

School Board's Adopted

# BUDGET

2021 - 2022



Building exceptional schools by building exceptional students.



#BuildingtheBestSPS



**SCHOOL BOARD'S ADOPTED**

Budget

Fiscal Year 2021 - 2022

MAY 26, 2021



# Table of Contents

	<u>Page</u>
Members of the School Board .....	1
School Board's Strategic Plan/Goals .....	2
Facts and Achievements .....	3
Mission and Superintendent's Cabinet .....	5
2020-2021 Organizational Chart .....	6
Our Schools .....	7
Budget Calendar Fiscal Year 2018-2019 .....	8
Legislative Regulations .....	9
 <b>Executive Summary</b>	
Summary of Funds .....	15
Superintendent's Proposed Budget Highlights .....	16
History of State and Locality Appropriated Funds .....	17
Operating Fund Revenue Sources .....	18
Operating Fund Revenues .....	19
Expenditures by Major Classification/Object Code .....	20
Grants Fund .....	25
Food Services Fund Revenues .....	27
Food Services Fund Expenditures .....	28
All Fund Expenditures by Major Classification Chart .....	29
Operating Fund Cost Major Categories .....	30

# Table of Contents

	<u>Page</u>
<b>Operating Expenditures by Program detailed</b>	
<b>Instruction</b>	
General Education .....	33
Special Education .....	41
Career and Technical Education .....	48
Gifted and Talented Education .....	53
High School Specialty Programs .....	59
Diagnosticians .....	64
Summer School - General Education .....	67
Extended Year - Special Education .....	70
Alternative Education .....	73
The College and Career Academy at Pruden .....	76
Adult Education -CCAP .....	79
Virginia Preschool Initiative/Early Start .....	80
<b>Instructional Support</b>	
School Counselors Services .....	83
Social Worker Services .....	91
Homebound Services .....	94
Professional Learning .....	97
Curriculum Development .....	100
Media Services .....	103
Instructional Support Services .....	106
Instructional Support Student Services .....	110
Office of the Principal .....	111
Print Shop .....	119

# Table of Contents

	<u>Page</u>
<b>General Support</b>	
Board Services .....	121
Legal Services .....	125
Office of the Superintendent .....	127
Administration Community Engagement .....	129
Administration Human Resources .....	132
Administration Finance .....	135
Administration Purchasing .....	137
Health Services .....	140
Psychological Services .....	142
Pupil Transportation .....	145
Facilities and Maintenance	
Management and Direction .....	150
Building Services .....	152
Grounds Services .....	155
Equipment Services .....	157
Security Services .....	159
Warehouse/Distribution Services .....	161
Technology	
Technology Instructional .....	166
Technology Department .....	167
Technology Administrative .....	168
Non-Departmental .....	169



## SCHOOL BOARD



**Judith Brooks-Buck, Ph.D., Chair**



**Phyllis C. Byrum, Vice-Chair**



**Karen L. Jenkins**



**Lorita W. Mayo**



**Tyrone D. Riddick**



**Sherri D. Story**



**Linda T. Johnson**

The School Board sets policies and approves the operating budget for the Suffolk Public Schools. Their responsibilities include setting guidelines that assure the proper administration of the educational programs of Suffolk Public Schools. The School Board approves the hiring of staff to administer and execute the Board's current policies and approve the budget that is necessary to meet the goals and objectives and to implement educational programs.



SUFFOLK  
PUBLIC SCHOOLS

2018 - 2023

## Strategic Plan:

## Building Exceptional Schools

### Vision:

All students will become life-long learners equipped with knowledge, skills, and attitudes to succeed as productive citizens in a local, national, and global society.

### Mission:

- To partner with the community
- To provide an effective educational experience
- To prepare every student to find success in our complex society

Ensure all students demonstrate academic growth & acquire skills to become productive citizens



Ensure all students learn in a supportive, safe and nurturing environment



Maintain efficient, effective & accountable management of operations & resources



Attract, develop and retain high quality and diverse staff



Strengthen family engagement and community investment



# Facts at a Glance



SUFFOLK  
PUBLIC SCHOOLS

## Students

**13,750**  
enrollment

(February 2021)

**21** schools

3 high

5 middle

11 elementary

College & Career Academy at Pruden  
Turlington Woods School

**73%** graduates continue  
to colleges, technical  
schools & military

Advanced Studies  
High School Courses **43**

**87%** on-time  
graduation rate

**100%**

of students eat free  
due to community  
eligibility provisions

Class of 2020 **\$11,353,203 million in Scholarships**

**Community Service Hours** \* Waived due to COVID-19

Black/African American: **56.3%**

White/Caucasian: **29.7%**

Multi-Ethnic: **6.0%** ... Asian: **1.4%**

**4** high school specialty programs:  
International Baccalaureate  
Engineering  
Biomedical Sciences &  
College and Career Academy at Pruden

**1 to 1** student to  
computer ratio

**288** 4-Year-Olds in Preschool Readiness  
program

Partners-in-Education **164**

## Faculty

Visit us online at [www.spsk12.net](http://www.spsk12.net)

**1,227** Licensed Professional Staff

**15** Average years of teaching experience

Degrees earned beyond Bachelors

Starting salary **\$45,000**

Masters **53%**

Certificate of  
Advance Studies **4%**

**\$161.2 million**

annual operating budget

**838**

Support Staff

Doctorate **1%**

# Suffolk Public Schools

## Every Child a Star ... Together, We Help Them Shine!

### Pharrell Williams "Your Voice is Power" campaign ...

Students at Nansemond River High School were selected to participate in a pilot program for a new initiative created by Amazon, Pharrell Williams, and Georgia Tech. The three organizations partnered to create the "Your Voice is Power" campaign as a way to encourage middle and high school students to learn to code while working on new music remixes. The "Your Voice is Power" collaboration will allow students to "explore how computer science, music, and entrepreneurship can advance equity."

Pharrell says that teaching kids future-ready skills like coding, especially those kids for whom opportunities like this have not been equally distributed, is how we prepare the next generation of entrepreneurs. That's why YELLOW has launched "Your Voice is Power." "Middle and high school students and teachers in the US and Canada are encouraged to examine racial equity while remixing my song "Entrepreneur" using computer code." said Pharrell.

Students involved were surprised to see Pharrell Williams drop into their virtual instruction course to hear their remix work. They were also featured in a promotional video for the national Ear Sketch/Your Voice is Power campaign!

### CCAP Receives Truck Donation From Barton Ford ...

The College & Career Academy at Pruden (CCAP) received a generous donation from Barton Ford. Barton Ford Suffolk donated a Ford F-150 to the CCAP School of Auto Technology! This donation will enhance our SPS CCAP instructional program will enhance our SPS CCAP instructional program by facilitating experiential learning



opportunities, observation of modern automotive systems, and contextualization of repairs and services to the current market. The CCAP Auto Service Technician Program prepares students to enter the workforce or to continue training through post-secondary education after high school. During the 2-year program, students can earn an Automotive Service Excellence (ASE) certification in five areas: Engine repair, suspension and steering, brakes, electrical/electronic. Two students have

also completed internships at Barton Ford, and both are currently employed at the dealership on a part-time basis. There is also one CCAP program completer (graduate) who is employed full-time at Barton Ford.

### SPS Global Partnership with Nike + BSN Sports ...

Suffolk Public Schools entered into a partnership with Nike through BSN SPORTS. This one-year agreement, which commenced on January 1, 2020, is a partnership to provide Nike apparel to Suffolk Public Schools athletic programs using a regionally competed contract.

"Suffolk Public Schools is excited to partner with NIKE, Inc. and BSN Sports. We are thrilled to collaborate with a global brand such as Nike, Inc. and are happy to build a strong relationship with our local distributor in BSN Sports. At Suffolk Public Schools, it

is our goal to empower and support our students and staff by providing them with elite sports equipment and apparel. We want the best for our students, and we feel that Nike, Inc. is the world's most recognized sports brand and the premier shoe company. Suffolk Public Schools will now be associated with the world leader in athletic footwear, apparel, and equipment."

-From Dr. John B. Gordon III,  
Division Superintendent for  
Suffolk Public Schools



"This agreement between Suffolk Public Schools, BSN SPORTS, and Nike will provide solutions for student-athletes, coaches, and communities to represent their schools and drive school pride," said BSN SPORTS President Terry Babilla. "Suffolk Public Schools will be furnished with the best products possible for all the athletic teams and their partners. We are proud to service these coaches and put time back into their day so they can spend more time impacting students' lives on the field or court."

BSN SPORTS will partner with the company's key vendors to provide apparel and equipment to colleges and universities across the country.

### University of Virginia M.Ed. Cohort Opportunity ...

Suffolk Public Schools in partnership with the University of Virginia's Curry School of Education, introduced an exciting professional learning opportunity to our staff - a program that offers a M.Ed. degree in Administration and Supervision. The first cohort will kicked off in January 2021.

The program will be two years in length (two courses per semester for a total of six semesters), and will be a combination of on-line and local face-to-face instruction, with classes being taught by both SPS division leaders and UVA professors. Becoming a part of the SPS cohort will result in a 10% discount for participants (based on a cohort size of 20 or more educators). Other benefits to staff include being a part of an intensive virtual face-to-face program along with an opportunity to earn a degree from a top-ranked school of education.



**Our Mission:** To *partner* with the community;  
To *provide* an effective educational experience;  
To *prepare* every student to find success in our complex society.

## **Superintendent's Cabinet:**

Dr. John B. Gordon III, Superintendent of Schools

Okema S. Branch, Ed.D., Chief Academic Officer

Suzanne R. Rice, Ed.D., Chief of Administrative Services

Wendy K. Forsman, CPA, Chief Financial Officer

Ronald M. Leigh, Ed.D., Director of Secondary Leadership

Pamela L. Connor, Director of Elementary Leadership

Rodney J. Brown, Ed.D., Director of Human Resources

Stephanie C. Whitley, Director of Special Education

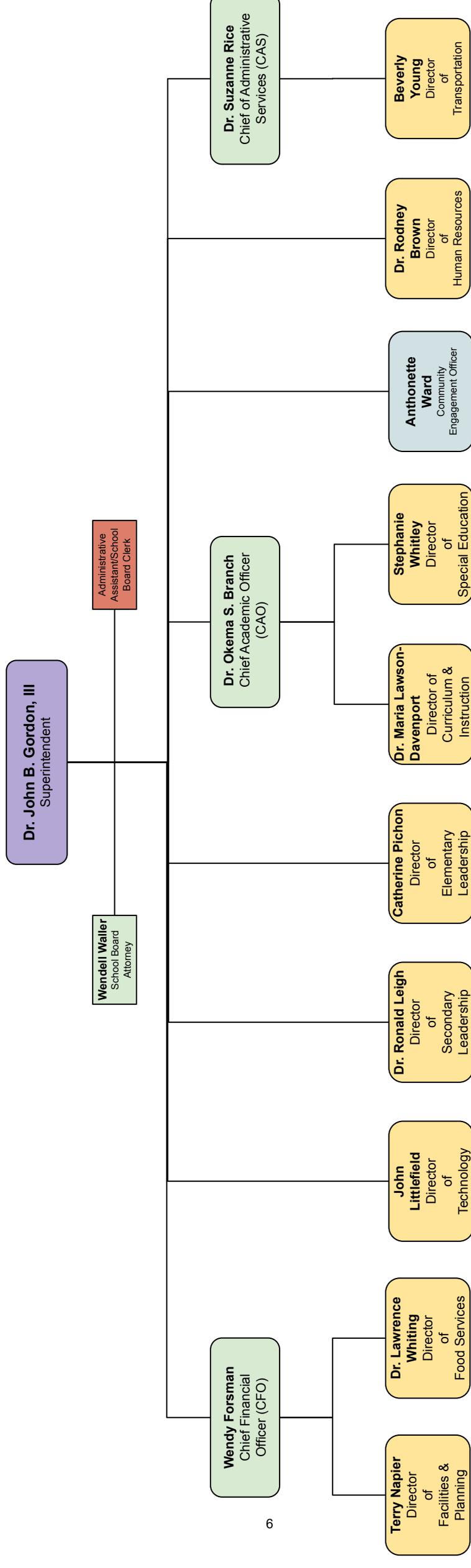
Maria Lawson-Davenport, Ed.D, Director of Curriculum and Instruction

John W. Littlefield, Director of Technology

F. Terry Napier, Director of Facilities and Planning

Anthonette J. Ward, Community Engagement Officer

# 2021-2022 Organizational Chart





## Our Schools

### **Elementary Schools:**

Booker T Washington Elementary, PreK-5<sup>th</sup>

Creekside Elementary, PreK-5<sup>th</sup>

Elephant's Fork Elementary, PreK-5<sup>th</sup>

Florence Bowser Elementary, PreK-5<sup>th</sup>

Hillpoint Elementary, PreK-5<sup>th</sup>

Kilby Shores Elementary, PreK-5<sup>th</sup>

Mack Benn, Jr. Elementary, PreK-5<sup>th</sup>

Nansemond Parkway Elementary, PreK-5<sup>th</sup>

Northern Shores Elementary, PreK-5<sup>th</sup>

Oakland Elementary, PreK-5<sup>th</sup>

Pioneer Elementary, PreK-5<sup>th</sup>

### **Middle Schools:**

Col. Fred Cherry Middle

Forest Glen Middle

John F. Kennedy Middle

John Yeates Middle

King's Fork Middle

### **High Schools:**

King's Fork High

Lakeland High

Nansemond River High

### **Alternative Program:**

Turlington Woods

### **The College and Career Academy at Pruden**

## Budget Development Calendar - Fiscal Year 2021-2022

August 2020	Superintendent Designee and City Manager initial budget meeting
September 9, 2020	Budget request sheets sent to Schools/Departments
October 1, 2020	Principal's budget requests due to School Administration Directors
October 21, 2020	Budget Requests due to Information Technology and Maintenance
October 23, 2020	School Board's Vision Planning Meeting -School Board Priorities established
October 30, 2020	Reviewed departmental budget requests due to Chiefs/Superintendent
November 10, 2020	Preliminary budget requests submitted to Finance by Chiefs/Superintendent
Dec 2020 - Jan 2021	Superintendent reviews with Program Managers, Finance, and staff on all budget requests
December 6, 2020	Advertise for the community input session
December 10, 2020	Work Session planned for School Board budget items
December 10, 2020	Community input session - 7pm (regular School Board Mtg.)
January 13, 2021	General Assembly convenes short session (30 days)
February 2021	Informational meetings with Individual School Board members on Superintendent's Proposed Budget
February 25, 2021	Presentation of Proposed budget -7pm
February 13, 2021	General Assembly regulary session ends
February 28, 2021	Advertise for the community input session
March 11, 2021	Public Hearing on Budget - 7pm (regular School Board Mtg.)
March 25, 2021	School Board work session and approval of budget -6pm
April 1, 2021	Submission of School Board's Approved Budget to city
May 5, 2021	City Public Hearing on city budget that includes school board budget
May 19, 2021	City Council approves appropriation to School Board
May 26, 2021	School Board special meeting to adopt 2020-2021 budget



## Legislative Regulations

### Code of Virginia, 1950

***A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.***

**15.2-2503. Time for Preparation and Approval of Budget; Contents.** All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

**15.2-2504. What budget is to show.** Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and
2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.



**Code of Virginia, 1950 continued,**

**15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated.** A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state his views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct.

The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book. In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being re-appropriated.

**22.1-88. Of What School Funds To Consist.** The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.

**22.1-89. Management of Funds.** Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classification without the consent of the governing body appropriating the funds.

**22.1-90. Annual Report of Expenditures.** Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the



**Code of Virginia, 1950 continued,**

official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

**22.1-91. Limitation on Expenditures; Penalty.** No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

**22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.**

A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary. Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division Superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year.

The notice may also include federal funds expended for public education in the school division. The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.



**Code of Virginia, 1950 continued,**

**22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

**22.1-94. Appropriations by County, City or Town Governing Body for Public Schools.** A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.



***This page intentionally left blank***



# **EXECUTIVE SUMMARY**

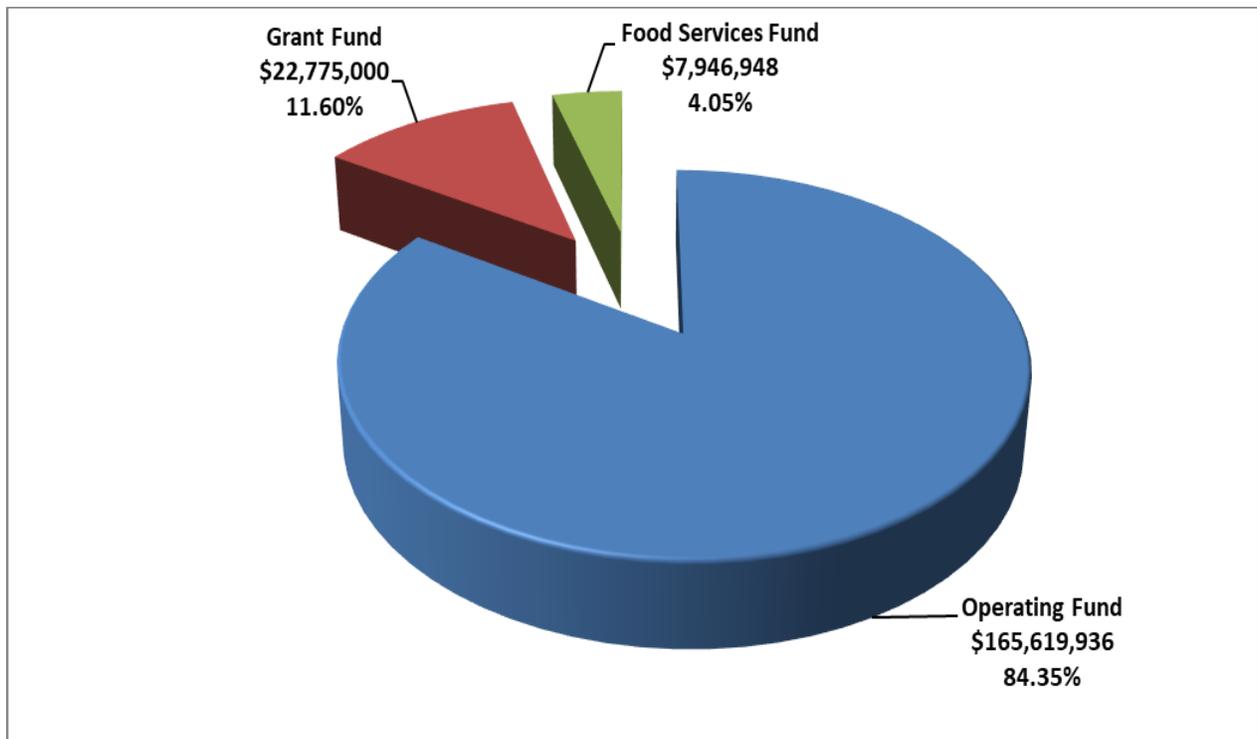


### Budgeted funds:

Suffolk Public Schools total budget consists of several funds: Operating Fund, Grants Funds, and Food Services Funds. The Operating Fund is the largest fund and supports the daily operational expenses of the district. The Grants Funds consist of federal, state, and privately funded expenses that are targeted to specific populations of students or services. The Food Services Fund is *self-supporting*, this means that it does not require local appropriation dollars to operate. The program is designed to provide our students with breakfast and lunch, some on a free or reduced basis.

## BUDGETED FUNDS SUMMARY

BY FUND:	2019-2020 <u>ACTUAL</u>	2020-2021 <u>REVISED</u>	2021-2022 <u>ADOPTED</u>	% Inc/(Decr)
OPERATING FUND	\$ 148,564,615	\$ 161,672,901	\$ 165,619,936	2.44%
GRANTS FUND	9,302,488	17,940,414	22,775,000	26.95%
FOOD SERVICES FUND	7,309,401	8,005,046	7,946,948	-0.73%
	<b>\$ 165,176,504</b>	<b>\$ 187,618,361</b>	<b>\$ 196,341,884</b>	<b>4.65%</b>





## SCHOOL BOARD'S ADOPTED 2021-2022 Budget Highlights

### Revenue Assumptions:

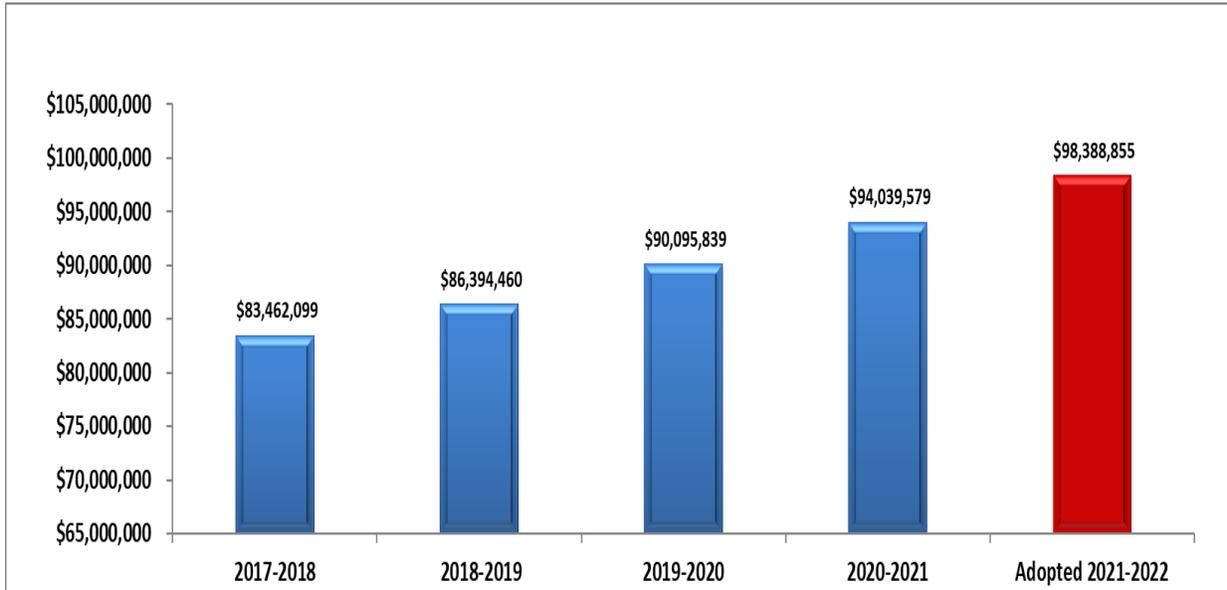
- Based on the General Assembly's approved budget from March 2021 which includes an increase in state funding of **\$4,349,276**
- The General Assembly's approved budget includes required additional school counselors and specialized student support positions and a 5% raise over two years for all staff
- **Additional appropriation in the amount of \$3,000,000** from the City of Suffolk for a total appropriation of \$65,332,201
- State revenue based on an average daily membership of 13,518.50 students

### Expenditure Assumptions:

- Step raises for Teachers of 1% (Steps 0-10) or 1.75% (Step 11-34+) plus 2.83% cost of living adjustment. Teachers currently at the top of the scale will receive the 2.83% adjustment. 1% step raise for Bus Drivers who have received 14% in the first year of the biennium. An additional step will be added to the bus driver scale for those at step 21 with the 1% adjustment. Non-phase in support staff and Administrators a step raises of 2.5% and 1.5% cost of living adjustment. Phase I of the support scale grades 7 through 13 and Head Custodians - change of minimum wages from \$7.93/hour to \$13.84/hour with lowest raise percentages in compliance with state requirement. Phase-in raise percentages will vary depending upon actual experience level of individual employee. Phase-in includes new experienced based scale for support staff.
- Additional positions to provide the necessary support for teaching and learning (17.60), SPS efficiency and effectiveness plan additional staff including those that had to be cut 2020-2021 due to funding (4.0), additional staff for Technology (1) and (1) shared position between Human Resources and Finance for a total of **23.60** positions
- **Reduction** to overall other Operating Costs in the amount of **\$(149,600)**

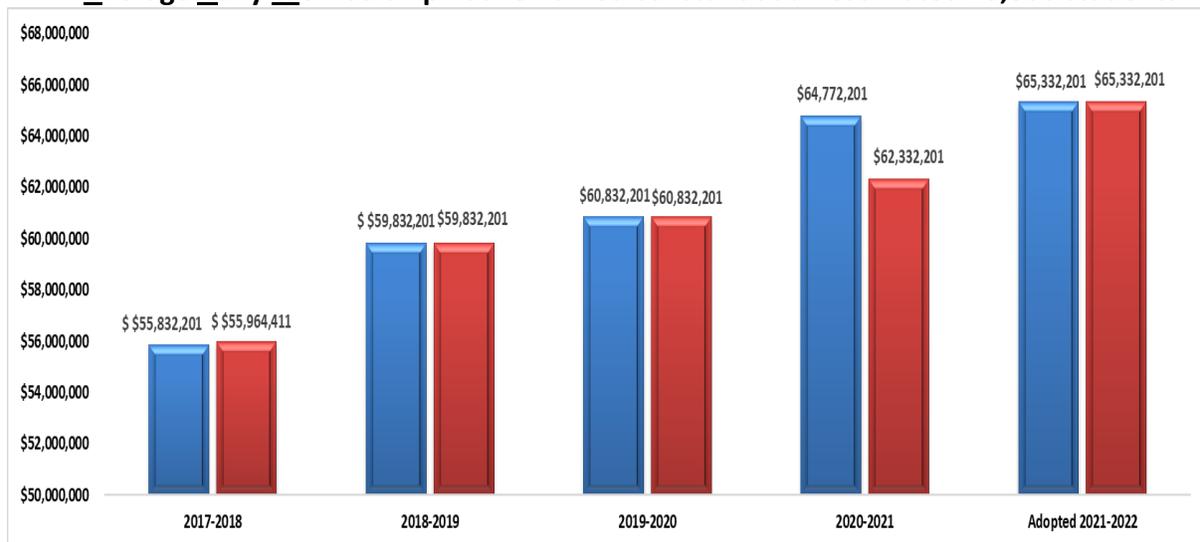


## History of State Funding



## History of City Appropriation

**Average Daily Membership has remained constant at an estimated 13,800 students**

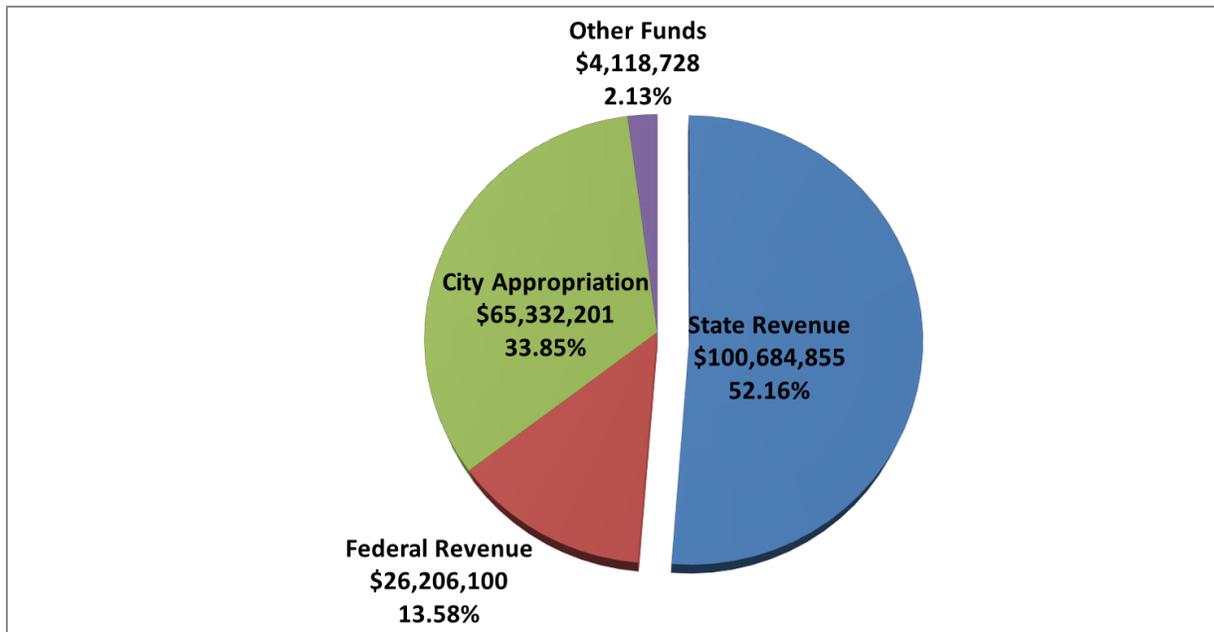


**Blue = SPS Requested**

**Red = City of Suffolk Appropriated**



## Revenue ALL Sources



The largest portion of the School Board’s adopted budget Revenue for ALL funds comes from state revenue **52.16%**, with requested city appropriation of **33.85%**. The federal revenue consists of Grants funding like the CARES Act I and CARES Act II funding, Food and Nutritional funding from the USDA, Operating funding such as reimbursement from JROTC and Impact Aid and now makes up a significant **13.58%** of overall adopted funding. Finally, other funds that consist of non-state or non-federal grant sources such as the Obici Healthcare Foundation in the grants fund, student payments and catering in the Food and Nutritional Services fund and in the operating fund - rents, interest, tuition and fees make up the smallest portion of the School Board’s Adopted Operating Budget at **2.13%** of the total.



## OPERATING FUND REVENUES

	2019-2020 <u>ACTUAL</u>	2020-2021 <u>REVISED</u>	2021-2022 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>STATE FUNDS:</b>				
BASIC AID	\$ 40,539,966	\$ 44,054,904	\$ 43,585,879	-1.06%
K-3 REDUCED CLASS SIZE	1,941,196	2,141,174	2,012,180	-6.02%
VIRGINIA PRESCHOOL INITIATIVE	1,486,015	1,479,124	1,794,853	21.35%
EARLY READING INTERVENTION	332,114	347,306	319,521	-8.00%
AT RISK ADD-ON	1,571,832	2,289,183	2,938,235	28.35%
ENGLISH AS A SECOND LANGUAGE	67,729	95,341	118,709	24.51%
FOSTER HOME CHILDREN	97,517	132,536	101,572	-23.36%
TEXTBOOKS/OER	911,184	965,934	946,230	-2.04%
GIFTED SOQ	443,420	467,373	457,839	-2.04%
PREVENTION, INTERVENTION, REMED.	1,583,644	1,599,853	1,567,219	-2.04%
<b>FRINGE BENEFITS:</b>				
SOCIAL SECURITY	2,542,880	2,705,370	2,667,794	-1.39%
RETIREMENT	5,610,625	6,309,534	6,224,852	-1.34%
LIFE INSURANCE	171,939	188,747	184,897	-2.04%
<b>SPECIAL EDUCATION:</b>				
SOQ	4,986,217	5,644,426	5,529,288	-2.04%
REGIONAL TUITION	1,774,104	1,855,635	1,855,635	0.00%
HOMEBOUND	48,229	48,419	26,600	-45.06%
FOSTER HOME CHILD	152,817	132,536	101,571	-23.36%
<b>REMEDIAL SUMMER SCHOOL</b>	463,124	455,412	337,566	-25.88%
<b>CAREER and TECH EDUCATION:</b>				
SOQ	841,594	997,661	977,310	-2.04%
EQUIPMENT	-	35,946	44,048	22.54%
CTE -REIMBURSEMENT	21,793	-	-	0.00%
<b>ISAEP</b>	25,159	25,159	25,159	0.00%
<b>ALGEBRA READINESS</b>	194,754	210,493	210,503	0.00%
<b>PROJECT GRADUATION</b>	33,097	28,072	28,072	0.00%
<b>OTHER STATE FUNDS</b>	20,680	100,000	100,000	0.00%
<b>COMPENSATION SUPPLEMENT</b>	2,512,797	-	2,914,022	0.00%
<b>INFRASTRUCTURE/OPERATIONS PER PUPIL</b>	3,312,169	3,355,533	3,559,586	6.08%
<b>NO LOSS FUNDING</b>			1,149,521	100.00%
<b>SALES TAXES</b>	17,995,019	18,373,908	18,610,194	1.29%
<b>TOTAL STATE FUNDS</b>	<b>89,681,614</b>	<b>94,039,579</b>	<b>98,388,855</b>	<b>4.62%</b>



## OPERATING FUND REVENUES

	2019-2020 <u>ACTUAL</u>	2020-2021 <u>REVISED</u>	2021-2022 <u>ADOPTED</u>	%
				Inc/(Decr)
<b>FEDERAL FUNDS:</b>				
IMPACT AID	366,146	400,000	400,000	0.00%
MEDICAID	354,150	450,000	450,000	0.00%
JROTC	154,126	192,000	192,000	0.00%
Other Federal	-	50,000	50,000	0.00%
<b>TOTAL FEDERAL FUNDS</b>	<b>874,422</b>	<b>1,092,000</b>	<b>1,092,000</b>	<b>0.00%</b>
<b>LOCALITY CONTRIBUTIONS:</b>				
REGULAR APPROPRIATION	57,571,960	62,332,201	65,332,201	4.81%
RE-APPROPRIATION	-	3,260,241	-	-100.00%
<b>TOTAL LOCALITY CONTRIBUTIONS</b>	<b>57,571,960</b>	<b>65,592,442</b>	<b>65,332,201</b>	<b>-0.40%</b>
<b>OTHER FUNDS:</b>				
REBATES & REFUNDS	208,915	350,000	350,000	0.00%
FACILITY RENTALS	64,266	35,000	35,000	0.00%
SUMMER SCHOOL TUITION	77,492	130,000	130,000	0.00%
SALE OF EQUIPMENT/TEXTBOOKS	18	35,000	35,000	0.00%
PRUDEN CENTER	29,049	-	-	0.00%
ADULT - WORKPLACE	-	242,000	100,000	-58.68%
OTHER FUNDS	-	100,000	100,000	0.00%
UNIVERSAL DISCOUNT (E-RATE)	56,880	56,880	56,880	0.00%
<b>TOTAL OTHER FUNDS</b>	<b>436,619</b>	<b>948,880</b>	<b>806,880</b>	<b>-14.97%</b>
<b>TOTAL REVENUES</b>	<b>\$ 148,564,615</b>	<b>\$ 161,672,901</b>	<b>\$ 165,619,936</b>	<b>2.44%</b>

**Note: Revised 2020-2021 Budget includes one-time \$3.2m re-appropriation funds**



**OPERATING FUND EXPENDITURES  
BY MAJOR CLASSIFICATION**

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>%</u>
	<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>Inc/(Decr)</u>
<b>INSTRUCTION:</b>				
ELEMENTARY GENERAL	\$ 29,639,820	\$ 30,721,164	\$ 32,617,537	6.17%
MIDDLE SCHOOL GENERAL	14,608,871	16,131,993	16,669,243	3.33%
HIGH SCHOOL GENERAL	16,919,680	18,544,095	18,873,332	1.78%
ATHLETICS -SECONDARY	550,256	826,542	826,542	0.00%
ELEMENTARY SPECIAL	9,766,622	10,960,322	11,398,798	4.00%
MIDDLE SCHOOL SPECIAL	4,842,057	5,432,422	5,544,111	2.06%
HIGH SCHOOL SPECIAL	5,502,336	5,997,887	6,296,604	4.98%
MIDDLE SCHOOL CAREER & TECH	307,885	438,450	442,302	0.88%
HIGH SCHOOL CAREER & TECH	1,683,002	1,895,994	1,917,471	1.13%
ELEMENTARY GIFTED & TALENTED	627,757	669,338	702,715	4.99%
MIDDLE GIFTED & TALENTED	312,230	325,987	334,753	2.69%
HIGH GIFTED & TALENTED	187,085	202,500	202,500	0.00%
HIGH SCHOOL SPECIALTY PROGRAMS	199,618	208,281	207,263	-0.49%
DIAGNOSTICIANS	663,964	692,456	741,539	7.09%
SUMMER SCHOOL GENERAL	366,148	427,973	427,973	0.00%
EXTENDED SCHOOL YEAR SPECIAL	190,010	174,802	174,802	0.00%
ALTERNATIVE EDUCATION	1,914,923	2,008,726	2,123,207	5.70%
THE COLLEGE AND CAREER ACADEMY AT PRUDEN	1,537,342	1,811,778	1,889,376	4.28%
VA PRESCHOOL INITIATIVE (EARLY START)	2,610,952	2,902,082	2,881,749	-0.70%
SCHOOL COUNSELORS ELEMENTARY	1,092,879	1,347,159	1,416,699	5.16%
SCHOOL COUNSELORS MIDDLE SCHOOL	926,229	971,823	1,160,839	19.45%
SCHOOL COUNSELORS HIGH SCHOOL	1,424,288	1,521,775	1,644,626	8.07%
SCHOOL COUNSELORS ALTERNATIVE	95,045	99,087	107,050	8.04%
SCHOOL COUNSELORS CCAP	91,949	97,091	102,971	6.06%
SOCIAL WORKER SPECIAL	445,644	477,262	567,326	18.87%
HOMEBOUND	62,599	48,254	48,254	0.00%
PROFESSIONAL DEVELOPMENT	123,687	128,872	129,818	0.73%
CURRICULUM DEVELOPMENT	54,895	78,555	78,555	0.00%
MEDIA SERVICES	2,030,123	2,140,921	2,200,748	2.79%
INSTRUCTIONAL SUPPORT	2,455,868	2,691,454	3,254,437	20.92%
INSTRUCTIONAL SUPPORT -STUDENT SVCS	764,050	758,319	1,052,018	38.73%
PRINCIPALS OFFICE ELEMENTARY	3,543,775	3,656,554	3,779,135	3.35%
PRINCIPALS OFFICE MIDDLE	2,369,095	2,599,793	2,634,929	1.35%
PRINCIPALS OFFICE HIGH	2,111,071	2,230,478	2,304,549	3.32%
PRINCIPALS OFFICE ALTERNATIVE	181,351	182,530	189,153	3.63%
PRINCIPALS OFFICE -CCAP	410,434	313,958	324,533	3.37%
PRINT SHOP	540,822	400,027	400,031	0.00%
NON-DEPARTMENTAL	390,273	355,000	355,000	0.00%
<b>TOTAL INSTRUCTION</b>	<b>111,544,635</b>	<b>120,471,704</b>	<b>126,022,488</b>	<b>4.61%</b>



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2019-2020 <u>ACTUAL</u>	2020-2021 <u>REVISED</u>	2021-2022 <u>ADOPTED</u>	% Inc/(Decr)
<b>ADMINISTRATION &amp; ATTENDANCE:</b>				
BOARD SERVICES	155,362	148,084	160,978	8.71%
LEGAL SERVICES	291,187	312,451	326,119	4.37%
EXECUTIVE ADMINISTRATION	518,955	452,586	482,243	6.55%
COMMUNICATIONS	335,134	279,032	359,723	28.92%
HUMAN RESOURCES	674,866	721,962	884,087	22.46%
FINANCE	1,177,238	1,188,357	1,291,938	8.72%
PURCHASING	248,307	260,729	269,790	3.48%
<b>TOTAL ADMINISTRATION &amp; ATTENDANCE</b>	<b>3,401,051</b>	<b>3,363,201</b>	<b>3,774,878</b>	<b>12.24%</b>
<b>HEALTH &amp; PSYCHOLOGY:</b>				
HEALTH	1,604,828	1,743,454	1,872,904	7.42%
PSYCHOLOGY	626,980	618,751	718,610	16.14%
<b>TOTAL HEALTH &amp; PSYCHOLOGY</b>	<b>2,231,808</b>	<b>2,362,205</b>	<b>2,591,514</b>	<b>9.71%</b>
<b>PUPIL TRANSPORTATION:</b>				
MANAGEMENT & DIRECTION	786,014	870,463	929,759	6.81%
VEHICLE OPERATION	6,614,024	9,036,229	7,252,402	-19.74%
VEHICLE MAINTENANCE	529,266	593,044	572,371	-3.49%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>7,929,305</b>	<b>10,499,736</b>	<b>8,754,533</b>	<b>-16.62%</b>
<b>FACILITIES &amp; MAINTENANCE:</b>				
MANAGEMENT & DIRECTION	335,162	477,261	494,252	3.56%
BUILDING SERVICES	14,233,756	14,227,959	14,008,549	-1.54%
GROUNDS SERVICES	329,464	395,621	462,525	16.91%
EQUIPMENT SERVICES	2,294	28,500	30,000	5.26%
SECURITY SERVICES	1,041,639	1,314,476	1,256,161	-4.44%
WAREHOUSE DISTRIBUTION	269,084	256,220	279,355	9.03%
<b>TOTAL FACILITIES &amp; MAINTENANCE</b>	<b>16,211,400</b>	<b>16,700,037</b>	<b>16,530,842</b>	<b>-1.01%</b>
<b>TECHNOLOGY:</b>				
INSTRUCTION	4,615,249	5,542,798	5,246,896	-5.34%
TECHNOLOGY DEPARTMENT	1,891,058	2,082,347	2,131,021	2.34%
ADMINISTRATION	504,927	650,871	567,765	-12.77%
<b>TOTAL TECHNOLOGY</b>	<b>7,011,235</b>	<b>8,276,016</b>	<b>7,945,682</b>	<b>-3.99%</b>
<b>TOTAL OPERATING FUND</b>	<b>\$ 148,329,433</b>	<b>\$ 161,672,901</b>	<b>\$ 165,619,936</b>	<b>2.44%</b>

*Note: Revised 2020-2021 Budget includes one-time \$3.2m re-appropriation funds*



## OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

ACCT	DESCRIPTION	2019-2020	2020-2021		2021-2022		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	FTE	TOTAL	
<b>COMPENSATION:</b>							
1111	BOARD MEMBERS	\$ 71,400		\$ 71,400		\$ 71,400	0.00%
1112	SUPERINTENDENT	167,558	1.00	186,953	1.00	194,378	3.97%
1113	CHIEF(s)	395,020	3.00	415,105	3.00	425,840	2.59%
1120	INSTRUCTIONAL	59,917,387	1,107.25	64,460,270	1,119.25	67,867,116	5.29%
1126	PRINCIPAL	1,914,425	21.00	1,920,105	21.00	2,002,409	4.29%
1127	ASST PRINCIPAL	2,463,117	31.00	2,500,200	31.00	2,587,222	3.48%
1130	OTHER PROFESSIONAL	4,011,580	48.60	4,004,671	53.60	4,675,177	16.74%
1131	SCHOOL NURSE	1,108,666	25.00	1,185,018	26.60	1,272,686	7.40%
1140	TEACHER ASSISTANT	4,106,774	240.00	4,372,850	243.00	4,548,690	4.02%
1145	TEACHER ASSIST/PART TIME	549,695	29.30	629,838	29.30	568,659	-9.71%
1150	CLERICAL	3,989,818	109.00	4,157,568	110.00	4,356,181	4.78%
1160	TRADESMAN	2,075,383	52.60	2,549,370	53.60	2,646,834	3.82%
1170	OPERATIVE	1,928,084	135.00	2,449,356	135.00	2,513,754	2.63%
1180	LABORER	2,727,570	116.00	2,795,387	116.00	3,724,747	33.25%
1185	LABORER/PART TIME	354,079	14.40	372,519	14.40	358,395	-3.79%
1520	SUBSTITUTE TEACHER	1,141,844		1,322,215		1,293,400	-2.18%
1540	SUBSTITUTE ASSISTANT	99,218		113,000		113,000	0.00%
1580	OTHER SUBSTITUTE	329,274		500,250		420,250	-15.99%
1350	PART-TIME/OVER-TIME	2,146,373		2,642,490		2,556,394	-3.26%
1620	STIPENDS/COACHES	424,177		546,250		546,250	0.00%
<b>TOTAL COMPENSATION</b>		<b>89,921,441</b>	<b>1,933.15</b>	<b>97,194,815</b>	<b>1,956.75</b>	<b>102,742,782</b>	<b>5.71%</b>
<b>FRINGE BENEFITS:</b>							
2100	FICA	6,509,948		7,436,334		7,860,271	5.70%
2210	RETIREMENT	13,864,850		15,450,650		16,603,520	7.46%
2300	HEALTH/DENTAL/OPEB	11,332,927		13,752,700		13,889,531	0.99%
2400	LIFE INSURANCE	1,106,332		1,205,203		1,296,208	7.55%
2600	UNEMPLOYMENT COSTS	5,503		70,000		70,000	0.00%
2700	WORKERS' COMPENSATION	577,372		831,993		836,088	0.49%
2800	OTHER BENEFITS	306,574		196,534		197,104	0.29%
<b>TOTAL FRINGE BENEFITS</b>		<b>33,703,506</b>		<b>38,943,414</b>		<b>40,752,721</b>	<b>4.65%</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>123,624,947</b>		<b>136,138,229</b>		<b>143,495,504</b>	<b>5.40%</b>



## OPERATING FUNDS EXPENDITURES - LINE ITEM TOTALS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u> <u>ACTUAL</u>	<u>2020-2021</u> <u>REVISED</u>	<u>2021-2022</u> <u>ADOPTED</u>	<u>%</u> <u>Inc/(Decr)</u>
		<u>TOTAL</u>	<u>TOTAL</u>	<u>TOTAL</u>	
<b>OPERATING COSTS:</b>					
30XX	PURCHASED SERVICES	4,204,565	4,429,406	3,745,119	-15.45%
3020	DISTRICT FIELD TRIPS	33,863	100,000	100,000	0.00%
3170	PROFESSIONAL DEVELOPMENT ALLO	40,001	54,879	54,879	0.00%
3600	ADVERTISING	5,000	7,000	7,000	0.00%
5101	ELECTRICAL	2,994,772	3,300,000	3,200,000	-3.03%
5102	HEATING	428,767	530,000	500,000	-5.66%
5103	WATER & SEWER	536,843	749,000	600,000	-19.89%
5104	STORM WATER UTILITY	128,232	122,000	130,000	6.56%
5201	POSTAGE	28,021	18,000	18,000	0.00%
5203	TELEPHONE	61,285	62,000	62,000	0.00%
5290	INTERNET SERVICES	55,989	100,000	100,000	0.00%
5300	INSURANCE	756,485	823,217	589,220	-28.42%
5400	LEASES & RENTALS	168,807	170,500	172,000	0.88%
5500	TRAVEL & TRAINING	211,088	509,784	495,120	-2.88%
5801	DUES & SUBSCRIPTIONS	94,387	91,801	121,052	31.86%
6000	MATERIALS & SUPPLIES	5,423,684	4,165,176	4,080,695	-2.03%
6020	MATERIALS & SUPPLIES -SCI	5,640	38,679	38,679	0.00%
6030	MATERIALS & SUPPLIES -FPA	-	40,000	40,000	0.00%
6002	FOOD	50,535	84,000	84,300	0.36%
6008	VEHICLE FUEL	584,120	950,000	900,000	-5.26%
6009	VEHICLE PARTS	560,463	780,000	800,000	2.56%
6011	UNIFORMS	21,095	27,950	31,700	13.42%
6012	TEXTBOOKS	1,756,191	1,322,771	1,322,771	0.00%
6050	SCHOOL ALLOCATIONS	596,644	592,138	592,220	0.01%
6070	ALLOCATIONS -FINE & PERF. ARTS	34,667	85,000	85,000	0.00%
7000	SHARE JOINT OPERATIONS	3,356,697	3,972,454	3,909,777	-1.58%
8100	EQUIPMENT REPLACEMENTS	2,083,944	2,084,641	146,900	-92.95%
8200	EQUIPMENT ADDITIONS	117,138	141,023	13,000	-90.78%
8300	UNIVERSAL E-RATE	116,950	33,254	35,000	5.25%
9330	LOCAL MATCH TRANSFER-GRANTS	166,650	150,000	150,000	0.00%
<b>TOTAL OPERATING COSTS</b>		<b>24,622,521</b>	<b>25,534,673</b>	<b>22,124,432</b>	<b>-13.36%</b>
<b>TOTAL</b>		<b>\$ 148,247,468</b>	<b>\$ 161,672,901</b>	<b>\$ 165,619,936</b>	<b>2.44%</b>

**Note: Revised 2020-2021 Budget includes one-time \$3.2m re-appropriation funds**



## GRANTS FUND

	2019-2020 <u>ACTUAL</u>	2020-2021 <u>REVISED</u>	2021-2022 <u>ADOPTED</u>	% Inc/(Decr)
<b>FEDERAL:</b>				
TITLE I A - BASIC PROGRAMS	\$ 3,338,061	\$ 3,500,000	\$ 3,500,000	0.00%
TITLE II A - TEACHER QUALITY	350,797	600,000	600,000	0.00%
TITLE VI B - SPECIAL EDUCATION	3,039,262	3,600,000	3,600,000	0.00%
TITLE VI B - SPECIAL ED PRESCHOOL	41,235	100,000	70,000	-30.00%
CARL PERKINS -CTE GRANT	166,005	325,000	325,000	0.00%
CARES Act I Grant	-	5,735,414	2,500,000	-56.41%
CARES Act II Grant	-	-	8,000,000	100.00%
OTHER FEDERAL GRANTS	446,851	1,000,000	1,000,000	0.00%
<b>TOTAL FEDERAL</b>	<b>7,382,211</b>	<b>14,860,414</b>	<b>19,595,000</b>	<b>31.86%</b>
<b>STATE:</b>				
TECHNOLOGY EQUIPMENT	730,408	1,450,000	1,450,000	0.00%
TEACHER MENTOR	5,424	30,000	30,000	0.00%
OTHER STATE GRANTS	545,478	500,000	600,000	20.00%
<b>TOTAL STATE</b>	<b>1,281,310</b>	<b>1,980,000</b>	<b>2,080,000</b>	<b>5.05%</b>
<b>OTHER:</b>				
TRANSFER IN FROM OTHER FUNDS	161,385	300,000	300,000	0.00%
OTHER GRANT FUNDS	477,582	800,000	800,000	0.00%
<b>TOTAL OTHER</b>	<b>638,967</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0.00%</b>
<b>TOTAL GRANTS FUNDS</b>	<b>\$ 9,302,488</b>	<b>\$ 17,940,414</b>	<b>\$ 22,775,000</b>	<b>26.95%</b>

**Note:** Other Grant funds refer to carry forward budgets from previous fiscal year not included in prior year budget. Many grants are on different fiscal cycle and as such they require carry forward of certain funds to operate within the grantor's fiscal cycle. This includes Title I, Title II, and Title VI-B federal grants as well as grants that are applied for but not received until after this document is adopted.



***This page intentionally left blank***



## FOOD SERVICES FUND REVENUES

	2019-2020 <u>ACTUAL</u>	2020-2021 <u>REVISED</u>	2021-2022 <u>ADOPTED</u>	% Inc/(Decr)
<b>State Funds:</b>				
School Food Revenues	\$ 216,418	\$ 216,000	\$ 216,000	0.00%
<b>Total State Funds</b>	<b>216,418</b>	<b>216,000</b>	<b>216,000</b>	
<b>Federal Funds:</b>				
Operation	4,897,784	4,900,000	4,900,000	0.00%
USDA Commodities	543,185	544,000	544,000	0.00%
Child and Adult Program	15,167	15,100	15,100	0.00%
Summer Breakfast Program	59,853	60,000	60,000	0.00%
<b>Total Federal Funds</b>	<b>5,515,989</b>	<b>5,519,100</b>	<b>5,519,100</b>	<b>0.00%</b>
<b>Other Funds:</b>				
<b>Cafeteria:</b>				
Student Receipts	1,611,354	1,625,500	1,000,000	-38.48%
Interest Income	8,843	8,800	8,800	0.00%
Rebates & Refunds	45,726	46,000	46,000	0.00%
Other Receipts	247,905	248,000	248,000	0.00%
Fund Balance	-	341,646	909,048	166.08%
<b>Total Other Funds</b>	<b>1,913,828</b>	<b>2,269,946</b>	<b>2,211,848</b>	<b>-2.56%</b>
<b>Total Food Services Revenue</b>	<b>\$ 7,646,235</b>	<b>\$ 8,005,046</b>	<b>\$ 7,946,948</b>	<b>-0.73%</b>

**Note: The Food Services fund is NOT supported by operating fund transfers.**



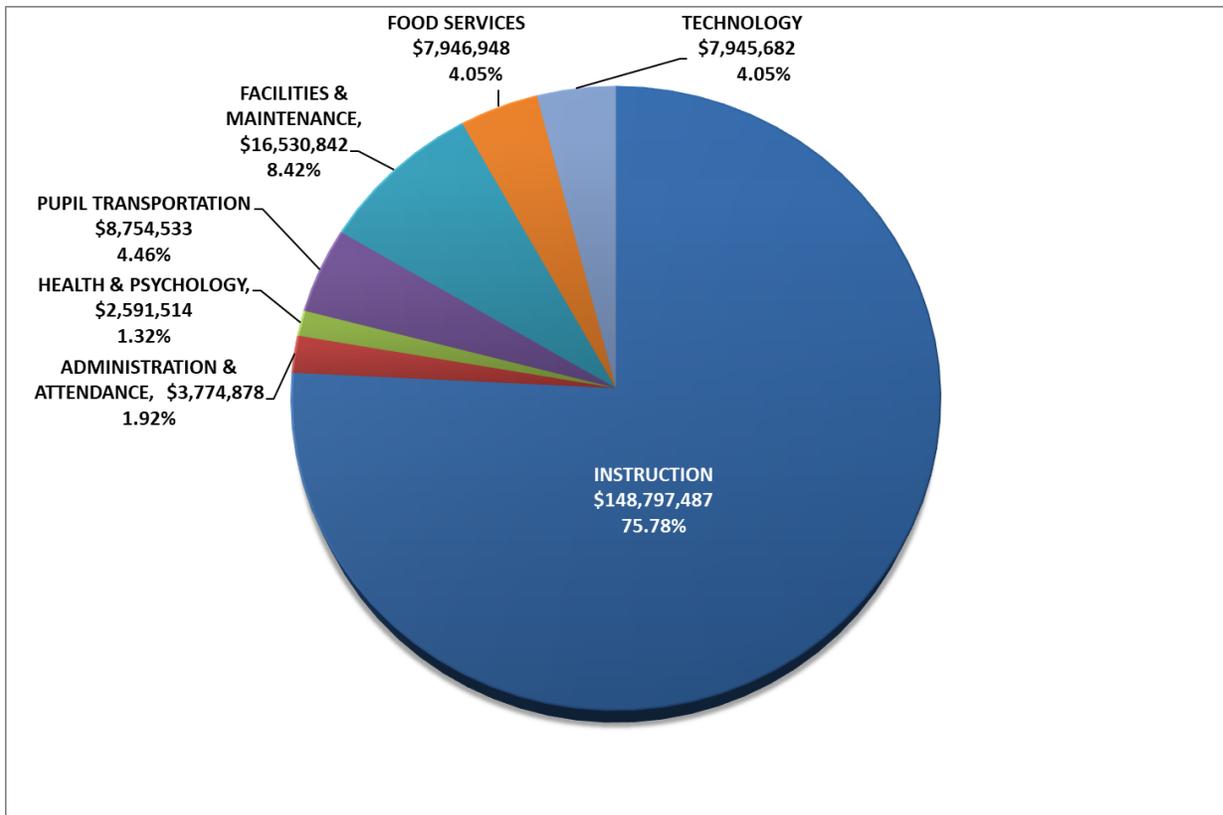
## FOOD SERVICES FUND EXPENDITURES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
3.5100.900.XXXX.000.100								
<b>Compensation:</b>								
1130	Other Professional	\$ 231,476	4.00	\$ 337,826	4.00	\$ 310,129		-8.20%
1150	Clerical	98,730	4.00	136,145	4.00	151,340		11.16%
1160	Tradesmen	49,544	1.00	52,540	1.00	55,308		5.27%
1170	Operative	1,006,107	60.00	1,228,507	60.00	1,228,507		0.00%
1175	Part-time Operative	304,817	53.00	421,738	57.00	504,121		19.53%
1180	Laborers	50,007	2.00	61,990	2.00	61,990		0.00%
1570	Substitute Workers	3,553		5,000		5,000		0.00%
1350	Part-Time/Over-Time	323,610		198,704		198,704		0.00%
<b>Total Compensation</b>		<b>2,067,844</b>	<b>124.00</b>	<b>2,442,450</b>	<b>128.00</b>	<b>2,515,099</b>		<b>2.97%</b>
<b>Fringe Benefits:</b>								
2100	FICA	149,879		186,848		192,405		2.97%
2210	Retirement	116,306		165,009		178,654		8.27%
2300	Health/Dental/OPEB	326,062		357,298		350,000		-2.04%
2400	Life Insurance	19,014		19,241		24,089		25.20%
2600	Unemployment Costs	3,728		3,700		3,700		0.00%
2700	Workers' Compensation	62,799		65,000		65,000		0.00%
2800	Other Benefits	18,694		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>696,482</b>		<b>797,096</b>		<b>813,848</b>		<b>2.10%</b>
<b>Total Personnel Costs</b>		<b>2,764,325</b>		<b>3,239,546</b>		<b>3,328,948</b>		<b>2.76%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	28,585		30,000		30,000		0.00%
5201	Postage	2,614		3,000		3,000		0.00%
5400	Leases and Rentals	-		1,500		1,500		0.00%
5500	Travel & Training	12,700		12,700		12,700		0.00%
6000	Materials & Supplies	376,168		376,000		376,000		0.00%
6002	Food	3,557,838		3,800,000		3,700,000		-2.63%
6006	USDA Commodities	456,120		475,000		475,000		0.00%
6008	Fuel	6,203		6,300		6,300		0.00%
6011	Uniforms	8,683		11,000		11,000		0.00%
8100	Equipment Replacements	23,869		50,000		2,500		-95.00%
8200	Equipment Additions	160,633		-		-		0.00%
<b>Total Operating Costs</b>		<b>4,633,414</b>		<b>4,765,500</b>		<b>4,618,000</b>		<b>-3.10%</b>
<b>Total</b>		<b>\$ 7,397,739</b>		<b>\$ 8,005,046</b>		<b>\$ 7,946,948</b>		<b>-0.73%</b>



## EXPENDITURES BY MAJOR CLASSIFICATION

ALL FUNDS	2019-2020	2020-2021	2021-2022
	<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>
INSTRUCTION	\$ 120,847,123	\$ 138,412,118	\$ 148,797,488
ADMINISTRATION & ATTENDANCE	3,401,051	3,363,201	3,774,878
HEALTH & PSYCHOLOGY	2,231,808	2,362,205	2,591,514
PUPIL TRANSPORTATION	7,929,305	10,499,736	8,754,533
FACILITIES & MAINTENANCE	16,211,400	16,700,037	16,530,842
FOOD SERVICES	7,397,739	8,005,046	7,946,948
TECHNOLOGY	7,011,235	8,276,016	7,945,682
<b>TOTAL EXPENDITURES BY MAJOR CLASSIFICATION</b>	<b>\$ 165,029,660</b>	<b>\$ 187,618,360</b>	<b>\$ 196,341,884</b>

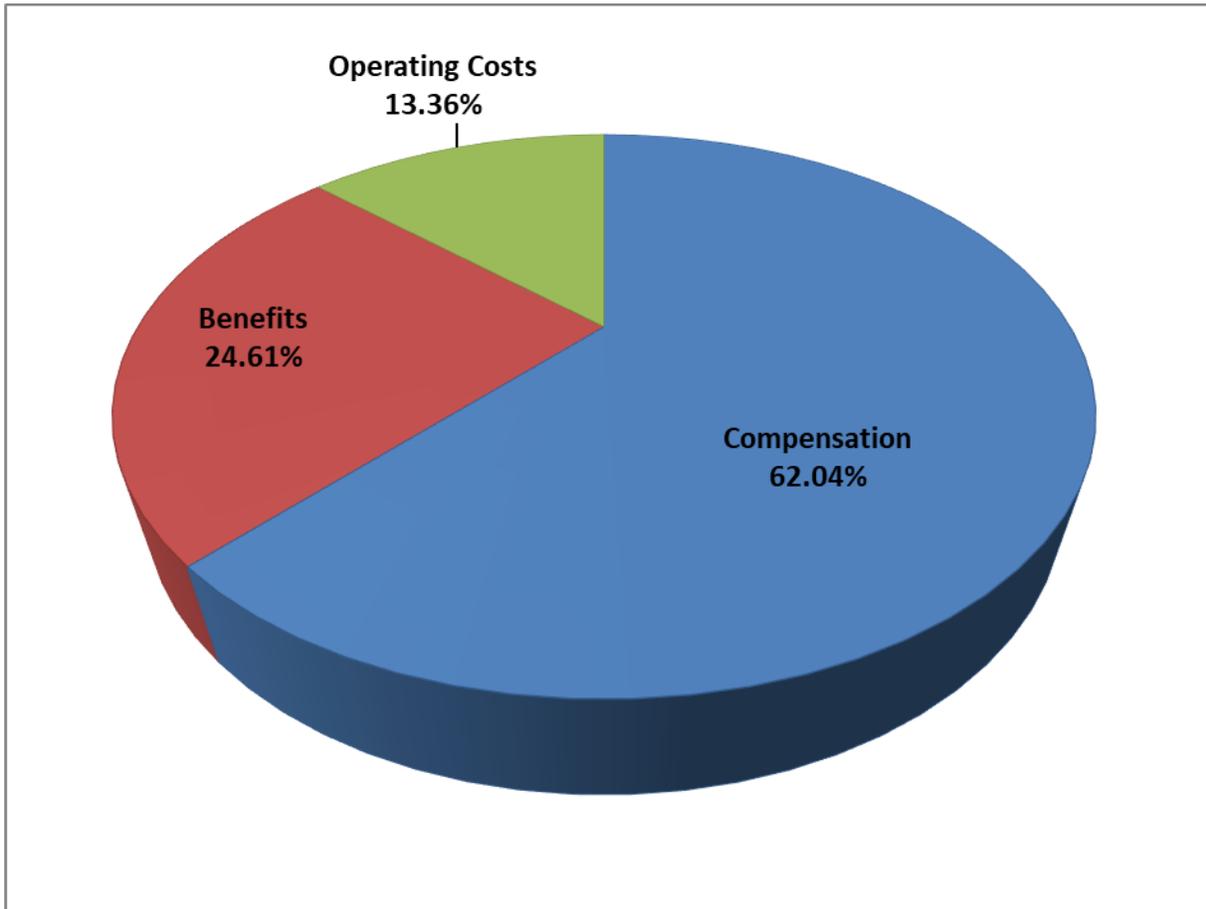


**Note:** Grants fund is included in Instruction

**Note:** Revised 2020-2021 Budget includes one-time \$3.2m re-appropriation funds



## Operating Fund cost major category



Compensation and benefits make up **86.65%** of the School Board's Adopted 2021 - 2022 Budget for Operating funds. This plan includes a step plus 2.83% cost of living for teachers. A step for Bus Drivers. Phase one of the support scale review to new pay bands implementation taking minimum wages from \$7.93/hour to \$13.84/hour with raises varying by individual employee placement based upon years of experience and pay band. 2.5% step plus 1.5% cost of living adjustment (COLA) raise for full-time support staff who are not in phase one. Permanent part-time employees will receive a 2.00% cost of living adjustment raise (COLA). The Operating cost percentage of operating budget as approved decreased from **14.06% to 13.36%** of the adopted operating budget.



*This page intentionally left blank*



# **OPERATING EXPENDITURES BY PROGRAM**



## INSTRUCTION – GENERAL EDUCATION

The regular program includes the instructional activities for all students (grades K - 12). 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. The elementary program provides for students in grades Pre-kindergarten through grade 5. The elementary school educational experience enables students to acquire the skills and knowledge necessary for academic success. The middle school program provides for students in grades six through eight. The program is designed to meet the unique needs of pre- and early adolescent students. 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. 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 both during and after high school. 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 is varied and extensive to allow appropriate opportunities for the needs of a diversified student population and the demands of a rapidly changing society.

### **Strategic Targets:**

- 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 school and work by ensuring the integration of academic and college-career readiness skills
- To provide expanded course offerings needed for student success as related to the graduation requirements which were adopted to correlate with the accreditation standards and to provide increased academic rigor in grades kindergarten to grade 12
- To provide pupil-teacher ratios in compliance with state needs and federal guidelines
- To continue to improve academic achievement as demonstrated by student performance on the Standards of Learning Assessments and other standardized tests
- To continue to strengthen and improve the quality of family involvement in the schools
- To continue enhancing school-community relations
- To continue to update and approve School Board policy
- 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
- To continue to obtain and maintain Advanced Ed accreditation
- To continue emphasis on the achievement of all students



## INSTRUCTION – GENERAL EDUCATION

### School Board Goals & Objectives:

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History



## INSTRUCTION – GENERAL EDUCATION

### School Board Goals & Objectives:

#### *Goal #5: Strengthen family engagement and community investment*

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools

### 2021-2022 Changes:

#### Personnel Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teachers Elementary	3.00		1 ELL teacher and 2 World Languages
Teachers Middle	2.00		1 ELL teacher and 1 Math teacher CFCMS
Teachers High School	2.00		1 Math and 1 English NRHS
ISS Monitors HS	<u>2.00</u>		ISS monitors two high schools
<b>Total</b>	<b>9.00</b>		

#### Operating Cost Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	13,500		Copier project/ELL translation services
Travel/Training		<u>(18,000)</u>	Itinerate travel reduced from prior year/special training completed
Dues & Subscriptions WHRO	<u>17,448</u>		
<b>Total</b>	<b>\$ 30,948</b>	<b>\$ (18,000)</b>	



## INSTRUCTION - GENERAL EDUCATION

ACCT	DESCRIPTION	2019-2020	2020-2021	2021-2022		% Inc/(Decr)	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>			
		FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 38,873,804	724.25	\$ 41,629,951	731.25	\$ 43,679,492	4.92%
1140	Teacher Assistant	1,269,237	74.00	1,364,229	76.00	1,445,848	5.98%
1145	Teacher Assistant Part-time	152,175	10.20	199,672	10.20	179,684	-10.01%
1350	Part-Time /Over-Time	135,399		227,700		219,700	-3.51%
1355	Part-time Pay -Athletic Evts	47,433		54,500		54,500	0.00%
1357	Part -Time Algebra Readiness	94,578		258,110		258,110	0.00%
1520	Substitute Teacher	925,203		978,815		950,000	-2.94%
1540	Substitute Assistant	62,258		62,000		62,000	0.00%
1620	Extra Duty Pay	57,755		90,000		90,000	0.00%
1621	Athletic Pay Coaches	306,517		456,250		456,250	0.00%
<b>Total Compensation</b>		<b>41,924,358</b>	<b>808.45</b>	<b>45,321,227</b>	<b>817.45</b>	<b>47,395,584</b>	<b>4.58%</b>
<b>Fringe Benefits:</b>							
2100	FICA	3,021,065		3,467,556		3,625,762	4.56%
2210	Retirement	6,727,293		7,634,512		8,016,617	5.00%
2300	Health/Dental/OPEB	5,033,967		5,982,751		6,090,015	1.79%
2400	Life Insurance	522,938		576,125		604,104	4.86%
2700	Workers' Compensation	188,200		345,920		345,920	0.00%
2800	Other Benefits	39,909		-		-	
<b>Total Fringe Benefits</b>		<b>15,533,371</b>		<b>18,006,864</b>		<b>18,682,419</b>	<b>3.75%</b>
<b>Total Personnel Costs</b>		<b>57,457,729</b>		<b>63,328,092</b>		<b>66,078,003</b>	<b>4.34%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	142,386		185,981		199,481	7.26%
3020	District Field Trips	33,863		100,000		100,000	0.00%
3025	Test Scoring	19,719		27,000		27,000	0.00%
306X	Athletic Trainers/Officials	154,991		194,500		194,500	0.00%
3170	Profession Learning Alloc.	40,001		54,375		54,375	0.00%
5300	Insurance Athletics	2,219		2,220		2,220	0.00%
5500	Travel & Training	19,193		151,650		133,650	-11.87%
5801	Dues & Subscriptions	27,440		24,221		41,669	72.04%
580X	Dues & Subscriptions Athletics	11,216		14,000		14,000	0.00%
6000	Materials & Supplies	1,426,909		111,586		111,586	0.00%
6020	Materials & Supplies -Sci	5,640		38,679		38,679	0.00%
6030	Mat. & Supp. -Fine Perf. Arts	-		40,000		40,000	0.00%
6XXX	Materials & Supplies Alg. Read.	578		4,000		4,000	0.00%
6XXX	Materials & Supplies Athletic	-		30,000		30,000	0.00%
6004	Testing Materials	4,557		-		-	0.00%
6012	Textbooks/SPS CONNECT	1,657,095		1,291,771		1,291,771	0.00%
6050	School Allocations	513,786		505,720		505,720	0.00%
6070	Allocation Instruments/Repairs	34,667		85,000		85,000	0.00%
8100	Equipment Replacements	164,595		35,000		35,000	0.00%
810X	Equipment Replacements Athl.	2,041		-		-	0.00%
<b>Total Operating Costs</b>		<b>4,260,898</b>		<b>2,895,703</b>		<b>2,908,651</b>	<b>0.45%</b>
<b>Total</b>		<b>\$ 61,718,627</b>		<b>\$ 66,223,795</b>		<b>\$ 68,986,654</b>	<b>4.17%</b>



## INSTRUCTION - ELEMENTARY GENERAL EDUCATION

ACCT	DESCRIPTION	2019-2020	2020-2021	2021-2022		% Inc/(Decr)	
		ACTUAL	REVISED	ADOPTED			
			FTE	TOTAL	FTE	TOTAL	
1.1100.200.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 17,584,097	338.00	\$ 18,859,282	341.00	\$ 20,276,238	7.51%
1140	Teacher Assistant	1,208,654	68.00	1,274,111	69.00	1,315,865	3.28%
1145	Teacher Assistant Part-time	152,175	10.20	199,672	10.20	179,684	-10.01%
1350	Part-Time /Over-Time	77,173		108,200		100,200	-7.39%
1520	Substitute Teacher	464,753		518,815		490,000	-5.55%
1540	Substitute Assistant	56,882		60,000		60,000	0.00%
<b>Total Compensation</b>		<b>19,543,734</b>	<b>416.20</b>	<b>21,020,080</b>	<b>420.20</b>	<b>22,421,987</b>	<b>6.67%</b>
<b>Fringe Benefits:</b>							
2100	FICA	1,402,530		1,608,518		1,715,282	6.64%
2210	Retirement	3,183,629		3,684,411		3,951,355	7.25%
2300	Health/Dental/OPEB	2,428,039		2,968,416		3,056,680	2.97%
2400	Life Insurance	248,324		269,790		289,337	7.25%
2700	Workers' Compensation	74,504		168,190		168,190	0.00%
2800	Other Benefits	18,086		-		-	
<b>Total Fringe Benefits</b>		<b>7,355,111</b>		<b>8,699,326</b>		<b>9,180,844</b>	<b>5.54%</b>
<b>Total Personnel Costs</b>		<b>26,898,845</b>		<b>29,719,406</b>		<b>31,602,831</b>	<b>6.34%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	41,960		62,500		76,000	21.60%
3020	District Field Trips	27,268		50,000		50,000	0.00%
3025	Test Scoring	16,406		17,000		17,000	0.00%
3170	Professional Learning Alloc.	20,573		31,085		31,085	0.00%
5500	Travel & Training	1,261		33,000		15,000	-54.55%
5801	Dues & Subscriptions	17,448		-		17,448	100.00%
6000	Materials & Supplies	1,015,677		56,286		56,286	0.00%
6012	Textbooks/SPS CONNECT	1,189,940		481,961		481,961	0.00%
6020	Materials & Supplies -Sci	-		6,600		6,600	0.00%
6030	Materials & Supplies -Fine Arts	-		10,000		10,000	0.00%
6050	School Allocations	248,602		253,326		253,326	0.00%
8100	Equipment Replacements	161,839		-		-	0.00%
<b>Total Operating Costs</b>		<b>2,740,975</b>		<b>1,001,758</b>		<b>1,014,706</b>	<b>1.29%</b>
<b>Total</b>		<b>\$ 29,639,820</b>		<b>\$ 30,721,164</b>		<b>\$ 32,617,537</b>	<b>6.17%</b>



## INSTRUCTION - MIDDLE SCHOOL GENERAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.325.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1120	Teacher	\$ 9,729,535	180.50	\$10,403,907	182.50	\$10,829,263		4.09%
1140	Teacher Assistant	60,582	6.00	90,118	5.00	86,830		-3.65%
135X	Part-Time/Over-Time	14,934		61,500		61,500		0.00%
1357	Part-Time- Algebra Readiness	51,718		135,392		135,392		0.00%
1520	Substitute Teacher	191,541		202,000		202,000		0.00%
1540	Substitute Assistant	5,376		2,000		2,000		0.00%
	<b>Total Compensation</b>	<b>10,053,686</b>	<b>186.50</b>	<b>10,894,917</b>	<b>187.50</b>	<b>11,316,985</b>		<b>3.87%</b>
<b>Fringe Benefits:</b>								
2100	FICA	725,760		833,461		865,749		3.87%
2210	Retirement	1,663,558		1,920,407		1,997,645		4.02%
2300	Health/Dental/OPEB	1,231,133		1,540,233		1,540,233		0.00%
2400	Life Insurance	129,169		140,620		146,276		4.02%
2700	Workers' Compensation	53,451		81,000		81,000		0.00%
2800	Other Benefits	12,399		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>3,815,469</b>		<b>4,515,721</b>		<b>4,630,903</b>		<b>2.55%</b>
	<b>Total Personnel Costs</b>	<b>13,869,155</b>		<b>15,410,638</b>		<b>15,947,888</b>		<b>3.49%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	35,615		45,780		45,780		0.00%
3020	District Field Trips	6,595		30,000		30,000		0.00%
3025	Test Scoring	1,029		9,500		9,500		0.00%
3170	Professional Learning Alloc.	8,586		11,102		11,102		0.00%
5500	Travel & Training	3,837		53,000		53,000		0.00%
5801	Dues & Subscriptions	9,992		12,000		12,000		0.00%
6000	Materials & Supplies	178,527		7,800		7,800		0.00%
6020	Materials & Supplies -Sci	1,033		18,645		18,645		0.00%
6030	Materials & Supplies -Fine Arts	-		15,000		15,000		0.00%
6052	Materials & Supplies Alg. Read.	514		2,000		2,000		0.00%
6012	Textbooks/SPS CONNECT	363,130		380,249		380,249		0.00%
6050	School Allocations	117,776		111,279		111,279		0.00%
6070	Allocation Instruments/Rep.	11,682		25,000		25,000		0.00%
8100	Equipment Replacements	1,400		-		-		0.00%
	<b>Total Operating Costs</b>	<b>739,716</b>		<b>721,355</b>		<b>721,355</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 14,608,871</b>		<b>\$ 16,131,993</b>		<b>\$ 16,669,243</b>		<b>3.33%</b>



## INSTRUCTION - HIGH SCHOOL GENERAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		<u>ADOPTED</u>
1.1100.350.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 11,560,172	205.75	\$12,366,762	207.75	\$ 12,573,991	1.68%
1140	Teacher Assist. ISS	-		-	2.00	43,153	100.00%
135X	Part-time/Over-Time	43,292		58,000		58,000	0.00%
1357	Part-time-Algebra Readiness	42,860		122,718		122,718	0.00%
1520	Substitute Teacher	268,909		258,000		258,000	0.00%
1620	Stipends/Extra Duty Pay	57,755		90,000		90,000	0.00%
<b>Total Compensation</b>		<b>11,972,988</b>	<b>205.75</b>	<b>12,895,480</b>	<b>209.75</b>	<b>13,145,862</b>	<b>1.94%</b>
<b>Fringe Benefits:</b>							
2100	FICA	867,776		986,504		1,005,658	1.94%
2210	Retirement	1,880,107		2,029,694		2,067,617	1.87%
2300	Health/Dental/OPEB	1,374,795		1,474,102		1,493,102	1.29%
2400	Life Insurance	145,445		165,715		168,491	1.68%
2700	Workers' Compensation	60,245		96,730		96,730	0.00%
2800	Other Benefits	9,424		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>4,337,792</b>		<b>4,752,745</b>		<b>4,831,599</b>	<b>1.66%</b>
<b>Total Personnel Costs</b>		<b>16,310,780</b>		<b>17,648,225</b>		<b>17,977,462</b>	<b>1.87%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	64,811		77,701		77,701	0.00%
3020	District Field Trips	-		20,000		20,000	0.00%
3025	Test Scoring	2,284		500		500	0.00%
3170	Professional Learning Alloc.	10,842		12,188		12,188	0.00%
5500	Travel & Training	13,256		64,650		64,650	0.00%
5801	Dues & Subscriptions	-		12,221		12,221	0.00%
6000	Materials & Supplies	232,704		47,500		47,500	0.00%
6020	Materials & Supplies -Sci	4,607		13,434		13,434	0.00%
6030	Materials & Supplies -Fine Arts	-		15,000		15,000	0.00%
60X0	Materials & Supplies Alg Rd.	65		2,000		2,000	0.00%
6004	Testing Materials	4,557		-		-	0.00%
6012	Textbooks/SPS CONNECT	104,024		429,561		429,561	0.00%
6050	School Allocations	147,408		141,115		141,115	0.00%
6070	Allocation Instruments/Repair	22,986		60,000		60,000	0.00%
8100	Equipment Replacements	1,356		-		-	0.00%
<b>Total Operating Costs</b>		<b>608,900</b>		<b>895,870</b>		<b>895,870</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 16,919,680</b>		<b>\$ 18,544,095</b>		<b>\$ 18,873,332</b>	<b>1.78%</b>



## INSTRUCTION - ATHLETICS SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.3XX.XXXX.XXXX.150.100							
<b>Compensation:</b>							
1355	Athletic Pay Events	\$ 47,433	\$ 54,500		\$ 54,500	0.00%	
1621	Athletic Pay Coaches	306,517	456,250		456,250	0.00%	
	<b>Total Compensation</b>	<b>353,950</b>	<b>0.00</b>	<b>510,750</b>	<b>0.00</b>	<b>510,750</b>	<b>0.00%</b>
<b>Fringe Benefits:</b>							
2100	FICA	24,999	39,072		39,072	0.00%	
	<b>Total Fringe Benefits</b>	<b>24,999</b>	<b>39,073</b>		<b>39,072</b>	<b>0.00%</b>	
	<b>Total Personnel Costs</b>	<b>378,950</b>	<b>549,822</b>		<b>549,822</b>	<b>0.00%</b>	
<b>Operating Costs:</b>							
306X	Athletic Trainers/Officials	154,991	194,500		194,500	0.00%	
5300	Insurance Athletics	2,219	2,220		2,220	0.00%	
5500	Travel & Training	839	1,000		1,000	0.00%	
5801	Dues & Subscriptions	11,216	14,000		14,000	0.00%	
6XXX	Materials & Supplies	-	30,000		30,000	0.00%	
8100	Equipment Replacements	2,041	35,000		35,000	0.00%	
	<b>Total Operating Costs</b>	<b>171,306</b>	<b>276,720</b>		<b>276,720</b>	<b>0.00%</b>	
	<b>Total</b>	<b>\$ 550,256</b>	<b>\$ 826,542</b>		<b>\$ 826,542</b>	<b>0.00%</b>	



## INSTRUCTIONAL – SPECIAL EDUCATION

The Special Education program includes the specialized instructional activities for both elementary and secondary 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 30th and who have not reached their twenty-second birthday on or before September 30th.

### **Strategic Targets:**

- 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
- To identify, locate and evaluate all children with suspected disabilities, ages 2 to 21 inclusive
- To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 2 to 21, 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
- To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
- To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates



## INSTRUCTIONAL – SPECIAL EDUCATION

### School Board Goals & Objectives:

#### ***Goal # 1: Ensure all students demonstrate academic growth and acquire the skills to become productive citizens***

- Professional development opportunities will be provided via face-to face, webinars, blogs, and virtual book talks on strategies to improve student achievement
- Monthly special education lead teacher meetings will be held to discuss specific topics to improve challenging academic standards for students with disabilities
- General and Special Education staff will work collaboratively to incorporate research-based reading and math strategies and interventions in daily lessons

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Teachers, Administrators and Support staff will receive training in the management of aggressive students using positive behavioral supports (PBIS)
- Teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan training provided by the Virginia Department of Education
- Materials and supplies will be purchased to increase appropriate behaviors in the school environment and during community-based instruction i.e., sensory integration materials, social skills curriculum, and verbal and alternative communication curricula

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality
- Monthly Parent Resource Center Newsletter will provide information to increase awareness of resources, training, and materials specific to students with disabilities
- Monthly elementary administrator and teacher meetings will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Special education teachers will participate in professional development activities focused on literacy and numeracy strategies and interventions
- Special education teachers, administrators, and support staff will be trained to develop standards-based IEPs incorporating essential knowledge and specialized instruction based on a student's disability
- Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy

#### ***Goal #5: Strengthen family engagement and community investment***

- Each elementary school has assigned a disabilities awareness representative to assist in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality



## INSTRUCTIONAL – SPECIAL EDUCATION

### 2021-2022 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Adaptive PE Specialist (11mo.)	1.00		
<b>Total</b>	<b>1.00</b>		
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(59,200)	Moved to Psych.Svcs.
Travel & Training			
Material & Supplies	72,000		Additional supplies needed for instruction
SECEP		(62,677)	Reduce to actual
Equipment Additions		(27,023)	Equipment purchased prior year
<b>Total</b>	<b>\$ 72,000</b>	<b>\$ (148,900)</b>	



## INSTRUCTIONAL – SPECIAL EDUCATION

ACCT	DESCRIPTION	2019-2020	2020-2021	2021-2022		% Inc/(Decr)
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	
		FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.200.100						
<b>Compensation:</b>						
1120	Teacher	\$ 9,137,056	171.50 \$ 9,794,210	172.50	\$ 10,450,339	6.70%
1130	Therapists	365,976	5.50 349,501	5.50	399,818	14.40%
1140	Teacher Assistant	2,052,569	113.00 2,133,313	113.00	2,172,155	1.82%
1145	Teacher Assistant Part-time	257,867	11.40 281,890	11.40	227,599	-19.26%
1350	Part-Time/Over-Time	48,312	90,700		114,900	26.68%
1520	Substitute Teacher	160,248	240,000		240,000	0.00%
1540	Substitute Assistant	28,154	36,500		36,500	0.00%
	<b>Total Compensation</b>	<b>12,050,182</b>	<b>301.40 12,926,115</b>	<b>302.40</b>	<b>13,641,309</b>	<b>5.53%</b>
<b>Fringe Benefits:</b>						
2100	FICA	873,684	989,298		1,044,010	5.53%
2210	Retirement	1,956,453	2,246,695		2,383,083	6.07%
2300	Health/Dental/OPEB	1,637,427	1,870,073		1,879,573	0.51%
2400	Life Insurance	151,171	164,512		174,499	6.07%
2700	Workers' Compensation	123,600	132,616		132,616	0.00%
2800	Other Benefits	15,094	-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>4,757,428</b>	<b>5,403,194</b>		<b>5,613,781</b>	<b>3.90%</b>
	<b>Total Personnel Costs</b>	<b>16,807,610</b>	<b>18,329,309</b>		<b>19,255,090</b>	<b>5.05%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	204,098	413,300		354,100	-14.32%
5500	Travel & Training	32,900	56,250		56,250	0.00%
6000	Materials & Supplies	103,354	75,750		147,750	95.05%
6002	Food	8,006	14,000		14,000	0.00%
7000	SECEP Regional Program	2,872,307	3,475,000		3,412,323	-1.80%
8200	Equipment Additions	-	27,023		-	-100.00%
	<b>Total Operating Costs</b>	<b>3,303,406</b>	<b>4,061,323</b>		<b>3,984,423</b>	<b>-1.89%</b>
	<b>Total</b>	<b>\$ 20,111,016</b>	<b>\$ 22,390,632</b>		<b>\$ 23,239,513</b>	<b>3.79%</b>



## INSTRUCTION - ELEMENTARY SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.200.XXXX.XXXX.200.100								
<b>Compensation:</b>								
1120	Teacher	\$ 3,998,384	76.50	\$ 4,275,187	77.50	\$ 4,638,425		8.50%
1130	Therapists	227,493	3.50	209,634	3.50	256,514		22.36%
1140	Teacher Assistant	1,286,788	67.00	1,351,122	67.00	1,311,617		-2.92%
1145	Teacher Assistant Part-time	155,126	7.20	152,691	7.20	143,747		-5.86%
1520	Substitute Teacher	86,729		130,000		130,000		0.00%
1540	Substitute Assistant	14,910		20,000		20,000		0.00%
1350	Part-Time/Over-Time	26,700		45,350		69,550		53.36%
<b>Total Compensation</b>		<b>5,796,130</b>	<b>154.20</b>	<b>6,183,984</b>	<b>155.20</b>	<b>6,569,853</b>		<b>6.24%</b>
<b>Fringe Benefits:</b>								
2100	FICA	420,075		473,075		502,594		6.24%
2210	Retirement	925,791		1,067,978		1,135,800		6.35%
2300	Health/Dental/OPEB	791,975		976,423		985,923		0.97%
2400	Life Insurance	71,407		78,202		83,168		6.35%
2700	Workers' Compensation	62,180		67,838		67,838		0.00%
2800	Other Benefits	14,376		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>2,285,804</b>		<b>2,663,515</b>		<b>2,775,322</b>		<b>4.20%</b>
<b>Total Personnel Costs</b>		<b>8,081,935</b>		<b>8,847,499</b>		<b>9,345,175</b>		<b>5.63%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	125,580		269,800		234,800		-12.97%
5500	Travel & Training	14,709		22,500		22,500		0.00%
6000	Materials & Supplies	69,192		40,000		70,000		75.00%
6002	Food	8,006		14,000		14,000		0.00%
7000	SECEP Regional Program	1,467,201		1,750,000		1,712,323		-2.15%
8200	Equipment Additions	-		16,523		-		-100.00%
<b>Total Operating Costs</b>		<b>1,684,688</b>		<b>2,112,823</b>		<b>2,053,623</b>		<b>-2.80%</b>
<b>Total</b>		<b>\$ 9,766,622</b>		<b>\$ 10,960,322</b>		<b>\$ 11,398,798</b>		<b>4.00%</b>



## INSTRUCTION - MIDDLE SCHOOL SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.325.XXXX.XXXX.200.100								
<b>Compensation:</b>								
1120	Teacher	\$ 2,457,694	45.00	\$ 2,672,543	45.00	\$ 2,694,837		0.83%
1130	Therapists	69,241	1.00	69,934	1.00	71,652		2.46%
1140	Teacher Assistant	309,091	22.00	317,946	22.00	397,066		24.88%
1145	Teacher Assistant Part-time	61,491	3.00	70,473	3.00	59,894		-15.01%
1520	Substitute Teacher	19,011		55,000		55,000		0.00%
1540	Substitute Assistant	4,606		9,500		9,500		0.00%
1350	Part-Time/Over-Time	2,380		22,675		22,675		0.00%
<b>Total Compensation</b>		<b>2,923,514</b>	<b>71.00</b>	<b>3,218,070</b>	<b>71.00</b>	<b>3,310,623</b>		<b>2.88%</b>
<b>Fringe Benefits:</b>								
2100	FICA	213,933		246,632		253,713		2.87%
2210	Retirement	482,912		560,057		578,931		3.37%
2300	Health/Dental/OPEB	320,578		369,465		369,465		0.00%
2400	Life Insurance	37,391		41,010		42,392		3.37%
2700	Workers' Compensation	29,420		28,688		28,688		0.00%
<b>Total Fringe Benefits</b>		<b>1,084,234</b>		<b>1,245,852</b>		<b>1,273,188</b>		<b>2.19%</b>
<b>Total Personnel Costs</b>		<b>4,007,749</b>		<b>4,463,922</b>		<b>4,583,811</b>		<b>2.69%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	34,284		87,000		62,800		-27.82%
5500	Travel & Training	8,958		11,875		11,875		0.00%
6000	Materials & Supplies	5,772		15,125		35,625		135.54%
6012	Textbooks	82,742		-		-		0.00%
7000	SECEP Regional Program	702,553		850,000		850,000		0.00%
8200	Equipment Additions	-		4,500		-		-100.00%
<b>Total Operating Costs</b>		<b>834,309</b>		<b>968,500</b>		<b>960,300</b>		<b>-0.85%</b>
<b>Total</b>		<b>\$ 4,842,057</b>		<b>\$ 5,432,422</b>		<b>\$ 5,544,111</b>		<b>2.06%</b>



## INSTRUCTION - HIGH SCHOOL SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 2,680,978	50.00	\$ 2,846,480	50.00	\$ 3,117,077	9.51%
1130	Therapists	69,241	1.00	69,934	1.00	71,652	2.46%
1140	Teacher Assistant	456,689	24.00	464,244	24.00	463,472	-0.17%
1145	Teacher Assistant Part-time	41,250	1.20	58,727	1.20	23,958	-59.20%
1520	Substitute Teacher	54,509		55,000		55,000	0.00%
1540	Substitute Assistant	8,638		7,000		7,000	0.00%
1350	Part-Time/Over-Time	19,232		22,675		22,675	0.00%
<b>Total Compensation</b>		<b>3,330,537</b>	<b>76.20</b>	<b>3,524,060</b>	<b>76.20</b>	<b>3,760,833</b>	<b>6.72%</b>
<b>Fringe Benefits:</b>							
2100	FICA	239,676		269,591		287,704	6.72%
2210	Retirement	547,750		618,660		668,353	8.03%
2300	Health/Dental/OPEB	524,873		524,185		524,185	0.00%
2400	Life Insurance	42,372		45,301		48,939	8.03%
2700	Workers' Compensation	32,000		36,090		36,090	0.00%
2800	Other Benefits	718		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>1,387,389</b>		<b>1,493,827</b>		<b>1,565,271</b>	<b>4.78%</b>
<b>Total Personnel Costs</b>		<b>4,717,926</b>		<b>5,017,887</b>		<b>5,326,104</b>	<b>6.14%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	44,234		56,500		56,500	0.00%
5500	Travel & Training	9,234		21,875		21,875	0.00%
6000	Materials & Supplies	28,390		20,625		42,125	104.24%
7000	SECEP Regional Program	702,553		875,000		850,000	-2.86%
8200	Equipment Additions	-		6,000		-	-100.00%
<b>Total Operating Costs</b>		<b>784,410</b>		<b>980,000</b>		<b>970,500</b>	<b>-0.97%</b>
<b>Total</b>		<b>\$ 5,502,336</b>		<b>\$ 5,997,887</b>		<b>\$ 6,296,604</b>	<b>4.98%</b>



## **INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION**

Students may begin career exploration and development in middle and high school through a variety of career and technical education programs. Courses are offered 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 College and Career Academy at Pruden. Funding sources include local funds, state funds (categorical), and Carl Perkins federal entitlements.

### **Strategic Targets:**

- 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
- To provide industry-based training and certification to career and technical education teachers and students in areas where such certification is available
- To enhance instruction with industry-standard technology, current textbooks, and other applicable resources
- To provide pupil-teacher ratios and coordination release time in compliance with state career and technical education regulations
- To offer opportunities for students and teachers to participate in work-based learning activities
- To offer programs and services in the career areas for special needs students to meet the requirements for graduation and special diploma/certificate options
- 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
- To promote and support participation of all co-curricular student organizations at the local, district, regional, state and national levels
- To continue a middle school career exploration and preparation program with appropriate courses for Grades 6, 7, and 8



## **INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION**

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

#### ***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools



## INSTRUCTION - CAREER & TECHNICAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.XXX.XXXX.XXXX.300.100								
<b>Compensation:</b>								
1120	Teacher	\$ 1,191,985	24.00	\$ 1,352,054	24.00	\$ 1,390,115		2.82%
1140	Teacher Assistant	52,369	3.00	57,737	3.00	59,213		2.56%
1520	Substitute Teacher	12,008		17,900		17,901		0.00%
<b>Total Compensation</b>		<b>1,256,922</b>	<b>27.00</b>	<b>1,427,691</b>	<b>27.00</b>	<b>1,467,228</b>		<b>2.77%</b>
<b>Fringe Benefits:</b>								
2100	FICA	90,932		109,218		112,243		2.77%
2210	Retirement	206,949		257,992		265,227		2.80%
2300	Health/Dental/OPEB	162,631		202,172		177,172		-12.37%
2400	Life Insurance	15,862		18,891		19,421		2.81%
2700	Workers' Compensation	11,600		10,600		10,600		0.00%
<b>Total Fringe Benefits</b>		<b>489,568</b>		<b>598,873</b>		<b>584,663</b>		<b>-2.37%</b>
<b>Total Personnel Costs</b>		<b>1,746,490</b>		<b>2,026,564</b>		<b>2,051,891</b>		<b>1.25%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	6,371		13,000		13,000		0.00%
5500	Travel & Training	2,267		14,000		14,000		0.00%
6000	Materials & Supplies	2,347		9,000		9,000		0.00%
6004	Testing Materials	2,345		20,000		20,000		0.00%
6012	Textbooks	25		10,500		10,500		0.00%
7000	Pruden Center	222,264		222,264		222,264		0.00%
8100	Equipment Replacements	8,779		19,117		19,117		0.00%
<b>Total Operating Costs</b>		<b>244,399</b>		<b>307,881</b>		<b>307,881</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 1,990,888</b>		<b>\$ 2,334,445</b>		<b>\$ 2,359,773</b>		<b>1.08%</b>



## INSTRUCTION - MIDDLE SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.325.XXXX.XXXX.300.100								
<b>Compensation:</b>								
1120	Teacher	\$ 210,687	6.00	\$ 290,156	6.00	\$ 301,038		3.75%
1520	Substitute Teacher	1,238		2,900		2,900		0.00%
	<b>Total Compensation</b>	<b>211,925</b>	<b>6.00</b>	<b>293,056</b>	<b>6.00</b>	<b>303,938</b>		<b>3.71%</b>
<b>Fringe Benefits:</b>								
2100	FICA	15,030		22,419		23,251		3.71%
2210	Retirement	36,435		53,099		55,090		3.75%
2300	Health/Dental/OPEB	36,638		50,689		40,689		-19.73%
2400	Life Insurance	2,760		3,888		4,034		3.75%
2700	Workers' Compensation	2,400		1,800		1,800		0.00%
2800	Other Benefits	1,593		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>94,856</b>		<b>131,895</b>		<b>124,864</b>		<b>-5.33%</b>
	<b>Total Personnel Costs</b>	<b>306,781</b>		<b>424,950</b>		<b>428,802</b>		<b>0.91%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		1,000		1,000		0.00%
5500	Travel & Training	-		2,000		2,000		0.00%
6000	Materials & Supplies	1,105		5,000		5,000		0.00%
6012	Textbooks	-		5,500		5,500		0.00%
	<b>Total Operating Costs</b>	<b>1,105</b>		<b>13,500</b>		<b>13,500</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 307,885</b>		<b>\$ 438,450</b>		<b>\$ 442,302</b>		<b>0.88%</b>



## INSTRUCTION - HIGH SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.300.100								
<b>Compensation:</b>								
1120	Teacher	\$ 981,298	18.00	\$ 1,061,898	18.00	\$ 1,089,077		2.56%
1140	Teacher Assistant	52,369	3.00	57,737	3.00	59,213		2.56%
1520	Substitute Teacher	10,770		15,000		15,001		0.00%
1540	Substitute Assistant	560		-		-		0.00%
	<b>Total Compensation</b>	<b>1,044,996</b>	<b>21.00</b>	<b>1,134,635</b>	<b>21.00</b>	<b>1,163,291</b>		<b>2.53%</b>
<b>Fringe Benefits:</b>								
2100	FICA	75,902		86,800		88,992		2.53%
2210	Retirement	170,515		204,893		210,137		2.56%
2300	Health/Dental/OPEB	125,994		151,483		136,483		-9.90%
2400	Life Insurance	13,102		15,003		15,387		2.56%
2700	Workers' Compensation	9,200		8,800		8,800		0.00%
	<b>Total Fringe Benefits</b>	<b>394,712</b>		<b>466,979</b>		<b>459,799</b>		<b>-1.54%</b>
	<b>Total Personnel Costs</b>	<b>1,439,708</b>		<b>1,601,613</b>		<b>1,623,090</b>		<b>1.34%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	6,371		12,000		12,000		0.00%
5500	Travel & Training	2,267		12,000		12,000		0.00%
6000	Materials & Supplies	1,242		4,000		4,000		0.00%
6004	Testing Materials	2,345		20,000		20,000		0.00%
6012	Textbooks	25		5,000		5,000		0.00%
7000	Pruden Center	222,264		222,264		222,264		0.00%
8100	Equipment Replacements	8,779		19,117		19,117		0.00%
	<b>Total Operating Costs</b>	<b>243,294</b>		<b>294,381</b>		<b>294,381</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 1,683,002</b>		<b>\$ 1,895,994</b>		<b>\$ 1,917,471</b>		<b>1.13%</b>



## INSTRUCTION – GIFTED AND TALENTED

The Gifted and Talented Programs are designed to identify students with exceptional academic ability and to provide differentiated services beyond the regular educational program to meet their needs. The programs extend from elementary school through high school. In the earlier years, the focus is on enrichment programs to meet the advanced maturity levels of students. As the students progress through elementary and middle school, the lessons are more advanced, planned to support such skills as critical thinking, creative problem-solving, developing independent research skills, and stimulating creativity. In addition, there are opportunities for qualified students to participate in the talented art and talented music programs.

Once students enter high school, they are encouraged to challenge themselves through honors, advanced placement, and dual credit courses. In addition, auxiliary programs offered through the Governor's School provide opportunities for students to enroll in summer academic academies, foreign language immersion programs, and year-long courses designed for the gifted visual and performing arts student.

### **Strategic Targets:**

- To deliver educational services through differentiated instruction to eligible intellectually gifted and artistically and musically talented students
- To increase minority student eligibility for gifted services
- To provide alternative ways to deliver services to identified gifted students

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year



## INSTRUCTION – GIFTED AND TALENTED

### School Board Goals & Objectives:

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

#### ***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools



## INSTRUCTION -GIFTED & TALENTED

ACCT	DESCRIPTION	2019-2020		2020-2021		2021-2022		% Inc/(Decr)		
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>				
		FTE	TOTAL	FTE	TOTAL	FTE	TOTAL			
1.1100.XXX.XXXX.XXXX.400.100										
<b>Compensation:</b>										
1120	Teacher	\$	690,725	11.00	\$	715,701	11.00	\$	748,808	4.63%
<b>Total Compensation</b>			<b>690,725</b>	<b>11.00</b>		<b>715,701</b>	<b>11.00</b>		<b>748,808</b>	<b>4.63%</b>
<b>Fringe Benefits:</b>										
2100	FICA		51,218			54,751			57,284	4.63%
2210	Retirement		117,208			130,973			137,032	4.63%
2300	Health/Dental/OPEB		63,270			64,859			64,859	0.00%
2400	Life Insurance		9,096			9,590			10,034	4.63%
2700	Workers' Compensation		4,700			4,950			4,950	0.00%
2800	Other Benefits		263			-			-	0.00%
<b>Total Fringe Benefits</b>			<b>245,755</b>			<b>265,124</b>			<b>274,160</b>	<b>3.41%</b>
<b>Total Personnel Costs</b>			<b>936,479</b>			<b>980,825</b>			<b>1,022,968</b>	<b>4.30%</b>
<b>Operating Costs:</b>										
3000	Purchased Services		63,938			60,000			60,000	0.00%
3025	Testing Scoring		1,326			5,000			5,000	0.00%
5500	Travel & Training		8,084			11,000			11,000	0.00%
6000	Materials & Supplies		199			11,000			11,000	0.00%
6004	Testing Materials		-			2,500			2,500	0.00%
6012	Textbooks		-			2,500			2,500	0.00%
7000	Governor's School		117,045			125,000			125,000	0.00%
<b>Total Operating Costs</b>			<b>190,592</b>			<b>217,000</b>			<b>217,000</b>	<b>0.00%</b>
<b>Total</b>		<b>\$</b>	<b>1,127,072</b>		<b>\$</b>	<b>1,197,825</b>		<b>\$</b>	<b>1,239,968</b>	<b>3.52%</b>



## INSTRUCTION - ELEMENTARY GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.200.XXXX.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$ 455,542	7.00	\$ 473,250	7.00	\$ 499,471		5.54%
	<b>Total Compensation</b>	<b>455,542</b>	<b>7.00</b>	<b>473,250</b>	<b>7.00</b>	<b>499,471</b>		<b>5.54%</b>
<b>Fringe Benefits:</b>								
2100	FICA	33,500		36,204		38,210		5.54%
2210	Retirement	77,521		86,605		91,403		5.54%
2300	Health/Dental/OPEB	49,681		51,288		51,288		0.00%
2400	Life Insurance	6,016		6,342		6,693		5.53%
2700	Workers' Compensation	3,000		3,150		3,150		0.00%
	<b>Total Fringe Benefits</b>	<b>169,718</b>		<b>183,588</b>		<b>190,744</b>		<b>3.90%</b>
	<b>Total Personnel Costs</b>	<b>625,260</b>		<b>656,838</b>		<b>690,215</b>		<b>5.08%</b>
<b>Operating Costs:</b>								
3025	Testing Scoring	1,326		5,000		5,000		0.00%
5500	Travel & Training	1,172		3,000		3,000		0.00%
6000	Materials & Supplies	-		2,000		2,000		0.00%
6004	Testing Materials	-		2,500		2,500		0.00%
	<b>Total Operating Costs</b>	<b>2,497</b>		<b>12,500</b>		<b>12,500</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 627,757</b>		<b>\$ 669,338</b>		<b>\$ 702,715</b>		<b>4.99%</b>



## INSTRUCTION - MIDDLE SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.1100.325.XXXX.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$ 235,183	4.00	\$ 242,451	4.00	\$ 249,338		2.84%
<b>Total Compensation</b>		<b>235,183</b>	<b>4.00</b>	<b>242,451</b>	<b>4.00</b>	<b>\$ 249,338</b>		<b>2.84%</b>
<b>Fringe Benefits:</b>								
2100	FICA	17,718		18,548		19,074		2.84%
2210	Retirement	39,686		44,369		45,629		2.84%
2300	Health/Dental/OPEB	13,590		13,571		13,571		0.00%
2400	Life Insurance	3,080		3,249		3,341		2.84%
2700	Workers' Compensation	1,700		1,800		1,800		0.00%
2800	Other Benefits	263		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>76,037</b>		<b>81,536</b>		<b>83,415</b>		<b>2.30%</b>
<b>Total Personnel Costs</b>		<b>311,220</b>		<b>323,987</b>		<b>332,753</b>		<b>2.71%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	1,010		1,000		1,000		0.00%
6000	Materials & Supplies	-		1,000		1,000		0.00%
<b>Total Operating Costs</b>		<b>1,010</b>		<b>2,000</b>		<b>2,000</b>		<b>0.00%</b>
<b>Total Program Costs</b>		<b>\$ 312,230</b>		<b>\$ 325,987</b>		<b>\$ 334,753</b>		<b>2.69%</b>



## INSTRUCTION - HIGH SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.400.100								
<b>Operating Costs:</b>								
3000	Purchased Services	\$ 63,938		\$ 60,000		\$ 60,000		0.00%
5500	Travel & Training	5,903		7,000		7,000		0.00%
6000	Materials & Supplies	199		8,000		8,000		0.00%
6012	Textbooks	-		2,500		2,500		0.00%
7000	Governor's School	117,045		125,000		125,000		0.00%
<b>Total Operating Costs</b>		<b>187,085</b>		<b>202,500</b>		<b>202,500</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 187,085</b>		<b>\$ 202,500</b>		<b>\$ 202,500</b>		<b>0.00%</b>



## INSTRUCTION –HIGH SCHOOL SPECIALTY PROGRAMS

Three high school specialty programs offer unique opportunities for success by providing learning experiences that foster college and career readiness.

### Health and Medical Sciences

The **Health and Medical Sciences Program** at Lakeland High School provides a rigorous academic environment in which students prepare for 21st century careers and professions in the Health and Medical Sciences.

- Provides an academically challenging environment in which students learn to think critically, communicate effectively, value diversity, and engage in the pursuit of lifelong learning and academic achievement.
- Provides a curriculum centered in the advanced math and science topics required for higher education in the fields of health care and medicine.
- Provides opportunities for students to learn the fundamentals of scientific research through meaningful participation in investigative studies and independent projects.
- Develops partnerships with private and public health care professionals and facilities for the placement of students as interns in clinical and research programs and provides opportunities for job shadowing, volunteer service, and mentoring.

### International Baccalaureate

The **International Baccalaureate Program**, offered at Kings Fork High School, is best understood by its **Mission Statement**:

*The International Baccalaureate aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect.*

To this end the organization works with schools, governments and international organizations to develop challenging programs of international education and rigorous assessment.

These specialty programs encourage students across the world to become active, compassionate and lifelong learners who understand that other people, with their differences, can also be right



## INSTRUCTION –HIGH SCHOOL SPECIALTY PROGRAMS

### Pathway to Engineering

The **Pathway to Engineering Program** housed at Nansemond River High School centers on developing better problem-solving skills by immersing students in real-world engineering problems that teach them how to collaborate effectively and work as a team. This program offers a hands-on approach to learning science, technology, engineering and math by exposing students to the latest software and equipment used by industry, colleges and universities. Students are provided multiple opportunities to experience engineering and other technology - based careers before college.

Five challenging high school courses use project based, hands-on experiences to teach students the key elements and skills of engineering and technology.

#### Strategic Targets:

- To provide enriching opportunities that will prepare students to be college and career ready
- To provide alternative pathways to deliver services to eligible students
- To partner with the community to enhance the educational process

#### School Board Goals & Objectives:

##### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

##### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year



## **INSTRUCTION –HIGH SCHOOL SPECIALTY PROGRAMS**

### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

### ***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools



## INSTRUCTION - HIGH SCHOOL SPECIALTY PROGRAMS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.450.100								
<b>Compensation:</b>								
1120	Teacher Specialist	\$ 73,062	1.00	\$ 75,136	1.00	\$ 68,774		-8.47%
	<b>Total Compensation</b>	<b>73,062</b>	<b>1.00</b>	<b>75,136</b>	<b>1.00</b>	<b>68,774</b>		<b>-8.47%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,027		5,748		5,261		-8.47%
2210	Retirement	12,333		13,750		12,586		-8.47%
2300	Health/Dental/OPEB	13,887		6,806		13,887		104.04%
2400	Life Insurance	957		1,007		922		-8.48%
2700	Workers' Compensation	900		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>33,103</b>		<b>27,761</b>		<b>33,105</b>		<b>19.25%</b>
	<b>Total Personnel Costs</b>	<b>106,165</b>		<b>102,897</b>		<b>101,879</b>		<b>-0.99%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	4,202		4,250		4,250		0.00%
3025	Test Scoring	18,648		32,884		32,884		0.00%
5500	Travel & Training	15,306		32,000		32,000		0.00%
5801	Dues & Subscriptions	13,065		13,000		13,000		0.00%
6000	Materials & Supplies	42,232		23,250		23,250		0.00%
	<b>Total Operating Costs</b>	<b>93,453</b>		<b>105,384</b>		<b>105,384</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 199,618</b>		<b>\$ 208,281</b>		<b>\$ 207,263</b>		<b>-0.49%</b>



***This page intentionally left blank***



## INSTRUCTIONAL - DIAGNOSTICIANS

The Educational Diagnostician Program includes services to school personnel, students and families of elementary and secondary 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.

### **Strategic Targets:**

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

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Diagnosticians will participate in professional development activities centered on strategies to improve student achievement
- Diagnosticians will make diagnostic evaluations of individual pupils to assist in determining if a student has a disability that requires specially designed instruction to access the general curriculum
- Diagnosticians will interpret assessments and evaluations designed to measure students' academic, intellectual, social, and emotional growth and to assist in the development of individualized education plans (IEP)

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Diagnosticians will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School diagnosticians, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training provided by the Virginia Department of Education
- School diagnosticians will participate in crisis counseling and intervention services as needed

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Diagnosticians will serve as consultants to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- Diagnosticians will participate in meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities



## INSTRUCTIONAL - DIAGNOSTICIANS

### School Board Goals & Objectives:

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Diagnosticians will participate in monthly support service team (SST) meetings which will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Diagnosticians will participate in and conduct professional development activities focused on research-based strategies found to increase academic achievement
- Diagnosticians will participate in workshops designed to provide a thorough knowledge of national, state, and local special education policies, procedures, programs, and regulations
- Diagnosticians will participate in the training and development of plans designed in accordance with the response to intervention philosophy with the goal of increased student performance in literacy and numeracy

#### ***Goal #5: Strengthen family engagement and community investment***

- Diagnosticians will assist disability history and awareness committee members in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Diagnosticians will serve as consultant to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- Diagnosticians will work collaboratively with schools to encourage parental involvement in meetings and conferences at their child's school



## INSTRUCTION -DIAGNOSTICIANS

ACCT	DESCRIPTION	2019-2020		2020-2021		2021-2022		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
		FTE	TOTAL	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.500.100								
	<b>Compensation:</b>							
11X0	Diagnostician	\$ 480,178	7.00	\$ 496,379	7.00	\$ 534,939	7.77%	
	<b>Total Compensation</b>	<b>480,178</b>	<b>7.00</b>	<b>496,379</b>	<b>7.00</b>	<b>534,939</b>	<b>7.77%</b>	
	<b>Fringe Benefits:</b>							
	2100 FICA	35,434		37,973		40,923	7.77%	
	2210 Retirement	81,225		90,837		97,894	7.77%	
	2300 Health/Dental/OPEB	40,529		40,066		40,066	0.00%	
	2400 Life Insurance	6,281		6,651		7,168	7.78%	
	2700 Workers' Compensation	2,400		3,150		3,150	0.00%	
	2800 Other Benefits	8,246		-		-		
	<b>Total Fringe Benefits</b>	<b>174,116</b>		<b>178,678</b>		<b>189,201</b>	<b>5.89%</b>	
	<b>Total Personnel Costs</b>	<b>654,294</b>		<b>675,056</b>		<b>724,139</b>	<b>7.27%</b>	
	<b>Operating Costs:</b>							
	5500 Travel & Training	6,253		6,700		6,700	0.00%	
	5801 Dues & Memberships	-		700		700	0.00%	
	6000 Materials & Supplies	3,417		10,000		10,000	0.00%	
	<b>Total Operating Costs</b>	<b>9,670</b>		<b>17,400</b>		<b>17,400</b>	<b>0.00%</b>	
	<b>Total</b>	<b>\$ 663,964</b>		<b>\$ 692,456</b>		<b>\$ 741,539</b>	<b>7.09%</b>	



## INSTRUCTION – SUMMER SCHOOL GENERAL

The Summer Program includes instructional activities for students in all schools who need additional remediation. Instructional personnel and supplies, food services, and transportation services are needed to provide and improve this program for our students. In addition to remediation services, the 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. The High school program for grades 9-12 includes repeat and new course offerings for students in the high schools. On-time Graduation requirements make summer school increasingly important. Summer school offerings will also make it possible for students to attend such programs as the Governor's School and The College and Career Academy at Pruden.

### **Strategic Targets:**

- To provide a continuous quality, comprehensive instructional program in grades K-5 for students who did not fully master the Standards of Learning objectives during the regular academic year
- 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
- 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
- To provide a means of promotion to the next grade for those students who fail a single core academic subject
- 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, The College and Career Academy at Pruden)
- 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

### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year



## **INSTRUCTION – SUMMER SCHOOL GENERAL EDUCATION**

### **School Board Goals & Objectives:**

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

#### ***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools



## INSTRUCTION - SUMMER SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2019-2020		2020-2021		2021-2022		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.600.100								
	Compensation:							
	1350 Part-Time/Over-Time	\$	333,925		\$383,533		\$383,533	0.00%
	<b>Total Compensation</b>		<b>333,925</b>		<b>383,533</b>		<b>383,533</b>	<b>0.00%</b>
	<b>Fringe Benefits:</b>							
	2100 FICA		28,839		29,340		29,340	0.00%
	<b>Total Fringe Benefits</b>		<b>28,839</b>		<b>29,340</b>		<b>29,340</b>	<b>0.00%</b>
	<b>Total Personnel Costs</b>		<b>362,764</b>		<b>412,873</b>		<b>412,873</b>	<b>0.00%</b>
	<b>Operating Costs:</b>							
	6000 Materials & Supplies		3,383		15,100		15,100	0.00%
	<b>Total Operating Costs</b>		<b>3,383</b>		<b>15,100</b>		<b>15,100</b>	<b>0.00%</b>
	<b>Total</b>	\$	<b>366,148</b>		<b>\$427,973</b>		<b>\$427,973</b>	<b>0.00%</b>



## INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

The summer extended school year program for elementary and secondary 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.

### **Strategic Targets:**

- 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
- 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
- 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)

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Professional development opportunities will be provided via face-to face, webinars, and professional literature to teaching staff and administrators on strategies to improve student achievement for students with disabilities
- Teacher meetings will be held weekly during ESY to discuss specific topics to improve challenging academic standards and performance on IEP goals for students with disabilities
- General and Special Education staff will work collaboratively to incorporate research-based reading and math strategies and interventions in daily lessons

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Teachers, Administrators and Support staff will receive training in the management of aggressive students using positive behavioral supports (PBIS)
- Teachers, Administrators and Support staff will promote appropriate behaviors in the classroom and throughout the building by enforcing the use of social skills
- Materials and supplies will be purchased to increase appropriate behaviors in the school environment and during community-based instruction i.e., sensory integration materials, social skills curriculum, and verbal and alternative communication curricula



## INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

### School Board Goals & Objectives:

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Teachers will maintain consistent oral and written communication with parents during ESY to promote mutual respect, support and civility
- Teacher meetings will be held weekly during ESY to discuss specific topics to improve challenging academic standards and performance on IEP goals for students with disabilities
- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Special education teachers will participate in professional development activities focused on literacy and numeracy strategies and interventions
- Special education teachers, administrators, and support staff will be trained to develop standards-based IEPs incorporating essential knowledge and specialized instruction based on a student's disability
- Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy and numeracy

#### ***Goal #5: Strengthen family engagement and community investment***

- The ESY administrator will include topics during the weekly ESY teacher meetings pertaining to special education to help increase the resolution of staff and parental concerns in a timely manner
- Teachers and administrators will serve as consultants to the Local Special Education Advisory Committee to encourage two-way communication and build collegiality
- Teachers will maintain consistent oral and written communication with parents during ESY to promote mutual respect, support and civility



## INSTRUCTION - EXTENDED SCHOOL YEAR SPECIAL EDUCATION

ACCT	DESCRIPTION	2019-2020		2020-2021		2021-2022		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.620.100								
	<b>Compensation:</b>							
1350	Part-Time/Over-Time	\$ 116,159		\$ 99,500		\$ 99,500		0.00%
	<b>Total Compensation</b>	<b>116,159</b>		<b>99,500</b>		<b>99,500</b>		<b>0.00%</b>
	<b>Fringe Benefits:</b>							
2100	FICA	8,591		7,612		7,612		0.00%
	<b>Total Fringe Benefits</b>	<b>8,591</b>		<b>7,612</b>		<b>7,612</b>		<b>0.00%</b>
	<b>Total Personnel Costs</b>	<b>124,750</b>		<b>107,112</b>		<b>107,112</b>		<b>0.00%</b>
	<b>Operating Costs:</b>							
3000	Purchased Services	1,933		2,000		2,000		0.00%
6000	Materials & Supplies	187		500		500		0.00%
7000	Share Joint Operations	63,139		65,190		65,190		0.00%
	<b>Total Operating Costs</b>	<b>65,260</b>		<b>67,690</b>		<b>67,690</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 190,010</b>		<b>\$ 174,802</b>		<b>\$ 174,802</b>		<b>0.00%</b>



## INSTRUCTION – ALTERNATIVE EDUCATION

Alternative education in Suffolk Public Schools has several components. Each component is part of a comprehensive effort to meet the instructional needs of students who may be considering leaving school before graduating 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 history and psychological information (if available). There are two categories of alternative education: academic and behavioral. Each area has the same ultimate goal – to reduce the number of students dropping out of Suffolk Public Schools.

The Alternative Education Program consists of three basic behavioral components:

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.

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.

Work Plus is a cooperative program in which Suffolk Public Schools students served at the The College and Career Academy at Pruden. This Program is for high school students (age 17 and above) who have not yet earned five credits.

Individualized Student Alternative Education Plan: (ISAEP) is an alternative education program designed for those students who are at least 16 years old and who are at risk of dropping out or not accumulating enough credits to graduate from high school.

### **Strategic Targets:**

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

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85



## INSTRUCTION – ALTERNATIVE EDUCATION

• **Goal #2: Ensure all students learn in a supportive, safe and nurturing environment**

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year

**Goal #3: Maintain efficient, effective and accountable management of operations and resources**

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

**Goal #4: Attract, develop and retain high quality and diverse staff**

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

**Goal #5: Strengthen family engagement and community investment**

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools

### 2021 - 2022 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training		\$ (7,484)	Initial year training completed
Materials & Supplies		(2,000)	Moved to Food
Food	3,000		Differentiate food for meetings
School Allocations	<u>82</u>		
<b>Total</b>	<b>3,082</b>	<b>(9,484)</b>	



## INSTRUCTION - ALTERNATIVE EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.1100.600.XXXX.XXXX.100.45X								
<b>Compensation:</b>								
1120	Teacher	\$ 1,187,048	20.50	\$ 1,168,972	20.50	\$ 1,228,567		5.10%
1140	Teacher Assistants	84,486	6.00	85,331	6.00	120,702		41.45%
1520	Substitute Teacher	6,578		11,500		11,500		0.00%
1540	Substitute Assistant	56		1,000		1,000		0.00%
<b>Total Compensation</b>		<b>1,278,168</b>	<b>26.50</b>	<b>1,266,803</b>	<b>26.50</b>	<b>1,361,769</b>		<b>7.50%</b>
<b>Fringe Benefits:</b>								
2100	FICA	93,513		96,910		104,175		7.50%
2210	Retirement	194,857		229,537		246,916		7.57%
2300	Health/Dental/OPEB	141,870		259,973		259,973		0.00%
2400	Life Insurance	15,044		16,808		18,080		7.57%
2700	Workers' Compensation	9,418		7,875		7,875		0.00%
<b>Total Fringe Benefits</b>		<b>454,702</b>		<b>611,104</b>		<b>637,020</b>		<b>4.24%</b>
<b>Total Personnel Costs</b>		<b>1,732,870</b>		<b>1,877,906</b>		<b>1,998,789</b>		<b>6.44%</b>
<b>Operating Costs:</b>								
3017	Professional Learning Allocat	1,933		418		418		0.00%
5500	Travel & Training	11,840		25,484		18,000		-29.37%
6000	Materials & Supplies	8,894		17,000		15,000		-11.76%
6002	Food	-		-		3,000		100.00%
6050	School Allocations	2,858		2,918		3,000		2.81%
7000	Share Joint Operations	145,081		85,000		85,000		0.00%
8100	Equipment Replacements	11,447		-		-		0.00%
<b>Total Operating Costs</b>		<b>182,053</b>		<b>130,820</b>		<b>124,418</b>		<b>-4.89%</b>
<b>Total</b>		<b>\$ 1,914,923</b>		<b>\$ 2,008,726</b>		<b>\$ 2,123,207</b>		<b>5.70%</b>



## **INSTRUCTION – THE COLLEGE AND CAREER ACADEMY AT PRUDEN (CCAP)**

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.

### **Strategic Targets:**

- 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
- 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.
- To provide general adult classes for high school credit to adults who did not complete a high school diploma
- To provide classes to enable adults to learn skills for seeking and/or keeping a job or for planning a career
- To provide classes for personal enrichment or improvement
- To provide classes or instruction to agencies, businesses/organizations, and individuals who have specialized needs
- Continue operating the Center for Lifelong Learning at CCAP for the afternoon and evening adult programs and GED testing
- 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
- Maintain a clerical staff to work with computerized registration, student records, and assessments
- Establish adult classes to serve individual needs of citizens from our community
- Establish adult classes on site to serve workplace or city agency demands (Planters, VDOT, Western Tidewater Regional Jail, Sentara Obici, SRHA, QVC, Ciba Corp (part of the BASF Group) and others as needed)
- Establish adult classes that will enable the adults to become retrained to meet the changing demands of industry
- Offer classes that will train adults with entry-level technical skills and job keeping skills
- Offer short term classes for personal enrichment
- Offer various levels of classes in the new technologies and software applications



## **INSTRUCTION – THE COLLEGE AND CAREER ACADEMY AT PRUDEN (CCAP)**

### **School Board Goals & Objectives:**

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Develop a comprehensive plan for reengaging students who have become disengaged by decreasing the drop- out rate from 11 percent to 10 percent
- Expand opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the conversation and offer feedback on school-related matters, increasing



## INSTRUCTION – THE COLLEGE AND CAREER ACADEMY AT PRUDEN (CCAP)

		2019-2020		2020-2021	2021-2022		%
		<u>ACTUAL</u>		<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>		<u>FTE</u>	<u>TOTAL</u>	
1.XXXX.350.0396.XXXX.360.100							
<b>Compensation:</b>							
112X	Teacher	\$ 820,622	16.00	\$ 901,144	16.00	\$ 966,085	7.21%
11X0	Other Professionals	52,338	1.00	56,107	1.00	57,841	3.09%
1350	Part-time/Over-time	400		4,000		4,000	0.00%
1520	Substitute Teacher	-		18,500		18,500	0.00%
<b>Total Compensation</b>		<b>873,360</b>	<b>17.00</b>	<b>979,751</b>	<b>17.00</b>	<b>1,046,426</b>	<b>6.81%</b>
<b>Fringe Benefits:</b>							
2100	FICA	62,762		74,951		80,052	6.81%
2210	Retirement	148,060		175,177		187,378	6.97%
2300	Health/Dental/OPEB	127,429		192,852		169,732	-11.99%
2400	Life Insurance	11,367		752		13,721	1724.55%
2700	Workers' Compensation	11,280		7,650		7,650	0.00%
2800	Other Benefits	-		-		-	
<b>Total Fringe Benefits</b>		<b>360,898</b>		<b>451,382</b>		<b>458,533</b>	<b>1.58%</b>
<b>Total Personnel Costs</b>		<b>1,234,258</b>		<b>1,431,132</b>		<b>1,504,959</b>	<b>5.16%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	8,326		25,500		25,500	0.00%
3170	Prof. Learning Allocation	-		504		504	0.00%
5500	Travel & Training	3,480		8,500		8,500	0.00%
5801	Dues & Subscriptions	-		1,000		1,000	0.00%
6000	Materials & Supplies	5,384		7,200		7,200	0.00%
6012	Textbooks	16,329		18,000		18,000	0.00%
6050	School Allocations	80,000		83,500		83,500	0.00%
8100	Equipment Replacements	179		12,000		12,000	0.00%
82XX	Equipment Additions	16,138		13,000		13,000	0.00%
<b>Total Operating Costs</b>		<b>129,835</b>		<b>169,204</b>		<b>169,204</b>	
<b>Subtotal CCAP Instruction</b>		<b>1,364,093</b>		<b>1,600,336</b>		<b>1,674,163</b>	<b>4.61%</b>



## INSTRUCTION – Adult Basic Education – The College and Career Academy at Pruden

<u>ACCT DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
	<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.13XX.900.0396.XXXX.720.100							
<b>Compensation:</b>							
1130 Other Professional	\$ 72,175	1.00	\$ 72,897	1.00	\$ 74,719	1.00	2.50%
1150 Clerical	24,578	1.00	28,495	1.00	29,635	1.00	4.00%
1350 Part-time/overtime	30,866		45,000		45,000		0.00%
<b>Total Compensation</b>	<b>127,619</b>	<b>2.00</b>	<b>146,392</b>	<b>2.00</b>	<b>149,354</b>	<b>2.00</b>	<b>2.02%</b>
<b>Fringe Benefits:</b>							
2100 FICA	9,128		11,199		11,426		2.02%
2210 Retirement	16,152		18,555		19,097		2.92%
2300 Health/Dental/OPEB	12,382		26,538		26,538		0.00%
2400 Life Insurance	1,254		1,359		1,398		2.90%
2700 Workers' Compensation	800		900		900		0.00%
2800 Other Benefits	-		-		-		
<b>Total Fringe Benefits</b>	<b>39,715</b>		<b>58,550</b>		<b>59,359</b>		<b>1.38%</b>
<b>Total Personnel Costs</b>	<b>167,334</b>		<b>204,942</b>		<b>208,713</b>		<b>1.84%</b>
<b>Operating Costs:</b>							
3600 Advertising	5,000		5,000		5,000		0.00%
5500 Travel/Training	-		500		500		0.00%
6000 Materials & Supplies	914		1,000		1,000		0.00%
<b>Total Operating Costs</b>	<b>5,914</b>		<b>6,500</b>		<b>6,500</b>		<b>0.00%</b>
<b>Total Adult Education</b>	<b>173,248</b>		<b>211,442</b>		<b>215,213</b>		<b>1.78%</b>
<b>Total CCAP and Adult Education</b>	<b>173,248</b>		<b>\$ 211,442</b>		<b>\$ 215,213</b>		<b>1.78%</b>
<b>Total CCAP and Adult Education \$</b>	<b>1,537,342</b>		<b>\$ 1,811,778</b>		<b>\$ 1,889,376</b>		<b>4.28%</b>



## **INSTRUCTION – VIRGINIA PRESCHOOL INITIATIVE**

The elementary Early Start program is a pre-kindergarten intervention program for four-year old children who have been identified to receive additional intensive interventions early in their educational career in order to achieve academic success. Instructional personnel, supplies, equipment, food services, and transportation services are needed to provide this program.

### **Strategic Targets:**

- To provide a quality instructional program for four - year -old children

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History



## **INSTRUCTIONAL – VIRGINIA PRESCHOOL INITIATIVE**

### **School Board Goals & Objectives:**

#### ***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools



## INSTRUCTION - VA PRESCHOOL INITIATIVE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.1100.200.XXXX.XXXX.120.100								
<b>Compensation:</b>								
1120	Teacher	\$ 1,411,293	24.00	\$ 1,461,765	24.00	\$ 1,483,236		1.47%
1140	Teacher Assistant	360,481	23.00	417,807	23.00	414,897		-0.70%
1150	Clerical	26,453	0.00	26,718	0.00	-		-100.00%
1520	Substitute Teacher	14,121		18,000		18,000		0.00%
1540	Substitute Assistant	8,190		13,500		13,500		0.00%
1350	Part-Time/Over-Time	9,047		30,700		30,700		0.00%
<b>Total Compensation</b>		<b>1,829,585</b>	<b>47.00</b>	<b>1,968,489</b>	<b>47.00</b>	<b>1,960,333</b>		<b>-0.41%</b>
<b>Fringe Benefits:</b>								
2100	FICA	132,363		150,589		149,965		-0.41%
2210	Retirement	306,063		348,851		347,358		-0.43%
2300	Health/Dental/OPEB	255,152		314,108		304,608		-3.02%
2400	Life Insurance	23,743		25,544		25,435		-0.43%
2700	Workers' Compensation	19,200		21,600		21,150		-2.08%
2800	Other Benefits	3,693		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>740,214</b>		<b>860,693</b>		<b>848,517</b>		<b>-1.41%</b>
<b>Total Personnel Costs</b>		<b>2,569,799</b>		<b>2,829,182</b>		<b>2,808,849</b>		<b>-0.72%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	405		2,200		2,200		0.00%
6000	Materials & Supplies	2,567		12,000		12,000		0.00%
6002	Food	38,181		50,000		50,000		0.00%
6004	Testing Materials	-		6,500		6,500		0.00%
8100	Replacement Equipment	-		2,200		2,200		0.00%
<b>Total Operating Costs</b>		<b>41,153</b>		<b>72,900</b>		<b>72,900</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 2,610,952</b>		<b>\$ 2,902,082</b>		<b>\$ 2,881,749</b>		<b>-0.70%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELOR SERVICES

The guidance program is designed to help students achieve self-understanding and self-direction necessary to make informed decisions through setting and attaining 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.

### Strategic Targets:

- To provide assistance to students to gain a knowledge base to maximize their academic abilities, including strengths, and educational needs and interests
- To assist students with curriculum alternatives available for their career goals
- To improve assistance to students in planning a balanced program of studies
- To help students acquire and refine problem solving/decision making, and coping skills
- To help students become increasingly self-directed and responsible
- To provide information and opportunities to parents and the community on educational programs and services
- To provide study skills strategies to improve performance on all standardized tests
- To continually emphasize the importance of doing well academically and staying in school

### School Board Goals & Objectives:

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELOR SERVICES

**School Board Goals & Objectives:**

***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools

### 2021-2022 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
School Counselors	<u>2.00</u>		Elementary schools
<b>Total</b>	<b>2.00</b>		



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS

ACCT	DESCRIPTION	2019-2020		2020-2021		2021-2022		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1210.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
	1123 School Counselor	\$ 2,483,235	41.00	\$ 2,687,634	43.00	\$ 2,991,898		11.32%
	1150 Clerical	124,051	5.00	125,476	5.00	131,311		4.65%
	<b>Total Compensation</b>	<b>2,607,286</b>	<b>46.00</b>	<b>2,813,110</b>	<b>48.00</b>	<b>3,123,209</b>		<b>11.02%</b>
<b>Fringe Benefits:</b>								
	2100 FICA	188,280		215,203		238,926		11.02%
	2210 Retirement	439,435		514,799		571,548		11.02%
	2300 Health/Dental/OPEB	342,731		424,902		424,902		0.00%
	2400 Life Insurance	33,937		37,696		41,851		11.02%
	2700 Workers' Compensation	17,800		20,025		20,700		3.37%
	2800 Other Benefits	-		-		-		
	<b>Total Fringe Benefits</b>	<b>1,022,183</b>		<b>1,212,625</b>		<b>1,297,926</b>		<b>7.03%</b>
	<b>Total Personnel Costs</b>	<b>3,629,469</b>		<b>4,025,735</b>		<b>4,421,135</b>		<b>9.82%</b>
<b>Operating Costs:</b>								
	5500 Travel & Training	404		6,600		6,450		-2.27%
	6000 Materials & Supplies	515		4,600		4,600		0.00%
	<b>Total Operating Costs</b>	<b>920</b>		<b>11,200</b>		<b>11,050</b>		<b>-1.34%</b>
	<b>Total</b>	<b>\$ 3,630,389</b>		<b>\$ 4,036,935</b>		<b>\$ 4,432,185</b>		<b>9.79%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.200.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	School Counselor	\$ 806,039	13.00	\$ 956,319	15.00	\$ 1,010,420		5.66%
	<b>Total Compensation</b>	<b>806,039</b>	<b>13.00</b>	<b>956,319</b>	<b>15.00</b>	<b>1,010,420</b>		<b>5.66%</b>
<b>Fringe Benefits:</b>								
2100	FICA	58,761		73,158		77,297		5.66%
2210	Retirement	136,396		175,006		184,907		5.66%
2300	Health/Dental/OPEB	75,634		121,486		121,486		0.00%
2400	Life Insurance	10,547		12,815		13,540		5.65%
2700	Workers' Compensation	5,200		6,075		6,750		11.11%
	<b>Total Fringe Benefits</b>	<b>286,539</b>		<b>388,539</b>		<b>403,978</b>		<b>3.97%</b>
	<b>Total Personnel Costs</b>	<b>1,092,578</b>		<b>1,344,859</b>		<b>1,414,399</b>		<b>5.17%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	301		2,300		2,300		0.00%
	<b>Total Operating Costs</b>	<b>301</b>		<b>2,300</b>		<b>2,300</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 1,092,879</b>		<b>\$ 1,347,159</b>		<b>\$ 1,416,699</b>		<b>5.16%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.325.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	School Counselor	\$ 630,968	11.00	\$ 608,210	11.00	\$ 755,450		24.21%
1150	Clerical	30,902	2.00	31,290	2.00	32,542		4.00%
	<b>Total Compensation</b>	<b>661,870</b>	<b>13.00</b>	<b>639,500</b>	<b>13.00</b>	<b>787,992</b>		<b>23.22%</b>
<b>Fringe Benefits:</b>								
2100	FICA	47,357		48,922		60,281		23.22%
2210	Retirement	109,836		117,028		144,203		23.22%
2300	Health/Dental/OPEB	93,473		148,804		148,804		0.00%
2400	Life Insurance	8,479		8,569		10,559		23.22%
2700	Workers' Compensation	5,200		4,950		4,950		0.00%
2800	Other Benefits	-		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>264,345</b>		<b>328,273</b>		<b>368,797</b>		<b>12.34%</b>
	<b>Total Personnel Costs</b>	<b>926,215</b>		<b>967,773</b>		<b>1,156,789</b>		<b>19.53%</b>
<b>Operating Costs:</b>								
5500	Travel & Training		14	1,650		1,650		0.00%
6000	Materials & Supplies		-	2,400		2,400		0.00%
	<b>Total Operating Costs</b>		<b>14</b>	<b>4,050</b>		<b>4,050</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 926,229</b>		<b>\$ 971,823</b>		<b>\$ 1,160,839</b>		<b>19.45%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.350.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	School Counselor	\$ 903,171	15.00	\$ 976,371	15.00	\$ 1,068,419		9.43%
1150	Clerical	93,149	3.00	94,187	3.00	98,770		4.87%
<b>Total Compensation</b>		<b>996,320</b>	<b>18.00</b>	<b>1,070,558</b>	<b>18.00</b>	<b>1,167,188</b>		<b>9.03%</b>
<b>Fringe Benefits:</b>								
2100	FICA	71,465		81,898		89,290		9.03%
2210	Retirement	169,107		195,912		213,596		9.03%
2300	Health/Dental/OPEB	167,265		147,612		147,612		0.00%
2400	Life Insurance	13,041		14,345		15,640		9.03%
2700	Workers' Compensation	7,000		8,100		8,100		0.00%
<b>Total Fringe Benefits</b>		<b>427,879</b>		<b>447,867</b>		<b>474,238</b>		<b>5.89%</b>
<b>Total Personnel Costs</b>		<b>1,424,198</b>		<b>1,518,425</b>		<b>1,641,426</b>		<b>8.10%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	90		2,150		2,000		-6.98%
6000	Materials & Supplies	-		1,200		1,200		0.00%
<b>Total Operating Costs</b>		<b>90</b>		<b>3,350</b>		<b>3,200</b>		<b>-4.48%</b>
<b>Total</b>		<b>\$ 1,424,288</b>		<b>\$ 1,521,775</b>		<b>\$ 1,644,626</b>		<b>8.07%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ALTERNATIVE SCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.600.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	Guidance Counselor	\$ 69,995	1.00	\$ 71,598	1.00	\$ 77,854		8.74%
	<b>Total Compensation</b>	<b>69,995</b>	<b>1.00</b>	<b>71,598</b>	<b>1.00</b>	<b>77,854</b>		<b>8.74%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,100		5,477		5,956		8.74%
2210	Retirement	11,762		13,102		14,247		8.74%
2300	Health/Dental/OPEB	6,359		7,000		7,000		0.00%
2400	Life Insurance	913		959		1,043		8.78%
2700	Workers' Compensation	400		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>24,534</b>		<b>26,989</b>		<b>28,696</b>		<b>6.33%</b>
	<b>Total Personnel Costs</b>	<b>94,529</b>		<b>98,587</b>		<b>106,550</b>		<b>8.08%</b>
<b>Operating Costs:</b>								
6000	Materials & Supplies	515		500		500		0.00%
	<b>Total Operating Costs</b>	<b>515</b>		<b>500</b>		<b>500</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 95,045</b>		<b>\$ 99,087</b>		<b>\$ 107,050</b>		<b>8.04%</b>



**INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS -  
College and Career Academy at Pruden**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.600.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	Guidance Counselor	\$ 73,062	1.00	\$ 75,136	1.00	\$ 79,756		6.15%
	<b>Total Compensation</b>	<b>73,062</b>	<b>1.00</b>	<b>75,136</b>	<b>1.00</b>	<b>79,756</b>		<b>6.15%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,597		5,748		6,101		6.15%
2210	Retirement	12,333		13,750		14,595		6.15%
2400	Life Insurance	957		1,007		1,069		6.13%
2700	Workers' Compensation	-		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>18,887</b>		<b>20,955</b>		<b>22,215</b>		<b>6.01%</b>
	<b>Total Personnel Costs</b>	<b>91,949</b>		<b>96,091</b>		<b>101,971</b>		<b>6.12%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	-		500		500		0.00%
6000	Materials & Supplies	-		500		500		0.00%
	<b>Total Operating Costs</b>	<b>-</b>		<b>1,000</b>		<b>1,000</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 91,949</b>		<b>\$ 97,091</b>		<b>\$ 102,971</b>		<b>6.06%</b>



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

The School Social Worker Program includes services to school personnel, students and families of elementary and secondary 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.

### **Strategic Targets:**

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

### **School Board Goals & Objectives:**

#### ***Goal # 1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- School Social Workers will participate in professional development activities centered on strategies to improve student achievement
- School Social Workers will complete evaluations of individual pupils to assist in determining if a student has a disability that requires specially designed instruction to access the general curriculum
- School Social Workers will interpret assessments and evaluations social and emotional growth and to assist in the development of individualized education plans (IEP)

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- School Social Workers will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School social workers, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training
- School Social Workers will participate in crisis counseling and intervention services as needed



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

**School Board Goals & Objectives:**

***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- School Social Workers will serve as consultants to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- School Social Workers will participate in meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities
- School Social Workers will participate in monthly support service team (SST) meetings which will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

***Goal #4: Attract, develop and retain high quality and diverse staff***

- School Social Workers will participate in and conduct professional development activities focused on research-based strategies found to increase academic achievement
- School Social Workers will participate in workshops designed to provide a thorough knowledge of national, state, and local special education policies, procedures, programs, and regulations
- School Social Workers will participate in the training and development of plans designed in accordance with the response to intervention philosophy with the goal of increased student performance in literacy and numeracy

***Goal #5: Strengthen family engagement and community investment***

- School Social Workers will assist disability history and awareness committee members in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- School Social Workers will serve as consultant to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- School Social Workers will work closely with schools and parents to encourage parental involvement in meetings, conferences, and their child's attendance at school

**2021-2022 Changes**

<b><u>Personnel Changes:</u></b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Social Worker	1.0		To Support Various Schools
<b>Total</b>	<b>1.0</b>		
<b><u>Operating Costs changes:</u></b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Travel & Training		(1,000)	Reduced itinerate travel with added position
Dues and Subscriptions			
Materials & Supplies			
<b>Total</b>	<b>\$ -</b>	<b>(1,000)</b>	



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

ACCT	DESCRIPTION	2019-2020		2020-2021		2021-2022		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1220.XXX.XXXX.XXXX.200.100								
<b>Compensation:</b>								
11X0	Social Worker	\$ 318,520	5.00	\$ 321,705	6.00	\$ 393,246		22.24%
	<b>Total Compensation</b>	<b>318,520</b>	<b>5.00</b>	<b>321,705</b>	<b>6.00</b>	<b>393,246</b>		<b>22.24%</b>
<b>Fringe Benefits:</b>								
	2100 FICA	22,418		24,610		30,083		22.24%
	2210 Retirement	53,766		58,872		71,964		22.24%
	2300 Health/Dental/OPEB	40,240		51,163		51,163		0.00%
	2400 Life Insurance	4,173		4,311		5,269		22.23%
	2700 Workers' Compensation	2,000		3,900		3,900		0.00%
	<b>Total Fringe Benefits</b>	<b>122,596</b>		<b>142,856</b>		<b>162,380</b>		<b>13.67%</b>
	<b>Total Personnel Costs</b>	<b>441,116</b>		<b>464,562</b>		<b>555,626</b>		<b>19.60%</b>
<b>Operating Costs:</b>								
	5500 Travel & Training	3,520		6,000		5,000		-16.67%
	5801 Dues and Subscriptions	-		700		700		0.00%
	6000 Materials & Supplies	1,007		6,000		6,000		0.00%
	<b>Total Operating Costs</b>	<b>4,527</b>		<b>12,700</b>		<b>11,700</b>		<b>-7.87%</b>
	<b>Total</b>	<b>\$ 445,644</b>		<b>\$ 477,262</b>		<b>\$ 567,326</b>		<b>18.87%</b>



## INSTRUCTIONAL SUPPORT - HOMEBOUND

The Homebound Program includes the instructional activities for all elementary and secondary 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 provide services for this program to serve our students in need of homebound instruction.

### **Strategic Targets:**

- 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
- 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
- To facilitate the student's return to the current classroom setting
- To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year



## INSTRUCTIONAL SUPPORT - HOMEBOUND

### School Board Goals & Objectives:

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

#### ***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools
- All Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy



## INSTRUCTIONAL SUPPORT - HOMEBOUND

ACCT	DESCRIPTION	2019-2020		2020-2021		2021-2022		% Inc/(Decr)	
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>			
			FTE	TOTAL	FTE	TOTAL			
1.1230.XXX.XXXX.XXXX.100.100									
<b>Compensation:</b>									
1351	Part-Time/Over-Time	\$ 46,370		\$ 36,789		\$ 36,789		0.00%	
1353	Administrative	12,412		8,036		8,036		0.00%	
	<b>Total Compensation</b>	<b>58,782</b>		<b>44,825</b>		<b>44,825</b>		<b>0.00%</b>	
<b>Fringe Benefits:</b>									
2100	FICA	3,817		3,429		3,429		0.00%	
	<b>Total Fringe Benefits</b>	<b>3,817</b>		<b>3,429</b>		<b>3,429</b>		<b>0.00%</b>	
	<b>Total Personnel Costs</b>	<b>62,599</b>		<b>48,254</b>		<b>48,254</b>		<b>0.00%</b>	
	<b>Total</b>	<b>\$ 62,599</b>		<b>\$ 48,254</b>		<b>\$ 48,254</b>		<b>0.00%</b>	



## INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

The Professional Learning 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. This program works closely with the Human Resources Department in preparing and mentoring new teachers and providing teachers and staff with the resources needed to grow professionally.

### Strategic Targets:

- Assure successful student performance on the Standards of Learning assessments which determines a school's state accreditation status
- Demonstrate high achievement and performance on school assessments, attendance, discipline, and other indicators on the School Performance Report Card
- Reduce the need for remediation or bridge programs for students
- Implement instructional strategies that allow all students to achieve the Standards of Learning objectives and earn verified units of credit
- Incorporate teaching strategies which most effectively utilize the time available for instruction established by the school schedule
- Support new teachers and teacher assistants to enhance their skills and knowledge of learning to support the instructional program
- Support mentors of new teachers during their induction period promoting teacher retention

### School Board Goals & Objectives:

#### ***Goal # 1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Provide support to new teachers through Teachers Aiming for Rewarding Goals and Effective Techniques (TARGET) and mentor program to increase teacher retention
- Support attendance for conferences and workshops that focus on instructional standards, curriculum and strategies for administrators, coordinators and teachers
- Provide training on PD360 software and use of videos in training

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Support and provide beginning teachers and others with classroom management strategies through TARGET sessions
- Provide classroom management strategies to all instructional staff through web-based professional learning or face-to-face sessions.
- Incorporate teaching strategies, which most effectively utilize instruction time established by school schedule
- Explore initiative to provide additional workshops to parents on brain-compatible strategies to increase student achievement to pass Standards of Learning



## INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Support administrators through web-based professional learning to develop and maintain professional learning communities
- Provide needs assessment to instructional and support personnel for input of courses, workshops and other professional learning

***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide professional learning for instructional and support staff that supports differentiated instruction and Response to Intervention in all subjects
- Maintain Staff Learning blog to inform instructional and support staff of professional learning activities to improve skills to assure students achieve high performance on assessments
- Collaborate with colleges and universities to obtain maximum professional learning for instructional and support staff through coursework
- Provide training on the PD360 software and its components

### 2021-2022

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	4,000		Increasing opportunities for professional learning for staff
<b>Total Operating Costs</b>	<b>4,000</b>	-	



## INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

ACCT	DESCRIPTION	2019-2020		2020-2021		2021-2022		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1310.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1130	Supervisor	\$ 75,820	1.00	\$ 76,578	1.00	\$ 75,870		-0.92%
	<b>Total Compensation</b>	<b>77,404</b>	<b>1.00</b>	<b>78,578</b>	<b>1.00</b>	<b>75,870</b>		<b>-3.45%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,740		6,011		5,804		-3.44%
2210	Retirement	12,798		14,014		13,884		-0.93%
2300	Health/Dental/OPEB	6,359		7,393		7,393		0.00%
2400	Life Insurance	993		1,026		1,017		-0.91%
2700	Workers' Compensation	400		450		450		0.00%
2800	Other Benefits	2,916		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>29,207</b>		<b>28,894</b>		<b>28,548</b>		<b>-1.20%</b>
	<b>Total Personnel Costs</b>	<b>106,611</b>		<b>107,472</b>		<b>104,418</b>		<b>-2.84%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	3,550		5,000		5,000		0.00%
5500	Travel & Training	2,419		6,000		10,000		66.67%
5801	Dues & Subscriptions	-		400		400		0.00%
6000	Materials & Supplies	11,107		10,000		10,000		0.00%
	<b>Total Operating Costs</b>	<b>17,077</b>		<b>21,400</b>		<b>25,400</b>		<b>18.69%</b>
	<b>Total</b>	<b>\$ 123,687</b>		<b>\$ 128,872</b>		<b>\$ 129,818</b>		<b>0.73%</b>



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

The K-12 Curriculum Development includes the incorporation of activities to establish, implement, and maintain a process for ongoing curriculum development, alignment, and evaluation. The outcome of the 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.

### Strategic Targets:

- To establish priorities of subjects for curriculum development and alignment that will assure successful student performance on the SOL assessments
- To provide a written curriculum guide and SOL assessments for the following disciplines:
  - Mathematics
  - English
  - Literature
  - Science
  - Social Studies
  - Foreign Language
  - Health and Family Life
  - International Baccalaureate Diploma Program
- To monitor the implementation of the written, taught, and tested curriculum:
  - Provide management systems to monitor student progress that will be included on the School Performance Report Card
  - Provide each teacher/administrator with appropriate curriculum guides aligned to the Standards of Learning
  - 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
- To implement a process for ongoing curriculum evaluation
  - Provide subject area/grade level committee meetings;
  - Collect information from all area teachers

### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited



## **INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT**

### **School Board Goals & Objectives:**

- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year

### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

### ***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools
- All Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

ACCT	DESCRIPTION	2019-2020		2020-2021		2021-2022		% Inc/(Decr)	
		ACTUAL		REVISED		ADOPTED			
			FTE	TOTAL	FTE	TOTAL			
1.1315.XXX.XXXX.XXXX.100.100									
<b>Compensation:</b>									
1350	Part-Time/Over-Time	\$ 51,046		\$ 70,000		\$ 70,000		0.00%	
	<b>Total Compensation</b>	<b>51,046</b>		<b>70,000</b>		<b>70,000</b>		<b>0.00%</b>	
<b>Fringe Benefits:</b>									
2100	FICA	3,849		5,355		5,355		0.00%	
	<b>Total Fringe Benefits</b>	<b>3,849</b>		<b>5,355</b>		<b>5,355</b>		<b>0.00%</b>	
	<b>Total Personnel Costs</b>	<b>54,895</b>		<b>75,355</b>		<b>75,355</b>		<b>0.00%</b>	
<b>Operating Costs:</b>									
6000	Materials & Supplies	-		3,200		3,200		0.00%	
	<b>Total Operating Costs</b>	<b>-</b>		<b>3,200</b>		<b>3,200</b>		<b>0.00%</b>	
	<b>Total</b>	<b>\$ 54,895</b>		<b>\$ 78,555</b>		<b>\$ 78,555</b>		<b>0.00%</b>	



## INSTRUCTIONAL SUPPORT – MEDIA SERVICES

Media Services include the programs, printed and non-printed materials and equipment, available to each of the school media centers. Each center is staffed with professional personnel with appropriate endorsements.

### **Strategic Targets:**

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

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year



## INSTRUCTIONAL SUPPORT – MEDIA SERVICES

**School Board Goals & Objectives:**

***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools
- All Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy

### **2021-2022 Changes:**

<b>Operating Costs changes:</b>	<u><b>Increased</b></u>	<u><b>Decreased</b></u>	<u><b>Comment</b></u>
Travel & Training	<u>1,000</u>		Increase cost of travel
<b>Total</b>	<b>\$ 1,000</b>		



## INSTRUCTIONAL SUPPORT - MEDIA SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.1320.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1122	Media Specialist	\$ 1,331,915	24.00	\$ 1,439,329	24.00	\$ 1,484,748		3.16%
1144	Library Assistants (High)	21,001	1.00	21,211	0.00	21,316		0.50%
1145	Library Assistants Part-time	16,082	1.20	23,141	1.20	23,958		3.53%
1522	Substitute Media Spec	6,783		10,000		10,000		0.00%
<b>Total Compensation</b>		<b>1,375,781</b>	<b>26.20</b>	<b>1,493,681</b>	<b>25.20</b>	<b>1,540,022</b>		<b>3.10%</b>
<b>Fringe Benefits:</b>								
2100	FICA	100,377		114,267		117,812		3.10%
2210	Retirement	229,797		267,279		275,610		3.12%
2300	Health/Dental/OPEB	170,860		183,333		183,783		0.25%
2400	Life Insurance	17,893		19,571		20,181		3.12%
2700	Workers' Compensation	10,480		11,790		11,340		-3.82%
2800	Other Benefits	1,610		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>531,017</b>		<b>596,240</b>		<b>608,726</b>		<b>2.09%</b>
<b>Total Personnel Costs</b>		<b>1,906,798</b>		<b>2,089,921</b>		<b>2,148,748</b>		<b>2.81%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		12,000		12,000		0.00%
5500	Travel & Training	1,250		3,000		4,000		33.33%
5801	Dues and Subscriptions	-		2,000		2,000		0.00%
6000	Materials & Supplies	4,021		4,000		4,000		0.00%
6013	Replacement Media Books	118,054		30,000		30,000		0.00%
<b>Total Operating Costs</b>		<b>123,325</b>		<b>51,000</b>		<b>52,000</b>		<b>1.96%</b>
<b>Total</b>		<b>\$ 2,030,123</b>		<b>\$ 2,140,921</b>		<b>\$ 2,200,748</b>		<b>2.79%</b>



## INSTRUCTIONAL SUPPORT SERVICES

The Instructional Support categories include the offices of the Chief Academic Officer (CAO) and the Chief of Administrative Services (CAS). These positions and support personnel provide division-wide leadership in their respective educational service areas.

### **Strategic Targets:**

- To provide leadership in all instructional programs, including curriculum design and instructional improvement
- To assure the highest professional standards for administrators, teachers and support personnel
- To provide the necessary resources to enhance school programs throughout the division
- To achieve the optimal pupil-teacher ratio in all programs
- 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

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 85

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year



## INSTRUCTIONAL SUPPORT SERVICES

### School Board Goals & Objectives:

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

#### ***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools
- All Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy

**NOTE:** Student Services has been separated from Instructional Support and given its' own program page. The description and school board goals remain the same as Instructional Support.



## INSTRUCTIONAL SUPPORT SERVICES

### INSTRUCTIONAL SUPPORT SERVICES:

#### 2021-2022 changes

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Supervisor	1.00		Student Activities/Fitness
Supervisor	<u>1.00</u>		Fine and Performing Arts
<b>Total</b>	<b>2.00</b>		

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	5,000		Increased costs new staff
Travel & Training	7,700		Increased costs new staff
Materials & Supplies	<u>5,500</u>		Increased costs new staff
<b>Total</b>	<b>\$ 18,200</b>		

### INSTRUCTIONAL SUPPORT - STUDENT SERVICES:

#### 2021-2022 changes

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Supervisor	1.00		School Counselors
Supervisor	<u>1.00</u>		Social Emotional Support
<b>Total Changes:</b>	<b>2.00</b>		

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	24		Restorative Practices training
Travel and Training	-		Student Services travel reimbursement
Materials and Supplies	-	(5,400)	Reduction moved to Coronavirus Relief Act
Food	<u>-</u>	<u>(500)</u>	Adjusted down by 1 meeting
<b>Total</b>	<b>\$ 24</b>	<b>\$ (5,900)</b>	



## INSTRUCTIONAL SUPPORT

ACCT	DESCRIPTION	2019-2020	2020-2021	2021-2022		% Inc/(Decr)	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>			
			FTE	TOTAL	FTE	TOTAL	
1.1312.XXX.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1113	Chief Academic Officer	\$ 126,881	1.00	\$ 130,740	1.00	\$ 135,916	3.96%
1130	Director/Supervisor/Coord.	1,248,385	15.50	1,368,290	17.50	1,703,387	24.49%
1150	Clerical	331,056	10.00	391,321	10.00	406,967	4.00%
	<b>Total Compensation</b>	<b>1,706,322</b>	<b>26.50</b>	<b>1,890,352</b>	<b>28.50</b>	<b>2,246,269</b>	<b>18.83%</b>
<b>Fringe Benefits:</b>							
2100	FICA	128,673		144,612		171,840	18.83%
2210	Retirement	290,403		274,323		411,067	49.85%
2300	Health/Dental/OPEB	172,434		246,236		265,236	7.72%
2400	Life Insurance	22,489		25,331		30,100	18.83%
2700	Workers' Compensation	9,600		11,700		12,825	9.62%
2800	Other Benefits	69,575		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>693,173</b>		<b>702,201</b>		<b>891,068</b>	<b>26.90%</b>
	<b>Total Personnel Costs</b>	<b>2,399,496</b>		<b>2,592,554</b>		<b>3,137,337</b>	<b>21.01%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	3,125		21,000		26,000	23.81%
5500	Travel & Training	26,540		42,900		50,600	17.95%
5801	Dues & Subscriptions	384		1,000		1,000	0.00%
6000	Materials & Supplies	24,047		21,500		27,000	25.58%
6002	Food -Meetings	2,277		12,500		12,500	0.00%
	<b>Total Operating Costs</b>	<b>56,373</b>		<b>98,900</b>		<b>117,100</b>	<b>18.40%</b>
	<b>Total</b>	<b>\$ 2,455,868</b>		<b>\$ 2,691,454</b>		<b>\$ 3,254,437</b>	<b>20.92%</b>



## INSTRUCTIONAL SUPPORT -STUDENT SERVICES

ACCT	DESCRIPTION	2019-2020	2020-2021	2021-2022		% Inc/(Decr)	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL	
1.1312.XXX.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1113	Chief Administrative Svcs.	\$ 138,974	1.00	\$ 140,364	1.00	\$ 145,923	3.96%
1130	Other Professionals	304,711	3.00	284,258	5.00	456,043	60.43%
1150	Clerical	119,575	3.00	120,771	3.00	125,599	4.00%
<b>Total Compensation</b>		<b>563,260</b>	<b>7.00</b>	<b>545,392</b>	<b>9.00</b>	<b>727,565</b>	<b>33.40%</b>
<b>Fringe Benefits:</b>							
2100	FICA	41,887		41,723		55,659	33.40%
2210	Retirement	94,982		52,615		133,740	154.19%
2300	Health/Dental/OPEB	44,800		69,094		88,094	27.50%
2400	Life Insurance	7,363		7,308		9,749	33.41%
2700	Workers' Compensation	2,800		3,150		4,050	28.57%
<b>Total Fringe Benefits</b>		<b>191,832</b>		<b>173,890</b>		<b>291,293</b>	<b>67.52%</b>
<b>Total Personnel Costs</b>		<b>755,092</b>		<b>719,283</b>		<b>1,018,858</b>	<b>41.65%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	299		13,226		13,250	0.18%
5500	Travel & Training	5,315		9,000		9,000	0.00%
5801	Dues & Subscriptions	150		910		910	0.00%
6000	Materials & Supplies	3,194		12,400		7,000	-43.55%
6002	Food	-		3,500		3,000	-14.29%
<b>Total Operating Costs</b>		<b>8,958</b>		<b>39,036</b>		<b>33,160</b>	<b>-15.05%</b>
<b>Total</b>		<b>\$ 764,050</b>		<b>\$ 758,319</b>		<b>\$ 1,052,018</b>	<b>38.73%</b>



## INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

The Principal’s Office provides leadership for the instructional program within the school building. Through the efforts of this office, the teachers, students and parents in grades Pre-K through 12 work together to implement a quality comprehensive instructional program for all students. State and Federal standards have placed increased responsibility on the principal to achieve the objectives listed below. These standards emphasize the principal's role as the instructional leader.

### **Strategic Targets:**

- To continue to improve academic achievement as demonstrated by student performance on the State Assessment Program, standardized tests, and the Scholastic Achievement Test
- To 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 and beyond
- To provide a quality staff development program that enhances and correlates to the instructional program
- To provide staff development activities focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
- To take all steps necessary to assure a safe learning environment in each school
- To improve school discipline
- To improve school-community relations
- To maintain state and Southern Association of Colleges and Schools Accreditation

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Increase the number of schools fully accredited
- Increase the number of students meeting the English Standards of Learning benchmark
- Increase the number of students meeting the Math Standards of Learning benchmark
- Ensure all high schools continue to meet or exceed the Virginia Department of Education’s Graduation Completion Index (GCI) rate of 85



## INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

### **School Board Goals & Objectives:**

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by ensuring all schools complete and submit the Monthly Custodial Checklist report and address concerns as needed
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Meet the Goals and Objectives of the division-wide Comprehensive Plan and School Improvement Plans for each school year

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Provide relevant professional development opportunities that focus on rigor as determined by increased academic performance in the following content areas: English, Math, Science, and History
- Provide relevant professional development opportunities that focus on differentiated instruction as determined by increased academic performance in the following content areas: English, Math, Science, and History

#### ***Goal #5: Strengthen family engagement and community investment***

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input
- Develop a consistent systematic approach to surveying various stakeholders to measure satisfaction
- Implement a structured, division-wide volunteer program to increase parent and community volunteers in the schools
- All Special education teachers will participate in district wide vertical planning to support a differentiated philosophy in literacy



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE

ACCT	DESCRIPTION	2019-2020	2020-2021		2021-2022		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	FTE	TOTAL	
1.1410.XXX.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1126	Principal	\$ 1,914,425	21.00	\$ 1,920,105	21.00	\$ 2,002,409	4.29%
1127	Assistant Principal	2,463,117	31.00	2,500,200	31.00	2,587,221	3.48%
1150	Clerical	1,809,510	53.00	1,865,860	53.00	1,909,203	2.32%
1350	Part-Time/Over-Time	5,893		-		-	0.00%
<b>Total Compensation</b>		<b>6,192,945</b>	<b>105.00</b>	<b>6,286,165</b>	<b>105.00</b>	<b>6,498,833</b>	<b>3.38%</b>
<b>Fringe Benefits:</b>							
2100	FICA	446,849		480,892		497,161	3.38%
2210	Retirement	1,044,852		1,143,589		1,189,286	4.00%
2300	Health/Dental	734,166		912,764		884,265	-3.12%
2400	Life Insurance	81,067		84,235		87,084	3.38%
2700	Workers' Compensation	42,000		45,670		45,670	0.00%
2800	Other Benefits	55,610		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>2,404,544</b>		<b>2,667,149</b>		<b>2,703,467</b>	<b>1.36%</b>
<b>Total Personnel Costs</b>		<b>8,597,489</b>		<b>8,953,315</b>		<b>9,202,300</b>	<b>2.78%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	232		-		-	0.00%
5500	Travel & Training	12,200		24,000		24,000	0.00%
6000	Materials & Supplies	5,805		6,000		6,000	0.00%
<b>Total Operating Costs</b>		<b>18,237</b>		<b>30,000</b>		<b>30,000</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 8,615,726</b>		<b>\$ 8,983,315</b>		<b>\$ 9,232,300</b>	<b>2.77%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

ACCT	DESCRIPTION	2019-2020	2020-2021		2021-2022		% Inc/(Decr)
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.1410.200.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1126	Principal	\$ 947,849	11.00	\$ 957,327	11.00	\$ 987,026	3.10%
1127	Assistant Principal	848,574	11.00	857,611	11.00	893,682	4.21%
1150	Clerical	755,664	23.00	767,033	23.00	797,565	3.98%
1350	Part-Time/Over-Time	4,895		-		-	0.00%
	<b>Total Compensation</b>	<b>2,556,983</b>	<b>45.00</b>	<b>2,581,972</b>	<b>45.00</b>	<b>2,678,272</b>	<b>3.73%</b>
<b>Fringe Benefits:</b>							
2100	FICA	184,649		197,521		204,888	3.73%
2210	Retirement	430,397		472,501		490,124	3.73%
2300	Health/Dental/OPEB	296,265		339,162		339,162	0.00%
2400	Life Insurance	33,338		34,598		35,889	3.73%
2700	Workers' Compensation	18,000		19,800		19,800	0.00%
2800	Other Benefits	18,929		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>981,577</b>		<b>1,063,582</b>		<b>1,089,863</b>	<b>2.47%</b>
	<b>Total Personnel Costs</b>	<b>3,538,560</b>		<b>3,645,554</b>		<b>3,768,135</b>	<b>3.36%</b>
<b>Operating Costs:</b>							
5500	Travel & Training	2,811		9,000		9,000	0.00%
6000	Materials & Supplies	2,404		2,000		2,000	0.00%
	<b>Total Operating Costs</b>	<b>5,215</b>		<b>11,000</b>		<b>11,000</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 3,543,775</b>		<b>\$ 3,656,554</b>		<b>\$ 3,779,135</b>	<b>3.35%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1410.325.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 472,657	5.00	\$ 477,384	5.00	\$ 511,908		7.23%
1127	Assistant Principal	816,935	11.00	918,292	11.00	935,992		1.93%
1150	Clerical	413,908	11.00	422,136	11.00	414,580		-1.79%
1350	Part-Time/Over-Time	597		-		-		0.00%
	<b>Total Compensation</b>	<b>1,704,098</b>	<b>27.00</b>	<b>1,817,811</b>	<b>27.00</b>	<b>1,862,480</b>		<b>2.46%</b>
<b>Fringe Benefits:</b>								
2100	FICA	123,638		139,062		142,480		2.46%
2210	Retirement	288,439		325,885		340,834		4.59%
2300	Health/Dental	190,906		273,327		244,828		-10.43%
2400	Life Insurance	22,364		24,358		24,957		2.46%
2700	Workers' Compensation	10,400		10,350		10,350		0.00%
2800	Other Benefits	25,691		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>661,437</b>		<b>772,982</b>		<b>763,449</b>		<b>-1.23%</b>
	<b>Total Personnel Costs</b>	<b>2,365,535</b>		<b>2,590,793</b>		<b>2,625,929</b>		<b>1.36%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	2,054		7,000		7,000		0.00%
6000	Materials & Supplies	1,507		2,000		2,000		0.00%
	<b>Total Operating Costs</b>	<b>3,560</b>		<b>9,000</b>		<b>9,000</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 2,369,095</b>		<b>\$ 2,599,793</b>		<b>\$ 2,634,929</b>		<b>1.35%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.1410.350.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 315,875	3.00	\$ 305,569		3.00	\$ 316,458	3.56%
1127	Assistant Principal	715,105	9.00	724,297		9.00	757,547	4.59%
1150	Clerical	483,743	15.00	518,934		15.00	532,985	2.71%
1350	Part-Time/Over-Time	400		-			-	0.00%
<b>Total Compensation</b>		<b>1,515,122</b>	<b>27.00</b>	<b>1,548,800</b>		<b>27.00</b>	<b>1,606,991</b>	<b>3.76%</b>
<b>Fringe Benefits:</b>								
2100	FICA	109,437		118,483			122,935	3.76%
2210	Retirement	255,671		283,431			294,079	3.76%
2300	Health/Dental	181,179		240,360			240,360	0.00%
2400	Life Insurance	19,905		20,754			21,534	3.76%
2700	Workers' Compensation	10,800		12,150			12,150	0.00%
2800	Other Benefits	10,990		-			-	0.00%
<b>Total Fringe Benefits</b>		<b>587,983</b>		<b>675,178</b>			<b>691,058</b>	<b>2.35%</b>
<b>Total Personnel Costs</b>		<b>2,103,105</b>		<b>2,223,978</b>			<b>2,298,049</b>	<b>3.33%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	6,518		5,000			5,000	0.00%
6000	Materials & Supplies	1,448		1,500			1,500	0.00%
<b>Total Operating Costs</b>		<b>7,966</b>		<b>6,500</b>			<b>6,500</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 2,111,071</b>		<b>\$ 2,230,478</b>			<b>\$ 2,304,549</b>	<b>3.32%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.1410.600.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 87,919	1.00	\$ 88,798	1.00	\$ 92,350		4.00%
1150	Clerical	40,865	1.00	41,274	1.00	42,925		4.00%
<b>Total Compensation</b>		<b>128,784</b>	<b>2.00</b>	<b>130,072</b>	<b>2.00</b>	<b>135,275</b>		<b>4.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	9,077		9,950		10,349		4.01%
2210	Retirement	21,739		23,803		24,755		4.00%
2300	Health/Dental/OPEB	18,474		16,062		16,062		0.00%
2400	Life Insurance	1,687		1,743		1,813		4.00%
2700	Workers' Compensation	800		900		900		0.00%
<b>Total Fringe Benefits</b>		<b>51,777</b>		<b>52,459</b>		<b>53,879</b>		<b>2.71%</b>
<b>Total Personnel Costs</b>		<b>180,561</b>		<b>182,530</b>		<b>189,153</b>		<b>3.63%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	232		-		-		0.00%
5500	Travel & Training	112		-		-		0.00%
6000	Materials & Supplies	446		-		-		0.00%
<b>Total Operating Costs</b>		<b>790</b>		<b>-</b>		<b>-</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 181,351</b>		<b>\$ 182,530</b>		<b>\$ 189,153</b>		<b>3.63%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - CCAP

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1410.600.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 90,125	1.00	\$ 91,026	1.00	\$ 94,667		4.00%
1127	Assistant Principal	82,503		-	0.00	-		0.00%
1150	Clerical	115,330	3.00	116,483	3.00	121,148		4.00%
<b>Total Compensation</b>		<b>287,958</b>	<b>4.00</b>	<b>207,509</b>	<b>4.00</b>	<b>215,815</b>		<b>4.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	20,049		15,875		16,510		4.00%
2210	Retirement	48,607		37,969		39,494		4.02%
2300	Health/Dental/OPEB	47,342		43,853		43,853		0.00%
2400	Life Insurance	3,772		2,782		2,892		3.95%
2700	Workers' Compensation	2,000		2,470		2,470		0.00%
<b>Total Fringe Benefits</b>		<b>121,770</b>		<b>102,948</b>		<b>105,219</b>		<b>2.21%</b>
<b>Total Personnel Costs</b>		<b>409,728</b>		<b>310,458</b>		<b>321,033</b>		<b>3.41%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	706		3,000		3,000		0.00%
6000	Materials & Supplies	-		500		500		0.00%
<b>Total Operating Costs</b>		<b>706</b>		<b>3,500</b>		<b>3,500</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 410,434</b>		<b>\$ 313,958</b>		<b>\$ 324,533</b>		<b>3.37%</b>



## INSTRUCTIONAL SUPPORT – PRINT SHOP

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

### Strategic Targets:

- To provide the schools and instructional support staff with instructional materials needed for student learning
- To provide printed materials and supportive help to all administrative offices and support personnel
- To provide the public with neatly organized professional quality material about our school system, including information about the instructional programs

### School Board Goals & Objectives:

#### ***Goal # 1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- To provide quality instructional support printed material and assist in improving student achievement through printed material

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- To provide the best quality material for professional looking printed materials in support of the leadership and mission of the school district
- To run an efficient operation at the lowest cost possible

#### ***Goal #5 Strengthen family engagement and community investment***

- To provide materials that communicate the mission of the district and strengthen collaboration and parent/community satisfaction

### 2021 -2022 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials & Supplies		(10,000)	decreased costs supplies
<b>Total</b>		<b>\$ (10,000)</b>	



## INSTRUCTIONAL SUPPORT - PRINT SHOP

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2180.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Printer	\$ 108,266	3.00	\$ 117,667	3.00	\$ 125,527		6.68%
1350	Part-Time/Over-Time	15,911		4,800		4,800		0.00%
	<b>Total Compensation</b>	<b>124,176</b>	<b>3.00</b>	<b>122,467</b>	<b>3.00</b>	<b>130,327</b>		<b>6.42%</b>
<b>Fringe Benefits:</b>								
2100	FICA	8,889		9,369		9,970		6.41%
2210	Retirement	12,383		21,533		22,971		6.68%
2300	Health/Dental/OPEB	25,183		35,731		35,731		0.00%
2400	Life Insurance	1,460		1,577		1,682		6.66%
2700	Workers' Compensation	1,200		1,350		1,350		0.00%
	<b>Total Fringe Benefits</b>	<b>49,115</b>		<b>69,560</b>		<b>71,705</b>		<b>3.08%</b>
	<b>Total Personnel Costs</b>	<b>173,291</b>		<b>192,027</b>		<b>202,031</b>		<b>5.21%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	81,285		108,000		108,000		0.00%
6000	Materials & Supplies	45,861		100,000		90,000		-10.00%
8100	Equipment Replacements	240,385		-		-		0.00%
	<b>Total Operating Costs</b>	<b>367,531</b>		<b>208,000</b>		<b>198,000</b>		<b>-4.81%</b>
	<b>Total</b>	<b>\$ 540,822</b>		<b>\$ 400,027</b>		<b>\$ 400,031</b>		<b>0.00%</b>



## ADMINISTRATION BOARD SERVICES

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.

### Strategic Targets:

- 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
- To continue to improve academic achievement as demonstrated by student performance on standardized tests, Scholastic Aptitude Test (SAT), and American College Testing (ACT)
- To continue to create a safe learning environment whereby students take responsibility for their own actions
- To continue to encourage parental involvement in the schools
- 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
- To continue to update School Board policy
- To continue to maintain accreditation by the Commonwealth of Virginia and by the Southern Association of Colleges and Schools
- To continue to implement and assess the evaluation plans for all licensed employees
- To continue implementation of the character education program
- To continue a limited athletic program among the middle schools
- To continue the employee recognition program
- To continue to implement and assess a comprehensive staff-development plan, that assures Para- professionals maintain a high level of instructional competency
- 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

### School Board Goals & Objectives:

#### ***Goal # 1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Provide challenging academic standards for all students as measured by an increase in the number of students reading on grade level by the beginning of grade 3
- Provide quality support services for all students as measured by the number of students receiving appropriate remedial and gifted services in K-12
- To promote accountability and continuous improvement in all schools as measured by an increase in the graduation rate above 85



## ADMINISTRATION BOARD SERVICES

### School Board Goals & Objectives:

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Provide quality facilities by decreasing the number of reported safety concerns
- Promote appropriate behavior by both staff and students in all settings, either on or off school property by decreasing the number of reported incidences and behavior referrals by 10 percent
- Develop a comprehensive plan for re-engaging students who have become disengaged by decreasing the drop-out rate from 11 percent to 10 percent

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Promote mutual respect, support and civility with all stakeholders by increasing parental and community involvement by 10 percent
- Effectively assess the needs of staff/departments in order to achieve optimum outcomes as evident by an increase in the percentage of concerns resolved in a timely manner
- Adjust to and embrace constructive changes within the school district as evident by an increase in the number of leaders complying with and implementing new initiatives consistently and effectively

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Increase professional development for instructional and support staff on researched-based strategies that support a differentiated instructional philosophy in literacy and numeracy as determined by increased academic achievement
- Increase professional development for instructional and support staff on researched-based strategies that support differentiated instructional philosophy in literacy and numeracy in order to support appropriate student behaviors as determined by a decreased referral rate

#### ***Goal #5: Strengthen family engagement and community investment***

- Increase the number of parents involved in their child's schools by 10 percent and increase the number of community representatives volunteering in schools by 5 percent
- Increase opportunities for parents, employees, business community, government officials, and taxpayer citizens to expand the topics of conversation and offer feedback on school-related matters, increasing the number of activities by 50 percent



## ADMINISTRATION BOARD SERVICES

### 2021 - 2022 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(1,600)	Adjusted for actual expenses
Travel/Training	6,000		Adjusted for actual expenses
Dues & Subscriptions	5,073		Adjusted for actual expenses
Materials and Supplies	2,000		Adjusted for actual expenses
Food for Meetings	<u>800</u>		Adjusted for actual expenses
<b>Total</b>	<b>13,873</b>	<u>(1,600)</u>	



## ADMINISTRATION SCHOOL BOARD

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2110.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1111	Board Members	\$ 71,400		\$ 71,400		\$ 71,400		0.00%
1150	Clerk and Deputy Clerk	12,572		12,228		12,716		3.99%
	<b>Total Compensation</b>	<b>83,972</b>		<b>83,628</b>		<b>84,116</b>		<b>0.58%</b>
<b>Fringe Benefits:</b>								
2100	FICA	6,205		6,398		6,435		0.58%
2210	Retirement	-		2,238		2,327		3.98%
2300	Health/Dental/OPEB	12,797		14,557		14,557		0.00%
2400	Life Insurance	-		164		170		3.90%
	<b>Total Fringe Benefits</b>	<b>19,002</b>		<b>23,356</b>		<b>23,489</b>		<b>0.57%</b>
	<b>Total Personnel Costs</b>	<b>102,974</b>		<b>106,984</b>		<b>107,605</b>		<b>0.58%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	1,618		3,600		2,000		-44.44%
5500	Travel & Training	20,669		15,000		21,000		40.00%
5801	Dues & Subscriptions	22,573		17,500		22,573		28.99%
6000	Materials & Supplies	7,528		1,000		3,000		200.00%
6002	Food for Meetings	-		4,000		4,800		20.00%
	<b>Total Operating Costs</b>	<b>52,388</b>		<b>41,100</b>		<b>53,373</b>		<b>29.86%</b>
	<b>Total</b>	<b>\$ 155,362</b>		<b>\$ 148,084</b>		<b>\$ 160,978</b>		<b>8.71%</b>



## **ADMINISTRATION LEGAL SERVICES**

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.

### **Strategic Targets:**

- To provide timely legal advice to the School Board, the Superintendent and staff and all school administrators
- To develop, review and revise legally valid administrative procedures for ensuring compliance of school division activities with all legal requirements
- To direct and manage litigation on behalf of the school division
- To assist and advise the School Board on School Board policy interpretation, updates and revisions
- 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
- To prepare and/or review operating and construction contracts
- To advise and represent the school division on legal matters pertaining to the procurement of all commodities and services
- To maintain professional training and information to advise the School Board and staff on all legal issues in a timely manner

### **School Board Goals & Objectives:**

**Goal #2: *Ensure all students learn in a supportive, safe and nurturing environment***

**Goal #3: *Maintain efficient, effective and accountable management of operations and resources***



## ADMINISTRATION LEGAL SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.2115.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Attorney	\$ 173,769	1.00	\$ 175,507		1.00	\$ 182,527	4.00%
1150	Clerical	36,117	1.00	36,478		1.00	37,937	4.00%
<b>Total Compensation</b>		<b>209,886</b>	<b>2.00</b>	<b>211,985</b>		<b>2.00</b>	<b>220,464</b>	<b>4.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	13,610		16,217			16,866	4.00%
2210	Retirement	36,855		38,793			40,345	4.00%
2300	Health/Dental/OPEB	13,018		10,450			13,018	24.57%
2400	Life Insurance	2,849		2,841			2,954	3.99%
2700	Workers' Compensation	800		900			900	0.00%
2800	Other Benefits	7,570		7,646			7,952	4.00%
<b>Total Fringe Benefits</b>		<b>74,701</b>		<b>76,846</b>			<b>82,035</b>	<b>6.75%</b>
<b>Total Personnel Costs</b>		<b>284,587</b>		<b>288,831</b>			<b>302,499</b>	<b>4.73%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	2,273		20,000			20,000	0.00%
5500	Travel & Training	3,057		1,000			1,870	87.00%
5801	Dues & Subscriptions	722		1,120			1,000	-10.71%
6000	Materials & Supplies	548		1,500			750	-50.00%
<b>Total Operating Costs</b>		<b>6,600</b>		<b>23,620</b>			<b>23,620</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 291,187</b>		<b>\$ 312,451</b>			<b>\$ 326,119</b>	<b>4.37%</b>



## ADMINISTRATION OFFICE OF THE SUPERINTENDENT

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 such items as consulting services in areas such as policy development, legal services and insurance.

**Strategic Targets:**

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

**School Board Goals & Objectives:**

**Goal #1:** *Ensure all students demonstrate academic growth and acquire skills to become productive citizens*

**Goal #2:** *Ensure all students learn in a supportive, safe and nurturing environment*

**Goal #3:** *Maintain efficient, effective and accountable management of operations and resources*

**Goal #4:** *Attract, develop and retain high quality and diverse staff*

**Goal #5:** *Strengthen family engagement and community investment*

### 2021-2022 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	15,000		Adjust to actual expense
Materials and Supplies	1,000		Adjust closer to actual expense
<b>Total</b>	<b>\$ 16,000</b>	<b>\$ -</b>	



## ADMINISTRATION OFFICE OF THE SUPERINTENDENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.2120.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1112	Superintendent	\$ 167,558	1.00	\$ 186,953	1.00	\$ 194,378		3.97%
1150	Clerical	133,660	2.00	92,083	2.00	93,608		1.66%
	<b>Total Compensation</b>	<b>301,217</b>	<b>3.00</b>	<b>279,036</b>	<b>3.00</b>	<b>287,986</b>		<b>3.21%</b>
<b>Fringe Benefits:</b>								
2100	FICA	23,020		21,346		22,031		3.21%
2210	Retirement	49,658		51,064		52,701		3.21%
2300	Health/Dental/OPEB	22,678		35,163		35,163		0.00%
2400	Life Insurance	3,848		3,739		3,859		3.21%
2700	Workers' Compensation	1,400		1,350		1,350		0.00%
2830	Other Benefits	40,098		8,888		9,152		2.97%
	<b>Total Fringe Benefits</b>	<b>140,702</b>		<b>121,550</b>		<b>124,256</b>		<b>2.23%</b>
	<b>Total Personnel Costs</b>	<b>441,920</b>		<b>400,586</b>		<b>412,243</b>		<b>2.91%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	36,721		15,000		30,000		100.00%
5500	Travel & Training	11,059		13,000		13,000		0.00%
5801	Dues & Subscriptions	11,466		10,000		12,000		20.00%
6000	Materials & Supplies	17,790		14,000		15,000		7.14%
	<b>Total Operating Costs</b>	<b>77,036</b>		<b>52,000</b>		<b>70,000</b>		<b>34.62%</b>
	<b>Total</b>	<b>\$ 518,955</b>		<b>\$ 452,586</b>		<b>\$ 482,243</b>		<b>6.55%</b>



## ADMINISTRATION COMMUNITY ENGAGEMENT

The Community engagement 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 Community engagement program helps the community understand how Suffolk Public Schools strives to provide each student with the best possible education. In addition, the program seeks to gain expanded community support for students, through the mentoring program, the partners-in-education program, and 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.

### **Strategic Targets:**

- To develop the school division's outreach programs, publications, social media, and website into more informative and interactive tools for potential newcomers' current parents, staff, and others
- To increase community engagement
- To increase parent involvement and parent satisfaction
- To provide additional opportunities for community input
- To improve the Partners-In-Education program
- To strengthen the division-wide Volunteer program

### **School Board Goals & Objectives:**

#### ***Goal # 1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Students' academic success improves when parents are actively involved in their education
- Partners-in-Education program provides students with application of textbook lessons
- Volunteers in schools encourage staff and students

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Parent support of student improves behavior and decreases dropout potential
- Volunteers from the community provide student encouragement

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Outstanding customer service is key to a quality organization

#### ***Goal #4: Attract, develop and retain high quality and diverse staff***

- Encourage teachers/administrators to expect, appreciate, and recruit parent & community engagement



## ADMINISTRATION COMMUNITY ENGAGEMENT

**Goal #5: *Strengthen family engagement and community investment***

- Satisfaction improves as parents/community understand programs, successes, challenges
- Communication helps stakeholders understand SPS, and encourages collaboration

### 2021-2022 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Part Time Clerical	27,000		Part time camera/video operator and part time web design
Purchased Services	14,000		Multi-language resources and translation
Travel & Training	4,000		Training for more staff and cross training FOIA
Dues and Subscriptions	5,250		NSPRA, CHESPRA, ENVATE, National school and family engagement
Materials and Supplies	<u>7,500</u>		Recognition events, engagement activities and outreach
<b>Total</b>	<b>\$ 57,750</b>		



## ADMINISTRATION COMMUNITY ENGAGEMENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2130.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Comm. Engagemt Officer/Spec.	\$ 145,530	2.10	\$ 121,261	2.10	\$ 136,306		12.41%
11X0	Technician	16,772	1.00	33,879	1.00	35,234		4.00%
1350	Part-Time/Over-Time	1,326		3,000		30,000		900.00%
	<b>Total Compensation</b>	<b>163,629</b>	<b>3.10</b>	<b>158,140</b>	<b>3.10</b>	<b>201,540</b>		<b>27.44%</b>
<b>Fringe Benefits:</b>								
2100	FICA	14,342		12,098		15,418		27.44%
2210	Retirement	27,624		28,391		31,392		10.57%
2300	Health/Dental/OPEB	14,036		30,680		30,680		0.00%
2400	Life Insurance	2,110		2,079		2,299		10.56%
2700	Workers' Compensation	1,000		1,395		1,395		0.00%
2800	Other Benefits	29,064		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>88,176</b>		<b>74,642</b>		<b>81,183</b>		<b>8.76%</b>
	<b>Total Personnel Costs</b>	<b>251,805</b>		<b>232,782</b>		<b>282,723</b>		<b>21.45%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	32,076		11,000		25,000		127.27%
5500	Travel & Training	568		6,000		10,000		66.67%
5801	Dues & Subscriptions	2,092		750		6,000		700.00%
6000	Materials & Supplies	42,568		28,500		36,000		26.32%
8100	Equipment Replacements	6,027		-		-		0.00%
	<b>Total Operating Costs</b>	<b>83,330</b>		<b>46,250</b>		<b>77,000</b>		<b>66.49%</b>
	<b>Total</b>	<b>\$ 335,134</b>		<b>\$ 279,032</b>		<b>\$ 359,723</b>		<b>28.92%</b>



## ADMINISTRATION HUMAN RESOURCES

The Human Resources Department is responsible for planning, coordinating, and supervising the human resource program for all employees of Suffolk Public Schools. The focus of the department is human resource planning, recruitment, selection, placement, licensure, and appraisal of personnel. Resources are used for salaries and benefits for the leadership and support necessary to administer the program and include non-salary expenditures such as travel, recruitment fees, supplies, and equipment.

### **Strategic Targets:**

- To attract, develop, retrain, and motivate personnel in order to achieve the district's goals
- To assist employees in achieving a high level of performance
- To direct the recruitment program for professional and support employees
- To recruit and employ highly qualified applicants for all vacancies
- To counsel employees concerning extended leave and employee benefits
- To secure and maintain licenses for all professional personnel
- To plan and implement a program that provides computerized personnel services for all employees
- To develop evaluation instruments for all employees
- To maintain open communication with all employees
- To administer federally mandated drug and alcohol testing programs
- To plan recognition programs for all employees
- To administer the Employee Assistance Program

### **School Board Goals & Objectives:**

#### ***Goal # 1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Provide effective and sustainable professional growth opportunities to address learning styles and multiple intelligences through differentiated instruction
- Recruit and hire highly qualified instructional and support staff in compliance with the Virginia Department of Education requirements and by the mandates set forth by the No Child Left Behind Act of 2001

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Support and provide beginning teachers and others with classroom management strategies through TARGET sessions
- Incorporate teaching strategies, which most effectively utilize instruction time established by school schedule
- Complete required background criminal checks on all personnel recommended for hire
- Supply all staff with ID badges to enhance the effort of providing safe schools and buildings



## ADMINISTRATION HUMAN RESOURCES

**School Board Goals & Objectives:**

***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Recruit and hire highly qualified building and division administrators in compliance with the Virginia Department of Education requirements
- Provide needs assessment to instructional and support personnel for input of courses, workshops and other professional development

***Goal #5: Strengthen family engagement and community investment***

- Recognize our instructional and support staff through staff recognition programs; this effort helps to communicate some of the exceptional things achieved by Suffolk Public Schools

### 2021-2022 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Account Technician III -VRS	0.50		Shared position Human Resources
Coordinator		<u>1.00</u>	Employee Relations
<b>Total</b>		<b>1.50</b>	



## ADMINISTRATION HUMAN RESOURCES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2140.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Director/Coordinator	\$ 220,519	2.00	\$ 222,724	3.00	\$ 308,725		38.61%
11X0	Technical/Clerical	225,588	5.00	233,947	5.50	262,985		12.41%
1350	Part-Time/Over-Time	1,338		500		4,000		700.00%
	<b>Total Compensation</b>	<b>447,445</b>	<b>7.00</b>	<b>457,172</b>	<b>8.50</b>	<b>575,710</b>		<b>25.93%</b>
<b>Fringe Benefits:</b>								
2100	FICA	32,962		34,974		44,042		25.93%
2210	Retirement	75,326		83,571		104,623		25.19%
2300	Health/Dental/OPEB	36,337		53,477		64,727		21.04%
2400	Life Insurance	5,846		6,119		7,661		25.20%
2700	Workers' Compensation	2,800		3,150		3,825		21.41%
	<b>Total Fringe Benefits</b>	<b>153,270</b>		<b>181,291</b>		<b>224,878</b>		<b>24.04%</b>
	<b>Total Personnel Costs</b>	<b>600,716</b>		<b>638,462</b>		<b>800,587</b>		<b>25.39%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	58,144		50,000		50,000		0.00%
3600	Advertising for Recruiting	-		3,000		3,000		0.00%
3630	Recruiting fees	2,195		3,500		3,500		0.00%
5500	Travel & Training	3,990		7,000		7,000		0.00%
6000	Materials & Supplies	9,822		20,000		20,000		0.00%
	<b>Total Operating Costs</b>	<b>74,151</b>		<b>83,500</b>		<b>83,500</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 674,866</b>		<b>\$ 721,962</b>		<b>\$ 884,087</b>		<b>22.46%</b>



## ADMINISTRATION FINANCE

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, fixed assets, and general ledger accounting. This includes 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 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.

### Strategic Targets:

- 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 years as well as long into the future
- To seek new sources of revenue and more efficient methods of doing business which may be used to improve the educational programs and to allocate and assist program managers to maximize their allocations to benefit all students
- 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
- To continuously improve computerized financial systems resulting in more efficient and effective use of available resources and allow the School Board and Superintendent to make operational decisions with the best information available

### School Board Goals & Objectives:

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- To provide the most efficient and cost-effective manner to operate so as to minimize the cost of financial operations on the operating fund

#### ***Goal #5: Strengthen family engagement and community investment***

- Provide complete financial data to management, stakeholders, and departments, to increase awareness and strengthen collaboration in decision making

### 2021-2022 Changes:

#### Personnel Changes:

	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Account Technician III -VRS	0.50		Shared position Human Resources
<b>Total</b>	<b>0.50</b>		

#### Operating Cost Changes:

	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	27,000		Audit and benefits consultants for support staff review
<b>Total</b>	<b>\$ 27,000</b>	-	



## ADMINISTRATION FINANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2160.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1113	Chief	\$ 130,473	1.00	\$ 145,441	1.00	\$ 151,259		4.00%
1130	Co-ordinator	114,275	1.00	115,407	1.00	120,023		4.00%
1137	Technicians & Supervisor	459,232	8.00	469,296	8.50	513,478		9.41%
1150	Clerical	38,874	1.00	39,263	1.00	40,834		4.00%
1350	Part-Time/Over-Time	3,293		-		1,030		100.00%
<b>Total Compensation</b>		<b>746,147</b>	<b>11.00</b>	<b>769,407</b>	<b>11.50</b>	<b>826,624</b>		<b>7.44%</b>
<b>Fringe Benefits:</b>								
2100	FICA	54,481		58,860		63,237		7.44%
2210	Retirement	125,786		140,613		151,084		7.45%
2300	Health/Dental/OPEB	81,077		99,981		103,731		3.75%
2400	Life Insurance	9,750		10,296		11,063		7.45%
2700	Workers' Compensation	4,400		4,200		4,200		0.00%
2800	Other Benefits	198		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>275,693</b>		<b>313,950</b>		<b>333,314</b>		<b>6.17%</b>
<b>Total Personnel Costs</b>		<b>1,021,839</b>		<b>1,083,357</b>		<b>1,159,938</b>		<b>7.07%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	148,816		93,000		120,000		29.03%
5500	Travel & Training	3,063		6,000		6,000		0.00%
6000	Materials & Supplies	3,520		6,000		6,000		0.00%
<b>Total Operating Costs</b>		<b>155,399</b>		<b>105,000</b>		<b>132,000</b>		<b>25.71%</b>
<b>Total</b>		<b>\$ 1,177,238</b>		<b>\$ 1,188,357</b>		<b>\$ 1,291,938</b>		<b>8.72%</b>



## ADMINISTRATION PURCHASING

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

### **Strategic Targets:**

- To maintain and improve a centralized purchasing system for the entire school district, including all schools and departments
- 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
- To coordinate the receipt of products and timely distribution to all schools and departments
- 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
- To support further automation of centralized processing of requisitions and electronic purchases
- To continue to improve the effectiveness and efficiencies of procurement methods and procedures
- To provide effective contract administration for all term contracts and agreements
- To maintain a contract log and tracking system for contracts, agreements, and deeds of real property
- To continuously strive to maximize the best value of public dollars expended for goods and services
- To seek providers of goods and services in the most efficient and effective manner from vendors and contractors in the community
- To implement and maintain an organized process for the disposal of surplus property

### **School Board Goals & Objectives:**

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Purchasing works with all schools and departments to provide goods and services conducive to safe and nurturing environments; works closely with the Maintenance Department to procure the materials, equipment, and services needed to maintain safe and healthy schools

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Purchasing provides leadership and guidance to all schools and departments in obtaining the materials, equipment, and services needed at the lowest price for effective instruction and day to day operations



## ADMINISTRATION PURCHASING

**School Board Goals & Objectives:**

***Goal #4: Attract, develop and retain high quality and diverse staff***

- Purchasing provides guidance in the procurement of professional staff development services; through the evaluation in the procurement process, making the best choices to meet the professional development needs of the system

***Goal #5: Strengthen family engagement and community investment***

- Procurement of goods and services in a fair and impartial manner by using online procurement postings, maintaining an open-door policy when working with vendors to meet the needs with the best possible price and in turn providing savings to the tax payers

### 2021-2022 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues & Subscriptions	500		Add subscription for national organization
<b>Total</b>	<b>\$ 500</b>		



## ADMINISTRATION PURCHASING

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2170.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Purchasing Manager	\$ 83,693	1.00	\$ 84,530	1.00	\$ 87,911		4.00%
1137	Technicians	83,003	2.00	83,601	2.00	86,945		4.00%
<b>Total Compensation</b>		<b>166,696</b>	<b>3.00</b>	<b>168,131</b>	<b>3.00</b>	<b>174,856</b>		<b>4.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	11,363		12,862		13,376		4.00%
2210	Retirement	28,275		30,768		31,999		4.00%
2300	Health/Dental/OPEB	32,210		38,365		38,365		0.00%
2400	Life Insurance	2,181		2,253		2,343		4.00%
2700	Workers' Compensation	1,200		1,350		1,350		0.00%
<b>Total Fringe Benefits</b>		<b>75,229</b>		<b>85,598</b>		<b>87,433</b>		<b>2.14%</b>
<b>Total Personnel Costs</b>		<b>241,925</b>		<b>253,729</b>		<b>262,290</b>		<b>3.37%</b>
<b>Operating Costs:</b>								
3600	Advertising RFPs/Bids	-		500		500		0.00%
5500	Travel & Training	2,050		3,000		3,000		0.00%
5801	Dues & Subscriptions	3,094		500		1,000		100.00%
6000	Materials & Supplies	1,238		3,000		3,000		0.00%
<b>Total Operating Costs</b>		<b>6,382</b>		<b>7,000</b>		<b>7,500</b>		<b>7.14%</b>
<b>Total</b>		<b>\$ 248,307</b>		<b>\$ 260,729</b>		<b>\$ 269,790</b>		<b>3.48%</b>



## HEALTH SERVICES

The Health Services program 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.

### Strategic Targets:

- To assist in developing the school health program
- To conduct school screenings, including physical examinations, immunizations, and screening tests as defined by state and federal regulations
- To refer students that need medical care
- 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
- To observe students on a regular basis to detect health needs of students
- 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
- To advise modifications of the educational program to meet health needs of students
- To assist school personnel in establishing sanitary conditions in schools
- To develop and maintain up-to-date cumulative health records on all students and report to teachers those students with special health problems
- To provide specialized care to chronically ill and disabled students
- To develop and maintain an Employee Health Program

### School Board Goals & Objectives:

#### *Goal #2: Ensure all students learn in a supportive, safe and nurturing environment*

- Provide quality facilities by decreasing the number of reported safety concerns
- Work within the school health program to increase wellness and decrease absences of students

### 2021-2022 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Nurse Assistant	1.0		Additional assistant due to case load
Nurse Assistant PPT	0.6		Additional part-time assistant due to case load
<b>Total</b>	<b>1.6</b>		
<u>Operating Costs:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	4,900		Increased cost of maintenance more AED's
Travel & Training		(1,000)	Reduce closer to actual
Materials & Supplies	500		Additional materials needed for AED's
<b>Total</b>	<b>\$ 5,400</b>	<b>(1,000)</b>	



## HEALTH SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2220.XXX.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1131	School Nurses & Supervisor	\$ 1,072,322	21.00	\$ 1,039,750	21.00	\$ 1,064,977		2.43%
1134	Nurse Assistants	\$ 36,344	4.00	145,267	5.00	183,036		26.00%
1135	Nurse Assistant Part time		0.00	-	0.60	17,417		100.00%
1581	Substitute Nurse/Assistants	9,697		25,000		25,000		0.00%
1350	Part-Time/Over-Time	12,563		13,593		13,796		1.49%
<b>Total Compensation</b>		<b>1,130,926</b>	<b>25.00</b>	<b>1,223,610</b>	<b>26.60</b>	<b>1,304,224</b>		<b>6.59%</b>
<b>Fringe Benefits:</b>								
2100	FICA	81,909		93,606		99,773		6.59%
2210	Retirement	189,404		193,399		228,386		18.09%
2300	Health/Dental/OPEB	152,462		174,927		174,927		0.00%
2400	Life Insurance	14,616		14,161		16,723		18.09%
2700	Workers' Compensation	10,000		11,250		11,970		6.40%
2800	Other Benefits	455		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>448,845</b>		<b>487,344</b>		<b>531,780</b>		<b>9.12%</b>
<b>Total Personnel Costs</b>		<b>1,579,771</b>		<b>1,710,954</b>		<b>1,836,004</b>		<b>7.31%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	13,093		12,500		17,400		39.20%
5500	Travel & Training	1,316		3,500		2,500		-28.57%
6000	Materials & Supplies	10,648		16,500		17,000		3.03%
<b>Total Operating Costs</b>		<b>25,057</b>		<b>32,500</b>		<b>36,900</b>		<b>13.54%</b>
<b>Total</b>		<b>\$ 1,604,828</b>		<b>\$ 1,743,454</b>		<b>\$ 1,872,904</b>		<b>7.42%</b>



## PSYCHOLOGY SERVICES

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.

### **Strategic Targets:**

- To administer psychological and educational tests and other assessment procedures to students with disabilities and students suspected of having disabilities
- To interpret assessment results during the eligibility process
- To obtain, integrate and interpret information about child behavior and conditions relating to learning
- 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
- To plan, manage and implement a program of psychological services, including psychological counseling, for children and parents

### **School Board Goals & Objectives:**

#### ***Goal # 1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Professional development opportunities will be provided via face-to face, webinars, blogs, and virtual book talks on strategies to improve student achievement
- To make diagnostic evaluations of individual pupils to determine if the student has a disability that requires specially designed instruction to access the general curriculum
- Interpret assessments and evaluations designed to measure students' intellectual, social, and emotional growth and to assist in the development of individualized education plans (IEP)

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- School psychologists will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School psychologists, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training provided by the Virginia Department of Education
- School psychologists will coordinate crisis counseling and intervention services as needed

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- School psychologists will serve as consultants to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- School psychologists will conduct meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities



## PSYCHOLOGY SERVICES

**School Board Goals & Objectives:**

***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- Monthly support service team (SST) meetings will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner

***Goal #4: Attract, develop and retain high quality and diverse staff***

- School psychologists will participate in and conduct professional development activities focused on research-based strategies found to increase academic achievement
- School psychologists will participate in workshops designed to provide a thorough knowledge of national, state, and local special education policies, procedures, programs, and regulations
- School psychologists will participate in the training and development of plans designed in accordance with the response to intervention philosophy with the goal of increased student performance in literacy and numeracy

***Goal #5: Strengthen family engagement and community investment***

- Assist disability history and awareness committee members in creating opportunities for student, staff, parents, and the community to participate in activities to increase parental involvement
- Serve as consultant to the Local Special Education Advisory Committee (SEAC) as needed to encourage two-way communication and build collegiality
- The school psychologist will work collaboratively with schools to encourage parental involvement in meetings and conferences at their child's school

### 2020-2021 Changes:

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	150,136		Need to contract out Psychologist services
Travel & Training	200		Adjust for more itinerate travel
Dues & Subscriptions		(900)	Adjust down by 1 member
Materials & Supplies		(3,000)	Adjust down contracted out
<b>Total</b>	<b>\$ 150,336</b>	<b>(3,900)</b>	until SPS can hire



## PSYCHOLOGY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.2230.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Psychologist	\$ 376,115	5.00	\$ 431,397	5.00	\$ 394,997		-8.44%
	<b>Total Compensation</b>	<b>376,115</b>	<b>5.00</b>	<b>431,397</b>	<b>5.00</b>	<b>394,997</b>		<b>-8.44%</b>
<b>Fringe Benefits:</b>								
2100	FICA	28,041		33,002		30,217		-8.44%
2210	Retirement	64,100		78,946		72,284		-8.44%
2300	Health/Dental/OPEB	36,168		35,961		36,168		0.58%
2400	Life Insurance	4,927		5,781		5,293		-8.44%
2700	Workers' Compensation	2,400		2,700		2,250		-16.67%
2800	Other Benefits	-		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>135,636</b>		<b>156,388</b>		<b>146,213</b>		<b>-6.51%</b>
	<b>Total Personnel Costs</b>	<b>511,751</b>		<b>587,787</b>		<b>541,210</b>		<b>-7.92%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	97,047		9,864		160,000		1522.06%
5500	Travel & Training	4,359		6,500		6,700		3.08%
5801	Dues & Subscriptions	70		1,600		700		-56.25%
6000	Materials & Supplies	13,753		13,000		10,000		-23.08%
	<b>Total Operating Costs</b>	<b>115,229</b>		<b>30,964</b>		<b>177,400</b>		<b>472.92%</b>
	<b>Total</b>	<b>\$ 626,980</b>		<b>\$ 618,751</b>		<b>\$ 718,610</b>		<b>16.14%</b>



## PUPIL TRANSPORTATION SERVICES

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.

### **Strategic Targets:**

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

### **School Board Goals & Objectives:**

#### ***Goal # 1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Establishing fiscally efficient and cost-effective bus routes that allow students to arrive to school in a timely manner

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- Providing training for bus drivers on safety as a priority provides a safe ride to school locations

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- To provide the most efficient and cost-effective manner to operate so as to minimize the cost of financial operations on the operating funds

#### ***Goal #5 Strengthen family engagement and community investment***

- Enable department personnel to interact with school officials on a more frequent basis helping to eliminate potential problems and solve those requiring attention strengthening the bond of trust between schools and parents of students who travel by bus



## PUPIL TRANSPORTATION SERVICES

### MANAGEMENT AND DIRECTION:

#### 2021-2022 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training		(2,800)	Adjusted closer to actual
<b>Total</b>		<b>\$ (2,800)</b>	

### VEHICLE OPERATION:

#### 2021-2022 changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	36,000		Prior year reduced in error, made correction
Facility Lease	18,597		Adjusted to actual due to City of Suffolk
Private Carriers (McKinney)		(50,000)	Reduced closer to actual
Insurance		(80,000)	Costs savings new vendor
Bus Mobile Radio Lease	2,000		Adjusted to actual due to City of Suffolk
Vehicle Fuel		(50,000)	Adjusted 2 year average costs
Vehicle Parts	20,000		Increased cost of parts
Equipment/Bus Replacement		(1,620,241)	Used Re-appropriation money to cover non-recurring cost
<b>Total</b>	<b>\$ 76,597</b>	<b>\$ (1,800,241)</b>	



## PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.3100.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Director & Zone Supervisors	\$ 226,919	3.00	\$ 240,065	3.00	\$ 249,614		3.98%
1137	Technician	50,847	1.00	52,362	1.00	54,449		3.99%
1150	Clerical	249,514	8.00	260,304	8.00	297,290		14.21%
1155	Clerical Part-Time	12,368	2.00	46,365	2.00	47,057		1.49%
1350	Part-Time/Over-Time	4,088		2,500		2,000		-20.00%
<b>Total Compensation</b>		<b>543,736</b>	<b>14.00</b>	<b>601,596</b>	<b>14.00</b>	<b>650,409</b>		<b>8.11%</b>
<b>Fringe Benefits:</b>								
2100	FICA	39,439		46,022		49,756		8.11%
2210	Retirement	89,547		101,150		110,048		8.80%
2300	Health/Dental/OPEB	78,544		92,958		92,958		0.00%
2400	Life Insurance	6,925		7,407		8,058		8.79%
2700	Workers' Compensation	4,800		6,300		6,300		0.00%
2800	Other Benefits	5,480		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>224,735</b>		<b>253,837</b>		<b>267,120</b>		<b>5.23%</b>
<b>Total Personnel Costs</b>		<b>768,471</b>		<b>855,433</b>		<b>917,529</b>		<b>7.26%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	70		180		180		0.00%
5500	Travel & Training	2,031		9,000		6,200		-31.11%
5801	Dues & Subscriptions	1,280		850		850		0.00%
6000	Materials & Supplies	14,163		5,000		5,000		0.00%
<b>Total Operating Costs</b>		<b>17,544</b>		<b>15,030</b>		<b>12,230</b>		<b>-18.63%</b>
<b>Total</b>		<b>\$ 786,014</b>		<b>\$ 870,463</b>		<b>\$ 929,759</b>		<b>6.81%</b>



## PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.3200.XXX.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1170	Bus Driver	\$ 1,928,084	135.00	\$ 2,449,356	135.00	\$ 2,513,754		2.63%
1570	Substitute Driver	212,967		275,250		275,250		0.00%
1350	Part-Time/Over-Time	846,669		980,000		850,000		-13.27%
	<b>Total Compensation</b>	<b>2,987,719</b>	<b>135.00</b>	<b>3,704,606</b>	<b>135.00</b>	<b>3,639,004</b>		<b>-1.77%</b>
<b>Fringe Benefits:</b>								
2100	FICA	214,470		283,402		278,384		-1.77%
2210	Retirement	102,751		149,656		179,231		19.76%
2300	Health/Dental/OPEB	564,690		720,000		700,000		-2.78%
2400	Life Insurance	24,606		32,821		33,684		2.63%
2700	Workers' Compensation	37,736		69,600		69,600		0.00%
	<b>Total Fringe Benefits</b>	<b>944,252</b>		<b>1,255,479</b>		<b>1,260,899</b>		<b>0.43%</b>
	<b>Total Personnel Costs</b>	<b>3,931,971</b>		<b>4,960,085</b>		<b>4,899,902</b>		<b>-1.21%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	36,001		4,000		40,000		900.00%
3415	Facility Lease	133,353		114,903		133,500		16.18%
3410	Private Carriers	114,903		250,000		200,000		-20.00%
5300	Insurance	119,159		180,000		100,000		-44.44%
5412	Bus Mobile Radio Lease	167,640		168,000		170,000		1.19%
6008	Vehicle Fuel	584,120		950,000		900,000		-5.26%
6009	Vehicle Parts	560,463		780,000		800,000		2.56%
6011	Uniforms	5,309		9,000		9,000		0.00%
8100	Equipment/Bus Replacement:	961,105		1,620,241		-		-100.00%
	<b>Total Operating Costs</b>	<b>2,682,053</b>		<b>4,076,144</b>		<b>2,352,500</b>		<b>-42.29%</b>
	<b>Total</b>	<b>\$ 6,614,024</b>		<b>\$ 9,036,229</b>		<b>\$ 7,252,402</b>		<b>-19.74%</b>



## PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.3400.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1160	Mechanic	\$ 403,347	9.00	\$ 450,168		9.00	\$ 428,410	-4.83%
1350	Part-Time/Over-Time	2,526		-			-	0.00%
	<b>Total Compensation</b>	<b>405,873</b>	<b>9.00</b>	<b>450,168</b>		<b>9.00</b>	<b>428,410</b>	<b>-4.83%</b>
<b>Fringe Benefits:</b>								
2100	FICA	29,341		34,438			32,773	-4.83%
2210	Retirement	22,081		27,505			30,546	11.05%
2300	Health/Dental/OPEB	58,406		70,851			70,851	0.00%
2400	Life Insurance	5,261		6,032			5,741	-4.83%
2700	Workers' Compensation	3,600		4,050			4,050	0.00%
2800	Other Benefits	4,705		-			-	0.00%
	<b>Total Fringe Benefits</b>	<b>123,393</b>		<b>142,876</b>			<b>143,961</b>	<b>0.76%</b>
	<b>Total Personnel Costs</b>	<b>529,266</b>		<b>593,044</b>			<b>572,371</b>	<b>-3.49%</b>
	<b>Total</b>	<b>\$ 529,266</b>		<b>\$ 593,044</b>			<b>\$ 572,371</b>	<b>-3.49%</b>



## **FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION**

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

### **Strategic Targets:**

- To plan, implement, and supervise operational support services including building grounds and maintenance
- To supervise all school construction activity; provide annual updates of the Capital Improvement Plan
- To analyze and develop student attendance zones
- To maintain a program for processing school and departmental generated work requests for repairs and maintenance to buildings, grounds, and equipment
- To accept all requests for use of substitute custodial personnel and fill these needs whenever possible; processing all requests for custodial overtime from schools
- To monitor the use of all school facilities
- To schedule all summer work, crew assignments, projects priorities and emergency services
- To supervise the division-wide safety program
- To oversee the transfer of equipment among schools
- To modernize the storage and retrieval system for archival records
- To represent the department and school division at local, state, and national meetings
- To order, receive, warehouse, inventory, and disperse textbooks and supplemental materials effectively
- To assist schools in maintaining and tracking textbook inventories

### **School Board Goals & Objectives:**

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities

#### ***Goal #3: Maintain efficient, effective and accountable management of operations and resources***

- To ensure all facilities are comfortable, safe, and operate efficiently requires adequate leadership in both planning and implementing the on-going upgrades of the building systems to maximize the life of the structure and associated systems and equipment

#### ***Goal #5: Strengthen family engagement and community investment***

- Community satisfaction is improved by facilities that are well maintained and equipped with modern, clean, and efficient systems



## FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.4100.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Director/Supervisor	\$ 118,216	2.00	\$ 188,307	2.00	\$ 194,579		3.33%
1150	Clerical	129,393	3.00	144,829	3.00	150,622		4.00%
	<b>Total Compensation</b>	<b>247,609</b>	<b>5.00</b>	<b>333,136</b>	<b>5.00</b>	<b>345,201</b>		<b>3.62%</b>
<b>Fringe Benefits:</b>								
2100	FICA	18,413		24,403		26,408		8.22%
2210	Retirement	41,796		58,376		63,172		8.22%
2300	Health/Dental/OPEB	20,640		47,271		45,046		-4.71%
2400	Life Insurance	3,244		4,275		4,626		8.20%
2700	Workers' Compensation	1,600		2,250		2,250		0.00%
	<b>Total Fringe Benefits</b>	<b>85,693</b>		<b>136,575</b>		<b>141,501</b>		<b>3.61%</b>
	<b>Total Personnel Costs</b>	<b>333,302</b>		<b>469,711</b>		<b>486,702</b>		<b>3.62%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	685		5,000		5,000		0.00%
5801	Dues & Subscriptions	835		1,050		1,050		0.00%
6000	Materials & Supplies	341		1,500		1,500		0.00%
	<b>Total Operating Costs</b>	<b>1,860</b>		<b>7,550</b>		<b>7,550</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 335,162</b>		<b>\$ 477,261</b>		<b>\$ 494,252</b>		<b>3.56%</b>



## **FACILITIES AND MAINTENANCE BUILDING SERVICES**

The Building services program provides all maintenance related services for the facilities in the school division.

### **Strategic Targets:**

- To maintain the facilities in the best possible operating condition
- To provide the required utility service to maintain the most effective learning environment
- To provide the janitorial supplies necessary to maintain building cleanliness
- To replace equipment, carpeting, vehicles, etc. on a planned replacement schedule
- To contract with outside companies for the purpose of providing maintenance services not available through maintenance staff
- To employ necessary maintenance staff, under contract, to provide adequate facility upkeep with respect to health, safety, and welfare of students
- To address the building needs of various departments and schools for repair and construction
- To provide appropriate in-service training for master trades workers on new equipment systems and safety
- To address all health, safety, and welfare concerns which are facility related
- To provide preventative maintenance on equipment and systems
- To provide furniture and equipment to meet the needs of the student population

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Student achievement is enhanced by maintaining the integrity and efficiency of buildings and systems through on-going maintenance, renovations, and upgrades to building systems and equipment

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities

#### ***Goal #5: Strengthen family engagement and community investment***

- Community satisfaction is improved by facilities that are well maintained and equipped with modern, clean, and efficient systems



## FACILITIES AND MAINTENANCE BUILDING SERVICES

### 2021-2022 Changes:

<b>Operating Costs changes:</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Purchased Services		(715,944)	Used Re-appropriation money to cover non-recurring cost
Electrical		(100,000)	5 year average
Heating		(30,000)	5 year average
Water & Sewer		(149,000)	5 year average
Storm Water Utility	30,000		Increase in city rates
Insurance		(190,997)	Costs savings new vendor
Leases & Rentals		(500)	Reduced closer to actual
Travel & Training	2,000		Increased travel by custodians
Materials & Supplies	50,000		Increase in costs of supplies
Janitorial Supplies	50,000		Increase due to state mandated supplies
Uniforms	<u>3,200</u>		Increase for shoes and new uniforms
Equipment Replacements		<u>(300,000)</u>	Used Re-appropriation money to cover non-recurring cost
<b>Total</b>	<b>\$ 135,200</b>	<b>\$(1,486,441)</b>	

**Note: 2020-2021 Revised column includes \$1,250,000 of the \$3.2m in re-appropriated funding. \$950,000 from Purchased Services and \$300,000 from Equipment replacements**



## FACILITIES AND MAINTENANCE BUILDING SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.4200.XXX.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1160	Tradesman	\$ 658,764	15.00	\$ 753,540	15.00	\$ 795,952		5.63%
1165	Tradesman part time	17,604	0.60	18,910	0.60	19,288		2.00%
1180	Custodian	2,659,611	114.00	2,726,749	114.00	3,650,699		33.88%
1185	Custodian Part-time	354,079	14.40	372,519	14.40	358,395		-3.79%
1580	Substitute Custodian	106,610		200,000		120,000		-40.00%
1350	Part-Time/Over-Time	140,646		150,000		150,000		0.00%
	<b>Total Compensation</b>	<b>3,937,313</b>	<b>144.00</b>	<b>4,221,718</b>	<b>144.00</b>	<b>5,094,334</b>		<b>20.67%</b>
<b>Fringe Benefits:</b>								
2100	FICA	280,846		322,960		389,716		20.67%
2210	Retirement	180,602		212,646		317,046		49.10%
2300	Health/Dental/OPEB	752,717		853,045		928,155		8.80%
2400	Life Insurance	43,507		46,636		59,585		27.77%
2700	Workers' Compensation	17,780		47,657		47,657		0.00%
2800	Other Benefits	8,756		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>1,284,207</b>		<b>1,482,944</b>		<b>1,742,159</b>		<b>17.48%</b>
	<b>Total Personnel Costs</b>	<b>5,221,519</b>		<b>5,704,662</b>		<b>6,836,493</b>		<b>19.84%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	2,352,357		1,950,000		1,234,056		-36.72%
5101	Electrical	2,994,772		3,300,000		3,200,000		-3.03%
5102	Heating	428,767		530,000		500,000		-5.66%
5103	Water & Sewer	536,843		749,000		600,000		-19.89%
5104	Storm Water Utility	128,232		100,000		130,000		30.00%
5201	Postage	28,021		18,000		18,000		0.00%
5203	Telephone	61,285		62,000		62,000		0.00%
5300	Insurance	635,117		640,997		450,000		-29.80%
5400	Leases & Rentals	1,167		2,500		2,000		-20.00%
5500	Travel & Training	5,625		4,000		6,000		50.00%
6000	Materials & Supplies	902,724		550,000		600,000		9.09%
6005	Janitorial Supplies	396,355		300,000		350,000		16.67%
6011	Uniforms	14,962		16,800		20,000		19.05%
8100	Equipment Replacements	526,010		300,000		-		-100.00%
	<b>Total Operating Costs</b>	<b>9,012,237</b>		<b>8,523,297</b>		<b>7,172,056</b>		<b>-15.85%</b>
	<b>Total</b>	<b>\$ 14,233,756</b>		<b>\$ 14,227,959</b>		<b>\$ 14,008,549</b>		<b>-1.54%</b>



## **FACILITIES AND MAINTENANCE GROUNDS SERVICES**

The Grounds Service 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, athletic fields, and utilities are included in this program. The repair and expansion of school division owned roadways and parking lots is also a part of this program.

### **Strategic Targets:**

- To maintain the landscape at each facility in the best possible condition
- To meet all governmental standards and regulations with respect to water, sewage, and storm drainage systems
- To provide facilities the equipment necessary to maintain their responsibilities with respect to grounds upkeep
- To employ necessary Maintenance Department staff, under contract, to provide service to maintain the landscape at each facility
- To replace landscape equipment on a planned replacement schedule
- To maintain all playground equipment in the best possible condition to protect the safety, health, and welfare of students
- To provide adequate services for the maintenance of outdoor utility systems
- To provide and maintain security fencing at all facilities
- To contract for outside services to maintain the best management practice (BMP) ponds at our facilities

### **School Board Goals & Objectives:**

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities

#### ***Goal #5: Strengthen family engagement and community investment***

- Community satisfaction is improved by facilities that are well maintained and equipped with modern, clean, and efficient systems



## FACILITIES AND MAINTENANCE GROUNDS SERVICES

		2019-2020 <u>ACTUAL</u>	2020-2021 <u>REVISED</u>		2021-2022 <u>ADOPTED</u>		%
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>Inc/(Decr)</u>
1.4300.900.XXXX.XXXX.000.100							
<b>Compensation:</b>							
1160	Tradesman	\$ 184,378	7.00	\$ 186,267	7.00	\$ 238,685	28.14%
1350	Part-time/Over-time	342	-	-	-	-	0.00%
<b>Total Compensation</b>		<b>184,720</b>	<b>7.00</b>	<b>186,267</b>	<b>7.00</b>	<b>238,685</b>	<b>28.14%</b>
<b>Fringe Benefits:</b>							
2100	FICA	13,661		14,249		18,259	28.15%
2210	Retirement	10,733		11,381		17,018	49.53%
2300	Health/Dental/OPEB	25,341		21,204		25,341	19.51%
2400	Life Insurance	2,416		2,496		3,198	28.14%
2700	Workers' Compensation	2,800		695		695	0.00%
<b>Total Fringe Benefits</b>		<b>54,951</b>		<b>50,025</b>		<b>64,512</b>	<b>28.96%</b>
<b>Total Personnel Costs</b>		<b>239,671</b>		<b>236,293</b>		<b>303,197</b>	<b>28.31%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	21,420		53,000		53,000	0.00%
6000	Materials & Supplies	68,373		38,000		60,000	57.89%
8100	Equipment Replacements	-		68,328		46,328	-32.20%
<b>Total Operating Costs</b>		<b>89,793</b>		<b>159,328</b>		<b>159,328</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 329,464</b>		<b>\$ 395,621</b>		<b>\$ 462,525</b>	<b>16.91%</b>



## FACILITIES AND MAINTENANCE EQUIPMENT SERVICES

The Equipment Service Program includes all 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.

### **Strategic Targets:**

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

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Student achievement is enhanced by maintaining the integrity and efficiency of buildings and systems through on-going maintenance, renovations, and upgrades to building systems and equipment

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities



## FACILITIES AND MAINTENANCE EQUIPMENT SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	2019-2020		2020-2021		2021-2022		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.4400.900.XXXX.XXXX.000.100								
	<b>Operating Costs:</b>							
3000	Purchased Services	\$ -		\$ 25,000		\$ 26,000		4.00%
6000	Materials & Supplies	2,294		3,500		4,000		14.29%
	<b>Total Operating Costs</b>	<b>2,294</b>		<b>- 28,500</b>		<b>30,000</b>		<b>5.26%</b>
	<b>Total</b>	<b>\$ 2,294</b>		<b>\$ 28,500</b>		<b>\$ 30,000</b>		<b>5.26%</b>



## FACILITIES AND MAINTENANCE SECURITY SERVICES

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.

### Strategic Targets:

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

### School Board Goals & Objectives:

***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

### 2021-2022 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Sec. Monitor/Crossing Grd.	1.00		Safety KFMS/HES
<b>Total</b>	<b>1.00</b>		

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(94,700)	Adjusted to actual
Travel & Training		(2,000)	Adjusted down not as much travel
Materials and Supplies		(3,000)	Adjusted down to actual
<b>Total</b>		<b>\$ (99,700)</b>	



## FACILITIES AND MAINTENANCE SECURITY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.4600.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1140	Safety Monitors	\$ 245,719	21.00	\$ 293,222	21.00	\$ 314,558		7.28%
114X	Safety Monitors -Part time	123,570	3.60	87,100	4.20	93,842		7.74%
1145	Crossing Guards	-	1.90	38,034	2.30	43,577		14.57%
1XXX	Part-Time/Over-Time	172,725		166,500		166,000		-0.30%
	<b>Total Compensation</b>	<b>542,014</b>	<b>26.50</b>	<b>584,856</b>	<b>27.50</b>	<b>617,978</b>		<b>5.66%</b>
<b>Fringe Benefits:</b>								
2100	FICA	40,507		44,741		47,275		5.66%
2210	Retirement	42,520		60,620		65,539		8.11%
2300	Health/Dental/OPEB	35,800		96,995		96,995		0.00%
2400	Group Life	3,306		4,439		4,799		8.11%
2700	Workers' Compensation	8,000		11,925		12,375		3.77%
2800	Other Benefits	81		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>130,214</b>		<b>218,720</b>		<b>226,983</b>		<b>3.78%</b>
	<b>Total Personnel Costs</b>	<b>672,228</b>		<b>803,576</b>		<b>844,961</b>		<b>5.15%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	366,023		494,700		400,000		-19.14%
5500	Travel & Training	787		7,000		5,000		-28.57%
6000	Materials & Supplies	2,602		8,000		5,000		-37.50%
6011	Uniforms	-		1,200		1,200		0.00%
	<b>Total Operating Costs</b>	<b>369,411</b>		<b>510,900</b>		<b>411,200</b>		<b>-19.51%</b>
	<b>Total</b>	<b>\$ 1,041,639</b>		<b>\$ 1,314,476</b>		<b>\$ 1,256,161</b>		<b>-4.44%</b>



## **FACILITIES AND MAINTENANCE WAREHOUSE/DISTRIBUTION/TEXTBOOKS**

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.

### **Strategic Targets:**

- To order, receive, warehouse, inventory, and disperse materials and supplies in the most efficient manner
- To improve our warehouse procedures for the purpose of expediting the receiving, recording, and subsequent delivery of materials and supplies
- To assist in the processing of requisitions for general supplies and equipment from schools and departments
- To assist in the processing of janitorial supplies requisitions from schools and departments
- To assist in validating requests for payments by vendors
- To provide assistance to schools in the appropriate use of cleaning materials and products
- To meet periodically with vendors to evaluate products
- To store, distribute, and order textbooks as required; maintain a division-wide textbook inventory system

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Student achievement is enhanced by maintaining the integrity and efficiency of buildings and systems through on-going maintenance, renovations, and upgrades to building systems and equipment

#### ***Goal #2: Ensure all students learn in a supportive, safe and nurturing environment***

- A safe school environment requires frequent and on-going maintenance, renovation, and equipment upgrades of the facilities



## FACILITIES AND MAINTENANCE WAREHOUSE/DISTRIBUTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.4700.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1150	Clerical	\$ 65,007	2.00	\$ 65,657	2.00	\$ 76,320		16.24%
1160	Asst. Warehouse	61,915	1.00	45,545	1.00	47,367		4.00%
1180	Laborers	67,959	2.00	68,639	2.00	74,048		7.88%
1350	Part-Time/Over-Time	698		-		-		0.00%
	<b>Total Compensation</b>	<b>195,579</b>	<b>5.00</b>	<b>179,841</b>	<b>5.00</b>	<b>197,735</b>		<b>9.95%</b>
<b>Fringe Benefits:</b>								
2100	FICA	14,061		13,758		15,127		9.95%
2210	Retirement	17,858		18,992		22,623		19.12%
2300	Health/Dental/OPEB	37,049		38,970		38,970		0.00%
2400	Life Insurance	2,538		2,410		2,650		9.94%
2700	Workers' Compensation	2,000		2,250		2,250		0.00%
	<b>Total Fringe Benefits</b>	<b>73,506</b>		<b>76,380</b>		<b>81,620</b>		<b>6.86%</b>
	<b>Total Personnel Costs</b>	<b>269,084</b>		<b>256,220</b>		<b>279,355</b>		<b>9.03%</b>



## TECHNOLOGY

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's 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.

### **Strategic Targets:**

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

### **School Board Goals & Objectives:**

#### ***Goal #1: Ensure all students demonstrate academic growth and acquire skills to become productive citizens***

- Technology provides resources that are current, effective, and relevant to Student Academic Achievement; including hardware, software, and support

#### ***Goal #2: Maintain efficient, effective and accountable management of operations and resources***

- Technology resources provide a safe and secure experience for students and staff complying with local, state, and federal regulations regarding Internet safety and other technologies; internet traffic is filtered and scanned to prevent inappropriate content and viruses



## TECHNOLOGY

### School Board Goals & Objectives (continued):

**Goal #3: Maintain efficient, effective and accountable management of operations and resources**

- Technology department is formed from four core groups of support: Technical Field team supports computers and applications; Help desk team supports all staff for technical, instructional technical, and application support; Network team supports servers, switches, routers, WAN/LAN connections, internet, intercom, and IP phones; Data team supports the various databases, state and local reporting, custom web applications, general data system supports
- Technical Field Team leaders meet regularly to discuss plans, projects, and solutions to meet the challenges and provide strong leadership

**Goal #5: Strengthen family engagement and community investment**

- Technology supports the functions that provide the foundations for collaboration in the communications systems; focus is to ensure these systems are up-to-date and online without interruption

### TECHNOLOGY INSTRUCTION:

#### 2021-2022 Changes:

<b>Personnel changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teacher -ITRT	<u>1.0</u>	<u>1.0</u>	Support of Virtual Learning
<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	50,000		Cost of repairs Chromebooks
Materials & Supplies -Tech	10,000		Increased cost repair Chromebooks
Software		(297,629)	\$300,000 is from \$3.2m re-appropriation funding
<b>Total</b>	<b>\$ 60,000</b>	<b>(297,629)</b>	



## TECHNOLOGY

### TECHNOLOGY DEPARTMENT:

#### 2021-2022 Changes:

<b>Personnel changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Specialist Tech Applications	1.00		Support SPS Connect
<b>Total</b>	<b>1.00</b>		
<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased services	2,000		Increased costs of purchased services
Travel and Training		(8,000)	Move to other lines
Materials and Supplies	4,000		Increase costs of supplies repairs
Software	6,404		Moved from instruction tech software savings
Uniforms	550		Increased cost due to new staff
Equipment Replacements	4,500		Increased costs new staff
Universal E-rate	1,746		E-rate change (see revenue)
<b>Total</b>	<b>\$ 19,200</b>	<b>\$ (8,000)</b>	

### TECHNOLOGY ADMINISTRATION:

#### 2021-2022 Changes:

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Communications	15,000		Additional cell phones
Software	2,894		Increased cost of software
Equipment Additions		(101,000)	Disaster recovery equipment completed
<b>Total</b>	<b>\$ 17,894</b>	<b>\$ (101,000)</b>	



## TECHNOLOGY - INSTRUCTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.8XXX.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1120	Teacher/ITRT	\$ 2,012,393	38.00	\$ 2,339,712	39.00	\$ 2,371,001		1.34%
1130	Other Professional	45,903	0.50	46,363	0.50	47,502		2.46%
1520	Substitute Teacher	16,904		27,500		27,500		0.00%
<b>Total Compensation</b>		<b>2,075,200</b>	<b>38.50</b>	<b>2,413,575</b>	<b>39.50</b>	<b>2,446,002</b>		<b>1.34%</b>
<b>Fringe Benefits:</b>								
2100	FICA	154,180		184,638		187,119		1.34%
2210	Retirement	340,359		436,652		442,586		1.36%
2300	Health/Dental/OPEB	182,531		255,657		255,657		0.00%
2400	Life Insurance	26,258		31,973		32,408		1.36%
2700	Workers' Compensation	14,600		17,325		17,775		2.60%
2800	Other Benefits	4,103		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>722,030</b>		<b>926,245</b>		<b>935,545</b>		<b>1.00%</b>
<b>Total Personnel Costs</b>		<b>2,797,230</b>		<b>\$ 3,339,820</b>		<b>\$ 3,381,547</b>		<b>1.25%</b>
<b>Operating Costs:</b>								
3009	Purchased Services	28,761		136,600		86,600		-36.60%
5290	Internet Services	34,833		100,000		100,000		0.00%
6000	Materials & Supplies -Tech	80,948		85,000		95,000		11.76%
6049	Software and Support	1,364,347		1,709,123		1,411,494		-17.41%
8100	Equipment Replacements	142,481		22,255		22,255		0.00%
9330	Local Match Transfer-Grants	166,650		150,000		150,000		0.00%
<b>Total Operating Costs</b>		<b>1,818,019</b>		<b>2,202,978</b>		<b>1,865,349</b>		<b>-15.33%</b>
<b>Total</b>		<b>\$ 4,615,249</b>		<b>\$ 5,542,798</b>		<b>\$ 5,246,896</b>		<b>-5.34%</b>



## TECHNOLOGY DEPARTMENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.8290.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1110	Director	\$ 129,165	1.00	\$ 130,457	1.00	\$ 135,659		3.99%
11X0	Engineers/Technicians/Mgr	973,692	20.00	1,094,940	21.00	1,117,133		2.03%
1150	Clerical	41,880	1.00	42,299	1.00	43,991		4.00%
1350	Part-Time Technical	693		10,000		10,000		0.00%
<b>Total Compensation</b>		<b>1,145,430</b>	<b>22.00</b>	<b>1,277,695</b>	<b>23.00</b>	<b>1,306,782</b>		<b>2.28%</b>
<b>Fringe Benefits:</b>								
2100	FICA	82,733		97,744		99,969		2.28%
2210	Retirement	194,965		231,988		237,311		2.29%
2300	Health/Dental/OPEB	150,889		157,232		157,232		0.00%
2400	Life Insurance	15,026		16,987		17,377		2.30%
2700	Workers' Compensation	7,600		9,900		10,350		4.55%
2800	Other Benefits	1,323		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>452,535</b>		<b>513,851</b>		<b>522,239</b>		<b>1.63%</b>
<b>Total Personnel Costs</b>		<b>1,597,965</b>		<b>1,791,547</b>		<b>1,829,021</b>		<b>2.09%</b>
<b>Operating Costs:</b>								
3009	Purchased Services- Tech	7,483		18,000		20,000		11.11%
5500	Travel & Training	454		18,000		10,000		-44.44%
5801	Due & Subscriptions	-		500		500		0.00%
6000	Materials & Supplies	3,529		11,000		15,000		36.36%
6049	Software	151,179		203,596		210,000		3.15%
6011	Uniforms	824		950		1,500		57.89%
8100	Equipment Replacements	12,674		5,500		10,000		81.82%
8300	Universal Discount (E-Rate)	116,950		33,254		35,000		5.25%
<b>Total Operating Costs</b>		<b>293,094</b>		<b>290,800</b>		<b>302,000</b>		<b>3.85%</b>
<b>Total</b>		<b>\$ 1,891,058</b>		<b>\$ 2,082,347</b>		<b>\$ 2,131,021</b>		<b>2.34%</b>



## TECHNOLOGY - ADMINISTRATIVE SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	2019-2020		2020-2021		2021-2022		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.8XXX.XXX.XXXX.XXXX.100.100								
<b>Operating Costs:</b>								
3009	Purchased Services	\$ 33,638		\$ 35,000		\$ 35,000		0.00%
5200	Communications	21,157		22,000		37,000		68.18%
6049	Software	349,132		492,871		495,765		0.59%
8209	Equipment Additions	101,000		101,000		-		-100.00%
<b>Total Operating Costs</b>		<b>504,927</b>		<b>650,871</b>		<b>567,765</b>		<b>-12.77%</b>
<b>Total</b>		<b>\$ 504,927</b>		<b>\$ 650,871</b>		<b>\$ 567,765</b>		<b>-12.77%</b>



## INSTRUCTIONAL NON-DEPARTMENTAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.990.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1650	Bonus	\$ -		\$ -		\$ -		100.00%
	<b>Total Compensation</b>		<b>0.00</b>			<b>0.00</b>		<b>100.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	-		-		-		100.00%
2600	Unemployment Costs	-		70,000		70,000		0.00%
2800	Health Insurance COBRA/Ret	279,605		-		-		0.00%
2810	Annual & Sick Leave	6,216		180,000		180,000		0.00%
	<b>Total Fringe Benefits</b>	<b>285,821</b>		<b>250,000</b>		<b>250,000</b>		<b>0.00%</b>
	<b>Total Personnel Costs</b>	<b>285,821</b>		<b>250,000</b>		<b>250,000</b>		<b>0.00%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		5,000		5,000		0.00%
6000	Materials/Supplies	96,230		100,000		100,000		0.00%
8100	Equipment Replacement	8,222		-		-		0.00%
	<b>Total Operating Costs</b>	<b>104,452</b>		<b>105,000</b>		<b>105,000</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 390,273</b>		<b>\$ 355,000</b>		<b>\$ 355,000</b>		<b>0.00%</b>

2600/2810 Unemployment costs and annual/sick leave payouts are initially budgeted under non-departmental and are later transferred to actual user departments.  
\$100/Teacher for classroom materials and supplies



***This page intentionally left blank***