies and materials are needed to provide this program for instructional improvement and teacher retention.

GOALS AND OBJECTIVES:

1. To provide staff development for teachers, administrators, and other personnel which meet the following goals:
 - a. Assure successful student performance on the Standards of Learning assessments which will determine a school's state accreditation status
 - b. Demonstrate high achievement and performance on school wide test scores, attendance, discipline, and other indicators on the School Performance Report Card
 - c. Reduce the need for remediation or bridge programs for students
 - d. Implement instructional strategies which will allow all student to achieve the Standards of Learning objectives and earn verified units of credit
 - e. Incorporate teaching strategies which most effectively utilize the time available for instruction established by the school schedule
 - f. Support new teachers during their induction period which will promote their retention in the profession
 - g. Assist teacher assistants to enhance their skills and knowledge of learning to support the instructional program
 - h. Reduce number of provisional and conditional licensed personnel by providing tuition assistance for courses to enhance teaching skills
 - i. Support mentors of new teachers during their induction period which will promote their (new teachers) retention in the profession

RECOMMENDED AREAS ARE:

- a. Multicultural Diversity Awareness
 - b. Teacher Mentor/Induction Program
 - c. Learning Styles/Multiple Intelligences/Differentiated Instruction
 - d. Leadership Academy for Potential Principals
 - e. Classroom Instruction That Works/Classroom Management
 - f. Gifted and Talented
 - g. English As A Second Language
 - h. Strategies for Critical Thinking
 - i. Integrated Language Arts/Phonemic Awareness
 - j. Reading Strategies
 - k. Children with Attention Deficit Disorders
 - l. Safety/CPR Training and Computer Technology
 - m. Analysis of Utilization of Data Instructional Decision-making
2. To provide tuition assistance for course work for recertification when possible for teachers, teacher assistants, administrators, and support staff

**INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT
ELEMENTARY**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1310.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1130	Coordinator	0.50	\$ 43,277	0.50	\$ 43,277	0.50	\$ 43,277
1350	Part-Time/Over-Time		7,000		6,000		6,000
	Total Compensation	<u>0.50</u>	<u>50,277</u>	<u>0.50</u>	<u>49,277</u>	<u>0.50</u>	<u>49,277</u>
Fringe Benefits:							
2100	FICA		3,846		3,770		3,770
2210	Retirement		6,492		4,328		4,678
2300	Health/Dental/OPEB		2,524		2,536		2,536
2400	Life Insurance		433		433		433
2700	Workers' Compensation		75		75		75
	Total Fringe Benefits		<u>13,370</u>		<u>11,142</u>		<u>11,492</u>
	Total Personnel Costs		<u>63,647</u>		<u>60,419</u>		<u>60,769</u>
Operating Costs:							
3150	In-service		10,000		7,000		7,000
5500	Travel & Training		2,000		2,000		2,000
9330	Local Match Transfer- Grants		3,000		-		-
5801	Dues & Subscriptions		250		150		150
6000	Materials & Supplies		6,500		6,500		6,500
	Total Operating Costs		<u>21,750</u>		<u>15,650</u>		<u>15,650</u>
	Total		<u>85,397</u>		<u>76,069</u>		<u>76,419</u>

INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1310.300.XXXX.100.100							
Personnel Costs:							
Compensation:							
1130	Coordinator	0.50	\$ 43,277	0.50	\$ 43,277	0.50	\$ 43,277
1350	Part-Time/Over-Time		7,000		6,000		6,000
	Total Compensation	<u>0.50</u>	<u>50,277</u>	<u>0.50</u>	<u>49,277</u>	<u>0.50</u>	<u>49,277</u>
Fringe Benefits:							
2100	FICA		3,846		3,770		3,770
2210	Retirement		6,492		4,328		4,678
2300	Health/Dental/OPEB		2,569		2,581		2,581
2400	Life Insurance		433		433		433
2700	Workers' Compensation		75		75		75
	Total Fringe Benefits		<u>13,415</u>		<u>11,187</u>		<u>11,537</u>
	Total Personnel Costs		<u>63,692</u>		<u>60,464</u>		<u>60,814</u>
Operating Costs:							
3150	In-service		10,000		7,000		7,000
5500	Travel & Training		2,000		2,000		2,000
9330	Local Match Transfer- Grants		3,000		-		-
5801	Dues & Subscriptions		250		150		150
6000	Materials & Supplies		6,500		6,500		6,500
	Total Operating Costs		<u>21,750</u>		<u>15,650</u>		<u>15,650</u>
	Total		<u>85,442</u>		<u>76,114</u>		<u>76,464</u>

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INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT ELEMENTARY & SECONDARY

PROGRAM DESCRIPTION:

The K-12 Curriculum Development Program includes activities to establish, implement, and maintain a process for ongoing curriculum development and evaluation. This program must comply with the Virginia Standards of Learning, the Standards of Quality and Standards of Accreditation assessment. Demands on all standardized testing programs are considered. Instructional personnel, consultants, supplies, and materials are needed to provide for the correlation of instructional standards to the needs of the students and expectations of the community.

GOALS AND OBJECTIVES:

1. To establish priorities of subjects for curriculum development projected in a two-year plan that will assure successful student performance on the SOL assessments
2. To provide a written curriculum guide and SOL assessments for the following discipline:

<u>2010-2011</u>	<u>2011-2012</u>
Foreign Language (revisions)	Foreign Language (revisions)
Mathematics Grades K-12 (revisions)	Mathematics Grades K-12 (revisions)
English Grades 6-8 (revisions)	English Grades 6-12 (revisions)
English Grades 9-12 (revisions)	English Grades K-5 (revisions)
Literature 6-12 (revisions)	Science Grades K-8 (revisions)
English K-5 (revisions)	Science Grades 9-12 (revisions)
Social Studies Grades K-12 (new textbooks)	Social Studies Grades K-12 (new SOLS)
International Baccalaureate Diploma Program (Pre I.B. Courses)	Health (new Standards of Learning) and Family Life Standards of Learning
Science K-8 (revisions)	International Baccalaureate Courses
Health (revisions)	
3. To monitor the implementation of the curriculum
 - a. Provide management systems to monitor student progress that will be included on the School Performance Report Card
 - b. Provide each teacher/administrator with appropriate curriculum guides correlated to the Standards of Learning
 - c. Provide orientation for new teachers as to the importance of implementing curriculum guides to the achievement of the Standards of Accreditation, and Standards of Quality
 - d. Designation of School Personnel responsible for monitoring and supervising implementation
4. To implement a process for ongoing curriculum evaluation
 - a. Provide subject area/grade level committee meetings
 - b. Collect information from all area teachers

To implement an International Baccalaureate Diploma Program
5.
 - a. Develop courses in grades 11-12
 - b. Revise pre-requisite courses in grades 6-10

**INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT
ELEMENTARY**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1315.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 21,000		\$ 21,000		\$ 21,000
	Total Compensation		<u>21,000</u>		<u>21,000</u>		<u>21,000</u>
	Fringe Benefits:						
2100	FICA		1,607		1,607		1,607
	Total Fringe Benefits		<u>1,607</u>		<u>1,607</u>		<u>1,607</u>
	Total Personnel Costs		<u>22,607</u>		<u>22,607</u>		<u>22,607</u>
	Operating Costs:						
6000	Materials & Supplies		1,200		1,200		1,200
	Total Operating Costs		<u>1,200</u>		<u>1,200</u>		<u>1,200</u>
	Total		<u><u>23,807</u></u>		<u><u>23,807</u></u>		<u><u>23,807</u></u>

**INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT
SECONDARY**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1315.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 38,000		\$ 38,000		\$ 38,000
	Total Compensation		<u>38,000</u>		<u>38,000</u>		<u>38,000</u>
	Fringe Benefits:						
2100	FICA		2,907		2,907		2,907
	Total Fringe Benefits		<u>2,907</u>		<u>2,907</u>		<u>2,907</u>
	Total Personnel Costs		<u>40,907</u>		<u>40,907</u>		<u>40,907</u>
	Operating Costs:						
3150	In-service		4,200		4,200		4,200
6000	Materials & Supplies		2,000		2,000		2,000
	Total Operating Costs		<u>6,200</u>		<u>6,200</u>		<u>6,200</u>
	Total		<u><u>47,107</u></u>		<u><u>47,107</u></u>		<u><u>47,107</u></u>

INSTRUCTIONAL SUPPORT - MEDIA SERVICES ELEMENTARY, MIDDLE & HIGH

PROGRAM DESCRIPTION:

Media Services include the programs, printed and non-printed materials and equipment, available to each of the school media centers. Professional personnel, with appropriate endorsements, staff each of these centers.

GOALS AND OBJECTIVES:

1. To provide students with the skills essential to the effective use of a media center
2. To provide students and teachers with materials and other resources to enhance and extend the instructional program
3. To provide state of the art technology to assist students in their research and to educate students in the use of such technology
4. To provide students with the materials and resources necessary for independent study

**INSTRUCTIONAL SUPPORT - MEDIA SERVICES
ELEMENTARY, MIDDLE AND HIGH**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1320.000.XXXX.100.100							
Personnel Costs:							
Compensation:							
1122	Media Specialist	26.00	\$ 1,401,484	26.00	\$ 1,401,484	26.00	\$ 1,401,484
1144	Library Assistants (High)	3.00	51,273	3.00	51,273	3.00	51,273
1522	Substitute Media Spec		13,000		13,000		13,000
1350	Part-Time/Over-Time		4,000		4,000		4,000
	Total Compensation	<u>29.00</u>	<u>1,469,757</u>	<u>29.00</u>	<u>1,469,757</u>	<u>29.00</u>	<u>1,469,757</u>
Fringe Benefits:							
2100	FICA		112,436		112,436		112,436
2210	Retirement		217,914		145,276		157,043
2300	Health/Dental/OPEB		141,313		141,929		141,929
2400	Life Insurance		14,528		14,528		14,528
2700	Workers' Compensation		4,350		4,350		4,350
	Total Fringe Benefits		<u>490,541</u>		<u>418,519</u>		<u>430,286</u>
	Total Personnel Costs		<u>1,960,298</u>		<u>1,888,276</u>		<u>1,900,043</u>
Operating Costs:							
3000	Purchased Services		6,000		6,000		6,000
5500	Travel & Training		3,000		2,000		2,000
6000	Materials & Supplies		24,000		24,000		24,000
	Total Operating Costs		<u>33,000</u>		<u>32,000</u>		<u>32,000</u>
	Total		<u><u>1,993,298</u></u>		<u><u>1,920,276</u></u>		<u><u>1,932,043</u></u>

INSTRUCTIONAL SUPPORT - PRINT SHOP

PROGRAM DESCRIPTION:

The Print Shop is a support branch of the school system. The Print Shop provides printing services for all schools, and support offices, as well as other supporting organizations and city departments. The print shop supplies these organizations with printed materials at the lowest cost possible.

GOALS AND OBJECTIVES:

1. To provide the schools and instructional support staff with instructional materials and supportive help when needed
2. To provide printed materials and supportive help to all administrative offices and support personnel
3. To provide the public with neatly organized printed materials about our school system, including information about its instructional programs

INSTRUCTIONAL SUPPORT - PRINT SHOP

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2180.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Printer	3.00	\$ 124,226	3.00	\$ 124,226	3.00	\$ 124,226
1350	Part-Time/Over-Time		20,000		10,000		10,000
	Total Compensation	<u>3.00</u>	<u>144,226</u>	<u>3.00</u>	<u>134,226</u>	<u>3.00</u>	<u>134,226</u>
Fringe Benefits:							
2100	FICA		11,033		10,268		10,268
2210	Retirement		18,634		12,423		13,429
2300	Health/Dental/OPEB		20,327		20,383		20,383
2400	Life Insurance		1,242		1,242		1,242
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		<u>51,686</u>		<u>44,766</u>		<u>45,772</u>
	Total Personnel Costs		<u>195,912</u>		<u>178,992</u>		<u>179,998</u>
Operating Costs:							
3000	Purchased Services		165,000		100,000		100,000
5500	Travel & Training		400		-		-
6000	Materials & Supplies		185,000		185,000		185,000
	Total Operating Costs		<u>350,400</u>		<u>285,000</u>		<u>285,000</u>
	Total		<u><u>546,312</u></u>		<u><u>463,992</u></u>		<u><u>464,998</u></u>

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INSTRUCTIONAL SUPPORT - ELEMENTARY & SECONDARY

PROGRAM DESCRIPTION:

The Instructional Support categories include the offices of the Deputy Superintendent, the Assistant Superintendent for Special Projects, the Coordinator of Pupil Personnel and the Coordinator of Compensatory Programs. These positions and support personnel provide division-wide leadership in the respective educational service areas.

GOALS AND OBJECTIVES:

1. To provide leadership in all instructional programs, including curriculum design and instructional improvement
2. To assure the highest professional standards for administrators, teachers and support personnel
3. To provide the necessary resources to enhance school programs throughout the division
4. To achieve the optimal pupil-teacher ratio in all programs
5. To review all available sources of grant funds, apply for grants that will benefit our educational programs and assure that all grant funds are expanded appropriately and efficiently

INSTRUCTIONAL SUPPORT - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1312.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1113	Deputy Superintendent	0.50	\$ 65,502	0.50	\$ 65,502	0.50	\$ 65,502
1130	Coordinator-Pupil Personnel	0.50	43,277	0.50	43,278	0.50	43,278
	Total Compensation	<u>1.00</u>	<u>108,779</u>	<u>1.00</u>	<u>108,780</u>	<u>1.00</u>	<u>108,780</u>
Fringe Benefits:							
2100	FICA		8,322		8,322		8,322
2210	Retirement		16,317		10,878		11,759
2300	Health/Dental/OPEB		20,770		20,886		20,886
2400	Life Insurance		1,088		1,088		1,088
2700	Workers' Compensation		150		150		150
	Total Fringe Benefits		<u>46,647</u>		<u>41,324</u>		<u>42,205</u>
	Total Personnel Costs		<u>155,426</u>		<u>150,104</u>		<u>150,985</u>
Operating Costs:							
5500	Travel & Training		4,000		2,000		2,000
	Total Operating Costs		<u>4,000</u>		<u>2,000</u>		<u>2,000</u>
	Total		<u><u>159,426</u></u>		<u><u>152,104</u></u>		<u><u>152,985</u></u>

INSTRUCTIONAL SUPPORT - SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1312.300.XXXX.100.100							
Personnel Costs:							
Compensation:							
1113	Deputy Superintendent	0.50	\$ 65,502	0.50	\$ 65,502	0.50	\$ 65,502
1130	Coordinator-Pupil Personnel	0.50	43,277	0.50	43,278	0.50	43,278
	Total Compensation	<u>1.00</u>	<u>108,779</u>	<u>1.00</u>	<u>108,780</u>	<u>1.00</u>	<u>108,780</u>
Fringe Benefits:							
2100	FICA		8,322		8,322		8,322
2210	Retirement		16,317		10,878		11,759
2300	Health/Dental/OPEB		18,649		18,717		18,717
2400	Life Insurance		1,088		1,088		1,088
2700	Workers' Compensation		150		150		150
	Total Fringe Benefits		<u>44,526</u>		<u>39,155</u>		<u>40,036</u>
	Total Personnel Costs		<u>153,305</u>		<u>147,935</u>		<u>148,816</u>
Operating Costs:							
5500	Travel & Training		4,000		2,000		2,000
	Total Operating Costs		<u>4,000</u>		<u>2,000</u>		<u>2,000</u>
	Total		<u><u>157,305</u></u>		<u><u>149,935</u></u>		<u><u>150,816</u></u>

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

PROGRAM DESCRIPTION:

The elementary principal is the leader of the elementary instructional program in all elementary schools. Through the efforts of this office, the teachers, students and parents in grades K-5 work together to implement a quality comprehensive instructional program for all students.

GOALS AND OBJECTIVES:

1. To continue to improve academic achievement as demonstrated by student performance on the SOL Test, standardized tests and the Scholastic Achievement Test
2. To continue to create a safe learning environment whereby students take responsibility for their own actions
3. To continue to improve the instructional program in the elementary schools
4. To continue to strengthen and improve the quality of parental involvement in the schools
5. To continue enhancing school-community relations
6. To continue ensuring that adequate facilities exist for students and support operations
7. To continue to update and approve School Board policy
8. To continue to maintain State and Southern Association Accreditation
9. To continue emphasis on minority achievement
10. To improve student performance on the State Assessment Program

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1410.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1126	Principal	14.00	\$ 1,125,743	14.00	\$ 1,125,743	14.00	\$ 1,125,743
1127	Assistant Principal	4.00	290,996	8.00	506,174	8.00	506,174
1150	Clerical	25.00	798,373	25.00	798,860	25.00	798,860
	Total Compensation	<u>43.00</u>	<u>2,215,112</u>	<u>47.00</u>	<u>2,430,777</u>	<u>47.00</u>	<u>2,430,777</u>
Fringe Benefits:							
2100	FICA		169,456		185,954		185,954
2210	Retirement		332,267		243,078		262,767
2300	Health/Dental/OPEB		231,736		246,680		246,680
2400	Life Insurance		22,151		24,308		24,308
2700	Workers' Compensation		6,450		7,050		7,050
	Total Fringe Benefits		<u>762,060</u>		<u>707,070</u>		<u>726,759</u>
	Total Personnel Costs		<u>2,977,172</u>		<u>3,137,847</u>		<u>3,157,536</u>
Operating Costs:							
3000	Purchased Services		5,000		5,000		5,000
5500	Travel & Training		10,000		10,000		10,000
5801	Dues & Subscriptions		600		600		600
6000	Materials & Supplies		3,000		3,000		3,000
	Total Operating Costs		<u>18,600</u>		<u>18,600</u>		<u>18,600</u>
	Total		<u>2,995,772</u>		<u>3,156,447</u>		<u>3,176,136</u>

2010-2011 NOTES

Transferred from Federal ARRA Stimulus funding to local funding:
 1127 Four assistant principal positions

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

PROGRAM DESCRIPTION:

The middle school principal provides leadership for the instructional program in all middle schools. Through the efforts of this office, the teachers, students and parents in grades 6-8 work together to implement a quality comprehensive instructional program for all students.

The Standards of Accreditation and the No Child Left Behind Legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community as well as increased responsibility for the use of test results to improve student academic performance. Some of these requirements will result in the need for more technical resources and training.

GOALS AND OBJECTIVES:

1. Establish a quality, comprehensive instructional program in grades 6-8 for all students. This program should prepare students for the graduation requirements as promulgated by the State Board of Education in its Standards of Accreditation and the requirements of the No Child Left Behind Legislation
2. Provide a quality program of student support services that includes guidance in career planning that helps students prepare for the academic rigor of high school
3. Provide a quality staff development program which enhances and correlates to the instructional program. Staff development activities must be focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
4. Provide adequate administrative support within each school
5. Take all steps necessary to assure a safe learning environment in each school
6. Improve school-community relations
7. Improve school discipline
8. Expand student opportunities to participate in a middle school athletic program
9. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1410.325.XXXX.100.100							
Personnel Costs:							
Compensation:							
1126	Principal	4.00	\$ 366,519	4.00	\$ 366,519	4.00	\$ 366,519
1127	Assistant Principal	4.00	295,838	9.00	607,410	9.00	607,410
1150	Clerical	10.00	317,707	10.00	317,707	10.00	317,707
	Total Compensation	<u>18.00</u>	<u>980,064</u>	<u>23.00</u>	<u>1,291,636</u>	<u>23.00</u>	<u>1,291,636</u>
Fringe Benefits:							
2100	FICA		74,975		98,810		98,810
2210	Retirement		147,010		129,164		139,626
2300	Health/Dental/OPEB		92,182		113,658		113,658
2400	Life Insurance		9,801		12,916		12,916
2700	Workers' Compensation		2,700		3,450		3,450
	Total Fringe Benefits		<u>326,668</u>		<u>357,998</u>		<u>368,460</u>
	Total Personnel Costs		<u>1,306,732</u>		<u>1,649,634</u>		<u>1,660,096</u>
Operating Costs:							
3000	Purchased Services		4,000		4,000		4,000
5500	Travel & Training		4,900		4,900		4,900
5801	Dues & Subscriptions		200		200		200
6000	Materials & Supplies		3,000		3,000		3,000
8100	Equipment Replacements		99,861		-		-
	Total Operating Costs		<u>111,961</u>		<u>12,100</u>		<u>12,100</u>
	Total		<u>1,418,693</u>		<u>1,661,734</u>		<u>1,672,196</u>

2010-2011 NOTES

Transferred from Federal ARRA Stimulus funding to local funding:
 1127 Five assistant principal positions

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

PROGRAM DESCRIPTION:

The high school principal provides leadership for the instructional program in all high schools. Through the efforts of this office, the teachers, students and parents in grades 9-12 work together to implement a quality comprehensive instructional program for all students.

The Standards of Accreditation and the No Child Left Behind Legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community as well as increased responsibility for the use of test results to improve student academic performance. Some of these requirements will result in the need for more technical resources and training.

GOALS AND OBJECTIVES:

1. Establish a quality, comprehensive instructional program in grades 9-12 for all students. This program should prepare students for the graduation requirements as promulgated by the State Board of Education in its Standards of Accreditation and the requirements of the No Child Left Behind Legislation
2. Provide a quality program of student support services in grades 9-12. This program now reflects increased academic rigor and has direct correlations to the State Board of Education's Accreditation Standards
3. Provide a quality staff development program which enhances and correlates to the instructional program. Staff development activities must be focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
4. Provide adequate administrative support within each school
5. Assume proper security in each school
6. Improve school-community relations
7. Improve school discipline
8. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1410.350.XXXX.100.100							
Personnel Costs:							
Compensation:							
1126	Principal	3.00	\$ 311,645	3.00	\$ 311,645	3.00	\$ 311,645
1127	Assistant Principal	6.00	434,756	9.00	622,163	9.00	622,163
1150	Clerical	18.00	497,015	18.00	497,015	18.00	497,015
	Total Compensation	<u>27.00</u>	<u>1,243,416</u>	<u>30.00</u>	<u>1,430,823</u>	<u>30.00</u>	<u>1,430,823</u>
Fringe Benefits:							
2100	FICA		95,121		109,458		109,458
2210	Retirement		186,512		143,082		154,672
2300	Health/Dental/OPEB		167,729		182,445		182,445
2400	Life Insurance		12,434		14,308		14,308
2700	Workers' Compensation		4,050		4,500		4,500
	Total Fringe Benefits		<u>465,846</u>		<u>453,793</u>		<u>465,383</u>
	Total Personnel Costs		<u>1,709,262</u>		<u>1,884,616</u>		<u>1,896,206</u>
Operating Costs:							
3000	Purchased Services		3,000		3,000		3,000
5500	Travel & Training		6,500		6,500		6,500
5801	Dues & Subscriptions		100		100		100
6000	Materials & Supplies		3,000		3,000		3,000
8100	Equipment Replacements		232,178		-		-
	Total Operating Costs		<u>244,778</u>		<u>12,600</u>		<u>12,600</u>
	Total		<u>1,954,040</u>		<u>1,897,216</u>		<u>1,908,806</u>

2010-2011 NOTES

Transferred from Federal ARRA Stimulus funding to local funding:
 1127 Three assistant principal positions

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INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1410.600.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	1.00	\$ 76,940	1.00	\$ 76,940	1.00	\$ 76,940
1150	Clerical	1.00	30,138	1.00	30,138	1.00	30,138
	Total Compensation	<u>2.00</u>	<u>107,078</u>	<u>2.00</u>	<u>107,078</u>	<u>2.00</u>	<u>107,078</u>
	Fringe Benefits:						
2100	FICA		8,184		8,191		8,191
2210	Retirement		16,047		10,708		11,575
2300	Health/Dental/OPEB		13,978		14,026		14,026
2400	Life Insurance		1,070		1,071		1,071
2700	Workers' Compensation		300		300		300
	Total Fringe Benefits		<u>39,579</u>		<u>34,296</u>		<u>35,163</u>
	Total Personnel Costs		<u>146,657</u>		<u>141,374</u>		<u>142,241</u>
	Operating Costs:						
3000	Purchased Services		2,000		2,000		2,000
5500	Travel & Training		1,000		1,000		1,000
5801	Dues & Subscriptions		100		100		100
6000	Materials & Supplies		500		500		500
	Total Operating Costs		<u>3,600</u>		<u>3,600</u>		<u>3,600</u>
	Total		<u>150,257</u>		<u>144,974</u>		<u>145,841</u>

INSTRUCTIONAL SUPPORT - ALTERNATIVE EDUCATION

PROGRAM DESCRIPTION:

Alternative education in Suffolk Public Schools has several components. Each component is part of a comprehensive effort to meet the instructional needs of students considered at "high-risk" of leaving school because of lack of school-related success. Factors considered in the process of identifying these students include: number of retentions, standardized test performance, age, teacher recommendations, academic achievement, discipline problems and psychological information (if available). There are two categories of alternative education: academic and behavioral. Each area has the same ultimate goal - the reduction of the division's dropout rate.

GOALS AND OBJECTIVES:

1. The successful re-assimilation of "at-risk" students into the regular instructional program. This goal is most appropriate for those students who are identified and served earliest.
2. The provision of alternative methods of earning a high school education. This will include the General Equivalency Diploma and vocational preparation.

PROGRAM COMPONENTS:

Academic:

1. The Self-Contained Middle School Academic Alternative Program is designed to serve over-age students with at least three retentions. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.
2. The Middle School Academic Alternative Program is designed to serve fifth, sixth, and seventh grade students who have failed one or two core subjects in an effort to keep students on grade level. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.
3. The Self-Contained High School Academic Alternative Program is designed to serve over-age students with at least three retentions. This program is currently housed at Turlington Woods School.
4. Work Plus is a cooperative program in which Suffolk Public Schools students are housed and served at the Pruden Center for Industry and Technology. This Program is for high school students (age 17 and above) who have not yet earned five credits.

INSTRUCTIONAL SUPPORT - ALTERNATIVE EDUCATION

PROGRAM COMPONENTS:

Behavioral:

1. The Behavioral Daytime Alternative School serves those students who have been removed from the regular school environment because of disciplinary infractions other than those involving injury or threat of injury to others. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.
2. The Night Alternative Program is for students who have been recommended for expulsion from their regular school setting. These students are given a "last chance" to prove they are willing to follow school rules and regulations. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.
3. The Tidewater Regional Alternative Education Program is a cooperative effort with five other school divisions in the area. This program serves serious offenders who are returning from state correctional facilities where they had been committed for offenses involving drugs, weapons, or personal assaults. This program may also serve students who have been recommended for long-term suspensions of 90 days or more.

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INSTRUCTIONAL SUPPORT - ALTERNATIVE EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.600.XXXX.100.455							
Personnel Costs:							
Compensation:							
1120	Teacher	15.50	\$ 831,274	15.50	\$ 801,904	15.50	\$ 801,904
1520	Substitute Teacher		50,000		30,000		30,000
1321	Part-Time/Over-Time		150,000		-		-
	Total Compensation	<u>15.50</u>	<u>1,031,274</u>	<u>15.50</u>	<u>831,904</u>	<u>15.50</u>	<u>831,904</u>
Fringe Benefits:							
2100	FICA		78,892		63,641		63,641
2210	Retirement		124,691		80,190		86,686
2300	Health/Dental/OPEB		99,381		99,769		99,769
2400	Life Insurance		8,313		8,019		8,019
2700	Workers' Compensation		2,475		2,325		2,325
	Total Fringe Benefits		<u>313,752</u>		<u>253,944</u>		<u>260,440</u>
	Total Personnel Costs		<u>1,345,026</u>		<u>1,085,848</u>		<u>1,092,344</u>
Operating Costs:							
3000	Purchased Services		500		500		500
5500	Travel & Training		1,675		1,175		1,175
5801	Dues & Subscriptions		40		40		40
6000	Materials & Supplies		2,963		2,963		2,963
6050	School Allocations		3,000		3,500		3,500
7000	Share Joint Operations		58,000		58,000		58,000
	Total Operating Costs		<u>66,178</u>		<u>66,178</u>		<u>66,178</u>
	Total		<u>1,411,204</u>		<u>1,152,026</u>		<u>1,158,522</u>

2010-2011 NOTES

1321 Night alternative program will be restructured to eliminate part-time pay. Program will be combined with day time alternative program

GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

PROGRAM DESCRIPTION:

The School Board serves as the policy making body for all public education programs in the City of Suffolk. The Board is composed of seven members, one representing each borough of the City.

SPECIFIC GOALS FOR SCHOOL YEAR 2009/2010:

1. To assure that 100 percent of schools exceed the Virginia Standards of Accreditation benchmarks by showing yearly improvement in all areas as measured by student performance on the Standards of Learning (SOL) tests in Mathematics, Science, English, and History/Social Studies; with the 2009-2010 school year focus on increasing the percentage of student scoring on advanced proficient on SOL assessments and increasing average scores above established benchmarks; quarterly review of progress shall be conducted in December 2009, April 2010 and July 2010
2. To refine a 6-Year Comprehensive Plan for the school division to include biennial plans for the individual schools, with the 2009-2010 school year focus on continued implementation of recommendations presented by the Southern Association of Colleges and Schools and Council on Accreditation and School Improvement (SACS / CASI) division -wide accreditation. Focus shall be placed on the development of a new 10-year Capital Improvements Plan which incorporates recommendations of the Capital Improvements Plan (CIP) Study Committee, with primary emphasis on the first 5 years of the Plan and initial concentration on the replacement of Southwestern and Robertson Elementary Schools
3. To promote a school environment that facilitates successful, pleasant, and safe school experiences for students, parents, teachers and staff, with the 2009-2010 school year focus on the development and implementation of a strategic communication plan to improve customer service and parent evaluation of customer service at schools
4. To identify, secure resources for, and implement programs which encourage higher achievement for all students, with the 2009-2010 school year focus on the development of science, technology, engineering and mathematics (STEM) and fine arts magnet programs and improvement of graduation and drop-out rates
5. To seek recognition for exemplary programs implemented by Suffolk Public Schools, including recognition of accomplishments by students in various activities such as Young Men of Distinction, middle school athletics, and high school successes

GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

ONGOING GOALS:

1. To monitor population growth and continue to assess and update the Capital Improvement Plan and to continue to ensure that adequate facilities exist for students and support operations
2. To continue to improve academic achievement as demonstrated by student performance on standardized tests, Scholastic Aptitude Test (SAT), and American College Testing (ACT)
3. To continue to create a safe learning environment whereby students take responsibility for their own actions
4. To continue to encourage parental involvement in the schools
5. To continue enhancing school-community relations, strengthening the partnership with City Council and other governmental agencies, and strengthening the partnership with existing industry and the department of economic development
6. To continue to update School Board policy
7. To continue to maintain accreditation by the Commonwealth of Virginia and by the Southern Association of Colleges and Schools
8. To continue to implement and assess the evaluation plans for all licensed employees
9. To continue implementation of the character education program
10. To continue a limited athletic program among the middle schools
11. To continue the employee recognition program
12. To continue to implement and assess a comprehensive staff-development plan, that assures Para-professionals maintain a high level of instructional competency
13. To seek recognition for exemplary programs implemented by Suffolk Public Schools
14. To continue to monitor and refine alternative education program options with focus on development and implementation of a daytime program to serve as an alternative to long-term suspension

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GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2110.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1111	Board Members		\$ 71,400		\$ 71,400		\$ 71,400
1150	Clerk of the Board		10,000		10,000		10,000
	Total Compensation		<u>81,400</u>		<u>81,400</u>		<u>81,400</u>
	Fringe Benefits:						
2100	FICA		6,227		6,227		6,227
2210	Retirement		1,500		1,000		1,081
2300	Health/Dental/OPEB		11,292		11,304		11,304
2400	Life Insurance		100		100		100
	Total Fringe Benefits		<u>19,119</u>		<u>18,631</u>		<u>18,712</u>
	Total Personnel Costs		<u>100,519</u>		<u>100,031</u>		<u>100,112</u>
	Operating Costs:						
3000	Purchased Services		4,000		4,000		4,000
5500	Travel & Training		27,000		27,000		27,000
5801	Dues & Subscriptions		18,000		18,000		18,000
6000	Materials & Supplies		5,500		5,500		5,500
	Total Operating Costs		<u>54,500</u>		<u>54,500</u>		<u>54,500</u>
	Total		<u>155,019</u>		<u>154,531</u>		<u>154,612</u>

GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

PROGRAM DESCRIPTION:

The School Board Attorney is the chief legal advisor of the Board, the Superintendent and staff and all school administrators in matters affecting the interest of the school division. The School Board attorney represents the school division in civil and criminal procedures and performs other functions as required by the School Board and the Superintendent.

GOALS AND OBJECTIVES:

1. To provide timely legal advice to the School Board, the Superintendent and staff and all school administrators
2. To develop, review and revise legally valid administrative procedures for ensuring compliance of school division activities with all legal requirements
3. To direct and manage litigation on behalf of the school division
4. To assist and advise the School Board on School Board policy interpretation, updates and revisions
5. To advise and represent the school division on legal matters pertaining to compliance with all federal, state and local laws relating to students and employees, including workers' compensation and other liability claims
6. To prepare and/or review operating and construction contracts
7. To advise and represent the school division on legal matters pertaining to the procurement of all commodities and services
8. To maintain professional training and information to advise the School Board and staff on all legal issues in a timely manner

GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2115.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Attorney	1.00	\$ 139,910	1.00	\$ 139,910	1.00	\$ 139,910
1150	Clerical	1.00	42,497	1.00	42,497	1.00	42,497
	Total Compensation	<u>2.00</u>	<u>182,407</u>	<u>2.00</u>	<u>182,407</u>	<u>2.00</u>	<u>182,407</u>
	Fringe Benefits:						
2100	FICA		13,954		13,954		13,954
2210	Retirement		34,461		24,581		26,058
2300	Health/Dental/OPEB		15,400		15,468		15,468
2400	Life Insurance		1,824		1,824		1,824
2700	Workers' Compensation		300		300		300
	Total Fringe Benefits		<u>65,939</u>		<u>56,127</u>		<u>57,604</u>
	Total Personnel Costs		<u>248,346</u>		<u>238,534</u>		<u>240,011</u>
	Operating Costs:						
5500	Travel & Training		3,500		3,500		3,500
5801	Dues & Subscriptions		1,500		1,500		1,500
6000	Materials & Supplies		4,000		4,000		4,000
	Total Operating Costs		<u>9,000</u>		<u>9,000</u>		<u>9,000</u>
	Total		<u>257,346</u>		<u>247,534</u>		<u>249,011</u>

GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE ADMIN

PROGRAM DESCRIPTION:

The Executive Administration category includes the Superintendent's Office and Office of the Assistant Superintendent for Administrative Services. These positions and support personnel provide division-wide leadership for all educational services in the City of Suffolk. Administrative expenditures also include consulting services in areas such as policy development, legal services and insurance.

GOALS AND OBJECTIVES:

1. To administer policy and procedures fairly and consistently
2. To establish and implement plans to meet the short-term and long-term goals approved by the School Board
3. To assure the highest professional standards for administrators, teachers and support personnel
4. To provide the necessary resources and facilities to enhance school programs throughout the division
5. To achieve the optimal pupil-teacher ratio in all programs

GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE ADMIN

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2120.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1112	Superintendent	1.00	\$ 170,550	1.00	\$ 170,550	1.00	\$ 170,550
1113	Asst Superintendent	1.00	114,171	1.00	114,171	1.00	114,171
1150	Clerical	5.00	192,546	5.00	192,546	5.00	192,546
1350	Part-Time/Over-Time		9,000		3,000		3,000
	Total Compensation	<u>7.00</u>	<u>486,267</u>	<u>7.00</u>	<u>480,267</u>	<u>7.00</u>	<u>480,267</u>
Fringe Benefits:							
2100	FICA		37,199		36,740		36,740
2210	Retirement		96,190		68,607		72,473
2300	Health/Dental/OPEB		57,688		57,916		57,916
2400	Life Insurance		4,773		4,773		4,773
2700	Workers' Compensation		1,050		1,050		1,050
	Total Fringe Benefits		<u>196,900</u>		<u>169,086</u>		<u>172,952</u>
	Total Personnel Costs		<u>683,167</u>		<u>649,353</u>		<u>653,219</u>
Operating Costs:							
3000	Purchased Services		51,000		75,000		75,000
5500	Travel & Training		28,000		18,000		18,000
5801	Dues & Subscriptions		7,500		7,500		7,500
6000	Materials & Supplies		55,000		30,000		30,000
	Total Operating Costs		<u>141,500</u>		<u>130,500</u>		<u>130,500</u>
	Total		<u>824,667</u>		<u>779,853</u>		<u>783,719</u>

2010-2011 NOTES

3000 Increase of \$35,000 needed to perform state required triennial census (account also includes decrease of \$11,000 for other purchased services)

GENERAL SUPPORT - ADMINISTRATION - INFORMATION

PROGRAM DESCRIPTION:

The Public Information and Community Relations program includes the division's outreach efforts to the public through publications, special events, media relations, website outreach, cable television, video presentations, public speaking and community service. The public information/community relations program helps the community understand how Suffolk Public Schools strive to provide each student with the best possible education. In addition, the program seeks to gain expanded community support for public education, including efforts to assist the Suffolk Education Foundation. The program also works to build a relationship between the division and the community which fosters effective two-way communication that features feedback from the public. The audiences served through this program include students, parents, business leaders, government leaders, and all other citizens.

GOALS AND OBJECTIVES:

1. To organize outreach efforts and special events which will offer the staff of Suffolk Public Schools a structure through which to share specific programs and to provide citizens a chance to voice concerns and questions
2. To develop the school division's website into a more informative and friendlier outreach opportunity for potential newcomers and current parents interested in information on Suffolk Public Schools, while also balancing the site with staff resources
3. To provide publications to community leaders which will offer them additional information on Suffolk Public Schools' ongoing and innovative educational efforts
4. To improve internal marketing efforts so employees will be able to share with their contacts accurate information on Suffolk Public Schools
5. To develop WSPS, the division's educational access cable television channel, into a "learning channel" by improving the quality of division-produced programs and videos, producing a greater quantity of local programs, and increasing broadcast hours to reach a wider audience

GENERAL SUPPORT - ADMINISTRATION - INFORMATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2130.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	PI Officer/Video Spec	2.00	\$ 132,872	2.00	\$ 132,872	2.00	\$ 132,872
1150	Clerical	0.50	13,630	0.50	13,630	0.50	13,630
1350	Part-Time/Over-Time		16,000		16,000		16,000
	Total Compensation	<u>2.50</u>	<u>162,502</u>	<u>2.50</u>	<u>162,502</u>	<u>2.50</u>	<u>162,502</u>
Fringe Benefits:							
2100	FICA		12,432		12,431		12,431
2210	Retirement		21,976		14,650		15,837
2300	Health/Dental/OPEB		21,832		21,912		21,912
2400	Life Insurance		1,465		1,465		1,465
2700	Workers' Compensation		375		375		375
	Total Fringe Benefits		<u>58,080</u>		<u>50,833</u>		<u>52,020</u>
	Total Personnel Costs		<u>220,582</u>		<u>213,335</u>		<u>214,522</u>
Operating Costs:							
3000	Purchased Services		24,000		5,000		5,000
5500	Travel & Training		3,700		3,700		3,700
5801	Dues & Subscriptions		600		600		600
6000	Materials & Supplies		35,500		29,500		29,500
	Total Operating Costs		<u>63,800</u>		<u>38,800</u>		<u>38,800</u>
	Total		<u>284,382</u>		<u>252,135</u>		<u>253,322</u>

GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES

PROGRAM DESCRIPTION:

The Human Resources Department is responsible for planning, coordinating and supervising the human resource program for all employees of Suffolk Public Schools. The achievements include, but are not limited to, human resource planning; and the recruitment, selection, placement, licensure and appraisal of personnel. Expenditures for the Human Resources Department include salaries and fringe benefits and personnel. Expenditures for the Human Resources Department include salaries and fringe benefits and non-salary expenditures including travel, recruitment fees, supplies and equipment for the office.

GOALS AND OBJECTIVES:

1. To attract, develop, retrain, and motivate personnel in order to achieve the district's goals
2. To assist employees in achieving a high level of performance
3. To direct the recruitment program for professional and support employees
4. To recruit and employ highly qualified applicants for all vacancies
5. To counsel employees concerning extended leave and employee benefits to include family medical leave, sick leave bank, and other employee benefits
6. To secure and maintain licenses for all professional personnel
7. To plan and implement a program which would provide computerized personnel services for all employees
8. To implement evaluation instruments for all employees
9. To maintain open communication with all employees
10. To administer federally mandated drug and alcohol testing program
11. To plan recognition programs for all employees
12. To administer the employee assistance program

GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2140.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Director/Coordinator	2.00	\$ 187,967	2.00	\$ 187,967	2.00	\$ 187,967
1150	Clerical	5.00	187,760	5.00	187,760	5.00	187,760
1350	Part-Time/Over-Time		20,000		10,000		10,000
	Total Compensation	<u>7.00</u>	<u>395,727</u>	<u>7.00</u>	<u>385,727</u>	<u>7.00</u>	<u>385,727</u>
Fringe Benefits:							
2100	FICA		30,273		29,508		29,508
2210	Retirement		56,359		37,573		40,616
2300	Health/Dental/OPEB		34,974		35,134		35,134
2400	Life Insurance		3,698		3,757		3,757
2700	Workers' Compensation		1,050		1,050		1,050
	Total Fringe Benefits		<u>126,354</u>		<u>107,022</u>		<u>110,065</u>
	Total Personnel Costs		<u>522,081</u>		<u>492,749</u>		<u>495,792</u>
Operating Costs:							
3000	Purchased Services		66,059		45,000		45,000
5500	Travel & Training		8,000		4,000		4,000
6000	Materials & Supplies		22,000		15,000		15,000
	Total Operating Costs		<u>96,059</u>		<u>64,000</u>		<u>64,000</u>
	Total		<u>618,140</u>		<u>556,749</u>		<u>559,792</u>

2010-2011 NOTES

3000 Includes criminal record reviews, drug and alcohol testing, advertising and recruiting

GENERAL SUPPORT - ADMINISTRATION - FINANCE

PROGRAM DESCRIPTION:

The Finance Department is responsible for: the financial planning of the School Board; the development of the operating and capital budgets and subsequent budget monitoring; the timely and accurate recording of financial transactions of the School Board and school activity funds including payroll, accounts payable, accounts receivable and general ledger accounting; financial reporting; insurance administration and financial activity monitoring. Finance provides leadership in the procurement of equipment, supplies and contracted services. Finance also controls the primary computer system to provide various automated services to the other departments, including financial and payroll data as well as human resources information. These services are provided to the School Board, the Superintendent, the Administrative and Operational Departments and the school principals.

GOALS AND OBJECTIVES:

1. To provide a complete financial system which the School Board can use as a tool to plan the best educational programs possible in the upcoming school years as well as long into the future
2. To develop operating and capital budgets which balance the needs of the students with available resources
3. To seek new sources of revenue which may be used to improve educational programs and to allocate existing revenues to maximize their benefits to all students
4. To provide timely and accurate recording of financial transactions and to provide the School Board and all departments with information to assist them in meeting their goals
5. To continue to improve the computerized financial systems, providing increased information to the School Board and the staff and resulting in more efficient use of available resources

GENERAL SUPPORT - ADMINISTRATION - FINANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2160.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1135	Director & Assistant	2.00	\$ 210,234	2.00	\$ 210,234	2.00	\$ 210,234
1137	Technicians & Supervisor	8.50	417,133	8.50	417,133	8.50	417,133
1350	Part-Time/Over-Time		1,000		500		500
	Total Compensation	<u>10.50</u>	<u>628,367</u>	<u>10.50</u>	<u>627,867</u>	<u>10.50</u>	<u>627,867</u>
Fringe Benefits:							
2100	FICA		48,070		48,032		48,032
2210	Retirement		94,105		62,737		67,818
2300	Health/Dental/OPEB		61,094		61,366		61,366
2400	Life Insurance		6,274		6,274		6,274
2700	Workers' Compensation		1,575		1,575		1,575
	Total Fringe Benefits		<u>211,118</u>		<u>179,984</u>		<u>185,065</u>
	Total Personnel Costs		<u>839,485</u>		<u>807,851</u>		<u>812,932</u>
Operating Costs:							
3000	Purchased Services		80,000		80,000		80,000
5500	Travel & Training		2,700		1,000		1,000
6000	Materials & Supplies		20,000		15,000		15,000
	Total Operating Costs		<u>102,700</u>		<u>96,000</u>		<u>96,000</u>
	Total		<u><u>942,185</u></u>		<u><u>903,851</u></u>		<u><u>908,932</u></u>

GENERAL SUPPORT - ADMINISTRATION - PURCHASING

PROGRAM DESCRIPTION:

The Purchasing Department provides a centralized system for the procurement of materials, supplies, equipment, professional and non-professional services, insurance and construction in accordance with School Board Policies, local, state and federal rules, regulations and laws.

GOALS AND OBJECTIVES:

1. To maintain and improve a centralized purchasing system for the entire school district, including all schools, departments and support offices
2. To develop modern procedures to gather product and service needs of the district summarize purchase requirements, and obtain the best value for the appropriate quality of required commodities
3. To coordinate the receipt of products and timely distribution to the school, departments and support offices
4. To assure that all schools, departments and support offices conduct procurement activities in compliance with School Board Policies, local and state rules, regulations and laws
5. To develop a system on the Suffolk Public Schools wide area network between the schools, departments and support offices to further automate the centralized processing of requisitions and purchase orders
6. Continue to improve the effectiveness and efficiencies of procurement methods and procedures
7. Provide effective contract administration for all term contracts and agreements established in Suffolk Public Schools
8. Establish and maintain a contract log and tracking system for contracts, agreements and deeds for real property
9. Continue to maximize the best value of public dollars expended for goods and services
10. Continue to review purchase requisitions submitted by schools and departments to assure compliance with purchasing policies and procedures
11. Seek providers of goods and services in the most efficient and effective manner from the vendors and contractors community
12. To implement organized process for the disposal of surplus property

GENERAL SUPPORT - ADMINISTRATION - PURCHASING

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2170.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Purchasing Agent	1.00	\$ 98,457	1.00	\$ 64,745	1.00	\$ 64,745
1150	Buyer & Clerical	3.50	149,863	3.50	128,451	3.50	128,451
1350	Part-Time/Over-Time		1,000		500		500
	Total Compensation	<u>4.50</u>	<u>249,320</u>	<u>4.50</u>	<u>193,696</u>	<u>4.50</u>	<u>193,696</u>
	Fringe Benefits:						
2100	FICA		19,073		14,818		14,818
2210	Retirement		37,248		19,320		20,884
2300	Health/Dental/OPEB		32,093		32,233		32,233
2400	Life Insurance		2,483		1,932		1,932
2700	Workers' Compensation		675		675		675
	Total Fringe Benefits		<u>91,572</u>		<u>68,978</u>		<u>70,542</u>
	Total Personnel Costs		<u>340,892</u>		<u>262,674</u>		<u>264,238</u>
	Operating Costs:						
3000	Purchased Services		1,900		1,900		1,900
3600	Advertising RFPs/Bids		2,000		2,000		2,000
5500	Travel & Training		3,000		1,500		1,500
5801	Dues & Subscriptions		800		800		800
6000	Materials & Supplies		2,500		2,500		2,500
	Total Operating Costs		<u>10,200</u>		<u>8,700</u>		<u>8,700</u>
	Total		<u>351,092</u>		<u>271,374</u>		<u>272,938</u>

GENERAL SUPPORT - HEALTH SERVICES

PROGRAM DESCRIPTION:

Health services assists in providing the fullest possible educational opportunity for each student by minimizing absences due to illness and creating a climate of health and well-being.

GOALS AND OBJECTIVES:

1. To assist in developing the school health program
2. To conduct school screenings, including physical examinations, immunizations and screening tests as defined by state and federal regulations
3. To refer students that are in need of medical care
4. To report to parents, school personnel, physicians and other agencies on school health matters compliance with School Board Policies, local and state rules, regulations and laws
5. To observe students on a regular basis to detect health needs
6. To assume responsibility in the absence of a physician, for the first aid care of a student or staff member who has suffered injury or emergency illness
7. To advise modifications of the educational program to meet health needs of students
8. To assist school personnel in establishing sanitary conditions in schools
9. To develop and maintain up-to-date cumulative health records on all students and report to teachers those students with special health problems
10. To provide specialized care to chronically ill and disabled students
11. To develop and maintain an Employee Health Program

GENERAL SUPPORT - HEALTH SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2220.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1131	School Nurse	26.00	\$ 955,117	26.00	\$ 955,117	26.00	\$ 955,117
1350	Part-Time/Over-Time		15,000		15,000		15,000
	Total Compensation	<u>26.00</u>	<u>970,117</u>	<u>26.00</u>	<u>970,117</u>	<u>26.00</u>	<u>970,117</u>
Fringe Benefits:							
2100	FICA		74,214		74,214		74,214
2210	Retirement		143,268		95,512		103,248
2300	Health/Dental/OPEB		123,952		124,400		124,400
2400	Life Insurance		9,551		9,551		9,551
2700	Workers' Compensation		3,900		3,900		3,900
	Total Fringe Benefits		<u>354,885</u>		<u>307,577</u>		<u>315,313</u>
	Total Personnel Costs		<u>1,325,002</u>		<u>1,277,694</u>		<u>1,285,430</u>
Operating Costs:							
3000	Purchased Services		10,000		8,000		8,000
5500	Travel & Training		4,000		2,000		2,000
6000	Materials & Supplies		11,500		9,000		9,000
	Total Operating Costs		<u>25,500</u>		<u>19,000</u>		<u>19,000</u>
	Total		<u><u>1,350,502</u></u>		<u><u>1,296,694</u></u>		<u><u>1,304,430</u></u>

GENERAL SUPPORT - PSYCHOLOGY SERVICES

PROGRAM DESCRIPTION:

The Psychological Services Program includes services to school personnel, students and families of all elementary, middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. School psychologists' supplies and equipment are needed to provide and improve this program for our students.

GOALS AND OBJECTIVES:

1. To administer psychological and educational tests and other assessment procedures to students with disabilities and students suspected of having disabilities
2. To interpret assessment results during the eligibility process
3. To obtain, integrate and interpret information about child behavior and conditions relating to learning
4. To consult with other staff members in planning school programs to meet the special needs of children as indicated by psychological tests, interviews and behavioral evaluations
5. To plan, manage and implement a program of psychological services, including psychological counseling, for children and parents

GENERAL SUPPORT - PSYCHOLOGY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2230.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Psychologist/Intern	<u>6.00</u>	<u>\$ 400,318</u>	<u>6.00</u>	<u>\$ 389,944</u>	<u>6.00</u>	<u>\$ 389,944</u>
	Total Compensation	<u>6.00</u>	<u>400,318</u>	<u>6.00</u>	<u>389,944</u>	<u>6.00</u>	<u>389,944</u>
	Fringe Benefits:						
2100	FICA		30,624		29,831		29,831
2210	Retirement		60,048		38,994		42,153
2300	Health/Dental/OPEB		33,438		33,582		33,582
2400	Life Insurance		4,003		3,899		3,899
2700	Workers' Compensation		900		900		900
	Total Fringe Benefits		<u>129,013</u>		<u>107,206</u>		<u>110,365</u>
	Total Personnel Costs		<u>529,331</u>		<u>497,150</u>		<u>500,309</u>
	Operating Costs:						
3000	Purchased Services		7,000		1,500		1,500
5500	Travel & Training		8,000		5,500		5,500
5801	Dues & Subscriptions		300		300		300
6000	Materials & Supplies		15,000		12,000		12,000
	Total Operating Costs		<u>30,300</u>		<u>19,300</u>		<u>19,300</u>
	Total		<u>559,631</u>		<u>516,450</u>		<u>519,609</u>

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GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE

PROGRAM DESCRIPTION:

The transportation department has the responsibility of establishing and revising bus routes, transporting all students to and from school, procuring and maintaining transportation equipment, assisting principals with student problems, and any other concerns associated with pupil transportation.

GOALS AND OBJECTIVES:

1. To establish and maintain fiscally efficient and cost effective bus routes
2. To insure transportation for every eligible student living in the City of Suffolk
3. To interact with other responsible personnel in the procurement of necessary transportation and support equipment
4. To fulfill the requirement of physically monitoring each bus route at least once each school year
5. To enable department personnel to interact with school officials on a more frequent basis helping to eliminate potential problems and solve those requiring attention

**GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE
MANAGEMENT & DIRECTION**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3100.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Coordinator & Supervisor	2.00	\$ 135,999	2.00	\$ 135,999	2.00	\$ 135,999
1150	Clerical	7.00	187,168	7.00	187,168	7.00	187,168
1350	Part-Time/Over-Time		1,000		1,000		1,000
	Total Compensation	<u>9.00</u>	<u>324,167</u>	<u>9.00</u>	<u>324,167</u>	<u>9.00</u>	<u>324,167</u>
Fringe Benefits:							
2100	FICA		24,799		24,799		24,799
2210	Retirement		48,475		32,317		34,934
2300	Health/Dental/OPEB		66,051		66,331		66,331
2400	Life Insurance		3,232		3,232		3,232
2700	Workers' Compensation		1,350		1,350		1,350
	Total Fringe Benefits		<u>143,907</u>		<u>128,029</u>		<u>130,646</u>
	Total Personnel Costs		<u>468,074</u>		<u>452,196</u>		<u>454,813</u>
Operating Costs:							
3000	Purchased Services		500		500		500
5500	Travel & Training		6,000		6,000		6,000
5801	Dues & Subscriptions		400		300		300
6000	Materials & Supplies		7,000		7,000		7,000
	Total Operating Costs		<u>13,900</u>		<u>13,800</u>		<u>13,800</u>
	Total		<u>481,974</u>		<u>465,996</u>		<u>468,613</u>

**GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE
VEHICLE OPERATION**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3200.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1170	Bus Driver	166.00	\$ 2,083,911	168.00	\$ 2,098,829	168.00	\$ 2,098,829
1570	Substitute Driver		160,790		160,900		160,900
1350	Part-Time/Over-Time		670,000		520,000		520,000
	Total Compensation	<u>166.00</u>	<u>2,914,701</u>	<u>168.00</u>	<u>2,779,729</u>	<u>168.00</u>	<u>2,779,729</u>
Fringe Benefits:							
2100	FICA		225,600		212,649		212,649
2210	Retirement		260,490		251,859		251,859
2300	Health/Dental/OPEB		652,025		654,945		654,945
2400	Life Insurance		20,838		20,988		20,988
2700	Workers' Compensation		24,900		25,200		25,200
	Total Fringe Benefits		<u>1,183,853</u>		<u>1,165,641</u>		<u>1,165,641</u>
	Total Personnel Costs		<u>4,098,554</u>		<u>3,945,370</u>		<u>3,945,370</u>
Operating Costs:							
3000	Purchased Services		60,000		60,000		60,000
3415	Facility Lease		130,000		130,000		130,000
5300	Insurance		470,000		400,000		400,000
5412	Bus Mobile Radio Lease		313,000		140,000		140,000
6009	Vehicle Parts		707,000		707,000		707,000
6008	Vehicle Fuel		1,870,000		1,595,000		1,595,000
6011	Uniforms		3,000		3,000		3,000
	Total Operating Costs		<u>3,553,000</u>		<u>3,035,000</u>		<u>3,035,000</u>
	Total		<u>7,651,554</u>		<u>6,980,370</u>		<u>6,980,370</u>

2010-2011 NOTES

- 1170 Two additional bus driver positions for "Project Lead the Way" program
- 1350 Athletic/field trip bus drivers, extra runs, activity runs (will be decreased)
- 3000 Contracted vehicle body work and bus seat repairs

**GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE
SPECIAL EDUCATION - BUS MONITORING**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010 REVISED BUDGET</u>		<u>2010-2011 ADOPTED BUDGET</u>		<u>2011-2012 ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3300.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1170	Bus Aide	32.00	\$ 248,781	32.00	\$ 248,374	32.00	\$ 248,374
1570	Substitute Bus Aide		20,000		20,000		20,000
1350	Part-Time/Over-Time		75,000		75,000		75,000
	Total Compensation	<u>32.00</u>	<u>343,781</u>	<u>32.00</u>	<u>343,374</u>	<u>32.00</u>	<u>343,374</u>
Fringe Benefits:							
2100	FICA		26,299		26,268		26,268
2210	Retirement		31,098		29,805		29,805
2300	Health/Dental/OPEB		121,324		121,896		121,896
2400	Life Insurance		2,488		2,484		2,484
2700	Workers' Compensation		4,800		4,800		4,800
	Total Fringe Benefits		<u>186,009</u>		<u>185,253</u>		<u>185,253</u>
	Total Personnel Costs		<u>529,790</u>		<u>528,627</u>		<u>528,627</u>
	Total		<u>529,790</u>		<u>528,627</u>		<u>528,627</u>

**GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE
VEHICLE MAINTENANCE**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3400.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1160	Mechanic	<u>9.00</u>	<u>\$ 379,204</u>	<u>9.00</u>	<u>\$ 379,204</u>	<u>9.00</u>	<u>\$ 379,204</u>
	Total Compensation	<u>9.00</u>	<u>379,204</u>	<u>9.00</u>	<u>379,204</u>	<u>9.00</u>	<u>379,204</u>
	Fringe Benefits:						
2100	FICA		29,009		29,009		29,009
2210	Retirement		47,401		45,504		45,504
2300	Health/Dental/OPEB		54,789		55,053		55,053
2400	Life Insurance		3,792		3,792		3,792
2700	Workers' Compensation		<u>1,350</u>		<u>1,350</u>		<u>1,350</u>
	Total Fringe Benefits		<u>136,341</u>		<u>134,708</u>		<u>134,708</u>
	Total Personnel Costs		<u>515,545</u>		<u>513,912</u>		<u>513,912</u>
	Total		<u>515,545</u>		<u>513,912</u>		<u>513,912</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION

PROGRAM DESCRIPTION:

The Management and Direction Program includes oversight and supervision of facility planning, construction, warehousing, maintenance, textbooks and student records management.

GOALS AND OBJECTIVES:

1. To plan, implement and supervise operational support services including building grounds and maintenance
2. To supervise all school construction activities
3. To continue update of the Capital Improvement Plan
4. To analyze and develop student attendance zones
5. To put into action a program for processing school and departmental-generated work request for repair and maintenance to buildings, grounds and equipment.
6. To accept all requests for use of substitute custodial personnel and fill these needs whenever possible
7. To monitor the use of all school facilities
8. To schedule all summer work, crew assignments, project priorities and emergency services
9. To supervise the division-wide safety program
10. To oversee the transfer of equipment among schools
11. To modernize the storage and retrieval system for archival records
12. To develop the operating budget for buildings, grounds and maintenance
13. To process all requests for custodial overtime from schools
14. To represent the Department at local, state and national meetings
15. To represent Suffolk Public Schools on the City of Suffolk Land Use Committee
16. To order, receive, warehouse, inventory and disperse textbooks and supplemental materials in the most efficient manner
17. To assist schools in maintaining and tracking textbook inventories

**GENERAL SUPPORT - OPERATION AND MAINTENANCE
MANAGEMENT & DIRECTION**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010 REVISED BUDGET</u>		<u>2010-2011 ADOPTED BUDGET</u>		<u>2011-2012 ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4100.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Director & Assistant	2.00	\$ 194,997	1.00	\$ 85,326	1.00	\$ 85,326
1150	Clerical	3.00	103,834	3.00	103,834	3.00	103,834
	Total Compensation	<u>5.00</u>	<u>298,831</u>	<u>4.00</u>	<u>189,160</u>	<u>4.00</u>	<u>189,160</u>
Fringe Benefits:							
2100	FICA		22,861		14,471		14,471
2210	Retirement		44,825		18,916		20,448
2300	Health/Dental/OPEB		42,305		42,501		42,501
2400	Life Insurance		2,988		1,892		1,892
2700	Workers' Compensation		750		600		600
	Total Fringe Benefits		<u>113,729</u>		<u>78,380</u>		<u>79,912</u>
	Total Personnel Costs		<u>412,560</u>		<u>267,540</u>		<u>269,072</u>
Operating Costs:							
3000	Purchased Services		560		560		560
5500	Travel & Training		3,500		1,750		1,750
5801	Dues & Subscriptions		650		200		200
6000	Materials & Supplies		2,600		2,000		2,000
	Total Operating Costs		<u>7,310</u>		<u>4,510</u>		<u>4,510</u>
	Total		<u>419,870</u>		<u>272,050</u>		<u>273,582</u>

2010-2011 NOTES

1130 Administration will be restructured to eliminate one position

GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES

PROGRAM DESCRIPTION:

The Building Services Program provides all maintenance-related services for the facilities in the school division.

GOALS AND OBJECTIVES:

1. To maintain the facilities in the best possible operating condition.
2. To provide the required utility services to maintain the most effective learning environment
3. To provide substitute custodial services to ensure the maintenance of facilities during the absence of contractual employees
4. To provide adequate insurance coverage for all buildings and vehicles
5. To provide the janitorial supplies necessary to maintain building cleanliness
6. To replace equipment, vehicles, carpeting, curtains, etc. on a planned replacement schedule
7. To contract with outside companies for the purpose of providing maintenance services not available through maintenance staff
8. To employ necessary maintenance staff, under contract, to provide adequate facility upkeep with respect to health, safety and welfare of students
9. To provide required postage and telephone services for facilities
10. To address the building needs of various departments and schools for repair and construction
11. To provide appropriate in-service training for master tradesworkers on new equipment and systems
12. To address all health, safety and welfare concerns which are facility-related
13. To provide preventative maintenance on equipment and systems
14. To provide furniture and equipment to meet the demands of an increasing student population
15. To replace technology equipment on a planned rotational cycle

**GENERAL SUPPORT - OPERATION AND MAINTENANCE
BUILDING SERVICES**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4200.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1160	Tradesman	17.00	\$ 736,087	17.00	\$ 728,144	17.00	\$ 728,144
1180	Custodian	108.00	2,696,702	108.00	2,690,723	108.00	2,690,723
1580	Substitute Custodian		150,000		150,000		150,000
1350	Part-Time/Over-Time		202,000		202,000		202,000
1364	Summer Painters		32,000		16,000		16,000
	Total Compensation	<u>125.00</u>	<u>3,816,789</u>	<u>125.00</u>	<u>3,786,867</u>	<u>125.00</u>	<u>3,786,867</u>
Fringe Benefits:							
2100	FICA		291,984		289,695		289,695
2210	Retirement		429,099		410,264		410,264
2300	Health/Dental/OPEB		648,812		651,708		651,708
2400	Life Insurance		34,328		34,189		34,189
2700	Workers' Compensation		18,750		18,750		18,750
	Total Fringe Benefits		<u>1,422,973</u>		<u>1,404,606</u>		<u>1,404,606</u>
	Total Personnel Costs		<u>5,239,762</u>		<u>5,191,473</u>		<u>5,191,473</u>
Operating Costs:							
3000	Purchased Services		570,000		570,000		570,000
5101	Electrical		3,512,250		3,392,250		3,392,250
5102	Heating		1,457,500		1,172,500		1,172,500
5103	Water & Sewer		370,000		420,000		420,000
5104	Storm Water Utility		99,400		99,400		99,400
5201	Postage		52,500		52,500		52,500
5203	Telephone		200,000		188,000		188,000
5300	Insurance		550,000		550,000		550,000
5400	Leases & Rentals		21,000		21,000		21,000
5500	Travel & Training		3,000		1,000		1,000
6000	Materials & Supplies		405,000		405,000		405,000
6005	Janitorial Supplies		305,000		305,000		305,000
6011	Uniforms		17,500		17,500		17,500
8100	Equipment Replacements		230,000		-		-
	Total Operating Costs		<u>7,793,150</u>		<u>7,194,150</u>		<u>7,194,150</u>
	Total		<u><u>13,032,912</u></u>		<u><u>12,385,623</u></u>		<u><u>12,385,623</u></u>

2010-2011 NOTES

5203 Cell phone usage will be decreased approximately 70%

GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES

PROGRAM DESCRIPTION:

The Grounds Services Program includes all maintenance-related and grounds-keeping services required to maintain the landscape at each facility. In addition, the maintenance of well systems, sewage disposal systems, yard drainage systems and athletic field utilities is included in this program. The repair and expansion of school division owned roadways and parking lots is a part of this program.

GOALS AND OBJECTIVES:

1. To maintain the landscape at each facility in the best possible condition
2. To continue the program of landscape improvement on the high school athletic fields
3. To meet all governmental standards and regulations with respect to water, sewage and storm drainage systems
4. To provide facilities the equipment necessary to maintain their responsibilities with respect to grounds upkeep
5. To employ necessary Maintenance Department staff, under contract, to provide services to maintain the landscape at each facility
6. To replace landscape equipment on a planned replacement schedule
7. To maintain all playground equipment in the best possible condition to protect the safety, health and welfare of the students
8. To replace playground equipment on a planned replacement schedule
9. To provide in-service activities for building-level custodial personnel correlated to maintenance of grounds and landscape flora
10. To upgrade the general landscape at each school
11. To provide adequate services for the maintenance of outdoor utility systems
12. To provide and maintain security fencing at all facilities
13. To install skirting and canopies for mobile units
14. To contract for outside services to maintain the BMP (Best Mgmt. Practice) ponds at our schools

**GENERAL SUPPORT - OPERATION AND MAINTENANCE
GROUNDS SERVICES**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4300.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1160	Tradesman	1.00	\$ 37,569	1.00	\$ 37,569	1.00	\$ 37,569
1180	Laborer	2.00	43,710	2.00	43,710	2.00	43,710
Total Compensation		<u>3.00</u>	<u>81,279</u>	<u>3.00</u>	<u>81,279</u>	<u>3.00</u>	<u>81,279</u>
Fringe Benefits:							
2100	FICA		6,218		6,218		6,218
2210	Retirement		10,160		9,753		9,753
2300	Health/Dental/OPEB		28,269		28,361		28,361
2400	Life Insurance		813		813		813
2700	Workers' Compensation		450		450		450
Total Fringe Benefits			<u>45,910</u>		<u>45,595</u>		<u>45,595</u>
Total Personnel Costs			<u>127,189</u>		<u>126,874</u>		<u>126,874</u>
Operating Costs:							
3000	Purchased Services		53,000		53,000		53,000
5400	Leases & Rentals		1,550		1,550		1,550
5500	Travel & Training		200		200		200
6000	Materials & Supplies		60,000		60,000		60,000
Total Operating Costs			<u>114,750</u>		<u>114,750</u>		<u>114,750</u>
Total			<u><u>241,939</u></u>		<u><u>241,624</u></u>		<u><u>241,624</u></u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES

PROGRAM DESCRIPTION:

The Equipment Services Program includes purchased services, materials and supplies, and repair and replacement of maintenance equipment. This program concentrates on the upkeep of building systems to include: mechanical, electrical, HVAC and plumbing.

GOALS AND OBJECTIVES:

1. To employ outside companies for the purpose of providing maintenance services not available through the Maintenance Department staff
2. To replace equipment on a planned replacement schedule
3. To purchase additional equipment needed for the operation of the Maintenance Department and to expedite processing of work requests
4. To maintain equipment in the best possible operating condition
5. To upgrade equipment for the maintenance of a learning environment free of health and safety hazards
6. To maintain a small inventory of custodial cleaning equipment to be loaned to schools and departments
7. To provide schools and departments with equipment to maintain their facilities in the best possible condition
8. To repair equipment needed to operate the mechanical, electrical, HVAC and plumbing systems in schools and departments
9. To provide preventative maintenance on equipment
10. To upgrade mechanical systems for energy efficiency
11. To increase the operational effectiveness of building systems

**GENERAL SUPPORT - OPERATION AND MAINTENANCE
EQUIPMENT SERVICES**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u> <u>REVISED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED BUDGET</u>		<u>2011-2012</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4400.900.XXXX.000.100							
	Operating Costs:						
3000	Purchased Services		\$ 42,500		\$ 42,500		\$ 42,500
6000	Materials & Supplies		<u>13,800</u>		<u>13,800</u>		<u>13,800</u>
	Total Operating Costs		<u>56,300</u>		<u>56,300</u>		<u>56,300</u>
	Total		<u>56,300</u>		<u>56,300</u>		<u>56,300</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES

PROGRAM DESCRIPTION:

The School Resource Officer Program includes the employment of four sworn police officers in cooperation with the City of Suffolk Police Department, to provide security services at all middle and high schools during the normal instructional day. Additional security is provided at all middle and high schools through the use of part-time police officers.

GOALS AND OBJECTIVES:

1. To enhance positive communications and trust between students and Suffolk law enforcement officers
2. To provide law enforcement assistance to school personnel, parents and students
3. To monitor cultural and social influences and activities to ensure the prevention or early detection and intervention in the development of criminal activity
4. To provide an official police presence on the high school campuses during normal instructional hours
5. To provide improved security for each school from non-student individuals by surveillance of the parking lots at each high school
6. To provide part-time police officers at all middle schools

**GENERAL SUPPORT - OPERATION AND MAINTENANCE
SECURITY SERVICES**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010 REVISED BUDGET</u>		<u>2010-2011 ADOPTED BUDGET</u>		<u>2011-2012 ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4600.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 220,000		\$ 170,000		\$ 170,000
	Total Compensation		<u>220,000</u>		<u>170,000</u>		<u>170,000</u>
	Fringe Benefits:						
2100	FICA		16,828		13,003		13,003
	Total Fringe Benefits		<u>16,828</u>		<u>13,003</u>		<u>13,003</u>
	Total Personnel Costs		<u>236,828</u>		<u>183,003</u>		<u>183,003</u>
	Operating Costs:						
3000	Purchased Services		270,500		270,500		270,500
6000	Materials & Supplies		7,500		7,500		7,500
	Total Operating Costs		<u>278,000</u>		<u>278,000</u>		<u>278,000</u>
	Total		<u><u>514,828</u></u>		<u><u>461,003</u></u>		<u><u>461,003</u></u>

2010-2011 NOTES

- 1350 Part-time security for middle and high schools
- 3000 Payments to the City of Suffolk Police Department for school resource officers in the middle and high schools (three out of seven are partially funded by grants)

GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE /DISTRIBUTION

PROGRAM DESCRIPTION:

The Warehouse Distribution Program includes the employment of personnel for the purpose of ordering, receiving, warehousing inventory, and dispersal of materials and supplies. These employees assist with the processing of pay requests as a component of the procurement process.

GOALS AND OBJECTIVES:

1. To order, receive, warehouse, inventory and disperse materials and supplies in the most efficient manner.
2. To improve our warehouse procedures for the purpose of expediting the receiving, recording, and subsequent delivery of materials and supplies
3. To assist in the processing of Requisitions for General Supplies and Equipment from schools and departments
4. To assist in processing of Janitorial Supplies Requisitions from schools and departments
5. To assist in the procurement of materials, supplies and equipment
6. To assist in the validating of requests for payment by vendors
7. To provide assistance to schools in the appropriate use of cleaning materials and products
8. To meet periodically with vendors to evaluate products
9. To distribute, store, and order textbooks as required
10. To maintain a division-wide textbook inventory system

**GENERAL SUPPORT - OPERATION AND MAINTENANCE
WAREHOUSE/DISTRIBUTION**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4700.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1150	Clerical	1.00	\$ 43,539	1.00	\$ 35,739	1.00	\$ 35,739
1160	Warehouse/Facilities Asst	1.00	54,466	1.00	54,466	1.00	54,466
1180	Laborers	2.00	56,605	2.00	56,605	2.00	56,605
1350	Part-Time/Over-Time		15,000		3,000		3,000
	Total Compensation	<u>4.00</u>	<u>169,610</u>	<u>4.00</u>	<u>149,810</u>	<u>4.00</u>	<u>149,810</u>
Fringe Benefits:							
2100	FICA		12,975		11,460		11,460
2210	Retirement		20,415		16,902		17,192
2300	Health/Dental/OPEB		26,889		26,969		26,969
2400	Life Insurance		1,546		1,468		1,468
2700	Workers' Compensation		600		600		600
	Total Fringe Benefits		<u>62,425</u>		<u>57,399</u>		<u>57,689</u>
	Total Personnel Costs		<u>232,035</u>		<u>207,209</u>		<u>207,499</u>
Operating Costs:							
3000	Purchased Services		1,400		1,400		1,400
5500	Travel & Training		500		500		500
6000	Materials & Supplies		1,500		1,500		1,500
6011	Uniforms		500		500		500
	Total Operating Costs		<u>3,900</u>		<u>3,900</u>		<u>3,900</u>
	Total		<u>235,935</u>		<u>211,109</u>		<u>211,399</u>

GENERAL SUPPORT - PARENT RESOURCE CENTER - SPECIAL ED

PROGRAM DESCRIPTION:

The Parent Resource Center is the result of the State Board of Education's goal to have the services of Parent-Resource Centers available to all of Virginia's families of children with disabilities. The objectives of the program are mandated in the "Regulations Governing Special Education Programs for Children with Disabilities in Virginia." The function of the center is to train parents and educators in the skills needed by both parties to create and implement effective working relationships. It is staffed part-time by a parent of a child with a disability. The center conducts training workshops for parents and educators, provides information, supports and assists parents regarding schools and community resources to enable parents to make informed decisions regarding their child's education.

GOALS AND OBJECTIVES:

1. To provide a basic training workshop, "Understanding Special Education," for parents regarding special education and their role in the cooperative planning
2. To provide up-to-date information and resources for parents and professionals
3. To assist parents to resolve concerns and to make decisions regarding their child's education
4. To offer workshops and training on topics requested by parents
5. To facilitate interagency collaboration with major agencies and advocacy organizations serving exceptional children and their families in the community

GENERAL SUPPORT - PARENT RESOURCE CENTER - SPECIAL ED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.751.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ 37,000		\$ 20,000		\$ 20,000
	Total Compensation		<u>37,000</u>		<u>20,000</u>		<u>20,000</u>
	Fringe Benefits:						
2100	FICA		2,831		1,530		1,530
	Total Fringe Benefits		<u>2,831</u>		<u>1,530</u>		<u>1,530</u>
	Total Personnel Costs		<u>39,831</u>		<u>21,530</u>		<u>21,530</u>
	Operating Costs:						
6000	Materials & Supplies		3,000		2,000		2,000
	Total Operating Costs		<u>3,000</u>		<u>2,000</u>		<u>2,000</u>
	Total		<u><u>42,831</u></u>		<u><u>23,530</u></u>		<u><u>23,530</u></u>

NON-DEPARTMENTAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.990.XXXX.000.100							
	Personnel Costs:						
	Fringe Benefits:						
2600	Unemployment Costs		\$ 70,000		\$ 70,000		\$ 70,000
2800	Annual & Sick Leave		<u>180,000</u>		<u>180,000</u>		<u>180,000</u>
	Total Fringe Benefits		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>
	Total Personnel Costs		<u>250,000</u>		<u>250,000</u>		<u>250,000</u>
	Operating Costs:						
6000	Other State Funds		<u>54,328</u>		<u>50,000</u>		<u>50,000</u>
	Total Operating Costs		<u>54,328</u>		<u>50,000</u>		<u>50,000</u>
	Total		<u>304,328</u>		<u>300,000</u>		<u>300,000</u>

2010-2011 NOTES

2600/2800 Unemployment costs and annual/sick leave payments are initially budgeted under non-departmental and are later transferred to actual user departments.

GENERAL SUPPORT - FACILITIES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.6500.900.9350.000.100							
	Operating Costs:						
9350	Lottery Funds - Transfer to Capital Projects Fund		\$ -		\$ -		\$ -
9350	School Construction Funds - Transfer to Capital Projects		-		-		-
	Total Operating Costs		-		-		-
	Total		-		-		-

2010-2011 NOTES

Eliminated due to decrease in state revenues

9350 State lottery funds to be transferred to the city Capital Projects Fund

9350 State school construction funds to be transferred to the city Capital Projects Fund

TECHNOLOGY

PROGRAM DESCRIPTION:

The Code of Virginia has been amended to include "technology" as a major expenditure classification for financial reporting. In keeping with this change to the Code of Virginia, technology is now presented as a separate classification. Technology provides support and services to every school and department and contributes to the division's mission of educating all students in the City of Suffolk. Technology expenditures included in this section include not only technology directly related to the delivery of classroom instruction, but also actual classroom instruction in technology. It also includes technology and technology support provided to all administrative and operational departments providing services supporting the education of our students.

The Technology Program provides the framework for a comprehensive, system-wide strategy for using electronic technology to meet the instructional and administrative requirements of education.

This program develops, implements, and supports a wide variety of electronic media; such as, microcomputers, satellite, cable and public television, telecommunications, and other audio-visual electronics.

This program provides instructional and administrative services to assist in the use and implementation of today's electronic media throughout the entire educational community.

GOALS AND OBJECTIVES:

1. To provide for optimum use of instructional time and technology resources which enhance curriculum and instruction
2. To evaluate current technologies and facilities and upgrade these systems and facilities
3. To provide technical support to all School Board facilities and Suffolk's public schools
4. To establish electronic communication links throughout the educational community
5. To provide continual training to insure that the staff is technically literate and competent
6. To provide access for all students to current technologies

TECHNOLOGY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2009-2010</u>		<u>2010-2011</u>		<u>2011-2012</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.8XXX.000.XXXX.100.100							
Personnel Costs:							
Compensation:							
1120	Teacher/ITRT	38.00	\$ 2,004,231	38.00	\$ 1,986,418	38.00	\$ 1,986,418
1130	Other Professional	2.50	224,218	2.50	224,218	2.50	224,218
1150	Clerical	1.00	33,203	1.00	33,203	1.00	33,203
11XX	Technician/Development	15.00	708,023	15.00	708,023	15.00	708,023
1350	Part-Time Technical		10,000		1,500		1,500
1520	Substitute Teacher		18,000		18,000		18,000
	Total Compensation	<u>56.50</u>	<u>2,997,675</u>	<u>56.50</u>	<u>2,971,362</u>	<u>56.50</u>	<u>2,971,362</u>
Fringe Benefits:							
2100	FICA		229,261		227,309		227,309
2210	Retirement		445,336		295,187		319,097
2300	Health/Dental/OPEB		401,014		401,390		401,390
2400	Life Insurance		27,736		29,518		29,518
2700	Workers' Compensation		8,475		8,475		8,475
	Total Fringe Benefits		<u>1,111,822</u>		<u>961,879</u>		<u>985,789</u>
	Total Personnel Costs		<u>4,109,497</u>		<u>3,933,241</u>		<u>3,957,151</u>
Operating Costs:							
3009	Purchased Services		36,750		51,750		51,750
5203	Internet		180,000		120,000		120,000
5500	Travel & Training		10,000		5,000		5,000
5801	Due & Subscriptions		500		250		250
6000	Software, Support & Supplies		587,200		576,200		576,200
6011	Uniforms		3,000		3,500		3,500
8100	Equipment Replacements		-		8,000		8,000
8200	Equipment Additions		-		103,000		103,000
8300	Universal Discount (E-Rate)		70,672		75,000		75,000
9330	Local Match Transfer-Grants		-		124,400		124,400
	Total Operating Costs		<u>888,122</u>		<u>1,067,100</u>		<u>1,067,100</u>
	Total		<u>4,997,619</u>		<u>5,000,341</u>		<u>5,024,251</u>