

 #BuildingtheBestSPS



2022-  
2023

SCHOOL BOARD'S  
ADOPTED  
BUDGET



**SCHOOL BOARD'S ADOPTED**

Budget

Fiscal Year 2022 - 2023

June 9, 2022



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## SCHOOL BOARD



Judith Brooks-Buck, Ph.D., Chair



Phyllis C. Byrum, Vice-Chair



Karen L. Jenkins



Lorita W. Mayo



Tyron D. Riddick



Sherri D. Story



Heather Howell

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

**14,043**  
enrollment

(November 2021)

**21** schools

3 high

5 middle

11 elementary

College & Career Academy at Pruden  
Turlington Woods School

**60%**

graduates continue  
to colleges, technical  
schools & military

Advanced Studies  
High School Courses **190**

**85.2%** on-time  
graduation  
rate

**100%**

of students eat free  
due to community  
eligibility provisions

Class of 2021 **\$ 7,179,429 million in Scholarships**

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

Black/African American: **55%**

White/Caucasian: **29%**

Multi-Ethnic: **6%** ... Asian: **2%**

**5**

High School specialty programs:

International Baccalaureate

Engineering

Biomedical Sciences

College and Career Academy at Pruden

Center for Performance and Production Arts

**1 to 1** student to  
computer ratio

**380** 4-Year-Olds in Preschool Readiness  
program

Partners-in-Education **169**

## Faculty

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

**1,142**

Licensed Professional Staff

**16.2** Average years of teaching experience

Degrees earned beyond Bachelors

Starting salary **\$46,350**

Masters **51%**

Certificate of  
Advance Studies **4%**

**\$ 165,619,936**  
annual operating budget

**904**  
Support Staff

Doctorate **1%**

# Suffolk Public Schools

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

## Suffolk Public Schools: Where Champions Reign...

What a great year it's been for SPS sports! Students practiced hard to get primed and ready, despite some uncertainty at the start of this school year due to the pandemic. This school year, the King's Fork HS Varsity Football Team received the Region 4A Championship Title, making this the first football regional championship win in the school's history.

The Nansemond River Warriors softball team wins its first-ever state title in the Virginia High School League Class 5 State Tournament. Along with the team win, varsity softball players Cammie Stuffel, Taylor Cherry, and Er'ron Burton also made 1st Team All-Tidewater selections, Cierra Gawryluk and Shelby Knaack secured 2nd Team selections. Also, congratulations to the NRHS Competition Cheer team and Coach Lyons for earning the title of Regional Champions. We recognize cheer team members Maegan Broglin, Taylor Davis-Posey, Aniyah Pennington, and Makayla Oliver for making the VHSL Class 5 All-State Cheer Team.



## SPS Online Launches for the 2022-23 School Year...

In the beginning of the 2021-2022 school year, Suffolk Public Schools offered SPS Online: a fully online, virtual learning program for students in grades K-12 who prefer to learn in the virtual environment. As many parents wrestled with sending their children



back to school in the face of the pandemic, SPS recognized their concerns and created an option to alleviate some of the current stresses of families. Different from the statewide virtual learning platform, Virtual Virginia, SPS online integrates Suffolk teachers and contracted teachers from other virtual learning systems. Students choosing this option will be taught by qualified teachers, attend on the traditional bell schedule, be eligible to participate in extracurricular activities, clubs, and still be associated with their zoned



school. The three programs included in SPS online are: Proximity Learning, Edgenuity and the universal program used throughout the state – Canvas. Though students work within the virtual setting by logging on to their Chromebook, the attendance, schedule, and participation guidelines reflect those from within the classroom.

## SPS Global Partnership with Pepsi...

Suffolk Public Schools welcomes another opportunity to partner with a global leader in providing services for students and staff. After rounds of negotiations, a dual award was accepted to allow for best pricing and terms for Suffolk Public Schools

Pepsi, our new provider for all of our concessions, will sell to Booster clubs at a reduced rate to allow our concessions to become even more profitable. In order to provide greater efficiency, Pepsi will allow the schools to order and, then, will deliver the products to the schools. Pepsi will also provide, at no cost to the division, coolers for all of their product for the concession stands.

Our long-term vendor, Cardinal Canteen, was selected to provide Pepsi vending products at an increased commission percentage from our previous agreements. All drink machines will now feature pay by credit card features and will include an increased number of machines to improve sales and be more convenient for all users.



## Center for Performance and Production Arts - The 5th High School Specialty Program...

At the May 13, 2021 meeting of the Suffolk School Board, the board approved plans for the creation of a new high school specialty program, the Center for Performing and Production Arts.

The program will provide an innovative integrated fine arts program to develop student agency and knowledge of performance and production arts in the areas of music technology, vocal and instrumental music, theatre, and visual arts.



Instructional areas will consist of four strands of study with all areas having a performance and production pathway. The four strands of study will be:

- Music Performance: Instrumental and Vocal
- Music Technology and Production
- Theatre Performance and Production
- Digital and Visual Arts

The program will be rolled out in phases over a four-year period and will accept its first cohort of Vocal/Instrumental and Music Production students (50 per program) beginning in the 2022-2023 school year. Tours of the program will begin in late fall 2021, with the application period opening in spring 2022.



**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

Rodney J. Brown, Ed.D., Chief of Administrative Services

Stenette Byrd, III, Ed.D., Chief of Schools

Wendy K. Forsman, CPA, Chief Financial Officer

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

Catherine Pichon, Director of Elementary Leadership

Jessica Avery, Ed.S, Director of Human Resources

Stephanie C. Whitley, Director of Special Education

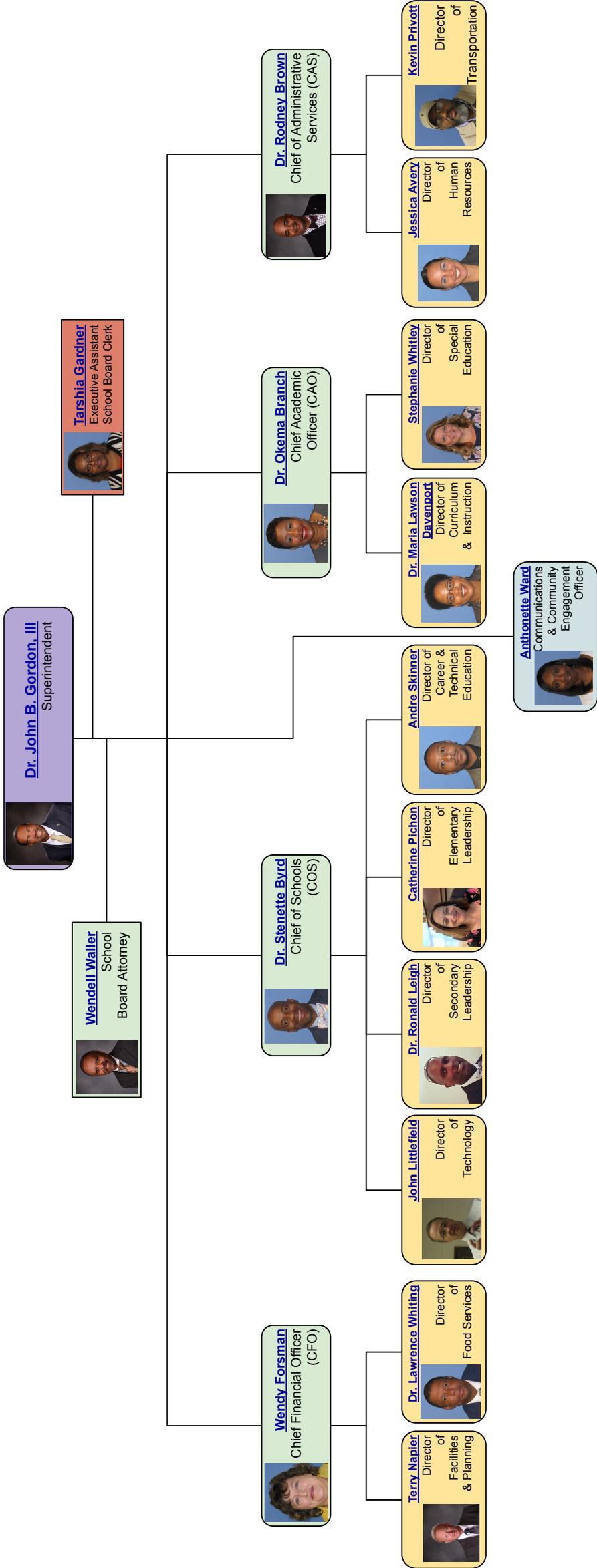
Maria Lawson-Davenport, Ed.D, Director of Curriculum and

Instruction John W. Littlefield, Director of Technology

F. Terry Napier, Director of Facilities and Planning

Anthonette J. Ward, Community Engagement Officer

# 2022-2023 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 2022-2023

August 2021	Superintendent Designee and City Manager initial budget meeting
September 7, 2021	Budget request sheets sent to Schools/Departments
<i>September 10, 2021</i>	<i>Budget requests send by Principals to all Teachers/staff</i>
<i>Oct - Dec 2021</i>	<i>Budget discussions with existing employee groups</i>
October 7, 2021	Principal's budget requests due to School Administration Directors
October 22, 2021	Budget Requests due to Information Technology and Maintenance
October 14, 2021	School Board's Budget Priority Requests -7pm (regular School Board Mtg.)
October 29, 2021	Reviewed departmental budget requests due to Chiefs/Superintendent
November 12, 2021	Preliminary budget requests submitted to Finance by Chiefs/Superintendent
November 27, 2021	Advertise for the community input session
Dec 2021 - Jan 2022	Superintendent reviews with Program Managers, Finance, and staff on all budget requests
December 9, 2021	Community input session - 7pm (regular School Board Mtg.)
January 2022	Faculty Meetings at all locations Budget information and feedback
January 12, 2022	General Assembly convenes long session (60 days)
February 2022	Informational meetings with Individual School Board members on Superintendent's Proposed Budget
February 2022	Two by two Informational sessions with School Board Members on Budget
February 23, 2022	Presentation of Proposed budget -7pm (Special Meeting)
February 27, 2022	Advertise for the community input session
March 10, 2022	Public Hearing on Budget - 7pm (regular School Board Mtg.)
March 12, 2022	General Assembly regular session ends
March 24, 2022	School Board work session and approval of budget -6pm
April 1, 2022	Submission of School Board's Approved Budget to city
April 20, 2022	City Public Hearing on city budget that includes school board budget
May 4, 2022	City Council approves appropriation to School Board
June 9, 2022	School Board meeting to adopt 2022-2023 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.



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# **EXECUTIVE SUMMARY**

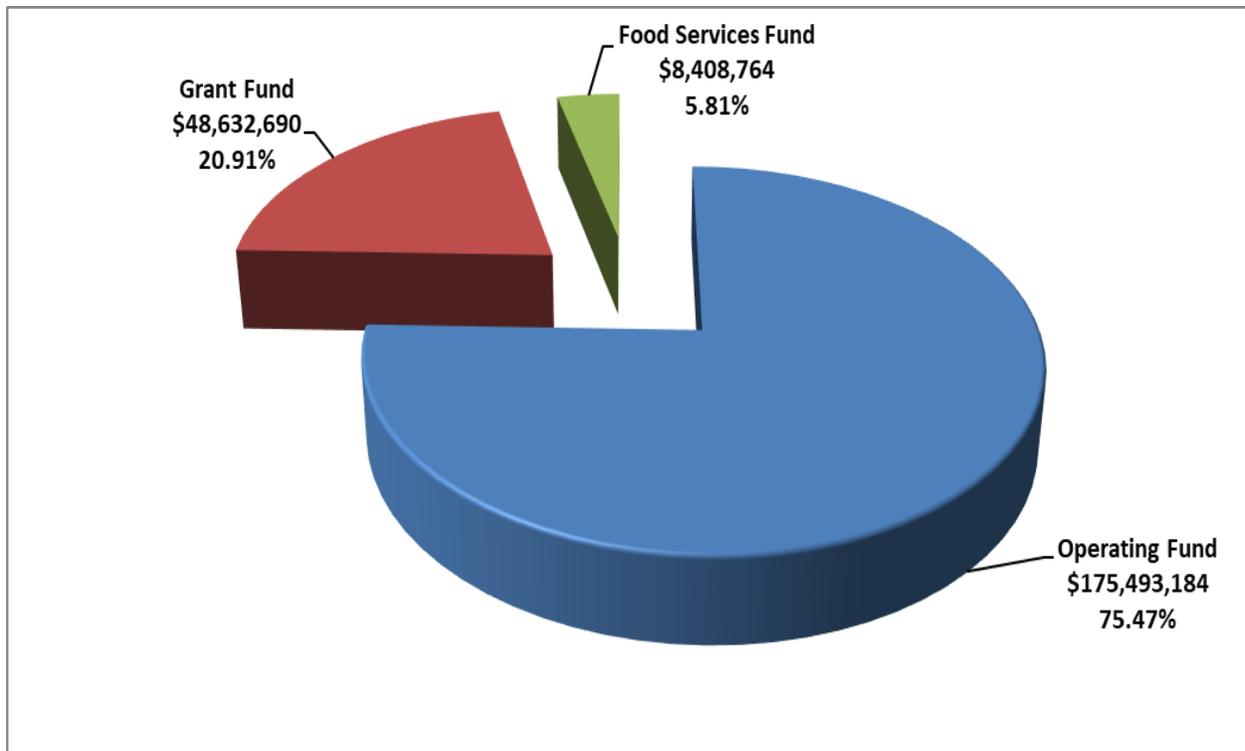


## Budgeted funds:

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

	2020-2021 <u>ACTUAL</u>	2021-2022 <u>REVISED</u>	2022-2023 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>BY FUND:</b>				
<b>OPERATING FUND</b>	\$ 148,564,615	\$ 165,619,936	\$ 175,493,184	5.96%
<b>GRANTS FUND</b>	13,555,637	55,193,134	48,632,690	-11.89%
<b>FOOD SERVICES FUND</b>	7,309,401	7,946,948	8,408,764	5.81%
	<b>\$ 169,429,654</b>	<b>\$ 228,760,018</b>	<b>\$ 232,534,638</b>	<b>1.65%</b>





# SCHOOL BOARD'S ADOPTED BUDGET

## 2022-2023 Budget Highlights

### Revenue Assumptions:

- Based on the General Assembly's approved presented to the Governor June 9, 2022, which includes an increase in state funding of **\$7,873,248**
- Includes 5% raise for each year of the biennium budget; holds the division harmless for grocery tax removal and for benchmarking costs due to COVID pandemic; reduction of \$1.2m in Special Education state funding due to lower December 1<sup>st</sup> counts of Special Education students
- **Approved additional appropriation request in the amount of \$2,000,000** from the City of Suffolk for a total appropriation of \$67,332,201
- State revenue based on an average daily membership of 13,582.45 students

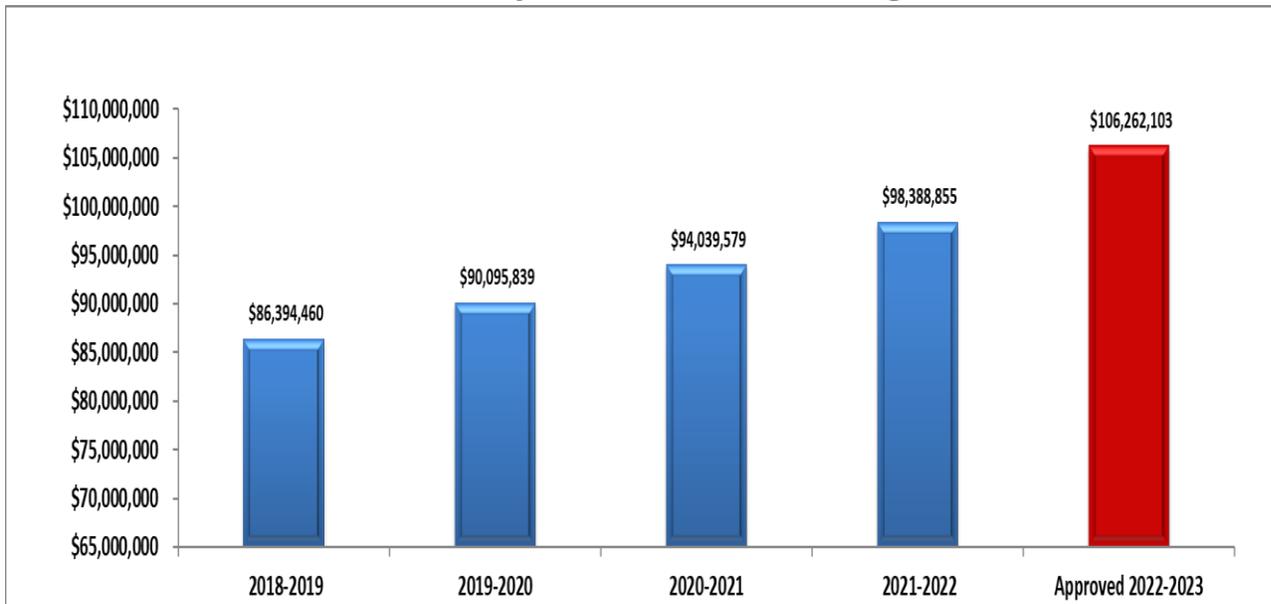
### Expenditure Assumptions:

- Step raises for Teachers of 1% (Steps 0-10) or 1.75% (Step 11-34+) plus 6.4% cost of living adjustment. Teachers currently at the top of the scale will receive the 6.4% adjustment only
- Bus Drivers will receive a raise of 5.84% equal to a step plus cost of living raise; one additional step will be added to the bus driver scale for those at step 22 with the 1% adjustment
- Phase I support staff will receive a step plus 4.5% cost of living adjustment
- Implementation of Phase II and early implementation of Phase III, Professional and Administrators new scales taking advantage of mandatory 5% raise which saves \$759,544 or 59% of the cost of implementation as the division is required to give the 5% raise regardless of implementation
- Additional 22 teaching and instructional support positions to provide relief for the many teachers teaching a 6<sup>th</sup> block at the high schools, additional reading support for special education students, four in-school suspension monitors to assist the elementary schools, 5 School Assessment assistants, 2 school counselors, 1 Instructional technology resource teacher, 1 Chief of Schools, 1



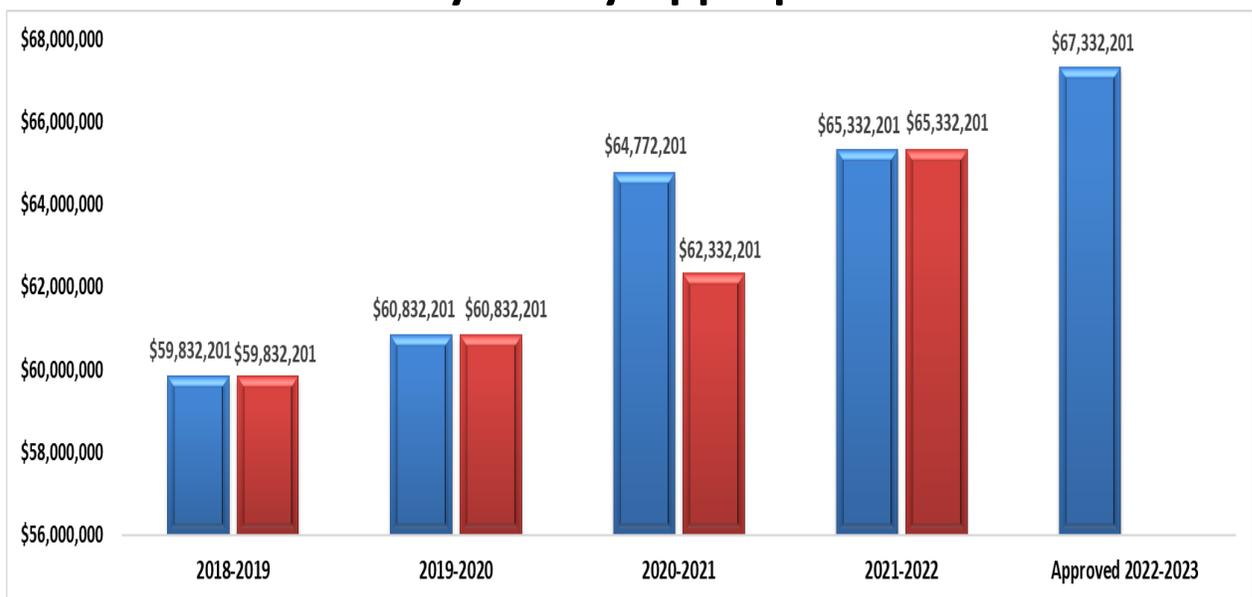
Supervisor of Auxiliary programs, 1 master trades plumber, 1 media technician, 2 administrative assistants; total of **28** added positions

## History of State Funding



Average Daily Membership is estimated 13,582 students

## History of City Appropriation

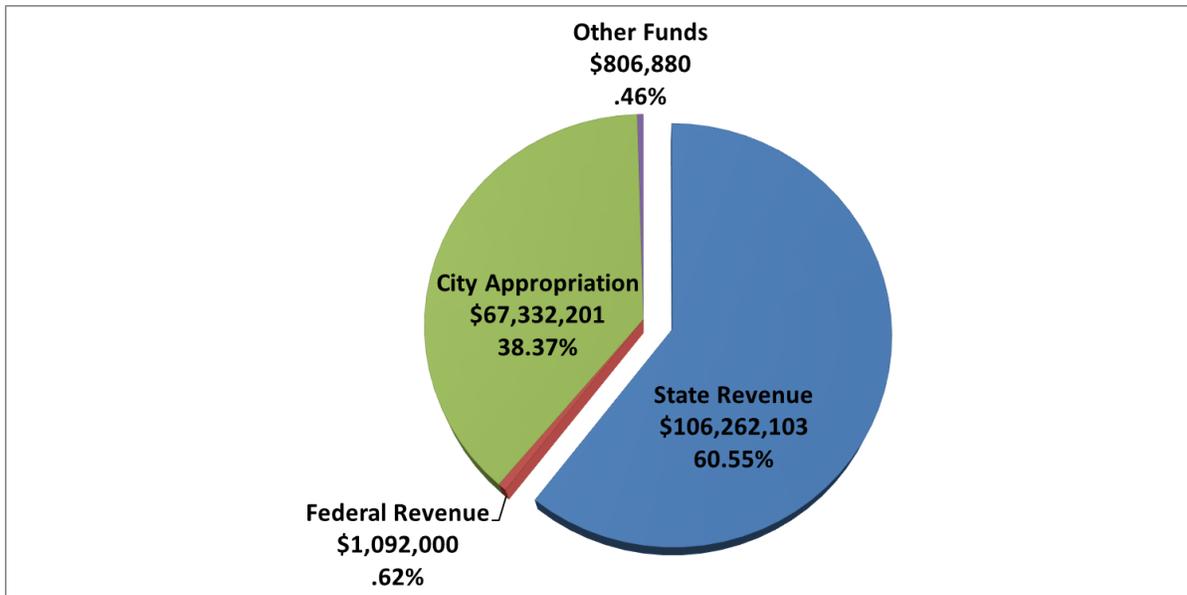




Blue = SPS Requested

Red = City of Suffolk Appropriated

## Revenue Operating Fund Sources



The largest portion of the School Board's Adopted Budget revenue for the Operating Funds comes from state revenue 60.55%, with requested city appropriation for 2022-2023 equaling **38.37%** of the operating fund budget. The federal revenue consists of reimbursement from JROTC and Impact Aid and now makes up a significant .62% of operating fund approved budget. Finally, other funds that consist of rents, interest, tuition and fees make up the smallest portion of the School Board's Adopted Budget 2022-2023 equaling .46% of the total.



## OPERATING FUND REVENUES

	2020-2021 <u>ACTUAL</u>	2021-2022 <u>REVISED</u>	2022-2023 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>STATE FUNDS:</b>				
BASIC AID	\$ 40,539,966	\$ 43,585,879	\$ 43,853,627	0.61%
K-3 REDUCED CLASS SIZE	1,941,196	2,012,180	2,053,908	2.07%
VIRGINIA PRESCHOOL INITIATIVE	1,486,015	1,794,853	2,141,551	19.32%
EARLY READING INTERVENTION	332,114	319,521	1,163,370	264.10%
AT RISK ADD-ON	1,571,832	2,938,235	5,367,314	82.67%
ENGLISH AS A SECOND LANGUAGE	67,729	118,709	134,740	13.50%
FOSTER HOME CHILDREN	97,517	101,572	155,135	52.73%
TEXTBOOKS/OER	911,184	946,230	1,166,212	23.25%
GIFTED SOQ	443,420	457,839	493,336	7.75%
PREVENTION, INTERVENTION, REMED.	1,583,644	1,567,219	1,682,629	7.36%
<b>FRINGE BENEFITS:</b>				
SOCIAL SECURITY	2,542,880	2,667,794	2,757,398	3.36%
RETIREMENT	5,610,625	6,224,852	6,439,801	3.45%
LIFE INSURANCE	171,939	184,897	193,811	4.82%
<b>SPECIAL EDUCATION:</b>				
SOQ	4,986,217	5,529,288	4,942,173	-10.62%
REGIONAL TUITION	1,774,104	1,855,635	1,297,040	-30.10%
HOMEBOUND	48,229	26,600	26,489	-0.42%
FOSTER HOME CHILD	152,817	101,571	155,136	52.74%
<b>REMEDIAL SUMMER SCHOOL</b>	463,124	337,566	249,239	-26.17%
<b>CAREER and TECH EDUCATION:</b>				
SOQ	841,594	977,310	889,767	-8.96%
EQUIPMENT	-	44,048	90,693	105.90%
CTE -REIMBURSEMENT	21,793	-	-	0.00%
<b>ISAEP</b>	25,159	25,159	24,698	-1.83%
<b>ALGEBRA READINESS</b>	194,754	210,503	211,639	0.54%
<b>PROJECT GRADUATION</b>	33,097	28,072	37,500	33.59%
<b>GROCERY TAX HOLD HARMLESS</b>	-	-	443,490	100.00%
<b>OTHER STATE FUNDS</b>	20,680	100,000	100,000	0.00%
<b>REBENCHMARKING HOLD HARMLESS</b>	-	-	2,274,669	100.00%
<b>COMPENSATION SUPPLEMENT</b>	2,512,797	2,914,022	3,006,020	3.16%
<b>BONUS PAYMENT</b>				
<b>INFRASTRUCTURE/OPERATIONS PER PUPIL</b>	3,312,169	3,559,586	3,572,000	0.35%
<b>NO LOSS FUNDING</b>	-	1,149,521	-	-100.00%
<b>SALES TAX HOLD HARMLESS</b>	-	-	-	0.00%
<b>SALES TAXES</b>	17,995,019	18,610,194	21,338,718	14.66%
<b>TOTAL STATE FUNDS</b>	<b>89,681,614</b>	<b>98,388,855</b>	<b>106,262,103</b>	<b>8.00%</b>



## OPERATING FUND REVENUES

	2020-2021 <u>ACTUAL</u>	2021-2022 <u>REVISED</u>	2022-2023 <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	65,332,201	67,332,201	3.06%
<b>TOTAL LOCALITY CONTRIBUTIONS</b>	<b>57,571,960</b>	<b>65,332,201</b>	<b>67,332,201</b>	<b>3.06%</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	-	100,000	100,000	0.00%
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>806,880</b>	<b>806,880</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$ 148,564,615</b>	<b>\$ 165,619,936</b>	<b>\$ 175,493,184</b>	<b>5.96%</b>



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2020-2021 <u>ACTUAL</u>	2021-2022 <u>REVISED</u>	2022-2023 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>INSTRUCTION:</b>				
ELEMENTARY GENERAL	\$ 32,293,564	\$ 32,617,537	\$ 32,745,368	0.39%
MIDDLE SCHOOL GENERAL	15,851,929	16,669,243	17,231,103	3.37%
HIGH SCHOOL GENERAL	19,984,767	18,873,332	20,189,250	6.97%
ATHLETICS -SECONDARY	495,872	826,541	1,005,895	21.70%
ELEMENTARY SPECIAL	10,108,118	11,398,798	11,997,330	5.25%
MIDDLE SCHOOL SPECIAL	4,859,942	5,544,111	5,767,347	4.03%
HIGH SCHOOL SPECIAL	5,788,611	6,296,604	6,700,144	6.41%
MIDDLE SCHOOL CAREER & TECH	359,337	442,302	462,324	4.53%
HIGH SCHOOL CAREER & TECH	2,447,528	1,917,471	1,853,139	-3.36%
ELEMENTARY GIFTED & TALENTED	676,765	702,715	715,823	1.87%
MIDDLE GIFTED & TALENTED	318,553	334,753	346,757	3.59%
HIGH GIFTED & TALENTED	136,731	202,500	207,500	2.47%
HIGH SCHOOL SPECIALTY PROGRAMS	155,519	207,263	341,684	64.86%
DIAGNOSTICIANS	716,273	741,539	811,568	9.44%
SUMMER SCHOOL GENERAL	283,421	427,973	176,575	-58.74%
EXTENDED SCHOOL YEAR SPECIAL	92,659	174,802	174,802	0.00%
ALTERNATIVE EDUCATION	1,645,972	2,123,207	2,284,952	7.62%
THE COLLEGE AND CAREER ACADEMY AT PRUDEN	1,714,881	1,889,376	2,028,159	7.35%
VA PRESCHOOL INITIATIVE (EARLY START)	2,249,815	2,881,749	3,185,478	10.54%
SCHOOL COUNSELORS ELEMENTARY	1,157,130	1,416,699	1,626,705	14.82%
SCHOOL COUNSELORS MIDDLE SCHOOL	1,010,929	1,160,839	1,302,192	12.18%
SCHOOL COUNSELORS HIGH SCHOOL	1,527,473	1,644,626	1,755,980	6.77%
SCHOOL COUNSELORS ALTERNATIVE	99,147	107,050	114,978	7.41%
SCHOOL COUNSELORS CCAP	97,407	102,971	109,508	6.35%
SOCIAL WORKER SPECIAL	470,066	567,326	677,684	19.45%
HOMEBOUND	2,038	48,254	48,254	0.00%
PROFESSIONAL DEVELOPMENT	110,704	129,818	134,896	3.91%
CURRICULUM DEVELOPMENT	91,090	78,555	78,555	0.00%
MEDIA SERVICES	1,836,779	2,200,748	2,158,097	-1.94%
INSTRUCTIONAL SUPPORT	2,835,692	3,254,437	3,851,619	18.35%
INSTRUCTIONAL SUPPORT -STUDENT SVCS	777,581	1,052,018	1,129,211	7.34%
PRINCIPALS OFFICE ELEMENTARY	3,633,059	3,779,135	4,228,347	11.89%
PRINCIPALS OFFICE MIDDLE	2,456,811	2,634,929	2,714,863	3.03%
PRINCIPALS OFFICE HIGH	2,131,188	2,304,549	2,576,941	11.82%
PRINCIPALS OFFICE ALTERNATIVE	186,134	189,153	213,920	13.09%
PRINCIPALS OFFICE -CCAP	314,460	324,533	355,917	9.67%
PRINT SHOP	547,888	400,031	398,534	-0.37%
NON-DEPARTMENTAL	293,902	355,000	355,000	0.00%
<b>TOTAL INSTRUCTION</b>	<b>119,759,734</b>	<b>126,022,487</b>	<b>132,056,395</b>	<b>4.79%</b>



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2020-2021 <u>ACTUAL</u>	2021-2022 <u>REVISED</u>	2022-2023 <u>ADOPTED</u>	% Inc/(Decr)
<b>ADMINISTRATION &amp; ATTENDANCE:</b>				
BOARD SERVICES	146,893	160,978	175,890	9.26%
LEGAL SERVICES	382,195	326,119	434,566	33.25%
EXECUTIVE ADMINISTRATION	474,169	482,243	769,350	59.54%
COMMUNICATIONS	304,968	359,723	452,317	25.74%
HUMAN RESOURCES	669,622	884,087	1,023,453	15.76%
FINANCE	1,265,479	1,291,938	1,446,359	11.95%
PURCHASING	249,948	269,790	333,641	23.67%
<b>TOTAL ADMINISTRATION &amp; ATTENDANCE</b>	<b>3,493,273</b>	<b>3,774,878</b>	<b>4,635,574</b>	<b>22.80%</b>
<b>HEALTH &amp; PSYCHOLOGY:</b>				
HEALTH	1,604,172	1,872,904	2,292,667	22.41%
PSYCHOLOGY	557,600	718,610	752,736	4.75%
<b>TOTAL HEALTH &amp; PSYCHOLOGY</b>	<b>2,161,772</b>	<b>2,591,514</b>	<b>3,045,403</b>	<b>17.51%</b>
<b>PUPIL TRANSPORTATION:</b>				
MANAGEMENT & DIRECTION	800,774	929,759	820,365	-11.77%
VEHICLE OPERATION	8,259,217	7,252,402	7,742,207	6.75%
VEHICLE MAINTENANCE	517,613	572,371	660,835	15.46%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>9,577,603</b>	<b>8,754,533</b>	<b>9,223,408</b>	<b>5.36%</b>
<b>FACILITIES &amp; MAINTENANCE:</b>				
MANAGEMENT & DIRECTION	430,451	494,252	551,220	11.53%
BUILDING SERVICES	14,307,712	14,008,549	15,100,250	7.79%
GROUNDS SERVICES	332,671	462,525	451,325	-2.42%
EQUIPMENT SERVICES	6,025	30,000	35,100	17.00%
SECURITY SERVICES	709,813	1,256,161	1,359,370	8.22%
WAREHOUSE DISTRIBUTION	278,808	279,355	229,623	-17.80%
<b>TOTAL FACILITIES &amp; MAINTENANCE</b>	<b>16,065,480</b>	<b>16,530,842</b>	<b>17,726,888</b>	<b>7.24%</b>
<b>TECHNOLOGY:</b>				
INSTRUCTION	6,513,965	5,246,896	5,652,973	7.74%
TECHNOLOGY DEPARTMENT	2,091,083	2,131,021	2,499,777	17.30%
ADMINISTRATION	845,430	567,765	652,765	14.97%
<b>TOTAL TECHNOLOGY</b>	<b>9,450,478</b>	<b>7,945,682</b>	<b>8,805,515</b>	<b>10.82%</b>
<b>TOTAL OPERATING FUND</b>	<b>\$ 160,508,340</b>	<b>\$ 165,619,936</b>	<b>\$ 175,493,184</b>	<b>5.96%</b>



## OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

ACCT	DESCRIPTION	2020-2021	2021-2022	2022-2023		% Inc/(Decr)
		ACTUAL	REVISED	FTE	TOTAL	
<b>COMPENSATION:</b>						
1111	BOARD MEMBERS	\$ 70,150	\$ 71,400		\$ 71,400	0.00%
1112	SUPERINTENDENT	167,558	1.00 194,378	1.00	201,389	3.61%
1113	CHIEF(s)	395,020	3.00 425,840	4.00	586,817	37.80%
1120	INSTRUCTIONAL	59,917,387	1,119.50 67,867,116	1,132.50	70,251,482	3.51%
1126	PRINCIPAL	1,914,425	21.00 2,002,409	21.00	2,239,931	11.86%
1127	ASST PRINCIPAL	2,463,117	31.00 2,587,222	31.00	2,681,207	3.63%
1130	OTHER PROFESSIONAL	4,011,580	55.60 4,675,177	56.60	5,512,760	17.92%
1131	SCHOOL NURSE	1,108,666	26.60 1,272,686	26.60	1,600,355	25.75%
1140	TEACHER ASSISTANT	4,106,774	249.00 4,548,690	258.00	5,848,212	28.57%
1145	TEACHER ASSIST/PART TIME	549,695	29.30 568,659	22.70	347,114	-38.96%
1150	CLERICAL	3,989,818	109.00 4,356,181	112.00	4,981,008	14.34%
1160	TRADESMAN	2,075,383	54.60 2,646,834	55.60	3,068,236	15.92%
1170	OPERATIVE	1,928,084	135.00 2,513,754	135.00	3,261,756	29.76%
1180	LABORER	3,081,649	130.40 4,083,142	130.40	4,292,463	5.13%
1520	SUBSTITUTE TEACHER	1,141,844	1,293,400		988,401	-23.58%
1540	SUBSTITUTE ASSISTANT	99,218	113,000		83,000	-26.55%
1580	OTHER SUBSTITUTE	329,274	420,250		430,250	2.38%
1350	PART-TIME/OVER-TIME	2,146,373	2,556,394		1,880,339	-26.45%
1620	STIPENDS/COACHES	424,177	546,250		618,000	13.14%
<b>TOTAL COMPENSATION</b>		<b>89,920,191</b>	<b>1,965.00 102,742,782</b>	<b>1,986.40</b>	<b>108,944,120</b>	<b>6.04%</b>
<b>FRINGE BENEFITS:</b>						
2100	FICA	6,509,948	7,860,271		8,334,667	6.04%
2210	RETIREMENT	13,864,850	16,603,520		18,088,526	8.94%
2300	HEALTH/DENTAL/OPEB	11,332,927	13,889,531		14,121,453	1.67%
2400	LIFE INSURANCE	1,106,332	1,296,208		1,399,918	8.00%
2600	UNEMPLOYMENT COSTS	5,503	70,000		70,000	0.00%
2700	WORKERS' COMPENSATION	577,372	836,088		840,498	0.53%
2800	OTHER BENEFITS	306,574	197,104		199,101	1.01%
<b>TOTAL FRINGE BENEFITS</b>		<b>33,703,506</b>	<b>40,752,721</b>		<b>43,054,162</b>	<b>5.65%</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>123,623,697</b>	<b>143,495,504</b>		<b>151,998,283</b>	<b>5.93%</b>



## OPERATING FUNDS EXPENDITURES - LINE ITEM TOTALS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u> <u>ACTUAL</u>	<u>2021-2022</u> <u>REVISED</u>	<u>2022-2023</u> <u>ADOPTED</u>	<u>%</u> <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>TOTAL</u>	
<b>OPERATING COSTS:</b>					
30XX	PURCHASED SERVICES	4,204,565	3,745,119	4,908,096	31.05%
3020	DISTRICT FIELD TRIPS	33,863	100,000	75,000	-25.00%
3170	PROFESSIONAL DEVELOPMENT ALLO	40,001	54,879	57,606	4.97%
3600	ADVERTISING	5,000	7,000	8,500	21.43%
5101	ELECTRICAL	2,994,772	3,200,000	3,000,000	-6.25%
5102	HEATING	428,767	500,000	500,000	0.00%
5103	WATER & SEWER	536,843	600,000	600,000	0.00%
5104	STORM WATER UTILITY	128,232	130,000	130,000	0.00%
5201	POSTAGE	28,021	18,000	25,000	38.89%
5203	TELEPHONE	61,285	62,000	112,000	80.65%
5290	INTERNET SERVICES	55,989	100,000	100,000	0.00%
5300	INSURANCE	756,485	589,220	529,750	-10.09%
5400	LEASES & RENTALS	168,807	172,000	172,000	0.00%
5500	TRAVEL & TRAINING	211,088	495,120	448,970	-9.32%
5801	DUES & SUBSCRIPTIONS	94,387	121,052	141,754	17.10%
6000	MATERIALS & SUPPLIES	5,423,684	4,080,695	4,273,233	4.72%
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	84,300	91,800	8.90%
6008	VEHICLE FUEL	584,120	900,000	900,000	0.00%
6009	VEHICLE PARTS	560,463	800,000	800,000	0.00%
6011	UNIFORMS	21,095	31,700	40,000	26.18%
6012	TEXTBOOKS	1,756,191	1,322,771	1,322,271	-0.04%
6050	SCHOOL ALLOCATIONS	596,644	592,220	685,560	15.76%
6070	ALLOCATIONS -FINE & PERF. ARTS	34,667	85,000	85,000	0.00%
7000	SHARE JOINT OPERATIONS	3,356,697	3,909,777	3,689,513	-5.63%
8100	EQUIPMENT REPLACEMENTS	2,083,944	146,900	153,372	4.41%
8200	EQUIPMENT ADDITIONS	117,138	13,000	381,797	2836.90%
8300	UNIVERSAL E-RATE	116,950	35,000	35,000	0.00%
9330	LOCAL MATCH TRANSFER-GRANTS	166,650	150,000	150,000	0.00%
<b>TOTAL OPERATING COSTS</b>		<b>24,622,521</b>	<b>22,124,432</b>	<b>23,494,901</b>	<b>6.19%</b>
<b>TOTAL</b>		<b>\$ 148,246,218</b>	<b>\$ 165,619,936</b>	<b>\$ 175,493,184</b>	<b>5.96%</b>



## GRANTS FUND

	2019-2020 <u>ACTUAL</u>	2021-2022 <u>REVISED</u>	2022-2023 <u>ADOPTED</u>	% Inc/(Decr)
<b>FEDERAL:</b>				
TITLE I A - BASIC PROGRAMS	\$ 3,248,731	\$ 3,500,000	\$ 3,500,000	0.00%
TITLE II A - TEACHER QUALITY	635,694	600,000	600,000	0.00%
TITLE VI B - SPECIAL EDUCATION	2,713,214	3,600,000	3,600,000	0.00%
TITLE VI B - SPECIAL ED PRESCHOOL	86,621	70,000	70,000	0.00%
ARP SPECIAL EDUCATION FUNDS	-	-	500,000	100.00%
CARL PERKINS -CTE GRANT	336,113	325,000	325,000	0.00%
CRF Funds	2,417,590	-	-	0.00%
GEER/ESSER	65,432	-	-	0.00%
C.A.R.E.S. Act I	2,698,184	2,500,000	-	-100.00%
C.A.R.E.S. Act II	199,526	10,300,000	5,000,000	-51.46%
C.A.R.E.S. Act III	-	27,355,557	20,000,000	-26.89%
State HVAC Replacement	-	-	2,500,000	100.00%
CORONAVIRUS STATE/LOCAL RECOVERY FUNDS	-	2,762,577	2,200,000	-20.36%
OTHER FEDERAL GRANTS	32,463	1,000,000	1,000,000	0.00%
<b>TOTAL FEDERAL</b>	<b>12,433,569</b>	<b>52,013,134</b>	<b>39,295,000</b>	<b>-24.45%</b>
<b>STATE:</b>				
TECHNOLOGY EQUIPMENT	52,673	1,450,000	1,450,000	0.00%
TEACHER MENTOR	11,751	30,000	30,000	0.00%
SCHOOL CONSTRUCTION	-	-	5,757,690	100.00%
OTHER STATE GRANTS	293,478	600,000	1,000,000	66.67%
<b>TOTAL STATE</b>	<b>357,902</b>	<b>2,080,000</b>	<b>8,237,690</b>	<b>296.04%</b>
<b>OTHER:</b>				
TRANSFER IN FROM OTHER FUNDS	229,517	300,000	300,000	0.00%
OTHER GRANT FUNDS	534,649	800,000	800,000	0.00%
<b>TOTAL OTHER</b>	<b>764,166</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0.00%</b>
<b>TOTAL GRANTS FUNDS</b>	<b>\$ 13,555,637</b>	<b>\$ 55,193,134</b>	<b>\$ 48,632,690</b>	<b>-11.89%</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.



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## FOOD SERVICES FUND REVENUES

	2020-2021 <u>ACTUAL</u>	2021-2022 <u>REVISED</u>	2022-2023 <u>ADOPTED</u>	% Inc/(Decr)
<b>State Funds:</b>				
School Food Revenues	\$ 71,232	\$ 216,000	\$ 216,000	0.00%
<b>Total State Funds</b>	<b>71,232</b>	<b>216,000</b>	<b>216,000</b>	
<b>Federal Funds:</b>				
Operation	4,253,462	4,900,000	5,820,000	18.78%
USDA Commodities	310,127	544,000	544,000	0.00%
Child and Adult Program	165,989	15,100	15,100	0.00%
Summer Breakfast Program	-	60,000	60,000	0.00%
<b>Total Federal Funds</b>	<b>4,729,578</b>	<b>5,519,100</b>	<b>6,439,100</b>	<b>16.67%</b>
<b>Other Funds:</b>				
Cafeteria:				
Student Receipts	46,582	1,000,000	500,000	-50.00%
Interest Income	5,350	8,800	8,800	0.00%
Rebates & Refunds	52,765	46,000	46,000	0.00%
Other Receipts	46,198	248,000	248,000	0.00%
Fund Balance	-	909,048	950,864	4.60%
<b>Total Other Funds</b>	<b>150,895</b>	<b>2,211,848</b>	<b>1,753,664</b>	<b>-20.71%</b>
<b>Total Food Services Revenue</b>	<b>\$ 4,951,705</b>	<b>\$ 7,946,948</b>	<b>\$ 8,408,764</b>	<b>5.81%</b>

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



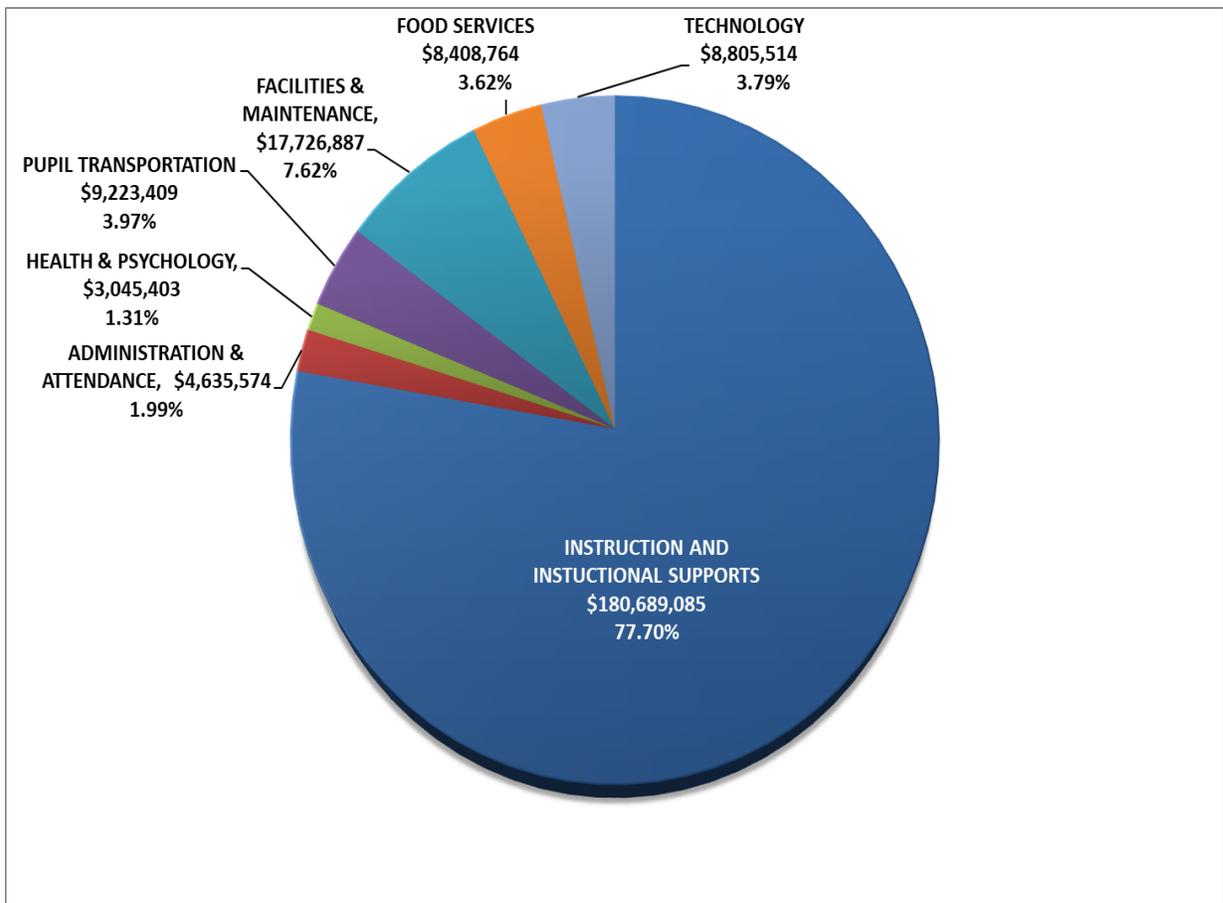
## FOOD SERVICES FUND EXPENDITURES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
3.5100.900.XXXX.000.100								
<b>Compensation:</b>								
1130	Other Professional	\$ 302,549	4.00	\$ 310,129	4.00	\$ 341,232	4.00	10.03%
1150	Clerical	146,487	4.00	151,340	4.00	155,486	4.00	2.74%
1160	Tradesmen	53,008	1.00	55,308	1.00	55,231	1.00	-0.14%
1170	Operative	1,025,849	60.00	1,228,507	60.00	1,605,926	60.00	30.72%
1175	Part-time Operative	478,241	53.00	504,121	57.00	661,684	57.00	31.26%
1180	Laborers	63,773	2.00	61,990	2.00	75,113	2.00	21.17%
1570	Substitute Workers	106		5,000		5,000		0.00%
1350	Part-Time/Over-Time	63,473		198,704		95,000		-52.19%
<b>Total Compensation</b>		<b>2,133,486</b>	<b>124.00</b>	<b>2,515,099</b>	<b>128.00</b>	<b>2,994,673</b>	<b>128.00</b>	<b>19.07%</b>
<b>Fringe Benefits:</b>								
2100	FICA	157,123		192,405		229,092		19.07%
2210	Retirement	150,662		178,654		191,566		7.23%
2300	Health/Dental/OPEB	275,365		350,000		302,643		-13.53%
2400	Life Insurance	20,703		24,089		24,089		0.00%
2600	Unemployment Costs	-		3,700		3,700		0.00%
2700	Workers' Compensation	34,514		65,000		45,000		-30.77%
2800	Other Benefits	20,523		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>658,889</b>		<b>813,848</b>		<b>796,090</b>		<b>-2.18%</b>
<b>Total Personnel Costs</b>		<b>2,792,374</b>		<b>3,328,948</b>		<b>3,790,764</b>		<b>13.87%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	52,818		30,000		30,000		0.00%
5201	Postage	2,146		3,000		3,000		0.00%
5400	Leases and Rentals	146		1,500		1,500		0.00%
5500	Travel & Training	2,157		12,700		12,700		0.00%
6000	Materials & Supplies	266,114		376,000		376,000		0.00%
6002	Food	3,231,749		3,700,000		3,700,000		0.00%
6006	USDA Commodities	556,550		475,000		475,000		0.00%
6008	Fuel	2,269		6,300		6,300		0.00%
6011	Uniforms	10,644		11,000		11,000		0.00%
8100	Equipment Replacements	3,030		2,500		2,500		0.00%
8200	Equipment Additions	-		-		-		0.00%
<b>Total Operating Costs</b>		<b>4,127,623</b>		<b>4,618,000</b>		<b>4,618,000</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 6,919,997</b>		<b>\$ 7,946,948</b>		<b>\$ 8,408,764</b>		<b>5.81%</b>



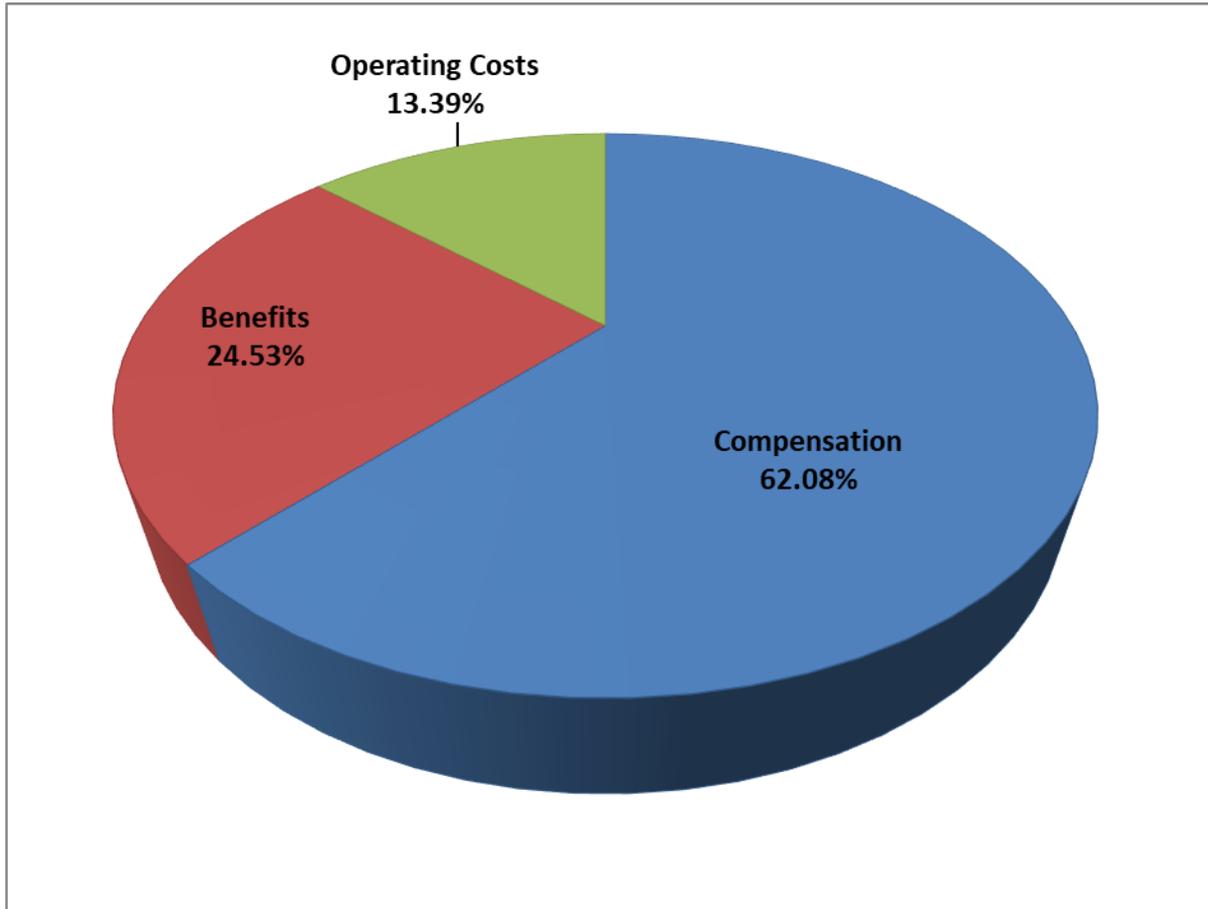
## EXPENDITURES BY MAJOR CLASSIFICATION

ALL FUNDS	2020-2021	2021-2022	2022-2023
	<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>
INSTRUCTION	\$ 133,315,371	\$ 181,215,621	\$ 180,689,085
ADMINISTRATION & ATTENDANCE	3,493,273	3,774,878	4,635,574
HEALTH & PSYCHOLOGY	2,161,772	2,591,514	3,045,403
PUPIL TRANSPORTATION	9,577,603	8,754,533	9,223,409
FACILITIES & MAINTENANCE	16,065,480	16,530,842	17,726,887
FOOD SERVICES	6,919,997	7,946,948	8,408,764
TECHNOLOGY	9,450,478	7,945,682	8,805,514
<b>TOTAL EXPENDITURES BY MAJOR CLASSIFICATION</b>	<b>\$ 180,983,975</b>	<b>\$ 228,760,018</b>	<b>\$ 232,534,638</b>



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

## Operating Fund cost major category



Compensation and benefits make up **86.61%** of the School Board's Adopted Budget for Operating funds. This plan includes a step plus 6.4% cost of living for teachers. A step plus 4.84% cost of living for Bus Drivers. Phase one support staff will receive a step plus 4.5% cost of living, implementation of Phase II, Phase III, and new Professional and Administrators scales. Permanent part-time employees will receive a 2.50% cost of living adjustment raise (COLA). The Operating cost percentage of operating budget as adopted increased slightly from 13.36% to **13.39%** of the School Board's Adopted operating budget.



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# **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

### 2022-2023 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teacher Specialists	2.00		Math and History/SS 11month Specialists
Teacher High School	1.00		SS at NRHS
Teachers High School	3.00		Relief for 6th block
ISS Monitors HS	<u>4.00</u>		ISS monitors SWES/KSES, OES/NPES, NSES, and CES/FBES
<b>Total</b>	<b>10.00</b>		
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	145,680		Copier Maintenance Contract/ELL Translation services
District Field Trips		(25,000)	Due to COVID, less trips taken
Test Scoring	8,358		Increased cost of testing
Athletic Trainers/Officials	57,600		Cost of officials for MS athletics
Professional Learning Allocation	2,727		Adjusted to actual
Insurance Athletics	2,530		Adjusted to actual
Travel/Training		<u>(50,650)</u>	Major training completed for streamin 3
Dues & Subscriptions WHRO	4,552		Adjusted to actual
Dues & Subscriptions Athletics	7,500		E-sports membership
Materials & Supplies	30,914		Increased the amount budgeted by school
Materials & Supplies Athletics	77,000		Added replacement uniforms/equipment per school amounts
School Allocations	83,990		Increased school allocations
Equipment Replacement	<u>5,000</u>		
<b>Total</b>	<b>\$ 425,851</b>	<b>\$ (75,650)</b>	



## INSTRUCTION - GENERAL EDUCATION

ACCT	DESCRIPTION	2020-2021	2021-2022	2022-2023		% 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	\$ 40,550,871	731.50 \$ 43,679,492	737.50	\$ 44,580,282	2.06%
1140	Teacher Assist/ISS Monitor	1,405,170	82.00 1,445,848	86.00	2,046,642	41.55%
1145	Teacher Assistant Part-time	141,922	10.20 179,684	10.20	85,971	-52.15%
1350	Part-Time /Over-Time	152,773	219,700		171,723	-21.84%
1355	Part-time Pay -Athletic Evts	6,510	54,500		57,000	4.59%
1357	Part -Time Algebra Readiness	76,758	258,110		264,563	2.50%
1520	Substitute Teacher	512,957	950,000		650,000	-31.58%
1540	Substitute Assistant	15,428	62,000		32,000	-48.39%
1620	Extra Duty Pay	66,813	90,000		145,000	61.11%
1621	Athletic Pay Coaches	310,902	456,250		473,000	3.67%
	<b>Total Compensation</b>	<b>43,240,104</b>	<b>823.70 47,395,584</b>	<b>833.70</b>	<b>48,506,180</b>	<b>2.34%</b>
<b>Fringe Benefits:</b>						
2100	FICA	3,125,309	3,625,761		3,710,723	2.34%
2210	Retirement	7,216,808	8,016,617		8,532,727	6.44%
2300	Health/Dental/OPEB	5,473,393	6,090,015		6,192,408	1.68%
2400	Life Insurance	540,122	604,104		624,804	3.43%
2700	Workers' Compensation	266,025	345,920		345,920	0.00%
2800	Other Benefits	90,029	-		-	
	<b>Total Fringe Benefits</b>	<b>16,711,684</b>	<b>18,682,417</b>		<b>19,406,582</b>	<b>3.88%</b>
	<b>Total Personnel Costs</b>	<b>59,951,789</b>	<b>66,078,002</b>		<b>67,912,763</b>	<b>2.78%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	726,198	199,481		345,161	73.03%
3020	District Field Trips	-	100,000		75,000	-25.00%
3025	Test Scoring	26,302	27,000		35,358	30.96%
306X	Athletic Trainers/Officials	104,234	194,500		252,100	29.61%
3170	Profession Learning Alloc.	55,982	54,375		57,102	5.02%
5300	Insurance Athletics	2,240	2,220		4,750	113.96%
5500	Travel & Training	5,318	133,650		83,000	-37.90%
5801	Dues & Subscriptions	3,780	41,669		46,221	10.92%
580X	Dues & Subscriptions Athletics	-	14,000		21,500	53.57%
6000	Materials & Supplies	3,948,590	111,586		142,500	27.70%
6020	Materials & Supplies -Sci	32,928	38,679		38,679	0.00%
6030	Mat. & Supp. -Fine Perf. Arts	-	40,000		40,000	0.00%
6XXX	Materials & Supplies Alg. Read.	1,313	4,000		4,000	0.00%
6XXX	Materials & Supplies Athletic	28,668	30,000		107,000	256.67%
6004	Testing Materials	-	-		-	0.00%
6012	Textbooks/SPS CONNECT	2,432,354	1,291,771		1,291,771	0.00%
6050	School Allocations	531,731	505,720		589,710	16.61%
6070	Allocation Instruments/Repairs	63,875	85,000		85,000	0.00%
8100	Equipment Replacements	609,745	35,000		40,000	14.29%
810X	Equipment Replacements Athl.	19,753	-		-	0.00%
	<b>Total Operating Costs</b>	<b>8,593,011</b>	<b>2,908,651</b>		<b>3,258,852</b>	<b>12.04%</b>
	<b>Total</b>	<b>\$ 68,544,800</b>	<b>\$ 68,986,654</b>		<b>\$ 71,171,615</b>	<b>3.17%</b>



## INSTRUCTION - ELEMENTARY GENERAL EDUCATION

ACCT	DESCRIPTION	2020-2021	2021-2022	2022-2023		% Inc/(Decr)	
		ACTUAL	REVISED	ADOPTED	ADOPTED		
			FTE	TOTAL	FTE	TOTAL	
1.1100.200.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 18,422,478	341.00	\$ 20,276,238	342.00	\$ 19,971,155	-1.50%
1140	Teacher Assistant	1,346,266	74.00	1,315,865	78.00	1,879,890	42.86%
1145	Teacher Assistant Part-time	141,922	10.20	179,684	4.20	85,971	-52.15%
1350	Part-Time /Over-Time	85,055		100,200		91,773	-8.41%
1520	Substitute Teacher	238,280		490,000		300,000	-38.78%
1540	Substitute Assistant	12,338		60,000		30,000	-50.00%
<b>Total Compensation</b>		<b>20,246,339</b>	<b>425.20</b>	<b>22,421,987</b>	<b>424.20</b>	<b>22,358,789</b>	<b>-0.28%</b>
<b>Fringe Benefits:</b>							
2100	FICA	1,460,157		1,715,282		1,710,447	-0.28%
2210	Retirement	3,436,777		3,951,355		3,998,741	1.20%
2300	Health/Dental/OPEB	2,672,787		3,056,680		3,160,444	3.39%
2400	Life Insurance	257,947		289,337		292,807	1.20%
2700	Workers' Compensation	136,345		168,190		168,190	0.00%
2800	Other Benefits	50,829		-		-	
<b>Total Fringe Benefits</b>		<b>8,014,842</b>		<b>9,180,844</b>		<b>9,330,630</b>	<b>1.63%</b>
<b>Total Personnel Costs</b>		<b>28,261,181</b>		<b>31,602,831</b>		<b>31,689,419</b>	<b>0.27%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	279,840		76,000		118,730	56.22%
3020	District Field Trips	-		50,000		25,000	-50.00%
3025	Test Scoring	25,358		17,000		25,358	49.16%
3170	Professional Learning Alloc.	30,871		31,085		31,000	-0.27%
5500	Travel & Training	140		15,000		8,000	-46.67%
5801	Dues & Subscriptions	1,875		17,448		22,000	26.09%
6000	Materials & Supplies	2,740,646		56,286		60,000	6.60%
6012	Textbooks/SPS CONNECT	460,583		481,961		481,961	0.00%
6010	Materials & Supplies -Sci	6,352		6,600		6,600	0.00%
6014	Materials & Supplies -Fine Arts	10,138		10,000		10,000	0.00%
6050	School Allocations	242,205		253,326		267,300	5.52%
8100	Equipment Replacements	234,375		-		-	0.00%
<b>Total Operating Costs</b>		<b>4,032,383</b>		<b>1,014,706</b>		<b>1,055,949</b>	<b>4.06%</b>
<b>Total</b>		<b>\$ 32,293,564</b>		<b>\$ 32,617,537</b>		<b>\$ 32,745,368</b>	<b>0.39%</b>



## INSTRUCTION - MIDDLE SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2020-2021	2021-2022		2022-2023		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	FTE	TOTAL	
1.1100.325.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 9,983,214	182.75	\$10,829,263	183.25	\$11,243,929	3.83%
1140	Teacher Assistant	58,904	5.00	86,830	5.00	111,255	28.13%
135X	Part-Time/Over-Time	30,902		61,500		36,900	-40.00%
1357	Part-Time- Algebra Readiness	12,992		135,392		138,777	2.50%
1520	Substitute Teacher	131,726		202,000		150,000	-25.74%
1540	Substitute Assistant	3,090		2,000		2,000	0.00%
<b>Total Compensation</b>		<b>10,220,828</b>	<b>187.75</b>	<b>11,316,985</b>	<b>188.25</b>	<b>11,682,860</b>	<b>3.23%</b>
<b>Fringe Benefits:</b>							
2100	FICA	737,631		865,749		893,739	3.23%
2210	Retirement	1,756,722		1,997,645		2,077,999	4.02%
2300	Health/Dental/OPEB	1,318,321		1,540,233		1,520,850	-1.26%
2400	Life Insurance	130,682		146,276		152,159	4.02%
2700	Workers' Compensation	62,161		81,000		81,000	0.00%
2800	Other Benefits	30,083		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>4,035,599</b>		<b>4,630,903</b>		<b>4,725,747</b>	<b>2.05%</b>
<b>Total Personnel Costs</b>		<b>14,256,427</b>		<b>15,947,888</b>		<b>16,408,607</b>	<b>2.89%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	252,047		45,780		106,000	131.54%
3020	District Field Trips	-		30,000		30,000	0.00%
3025	Test Scoring	600		9,500		9,500	0.00%
3170	Professional Learning Alloc.	10,824		11,102		11,102	0.00%
5500	Travel & Training	1,259		53,000		35,000	-33.96%
5801	Dues & Subscriptions	938		12,000		12,000	0.00%
6000	Materials & Supplies	594,765		7,800		35,000	348.72%
6010	Materials & Supplies -Sci	16,838		18,645		18,645	0.00%
6014	Materials & Supplies -Fine Arts	11,813		15,000		15,000	0.00%
6052	Materials & Supplies Alg. Read.	367		2,000		2,000	0.00%
6012	Textbooks/SPS CONNECT	562,353		380,249		380,249	0.00%
6050	School Allocations	126,460		111,279		143,000	28.51%
6070	Allocation Instruments/Rep.	16,084		25,000		25,000	0.00%
8100	Equipment Replacements	1,156		-		-	0.00%
<b>Total Operating Costs</b>		<b>1,595,502</b>		<b>721,355</b>		<b>822,496</b>	<b>14.02%</b>
<b>Total</b>		<b>\$ 15,851,929</b>		<b>\$ 16,669,243</b>		<b>\$ 17,231,103</b>	<b>3.37%</b>



## INSTRUCTION - HIGH SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2020-2021	2021-2022	2022-2023		% Inc/(Decr)	
		ACTUAL	REVISED	ADOPTED			
		FTE	TOTAL	FTE	TOTAL		
1.1100.350.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 12,145,179	207.75	\$12,573,991	212.25	\$ 13,365,198	6.29%
1140	ISS Monitors	47,691	3.00	43,153	3.00	55,497	28.61%
135X	Part-time/Over-Time	36,817		58,000		43,050	-25.78%
1357	Part-time-Algebra Readiness	63,766		122,718		125,786	2.50%
1520	Substitute Teacher	142,951		258,000		200,000	-22.48%
1620	Stipends/Extra Duty Pay	66,813		90,000		145,000	61.11%
	<b>Total Compensation</b>	<b>12,503,217</b>	<b>210.75</b>	<b>13,145,862</b>	<b>215.25</b>	<b>13,934,531</b>	<b>6.00%</b>
<b>Fringe Benefits:</b>							
2100	FICA	904,369		1,005,658		1,065,992	6.00%
2210	Retirement	2,023,309		2,067,617		2,455,987	18.78%
2300	Health/Dental/OPEB	1,482,284		1,493,102		1,511,114	1.21%
2400	Life Insurance	151,493		168,491		179,837	6.73%
2700	Workers' Compensation	67,518		96,730		96,730	0.00%
2800	Other Benefits	9,118		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>4,638,091</b>		<b>4,831,599</b>		<b>5,309,661</b>	<b>9.89%</b>
	<b>Total Personnel Costs</b>	<b>17,141,309</b>		<b>17,977,462</b>		<b>19,244,193</b>	<b>7.05%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	194,312		77,701		120,431	54.99%
3020	District Field Trips	-		20,000		20,000	0.00%
3025	Test Scoring	343		500		500	0.00%
3170	Professional Learning Alloc.	14,287		12,188		15,000	23.07%
5500	Travel & Training	3,506		64,650		30,000	-53.60%
5801	Dues & Subscriptions	968		12,221		12,221	0.00%
6000	Materials & Supplies	613,179		47,500		47,500	0.00%
6010	Materials & Supplies -Sci	9,738		13,434		13,434	0.00%
6014	Materials & Supplies -Fine Arts	11,689		15,000		15,000	0.00%
60X0	Materials & Supplies Alg Rd.	947		2,000		2,000	0.00%
6012	Textbooks/SPS CONNECT	1,409,419		429,561		429,561	0.00%
6050	School Allocations	163,066		141,115		179,410	27.14%
6070	Allocation Instruments/Repair	47,790		60,000		60,000	0.00%
8100	Equipment Replacements	374,214		-		-	0.00%
	<b>Total Operating Costs</b>	<b>2,843,458</b>		<b>895,870</b>		<b>945,057</b>	<b>5.49%</b>
	<b>Total</b>	<b>\$ 19,984,767</b>		<b>\$ 18,873,332</b>		<b>\$ 20,189,250</b>	<b>6.97%</b>



## INSTRUCTION - ATHLETICS SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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>		
1.1100.3XX.XXXX.XXXX.150.100								
<b>Compensation:</b>								
1355	Athletic Pay Events	\$ 6,510		\$ 54,500		\$ 57,000		4.59%
1621	Athletic Pay Coaches	310,902		456,250		473,000		3.67%
	<b>Total Compensation</b>	<b>317,412</b>	<b>0.00</b>	<b>510,750</b>	<b>0.00</b>	<b>530,000</b>		<b>3.77%</b>
<b>Fringe Benefits:</b>								
2100	FICA	23,152		39,072		40,545		3.77%
	<b>Total Fringe Benefits</b>	<b>23,152</b>		<b>39,072</b>		<b>40,545</b>		<b>3.77%</b>
	<b>Total Personnel Costs</b>	<b>340,564</b>		<b>549,821</b>		<b>570,545</b>		<b>3.77%</b>
<b>Operating Costs:</b>								
306X	Athletic Trainers/Officials	104,234		194,500		252,100		29.61%
5300	Insurance Athletics	2,240		2,220		4,750		0.00%
5500	Travel & Training	414		1,000		10,000		0.00%
5801	Dues & Subscriptions	-		14,000		21,500		0.00%
6XXX	Materials & Supplies	28,668		30,000		107,000		0.00%
8100	Equipment Replacements	19,753		35,000		40,000		0.00%
	<b>Total Operating Costs</b>	<b>155,308</b>		<b>276,720</b>		<b>435,350</b>		<b>57.33%</b>
	<b>Total</b>	<b>\$ 495,872</b>		<b>\$ 826,541</b>		<b>\$ 1,005,895</b>		<b>21.70%</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

### 2022-2023 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Itinerate Reading Specialist	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		(9,000)	Reduced due to CARES Act money
Travel & Training		(5,500)	adjusted down less travel, meetings virtual
Material & Supplies	36,200		Increased costs of testing protocols, sensory items, APE supplies
SECEP		(3,000)	Reduce to planned actual
<b>Total</b>	<b>\$ 36,200</b>	<b>\$ (17,500)</b>	



## INSTRUCTIONAL – SPECIAL EDUCATION

ACCT	DESCRIPTION	2020-2021	2021-2022	2022-2023		% 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	\$ 9,555,934	172.50	\$ 10,450,339	173.50	\$ 10,860,998	3.93%
1130	Therapists	532,513	5.50	399,818	5.50	643,309	60.90%
1140	Teacher Assistant	2,112,388	113.00	2,172,155	114.00	2,564,504	18.06%
1145	Teacher Assistant Part-time	190,119	11.40	227,599	6.00	126,410	-44.46%
1350	Part-Time/Over-Time	22,849		114,900		90,700	-21.06%
1520	Substitute Teacher	123,425		240,000		240,000	0.00%
1540	Substitute Assistant	1,588		36,500		36,500	0.00%
<b>Total Compensation</b>		<b>12,538,817</b>	<b>302.40</b>	<b>13,641,309</b>	<b>299.00</b>	<b>14,562,419</b>	<b>6.75%</b>
<b>Fringe Benefits:</b>							
2100	FICA	915,287		1,044,010		1,114,475	6.75%
2210	Retirement	2,091,798		2,383,083		2,574,592	8.04%
2300	Health/Dental/OPEB	1,612,076		1,879,573		1,889,073	0.51%
2400	Life Insurance	156,411		174,499		188,522	8.04%
2700	Workers' Compensation	84,640		132,616		132,616	0.00%
2800	Other Benefits	32,524		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>4,892,736</b>		<b>5,613,781</b>		<b>5,899,279</b>	<b>5.09%</b>
<b>Total Personnel Costs</b>		<b>17,431,553</b>		<b>19,255,090</b>		<b>20,461,697</b>	<b>6.27%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	374,837		354,100		345,100	-2.54%
5500	Travel & Training	17,173		56,250		50,750	-9.78%
6000	Materials & Supplies	111,641		147,750		183,950	24.50%
6002	Food	2,174		14,000		14,000	0.00%
7000	SECEP Regional Program	2,819,294		3,412,323		3,409,323	-0.09%
<b>Total Operating Costs</b>		<b>3,325,119</b>		<b>3,984,423</b>		<b>4,003,123</b>	<b>0.47%</b>
<b>Total</b>		<b>\$ 20,756,671</b>		<b>\$ 23,239,513</b>		<b>\$ 24,464,820</b>	<b>5.27%</b>



## INSTRUCTION - ELEMENTARY SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 4,093,712	77.50	\$ 4,638,425	77.50	\$ 4,854,648		4.66%
1130	Therapists	329,105	3.50	256,514	4.70	363,132		41.56%
1140	Teacher Assistant	1,317,410	67.00	1,311,617	65.00	1,504,033		14.67%
1145	Teacher Assistant Part-time	118,244	7.20	143,747	4.20	88,487		-38.44%
1520	Substitute Teacher	52,402		130,000		130,000		0.00%
1540	Substitute Assistant	554		20,000		20,000		0.00%
1350	Part-Time/Over-Time	10,021		69,550		45,350		-34.80%
<b>Total Compensation</b>		<b>5,921,449</b>	<b>155.20</b>	<b>6,569,853</b>	<b>151.40</b>	<b>7,005,650</b>		<b>6.63%</b>
<b>Fringe Benefits:</b>								
2100	FICA	431,716		502,594		535,932		6.63%
2210	Retirement	969,677		1,135,800		1,230,092		8.30%
2300	Health/Dental/OPEB	791,357		985,923		995,423		0.96%
2400	Life Insurance	72,612		83,168		90,072		8.30%
2700	Workers' Compensation	42,807		67,838		67,838		0.00%
2800	Other Benefits	22,908		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>2,331,076</b>		<b>2,775,322</b>		<b>2,919,357</b>		<b>5.19%</b>
<b>Total Personnel Costs</b>		<b>8,252,525</b>		<b>9,345,175</b>		<b>9,925,007</b>		<b>6.20%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	346,411		234,800		234,800		0.00%
5500	Travel & Training	7,618		22,500		17,000		-24.44%
6000	Materials & Supplies	62,658		70,000		94,200		34.57%
6002	Food	2,174		14,000		14,000		0.00%
7000	SECEP Regional Program	1,436,733		1,712,323		1,712,323		0.00%
8200	Equipment Additions	-		-		-		-100.00%
<b>Total Operating Costs</b>		<b>1,855,594</b>		<b>2,053,623</b>		<b>2,072,323</b>		<b>0.91%</b>
<b>Total</b>		<b>\$ 10,108,118</b>		<b>\$ 11,398,798</b>		<b>\$ 11,997,330</b>		<b>5.25%</b>



## INSTRUCTION - MIDDLE SCHOOL SPECIAL EDUCATION

ACCT	DESCRIPTION	2020-2021	2021-2022		2022-2023		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	ADOPTED	TOTAL	
1.1100.325.XXXX.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 2,566,717	45.00	\$ 2,694,837	45.00	\$ 2,764,265	2.58%
1130	Therapists	101,705	1.00	71,652	1.75	140,088	95.51%
1140	Teacher Assistant	297,746	22.00	397,066	25.00	463,848	16.82%
1145	Teacher Assistant Part-time	47,938	3.00	59,894	1.20	25,282	-57.79%
1520	Substitute Teacher	28,368		55,000		55,000	0.00%
1540	Substitute Assistant	950		9,500		9,500	0.00%
1350	Part-Time/Over-Time	2,498		22,675		22,675	0.00%
<b>Total Compensation</b>		<b>3,045,921</b>	<b>71.00</b>	<b>3,310,623</b>	<b>72.95</b>	<b>3,480,658</b>	<b>5.14%</b>
<b>Fringe Benefits:</b>							
2100	FICA	224,555		253,713		266,720	5.13%
2210	Retirement	516,320		578,931		616,381	6.47%
2300	Health/Dental/OPEB	319,007		369,465		369,465	0.00%
2400	Life Insurance	38,524		42,392		45,134	6.47%
2700	Workers' Compensation	20,026		28,688		28,688	0.00%
2800	Other Benefits	7,840		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>1,126,272</b>		<b>1,273,188</b>		<b>1,326,388</b>	<b>4.18%</b>
<b>Total Personnel Costs</b>		<b>4,172,193</b>		<b>4,583,811</b>		<b>4,807,047</b>	<b>4.87%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	14,213		62,800		62,800	0.00%
5500	Travel & Training	5,065		11,875		11,875	0.00%
6000	Materials & Supplies	24,631		35,625		38,625	8.42%
6012	Textbooks	-		-		-	0.00%
7000	SECEP Regional Program	643,840		850,000		847,000	-0.35%
<b>Total Operating Costs</b>		<b>687,749</b>		<b>960,300</b>		<b>960,300</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 4,859,942</b>		<b>\$ 5,544,111</b>		<b>\$ 5,767,347</b>	<b>4.03%</b>



## INSTRUCTION - HIGH SCHOOL SPECIAL EDUCATION

ACCT	DESCRIPTION	2020-2021	2021-2022		2022-2023		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	FTE	TOTAL	
1.1100.350.XXXX.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 2,895,505	50.00	\$ 3,117,077	51.00	\$ 3,242,084	4.01%
1130	Therapists	101,704	1.00	71,652	1.75	140,088	95.51%
1140	Teacher Assistant	497,232	24.00	463,472	24.00	596,623	28.73%
1145	Teacher Assistant Part-time	23,937	1.20	23,958	0.60	12,641	-47.24%
1520	Substitute Teacher	42,656		55,000		55,000	0.00%
1540	Substitute Assistant	85		7,000		7,000	0.00%
1350	Part-Time/Over-Time	10,330		22,675		22,675	0.00%
<b>Total Compensation</b>		<b>3,571,447</b>	<b>76.20</b>	<b>3,760,833</b>	<b>77.35</b>	<b>4,076,110</b>	<b>8.38%</b>
<b>Fringe Benefits:</b>							
2100	FICA	259,016		287,704		311,822	8.38%
2210	Retirement	605,801		668,353		728,120	8.94%
2300	Health/Dental/OPEB	501,713		524,185		524,185	0.00%
2400	Life Insurance	45,275		48,939		53,316	8.94%
2700	Workers' Compensation	21,807		36,090		36,090	0.00%
2800	Other Benefits	1,776		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>1,435,388</b>		<b>1,565,271</b>		<b>1,653,533</b>	<b>5.64%</b>
<b>Total Personnel Costs</b>		<b>5,006,835</b>		<b>5,326,104</b>		<b>5,729,644</b>	<b>7.58%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	14,213		56,500		47,500	-15.93%
5500	Travel & Training	4,490		21,875		21,875	0.00%
6000	Materials & Supplies	24,351		42,125		51,125	21.36%
7000	SECEP Regional Program	738,721		850,000		850,000	0.00%
<b>Total Operating Costs</b>		<b>781,776</b>		<b>970,500</b>		<b>970,500</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 5,788,611</b>		<b>\$ 6,296,604</b>		<b>\$ 6,700,144</b>	<b>6.41%</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 – SECONDARY CAREER & TECHNICAL EDUCATION

### 2022-2023 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teacher CTE	1.00		NRHS
Work based Learning Specialist	<u>1.00</u>		
<b>Total</b>	<b>2.00</b>		
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Textbooks		(500)	Adjust to planned spending
Prudent Center		<u>(222,264)</u>	Paid out contract YE2021
<b>Total</b>		<b>(222,764)</b>	



## INSTRUCTION - CAREER & TECHNICAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.XXX.XXXX.XXXX.300.100						
<b>Compensation:</b>						
1120	Teacher	\$ 1,288,579	24.00 \$ 1,390,115	26.00	\$ 1,540,453	10.81%
1140	Teacher Assistant	61,436	3.00 59,213	3.00	68,709	16.04%
1520	Substitute Teacher	1,484	17,901		17,901	0.00%
	<b>Total Compensation</b>	<b>1,351,500</b>	<b>27.00 1,467,228</b>	<b>29.00</b>	<b>1,627,062</b>	<b>10.89%</b>
<b>Fringe Benefits:</b>						
2100	FICA	98,821	112,243		124,470	10.89%
2210	Retirement	232,372	265,227		294,477	11.03%
2300	Health/Dental/OPEB	168,646	177,172		152,172	-14.11%
2400	Life Insurance	17,234	19,421		21,563	11.03%
2700	Workers' Compensation	7,515	10,600		10,600	0.00%
	<b>Total Fringe Benefits</b>	<b>529,140</b>	<b>584,663</b>		<b>603,282</b>	<b>3.18%</b>
	<b>Total Personnel Costs</b>	<b>1,880,640</b>	<b>2,051,891</b>		<b>2,230,344</b>	<b>8.70%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	4,739	13,000		13,000	0.00%
5500	Travel & Training	1,121	14,000		14,000	0.00%
6000	Materials & Supplies	2,935	9,000		9,000	0.00%
6004	Testing Materials	7,001	20,000		20,000	0.00%
6012	Textbooks	-	10,500		10,000	-4.76%
7000	Pruden Center	889,056	222,264		-	-100.00%
8100	Equipment Replacements	21,374	19,117		19,117	0.00%
	<b>Total Operating Costs</b>	<b>926,226</b>	<b>307,881</b>		<b>85,117</b>	<b>-72.35%</b>
	<b>Total</b>	<b>\$ 2,806,865</b>	<b>\$ 2,359,773</b>		<b>\$ 2,315,462</b>	<b>-1.88%</b>



## INSTRUCTION - MIDDLE SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 245,713	6.00	\$ 301,038	6.00	\$ 325,016		7.97%
1520	Substitute Teacher	392		2,900		2,900		0.00%
	<b>Total Compensation</b>	<b>246,106</b>	<b>6.00</b>	<b>303,938</b>	<b>6.00</b>	<b>327,916</b>		<b>7.89%</b>
<b>Fringe Benefits:</b>								
2100	FICA	17,456		23,251		25,086		7.89%
2210	Retirement	43,388		55,090		59,478		7.96%
2300	Health/Dental/OPEB	45,966		40,689		30,689		-24.58%
2400	Life Insurance	3,192		4,034		4,355		7.96%
2700	Workers' Compensation	1,670		1,800		1,800		0.00%
	<b>Total Fringe Benefits</b>	<b>111,671</b>		<b>124,864</b>		<b>121,408</b>		<b>-2.77%</b>
	<b>Total Personnel Costs</b>	<b>357,777</b>		<b>428,802</b>		<b>449,324</b>		<b>4.79%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		1,000		1,000		0.00%
5500	Travel & Training	284		2,000		2,000		0.00%
6000	Materials & Supplies	1,276		5,000		5,000		0.00%
6012	Textbooks	-		5,500		5,000		0.00%
	<b>Total Operating Costs</b>	<b>1,560</b>		<b>13,500</b>		<b>13,000</b>		<b>-3.70%</b>
	<b>Total</b>	<b>\$ 359,337</b>		<b>\$ 442,302</b>		<b>\$ 462,324</b>		<b>4.53%</b>



## INSTRUCTION - HIGH SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 1,042,866	18.00	\$ 1,089,077	20.00	\$ 1,215,437		11.60%
1140	Teacher Assistant	61,436	3.00	59,213	3.00	68,709		16.04%
1520	Substitute Teacher	1,092		15,001		15,001		0.00%
1540	Substitute Assistant	-		-		-		0.00%
<b>Total Compensation</b>		<b>1,105,394</b>	<b>21.00</b>	<b>1,163,291</b>	<b>23.00</b>	<b>1,299,147</b>		<b>11.68%</b>
<b>Fringe Benefits:</b>								
2100	FICA	81,365		88,992		99,385		11.68%
2210	Retirement	188,985		210,137		234,999		11.83%
2300	Health/Dental/OPEB	122,680		136,483		121,483		-10.99%
2400	Life Insurance	14,042		15,387		17,208		11.83%
2700	Workers' Compensation	5,845		8,800		8,800		0.00%
2800	Other Benefits	4,552		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>417,468</b>		<b>459,799</b>		<b>481,874</b>		<b>4.80%</b>
<b>Total Personnel Costs</b>		<b>1,522,862</b>		<b>1,623,090</b>		<b>1,781,022</b>		<b>9.73%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	4,739		12,000		12,000		0.00%
5500	Travel & Training	837		12,000		12,000		0.00%
6000	Materials & Supplies	1,659		4,000		4,000		0.00%
6004	Testing Materials	7,001		20,000		20,000		0.00%
6012	Textbooks	-		5,000		5,000		0.00%
7000	Pruden Center	889,056		222,264		-		-100.00%
8100	Equipment Replacements	21,374		19,117		19,117		0.00%
<b>Total Operating Costs</b>		<b>924,666</b>		<b>294,381</b>		<b>72,117</b>		<b>-75.50%</b>
<b>Total</b>		<b>\$ 2,447,528</b>		<b>\$ 1,917,471</b>		<b>\$ 1,853,139</b>		<b>-3.36%</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

### **2022 - 2023 Changes:**

<u><b>Operating Cost Changes:</b></u>	<u><b>Increased</b></u>	<u><b>Decreased</b></u>	<u><b>Comment</b></u>
Governor's School	5,000		Increase costs summer students
<b>Total</b>	<b>\$ 5,000</b>		



## INSTRUCTION -GIFTED & TALENTED

ACCT	DESCRIPTION	2020-2021		2021-2022		2022-2023		% Inc/(Decr)
		ACTUAL	FTE	REVISED	TOTAL	ADOPTED	FTE	
1.1100.XXX.XXXX.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$ 724,404	11.00	\$ 748,808	11.00	\$ 768,536		2.63%
<b>Total Compensation</b>		<b>724,404</b>	<b>11.00</b>	<b>748,808</b>	<b>11.00</b>	<b>768,536</b>		<b>2.63%</b>
<b>Fringe Benefits:</b>								
2100	FICA	55,051		57,284		58,793		2.63%
2210	Retirement	126,195		137,032		140,642		2.63%
2300	Health/Dental/OPEB	62,808		64,859		64,859		0.00%
2400	Life Insurance	9,484		10,034		10,298		2.63%
2700	Workers' Compensation	3,061		4,950		4,950		0.00%
2800	Other Benefits	-		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>256,599</b>		<b>274,160</b>		<b>279,544</b>		<b>1.96%</b>
<b>Total Personnel Costs</b>		<b>981,003</b>		<b>1,022,968</b>		<b>1,048,079</b>		<b>2.45%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	16,183		60,000		60,000		0.00%
3025	Testing Scoring	-		5,000		5,000		0.00%
5500	Travel & Training	2,030		11,000		11,000		0.00%
6000	Materials & Supplies	419		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	118,405		125,000		130,000		4.00%
<b>Total Operating Costs</b>		<b>137,037</b>		<b>217,000</b>		<b>222,000</b>		<b>2.30%</b>
<b>Total</b>		<b>\$ 1,118,040</b>		<b>\$ 1,239,968</b>		<b>\$ 1,270,079</b>		<b>2.43%</b>



## INSTRUCTION - ELEMENTARY GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</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	\$ 483,750	7.00	\$ 499,471	7.00	\$ 509,769		2.06%
	<b>Total Compensation</b>	<b>483,750</b>	<b>7.00</b>	<b>499,471</b>	<b>7.00</b>	<b>509,769</b>		<b>2.06%</b>
<b>Fringe Benefits:</b>								
2100	FICA	36,735		38,210		38,997		2.06%
2210	Retirement	84,380		91,403		93,288		2.06%
2300	Health/Dental/OPEB	49,602		51,288		51,288		0.00%
2400	Life Insurance	6,341		6,693		6,831		2.06%
2700	Workers' Compensation	1,948		3,150		3,150		0.00%
2800	Other Benefits	14,009		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>193,015</b>		<b>190,744</b>		<b>193,554</b>		<b>1.47%</b>
	<b>Total Personnel Costs</b>	<b>676,765</b>		<b>690,215</b>		<b>703,323</b>		<b>1.90%</b>
<b>Operating Costs:</b>								
3025	Testing Scoring	-		5,000		5,000		0.00%
5500	Travel & Training	-		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>-</b>		<b>12,500</b>		<b>12,500</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 676,765</b>		<b>\$ 702,715</b>		<b>\$ 715,823</b>		<b>1.87%</b>



## INSTRUCTION - MIDDLE SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 240,654	4.00	\$ 249,338	4.00	\$ 258,768		3.78%
<b>Total Compensation</b>		<b>240,654</b>	<b>4.00</b>	<b>249,338</b>	<b>4.00</b>	<b>\$ 258,768</b>		<b>3.78%</b>
<b>Fringe Benefits:</b>								
2100	FICA	18,316		19,074		19,796		3.78%
2210	Retirement	41,815		45,629		47,355		3.78%
2300	Health/Dental/OPEB	13,206		13,571		13,571		0.00%
2400	Life Insurance	3,143		3,341		3,467		3.79%
2700	Workers' Compensation	1,113		1,800		1,800		0.00%
<b>Total Fringe Benefits</b>		<b>77,593</b>		<b>83,415</b>		<b>85,989</b>		<b>3.09%</b>
<b>Total Personnel Costs</b>		<b>318,247</b>		<b>332,753</b>		<b>344,757</b>		<b>3.61%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	80		1,000		1,000		0.00%
6000	Materials & Supplies	226		1,000		1,000		0.00%
<b>Total Operating Costs</b>		<b>306</b>		<b>2,000</b>		<b>2,000</b>		<b>0.00%</b>
<b>Total Program Costs</b>		<b>\$ 318,553</b>		<b>\$ 334,753</b>		<b>\$ 346,757</b>		<b>3.59%</b>



## INSTRUCTION - HIGH SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.XXXX.400.100								
<b>Operating Costs:</b>								
3000	Purchased Services	\$ 16,183	\$ 60,000		\$ 60,000		\$ 60,000	0.00%
5500	Travel & Training	1,950	7,000		7,000		7,000	0.00%
6000	Materials & Supplies	193	8,000		8,000		8,000	0.00%
6012	Textbooks	-	2,500		2,500		2,500	0.00%
7000	Governor's School	118,405	125,000		130,000		130,000	4.00%
	<b>Total Operating Costs</b>	<b>136,731</b>	<b>202,500</b>		<b>207,500</b>		<b>207,500</b>	<b>2.47%</b>
	<b>Total</b>	<b>\$ 136,731</b>	<b>\$ 202,500</b>		<b>\$ 207,500</b>		<b>\$ 207,500</b>	<b>2.47%</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.

### Center for Performance and Production Arts

The **Center for Performance and Production Arts Program** at Lakeland High School provides an innovative integrated fine arts program to develop student agency and knowledge of performance and production of arts in the areas of music technology, vocal and instrumental music, theatre, and visual arts. All programs have a performance and production pathway. Key areas of focus for the program are: hands-on application of skills; cross discipline collaboration; content creation and promotion; college and career readiness; public performance; marketing and entrepreneurship.

#### 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

**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

**2022-2023 Changes:**

<b><u>Personnel Changes:</u></b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Teacher -Music Technology	<u>1.0</u>		Lakeland High School CPPA Prg
	<u>1.0</u>		
<b><u>Operating Costs:</u></b>	<b><u>Increase</u></b>	<b><u>Decrease</u></b>	<b><u>Comment</u></b>
Purchased Services	2,500		Addition of CPPA Prg.
Travel & Training	5,000		Addition of CPPA Prg.
Materials & supplies	15,000		Addition of CPPA Prg.
Test Scoring		<u>(12,884)</u>	Reduction in cost of test scoring IB
<b>Total</b>	<b>\$ 22,500</b>	<b>\$ (12,884)</b>	



## INSTRUCTION - HIGH SCHOOL SPECIALTY PROGRAMS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 68,645	1.00	\$ 68,774	2.00	\$ 166,468		142.05%
	<b>Total Compensation</b>	<b>68,645</b>	<b>1.00</b>	<b>68,774</b>	<b>2.00</b>	<b>166,468</b>		<b>142.05%</b>
<b>Fringe Benefits:</b>								
2100	FICA	4,685		5,261		12,735		142.06%
2210	Retirement	11,688		12,586		30,464		142.04%
2300	Health/Dental/OPEB	11,429		13,887		13,887		0.00%
2400	Life Insurance	878		922		2,231		141.94%
2700	Workers' Compensation	278		450		900		100.00%
	<b>Total Fringe Benefits</b>	<b>28,959</b>		<b>33,105</b>		<b>60,216</b>		<b>81.89%</b>
	<b>Total Personnel Costs</b>	<b>97,604</b>		<b>101,879</b>		<b>226,684</b>		<b>122.50%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	60		4,250		6,750		58.82%
3025	Test Scoring	29,430		32,884		20,000		-39.18%
5500	Travel & Training	3,550		32,000		37,000		15.63%
5801	Dues & Subscriptions	3,490		13,000		13,000		0.00%
6000	Materials & Supplies	21,384		23,250		38,250		64.52%
	<b>Total Operating Costs</b>	<b>57,915</b>		<b>105,384</b>		<b>115,000</b>		<b>9.12%</b>
	<b>Total</b>	<b>\$ 155,519</b>		<b>\$ 207,263</b>		<b>\$ 341,684</b>		<b>64.86%</b>



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## 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	2020-2021		2021-2022		2022-2023		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.500.100								
<b>Compensation:</b>								
11X0	Diagnostician	\$ 524,864	7.00	\$ 534,939	7.00	\$ 589,955		10.28%
	<b>Total Compensation</b>	<b>524,864</b>	<b>7.00</b>	<b>534,939</b>	<b>7.00</b>	<b>589,955</b>		<b>10.28%</b>
<b>Fringe Benefits:</b>								
	2100 FICA	37,930		40,923		45,132		10.28%
	2210 Retirement	92,046		97,894		107,962		10.28%
	2300 Health/Dental/OPEB	46,210		40,066		40,066		0.00%
	2400 Life Insurance	6,892		7,168		7,905		10.29%
	2700 Workers' Compensation	1,948		3,150		3,150		0.00%
	<b>Total Fringe Benefits</b>	<b>185,026</b>		<b>189,201</b>		<b>204,215</b>		<b>7.94%</b>
	<b>Total Personnel Costs</b>	<b>709,890</b>		<b>724,139</b>		<b>794,168</b>		<b>9.67%</b>
<b>Operating Costs:</b>								
	5500 Travel & Training	1,422		6,700		6,700		0.00%
	5801 Dues & Memberships	-		700		700		0.00%
	6000 Materials & Supplies	4,961		10,000		10,000		0.00%
	<b>Total Operating Costs</b>	<b>6,382</b>		<b>17,400</b>		<b>17,400</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 716,273</b>		<b>\$ 741,539</b>		<b>\$ 811,568</b>		<b>9.44%</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

### 2022 - 2023 Changes:

<u>Compensation:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Part-Time/Over-time		(233,533)	CARES Act will cover costs
FICA		(17,865)	CARES Act will cover costs
<b>Total</b>	<b>\$ -</b>	<b>(251,398)</b>	



## INSTRUCTION - SUMMER SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2020-2021		2021-2022		2022-2023		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
		FTE	TOTAL	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.600.100								
	Compensation:							
1350	Part-Time/Over-Time		\$ 244,655		\$ 383,533		\$ 150,000	-60.89%
	<b>Total Compensation</b>		<b>244,655</b>		<b>383,533</b>		<b>150,000</b>	<b>-60.89%</b>
	Fringe Benefits:							
2100	FICA		18,776		29,340		11,475	-60.89%
	<b>Total Fringe Benefits</b>		<b>18,776</b>		<b>29,340</b>		<b>11,475</b>	<b>-60.89%</b>
	<b>Total Personnel Costs</b>		<b>263,431</b>		<b>412,873</b>		<b>161,475</b>	<b>-60.89%</b>
	Operating Costs:							
3000	Purchased Services		10,000		-		-	
6000	Materials & Supplies		9,990		15,100		15,100	0.00%
	<b>Total Operating Costs</b>		<b>19,990</b>		<b>15,100</b>		<b>15,100</b>	<b>0.00%</b>
	<b>Total</b>		<b>\$ 283,421</b>		<b>\$ 427,973</b>		<b>\$ 176,575</b>	<b>-58.74%</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	2020-2021		2021-2022		2022-2023		% Inc/(Decr)	
		ACTUAL		FTE	TOTAL	FTE	TOTAL		ADOPTED
1.1100.XXX.XXXX.XXXX.620.100									
	<b>Compensation:</b>								
1350	Part-Time/Over-Time	\$	68,930		\$	99,500	\$	99,500	0.00%
	<b>Total Compensation</b>		<b>68,930</b>			<b>99,500</b>		<b>99,500</b>	<b>0.00%</b>
	<b>Fringe Benefits:</b>								
2100	FICA		5,090			7,612		7,612	0.00%
	<b>Total Fringe Benefits</b>		<b>5,090</b>			<b>7,612</b>		<b>7,612</b>	<b>0.00%</b>
	<b>Total Personnel Costs</b>		<b>74,020</b>			<b>107,112</b>		<b>107,112</b>	<b>0.00%</b>
	<b>Operating Costs:</b>								
3000	Purchased Services		-			2,000		2,000	0.00%
6000	Materials & Supplies		-			500		500	0.00%
7000	Share Joint Operations		18,640			65,190		65,190	0.00%
	<b>Total Operating Costs</b>		<b>18,640</b>			<b>67,690</b>		<b>67,690</b>	<b>0.00%</b>
	<b>Total</b>	\$	<b>92,659</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

### 2022 - 2023 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
School Allocations	1,000		Increase school allocation for Copier Maint.
<b>Total</b>	<b>1,000</b>	<b>-</b>	



## INSTRUCTION - ALTERNATIVE EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 1,037,224	20.50	\$ 1,228,567	20.50	\$ 1,329,877		8.25%
1140	Teacher Assistants	66,914	6.00	120,702	6.00	145,675		20.69%
1520	Substitute Teacher	200		11,500		11,500		0.00%
1540	Substitute Assistant	-		1,000		1,000		0.00%
<b>Total Compensation</b>		<b>1,104,338</b>	<b>26.50</b>	<b>1,361,769</b>	<b>26.50</b>	<b>1,488,052</b>		<b>9.27%</b>
<b>Fringe Benefits:</b>								
2100	FICA	81,347		104,175		113,836		9.27%
2210	Retirement	193,315		246,916		270,026		9.36%
2300	Health/Dental/OPEB	128,185		259,973		259,973		0.00%
2400	Life Insurance	14,554		18,080		19,772		9.36%
2700	Workers' Compensation	6,541		7,875		7,875		0.00%
<b>Total Fringe Benefits</b>		<b>423,942</b>		<b>637,020</b>		<b>671,482</b>		<b>5.41%</b>
<b>Total Personnel Costs</b>		<b>1,528,280</b>		<b>1,998,789</b>		<b>2,159,534</b>		<b>8.04%</b>
<b>Operating Costs:</b>								
3017	Professional Learning Allocat	-		418		418		0.00%
5500	Travel & Training	15,103		18,000		18,000		0.00%
6000	Materials & Supplies	5,476		15,000		15,000		0.00%
6002	Food	-		3,000		3,000		100.00%
6050	School Allocations	7,388		3,000		4,000		33.33%
7000	Share Joint Operations	89,726		85,000		85,000		0.00%
<b>Total Operating Costs</b>		<b>117,692</b>		<b>124,418</b>		<b>125,418</b>		<b>0.80%</b>
<b>Total</b>		<b>\$ 1,645,972</b>		<b>\$ 2,123,207</b>		<b>\$ 2,284,952</b>		<b>7.62%</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

### 2022 - 2023 Changes:

<u>Operating Cost Changes:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
School allocation	8,350		Increase in school allocations
<b>Total</b>	<b>\$ 8,350</b>		



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

		2020-2021			2022-2023		%
		<u>ACTUAL</u>			<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>FTE</u>		<u>2021-2022</u>	<u>2022-2023</u>	<u>TOTAL</u>	
				<u>REVISED</u>	<u>FTE</u>		
1.XXXX.350.0396.XXXX.360.100							
<b>Compensation:</b>							
112X	Teacher	\$ 917,319	16.00	\$ 966,085	16.00	\$ 1,043,372	8.00%
11X0	Other Professionals	55,907	1.00	57,841	1.00	61,022	5.50%
1350	Part-time/Over-time	400		4,000		4,000	0.00%
1520	Substitute Teacher	4,300		18,500		18,500	0.00%
<b>Total Compensation</b>		<b>977,926</b>	<b>17.00</b>	<b>1,046,426</b>	<b>17.00</b>	<b>1,126,894</b>	<b>7.69%</b>
<b>Fringe Benefits:</b>							
2100	FICA	71,809		80,052		86,207	7.69%
2210	Retirement	171,349		187,378		202,104	7.86%
2300	Health/Dental/OPEB	128,629		169,732		169,732	0.00%
2400	Life Insurance	12,734		13,721		14,799	7.86%
2700	Workers' Compensation	5,010		7,650		7,650	0.00%
2800	Other Benefits	-		-		-	
<b>Total Fringe Benefits</b>		<b>389,532</b>		<b>458,533</b>		<b>480,492</b>	<b>4.79%</b>
<b>Total Personnel Costs</b>		<b>1,367,458</b>		<b>1,504,959</b>		<b>1,607,386</b>	<b>6.81%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	29,748		25,500		25,500	0.00%
3170	Prof. Learning Allocation	652		504		504	0.00%
5500	Travel & Training	3,914		8,500		8,500	0.00%
5801	Dues & Subscriptions	756		1,000		1,000	0.00%
6000	Materials & Supplies	12,554		7,200		7,200	0.00%
6012	Textbooks	22,394		18,000		18,000	0.00%
6050	School Allocations	80,280		83,500		91,850	10.00%
8100	Equipment Replacements	11,500		12,000		12,000	0.00%
82XX	Equipment Additions	10,013		13,000		13,000	0.00%
<b>Total Operating Costs</b>		<b>171,810</b>		<b>169,204</b>		<b>177,554</b>	
<b>Subtotal CCAP Instruction</b>		<b>1,539,268</b>		<b>1,674,163</b>		<b>1,784,940</b>	<b>6.62%</b>



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

<u>ACCT DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 74,397	1.00	\$ 74,719	1.00	\$ 89,611	19.93%	
1150 Clerical	29,995	1.00	29,635	1.00	36,744	23.99%	
1350 Part-time/overtime	22,041		45,000		45,000	0.00%	
<b>Total Compensation</b>	<b>126,433</b>	<b>2.00</b>	<b>149,354</b>	<b>2.00</b>	<b>171,354</b>	<b>14.73%</b>	
<b>Fringe Benefits:</b>							
2100 FICA	9,355		11,426		13,109	14.73%	
2210 Retirement	18,078		19,097		23,123	21.08%	
2300 Health/Dental/OPEB	13,845		26,538		26,538	0.00%	
2400 Life Insurance	1,359		1,398		1,693	21.11%	
2700 Workers' Compensation	557		900		900	0.00%	
2800 Other Benefits	-		-		-		
<b>Total Fringe Benefits</b>	<b>43,193</b>		<b>59,359</b>		<b>65,363</b>	<b>10.11%</b>	
<b>Total Personnel Costs</b>	<b>169,627</b>		<b>208,713</b>		<b>236,717</b>	<b>13.42%</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	986		1,000		1,000	0.00%	
<b>Total Operating Costs</b>	<b>5,986</b>		<b>6,500</b>		<b>6,500</b>	<b>0.00%</b>	
<b>Total Adult Education</b>	<b>175,613</b>		<b>215,213</b>		<b>243,217</b>	<b>13.01%</b>	
<b>Total CCAP and Adult Education</b>	<b>175,613</b>		<b>\$ 215,213</b>		<b>\$ 243,217</b>	<b>13.01%</b>	
<b>Total CCAP and Adult Education</b>	<b>\$ 1,714,881</b>		<b>\$ 1,889,376</b>		<b>\$ 2,028,159</b>	<b>7.35%</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

### **2022-2023 Changes:**

<b>Operational Cost Changes:</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Food	<u>5,000</u>		Increase in cost of food for snacks
Replacement Equipment		<u>(2,200)</u>	Awarded a grant to cover these expenses
<b>Total</b>	<b>5,000</b>	<b>(2,200)</b>	



## INSTRUCTION - VA PRESCHOOL INITIATIVE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 1,275,477	24.00	\$ 1,483,236	24.00	\$ 1,624,390		9.52%
1140	Teacher Assistant	308,569	23.00	414,897	23.00	517,618		24.76%
1520	Substitute Teacher	1,444		18,000		18,000		0.00%
1540	Substitute Assistant	123		13,500		13,500		0.00%
1350	Part-Time/Over-Time	19,403		30,700		30,700		0.00%
<b>Total Compensation</b>		<b>1,605,015</b>	<b>47.00</b>	<b>1,960,333</b>	<b>47.00</b>	<b>2,204,209</b>		<b>12.44%</b>
<b>Fringe Benefits:</b>								
2100	FICA	116,367		149,965		168,622		12.44%
2210	Retirement	275,120		347,358		391,988		12.85%
2300	Health/Dental/OPEB	212,103		304,608		295,108		-3.12%
2400	Life Insurance	20,446		25,435		28,703		12.85%
2700	Workers' Compensation	13,360		21,150		21,150		0.00%
2800	Other Benefits	700		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>638,096</b>		<b>848,517</b>		<b>905,570</b>		<b>6.72%</b>
<b>Total Personnel Costs</b>		<b>2,243,111</b>		<b>2,808,849</b>		<b>3,109,778</b>		<b>10.71%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	449		2,200		2,200		0.00%
6000	Materials & Supplies	2,124		12,000		12,000		0.00%
6002	Food	4,131		50,000		55,000		10.00%
6004	Testing Materials	-		6,500		6,500		0.00%
8100	Replacement Equipment	-		2,200		-		-100.00%
<b>Total Operating Costs</b>		<b>6,704</b>		<b>72,900</b>		<b>75,700</b>		<b>3.84%</b>
<b>Total</b>		<b>\$ 2,249,815</b>		<b>\$ 2,881,749</b>		<b>\$ 3,185,478</b>		<b>10.54%</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

### 2022-2023 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
School Counselor	1.00		Mack Benn, Jr.
School Counselor	1.00		Auxiliary Programs
Testing Assistants	<u>5.00</u>		Elementary and Middle School Testing
<b>Total</b>	<b>7.00</b>		



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS

ACCT	DESCRIPTION	2020-2021		2021-2022		2022-2023		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1210.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	School Counselor	\$ 2,658,059	43.00	\$ 2,991,898	45.00	\$ 3,125,864		4.48%
1140	Assessment Assistants	-	0.00	-	5.00	164,248		100.00%
1150	Clerical	136,850	5.00	131,311	5.00	161,951		23.33%
	<b>Total Compensation</b>	<b>2,794,910</b>	<b>48.00</b>	<b>3,123,209</b>	<b>55.00</b>	<b>3,452,063</b>		<b>10.53%</b>
<b>Fringe Benefits:</b>								
2100	FICA	201,614		238,926		264,083		10.53%
2210	Retirement	484,872		571,548		631,728		10.53%
2300	Health/Dental/OPEB	357,195		424,902		481,681		13.36%
2400	Life Insurance	36,480		41,851		46,258		10.53%
2700	Workers' Compensation	13,960		20,700		22,500		8.70%
2800	Other Benefits	-		-		-		
	<b>Total Fringe Benefits</b>	<b>1,094,121</b>		<b>1,297,926</b>		<b>1,446,249</b>		<b>11.43%</b>
	<b>Total Personnel Costs</b>	<b>3,889,031</b>		<b>4,421,135</b>		<b>4,898,312</b>		<b>10.79%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	2,181		6,450		6,450		0.00%
6000	Materials & Supplies	389		4,600		4,600		0.00%
	<b>Total Operating Costs</b>	<b>2,570</b>		<b>11,050</b>		<b>11,050</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 3,891,601</b>		<b>\$ 4,432,185</b>		<b>\$ 4,909,362</b>		<b>10.77%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</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	\$ 853,880	15.00	\$ 1,010,420	16.00	\$ 1,073,383		6.23%
1140	Assesment Assistants	-		-	2.50	82,124		100.00%
<b>Total Compensation</b>		<b>853,880</b>	<b>15.00</b>	<b>1,010,420</b>	<b>18.50</b>	<b>1,155,507</b>		<b>14.36%</b>
<b>Fringe Benefits:</b>								
2100	FICA	62,182		77,297		88,396		14.36%
2210	Retirement	148,154		184,907		211,458		14.36%
2300	Health/Dental/OPEB	76,239		121,486		145,236		19.55%
2400	Life Insurance	11,166		13,540		15,484		14.36%
2700	Workers' Compensation	3,757		6,750		8,325		23.33%
<b>Total Fringe Benefits</b>		<b>301,498</b>		<b>403,978</b>		<b>468,897</b>		<b>16.07%</b>
<b>Total Personnel Costs</b>		<b>1,155,378</b>		<b>1,414,399</b>		<b>1,624,405</b>		<b>14.85%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	1,752		2,300		2,300		0.00%
<b>Total Operating Costs</b>		<b>1,752</b>		<b>2,300</b>		<b>2,300</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 1,157,130</b>		<b>\$ 1,416,699</b>		<b>\$ 1,626,705</b>		<b>14.82%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</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	\$ 682,839	11.00	\$ 755,450	11.50	\$ 745,408	-1.33%	
1140	Assessment Assistants	-	-	-	2.50	\$ 82,124	100.00%	
1150	Clerical	33,527	2.00	32,542	2.00	49,116	50.93%	
<b>Total Compensation</b>		<b>716,366</b>	<b>13.00</b>	<b>787,992</b>	<b>16.00</b>	<b>876,648</b>	<b>11.25%</b>	
<b>Fringe Benefits:</b>								
2100	FICA	51,146		60,281		67,064	11.25%	
2210	Retirement	124,820		144,203		160,427	11.25%	
2300	Health/Dental/OPEB	103,755		148,804		177,306	19.15%	
2400	Life Insurance	9,486		10,559		11,747	11.25%	
2700	Workers' Compensation	4,915		4,950		4,950	0.00%	
<b>Total Fringe Benefits</b>		<b>294,123</b>		<b>368,797</b>		<b>421,493</b>	<b>14.29%</b>	
<b>Total Personnel Costs</b>		<b>1,010,489</b>		<b>1,156,789</b>		<b>1,298,142</b>	<b>12.22%</b>	
<b>Operating Costs:</b>								
5500	Travel & Training	96		1,650		1,650	0.00%	
6000	Materials & Supplies	345		2,400		2,400	0.00%	
<b>Total Operating Costs</b>		<b>440</b>		<b>4,050</b>		<b>4,050</b>	<b>0.00%</b>	
<b>Total</b>		<b>\$ 1,010,929</b>		<b>\$ 1,160,839</b>		<b>\$ 1,302,192</b>	<b>12.18%</b>	



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 971,748	15.00	\$ 1,068,419	15.50	\$ 1,138,100		6.52%
1150	Clerical	103,323	3.00	98,770	3.00	112,836		14.24%
	<b>Total Compensation</b>	<b>1,075,071</b>	<b>18.00</b>	<b>1,167,188</b>	<b>18.50</b>	<b>1,250,935</b>		<b>7.18%</b>
<b>Fringe Benefits:</b>								
2100	FICA	77,095		89,290		95,697		7.17%
2210	Retirement	185,761		213,596		228,921		7.17%
2300	Health/Dental/OPEB	170,339		147,612		152,139		3.07%
2400	Life Insurance	13,864		15,640		16,763		7.18%
2700	Workers' Compensation	5,010		8,100		8,325		2.78%
	<b>Total Fringe Benefits</b>	<b>452,068</b>		<b>474,238</b>		<b>501,844</b>		<b>5.82%</b>
	<b>Total Personnel Costs</b>	<b>1,527,139</b>		<b>1,641,426</b>		<b>1,752,780</b>		<b>6.78%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	334		2,000		2,000		0.00%
6000	Materials & Supplies	-		1,200		1,200		0.00%
	<b>Total Operating Costs</b>	<b>334</b>		<b>3,200</b>		<b>3,200</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 1,527,473</b>		<b>\$ 1,644,626</b>		<b>\$ 1,755,980</b>		<b>6.77%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ALTERNATIVE SCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 72,956	1.00	\$ 77,854	1.00	\$ 84,082		8.00%
	<b>Total Compensation</b>	<b>72,956</b>	<b>1.00</b>	<b>77,854</b>	<b>1.00</b>	<b>84,082</b>		<b>8.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,308		5,956		6,432		8.00%
2210	Retirement	12,741		14,247		15,387		8.00%
2300	Health/Dental/OPEB	6,862		7,000		7,000		0.00%
2400	Life Insurance	957		1,043		1,127		8.03%
2700	Workers' Compensation	278		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>26,147</b>		<b>28,696</b>		<b>30,396</b>		<b>5.92%</b>
	<b>Total Personnel Costs</b>	<b>99,103</b>		<b>106,550</b>		<b>114,478</b>		<b>7.44%</b>
<b>Operating Costs:</b>								
6000	Materials & Supplies	44		500		500		0.00%
	<b>Total Operating Costs</b>	<b>44</b>		<b>500</b>		<b>500</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 99,147</b>		<b>\$ 107,050</b>		<b>\$ 114,978</b>		<b>7.41%</b>



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

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</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	\$ 76,636	1.00	\$ 79,756	1.00	\$ 84,891		6.44%
	<b>Total Compensation</b>	<b>76,636</b>	<b>1.00</b>	<b>79,756</b>	<b>1.00</b>	<b>84,891</b>		<b>6.44%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,883		6,101		6,494		6.44%
2210	Retirement	13,397		14,595		15,535		6.44%
2400	Life Insurance	1,007		1,069		1,138		6.41%
2700	Workers' Compensation	-		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>20,286</b>		<b>22,215</b>		<b>23,617</b>		<b>6.31%</b>
	<b>Total Personnel Costs</b>	<b>96,922</b>		<b>101,971</b>		<b>108,508</b>		<b>6.41%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	-		500		500		0.00%
6000	Materials & Supplies	485		500		500		0.00%
	<b>Total Operating Costs</b>	<b>485</b>		<b>1,000</b>		<b>1,000</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 97,407</b>		<b>\$ 102,971</b>		<b>\$ 109,508</b>		<b>6.35%</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

### 2022-2023 Changes

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues and Subscriptions	2,300		Membership to National Organization
Materials & Supplies		3,000	Adjusted to actual planned spending
<b>Total</b>	<b>\$ 2,300</b>	<b>3,000</b>	



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

ACCT	DESCRIPTION	2020-2021		2021-2022		2022-2023		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1220.XXX.XXXX.XXXX.200.100								
<b>Compensation:</b>								
11X0	Social Worker	\$ 329,057	6.00	\$ 393,246	6.00	\$ 480,494		22.19%
	<b>Total Compensation</b>	<b>329,057</b>	<b>6.00</b>	<b>393,246</b>	<b>6.00</b>	<b>480,494</b>		<b>22.19%</b>
<b>Fringe Benefits:</b>								
	2100 FICA	24,407		30,083		36,758		22.19%
	2210 Retirement	57,334		71,964		87,930		22.19%
	2300 Health/Dental/OPEB	37,218		51,163		51,163		0.00%
	2400 Life Insurance	4,309		5,269		6,439		22.20%
	2700 Workers' Compensation	1,392		3,900		3,900		0.00%
	2800 Other Benefits	12,377						
	<b>Total Fringe Benefits</b>	<b>137,036</b>		<b>162,380</b>		<b>186,190</b>		<b>14.66%</b>
	<b>Total Personnel Costs</b>	<b>466,093</b>		<b>555,626</b>		<b>666,684</b>		<b>19.99%</b>
<b>Operating Costs:</b>								
	5500 Travel & Training	919		5,000		5,000		0.00%
	5801 Dues and Subscriptions	3,054		700		3,000		328.57%
	6000 Materials & Supplies	-		6,000		3,000		-50.00%
	<b>Total Operating Costs</b>	<b>3,973</b>		<b>11,700</b>		<b>11,000</b>		<b>-5.98%</b>
	<b>Total</b>	<b>\$ 470,066</b>		<b>\$ 567,326</b>		<b>\$ 677,684</b>		<b>19.45%</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	2020-2021		2021-2022		2022-2023		% 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	\$ 1,335		\$ 36,789		\$ 36,789		0.00%
1353	Administrative	603		8,036		8,036		0.00%
	<b>Total Compensation</b>	<b>1,938</b>		<b>44,825</b>		<b>44,825</b>		<b>0.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	101		3,429		3,429		0.00%
	<b>Total Fringe Benefits</b>	<b>101</b>		<b>3,429</b>		<b>3,429</b>		<b>0.00%</b>
	<b>Total Personnel Costs</b>	<b>2,038</b>		<b>48,254</b>		<b>48,254</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 2,038</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

### 2022-2023

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues and Subscriptions		(400)	Adjusted to materials; not needed here
Materials & Supplies	400		Adjusted from Dues
<b>Total Operating Costs</b>	<b>400</b>	<b>(400)</b>	



## INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

ACCT	DESCRIPTION	2020-2021		2021-2022		2022-2023		% 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	\$ 73,610	1.00	\$ 75,870	1.00	\$ 79,859		5.26%
1350	Part-Time/Over-Time	1,980		-		-		0.00%
	<b>Total Compensation</b>	<b>75,590</b>	<b>1.00</b>	<b>75,870</b>	<b>1.00</b>	<b>79,859</b>		<b>5.26%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,462		5,804		6,109		5.26%
2210	Retirement	11,923		13,884		14,614		5.26%
2300	Health/Dental/OPEB	-		7,393		7,393		0.00%
2400	Life Insurance	896		1,017		1,070		5.22%
2700	Workers' Compensation	278		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>18,560</b>		<b>28,548</b>		<b>29,637</b>		<b>3.81%</b>
	<b>Total Personnel Costs</b>	<b>94,150</b>		<b>104,418</b>		<b>109,496</b>		<b>4.86%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		5,000		5,000		0.00%
5500	Travel & Training	4,700		10,000		10,000		0.00%
5801	Dues & Subscriptions	346		400		-		-100.00%
6000	Materials & Supplies	11,508		10,000		10,400		4.00%
	<b>Total Operating Costs</b>	<b>16,554</b>		<b>25,400</b>		<b>25,400</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 110,704</b>		<b>\$ 129,818</b>		<b>\$ 134,896</b>		<b>3.91%</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	2020-2021		2021-2022		2022-2023		% Inc/(Decr)	
		ACTUAL		REVISED		ADOPTED			
			FTE	TOTAL	FTE	TOTAL			
1.1315.XXX.XXXX.XXXX.100.100									
<b>Compensation:</b>									
1350	Part-Time/Over-Time	\$ 85,571		\$ 70,000		\$ 70,000		0.00%	
	<b>Total Compensation</b>	<b>85,571</b>		<b>70,000</b>		<b>70,000</b>		<b>0.00%</b>	
<b>Fringe Benefits:</b>									
2100	FICA	5,519		5,355		5,355		0.00%	
	<b>Total Fringe Benefits</b>	<b>5,519</b>		<b>5,355</b>		<b>5,355</b>		<b>0.00%</b>	
	<b>Total Personnel Costs</b>	<b>91,090</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>\$ 91,090</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

### 2022-2023 Changes:

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Replacement Books	92,500		Created set allocations for ES, MS, and HS
<b>Total</b>	<b>\$ 92,500</b>		



## INSTRUCTIONAL SUPPORT - MEDIA SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 1,304,033	24.00	\$ 1,530,022	24.00	\$ 1,424,803		-6.88%
1522	Substitute Media Spec	100		10,000		5,000		-50.00%
<b>Total Compensation</b>		<b>1,304,133</b>	<b>24.00</b>	<b>1,540,022</b>	<b>24.00</b>	<b>1,429,803</b>		<b>-7.16%</b>
<b>Fringe Benefits:</b>								
2100	FICA	96,118		117,812		109,380		-7.16%
2210	Retirement	226,280		275,610		260,739		-5.40%
2300	Health/Dental/OPEB	174,275		183,783		183,783		0.00%
2400	Life Insurance	16,959		20,181		19,092		-5.39%
2700	Workers' Compensation	7,292		11,340		10,800		-4.76%
2800	Other Benefits	7,219		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>528,143</b>		<b>608,726</b>		<b>583,794</b>		<b>-4.10%</b>
<b>Total Personnel Costs</b>		<b>1,832,277</b>		<b>2,148,748</b>		<b>2,013,597</b>		<b>-6.29%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		12,000		12,000		0.00%
5500	Travel & Training	-		4,000		4,000		0.00%
5801	Dues and Subscriptions	-		2,000		2,000		0.00%
6000	Materials & Supplies	1,092		4,000		4,000		0.00%
6013	Replacement Media Books	3,410		30,000		122,500		308.33%
<b>Total Operating Costs</b>		<b>4,502</b>		<b>52,000</b>		<b>144,500</b>		<b>177.88%</b>
<b>Total</b>		<b>\$ 1,836,779</b>		<b>\$ 2,200,748</b>		<b>\$ 2,158,097</b>		<b>-1.94%</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:

#### 2022-2023 changes

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Coordinator of Auxliary Prg	1.00		
Administrative Assist. Virtual Prg	<u>1.00</u>		
<b>Total</b>	<b>2.00</b>		
<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	1,000		Increased cost - new staff
Travel & Training		(2,500)	Adjusted to actual
Materials & Supplies	3,000		Increased cost - new staff
Food	<u>2,500</u>	-	Increased cost of food for training/meetings
<b>Total</b>	<b>\$ 6,500</b>	<b>\$ (2,500)</b>	

### INSTRUCTIONAL SUPPORT - STUDENT SERVICES:

#### 2022-2023 changes

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel and Training	4,000		Student Services travel reimbursement
Dues & Subscriptions	250		Increased cost for national organizations dues
Materials and Supplies	2,000		Increased cost of paper/supplies
<b>Total</b>	<b>\$ 6,250</b>	<b>\$ -</b>	



## INSTRUCTIONAL SUPPORT

ACCT	DESCRIPTION	2020-2021		2021-2022		2022-2023		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1312.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1113	Chief Academic Officer	\$ 128,837	1.00	\$ 135,916	1.00	\$ 148,400		9.18%
1130	Director/Supervisor/Coord.	1,424,228	19.50	1,703,387	20.50	2,046,138		20.12%
1150	Clerical	402,730	10.00	406,967	11.00	501,400		23.20%
	<b>Total Compensation</b>	<b>1,955,795</b>	<b>30.50</b>	<b>2,246,269</b>	<b>32.50</b>	<b>2,695,937</b>		<b>20.02%</b>
<b>Fringe Benefits:</b>								
2100	FICA	147,277		171,840		206,239		20.02%
2210	Retirement	341,224		411,067		493,357		20.02%
2300	Health/Dental/OPEB	214,647		265,236		284,236		7.16%
2400	Life Insurance	25,618		30,100		36,126		20.02%
2700	Workers' Compensation	7,237		12,825		14,625		14.04%
2800	Other Benefits	78,618		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>814,620</b>		<b>891,068</b>		<b>1,034,582</b>		<b>16.11%</b>
	<b>Total Personnel Costs</b>	<b>2,770,415</b>		<b>3,137,337</b>		<b>3,730,519</b>		<b>18.91%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	20,864		26,000		27,000		3.85%
5500	Travel & Training	27,434		50,600		48,100		-4.94%
5801	Dues & Subscriptions	536		1,000		1,000		0.00%
6000	Materials & Supplies	16,442		27,000		30,000		11.11%
6002	Food -Meetings	-		12,500		15,000		0.00%
	<b>Total Operating Costs</b>	<b>65,276</b>		<b>117,100</b>		<b>121,100</b>		<b>3.42%</b>
	<b>Total</b>	<b>\$ 2,835,692</b>		<b>\$ 3,254,437</b>		<b>\$ 3,851,619</b>		<b>18.35%</b>



## INSTRUCTIONAL SUPPORT -STUDENT SERVICES

ACCT	DESCRIPTION	2020-2021		2021-2022		2022-2023		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1312.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1113	Chief Administrative Svcs.	\$ 141,811	1.00	\$ 145,923	1.00	\$ 153,897		5.46%
1130	Other Professionals	306,793	5.00	456,043	5.00	472,360		3.58%
1150	Clerical	133,768	3.00	125,599	3.00	142,115		13.15%
<b>Total Compensation</b>		<b>582,372</b>	<b>9.00</b>	<b>727,564</b>	<b>9.00</b>	<b>768,371</b>		<b>5.61%</b>
<b>Fringe Benefits:</b>								
2100	FICA	42,929		55,659		58,780		5.61%
2210	Retirement	89,608		133,740		141,208		5.58%
2300	Health/Dental/OPEB	43,568		88,094		107,094		21.57%
2400	Life Insurance	7,549		9,749		10,296		5.61%
2700	Workers' Compensation	1,948		4,050		4,050		0.00%
2800	Other Benefits	640		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>186,241</b>		<b>291,293</b>		<b>321,430</b>		<b>10.35%</b>
<b>Total Personnel Costs</b>		<b>768,614</b>		<b>1,018,858</b>		<b>1,089,801</b>		<b>6.96%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		13,250		13,250		0.00%
5500	Travel & Training	2,980		9,000		13,000		44.44%
5801	Dues & Subscriptions	-		910		1,160		27.47%
6000	Materials & Supplies	5,988		7,000		9,000		28.57%
6002	Food	-		3,000		3,000		0.00%
<b>Total Operating Costs</b>		<b>8,967</b>		<b>33,160</b>		<b>39,410</b>		<b>18.85%</b>
<b>Total</b>		<b>\$ 777,581</b>		<b>\$ 1,052,018</b>		<b>\$ 1,129,211</b>		<b>7.34%</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

### 2022-2023 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training		(2,000)	Decrease by amount for Athletic travel - moved to Athletics
Materials & Supplies	500	-	Increased cost of supplies
<b>Total</b>	<b>\$ 500</b>	<b>\$ (2,000)</b>	



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE

ACCT	DESCRIPTION	2020-2021	2021-2022	2022-2023		% Inc/(Decr)	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL	
1.1410.XXX.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1126	Principal	\$ 1,956,893	21.00	\$ 2,002,409	21.00	\$ 2,239,931	11.86%
1127	Assistant Principal	2,474,615	31.00	2,587,221	31.00	2,681,207	3.63%
1150	Clerical	1,855,084	53.00	1,909,203	53.00	2,252,682	17.99%
1350	Part-Time/Over-Time	600		-		-	0.00%
	<b>Total Compensation</b>	<b>6,287,192</b>	<b>105.00</b>	<b>6,498,833</b>	<b>105.00</b>	<b>7,173,819</b>	<b>10.39%</b>
<b>Fringe Benefits:</b>							
2100	FICA	457,167		497,161		548,797	10.39%
2210	Retirement	1,095,967		1,189,286		1,312,809	10.39%
2300	Health/Dental	703,624		884,265		884,265	0.00%
2400	Life Insurance	82,137		87,084		96,129	10.39%
2700	Workers' Compensation	29,226		45,670		45,670	0.00%
2800	Other Benefits	54,753		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>2,422,875</b>		<b>2,703,467</b>		<b>2,887,670</b>	<b>6.81%</b>
	<b>Total Personnel Costs</b>	<b>8,710,067</b>		<b>9,202,300</b>		<b>10,061,489</b>	<b>9.34%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	-		-		-	0.00%
5500	Travel & Training	5,257		24,000		22,000	-8.33%
6000	Materials & Supplies	5,880		6,000		6,500	8.33%
	<b>Total Operating Costs</b>	<b>11,137</b>		<b>30,000</b>		<b>28,500</b>	<b>-5.00%</b>
	<b>Total</b>	<b>\$ 8,721,204</b>		<b>\$ 9,232,300</b>		<b>\$ 10,089,989</b>	<b>9.29%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.1410.200.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 965,563	11.00	\$ 987,026	11.00	\$ 1,109,947	11.00	12.45%
1127	Assistant Principal	875,810	11.00	893,682	11.00	942,264	11.00	5.44%
1150	Clerical	790,600	23.00	797,565	23.00	978,967	23.00	22.74%
1350	Part-Time/Over-Time	400		-		-		0.00%
<b>Total Compensation</b>		<b>2,632,374</b>	<b>45.00</b>	<b>2,678,272</b>	<b>45.00</b>	<b>3,031,177</b>	<b>45.00</b>	<b>13.18%</b>
<b>Fringe Benefits:</b>								
2100	FICA	189,156		204,888		231,885		13.18%
2210	Retirement	458,563		490,124		554,705		13.18%
2300	Health/Dental/OPEB	302,046		339,162		339,162		0.00%
2400	Life Insurance	34,366		35,889		40,618		13.18%
2700	Workers' Compensation	12,525		19,800		19,800		0.00%
2800	Other Benefits	535		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>997,191</b>		<b>1,089,863</b>		<b>1,186,170</b>		<b>8.84%</b>
<b>Total Personnel Costs</b>		<b>3,629,565</b>		<b>3,768,135</b>		<b>4,217,347</b>		<b>11.92%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	1,351		9,000		9,000		0.00%
6000	Materials & Supplies	2,143		2,000		2,000		0.00%
<b>Total Operating Costs</b>		<b>3,494</b>		<b>11,000</b>		<b>11,000</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 3,633,059</b>		<b>\$ 3,779,135</b>		<b>\$ 4,228,347</b>		<b>11.89%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.1410.325.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1126	Principal	\$ 499,719	5.00	\$ 511,908	5.00	\$ 559,424	9.28%
1127	Assistant Principal	858,546	11.00	935,992	11.00	885,279	-5.42%
1150	Clerical	410,517	11.00	414,580	11.00	482,145	16.30%
<b>Total Compensation</b>		<b>1,768,783</b>	<b>27.00</b>	<b>1,862,480</b>	<b>27.00</b>	<b>1,926,848</b>	<b>3.46%</b>
<b>Fringe Benefits:</b>							
2100	FICA	130,776		142,480		147,404	3.46%
2210	Retirement	309,626		340,834		352,613	3.46%
2300	Health/Dental	172,392		244,828		244,828	0.00%
2400	Life Insurance	23,200		24,957		25,820	3.46%
2700	Workers' Compensation	7,237		10,350		10,350	0.00%
2800	Other Benefits	41,760		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>684,991</b>		<b>763,449</b>		<b>781,015</b>	<b>2.30%</b>
<b>Total Personnel Costs</b>		<b>2,453,774</b>		<b>2,625,929</b>		<b>2,707,863</b>	<b>3.12%</b>
<b>Operating Costs:</b>							
5500	Travel & Training	1,220		7,000		5,000	-28.57%
6000	Materials & Supplies	1,818		2,000		2,000	0.00%
<b>Total Operating Costs</b>		<b>3,038</b>		<b>9,000</b>		<b>7,000</b>	<b>-22.22%</b>
<b>Total</b>		<b>\$ 2,456,811</b>		<b>\$ 2,634,929</b>		<b>\$ 2,714,863</b>	<b>3.03%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 308,787	3.00	\$ 316,458		3.00	\$ 356,377	12.61%
1127	Assistant Principal	740,258	9.00	757,547		9.00	853,664	12.69%
1150	Clerical	490,204	15.00	532,985		15.00	610,942	14.63%
1350	Part-Time/Over-Time	200		-			-	0.00%
<b>Total Compensation</b>		<b>1,539,449</b>	<b>27.00</b>	<b>1,606,991</b>		<b>27.00</b>	<b>1,820,984</b>	<b>13.32%</b>
<b>Fringe Benefits:</b>								
2100	FICA	112,797		122,935			139,305	13.32%
2210	Retirement	267,586		294,079			333,240	13.32%
2300	Health/Dental	168,225		240,360			240,360	0.00%
2400	Life Insurance	20,047		21,534			24,401	13.31%
2700	Workers' Compensation	7,515		12,150			12,150	0.00%
2800	Other Benefits	12,459		-			-	0.00%
<b>Total Fringe Benefits</b>		<b>588,630</b>		<b>691,058</b>			<b>749,456</b>	<b>8.45%</b>
<b>Total Personnel Costs</b>		<b>2,128,079</b>		<b>2,298,049</b>			<b>2,570,441</b>	<b>11.85%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	1,191		5,000			5,000	0.00%
6000	Materials & Supplies	1,918		1,500			1,500	0.00%
<b>Total Operating Costs</b>		<b>3,109</b>		<b>6,500</b>			<b>6,500</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 2,131,188</b>		<b>\$ 2,304,549</b>			<b>\$ 2,576,941</b>	<b>11.82%</b>



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

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 90,298	1.00	\$ 92,350	1.00	\$ 108,678		17.68%
1150	Clerical	42,774	1.00	42,925	1.00	45,662		6.38%
<b>Total Compensation</b>		<b>133,072</b>	<b>2.00</b>	<b>135,275</b>	<b>2.00</b>	<b>154,340</b>		<b>14.09%</b>
<b>Fringe Benefits:</b>								
2100	FICA	9,373		10,349		11,807		14.09%
2210	Retirement	23,192		24,755		28,244		14.09%
2300	Health/Dental/OPEB	18,197		16,062		16,062		0.00%
2400	Life Insurance	1,743		1,813		2,068		14.07%
2700	Workers' Compensation	557		900		900		0.00%
<b>Total Fringe Benefits</b>		<b>53,062</b>		<b>53,879</b>		<b>59,081</b>		<b>9.66%</b>
<b>Total Personnel Costs</b>		<b>186,134</b>		<b>189,153</b>		<b>213,420</b>		<b>12.83%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		-		-		0.00%
5500	Travel & Training	-		-		-		0.00%
6000	Materials & Supplies	-		-		500		100.00%
<b>Total Operating Costs</b>		<b>-</b>		<b>-</b>		<b>500</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 186,134</b>		<b>\$ 189,153</b>		<b>\$ 213,920</b>		<b>13.09%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - CCAP

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 92,526	1.00	\$ 94,667	1.00	\$ 105,506		11.45%
1150	Clerical	120,988	3.00	121,148	3.00	134,965		11.40%
<b>Total Compensation</b>		<b>213,514</b>	<b>4.00</b>	<b>215,815</b>	<b>4.00</b>	<b>240,470</b>		<b>11.42%</b>
<b>Fringe Benefits:</b>								
2100	FICA	15,065		16,510		18,396		11.42%
2210	Retirement	37,000		39,494		44,006		11.42%
2300	Health/Dental/OPEB	42,765		43,853		43,853		0.00%
2400	Life Insurance	2,781		2,892		3,222		11.42%
2700	Workers' Compensation	1,392		2,470		2,470		0.00%
<b>Total Fringe Benefits</b>		<b>99,002</b>		<b>105,219</b>		<b>111,947</b>		<b>6.39%</b>
<b>Total Personnel Costs</b>		<b>312,516</b>		<b>321,033</b>		<b>352,417</b>		<b>9.78%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	1,496		3,000		3,000		0.00%
6000	Materials & Supplies	448		500		500		0.00%
<b>Total Operating Costs</b>		<b>1,944</b>		<b>3,500</b>		<b>3,500</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 314,460</b>		<b>\$ 324,533</b>		<b>\$ 355,917</b>		<b>9.67%</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

**2022 -2023 Changes:**

<b>Operating Cost Changes:</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Purchased Services		(16,000)	Align with actual spending on copier maintenance
Materials & Supplies		<u>(10,000)</u>	Decreased paper supplies
<b>Total</b>		<b>\$ (26,000)</b>	



## INSTRUCTIONAL SUPPORT - PRINT SHOP

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>		
		<u>ACTUAL</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	\$	125,199	3.00	\$	125,527	3.00	\$	144,777	15.34%
1350	Part-Time/Over-Time		-			4,800			4,800	0.00%
<b>Total Compensation</b>			<b>125,199</b>	<b>3.00</b>		<b>130,327</b>	<b>3.00</b>		<b>149,577</b>	<b>14.77%</b>
<b>Fringe Benefits:</b>										
2100	FICA		9,116			9,970			11,443	14.77%
2210	Retirement		14,246			22,971			26,494	15.34%
2300	Health/Dental/OPEB		24,074			35,731			35,731	0.00%
2400	Life Insurance		1,617			1,682			1,940	15.34%
2700	Workers' Compensation		835			1,350			1,350	0.00%
<b>Total Fringe Benefits</b>			<b>49,888</b>			<b>71,705</b>			<b>76,958</b>	<b>7.33%</b>
<b>Total Personnel Costs</b>			<b>175,087</b>			<b>202,031</b>			<b>226,534</b>	<b>12.13%</b>
<b>Operating Costs:</b>										
3000	Purchased Services		91,771			108,000			92,000	-14.81%
5500	Travel & Training		28			-			-	
6000	Materials & Supplies		46,867			90,000			80,000	-11.11%
8100	Equipment Replacements		234,136			-			-	0.00%
<b>Total Operating Costs</b>			<b>372,801</b>			<b>198,000</b>			<b>172,000</b>	<b>-13.13%</b>
<b>Total</b>		\$	<b>547,888</b>		\$	<b>400,031</b>		\$	<b>398,534</b>	<b>-0.37%</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

### 2022 - 2023 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(1,000)	Adjusted for actual expenses
Materials and Supplies	<u>7,000</u>	<u>-</u>	Adjusted for actual expenses
<b>Total</b>	<b>7,000</b>	<b>(1,000)</b>	



## ADMINISTRATION SCHOOL BOARD

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 70,150		\$ 71,400		\$ 71,400		0.00%
1150	Clerk and Deputy Clerk	12,227	0.00	12,716	0.25	19,717		55.06%
	<b>Total Compensation</b>	<b>82,377</b>	<b>0.00</b>	<b>84,116</b>	<b>0.25</b>	<b>91,117</b>		<b>8.32%</b>
<b>Fringe Benefits:</b>								
2100	FICA	6,172		6,435		6,970		8.32%
2210	Retirement	-		2,327		3,608		55.06%
2300	Health/Dental/OPEB	12,682		14,557		14,557		0.00%
2400	Life Insurance	-		171		264		54.96%
	<b>Total Fringe Benefits</b>	<b>18,854</b>		<b>23,489</b>		<b>25,400</b>		<b>8.14%</b>
	<b>Total Personnel Costs</b>	<b>101,231</b>		<b>107,605</b>		<b>116,517</b>		<b>8.28%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	858		2,000		1,000		-50.00%
5500	Travel & Training	9,081		21,000		21,000		0.00%
5801	Dues & Subscriptions	21,410		22,573		22,573		0.00%
6000	Materials & Supplies	9,972		3,000		10,000		233.33%
6002	Food for Meetings	4,342		4,800		4,800		0.00%
	<b>Total Operating Costs</b>	<b>45,662</b>		<b>53,373</b>		<b>59,373</b>		<b>11.24%</b>
	<b>Total</b>	<b>\$ 146,893</b>		<b>\$ 160,978</b>		<b>\$ 175,890</b>		<b>9.26%</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***

### 2022-2023 Changes:

<b>Operating Cost Changes:</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Purchased Services	80,000		Increased costs of litigation services
Travel & Training			
Dues & Subscriptions	500		Increased cost of subscription legal services
Materials & Supplies	<u>1,750</u>		Increased cost of supplies
<b>Total</b>	<b>\$ 82,250</b>	<b>\$ -</b>	



## ADMINISTRATION LEGAL SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.2115.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Attorney	\$ 177,007	1.00	\$ 182,527	1.00	\$ 196,269		7.53%
1150	Clerical	39,079	1.00	37,937	1.00	44,305		16.79%
<b>Total Compensation</b>		<b>216,086</b>	<b>2.00</b>	<b>220,464</b>	<b>2.00</b>	<b>240,574</b>		<b>9.12%</b>
<b>Fringe Benefits:</b>								
2100	FICA	14,066		16,866		18,404		9.12%
2210	Retirement	39,504		40,345		44,025		9.12%
2300	Health/Dental/OPEB	13,845		13,018		13,018		0.00%
2400	Life Insurance	2,956		2,954		3,224		9.13%
2700	Workers' Compensation	557		900		900		0.00%
2800	Other Benefits	7,646		7,953		8,551		7.52%
<b>Total Fringe Benefits</b>		<b>78,573</b>		<b>82,035</b>		<b>88,121</b>		<b>7.42%</b>
<b>Total Personnel Costs</b>		<b>294,659</b>		<b>302,499</b>		<b>328,696</b>		<b>8.66%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	82,477		20,000		100,000		400.00%
5500	Travel & Training	1,186		1,870		1,870		0.00%
5801	Dues & Subscriptions	1,465		1,000		1,500		50.00%
6000	Materials & Supplies	2,407		750		2,500		233.33%
<b>Total Operating Costs</b>		<b>87,535</b>		<b>23,620</b>		<b>105,870</b>		<b>348.22%</b>
<b>Total</b>		<b>\$ 382,195</b>		<b>\$ 326,119</b>		<b>\$ 434,566</b>		<b>33.25%</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*

### 2022-2023 Changes:

<b>Personnel Changes:</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Chief of Schools	1.0		
Administrative Assist. Chief	<u>1.0</u>		
<b>Total</b>	<b>2.0</b>		
<b>Operating Cost Changes:</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Purchased Services	16,000		Adjust to actual expenses
Materials and Supplies	<u>8,000</u>		Adjust to actual expenses
<b>Total</b>	<b>\$ 24,000</b>	<b>\$ -</b>	



## ADMINISTRATION OFFICE OF THE SUPERINTENDENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 188,402	1.00	\$ 194,378	1.00	\$ 201,389		3.61%
1113	Chief of Schools	-	0.00	-	1.00	140,520		100.00%
1150	Clerical	96,547	1.75	93,608	2.75	143,507		53.31%
	<b>Total Compensation</b>	<b>284,949</b>	<b>2.75</b>	<b>287,986</b>	<b>4.75</b>	<b>485,416</b>		<b>68.56%</b>
<b>Fringe Benefits:</b>								
2100	FICA	18,160		22,031		37,134		68.55%
2210	Retirement	49,745		52,701		88,831		68.56%
2300	Health/Dental/OPEB	26,854		35,163		44,663		27.02%
2400	Life Insurance	3,737		3,859		6,505		68.56%
2700	Workers' Compensation	835		1,350		2,250		66.67%
2230	Other Benefits	8,888		9,152		10,550		15.28%
	<b>Total Fringe Benefits</b>	<b>108,219</b>		<b>124,256</b>		<b>189,933</b>		<b>52.86%</b>
	<b>Total Personnel Costs</b>	<b>393,168</b>		<b>412,243</b>		<b>675,350</b>		<b>63.82%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	45,488		30,000		46,000		53.33%
5500	Travel & Training	1,075		13,000		13,000		0.00%
5801	Dues & Subscriptions	11,508		12,000		12,000		0.00%
6000	Materials & Supplies	22,930		15,000		23,000		53.33%
	<b>Total Operating Costs</b>	<b>81,001</b>		<b>70,000</b>		<b>94,000</b>		<b>34.29%</b>
	<b>Total</b>	<b>\$ 474,169</b>		<b>\$ 482,243</b>		<b>\$ 769,350</b>		<b>59.54%</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

### 2022-2023 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Media and Communications Tech	<u>1.00</u>		Share the workload of social media platforms/telling the story of SPS
<b>Total</b>	<b>1.00</b>		
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	3,000		Multi-language resources and translation
Travel & Training	7,000		Training for more staff and cross training FOIA
Dues and Subscriptions	6,000		NSPRA, CHESPRA, ENVATE, National school and family engagement
Materials and Supplies	<u>1,000</u>		Recognition events, engagement activities and outreach
<b>Total</b>	<b>\$ 17,000</b>		



## ADMINISTRATION COMMUNITY ENGAGEMENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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.	\$ 148,943	2.10	\$ 136,306	2.10	\$ 164,233		20.49%
11X0	Technician	31,144	1.00	35,234	2.00	84,601		140.11%
1350	Part-Time/Over-Time	-		30,000		-		-100.00%
	<b>Total Compensation</b>	<b>180,087</b>	<b>3.10</b>	<b>201,540</b>	<b>4.10</b>	<b>248,835</b>		<b>23.47%</b>
<b>Fringe Benefits:</b>								
2100	FICA	13,174		15,418		19,036		23.47%
2210	Retirement	32,337		31,392		45,537		45.06%
2300	Health/Dental/OPEB	23,368		30,680		40,180		30.96%
2400	Life Insurance	2,379		2,299		3,334		45.04%
2700	Workers' Compensation	835		1,395		1,395		0.00%
	<b>Total Fringe Benefits</b>	<b>72,093</b>		<b>81,183</b>		<b>109,482</b>		<b>34.86%</b>
	<b>Total Personnel Costs</b>	<b>252,180</b>		<b>282,723</b>		<b>358,317</b>		<b>26.74%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	11,476		25,000		28,000		12.00%
5500	Travel & Training	2,022		10,000		17,000		70.00%
5801	Dues & Subscriptions	3,410		6,000		12,000		100.00%
6000	Materials & Supplies	35,881		36,000		37,000		2.78%
	<b>Total Operating Costs</b>	<b>52,789</b>		<b>77,000</b>		<b>94,000</b>		<b>22.08%</b>
	<b>Total</b>	<b>\$ 304,968</b>		<b>\$ 359,723</b>		<b>\$ 452,317</b>		<b>25.74%</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

## 2022-2023 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	6,809		Increase number of EAP sessions for employees
Recruiting	1,000		Increase the number of recruitment fairs attending
Travel	500	-	Increase travel to fairs attending
<b>Total</b>	<b>\$ 8,309</b>	<b>\$ -</b>	



## ADMINISTRATION HUMAN RESOURCES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 225,671	3.00	\$ 308,725	3.00	\$ 364,745		18.15%
11X0	Technical/Clerical	236,436	5.50	262,985	5.50	309,925		17.85%
1350	Part-Time/Over-Time	214		4,000		4,000		0.00%
	<b>Total Compensation</b>	<b>462,321</b>	<b>8.50</b>	<b>575,710</b>	<b>8.50</b>	<b>678,669</b>		<b>17.88%</b>
<b>Fringe Benefits:</b>								
2100	FICA	33,908		44,042		51,918		17.88%
2210	Retirement	80,521		104,623		123,465		18.01%
2300	Health/Dental/OPEB	36,743		64,727		64,727		0.00%
2400	Life Insurance	6,052		7,661		9,041		18.01%
2700	Workers' Compensation	1,948		3,825		3,825		0.00%
	<b>Total Fringe Benefits</b>	<b>159,172</b>		<b>224,878</b>		<b>252,975</b>		<b>12.49%</b>
	<b>Total Personnel Costs</b>	<b>621,493</b>		<b>800,587</b>		<b>931,644</b>		<b>16.37%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	31,208		50,000		56,809		13.62%
3600	Advertising for Recruiting	500		3,000		3,000		0.00%
3630	Recruiting fees	2,515		3,500		4,500		28.57%
5500	Travel & Training	3,271		7,000		7,500		7.14%
6000	Materials & Supplies	10,635		20,000		20,000		0.00%
	<b>Total Operating Costs</b>	<b>48,129</b>		<b>83,500</b>		<b>91,809</b>		<b>9.95%</b>
	<b>Total</b>	<b>\$ 669,622</b>		<b>\$ 884,087</b>		<b>\$ 1,023,453</b>		<b>15.76%</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

### 2022-2023 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	15,000		Audit and benefits consultants for
Materials & Supplies	1,000		Increased cost of forms/ink
<b>Total</b>	<b>\$ 16,000</b>	-	



## ADMINISTRATION FINANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 146,941	1.00	\$ 151,259	1.00	\$ 159,851		5.68%
1130	Interim Co-ordinator	97,673	1.00	120,023	1.00	132,077		10.04%
1137	Technicians & Sr. Accountnts	490,172	9.50	513,478	9.50	592,917		15.47%
1150	Clerical	40,763	1.00	40,834	1.00	46,547		13.99%
1350	Part-Time/Over-Time	1,896		1,030		1,030		100.00%
<b>Total Compensation</b>		<b>777,444</b>	<b>12.50</b>	<b>826,624</b>	<b>12.50</b>	<b>932,423</b>		<b>12.80%</b>
<b>Fringe Benefits:</b>								
2100	FICA	58,930		63,237		71,330		12.80%
2210	Retirement	135,280		151,084		170,445		12.81%
2300	Health/Dental/OPEB	80,729		103,731		107,481		3.62%
2400	Life Insurance	10,152		11,063		12,481		12.81%
2700	Workers' Compensation	3,062		4,200		4,200		0.00%
2800	Other Benefits	22,342		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>310,494</b>		<b>333,314</b>		<b>365,937</b>		<b>9.79%</b>
<b>Total Personnel Costs</b>		<b>1,087,939</b>		<b>1,159,938</b>		<b>1,298,359</b>		<b>11.93%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	162,743		120,000		135,000		12.50%
5500	Travel & Training	4,432		6,000		6,000		0.00%
6000	Materials & Supplies	10,365		6,000		7,000		16.67%
<b>Total Operating Costs</b>		<b>177,540</b>		<b>132,000</b>		<b>148,000</b>		<b>12.12%</b>
<b>Total</b>		<b>\$ 1,265,479</b>		<b>\$ 1,291,938</b>		<b>\$ 1,446,359</b>		<b>11.95%</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

## 2022-2023 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Advertising RFP's	500		Increased cost of advertising
<b>Total</b>	<b>\$ 500</b>		



## ADMINISTRATION PURCHASING

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.2170.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Purchasing Manager	\$ 86,030	1.00	\$ 87,911	1.00	\$ 105,027		19.47%
1137	Buyer/Technicians	86,601	2.00	86,945	2.00	119,597		37.56%
<b>Total Compensation</b>		<b>172,631</b>	<b>3.00</b>	<b>174,856</b>	<b>3.00</b>	<b>224,625</b>		<b>28.46%</b>
<b>Fringe Benefits:</b>								
2100	FICA	11,988		13,376		17,184		28.47%
2210	Retirement	30,181		31,999		41,106		28.46%
2300	Health/Dental/OPEB	28,945		38,365		38,365		0.00%
2400	Life Insurance	2,253		2,343		3,010		28.47%
2700	Workers' Compensation	835		1,350		1,350		0.00%
<b>Total Fringe Benefits</b>		<b>74,203</b>		<b>87,433</b>		<b>101,015</b>		<b>15.53%</b>
<b>Total Personnel Costs</b>		<b>246,834</b>		<b>262,290</b>		<b>325,641</b>		<b>24.15%</b>
<b>Operating Costs:</b>								
3600	Advertising RFPs/Bids	397		500		1,000		100.00%
5500	Travel & Training	396		3,000		3,000		0.00%
5801	Dues & Subscriptions	625		1,000		1,000		0.00%
6000	Materials & Supplies	1,696		3,000		3,000		0.00%
<b>Total Operating Costs</b>		<b>3,114</b>		<b>7,500</b>		<b>8,000</b>		<b>6.67%</b>
<b>Total</b>		<b>\$ 249,948</b>		<b>\$ 269,790</b>		<b>\$ 333,641</b>		<b>23.67%</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

### 2022-2023 Changes:

<u>Operating Costs:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	600		Increased cost of maintenance more AED's
Materials & Supplies	500		Additional materials needed for AED's
<b>Total</b>	<b>\$ 1,100</b>	-	



## HEALTH SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</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	\$ 1,014,115	21.00	\$ 1,064,977	21.00	\$ 1,334,413	25.30%
1134	Nurse Assistants	39,260	5.00	183,036	5.00	232,239	26.88%
1135	Nurse Assistant Part time	-	0.60	17,417	0.60	17,852	2.50%
1581	Substitute Nurse/Assistants	35,204		25,000		35,000	40.00%
1350	Part-Time/Over-Time	15,432		13,796		15,500	12.35%
<b>Total Compensation</b>		<b>1,104,012</b>	<b>26.60</b>	<b>1,304,224</b>	<b>26.60</b>	<b>1,635,002</b>	<b>25.36%</b>
<b>Fringe Benefits:</b>							
2100	FICA	80,555		99,773		125,078	25.36%
2210	Retirement	185,192		228,386		286,697	25.53%
2300	Health/Dental/OPEB	164,191		174,927		174,927	0.00%
2400	Life Insurance	13,798		16,723		20,993	25.53%
2700	Workers' Compensation	6,958		11,970		11,970	0.00%
2800	Other Benefits	2,135		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>452,829</b>		<b>531,780</b>		<b>619,665</b>	<b>16.53%</b>
<b>Total Personnel Costs</b>		<b>1,556,841</b>		<b>1,836,004</b>		<b>2,254,667</b>	<b>22.80%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	13,466		17,400		18,000	3.45%
5500	Travel & Training	900		2,500		2,500	0.00%
6000	Materials & Supplies	15,861		17,000		17,500	2.94%
8100	Equipment Replacements	17,104		-		-	0.00%
<b>Total Operating Costs</b>		<b>47,331</b>		<b>36,900</b>		<b>38,000</b>	<b>2.98%</b>
<b>Total</b>		<b>\$ 1,604,172</b>		<b>\$ 1,872,904</b>		<b>\$ 2,292,667</b>	<b>22.41%</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



## PSYCHOLOGY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 387,305	5.00	\$ 394,997	5.00	\$ 421,807		6.79%
	<b>Total Compensation</b>	<b>387,305</b>	<b>5.00</b>	<b>394,997</b>	<b>5.00</b>	<b>421,807</b>		<b>6.79%</b>
<b>Fringe Benefits:</b>								
2100	FICA	28,915		30,217		32,268		6.79%
2210	Retirement	68,389		72,284		77,191		6.79%
2300	Health/Dental/OPEB	35,503		36,168		36,168		0.00%
2400	Life Insurance	5,089		5,293		5,652		6.79%
2700	Workers' Compensation	1,670		2,250		2,250		0.00%
	<b>Total Fringe Benefits</b>	<b>139,566</b>		<b>146,213</b>		<b>153,529</b>		<b>5.00%</b>
	<b>Total Personnel Costs</b>	<b>526,871</b>		<b>541,210</b>		<b>575,336</b>		<b>6.31%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	20,081		160,000		160,000		0.00%
5500	Travel & Training	2,594		6,700		6,700		0.00%
5801	Dues & Subscriptions	70		700		700		0.00%
6000	Materials & Supplies	7,983		10,000		10,000		0.00%
	<b>Total Operating Costs</b>	<b>30,729</b>		<b>177,400</b>		<b>177,400</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 557,600</b>		<b>\$ 718,610</b>		<b>\$ 752,736</b>		<b>4.75%</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:

#### 2022-2023 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials & Supplies	400	-	Increased cost of supplies
<b>Total</b>	<b>\$ 400</b>	<b>\$ -</b>	

### VEHICLE OPERATION:

#### 2022-2023 changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Insurance		(5,000)	Costs savings new vendor
Uniforms	3,000	-	Adjustment for adding shoes for mechanics
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ (5,000)</b>	



## PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 244,513	3.00	\$ 249,614	3.00	\$ 263,922		5.73%
1137	Technician	53,855	1.00	54,449	1.00	57,828		6.21%
1150	Clerical	255,845	8.00	297,290	8.00	181,933		-38.80%
1155	Clerical Part-Time	7,874	2.00	47,057	2.00	60,555		28.68%
1350	Part-Time/Over-Time	3,392		2,000		2,000		0.00%
	<b>Total Compensation</b>	<b>565,479</b>	<b>14.00</b>	<b>650,409</b>	<b>14.00</b>	<b>566,237</b>		<b>-12.94%</b>
<b>Fringe Benefits:</b>								
2100	FICA	40,530		49,756		43,317		-12.94%
2210	Retirement	96,193		110,048		92,174		-16.24%
2300	Health/Dental/OPEB	75,465		92,958		92,958		0.00%
2400	Life Insurance	7,199		8,058		6,749		-16.24%
2700	Workers' Compensation	3,897		6,300		6,300		0.00%
	<b>Total Fringe Benefits</b>	<b>223,285</b>		<b>267,120</b>		<b>241,498</b>		<b>-9.59%</b>
	<b>Total Personnel Costs</b>	<b>788,764</b>		<b>917,529</b>		<b>807,735</b>		<b>-11.97%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		180		180		0.00%
5500	Travel & Training	867		6,200		6,200		0.00%
5801	Dues & Subscriptions	2,262		850		850		0.00%
6000	Materials & Supplies	8,881		5,000		5,400		8.00%
	<b>Total Operating Costs</b>	<b>12,010</b>		<b>12,230</b>		<b>12,630</b>		<b>3.27%</b>
	<b>Total</b>	<b>\$ 800,774</b>		<b>\$ 929,759</b>		<b>\$ 820,365</b>		<b>-11.77%</b>



## PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 2,127,164	135.00	\$ 2,513,754	135.00	\$ 3,261,756		29.76%
1570	Substitute Driver	139,239		275,250		275,250		0.00%
1350	Part-Time/Over-Time	130,354		850,000		532,420		-37.36%
	<b>Total Compensation</b>	<b>2,396,758</b>	<b>135.00</b>	<b>3,639,004</b>	<b>135.00</b>	<b>4,069,426</b>		<b>11.83%</b>
<b>Fringe Benefits:</b>								
2100	FICA	171,434		278,384		311,311		11.83%
2210	Retirement	130,909		179,231		197,662		10.28%
2300	Health/Dental/OPEB	573,259		700,000		700,000		0.00%
2400	Life Insurance	26,854		33,684		43,708		29.76%
2700	Workers' Compensation	251,667		69,600		69,600		0.00%
2800	Other Benefits	4,419		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>1,158,541</b>		<b>1,260,899</b>		<b>1,322,281</b>		<b>4.87%</b>
	<b>Total Personnel Costs</b>	<b>3,555,299</b>		<b>4,899,902</b>		<b>5,391,707</b>		<b>10.04%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	473,254		40,000		40,000		0.00%
3415	Facility Lease	114,903		133,500		133,500		0.00%
3410	Private Carriers	83,191		200,000		200,000		0.00%
5300	Insurance	86,046		100,000		95,000		-5.00%
5412	Bus Mobile Radio Lease	167,640		170,000		170,000		0.00%
6008	Vehicle Fuel	279,419		900,000		900,000		0.00%
6009	Vehicle Parts	800,693		800,000		800,000		0.00%
6011	Uniforms	5,548		9,000		12,000		33.33%
8100	Equipment/Bus Replacement:	2,693,223		-		-		-100.00%
	<b>Total Operating Costs</b>	<b>4,703,917</b>		<b>2,352,500</b>		<b>2,350,500</b>		<b>-0.09%</b>
	<b>Total</b>	<b>\$ 8,259,217</b>		<b>\$ 7,252,402</b>		<b>\$ 7,742,207</b>		<b>6.75%</b>



## PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.3400.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1160	Mechanic	\$ 390,672	9.00	\$ 428,410	9.00	\$ 509,286	9.00	18.88%
	<b>Total Compensation</b>	<b>390,672</b>	<b>9.00</b>	<b>428,410</b>	<b>9.00</b>	<b>509,286</b>	<b>9.00</b>	<b>18.88%</b>
<b>Fringe Benefits:</b>								
2100	FICA	28,436		32,773		38,960		18.88%
2210	Retirement	24,485		30,546		30,863		1.04%
2300	Health/Dental/OPEB	55,671		70,851		70,851		0.00%
2400	Life Insurance	5,062		5,741		6,824		18.87%
2700	Workers' Compensation	2,505		4,050		4,050		0.00%
2800	Other Benefits	10,782		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>126,941</b>		<b>143,961</b>		<b>151,549</b>		<b>5.27%</b>
	<b>Total Personnel Costs</b>	<b>517,613</b>		<b>572,371</b>		<b>660,835</b>		<b>15.46%</b>
	<b>Total</b>	<b>\$ 517,613</b>		<b>\$ 572,371</b>		<b>\$ 660,835</b>		<b>15.46%</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>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.4100.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Director/Supervisor	\$ 174,971	2.00	\$ 194,579	2.00	\$ 213,253		9.60%
1150	Clerical	143,169	3.00	150,622	3.00	176,703		17.32%
1350	Part-Time/Over-Time	1,837		-		-		0.00%
<b>Total Compensation</b>		<b>319,977</b>	<b>5.00</b>	<b>345,201</b>	<b>5.00</b>	<b>389,955</b>		<b>12.96%</b>
<b>Fringe Benefits:</b>								
2100	FICA	23,712		26,408		29,832		12.96%
2210	Retirement	49,049		63,172		71,362		12.96%
2300	Health/Dental/OPEB	28,737		45,046		45,046		0.00%
2400	Life Insurance	4,126		4,626		5,225		12.96%
2700	Workers' Compensation	1,392		2,250		2,250		0.00%
<b>Total Fringe Benefits</b>		<b>107,016</b>		<b>141,501</b>		<b>153,715</b>		<b>8.63%</b>
<b>Total Personnel Costs</b>		<b>426,993</b>		<b>486,702</b>		<b>543,670</b>		<b>11.70%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	1,095		5,000		5,000		0.00%
5801	Dues & Subscriptions	537		1,050		1,050		0.00%
6000	Materials & Supplies	1,826		1,500		1,500		0.00%
<b>Total Operating Costs</b>		<b>3,458</b>		<b>7,550</b>		<b>7,550</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 430,451</b>		<b>\$ 494,252</b>		<b>\$ 551,220</b>		<b>11.53%</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

### 2022-2023 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Master Trades	1.0		Master trades -plumber
	<u>1.0</u>		
<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	811,786		Cover increasing costs of maintaining older buildings see actual column
Electrical		(200,000)	Based on 5 year rolling average costs
Postage	7,000		Increased cost of postage for individual items
Telephone	5,000		Addition of Principal cell phones
Insurance		(20,000)	New vendor cost savings for this expense line
Materials & Supplies	60,000		Increased cost of paper and supplies including sanitary products for students
Uniforms	5,000	-	Increased cost of new uniforms to include shoes once annually, pants to be laundered and shirts
<b>Total</b>	<b>\$ 888,786</b>	<b>\$ (220,000)</b>	



## FACILITIES AND MAINTENANCE BUILDING SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.4200.XXX.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1160	Tradesman	\$ 713,266	15.00	\$ 795,952	16.00	\$ 896,842		12.68%
1165	Tradesman part time	17,990	0.60	19,288	0.60	20,347		5.49%
1180	Custodian	3,223,453	128.40	4,009,094	128.40	4,269,206		6.49%
1580	Substitute Custodian	77,418		120,000		120,000		0.00%
1350	Part-Time/Over-Time	110,975		150,000		150,000		0.00%
<b>Total Compensation</b>		<b>4,143,102</b>	<b>144.00</b>	<b>5,094,334</b>	<b>145.00</b>	<b>5,456,395</b>		<b>7.11%</b>
<b>Fringe Benefits:</b>								
2100	FICA	298,665		389,716		417,413		7.11%
2210	Retirement	221,855		317,046		313,063		-1.26%
2300	Health/Dental/OPEB	805,550		928,155		955,655		2.96%
2400	Life Insurance	45,885		59,585		69,225		16.18%
2700	Workers' Compensation	35,626		47,657		47,657		0.00%
2800	Other Benefits	32,813		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>1,440,394</b>		<b>1,742,159</b>		<b>1,803,013</b>		<b>3.49%</b>
<b>Total Personnel Costs</b>		<b>5,583,496</b>		<b>6,836,493</b>		<b>7,259,408</b>		<b>6.19%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	2,389,352		1,234,056		2,045,842		65.78%
5101	Electrical	2,685,963		3,200,000		3,000,000		-6.25%
5102	Heating	447,959		500,000		500,000		0.00%
5103	Water & Sewer	404,297		600,000		600,000		0.00%
5104	Storm Water Utility	128,232		130,000		130,000		0.00%
5201	Postage	56,382		18,000		25,000		38.89%
5203	Telephone	66,212		62,000		67,000		8.06%
5300	Insurance	414,507		450,000		430,000		-4.44%
5400	Leases & Rentals	1,625		2,000		2,000		0.00%
5500	Travel & Training	2,887		6,000		6,000		0.00%
6000	Materials & Supplies	857,432		600,000		660,000		10.00%
6005	Janitorial Supplies	284,070		350,000		350,000		0.00%
6011	Uniforms	25,015		20,000		25,000		25.00%
8100	Equipment Replacements	960,284		-		-		-100.00%
<b>Total Operating Costs</b>		<b>8,724,216</b>		<b>7,172,056</b>		<b>7,840,842</b>		<b>9.32%</b>
<b>Total</b>		<b>\$ 14,307,712</b>		<b>\$ 14,008,549</b>		<b>\$ 15,100,250</b>		<b>7.79%</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

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.4300.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1160	Tradesman	\$ 196,768	7.00	\$ 238,685	7.00	\$ 231,169		-3.15%
1350	Part-time/Over-time	9,601	-	-	-	-		0.00%
	<b>Total Compensation</b>	<b>206,369</b>	<b>7.00</b>	<b>238,685</b>	<b>7.00</b>	<b>231,169</b>		<b>-3.15%</b>
<b>Fringe Benefits:</b>								
2100	FICA	14,966		18,259		17,684		-3.15%
2210	Retirement	12,844		17,018		14,010		-17.68%
2300	Health/Dental/OPEB	30,841		25,341		25,341		0.00%
2400	Life Insurance	2,496		3,198		3,098		-3.14%
2700	Workers' Compensation	1,948		695		695		0.00%
	<b>Total Fringe Benefits</b>	<b>63,095</b>		<b>64,512</b>		<b>60,828</b>		<b>-5.71%</b>
	<b>Total Personnel Costs</b>	<b>269,464</b>		<b>303,197</b>		<b>291,997</b>		<b>-3.69%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	2,942		53,000		117,528		121.75%
6000	Materials & Supplies	60,265		60,000		41,800		-30.33%
8100	Equipment Replacements	-		46,328		-		-100.00%
	<b>Total Operating Costs</b>	<b>63,206</b>		<b>159,328</b>		<b>159,328</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 332,671</b>		<b>\$ 462,525</b>		<b>\$ 451,325</b>		<b>-2.42%</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

### 2022-2023 Changes:

<b>Operating Costs:</b>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Purchased Services	2,600		Increase in repair costs
Materials & Supplies	2,500		Increased cost of materials
	<b>\$ 5,100</b>		



## FACILITIES AND MAINTENANCE EQUIPMENT SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4400.900.XXXX.XXXX.000.100						
	<b>Operating Costs:</b>					
3000	Purchased Services	\$ -	\$ 26,000		\$ 28,600	10.00%
6000	Materials & Supplies	6,025	4,000		6,500	62.50%
	<b>Total Operating Costs</b>	<b>6,025</b>	<b>- 30,000</b>		<b>35,100</b>	<b>17.00%</b>
	<b>Total</b>	<b>\$ 6,025</b>	<b>\$ 30,000</b>		<b>\$ 35,100</b>	<b>17.00%</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*

### 2022-2023 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services			
Travel & Training		(2,000)	Adjusted down not as much travel
Materials and Supplies	5,000		Increased cost of materials
Equipment	<u>70,597</u>	<u>0</u>	Installation of more security cameras Elementary
<b>Total</b>	<b>\$ 75,597</b>	<b>\$ (2,000)</b>	



## FACILITIES AND MAINTENANCE SECURITY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</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	\$ 253,803		21.00	\$ 314,558	21.00	\$ 340,816	8.35%
114X	Safety Monitors -Part time	76,640		4.20	93,842	4.20	90,360	-3.71%
1145	Crossing Guards	35,967		2.30	43,577	2.30	44,373	1.83%
1XXX	Part-Time/Over-Time	25,080			166,000		165,000	-0.60%
	<b>Total Compensation</b>	<b>391,490</b>		<b>27.50</b>	<b>617,978</b>	<b>27.50</b>	<b>640,550</b>	<b>3.65%</b>
<b>Fringe Benefits:</b>								
2100	FICA	29,544			47,275		49,002	3.65%
2210	Retirement	43,147			65,539		70,490	7.55%
2300	Health/Dental/OPEB	38,978			96,995		96,995	0.00%
2400	Group Life	3,163			4,799		5,162	7.55%
2700	Workers' Compensation	7,376			12,375		12,375	0.00%
2800	Other Benefits	166			-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>122,375</b>			<b>226,983</b>		<b>234,023</b>	<b>3.10%</b>
	<b>Total Personnel Costs</b>	<b>513,864</b>			<b>844,961</b>		<b>874,573</b>	<b>3.50%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	193,329			400,000		400,000	0.00%
5500	Travel & Training	319			5,000		3,000	-40.00%
6000	Materials & Supplies	2,301			5,000		10,000	100.00%
6011	Uniforms	-			1,200		1,200	0.00%
8200	Equipment Additions	-			-		70,597	100.00%
	<b>Total Operating Costs</b>	<b>195,948</b>			<b>411,200</b>		<b>484,797</b>	<b>17.90%</b>
	<b>Total</b>	<b>\$ 709,813</b>			<b>\$ 1,256,161</b>		<b>\$ 1,359,370</b>	<b>8.22%</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>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 68,657	2.00	\$ 76,320	1.00	\$ 47,982		-37.13%
1160	Asst. Warehouse	17,524	1.00	47,367	1.00	39,178		-17.29%
1180	Laborers	98,737	2.00	74,048	2.00	71,883		-2.92%
	<b>Total Compensation</b>	<b>184,918</b>	<b>5.00</b>	<b>197,735</b>	<b>4.00</b>	<b>159,044</b>		<b>-19.57%</b>
<b>Fringe Benefits:</b>								
2100	FICA	14,975		15,127		12,167		-19.57%
2210	Retirement	19,130		22,623		15,511		-31.44%
2300	Health/Dental/OPEB	35,091		38,970		38,970		0.00%
2400	Life Insurance	2,444		2,650		2,131		-19.58%
2700	Workers' Compensation	1,392		2,250		1,800		-20.00%
2800	Other Benefits	20,859		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>93,891</b>		<b>81,620</b>		<b>70,579</b>		<b>-13.53%</b>
	<b>Total Personnel Costs</b>	<b>\$ 278,808</b>		<b>\$ 279,355</b>		<b>\$ 229,623</b>		<b>-17.80%</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:

### 2022-2023 Changes:

<b>Personnel changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teacher -ITRT		1.0	Support of Virtual Learning
		1.0	
 <b>Operating Costs changes:</b>	 <u>Increased</u>	 <u>Decreased</u>	 <u>Comment</u>
Purchased Services		(13,600)	CARES Act will cover costs
Materials & Supplies -Tech	30,000		Increased cost repair Chromebooks
Software		<u>(257,726)</u>	CARES Act will cover costs
Equipment Replacements	<u>298,200</u>		Desktop replacements not covered by CARES Act
<b>Total</b>	<b>\$ 328,200</b>	<b>(271,326)</b>	



## TECHNOLOGY

### TECHNOLOGY DEPARTMENT:

#### 2022-2023 Changes:

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials and Supplies	10,000		Increase costs of supplies repairs
Software	69,800		Moved from instruction tech software savings
Uniforms	300		Increased cost due to new staff
<b>Total</b>	<b>\$ 80,100</b>	<b>\$ -</b>	

### TECHNOLOGY ADMINISTRATION:

#### 2022-2023 Changes:

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Communications	8,000		Increase in GPS communications
Software	27,000		Increased cost of software
Equipment Additions	50,000		Admin Replacement devices
<b>Total</b>	<b>\$ 85,000</b>	<b>\$ -</b>	



## TECHNOLOGY - INSTRUCTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>		<u>2021-2022</u>		<u>2022-2023</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	\$ 2,049,094	39.00	\$ 2,371,001	40.00	\$ 2,636,131		11.18%
1130	Other Professional	46,593	0.50	47,502	0.50	48,892		2.93%
1520	Substitute Teacher	4,819		27,500		27,500		0.00%
<b>Total Compensation</b>		<b>2,100,506</b>	<b>39.50</b>	<b>2,446,002</b>	<b>40.50</b>	<b>2,712,522</b>		<b>10.90%</b>
<b>Fringe Benefits:</b>								
2100	FICA	157,346		187,119		207,508		10.90%
2210	Retirement	359,260		442,586		491,359		11.02%
2300	Health/Dental/OPEB	182,068		255,657		265,157		3.72%
2400	Life Insurance	26,794		32,408		35,979		11.02%
2700	Workers' Compensation	10,716		17,775		18,225		2.53%
2800	Other Benefits	6,869		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>743,052</b>		<b>935,545</b>		<b>1,018,228</b>		<b>8.84%</b>
<b>Total Personnel Costs</b>		<b>2,843,559</b>		<b>\$ 3,381,547</b>		<b>\$ 3,730,750</b>		<b>10.33%</b>
<b>Operating Costs:</b>								
3009	Purchased Services	59,201		86,600		73,000		-15.70%
5290	Internet Services	42,292		100,000		100,000		0.00%
6000	Materials & Supplies -Tech	36,948		95,000		125,000		31.58%
6049	Software and Support	720,796		1,411,494		1,153,768		-18.26%
8100	Equipment Replacements	505,184		22,255		22,255		0.00%
8209	Equipment Additions-Tech	2,043		-		298,200		0.00%
8200	Equipment Additions	2,051,775		-		-		0.00%
9330	Local Match Transfer-Grants	252,167		150,000		150,000		0.00%
<b>Total Operating Costs</b>		<b>3,670,407</b>		<b>1,865,349</b>		<b>1,922,223</b>		<b>3.05%</b>
<b>Total</b>		<b>\$ 6,513,965</b>		<b>\$ 5,246,896</b>		<b>\$ 5,652,973</b>		<b>7.74%</b>



## TECHNOLOGY DEPARTMENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</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	\$ 131,941	1.00	\$ 135,659	1.00	\$ 145,319	7.12%
11X0	Engineers/Technicians/Mgr	1,069,091	22.00	1,161,124	22.00	1,378,235	18.70%
1350	Part-Time Technical	-		10,000		10,000	0.00%
<b>Total Compensation</b>		<b>1,201,032</b>	<b>23.00</b>	<b>1,306,782</b>	<b>23.00</b>	<b>1,533,553</b>	<b>17.35%</b>
<b>Fringe Benefits:</b>							
2100	FICA	86,709		99,969		117,317	17.35%
2210	Retirement	211,193		237,311		278,810	17.49%
2300	Health/Dental/OPEB	158,849		157,232		157,232	0.00%
2400	Life Insurance	15,733		17,377		20,416	17.49%
2700	Workers' Compensation	6,123		10,350		10,350	0.00%
<b>Total Fringe Benefits</b>		<b>478,607</b>		<b>522,239</b>		<b>584,125</b>	<b>11.85%</b>
<b>Total Personnel Costs</b>		<b>1,679,638</b>		<b>1,829,021</b>		<b>2,117,677</b>	<b>15.78%</b>
<b>Operating Costs:</b>							
3009	Purchased Services- Tech	16,168		20,000		20,000	0.00%
5500	Travel & Training	11,233		10,000		10,000	0.00%
5801	Due & Subscriptions	-		500		500	0.00%
6000	Materials & Supplies	34,344		15,000		25,000	66.67%
6049	Software	307,969		210,000		279,800	33.24%
6011	Uniforms	950		1,500		1,800	20.00%
8100	Equipment Replacements	24,403		10,000		10,000	0.00%
8300	Universal Discount (E-Rate)	16,378		35,000		35,000	0.00%
<b>Total Operating Costs</b>		<b>411,444</b>		<b>302,000</b>		<b>382,100</b>	<b>26.52%</b>
<b>Total</b>		<b>\$ 2,091,083</b>		<b>\$ 2,131,021</b>		<b>\$ 2,499,777</b>	<b>17.30%</b>



## TECHNOLOGY - ADMINISTRATIVE SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	2020-2021		2021-2022		2022-2023		<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	\$ 2,838		\$ 35,000		\$ 35,000		0.00%
5200	Communications	21,157		37,000		45,000		21.62%
6049	Software	520,421		495,765		522,765		5.45%
8100	Equipment Replacements	277,016		-		-		0.00%
8109	Equipment Additions	23,997				50,000		
<b>Total Operating Costs</b>		<b>845,430</b>		<b>567,765</b>		<b>652,765</b>		<b>14.97%</b>
<b>Total</b>		<b>\$ 845,430</b>		<b>\$ 567,765</b>		<b>\$ 652,765</b>		<b>14.97%</b>



## INSTRUCTIONAL NON-DEPARTMENTAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	
		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.990.XXXX.XXXX.000.100						
<b>Fringe Benefits:</b>						
2600	Unemployment Costs	\$ -	\$ 70,000		\$ 70,000	0.00%
2810	Annual & Sick Leave	163,221	180,000		180,000	0.00%
	<b>Total Fringe Benefits</b>	<b>163,221</b>	<b>250,000</b>		<b>250,000</b>	<b>0.00%</b>
	<b>Total Personnel Costs</b>	<b>163,221</b>	<b>250,000</b>		<b>250,000</b>	<b>0.00%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	49,500	5,000		5,000	0.00%
6000	Materials/Supplies	81,181	100,000		100,000	0.00%
	<b>Total Operating Costs</b>	<b>130,681</b>	<b>105,000</b>		<b>105,000</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 293,902</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



## Glossary

**Advertising** – State statute requires that the school division advertise in local papers and pay for the cost of advertising for at least one public hearing on the budget; SPS advertises to let the community know of the thirty day review of new textbooks, large construction projects; Human resources occasionally advertises to hard to fill open positions or job fairs; certain meetings of the school board or committees may also have to be advertised in local papers.

**Algebra Readiness revenue** – state revenue based on the estimated number of 7<sup>th</sup> and 8<sup>th</sup> grade students who are at-risk of failing Algebra I at the end-of-course. This number is approximated based on the free lunch eligibility percentage for the school district.

**Allocations – Fine and Performing Arts** – Each middle school is allocated \$5,000 annually for repair and replacement instruments and each high school is allocated \$20,000 annually for repair and replacement.

**Allocations Instruments/Repairs** – Set dollar allocation per secondary school for the replacement of instruments and repairs of instruments. Middle Schools have \$5,000 per school and High Schools have \$20,000 per school. These allocations are held at the SAO so that purchases can be made with state contracts or bid for the very best pricing to be ensured.

**Alternative Education** - State funds are provided for the purpose of educating certain students who cannot for any reason learn in the traditional environment. Students who may be expelled, have long term suspensions or have not been successful in traditional environments. Sites may be imbedded within the school or at several specific sites such as Turlington Woods or specific programs located at a school such as SPS Success and SPS Focus programs.

**Appropriation** – Legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

**Approved Budget** – The budget ultimately approved by the School Board for submission to the City of Suffolk for consideration. State law requires the approved budget to be submitted by April 1<sup>st</sup> annually.

**Athletics** – The school division pays for the coaches and persons required to work games such as ticket takers, scorers, and security personnel. In addition, the division pays for Athletic trainers and emergency personnel required at games, catastrophic insurance for student athletes, VHSL dues, travel for VHSL required meetings, materials needed to mark the fields, and helmet reconditioning. ALL other support for Athletics comes from booster clubs, gate



receipts of games, and fundraisers by students and is accounted for in the student activities fund (SAF). Funds for athletics is not allowed to be transferred outside of athletics as (SAF) are fiduciary funds.

**At Risk Add on revenue** – The probability that a student will fail academically and/or drop out of school. State payments to support approved programs for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division.

**Average Daily Membership (ADM)** – The average daily membership (ADM) for grades K-12 including special needs students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12<sup>th</sup> birthday, and who have not reached twenty-two years of age on or before August 1<sup>st</sup> of the school year, for (7) months (or equivalent period) of the school year in which the state funds are distributed. Pre-school and postgraduate students are not included in ADM. It is calculated based on the total number of students in attendance each day added together and then divided by the number of teaching days in that period.

**Balanced Budget** – A budget in which the current expenditures are supported by current revenues.

**Basic Aid revenue** – Basic Aid is state funding for basic instructional positions derived from the minimum student to teacher ratios required by the Standards of Quality (SOQ); plus all other personnel and non-personnel support costs funded through SOQ's.

**Career and Technical Education SOQ revenue** – State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education.

**Compensation Supplement** – Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

**Composite Index of local ability to pay** – Also called Local Composite Index (LCI) is an index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality (SOQ's). The formula uses adjusted gross income from state tax returns, values of real property, and taxable retail sales all weighted to determine the wealth of the community or what percentage of education a locality can "afford" to pay. SPS's composite index is .3487 or close to 35 cents per dollar of cost. The state recalculates the LCI every two years.



**Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary Emergency Relief (ESSER) revenue** – emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools. Funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe. The allocations are based on each school division’s relative share of Title I, Part A, Federal Fiscal Year 2019 funds.

**District Field Trips** – The school board approved specific field trips by grade level to support teaching and learning and agreed to pay for the majority of the cost of these trips. Schools charge a nominal fee and the difference is reimbursed by the division to the schools for the difference of what was collected and the whole cost of the trip. This could include such items as tickets and the cost of transportation.

**Dues and Subscriptions** – The cost of joining local, state or national organizations that provide valuable professional development and information to staff.

**Early Reading Intervention revenue** – state funds designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers, trained paraprofessionals, computer-based reading tutorial programs, aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance.

**Electrical** – Utility cost for electricity at all sites. This is averaged out over five years to smooth out the costs of fluctuations year to year due to severe weather.

**Employee benefits** – in addition to salary, some benefits such as Social Security and Medicare (FICA), unemployment insurance, worker’s compensation, VRS retirement, group life, are mandated by law and the costs set by the state or federal agencies. Benefits such as health and dental while mandated by law are set at rates set by the school division and offered to employees as part of their total compensation.

**Encumbrance** – An obligation against appropriated or school activity funds in the form of a purchase order or contract to pay.

**English Language Learners (ESL) revenue** – State funds are provided to assist school divisions in providing necessary educational services to children not having English as their primary language. The funding supports salary and benefit costs of instructional positions and supplementary assistance to students in this category.

**Equipment Additions** – The cost to add equipment not previously used that costs more than \$5,000 per unit or more than \$10,000 in total. Examples: Fiber network, zero turn mowers, trailers, bulk device purchases.



**Equipment Replacements** - The costs to replace any existing equipment, including upgrades to existing equipment. The cost would be more than \$5,000 per unit or more than \$10,000 in total. Examples: Chromebook devices for students lots of 40 or more depending upon price, replacement buses, replacement of computer servers costing more than \$5,000 each.

**E-rate revenue** – The schools and libraries universal services support program, commonly known as E-rate helps school divisions to obtain affordable telecommunication services, broadband internet access and internal network connections.

**Fiduciary Funds** – Funds used in governmental accounting to report on assets held in trust for others.

**Fiscal year (FY)** – A twelve-month period covering the operating year for accounting and budgeting purposes. The fiscal year for the school division is July 1<sup>st</sup> through June 30<sup>th</sup> annually.

**Food** – Food costs in the operating fund include the cost of providing food for meetings and trainings lasting more than two hours and/or being scheduled in the middle of the day during the normal lunch break time period. Snacks are also provided to our Virginia Pre-K students and charged as food under that program.

**Foster Care revenue** – Foster care funding provides reimbursement to the district for educating students in the state foster care system. Funds are provided for students in foster care who are not a resident of the city/county in which they have been placed.

**Full-time Equivalent (FTE)** – The number of working hours that represent one full time. For example: 12-month full time employee equals one FTE and works 2,080 hours annually. Permanent Part time employees are measured at the percentage of full-time hours their full-time equivalents are expected to work.

**Fund** – Resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. SPS has an Operating Fund, Grants Fund, and Food and Nutritional Service Fund.

**Gifted Education revenue** – State funds that supports the state share of on e full-time equivalent instructional position per 1,000 students in adjusted ADM.

**Grants Fund** – Financial Assistance providing money to an eligible entity to carry out an approved project or activity. Most grants require specific periodic reports on their grant project's progress. There may be additional monitoring visits or audits of the grant once awarded and implemented to ensure accountability. Sources can be Federal, State, Local or private and the grant year may not coincide with the school division's fiscal year.



**Heating** – The cost of providing heat to the various locations and can be either fuel oil or natural gas. This is also averaged out over 5 years to smooth over fluctuations in severe weather from one year to the next.

**Homebound Instruction** – academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or a licensed clinical psychologist.

**Homebound state revenue** – reimbursement up to a state capped amount to the school division for providing academic instruction to students who are confined at home or a health care facility.

**Impact Aid revenue** – Funding from the United States Government for the loss of tax revenue to cities/counties given that federal property is not subject to local and state taxes.

**Infrastructure & Operations per pupil revenue (formerly Supplementary Lottery per pupil allocation)** – state funding distributed to school divisions through Lottery proceeds. No more than 70 percent of funds can be used for recurring costs and at least 30 percent must be spent on non-recurring expenses. Non-recurring expenses include but are not limited to: school construction, additions, infrastructure, renovations, technology, school buses, and other expenditures related to modernizing classroom equipment.

**Internet Services** – Although the school division is reimbursed for some of our internet services costs, not all is reimbursed. Expenses represented here include the cost to provide this service to all buildings and locations.

**Insurance** – Includes the cost of insuring the following: property, inland marine, equipment breakdown, crime, general liability, public official's liability, catastrophic accident, business automobile, cyber risk, environmental liability, excess liability limits, school security risk, etc.

**K-3 Primary Class Size Reduction Program revenue** – state funding disbursed to school divisions as an incentive payment for reducing the class sizes in kindergarten through third grade below the SOQ standard of 24:1 pupil-teacher ratio. Schools with free and reduced lunch eligibility of 30% and greater are eligible for funding. Funding is based on fall membership.

**Leases and Rentals** – The cost of renting equipment that SPS does not own. Examples include: bucket lift trucks, stage equipment, recording and camera equipment for school board meetings that are not at the Suffolk City Hall.

**Local Composite Index (LCI)** – See Composite Index of local ability to pay.



**Local Match transfer Grants** – some grant and most state programs require local match funding in percentage fund to match the grant or program. This varies from grant to grant and program to program. SPS has a local grant match expenditure line in the Technology – Instruction program. These funds are transferred to the grants fund annually as needed to cover required grant matching funds. State funds that require a local match are generally included in the total expenditures by the program for which they are required.

**Lottery Funded** – State mandated funds for education resulting from retail sales of lottery tickets.

**Maintenance of Effort (MOE)** – The term “maintenance of effort”, or MOE is a requirement by Federal funds to ensure that the grant recipient demonstrates that funding is never reduced due to additional federal funding. Local education agencies must demonstrate annually that they have expended the same amount or more local/state funding for special education and related services. There are exception provisions under which funding can go down and these must be proven separately if MOE is not met.

**Materials and Supplies** – Consumable items such as pens, pencils, paper, binders, pay check stock, accounts payable check stock, special toner for check printing, or any other consumable item that a single unit cost is less than \$5,000.

**Materials and Supplies -Sci** – Consumable science materials needed for required labs K-12 are purchased division wide to get the most savings. Input is taken from the teachers by the Science Supervisor and ordered in bulk each semester.

**Materials and Supplies – FPA** - Consumable Fine and Performing Arts supplies are purchased at the division level based on input from the teachers as a cost saving measure to purchase in bulk and sent to the schools.

**Operating Budget or fund** – Annual financial plan for revenue sources and expenditures to open and operate the school division using current short term (one year) resources.

**Operating Costs** – Any cost of doing business that are NOT employee salary, stipend, part-time/over-time compensation or benefits to employees.

**Postage** – Examples include: State statute requires the mailing of certain student documents and letters, accounts payables printed checks and certain payroll checks also must be mailed.

**Purchased services** – Payments for services acquired from outside sources. Examples include: Lease agreements, outsourced maintenance, outsourced printing, consultants, speakers, rentals, and maintenance agreements on equipment.



**Prevention, Intervention, and Remediation revenue** – state funding supporting remedial services to children who need additional instruction. Funding is disbursed to school divisions based upon the state’s share of costs for additional professional instructional positions and based on the division level failure rate on the SOL English and math test for all student at risk of educational failure (three-year average free lunch eligibility data is used as a proxy for at risk students).

**Professional Development Allocation** – Allocation based upon the total number of instructional staff members. The total budgeted allocation is divided by the total number of instructional staff members to get a per staff amount. This amount is then multiplied by each schools’ number of instructional staff members. Each school receives their allocation money in October to allow instructional staff to attend state or national professional development.

**Re-benchmarking Hold Harmless** – This funding provides relief to school divisions due to the basis of re-benchmarking being 2019 the year school divisions were closed down due to the COVID-19 pandemic. Schools will not be adversely affected by the effects on expenditures due to the closing that could adversely affect the “cost of education” formula developed by the state.

**Remedial Summer School revenue** – state funding available on a reimbursement basis to school divisions for the operation of programs designed to remediate students during the summer session. Reimbursement is based upon the number of eligible students served in the program.

**Required Local Effort** – Amount of money that the city/county must provide as their calculated share of the cost of education (See Composite Index).

**Revenue** – Sources of income financing the operations of the school division. These include but are not limited to: State, Federal, Local, and other income sources and are detailed in the revenue section of this document.

**Salaries** – Compensation for full-time and part-time employees, substitutes, coaches, and supplements. See the Classification and Compensation plan published under Human Resources on our website.

**School Activities Funds** – Fiduciary funds held in separate accounts that are audited annually by an external auditor. These funds include Instructional and professional allocations given by the School Board Operating fund, Athletics funds (secondary schools), Clubs, Donations/grants and General Principal/Grade/Department funds. The Finance Department monitors and assists school bookkeepers in managing their funds by providing training twice annually, onboarding



training, oversight with regard to transaction processing, monitoring of allocations received and spent, and coordinating the external audits.

**School Allocations** – Money specifically set aside to be distributed to the School Activity funds based upon number of students in the building. In August, 80% is distributed to schools based on enrollment measured in June. In January the remaining 20% is distributed to schools based on enrollment measured in September. Exceptions to this are the fixed amounts distributed to Turlington Woods program to operate and to the College and Career Academy at Pruden in order to operate programs. Specific accounts are used to receipt the funds for audit tracing and then the funds are distributed among the allocation accounts by either grade level or subject based upon the School Administrator and leadership team’s knowledge of their specific teachers and student needs.

**Share of joint Operations** – SPS participates in the Southeastern Cooperative Educational Program for some of our special need’s students. The cost of this program is reflected in this line of the budget and can be found under the Instruction – Special Education budget program

**Special Education SOQ revenue** – state funding that provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

**Standards of Quality (SOQ)** – operations standards for grades kindergarten through 12<sup>th</sup> grade. These standards prescribe the minimum foundation program that all public schools in Virginia must meet. The standards are established in the Constitution of Virginia and defined in state law. Standards address areas such as staffing, facilities, and instructional programs.

**State Sales Tax** – the One and 1/8<sup>th</sup> percent of state sales tax returned to localities for public education, distributed based on the triennial school-age population census.

**State’s share for the Standards of Quality** – The state share of the cost of education for a locality equal to the cost of education as benchmarked biannually by the state and subtracting the locality’s estimated revenues from sales and use tax, and subtracting the local ability to pay or LCI.

**Storm Water utility** – The city of Suffolk bills the school division twice annually for this utility as a reimbursement of cost.

**Telephone** – The cost of operating the divisions more than 500 telephones in over 21 locations annually.



**Textbooks** – The state provides funding annually for updating the adoption of textbooks across subject areas. These funds are matched by the division and used annually to purchase and maintain textbooks, e-textbooks, and software that includes textbooks annually.

**Travel and Training** – The federal government provides an amount annually that we must reimburse employees for requiring them to use their own vehicle to travel to meetings or between buildings to perform their job duties (called itinerate travel). This account is also used to employees to travel to conferences and for in-house training costs and may include the cost of materials for the training.

**Vehicle Fuel** – This account includes the cost of fuel at a contracted wholesale price to fuel both buses and white fleet (non-yellow buses) used as maintenance vehicles, delivery vehicles, etc. The pumps have controls on them to show who received the fuel and how much. Logs are kept and reviewed by Transportation regularly.

**Vehicle Parts** – SPS partners with the City of Suffolk to purchase parts at cost plus overhead from the city, SPS also purchases by contract other parts needed for maintaining over 120 buses and other vehicles annually. Examples include: oils, tires, spark plugs, chains or belts.

**Virginia Per-school Initiative revenue** – State funds provided to sustain 435 student slots of high-quality preschool for at risk four-year old children which include pre-school education, health services, social services, parental involvement, and pupil transportation. The SPS program is a full-day program.

**Water and Sewer** – The city of Suffolk through HRUBS bills the school division for the use of water and sewer much like private citizens. This cost is reflected in this line of the operating budget.

# 2021-2022 School Allocations Totals

SCHOOL	Enrollment	Additional Professional			Instrument	
		1st Allocation	Learning	2nd Allocation	Repair/Replacement	Total Allocations
B T WASHINGTON	332	9,922	2,012	2,481	-	15,105
ELEPHANT'S FORK	509	15,212	2,230	3,803	-	22,255
NORTHERN SHORES	754	22,535	2,893	5,634	-	31,861
KILBY SHORES	489	14,615	2,272	3,654	-	21,451
NANSEMOND PKWY	402	12,014	1,996	3,004	-	17,983
OAKLAND	411	12,283	1,786	3,071	-	17,850
SOUTHWESTERN	544	16,258	2,222	4,065	-	23,475
MACK BENN	628	18,769	2,759	4,692	-	26,890
FLORENCE BOWSER	712	21,279	2,817	5,320	-	30,046
CREEKSIDE	703	21,010	3,027	5,253	-	30,139
HILLPOINT	686	20,502	2,943	5,126	-	29,501
<b>ELEM TOTAL</b>	<b>6,170</b>	<b>184,399</b>	<b>26,957</b>	<b>46,100</b>	<b>-</b>	<b>266,556</b>
COL FRED CHERRY	777	23,222	2,348	5,805	5,000	36,975
FOREST GLEN	443	13,240	1,593	3,310	5,000	23,903
J F KENNEDY	499	14,913	2,146	3,728	5,000	26,498
JOHN YEATES	452	13,509	2,138	3,377	5,000	25,244
KING'S FORK MIDDLE	1,010	30,186	3,605	7,546	5,000	47,148
<b>MIDDLE TOTAL</b>	<b>3,181</b>	<b>95,070</b>	<b>11,831</b>	<b>23,767</b>	<b>25,000</b>	<b>159,768</b>
KING'S FORK HIGH	1,554	46,444	5,199	11,611	20,000	84,524
LAKELAND	983	29,379	3,798	7,345	20,000	62,092
NANSEMOND RIVER	1,649	49,283	5,207	12,321	20,000	88,431
<b>HIGH TOTAL</b>	<b>4,186</b>	<b>125,106</b>	<b>14,204</b>	<b>31,276</b>	<b>60,000</b>	<b>235,046</b>
TWS (flat rate)		2,500	713	0	-	3,513
CCAP (83,500 X 80%)		66,800	671	16,700	-	84,381
<b>Other Total</b>		<b>69,300</b>	<b>1,383</b>	<b>16,700</b>	<b>-</b>	<b>87,893</b>
<b>GRAND TOTAL</b>	<b>13,537</b>	<b>473,875</b>	<b>54,375</b>	<b>117,844</b>	<b>85,000</b>	<b>749,264</b>

