

# SUFFOLK PUBLIC SCHOOLS



2023-  
2024

SCHOOL BOARD'S  
ADOPTED BUDGET



#SPSCREATESACHIEVERS



**SCHOOL BOARD'S ADOPTED**

Budget

Fiscal Year 2023 - 2024

March 22, 2023



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## SCHOOL BOARD



**Tyron D. Riddick, Chair**



**Heather Howell, Vice-Chair**



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



**Phyllis C. Byrum**



**Karen L. Jenkins**



**Dawn Marie Brittingham, Ed.D.**



**Kimberly A. Slingluff**

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.



# 2023 - 2028 STRATEGIC PLAN

## DESTINATION 2028: CONNECTION, EDUCATIONAL EXCELLENCE, AND INNOVATION

### VISION:

Strive for excellence in education, celebrate diversity, and be committed to students, staff, and the school community.

Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.



### STUDENT ACHIEVEMENT

### CLIMATE & CULTURE



Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

Ensure the effective and efficient management of capital and human resources for the development and retention of high quality staff, sustainable operations, and systems.



### HUMAN & FISCAL RESOURCES

### COMMUNITY ENGAGEMENT & COMMUNICATION



Increase engagement opportunities for families, school communities, and business partnerships.

### MISSION:

- Produce 21st century learners that will become productive citizens in society.
- Foster a dynamic, safe and nurturing learning environment.
- Partner with the school community for the benefit of students and staff.
- Strengthen the school division by employing a highly qualified and diverse staff.
- Effectively and efficiently manage capital and human resources.
- Effectively communicate to increase community investment.

*Creating Achievers: From Classroom to Community*

# Facts at a Glance



## Students

**14,490**  
enrollment

(November 2022)

**21** schools

3 high

5 middle

11 elementary

College & Career Academy at Pruden  
Turlington Woods School

**74%**

graduates continue  
to colleges, technical  
schools & military

Advanced Studies  
High School Courses **93**

**84.7%** on-time  
graduation  
rate

**100%**

of students eat free  
due to community  
eligibility provisions

Class of 2021 **\$ 15,127,082 million in Scholarships**  
**Community Service Hours** \* Waived due to COVID-19

Black/African American: **55%**

White/Caucasian: **29%** Multi-

Ethnic: **7%** ... Asian: **1%**

**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

**442** 4-Year-Olds in Preschool Readiness  
program

Partners-in-Education **169**

## Faculty

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

**1,153**

Licensed Professional Staff

**14.3** Average years of teaching experience

Degrees earned beyond Bachelors

Starting salary **\$49,316**

Masters **49%**

Certificate of  
Advance Studies **5%**

**\$ 175,493,184**  
annual operating budget

**853**  
Support Staff

Doctorate **4%**

# Suffolk Public Schools

## Creating Achievers: From Classroom to Community!

### Suffolk Public Schools Community Leadership Initiative...

Through the Community Leadership Initiative, Suffolk Public Schools is inviting local businesses and organizations to support public education in our school division by becoming a Community Champion Sponsor. We are looking to establish innovative, mutually beneficial partnerships and contribute significantly to educating students and preparing them to be successful community members.

Suffolk Public Schools will offer a range of

benefits that local businesses and organizations will receive based on their sponsorship level. In-kind gifts may also qualify participants as SPS Community Champion Sponsors. Levels of sponsorship will range from Gold (\$20,000), Silver (\$10,000), Bronze (\$5,000),

and Blue (\$3,000). Sponsor package perks include signage, program advertising, game sponsorship, website mentions, and more! In addition, Suffolk Public Schools will provide a catalog of services to faculty and staff members with a list of specific community partners and financial supporters to promote patronage of local businesses. A catalog of services will also be available for student internships.



### Florence Bowser Elementary Celebrates 100 Years in Education...

During the 2022-2023 school year, Suffolk Public Schools is proud to announce that Florence Bowser Elementary celebrated 100 years of educating students in Suffolk. The school is named after educator and activist Florence Bowser. Many describe her as a trailblazer or pioneer in her community. She was known as someone who had vision and who saw the future and what the community could become. The original Florence Bowser had only two hallways and served grades Pre-K through 1st. Now, the school teaches up to fifth grade in a newer building on Nansemond Parkway.



The Foundation marked the centennial celebration honoring the life and legacy of Florence Bowser with recognition of teachers and \$11,000 in special presentations. Three Florence Bowser Elementary School

teachers were recognized during the celebration held Saturday, Sept. 24 at the Hilton Garden Inn Suffolk Riverfront. Quatisha Young received the foundation's Trailblazer Award, Christabelle Poku-Amanfo was honored with the Emerging Leader Award and Rebecca Wooddell received the Excellence in Service Award. As a result of the impact left behind by Florence Bowser, FBES Principal Shalise Taylor changed the school's vision to world changers: preparing every student to make a global impact.

### "Start Today and Rise" (S.T.A.R.) Leadership Program...

The support leadership program will provide chosen support personnel with information, training, and educational support on career pathways to advance their career with Suffolk Public Schools. This program will assist Suffolk Public schools with retaining staff and allow us to "grow our own" future support leaders and administrators. The partnerships created will bridge Career and Technical Education, adult learning, local community colleges, and the collaboration of all SPS support departments.

The Start Today And Rise (S.T.A.R.) leadership program will develop the core skills required by all support leaders within Suffolk Public Schools.

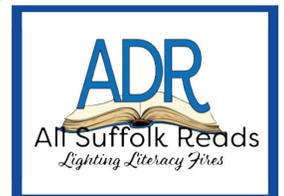
Employees who participate in Career Pathways will enroll in academies that include certifications, leadership modules, and exposure to cross-training for skill development. All potential support leaders will complete these core classes, and then individual departments will develop,

facilitate, and/or assist the employee with the cost of taking department/skill-specific courses to complete the leadership academy.



### All Suffolk Reads Literacy Program Partnership...

On Friday, November 18, 2022, Suffolk's elementary schools celebrated the close of the successful All Suffolk Reads program, designed to spark students' reading interest by getting families to read and discuss the same children's book together at the same time. For the past month, students and their families in all of Suffolk's elementary schools have been reading Cleo Edison Oliver, Playground Millionaire by Sundee T. Frazier.



The All Suffolk Reads program is run in partnership with the Virginia-based nonprofit organization All District Reads (ADR). Founded by veteran educator and literacy promoter Gary Anderson, ADR focuses on the power of the shared reading experience to bring together families, schools, and the community around a common vision for literacy. Suffolk Public Schools is the first local school system to partner with All District Reads. With funding support from both of Suffolk's Rotary Clubs and from local businesses, all students received their own copies of Cleo Edison Oliver, Playground Millionaire.

Families also received a free resource guide along with the book. Suffolk Superintendent Dr. John B. Gordon, III did a videotaped reading of the book's first chapter. Other school officials, business leaders, and Rotary Club members read other chapters and participated in community activities to support the concept of family literacy.



## **Our Mission:**

- Produce 21<sup>st</sup>-century learners that will become productive citizens in society.
- Foster a dynamic, safe, and nurturing learning environment.
- Partner with the school community for the benefit of students and staff.
- Strengthen the school division by employing highly qualified and diverse staff.
- Effectively and efficiently manage capital and human resources.
- Effectively communicate to increase community investment.

## **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, Ed.S, Director of Elementary Leadership

Jessica Avery, Ed.S, Director of Human Resources

Towanda Shirley, Ed.S., Director of Special Education

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

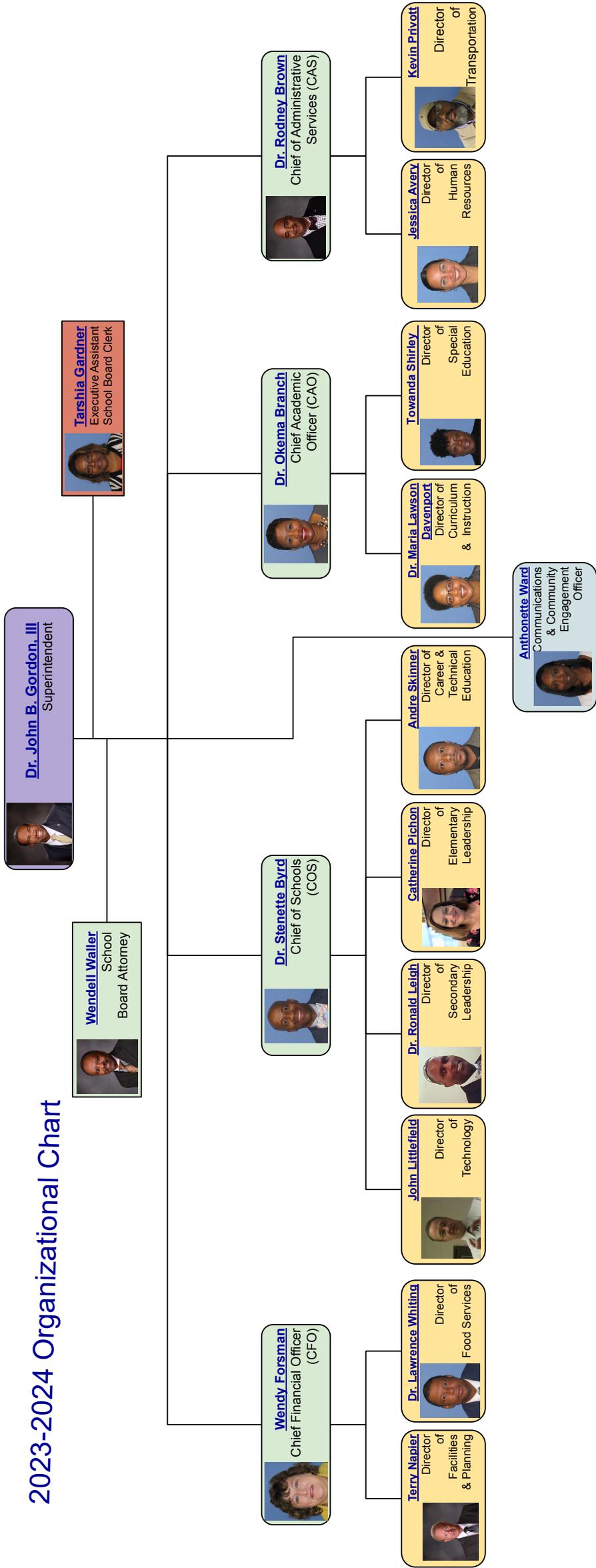
John W. Littlefield, Director of Technology

F. Terry Napier, Director of Facilities and Planning

Anthonette J. Ward, Community Engagement Officer

Andre Skinner, Director of Career and Technical Education

# 2023-2024 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>

Southwestern 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 2023-2024

August 2022	Superintendent Designee and City Manager initial budget meeting
September 6, 2022	Budget request sheets sent to Schools/Departments
<i>September 9, 2022</i>	<i>Budget requests send by Principals to all Teachers/staff</i>
<i>Oct - Dec 2022</i>	<i>Budget discussions with existing employee groups</i>
October 10, 2022	Principal's budget requests due to School Administration Directors
October 24, 2022	Budget Requests due to Information Technology and Maintenance
October 13, 2022	School Board's Budget Priority Requests -7pm (regular School Board Mtg.)
October 31, 2022	Reviewed departmental budget requests due to Chiefs/Superintendent
November 14, 2022	Preliminary budget requests submitted to Finance by Chiefs/Superintendent
November 27, 2022	Advertise for the community input session
December 8, 2022	<i>Community input session - 7pm (regular School Board Mtg.)</i>
Dec 2022 - Jan 2023	Superintendent reviews with Chiefs, Program Managers, Finance, and staff on all budget requests
Jan - Feb 2023	<i>Faculty Meetings at all locations Budget information and feedback</i>
January 11, 2023	General Assembly convenes short session (30 days)
February 2023	Informational meetings with Individual School Board members on Superintendent's Proposed Budget
February 10, 2023	General Assembly regular session ends
February 2023	Presentation of Proposed budget -7pm (Special Meeting)
February 26, 2023	Advertise for the community input session
March 9, 2023	<i>Public Hearing on Budget - 7pm (regular School Board Mtg.)</i>
March 22, 2023	School Board work session and approval of budget -6pm
March 31, 2023	Submission of School Board's Approved Budget to city
April 19, 2023	<i>City Public Hearing on city budget that includes school board budget</i>
May 3, 2023	City Council approves appropriation to School Board
May 11, 2023	School Board meeting to adopt 2023-2024 budget

*Italics denote: opportunities for input on the School Division 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**

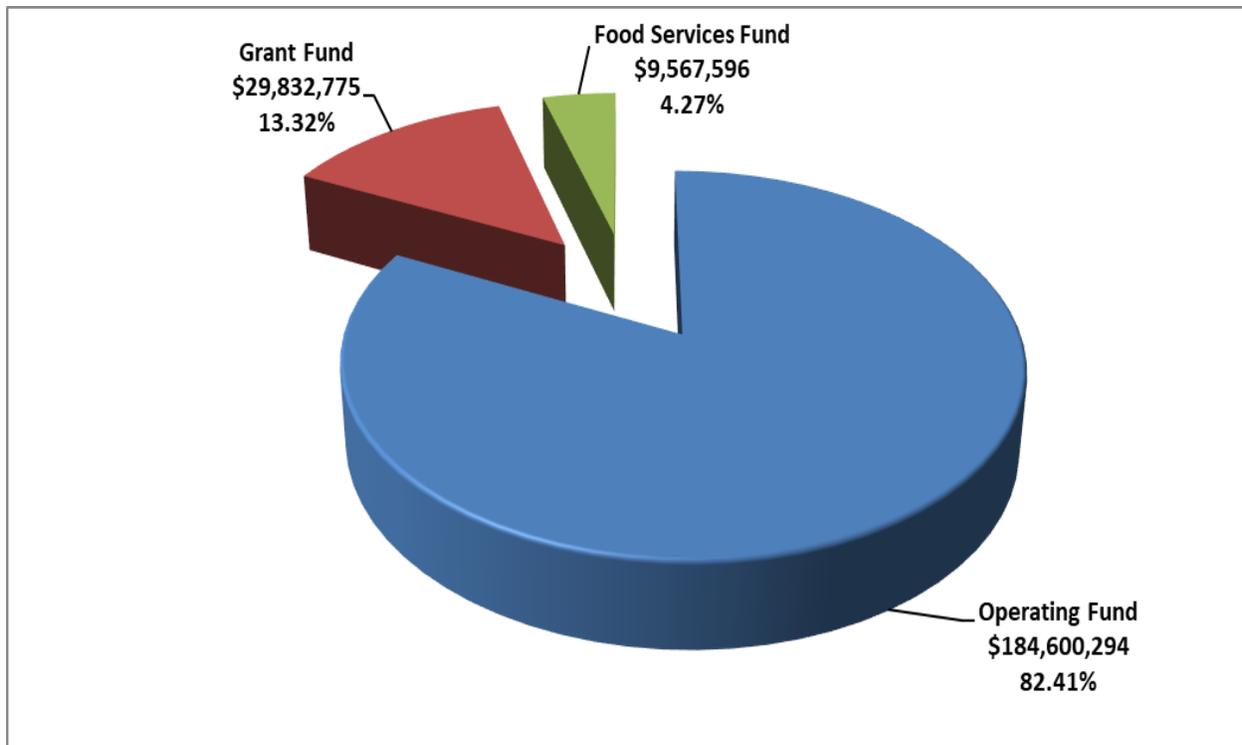


## Budgeted funds:

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

	2021-20022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>	2023-2024 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>BY FUND-REV:</b>				
<b>OPERATING FUND</b>	\$ 165,478,187	\$ 175,890,669	\$ 184,600,294	4.95%
<b>GRANTS FUND</b>	16,024,937	48,632,690	29,832,775	-38.66%
<b>FOOD SERVICES FUND</b>	8,589,322	8,408,764	9,567,596	13.78%
	<b>\$ 190,092,446</b>	<b>\$ 232,932,123</b>	<b>\$ 224,000,665</b>	<b>-3.83%</b>





# SCHOOL BOARD'S ADOPTED BUDGET

## 2023-2024 Budget Highlights

### Revenue Assumptions:

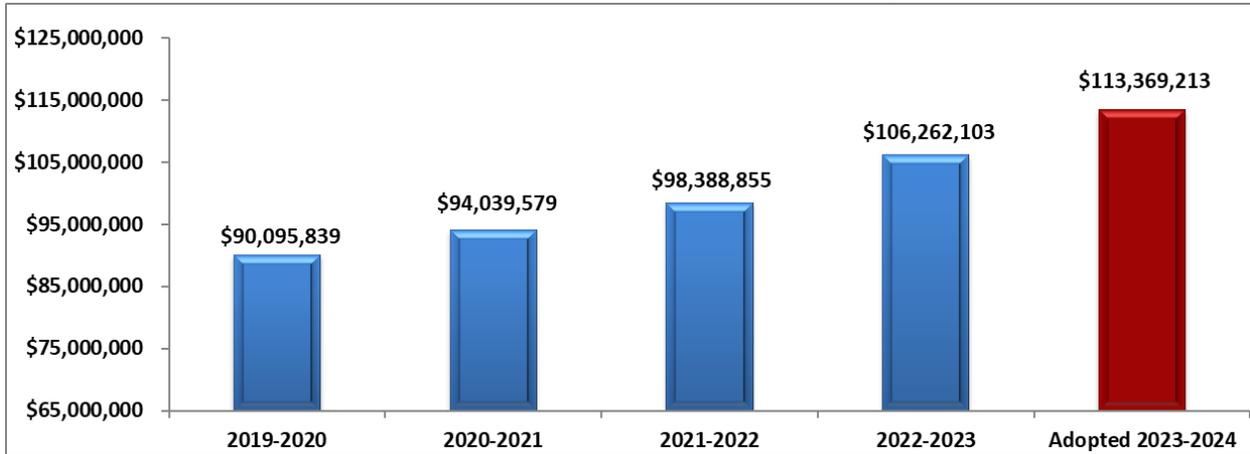
- Based on the General Assembly's "skinny" Budget that corrects the \$2M error reported in late January 2023 due to a calculation tool error on the department of education error. Includes an increase in state funding of **\$7,107,110**
- Includes 5% raise for each year of the biennium budget; holds the division harmless for grocery tax removal and for benchmarking costs due to COVID pandemic; reduction of \$432,420 in Special Education regional tuition reimbursement (SECEP)
- **Additional appropriation funded in the amount of \$2,000,000** from the City of Suffolk for a total appropriation of \$69,332,201. This is \$2,000,000 short of the divisions request
- State revenue based on an average daily membership of **14,000** students

### Expenditure Assumptions:

- Step plus cost of living adjustment for Teachers equaling a total of 6.14%; teachers currently at the top of the scale will receive a 4.32% adjustment; \$53,000 teacher starting salary;
- Bus Drivers will receive a raise of 17% equal to a step plus cost of living raise; \$18/hour bus driver starting salary;
- Support staff will receive a step plus cost of living adjustment equaling 5%; top of the scale will receive cost of living adjustment portion;
- 11 reading specialists as required by the state to support elementary schools, part time security officers become full time; in-school suspension monitors 1 assigned to each elementary school, 1 High School specialty for the LHS Center for Fine and Production Arts; 1 Navy Cadet teacher, reduction of one part time trades for a total of **16.4** added positions;

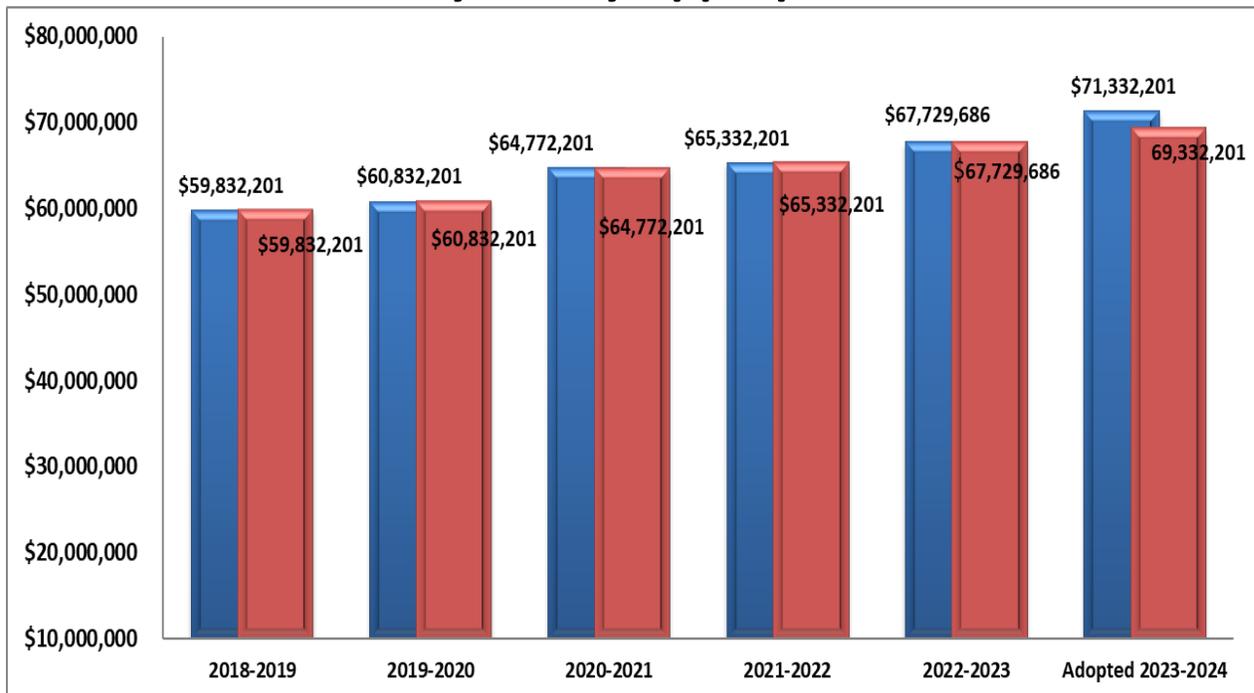


## History of State Funding



Average Daily Membership is estimated 14,000 students

## History of City Appropriation



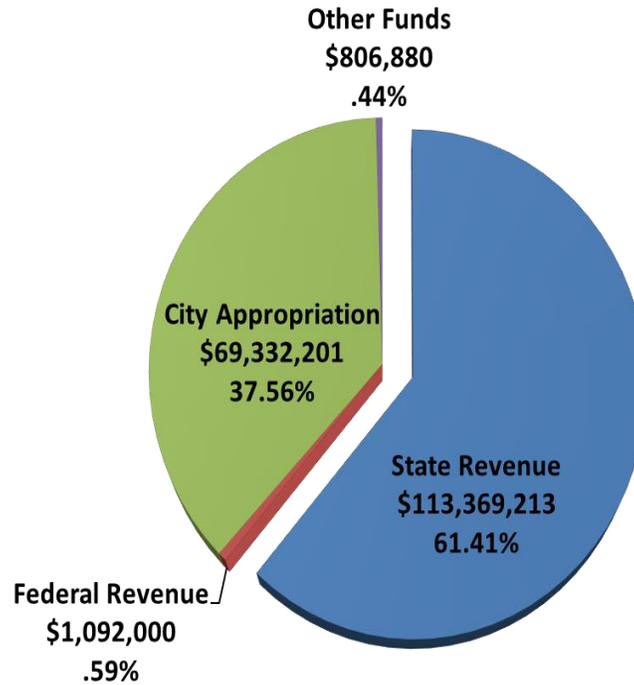
Blue = SPS Requested

Red = City of Suffolk Appropriated

Note: 2022-2023 includes \$397,485 of re-appropriated funding from fiscal year end 2022



## Revenue Operating Fund Sources



The largest portion of the School Board's Adopted Budget revenue for the Operating Funds comes from state revenue **61.41%**, with requested city appropriation for 2023-2024 equaling **37.56%** of the operating fund budget. The federal revenue consists of reimbursement from JROTC and Impact Aid and now makes up **.59%** of operating fund adopted budget. Finally, other funds that consist of rents, interest, tuition and fees make up the smallest portion of the School Board's Adopted Budget 2023-2024 equaling **.44%** of the total.



## OPERATING FUND REVENUES

	2021-2022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>	2023-2024 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>STATE FUNDS:</b>				
BASIC AID	\$ 41,800,689	\$ 43,853,627	\$ 45,572,797	3.92%
K-3 REDUCED CLASS SIZE	2,068,032	2,053,908	2,216,838	7.93%
VIRGINIA PRESCHOOL INITIATIVE	1,794,852	2,141,551	1,799,987	-15.95%
EARLY READING INTERVENTION	729,342	1,163,370	654,396	-43.75%
AT RISK ADD-ON	2,961,978	5,367,314	4,198,381	-21.78%
ENGLISH AS A SECOND LANGUAGE	95,341	134,740	123,388	-8.43%
FOSTER HOME CHILDREN	113,542	155,135	182,770	17.81%
TEXTBOOKS/OER	953,739	1,166,212	1,202,063	3.07%
GIFTED SOQ	461,472	493,336	508,502	3.07%
PREVENTION, INTERVENTION, REMED.	1,579,655	1,682,629	1,734,356	3.07%
<b>FRINGE BENEFITS:</b>				
SOCIAL SECURITY	2,688,963	2,757,398	2,869,406	4.06%
RETIREMENT	6,274,246	6,439,801	6,692,255	3.92%
LIFE INSURANCE	186,364	193,811	199,769	3.07%
<b>SPECIAL EDUCATION:</b>				
SOQ	5,573,163	4,942,173	5,094,104	3.07%
REGIONAL TUITION	1,240,132	1,297,040	864,620	-33.34%
HOMEBOUND	602	26,489	60,438	128.16%
FOSTER HOME CHILD	213,644	155,136	182,770	17.81%
<b>REMEDIAL SUMMER SCHOOL</b>	441,923	249,239	346,207	38.91%
<b>CAREER and TECH EDUCATION:</b>				
SOQ	985,066	889,767	971,603	9.20%
EQUIPMENT	14,430	90,693	93,263	2.83%
<b>ISAEP</b>	24,699	24,698	24,608	-0.36%
<b>ALGEBRA READINESS</b>	205,856	211,639	213,969	1.10%
<b>PROJECT GRADUATION</b>	37,500	37,500	37,500	0.00%
<b>GROCERY TAX HOLD HARMLESS</b>	-	443,490	3,151,489	610.61%
<b>REBENCHMARKING HOLD HARMLESS</b>	-	2,274,669	2,302,174	1.21%
<b>COMPENSATION SUPPLEMENT</b>	2,936,022	3,006,020	6,572,054	118.63%
<b>INFRASTRUCTURE/OPERATIONS PER PUPIL</b>	3,606,616	3,572,000	3,686,327	3.20%
<b>MATH SPECIALISTS INITIATIVE</b>	-	-	-	100.00%
<b>SALES TAXES</b>	22,355,315	21,338,718	21,463,179	0.58%
<b>OTHER STATE FUNDS</b>	5,000	100,000	350,000	250.00%
<b>TOTAL STATE FUNDS</b>	<b>99,348,182</b>	<b>106,262,103</b>	<b>113,369,213</b>	<b>6.69%</b>



## OPERATING FUND REVENUES

	2021-2022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>	2023-2024 <u>ADOPTED</u>	% Inc/(Decr)
<b>FEDERAL FUNDS:</b>				
IMPACT AID	336,594	400,000	400,000	0.00%
MEDICAID	423,731	450,000	450,000	0.00%
JROTC	119,402	192,000	192,000	0.00%
Other Federal	-	50,000	50,000	0.00%
<b>TOTAL FEDERAL FUNDS</b>	<b>879,726</b>	<b>1,092,000</b>	<b>1,092,000</b>	<b>0.00%</b>
<b>LOCALITY CONTRIBUTIONS:</b>				
REGULAR APPROPRIATION	64,941,716	67,729,686	69,332,201	2.37%
<b>TOTAL LOCALITY CONTRIBUTIONS</b>	<b>64,941,716</b>	<b>67,729,686</b>	<b>69,332,201</b>	<b>2.37%</b>
<b>OTHER FUNDS:</b>				
REBATES & REFUNDS	234,304	350,000	350,000	0.00%
FACILITY RENTALS	6,600	35,000	35,000	0.00%
SUMMER SCHOOL TUITION	5,914	130,000	130,000	0.00%
SALE OF EQUIPMENT/TEXTBOOKS	436	35,000	35,000	0.00%
PRUDEN CENTER	25,090	-	-	0.00%
ADULT - WORKPLACE	-	100,000	100,000	0.00%
OTHER FUNDS	2,964	100,000	100,000	0.00%
UNIVERSAL DISCOUNT (E-RATE)	33,255	56,880	56,880	0.00%
<b>TOTAL OTHER FUNDS</b>	<b>308,563</b>	<b>806,880</b>	<b>806,880</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$ 165,478,187</b>	<b>\$ 175,890,669</b>	<b>\$ 184,600,294</b>	<b>4.95%</b>

NOTE: 2022-2023 REVISED includes \$397,485 re-appropriation



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2021-2022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>	2023-2024 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>INSTRUCTION:</b>				
ELEMENTARY GENERAL	\$ 30,117,139	\$ 32,745,368	\$ 35,044,722	7.02%
MIDDLE SCHOOL GENERAL	14,911,741	17,231,103	17,792,790	3.26%
HIGH SCHOOL GENERAL	18,889,199	20,189,250	21,222,811	5.12%
ATHLETICS -SECONDARY	816,666	1,005,895	1,077,922	7.16%
ELEMENTARY SPECIAL	10,316,657	11,997,330	12,715,628	5.99%
MIDDLE SCHOOL SPECIAL	5,199,118	5,767,347	6,014,027	4.28%
HIGH SCHOOL SPECIAL	6,023,168	6,700,144	6,654,792	-0.68%
MIDDLE SCHOOL CAREER & TECH	386,088	462,324	462,115	-0.05%
HIGH SCHOOL CAREER & TECH	1,690,331	1,853,139	1,695,718	-8.49%
ELEMENTARY GIFTED & TALENTED	609,111	715,823	739,367	3.29%
MIDDLE GIFTED & TALENTED	253,769	346,757	350,657	1.12%
HIGH GIFTED & TALENTED	211,461	207,500	212,500	2.41%
HIGH SCHOOL SPECIALTY PROGRAMS	178,399	341,684	428,850	25.51%
DIAGNOSTICIANS	752,149	811,568	867,808	6.93%
SUMMER SCHOOL GENERAL	548,064	176,575	186,975	5.89%
EXTENDED SCHOOL YEAR SPECIAL	150,511	174,802	174,802	0.00%
ALTERNATIVE EDUCATION	1,586,731	2,284,952	2,548,672	11.54%
THE COLLEGE AND CAREER ACADEMY AT PRUDEN	1,882,551	2,028,159	2,173,699	7.18%
VA PRESCHOOL INITIATIVE (EARLY START)	2,665,844	3,185,478	3,254,372	2.16%
SCHOOL COUNSELORS ELEMENTARY	1,332,601	1,626,705	1,695,650	4.24%
SCHOOL COUNSELORS MIDDLE SCHOOL	916,802	1,302,192	1,697,872	30.39%
SCHOOL COUNSELORS HIGH SCHOOL	1,578,693	1,755,980	1,813,530	3.28%
SCHOOL COUNSELORS ALTERNATIVE	104,691	114,978	115,780	0.70%
SCHOOL COUNSELORS CCAP	102,283	109,508	114,860	4.89%
SOCIAL WORKER SPECIAL	546,558	677,684	746,285	10.12%
HOMEBOUND	187,636	48,254	48,254	0.00%
PROFESSIONAL LEARNING	117,097	134,896	144,836	7.37%
CURRICULUM DEVELOPMENT	32,813	78,555	78,555	0.00%
MEDIA SERVICES	2,000,065	2,158,097	2,324,541	7.71%
INSTRUCTIONAL SUPPORT	3,206,653	3,851,619	4,221,868	9.61%
INSTRUCTIONAL SUPPORT -STUDENT SVCS	1,080,266	1,129,211	1,214,371	7.54%
PRINCIPALS OFFICE ELEMENTARY	3,861,648	4,228,347	4,288,763	1.43%
PRINCIPALS OFFICE MIDDLE	2,533,172	2,714,863	2,794,789	2.94%
PRINCIPALS OFFICE HIGH	2,265,466	2,576,941	2,552,013	-0.97%
PRINCIPALS OFFICE ALTERNATIVE	196,948	213,920	214,435	0.24%
PRINCIPALS OFFICE -CCAP	331,733	355,917	354,001	-0.54%
PRINT SHOP	283,566	398,534	406,319	1.95%
NON-DEPARTMENTAL (incl. state bonus)	221,785	355,000	365,000	2.82%
<b>TOTAL INSTRUCTION</b>	<b>118,089,173</b>	<b>132,056,395</b>	<b>138,809,951</b>	<b>5.11%</b>



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2021-2022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>	2023-2024 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>ADMINISTRATION &amp; ATTENDANCE:</b>				
BOARD SERVICES	159,354	150,731	150,792	0.04%
LEGAL SERVICES	325,967	434,566	376,058	-13.46%
EXECUTIVE ADMINISTRATION	543,733	766,275	853,243	11.35%
COMMUNICATIONS	311,697	480,551	531,017	10.50%
HUMAN RESOURCES	784,975	1,023,453	1,033,262	0.96%
FINANCE	1,356,364	1,446,359	1,512,767	4.59%
PURCHASING	251,764	333,641	330,884	-0.83%
<b>TOTAL ADMINISTRATION &amp; ATTENDANCE</b>	<b>3,733,854</b>	<b>4,635,574</b>	<b>4,788,021</b>	<b>3.29%</b>
<b>HEALTH &amp; PSYCHOLOGY:</b>				
HEALTH	1,857,493	2,292,667	2,494,255	8.79%
PSYCHOLOGY	762,615	752,736	767,583	1.97%
<b>TOTAL HEALTH &amp; PSYCHOLOGY</b>	<b>2,620,108</b>	<b>3,045,403</b>	<b>3,261,838</b>	<b>7.11%</b>
<b>PUPIL TRANSPORTATION:</b>				
MANAGEMENT & DIRECTION	841,068	820,365	1,067,828	30.16%
VEHICLE OPERATION	6,892,239	7,742,207	8,378,248	8.22%
VEHICLE MAINTENANCE	585,113	660,835	684,023	3.51%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>8,318,420</b>	<b>9,223,408</b>	<b>10,130,102</b>	<b>9.83%</b>
<b>FACILITIES &amp; MAINTENANCE:</b>				
MANAGEMENT & DIRECTION	483,896	551,220	580,865	5.38%
BUILDING SERVICES	21,538,200	15,497,735	15,732,617	1.52%
GROUNDS SERVICES	487,764	490,503	545,094	11.13%
EQUIPMENT SERVICES	1,174	35,100	38,100	8.55%
SECURITY SERVICES	1,397,286	1,359,370	1,651,716	21.51%
WAREHOUSE DISTRIBUTION	164,325	190,445	206,896	8.64%
<b>TOTAL FACILITIES &amp; MAINTENANCE</b>	<b>24,072,644</b>	<b>18,124,373</b>	<b>18,755,288</b>	<b>3.48%</b>
<b>TECHNOLOGY:</b>				
INSTRUCTION	5,483,059	5,652,973	5,553,134	-1.77%
TECHNOLOGY DEPARTMENT	2,087,442	2,499,777	2,644,180	5.78%
ADMINISTRATION	495,872	652,765	657,779	0.77%
<b>TOTAL TECHNOLOGY</b>	<b>8,066,374</b>	<b>8,805,515</b>	<b>8,855,094</b>	<b>0.56%</b>
<b>TOTAL OPERATING FUND</b>	<b>\$ 164,900,574</b>	<b>\$ 175,890,669</b>	<b>\$ 184,600,294</b>	<b>4.95%</b>



## OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

ACCT	DESCRIPTION	2021-2022	2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	FTE	TOTAL	
<b>COMPENSATION:</b>							
1111	BOARD MEMBERS	\$ 71,817		\$ 71,400		\$ 71,400	0.00%
1112	SUPERINTENDENT	193,601	1.00	220,195	1.00	231,205	5.00%
1113	CHIEF(s)	449,499	4.00	619,522	4.00	626,665	1.15%
1120	INSTRUCTIONAL	63,175,276	1,133.50	69,647,731	1,146.50	73,591,432	5.66%
1126	PRINCIPAL	2,042,054	21.00	2,239,931	21.00	2,234,002	-0.26%
1127	ASST PRINCIPAL	2,524,918	31.00	2,681,207	31.00	2,753,569	2.70%
1130	OTHER PROFESSIONAL	5,177,679	67.10	5,829,470	67.10	6,309,517	8.23%
1131	SCHOOL NURSE	1,253,648	26.60	1,584,504	26.60	1,761,606	11.18%
1140	TEACHER ASSISTANT	4,559,211	223.00	5,292,085	223.00	5,854,854	10.63%
114X	ISS MONITOR	-	18.00	368,698	19.00	407,238	10.45%
114X	SAFETY, SRVC, SECURITY MONITOR	-	28.00	431,176	31.00	613,532	42.29%
114X	BEHAVIORIAL ASSISTANT	-	15.00	370,503	15.00	389,028	5.00%
1145	TEACHER ASSIST/PART TIME	335,334	9.15	256,754	9.15	226,605	-11.74%
1150	CLERICAL	4,373,991	112.50	4,917,533	112.50	5,337,768	8.55%
1160	TRADESMAN	2,449,681	54.60	2,901,025	54.00	3,216,759	10.88%
1170	OPERATIVE	2,347,053	135.00	3,261,756	135.00	3,486,365	6.89%
1180	LABORER	4,300,610	130.40	4,341,089	130.40	4,355,019	0.32%
1520	SUBSTITUTE TEACHER	1,974,541		988,401		995,880	0.76%
1540	SUBSTITUTE ASSISTANT	46,747		83,000		59,500	-28.31%
1580	OTHER SUBSTITUTE	432,091		430,250		448,000	4.13%
1350	PART-TIME/OVER-TIME	2,685,633		1,912,760		2,284,169	19.42%
1620	STIPENDS/COACHES	518,299		618,000		626,000	1.29%
<b>TOTAL COMPENSATION</b>		<b>98,911,682</b>	<b>2,009.85</b>	<b>109,066,990</b>	<b>2,026.25</b>	<b>115,880,113</b>	<b>6.25%</b>
<b>FRINGE BENEFITS:</b>							
2100	FICA	7,202,376		8,341,387		8,865,278	6.28%
2210	RETIREMENT	14,888,904		17,978,193		19,065,543	6.05%
2300	HEALTH/DENTAL/OPEB	12,287,770		14,101,453		14,102,925	0.01%
2400	LIFE INSURANCE	1,175,399		1,400,661		1,481,961	5.80%
2600	UNEMPLOYMENT COSTS	-		70,000		70,000	0.00%
2700	WORKERS' COMPENSATION	235,751		840,498		843,266	0.33%
2800	OTHER BENEFITS	525,698		199,101		200,003	0.45%
<b>TOTAL FRINGE BENEFITS</b>		<b>36,315,897</b>		<b>42,931,292</b>		<b>44,628,977</b>	<b>3.95%</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>135,227,580</b>		<b>151,998,283</b>		<b>160,509,090</b>	<b>5.60%</b>



## OPERATING FUNDS EXPENDITURES - LINE ITEM TOTALS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u> <u>ACTUAL</u>	<u>2022-2023</u> <u>REVISED</u>	<u>2023-2024</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	9,128,919	5,305,163	5,046,994	-4.87%
3020	DISTRICT FIELD TRIPS	2,000	75,000	75,000	0.00%
3170	PROFESSIONAL DEVELOPMENT ALLO	53,704	58,024	57,606	-0.72%
3600	ADVERTISING	5,752	8,500	9,500	11.76%
5101	ELECTRICAL	3,080,885	3,000,000	3,100,000	3.33%
5102	HEATING	671,329	500,000	595,000	19.00%
5103	WATER & SEWER	605,996	600,000	606,000	1.00%
5104	STORM WATER UTILITY	160,380	130,000	145,000	11.54%
5201	POSTAGE	18,648	25,000	20,000	-20.00%
5203	TELEPHONE	81,104	112,000	127,000	13.39%
5290	INTERNET SERVICES	67,781	100,000	100,000	0.00%
5300	INSURANCE	496,160	529,750	499,750	-5.66%
5400	LEASES & RENTALS	170,262	172,000	172,000	0.00%
5500	TRAVEL & TRAINING	236,278	448,970	449,000	0.01%
5801	DUES & SUBSCRIPTIONS	98,488	141,754	195,798	38.13%
6000	MATERIALS & SUPPLIES	5,484,229	4,266,233	4,738,281	11.06%
6020	MATERIALS & SUPPLIES -SCI	31,095	38,679	38,679	0.00%
6014	MATERIALS & SUPPLIES -FPA	284,789	40,000	40,000	0.00%
6002	FOOD	76,739	98,800	96,300	-2.53%
6008	VEHICLE FUEL	1,204,915	900,000	950,000	5.56%
6009	VEHICLE PARTS	589,823	800,000	754,000	-5.75%
6011	UNIFORMS	52,579	40,000	61,000	52.50%
6012	TEXTBOOKS	173,585	1,322,271	1,322,271	0.00%
6050	SCHOOL ALLOCATIONS	630,347	685,560	685,560	0.00%
6070	ALLOCATIONS -FINE & PERF. ARTS	48,390	85,000	85,000	0.00%
7000	SHARE JOINT OPERATIONS	3,468,382	3,689,513	3,716,513	0.73%
8100	EQUIPMENT REPLACEMENTS	2,288,185	153,372	73,952	-51.78%
8200	EQUIPMENT ADDITIONS	364,444	381,797	146,000	-61.76%
8300	UNIVERSAL E-RATE	49,525	35,000	35,000	0.00%
9330	LOCAL MATCH TRANSFER-GRANTS	48,285	150,000	150,000	0.00%
<b>TOTAL OPERATING COSTS</b>		<b>29,672,994</b>	<b>23,892,386</b>	<b>24,091,204</b>	<b>0.83%</b>
<b>TOTAL</b>		<b>\$ 164,900,574</b>	<b>\$ 175,890,669</b>	<b>\$ 184,600,294</b>	<b>4.95%</b>



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## GRANTS FUND

	2019-2020 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>	2023-2024 <u>ADOPTED</u>	% Inc/(Decr)
<b>FEDERAL:</b>				
TITLE I A - BASIC PROGRAMS	\$ 3,862,519	\$ 3,500,000	\$ 3,500,000	0.00%
TITLE II A - TEACHER QUALITY	623,568	600,000	600,000	0.00%
TITLE VI B - SPECIAL EDUCATION	2,925,182	3,600,000	3,600,000	0.00%
TITLE VI B - SPECIAL ED PRESCHOOL	64,620	70,000	70,000	0.00%
ARP SPECIAL EDUCATION FUNDS	-	500,000	500,000	0.00%
CARL PERKINS -CTE GRANT	202,518	325,000	325,000	0.00%
GEER/ESSER	65,432	-	-	0.00%
C.A.R.E.S. Act I	163,560	-	-	0.00%
C.A.R.E.S. Act II	2,380,014	5,000,000	-	-100.00%
C.A.R.E.S. Act III	3,173,780	20,000,000	10,000,000	-50.00%
State HVAC Replacement	1,000,000	2,500,000	-	0.00%
CORONAVIRUS STATE/LOCAL RECOVERY FUNDS	-	2,200,000	-	0.00%
OTHER FEDERAL GRANTS	645,992	1,000,000	2,700,000	170.00%
<b>TOTAL FEDERAL</b>	<b>15,107,185</b>	<b>39,295,000</b>	<b>21,295,000</b>	<b>-45.81%</b>
<b>STATE:</b>				
TECHNOLOGY EQUIPMENT	6,009	1,450,000	1,450,000	0.00%
TEACHER MENTOR	11,408	30,000	30,000	0.00%
SCHOOL CONSTRUCTION	-	5,757,690	4,457,775	-22.58%
OTHER STATE GRANTS	502,231	1,000,000	1,500,000	50.00%
<b>TOTAL STATE</b>	<b>519,648</b>	<b>8,237,690</b>	<b>7,437,775</b>	<b>-9.71%</b>
<b>OTHER:</b>				
TRANSFER IN FROM OTHER FUNDS	48,285	300,000	300,000	0.00%
OTHER GRANT FUNDS	349,819	800,000	800,000	0.00%
<b>TOTAL OTHER</b>	<b>398,104</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0.00%</b>
<b>TOTAL GRANTS FUNDS</b>	<b>\$ 16,024,937</b>	<b>\$ 48,632,690</b>	<b>\$ 29,832,775</b>	<b>-38.66%</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.



## FOOD SERVICES FUND REVENUES

	2021-2022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>	2023-2024 <u>ADOPTED</u>	% Inc/(Decr)
<b>State Funds:</b>				
School Food Revenues	\$ 102,906	\$ 216,000	\$ 216,000	0.00%
<b>Total State Funds</b>	<b>102,906</b>	<b>216,000</b>	<b>216,000</b>	
<b>Federal Funds:</b>				
Operation	6,828,477	5,820,000	6,830,000	17.35%
USDA Commodities	756,548	544,000	760,000	39.71%
Child and Adult Program	66,256	15,100	15,100	0.00%
Summer Breakfast Program	2,759,065	60,000	260,000	333.33%
<b>Total Federal Funds</b>	<b>10,410,346</b>	<b>6,439,100</b>	<b>7,865,100</b>	<b>22.15%</b>
<b>Other Funds:</b>				
Cafeteria:				
Student Receipts	9,395	500,000	50,000	-90.00%
Interest Income	4,323	8,800	8,800	0.00%
Rebates & Refunds	44,118	46,000	46,000	0.00%
Other Receipts	166,251	248,000	248,000	0.00%
Fund Balance	-	950,864	1,133,696	19.23%
<b>Total Other Funds</b>	<b>224,087</b>	<b>1,753,664</b>	<b>1,486,496</b>	<b>-15.23%</b>
<b>Total Food Services Revenue</b>	<b>\$ 10,737,339</b>	<b>\$ 8,408,764</b>	<b>\$ 9,567,596</b>	<b>13.78%</b>

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



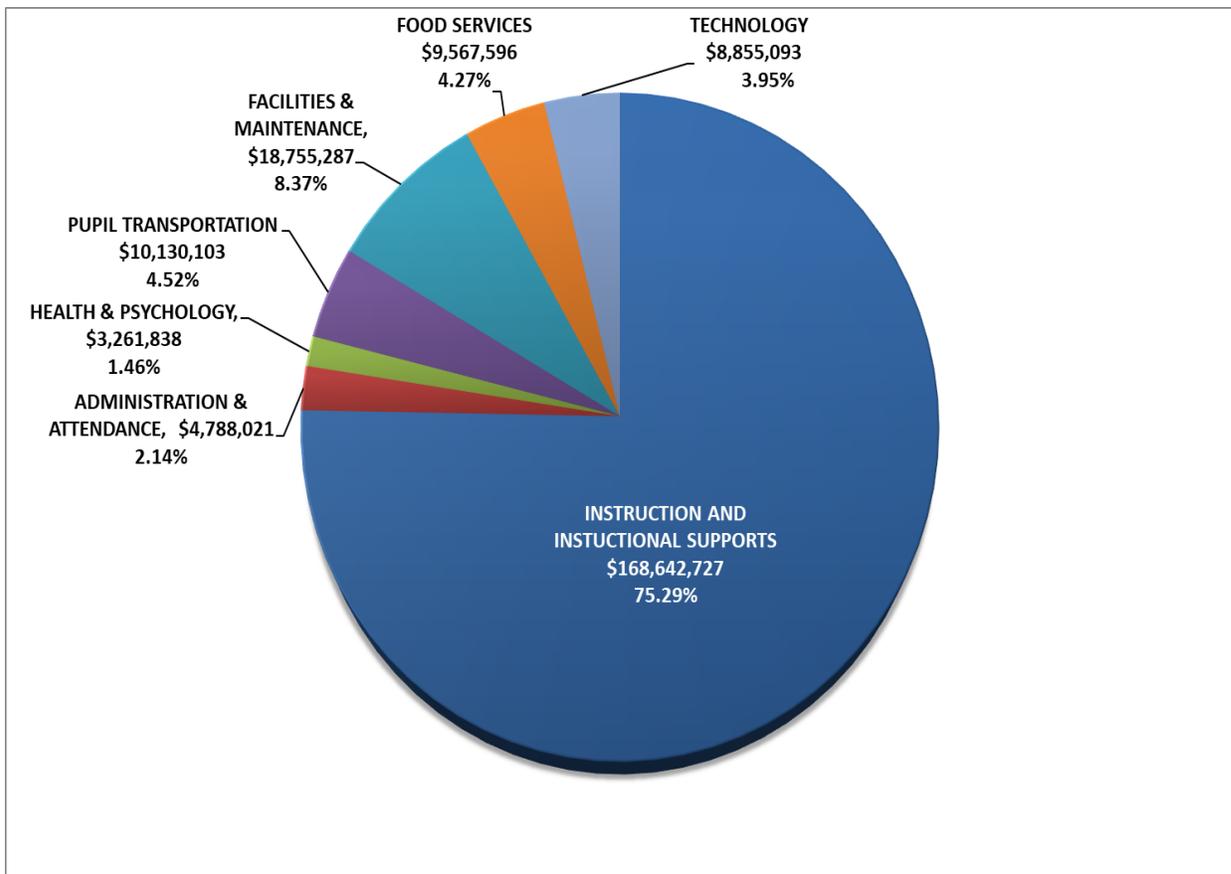
## FOOD SERVICES FUND EXPENDITURES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
3.5100.900.XXXX.000.100								
<b>Compensation:</b>								
1130	Other Professional	\$ 323,288	4.00	\$ 341,232	4.00	\$ 370,059		8.45%
1150	Clerical	146,153	4.00	155,486	4.00	204,563		31.56%
1160	Tradesmen	55,552	1.00	55,231	1.00	72,611		31.47%
1170	Operative	1,137,969	60.00	1,605,926	60.00	1,599,266		-0.41%
1175	Part-time Operative	573,211	57.00	661,684	57.00	658,548		-0.47%
1180	Laborers	75,197	2.00	75,113	2.00	66,845		-11.01%
1570	Substitute Workers	1,411		5,000		5,000		0.00%
1350	Part-Time/Over-Time	191,467		95,000		95,000		0.00%
<b>Total Compensation</b>		<b>2,504,248</b>	<b>128.00</b>	<b>2,994,673</b>	<b>128.00</b>	<b>3,071,892</b>		<b>2.58%</b>
<b>Fringe Benefits:</b>								
2100	FICA	184,592		229,092		235,000		2.58%
2210	Retirement	159,780		191,566		206,472		7.78%
2300	Health/Dental/OPEB	279,561		302,643		302,643		0.00%
2400	Life Insurance	22,673		24,089		24,089		0.00%
2600	Unemployment Costs	-		3,700		3,700		0.00%
2700	Workers' Compensation	51,200		45,000		45,000		0.00%
2800	Other Benefits	31,779		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>729,585</b>		<b>796,090</b>		<b>816,903</b>		<b>2.61%</b>
<b>Total Personnel Costs</b>		<b>3,233,832</b>		<b>3,790,764</b>		<b>3,888,796</b>		<b>2.59%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	86,883		30,000		150,000		400.00%
5201	Postage	-		3,000		1,500		-50.00%
5400	Leases and Rentals	-		1,500		1,000		-33.33%
5500	Travel & Training	12,036		12,700		60,000		372.44%
6000	Materials & Supplies	807,713		376,000		800,000		112.77%
6002	Food	3,544,723		3,700,000		3,700,000		0.00%
6006	USDA Commodities	888,791		475,000		889,000		87.16%
6008	Fuel	5,354		6,300		6,300		0.00%
6011	Uniforms	9,990		11,000		11,000		0.00%
8100	Equipment Replacements	-		2,500		60,000		2300.00%
8200	Equipment Additions	-		-		-		0.00%
<b>Total Operating Costs</b>		<b>5,355,490</b>		<b>4,618,000</b>		<b>5,678,800</b>		<b>22.97%</b>
<b>Total</b>		<b>\$ 8,589,322</b>		<b>\$ 8,408,764</b>		<b>\$ 9,567,596</b>		<b>13.78%</b>



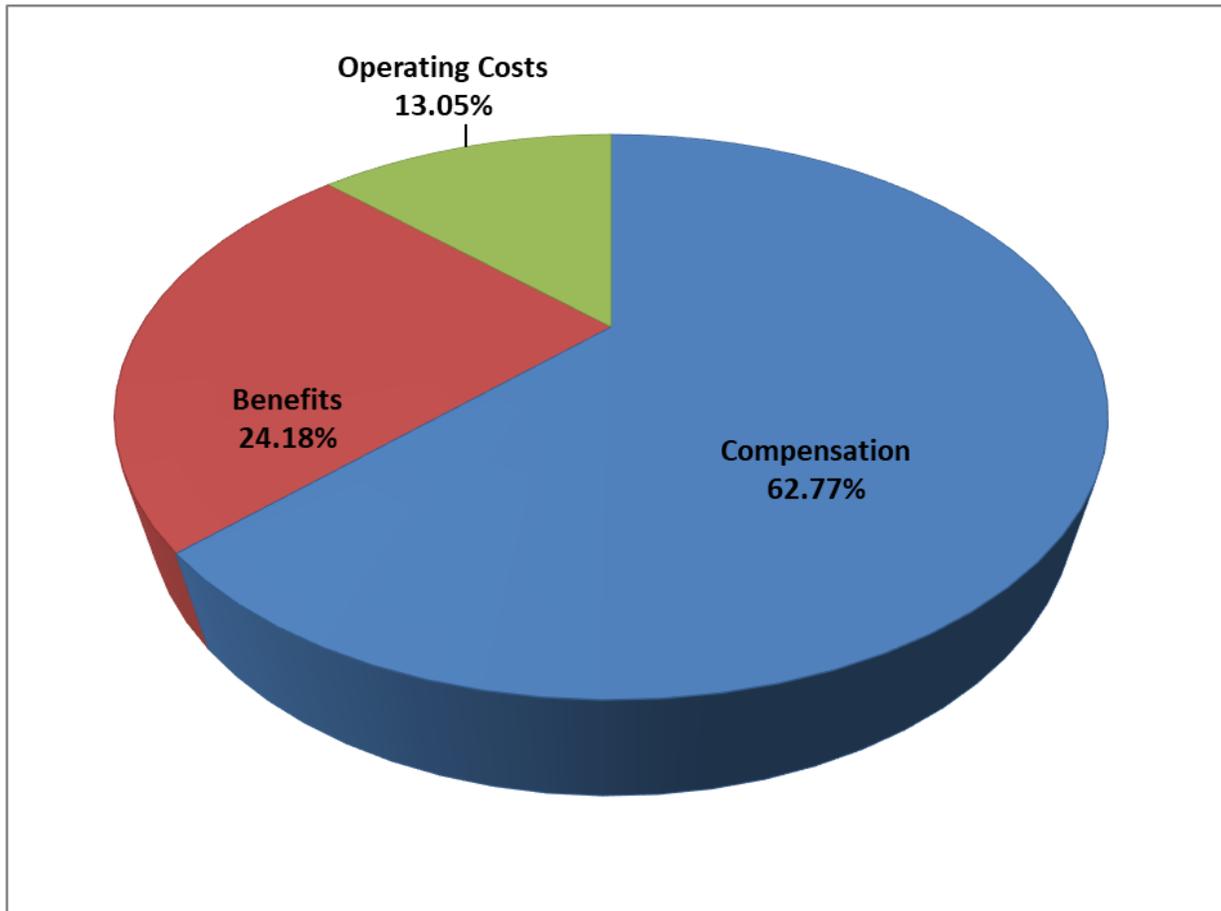
## EXPENDITURES BY MAJOR CLASSIFICATION

ALL FUNDS -EXP	2021-2022	2022-2023	2023-2024
	<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>
INSTRUCTION	\$ 134,114,110	\$ 180,689,087	\$ 168,642,727
ADMINISTRATION & ATTENDANCE	3,733,854	4,635,574	4,788,021
HEALTH & PSYCHOLOGY	2,620,108	3,045,403	3,261,838
PUPIL TRANSPORTATION	8,318,420	9,223,408	10,130,103
FACILITIES & MAINTENANCE	24,072,644	18,124,373	18,755,287
FOOD SERVICES	8,589,322	8,408,764	9,567,596
TECHNOLOGY	8,066,374	8,805,515	8,855,093
<b>TOTAL EXPENDITURES BY MAJOR CLASSIFICATION</b>	<b>\$ 189,514,832</b>	<b>\$ 232,932,123</b>	<b>\$ 224,000,665</b>



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

## Operating Fund cost major category



Compensation and benefits make up **86.95%** of the School Board's Adopted Budget for Operating funds. This plan includes a **6.14%** increase for teachers. A **17.0%** increase for Bus Drivers. A Five percent (**5%**) increase for all other support staff and Administrators as required by the state. Permanent part-time employees will receive a **2.50%** cost of living adjustment raise (COLA). The Operating cost percentage of operating budget decreased slightly from 13.39% to **13.05%** of the School Board's Adopted 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:

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- Increase in student achievement as measured by the Virginia Standards of Learning assessments.
- Increase of student achievement as measured by advanced proficiency rates on English, Mathematics, and Science Virginia Standards of Learning assessments.
- Yearly increase in the overall graduation rate for all students.
- Increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- Increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance students' learning and experiences.

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- 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.

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

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

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- 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 schools.



## INSTRUCTION – GENERAL EDUCATION

### 2023-2024 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Reading Specialists	11.00		From Title I for each Elementary School 1
Teacher High School	2.00		CPPA program/1 Navy Cadet
ISS Monitors HS	<u>1.00</u>		All Elementary have full time ISS monitor
<b>Total</b>	<b>14.00</b>		
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	30,000		Rental swimming pool -practice
Athletic Trainers/Officials	31,415		Cost of athletic trainers new contract
Travel/Training		(7,000)	Adjusted to actual
Dues & Subscriptions			Adjusted to actual
Dues & Subscriptions Athletics	2,750		E-sports membership
	<u>9,000</u>		
<b>Total</b>	<b>\$ 73,165</b>	<b>\$ (7,000)</b>	



## INSTRUCTION - GENERAL EDUCATION

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL	FTE	REVISED	TOTAL	ADOPTED	FTE	
1.1100.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1120	Teacher	\$ 40,641,482	736.50	\$ 44,378,336	749.50	\$ 47,196,542		6.35%
1140	Teacher Assistants	1,742,361	71.00	1,879,890	71.00	1,938,806		3.13%
114X	ISS Monitors	-	18.00	368,698	19.00	\$ 407,238		10.45%
1145	Teacher Assistant Part-time	78,190	2.40	85,971	2.40	60,459		-29.68%
1350	Part-Time /Over-Time	304,541		171,723		171,723		0.00%
1355	Part-time Pay -Athletic Evts	51,599		57,000		57,000		0.00%
1357	Part -Time Algebra Readiness	126,185		264,563		264,563		0.00%
1520	Substitute Teacher	1,701,671		650,000		696,980		7.23%
1540	Substitute Assistant	35,766		32,000		37,000		15.63%
1620	Extra Duty Pay	96,814		145,000		145,000		0.00%
1621	Athletic Pay Coaches	398,359		473,000		481,000		1.69%
	<b>Total Compensation</b>	<b>45,176,969</b>	<b>827.90</b>	<b>48,506,180</b>	<b>841.90</b>	<b>51,456,311</b>		<b>6.08%</b>
<b>Fringe Benefits:</b>								
2100	FICA	3,270,459		3,710,723		3,936,408		6.08%
2210	Retirement	7,185,190		8,532,727		9,066,293		6.25%
2300	Health/Dental/OPEB	5,599,339		6,192,408		6,344,420		2.45%
2400	Life Insurance	535,995		624,804		663,874		6.25%
2700	Workers' Compensation	21,580		345,920		345,920		0.00%
2800	Other Benefits	44,275		-		-		
	<b>Total Fringe Benefits</b>	<b>16,656,836</b>		<b>19,406,582</b>		<b>20,356,916</b>		<b>4.90%</b>
	<b>Total Personnel Costs</b>	<b>61,833,805</b>		<b>67,912,763</b>		<b>71,813,228</b>		<b>5.74%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	116,371		345,161		375,161		8.69%
3020	District Field Trips	2,000		75,000		75,000		0.00%
3025	Test Scoring	12,739		35,358		35,358		0.00%
306X	Athletic Trainers/Officials	214,987		252,100		283,515		12.46%
3170	Profession Learning Alloc.	52,991		57,102		57,102		0.00%
5300	Insurance Athletics	2,205		4,750		4,750		0.00%
5500	Travel & Training	10,861		83,000		76,000		-8.43%
5801	Dues & Subscriptions	50,146		46,221		48,971		5.95%
580X	Dues & Subscriptions Athletics	864		21,500		30,500		41.86%
6000	Materials & Supplies	749,481		142,500		142,500		0.00%
6000	Materials & Supplies Athletic	84,693		107,000		107,000		0.00%
6020	Materials & Supplies -Sci	36,849		38,679		38,679		0.00%
6014	Mat. & Supp. -Fine Perf. Arts	284,789		40,000		40,000		0.00%
6052	Materials & Supplies Alg. Read.	3,434		4,000		4,000		0.00%
6004	Testing Materials	-		-		-		0.00%
6012	Textbooks/SPS CONNECT	66,307		1,291,771		1,291,771		0.00%
6050	School Allocations	542,344		589,710		589,710		0.00%
6070	Allocation Instruments/Repairs	48,390		85,000		85,000		0.00%
8100	Equipment Replacements	592,119		-		-		0.00%
810X	Equipment Replacements Athl.	29,370		40,000		40,000		0.00%
	<b>Total Operating Costs</b>	<b>2,900,939</b>		<b>3,258,852</b>		<b>3,325,017</b>		<b>2.03%</b>
	<b>Total</b>	<b>\$ 64,734,744</b>		<b>\$ 71,171,615</b>		<b>\$ 75,138,245</b>		<b>5.57%</b>



## INSTRUCTION - ELEMENTARY GENERAL EDUCATION

ACCT	DESCRIPTION	2021-2022	2022-2023	2023-2024		% Inc/(Decr)	
		ACTUAL	REVISED	ADOPTED	ADOPTED		
			FTE	TOTAL	FTE	TOTAL	
1.1100.200.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 17,796,411	342.00	\$ 19,769,209	353.00	\$ 21,464,212	8.57%
1140	Teacher Assistant	1,599,011	71.00	1,879,890	71.00	1,938,806	3.13%
114X	ISS Monitors	-	10.00	201,946	11.00	232,033	14.90%
1145	Teacher Assistant Part-time	78,190	2.40	85,971	2.40	60,459	-29.68%
1350	Part-Time /Over-Time	218,424		91,773		91,773	0.00%
1520	Substitute Teacher	881,497		300,000		346,980	15.66%
1540	Substitute Assistant	34,578		30,000		35,000	16.67%
<b>Total Compensation</b>		<b>20,608,111</b>	<b>425.40</b>	<b>22,358,789</b>	<b>437.40</b>	<b>24,169,262</b>	<b>8.10%</b>
<b>Fringe Benefits:</b>							
2100	FICA	1,485,931		1,710,447		1,848,949	8.10%
2210	Retirement	3,327,197		3,998,741		4,325,214	8.16%
2300	Health/Dental/OPEB	2,714,921		3,160,444		3,160,444	0.00%
2400	Life Insurance	248,040		292,807		316,713	8.16%
2700	Workers' Compensation	21,580		168,190		168,190	0.00%
2800	Other Benefits	36,409		-		-	
<b>Total Fringe Benefits</b>		<b>7,834,077</b>		<b>9,330,630</b>		<b>9,819,510</b>	<b>5.24%</b>
<b>Total Personnel Costs</b>		<b>28,442,188</b>		<b>31,689,419</b>		<b>33,988,773</b>	<b>7.26%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	57,033		118,730		118,730	0.00%
3020	District Field Trips	2,000		25,000		25,000	0.00%
3025	Test Scoring	10,330		25,358		25,358	0.00%
3170	Professional Learning Alloc.	26,957		31,000		31,000	0.00%
5500	Travel & Training	-		8,000		8,000	0.00%
5801	Dues & Subscriptions	18,935		22,000		22,000	0.00%
6000	Materials & Supplies	672,156		60,000		60,000	0.00%
6012	Textbooks/SPS CONNECT	28,107		481,961		481,961	0.00%
6010	Materials & Supplies -Sci	6,471		6,600		6,600	0.00%
6014	Materials & Supplies -Fine Arts	10,958		10,000		10,000	0.00%
6050	School Allocations	249,885		267,300		267,300	0.00%
8100	Equipment Replacements	592,119		-		-	0.00%
<b>Total Operating Costs</b>		<b>1,674,951</b>		<b>1,055,949</b>		<b>1,055,949</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 30,117,139</b>		<b>\$ 32,745,368</b>		<b>\$ 35,044,722</b>	<b>7.02%</b>



## INSTRUCTION - MIDDLE SCHOOL GENERAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.1100.325.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 10,068,912	183.25	\$11,243,929	183.25	\$11,645,608	3.57%
114X	ISS Monitors	49,213	5.00	111,255	5.00	112,936	1.51%
135X	Part-Time/Over-Time	31,624		36,900		36,900	0.00%
1357	Part-Time- Algebra Readiness	64,765		138,777		138,777	0.00%
1520	Substitute Teacher	372,275		150,000		150,000	0.00%
1540	Substitute Assistant	1,188		2,000		2,000	0.00%
<b>Total Compensation</b>		<b>10,587,977</b>	<b>188.25</b>	<b>11,682,860</b>	<b>188.25</b>	<b>12,086,220</b>	<b>3.45%</b>
<b>Fringe Benefits:</b>							
2100	FICA	767,287		893,739		924,596	3.45%
2210	Retirement	1,764,011		2,077,999		2,151,813	3.55%
2300	Health/Dental/OPEB	1,380,152		1,520,850		1,566,350	2.99%
2400	Life Insurance	131,405		152,159		157,564	3.55%
2700	Workers' Compensation	-		81,000		81,000	0.00%
2800	Other Benefits	6,878		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>4,049,733</b>		<b>4,725,747</b>		<b>4,881,324</b>	<b>3.29%</b>
<b>Total Personnel Costs</b>		<b>14,637,710</b>		<b>16,408,607</b>		<b>16,967,544</b>	<b>3.41%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	35,407		106,000		106,000	0.00%
3020	District Field Trips	-		30,000		30,000	0.00%
3025	Test Scoring	715		9,500		9,500	0.00%
3170	Professional Learning Alloc.	11,830		11,102		11,102	0.00%
5500	Travel & Training	2,442		35,000		35,000	0.00%
5801	Dues & Subscriptions	11,578		12,000		14,750	22.92%
6000	Materials & Supplies	33,012		35,000		35,000	0.00%
6010	Materials & Supplies -Sci	17,601		18,645		18,645	0.00%
6014	Materials & Supplies -Fine Arts	13,163		15,000		15,000	0.00%
6052	Materials & Supplies Alg. Read.	2,460		2,000		2,000	0.00%
6012	Textbooks/SPS CONNECT	7,053		380,249		380,249	0.00%
6050	School Allocations	127,086		143,000		143,000	0.00%
6070	Allocation Instruments/Rep.	11,685		25,000		25,000	0.00%
<b>Total Operating Costs</b>		<b>274,031</b>		<b>822,496</b>		<b>825,246</b>	<b>0.33%</b>
<b>Total</b>		<b>\$ 14,911,741</b>		<b>\$ 17,231,103</b>		<b>\$ 17,792,790</b>	<b>3.26%</b>



## INSTRUCTION - HIGH SCHOOL GENERAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 12,776,160	211.25	\$13,365,198	213.25	\$ 14,086,723	5.40%
114X	ISS Monitors	94,137	3.00	55,497	3.00	62,269	12.20%
135X	Part-time/Over-Time	54,494		43,050		43,050	0.00%
1357	Part-time-Algebra Readiness	61,420		125,786		125,786	0.00%
1520	Substitute Teacher	447,899		200,000		200,000	0.00%
1620	Stipends/Extra Duty Pay	96,814		145,000		145,000	0.00%
	<b>Total Compensation</b>	<b>13,530,923</b>	<b>214.25</b>	<b>13,934,531</b>	<b>216.25</b>	<b>14,662,828</b>	<b>5.23%</b>
<b>Fringe Benefits:</b>							
2100	FICA	983,776		1,065,992		1,121,706	5.23%
2210	Retirement	2,093,981		2,455,987		2,589,266	5.43%
2300	Health/Dental/OPEB	1,504,266		1,511,114		1,617,626	7.05%
2400	Life Insurance	156,550		179,837		189,596	5.43%
2700	Workers' Compensation	-		96,730		96,730	0.00%
2800	Other Benefits	989		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>4,739,561</b>		<b>5,309,661</b>		<b>5,614,925</b>	<b>5.75%</b>
	<b>Total Personnel Costs</b>	<b>18,270,484</b>		<b>19,244,193</b>		<b>20,277,754</b>	<b>5.37%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	23,932		120,431		120,431	0.00%
3020	District Field Trips	-		20,000		20,000	0.00%
3025	Test Scoring	1,695		500		500	0.00%
3170	Professional Learning Alloc.	14,204		15,000		15,000	0.00%
5500	Travel & Training	7,296		30,000		30,000	0.00%
5801	Dues & Subscriptions	19,633		12,221		12,221	0.00%
6000	Materials & Supplies	44,313		47,500		47,500	0.00%
6010	Materials & Supplies -Sci	12,777		13,434		13,434	0.00%
6014	Materials & Supplies -Fine Arts	260,668		15,000		15,000	0.00%
60X0	Materials & Supplies Alg Rd.	974		2,000		2,000	0.00%
6012	Textbooks/SPS CONNECT	31,147		429,561		429,561	0.00%
6050	School Allocations	165,373		179,410		179,410	0.00%
6070	Allocation Instruments/Repair	36,705		60,000		60,000	0.00%
	<b>Total Operating Costs</b>	<b>618,715</b>		<b>945,057</b>		<b>945,057</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 18,889,199</b>		<b>\$ 20,189,250</b>		<b>\$ 21,222,811</b>	<b>5.12%</b>



## INSTRUCTION - ATHLETICS SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</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	\$ 51,599			\$ 57,000		\$ 57,000	0.00%
1621	Athletic Pay Coaches	398,359			473,000		481,000	1.69%
	<b>Total Compensation</b>	<b>449,958</b>		<b>0.00</b>	<b>530,000</b>		<b>538,000</b>	<b>1.51%</b>
<b>Fringe Benefits:</b>								
2100	FICA	33,466			40,545		41,157	1.51%
	<b>Total Fringe Benefits</b>	<b>33,466</b>			<b>40,545</b>		<b>41,157</b>	<b>1.51%</b>
	<b>Total Personnel Costs</b>	<b>483,424</b>			<b>570,545</b>		<b>579,157</b>	<b>1.51%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-			-		30,000	100.00%
306X	Athletic Trainers/Officials	214,987			252,100		283,515	12.46%
5300	Insurance Athletics	2,205			4,750		4,750	0.00%
5500	Travel & Training	1,123			10,000		3,000	0.00%
5801	Dues & Subscriptions	864			21,500		30,500	0.00%
6000	Materials & Supplies	84,693			107,000		107,000	0.00%
8100	Equipment Replacements	29,370			40,000		40,000	0.00%
	<b>Total Operating Costs</b>	<b>333,242</b>			<b>435,350</b>		<b>498,765</b>	<b>14.57%</b>
	<b>Total</b>	<b>\$ 816,666</b>			<b>\$ 1,005,895</b>		<b>\$ 1,077,922</b>	<b>7.16%</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:

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- Professional development opportunities will be provided to special education staff and leaders to improve student achievement.
- Monthly special education LEA and teacher professional learning 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 instructional strategies and interventions in daily lessons.

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- Teachers, Administrators and Support staff will receive training in the management of aggressive students using positive behavioral supports (PBIS) and other restorative practices.
- Teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan training provided by the SPS Special Education Department and other vendors such as 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.

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and system.

- 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 administrator and teacher meetings will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnership.

- Each elementary school has assigned a disabilities awareness representative to assist in creating opportunities for students, 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.



## INSTRUCTION - SPECIAL EDUCATION

ACCT	DESCRIPTION	2021-2022	2022-2023		2023-2024		% Inc/(Decr)
		<u>ACTUAL</u>	FTE	<u>REVISED</u>	FTE	<u>ADOPTED</u>	
1.1100.XXX.XXXX.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 9,818,208	173.50	\$ 10,860,998	173.50	\$ 11,108,734	2.28%
1130	Therapists	700,375	12.00	643,309	12.00	850,306	32.18%
1140	Teacher Assistant	1,975,387	117.00	2,564,504	117.00	2,953,369	15.16%
1145	Teacher Assistant Part-time	126,221	3.60	126,410	3.60	105,803	-16.30%
1350	Part-Time/Over-Time	89,802		90,700		90,000	-0.77%
1520	Substitute Teacher	197,384		240,000		215,000	-10.42%
1540	Substitute Assistant	8,814		36,500		19,000	-47.95%
<b>Total Compensation</b>		<b>12,916,191</b>	<b>306.10</b>	<b>14,562,419</b>	<b>306.10</b>	<b>15,342,209</b>	<b>5.35%</b>
<b>Fringe Benefits:</b>							
2100	FICA	946,581		1,114,475		1,174,129	5.35%
2210	Retirement	2,105,143		2,574,592		2,728,971	6.00%
2300	Health/Dental/OPEB	1,673,471		1,889,073		1,803,573	-4.53%
2400	Life Insurance	157,300		188,522		199,826	6.00%
2700	Workers' Compensation	-		132,616		132,616	0.00%
2800	Other Benefits	26,575		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>4,909,070</b>		<b>5,899,279</b>		<b>6,039,115</b>	<b>2.37%</b>
<b>Total Personnel Costs</b>		<b>17,825,261</b>		<b>20,461,697</b>		<b>21,381,324</b>	<b>4.49%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	357,302		345,100		345,100	0.00%
5500	Travel & Training	23,120		50,750		50,750	0.00%
6000	Materials & Supplies	86,168		183,950		183,950	0.00%
6002	Food	12,143		14,000		14,000	0.00%
7000	SECEP Regional Program	3,179,999		3,409,323		3,409,323	0.00%
<b>Total Operating Costs</b>		<b>3,713,682</b>		<b>4,003,123</b>		<b>4,003,123</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 21,538,943</b>		<b>\$ 24,464,820</b>		<b>\$ 25,384,447</b>	<b>3.76%</b>



## INSTRUCTION - ELEMENTARY SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.200.XXXX.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 4,396,105	79.00	\$ 4,854,648	79.00	\$ 5,159,162	6.27%
1130	Therapists	473,801	9.00	363,132	9.00	574,295	58.15%
1140	Teacher Assistant	1,062,674	68.00	1,504,033	68.00	1,703,025	13.23%
1145	Teacher Assistant Part-time	79,835	2.40	88,487	2.40	60,459	-31.67%
1520	Substitute Teacher	49,804		130,000		65,000	-50.00%
1540	Substitute Assistant	1,944		20,000		10,000	-50.00%
1350	Part-Time/Over-Time	54,005		45,350		50,000	10.25%
<b>Total Compensation</b>		<b>6,118,168</b>	<b>158.40</b>	<b>7,005,650</b>	<b>158.40</b>	<b>7,621,942</b>	<b>8.80%</b>
<b>Fringe Benefits:</b>							
2100	FICA	449,728		535,932		583,079	8.80%
2210	Retirement	1,001,465		1,230,092		1,360,876	10.63%
2300	Health/Dental/OPEB	856,984		995,423		909,923	-8.59%
2400	Life Insurance	75,004		90,072		99,649	10.63%
2700	Workers' Compensation	-		67,838		67,838	0.00%
2800	Other Benefits	16,135		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>2,399,317</b>		<b>2,919,357</b>		<b>3,021,365</b>	<b>3.49%</b>
<b>Total Personnel Costs</b>		<b>8,517,485</b>		<b>9,925,007</b>		<b>10,643,305</b>	<b>7.24%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	130,019		234,800		234,800	0.00%
5500	Travel & Training	8,942		17,000		17,000	0.00%
6000	Materials & Supplies	58,069		94,200		94,200	0.00%
6002	Food	12,143		14,000		14,000	0.00%
7000	SECEP Regional Program	1,590,000		1,712,323		1,712,323	0.00%
<b>Total Operating Costs</b>		<b>1,799,173</b>		<b>2,072,323</b>		<b>2,072,323</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 10,316,657</b>		<b>\$ 11,997,330</b>		<b>\$ 12,715,628</b>	<b>5.99%</b>



## INSTRUCTION - MIDDLE SCHOOL SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.325.XXXX.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 2,537,629	43.50	\$ 2,764,265	43.50	\$ 2,830,199	2.39%
1130	Therapists	113,287	1.50	140,088	1.50	138,005	-1.49%
1140	Teacher Assistant	378,278	24.00	463,848	24.00	587,218	26.60%
1145	Teacher Assistant Part-time	33,255	0.60	25,282	0.60	30,230	19.57%
1520	Substitute Teacher	62,360		55,000		65,000	18.18%
1540	Substitute Assistant	3,799		9,500		5,000	-47.37%
1350	Part-Time/Over-Time	16,159		22,675		20,000	-11.80%
	<b>Total Compensation</b>	<b>3,144,767</b>	<b>69.60</b>	<b>3,480,658</b>	<b>69.60</b>	<b>3,675,651</b>	<b>5.60%</b>
<b>Fringe Benefits:</b>							
2100	FICA	230,354		266,720		281,637	5.59%
2210	Retirement	510,988		616,381		650,642	5.56%
2300	Health/Dental/OPEB	335,909		369,465		369,465	0.00%
2400	Life Insurance	38,098		45,134		47,643	5.56%
2700	Workers' Compensation	-		28,688		28,688	0.00%
2800	Other Benefits	1,603		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>1,116,952</b>		<b>1,326,388</b>		<b>1,378,075</b>	<b>3.90%</b>
	<b>Total Personnel Costs</b>	<b>4,261,719</b>		<b>4,807,047</b>		<b>5,053,727</b>	<b>5.13%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	69,737		62,800		62,800	0.00%
5500	Travel & Training	5,343		11,875		11,875	0.00%
6000	Materials & Supplies	12,370		38,625		38,625	0.00%
6012	Textbooks	54,950		-		-	0.00%
7000	SECEP Regional Program	795,000		847,000		847,000	0.00%
	<b>Total Operating Costs</b>	<b>937,399</b>		<b>960,300</b>		<b>960,300</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 5,199,118</b>		<b>\$ 5,767,347</b>		<b>\$ 6,014,027</b>	<b>4.28%</b>



## INSTRUCTION - HIGH SCHOOL SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 2,884,474	51.00	\$ 3,242,084	51.00	\$ 3,119,373	-3.78%
1130	Therapists	113,287	1.50	140,088	1.50	138,005	-1.49%
1140	Teacher Assistant	534,435	25.00	596,623	25.00	663,125	11.15%
1145	Teacher Assistant Part-time	13,132	0.60	12,641	0.60	15,115	19.57%
1520	Substitute Teacher	85,220		55,000		85,000	54.55%
1540	Substitute Assistant	3,071		7,000		4,000	-42.86%
1350	Part-Time/Over-Time	19,638		22,675		20,000	-11.80%
<b>Total Compensation</b>		<b>3,653,257</b>	<b>78.10</b>	<b>4,076,110</b>	<b>78.10</b>	<b>4,044,617</b>	<b>-0.77%</b>
<b>Fringe Benefits:</b>							
2100	FICA	266,498		311,822		309,413	-0.77%
2210	Retirement	592,689		728,120		717,452	-1.47%
2300	Health/Dental/OPEB	480,578		524,185		524,185	0.00%
2400	Life Insurance	44,198		53,316		52,535	-1.47%
2700	Workers' Compensation	-		36,090		36,090	0.00%
2800	Other Benefits	8,838		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>1,392,801</b>		<b>1,653,533</b>		<b>1,639,675</b>	<b>-0.84%</b>
<b>Total Personnel Costs</b>		<b>5,046,058</b>		<b>5,729,644</b>		<b>5,684,292</b>	<b>-0.79%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	157,546		47,500		47,500	0.00%
5500	Travel & Training	8,835		21,875		21,875	0.00%
6000	Materials & Supplies	15,730		51,125		51,125	0.00%
7000	SECEP Regional Program	795,000		850,000		850,000	0.00%
<b>Total Operating Costs</b>		<b>977,110</b>		<b>970,500</b>		<b>970,500</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 6,023,168</b>		<b>\$ 6,700,144</b>		<b>\$ 6,654,792</b>	<b>-0.68%</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:

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- A yearly increase in the overall graduation rate for all students.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- An annual increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance student learning and experiences.

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- A yearly decrease in chronic absenteeism as measured by the Virginia Department of Education standards.
- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

- A yearly SPS Board Review of staff perceptions of morale as measured by the annual Climate Survey.
- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.



## INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION

**Community Engagement & Communication:** Increase engagement opportunities for families, school communities, and business partnerships.

- Promote business-school partnerships by providing more opportunities for businesses and SPS schools to collaborate with assisting students with the successful transitions with academic and career development.
- Increase in community engagement and participation as measured by booster clubs, parent-teacher associations, advisory groups, and other indicators.
- Promote business-school partnerships by providing more opportunities for businesses and SPS schools to collaborate with assisting students with the successful transitions with academic and career development.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.

### 2023-2024 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel and Training	500		Increased cost of travel
Materials and Supplies	2,000		FACS Classroom materials
<b>Total</b>	<b>\$ 2,500</b>		-



## INSTRUCTION - CAREER & TECHNICAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.XXX.XXXX.XXXX.300.100								
<b>Compensation:</b>								
1120	Teacher	\$ 1,375,194	27.00	\$ 1,540,453	27.00	\$ 1,434,300		-6.89%
1140	Teacher Assistant	51,360	3.00	68,709	3.00	72,933		6.15%
1520	Substitute Teacher	13,771		17,901		12,900		-27.94%
	<b>Total Compensation</b>	<b>1,440,326</b>	<b>30.00</b>	<b>1,627,062</b>	<b>30.00</b>	<b>1,520,132</b>		<b>-6.57%</b>
<b>Fringe Benefits:</b>								
2100	FICA	104,182		124,470		116,290		-6.57%
2210	Retirement	227,149		294,477		275,824		-6.33%
2300	Health/Dental/OPEB	197,764		152,172		127,172		-16.43%
2400	Life Insurance	17,007		21,563		20,197		-6.34%
2700	Workers' Compensation	10,800		10,600		10,600		0.00%
	<b>Total Fringe Benefits</b>	<b>556,902</b>		<b>603,282</b>		<b>550,083</b>		<b>-8.82%</b>
	<b>Total Personnel Costs</b>	<b>1,997,228</b>		<b>2,230,344</b>		<b>2,070,215</b>		<b>-7.18%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	13,115		13,000		13,000		0.00%
5500	Travel & Training	6,431		14,000		14,500		3.57%
6000	Materials & Supplies	11,661		9,000		11,000		22.22%
6004	Testing Materials	16,579		20,000		20,000		0.00%
6012	Textbooks	6,563		10,000		10,000		0.00%
8100	Equipment Replacements	24,843		19,117		19,117		0.00%
	<b>Total Operating Costs</b>	<b>79,192</b>		<b>85,117</b>		<b>87,617</b>		<b>2.94%</b>
	<b>Total</b>	<b>\$ 2,076,420</b>		<b>\$ 2,315,462</b>		<b>\$ 2,157,833</b>		<b>-6.81%</b>



## INSTRUCTION - MIDDLE SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 253,857	6.00	\$ 325,016	6.00	\$ 332,316		2.25%
1520	Substitute Teacher	4,645		2,900		2,900		0.00%
	<b>Total Compensation</b>	<b>258,502</b>	<b>6.00</b>	<b>327,916</b>	<b>6.00</b>	<b>335,216</b>		<b>2.23%</b>
<b>Fringe Benefits:</b>								
2100	FICA	18,192		25,086		25,644		2.22%
2210	Retirement	45,348		59,478		60,814		2.25%
2300	Health/Dental/OPEB	52,501		30,689		20,689		-32.58%
2400	Life Insurance	3,337		4,355		4,453		2.25%
2700	Workers' Compensation	2,400		1,800		1,800		0.00%
	<b>Total Fringe Benefits</b>	<b>121,778</b>		<b>121,408</b>		<b>113,400</b>		<b>-6.60%</b>
	<b>Total Personnel Costs</b>	<b>380,280</b>		<b>449,324</b>		<b>448,615</b>		<b>-0.16%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		1,000		1,000		0.00%
5500	Travel & Training	1,608		2,000		2,500		25.00%
6000	Materials & Supplies	4,200		5,000		5,000		0.00%
6012	Textbooks	-		5,000		5,000		0.00%
	<b>Total Operating Costs</b>	<b>5,808</b>		<b>13,000</b>		<b>13,500</b>		<b>3.85%</b>
	<b>Total</b>	<b>\$ 386,088</b>		<b>\$ 462,324</b>		<b>\$ 462,115</b>		<b>-0.05%</b>



## INSTRUCTION - HIGH SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 1,121,337	21.00	\$ 1,215,437	21.00	\$ 1,101,984		-9.33%
1140	Teacher Assistant	51,360	3.00	68,709	3.00	72,933		6.15%
1520	Substitute Teacher	9,126		15,001		10,000		-33.34%
1540	Substitute Assistant	-		-		-		0.00%
	<b>Total Compensation</b>	<b>1,181,823</b>	<b>24.00</b>	<b>1,299,147</b>	<b>24.00</b>	<b>1,184,917</b>		<b>-8.79%</b>
<b>Fringe Benefits:</b>								
2100	FICA	85,990		99,385		90,646		-8.79%
2210	Retirement	181,801		234,999		215,010		-8.51%
2300	Health/Dental/OPEB	145,263		121,483		106,483		-12.35%
2400	Life Insurance	13,670		17,208		15,744		-8.51%
2700	Workers' Compensation	8,400		8,800		8,800		0.00%
	<b>Total Fringe Benefits</b>	<b>435,124</b>		<b>481,874</b>		<b>436,683</b>		<b>-9.38%</b>
	<b>Total Personnel Costs</b>	<b>1,616,947</b>		<b>1,781,022</b>		<b>1,621,601</b>		<b>-8.95%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	13,115		12,000		12,000		0.00%
5500	Travel & Training	4,823		12,000		12,000		0.00%
6000	Materials & Supplies	7,461		4,000		6,000		50.00%
6004	Testing Materials	16,579		20,000		20,000		0.00%
6012	Textbooks	6,563		5,000		5,000		0.00%
7000	Pruden Center	-		-		-		0.00%
8100	Equipment Replacements	24,843		19,117		19,117		0.00%
	<b>Total Operating Costs</b>	<b>73,384</b>		<b>72,117</b>		<b>74,117</b>		<b>2.77%</b>
	<b>Total</b>	<b>\$ 1,690,331</b>		<b>\$ 1,853,139</b>		<b>\$ 1,695,718</b>		<b>-8.49%</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. Students are also provided the opportunity for accelerated coursework in Math and Science.

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 intellectually gifted and artistically and musically talented students.
- To increase the number of underrepresented student populations eligible for gifted services.

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

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- An annual increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance student learning and experiences.



## INSTRUCTION – GIFTED AND TALENTED

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- A yearly decrease in chronic absenteeism as measured by the Virginia Department of Education standards.
- A measurable decrease in incidents of bullying and cyberbullying each year.
- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

- A yearly SPS Board Review of staff perceptions of morale as measured by the annual Climate Survey.
- An annual increase in staff retention.
- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The yearly increase in community participation in the Community Leadership Program.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.

### 2023 - 2024 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	10,000		Increase in students attending Dual enrollment
<b>Total</b>	<b>\$ 10,000</b>		



## INSTRUCTION -GIFTED & TALENTED

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL	FTE	REVISED	TOTAL	ADOPTED	TOTAL	
1.1100.XXX.XXXX.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$ 635,081	11.00	\$ 768,536	11.00	\$ 790,097		2.81%
<b>Total Compensation</b>		<b>635,081</b>	<b>11.00</b>	<b>768,536</b>	<b>11.00</b>	<b>790,097</b>		<b>2.81%</b>
<b>Fringe Benefits:</b>								
2100	FICA	47,366		58,793		60,442		2.81%
2210	Retirement	111,055		140,642		144,588		2.81%
2300	Health/Dental/OPEB	56,332		64,859		64,859		0.00%
2400	Life Insurance	8,346		10,298		10,587		2.81%
2700	Workers' Compensation	4,400		4,950		4,950		0.00%
2800	Other Benefits	-		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>227,499</b>		<b>279,544</b>		<b>285,428</b>		<b>2.10%</b>
<b>Total Personnel Costs</b>		<b>862,580</b>		<b>1,048,079</b>		<b>1,075,524</b>		<b>2.62%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	61,380		60,000		70,000		16.67%
3025	Testing Scoring	-		5,000		5,000		0.00%
5500	Travel & Training	950		11,000		11,000		0.00%
6000	Materials & Supplies	3,399		11,000		11,000		0.00%
6004	Testing Materials	-		2,500		2,500		0.00%
6012	Textbooks	28,987		2,500		2,500		0.00%
7000	Governor's School	117,045		130,000		125,000		-3.85%
<b>Total Operating Costs</b>		<b>211,761</b>		<b>222,000</b>		<b>227,000</b>		<b>2.25%</b>
<b>Total</b>		<b>\$ 1,074,341</b>		<b>\$ 1,270,079</b>		<b>\$ 1,302,524</b>		<b>2.55%</b>



## INSTRUCTION - ELEMENTARY GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 440,924	7.00	\$ 509,769	7.00	\$ 528,266		3.63%
	<b>Total Compensation</b>	<b>440,924</b>	<b>7.00</b>	<b>509,769</b>	<b>7.00</b>	<b>528,266</b>		<b>3.63%</b>
<b>Fringe Benefits:</b>								
2100	FICA	32,512		38,997		40,412		3.63%
2210	Retirement	77,988		93,288		96,673		3.63%
2300	Health/Dental/OPEB	49,026		51,288		51,288		0.00%
2400	Life Insurance	5,861		6,831		7,079		3.63%
2700	Workers' Compensation	2,800		3,150		3,150		0.00%
	<b>Total Fringe Benefits</b>	<b>168,187</b>		<b>193,554</b>		<b>198,602</b>		<b>2.61%</b>
	<b>Total Personnel Costs</b>	<b>609,111</b>		<b>703,323</b>		<b>726,867</b>		<b>3.35%</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>\$ 609,111</b>		<b>\$ 715,823</b>		<b>\$ 739,367</b>		<b>3.29%</b>



## INSTRUCTION - MIDDLE SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.325.XXXX.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$ 194,157	4.00	\$ 258,768	4.00	\$ 261,832		1.18%
	<b>Total Compensation</b>	<b>194,157</b>	<b>4.00</b>	<b>258,768</b>	<b>4.00</b>	<b>\$ 261,832</b>		<b>1.18%</b>
<b>Fringe Benefits:</b>								
2100	FICA	14,854		19,796		20,030		1.18%
2210	Retirement	33,067		47,355		47,915		1.18%
2300	Health/Dental/OPEB	7,306		13,571		13,571		0.00%
2400	Life Insurance	2,485		3,467		3,509		1.20%
2700	Workers' Compensation	1,600		1,800		1,800		0.00%
	<b>Total Fringe Benefits</b>	<b>59,312</b>		<b>85,989</b>		<b>86,825</b>		<b>0.97%</b>
	<b>Total Personnel Costs</b>	<b>253,469</b>		<b>344,757</b>		<b>348,657</b>		<b>1.13%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	300		1,000		1,000		0.00%
6000	Materials & Supplies	-		1,000		1,000		0.00%
	<b>Total Operating Costs</b>	<b>300</b>		<b>2,000</b>		<b>2,000</b>		<b>0.00%</b>
	<b>Total Program Costs</b>	<b>\$ 253,769</b>		<b>\$ 346,757</b>		<b>\$ 350,657</b>		<b>1.12%</b>



## INSTRUCTION - HIGH SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.400.100								
<b>Operating Costs:</b>								
3000	Purchased Services	\$ 61,380		\$ 60,000		\$ 70,000		16.67%
5500	Travel & Training	650		7,000		7,000		0.00%
6000	Materials & Supplies	3,399		8,000		8,000		0.00%
6012	Textbooks	28,987		2,500		2,500		0.00%
7000	Governor's School	117,045		130,000		125,000		-3.85%
<b>Total Operating Costs</b>		<b>211,461</b>		<b>207,500</b>		<b>212,500</b>		<b>2.41%</b>
<b>Total</b>		<b>\$ 211,461</b>		<b>\$ 207,500</b>		<b>\$ 212,500</b>		<b>2.41%</b>



## INSTRUCTION –HIGH SCHOOL SPECIALTY PROGRAMS

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

### **Project Lead the Way Biomedical Science**

The **Biomedical Science 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. This program empowers students to explore and find solutions to some of today's most pressing and medical challenges. Through scaffolded activities that connect learning to life, students step into the role of biomedical science professionals and investigate topics including human medicine, physiology, genetics, microbiology, and public health. Students work together in teams to find unique solutions, and in the process, learn in-demand, transferable skills to include critical thinking and communication. Additionally, the program includes partnerships with private and public health care professionals and facilities for the placement of students as interns in clinical 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 advanced, comprehensive program of study, offering an integrated approach to learning across the disciplines. Many colleges and universities view the IB Diploma Program as the most compelling course of study a student can pursue. Such universities have offered extensive credit and/or preferential admissions consideration to IB diploma candidates. Recognized worldwide, the IB Diploma Program's in-depth approach to academic disciplines fosters skills that will remain with the students for their lifetime.

### **Project Lead the Way Engineering**

The **Engineering Program** housed at Nansemond River High School empowers students to step into the role of an engineer, adopt a problem-solving mindset, and make the leap from dreamers to doers. Courses engage students in compelling, real-world challenges that help them become better collaborators and thinkers. From launching space explorations to delivering safe, clean water to communities, engineers find solutions to pressing problems and turn their ideas into reality. The program 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.

### **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.



# INSTRUCTION –HIGH SCHOOL SPECIALTY PROGRAMS

## School Board Goals & Objectives:

**Student Achievement:** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- Increase in student achievement as measured by the Virginia Standards of Learning assessments.
- Increase of student achievement as measured by advanced proficiency rates on English, Mathematics, and Science Virginia Standards of Learning assessments.
- Yearly increase in the overall graduation rate for all students.
- Increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- Increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance students learning and experiences.

## 2023-2024 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teacher -Theater Teacher	<u>1.0</u>		Lakeland High School CPPA Prg
	<u>1.0</u>		
<u>Operating Costs:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Purchased Services	3,250		Addition of CPPA Prg.
Travel & Training	3,000		Addition of CPPA Prg.
Dues & Subscriptions	750		
Materials & supplies	25,000		Addition of CPPA Prg.
Test Scoring		<u>(6,434)</u>	Reduction in cost of test scoring IB
<b>Total</b>	<b>\$ 32,000</b>	<b>\$ (6,434)</b>	



## INSTRUCTION - HIGH SCHOOL SPECIALTY PROGRAMS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	Teachers & Specialist	\$ 68,552	2.00	\$ 166,468	3.00	\$ 214,508		28.86%
	<b>Total Compensation</b>	<b>68,552</b>	<b>2.00</b>	<b>166,468</b>	<b>3.00</b>	<b>214,508</b>		<b>28.86%</b>
<b>Fringe Benefits:</b>								
2100	FICA	4,709		12,735		16,410		28.86%
2210	Retirement	11,866		30,464		39,255		28.86%
2300	Health/Dental/OPEB	16,251		13,887		13,887		0.00%
2400	Life Insurance	892		2,231		2,874		28.84%
2700	Workers' Compensation	400		900		1,350		50.00%
	<b>Total Fringe Benefits</b>	<b>34,118</b>		<b>60,216</b>		<b>73,776</b>		<b>22.52%</b>
	<b>Total Personnel Costs</b>	<b>102,670</b>		<b>226,684</b>		<b>288,284</b>		<b>27.17%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	4,324		6,750		10,000		48.15%
3025	Test Scoring	18,440		20,000		13,566		-32.17%
5500	Travel & Training	9,593		37,000		40,000		8.11%
5801	Dues & Subscriptions	6,216		13,000		13,750		5.77%
6000	Materials & Supplies	37,156		38,250		63,250		65.36%
	<b>Total Operating Costs</b>	<b>75,729</b>		<b>115,000</b>		<b>140,566</b>		<b>22.23%</b>
	<b>Total</b>	<b>\$ 178,399</b>		<b>\$ 341,684</b>		<b>\$ 428,850</b>		<b>25.51%</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:**

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- A yearly increase in the overall graduation rate for all students.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- An annual increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance student learning and experiences.

***Climate & Culture:*** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- A yearly decrease in chronic absenteeism as measured by the Virginia Department of Education standards.
- Improved school safety procedures and protocols as measured by annual safety audits, student discipline, and climate surveys.
- A measurable decrease in incidents of bullying and cyberbullying each year.
- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.



## INSTRUCTIONAL - DIAGNOSTICIANS

***Human & Fiscal Resources:*** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- A yearly SPS Board Review of staff perceptions of morale as measured by the annual Climate Survey.
- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.

***Community Engagement & Communication:*** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## INSTRUCTION -DIAGNOSTICIANS

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.500.100								
<b>Compensation:</b>								
11X0	Diagnostician	\$ 548,831	7.00	\$ 589,953	7.00	\$ 634,137		7.49%
	<b>Total Compensation</b>	<b>548,831</b>	<b>7.00</b>	<b>589,953</b>	<b>7.00</b>	<b>634,137</b>		<b>7.49%</b>
<b>Fringe Benefits:</b>								
	2100 FICA	39,555		45,132		48,511		7.49%
	2210 Retirement	95,708		107,962		116,047		7.49%
	2300 Health/Dental/OPEB	47,798		40,066		40,066		0.00%
	2400 Life Insurance	7,167		7,905		8,497		7.49%
	2700 Workers' Compensation	1,200		3,150		3,150		0.00%
	<b>Total Fringe Benefits</b>	<b>191,428</b>		<b>204,215</b>		<b>216,272</b>		<b>5.90%</b>
	<b>Total Personnel Costs</b>	<b>740,259</b>		<b>794,168</b>		<b>850,408</b>		<b>7.08%</b>
<b>Operating Costs:</b>								
	5500 Travel & Training	1,821		6,700		6,700		0.00%
	5801 Dues & Memberships	-		700		700		0.00%
	6000 Materials & Supplies	10,069		10,000		10,000		0.00%
	<b>Total Operating Costs</b>	<b>11,890</b>		<b>17,400</b>		<b>17,400</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 752,149</b>		<b>\$ 811,568</b>		<b>\$ 867,808</b>		<b>6.93%</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.

### **School Board Goals and Objectives:**

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- Yearly increase in the overall graduation rate for all students.
- Decrease the division drop-out rate by 2% from the previous year.



## INSTRUCTION – SUMMER SCHOOL GENERAL EDUCATION

**Human & Fiscal Resources:** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- Summer teachers and staff will participate in targeted professional development activities focused on remediation and acceleration instructional strategies and interventions.

**Community Engagement & Communication:** *Increase engagement opportunities for families, school communities, and business partnerships.*

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input.

### 2023 - 2024 Changes:

<u>Operating Cost Change:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	10,000		Cost of Traveling YMCA for students
Materials & Supplies	<u>400</u>		Cost of materials for transition programs
<b>Total</b>	<b>\$ 10,400</b>	<b>\$ -</b>	



## INSTRUCTION - SUMMER SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
		FTE	TOTAL	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.600.100								
	Compensation:							
1350	Part-Time/Over-Time		\$ 485,542		\$ 150,000		\$ 150,000	0.00%
	<b>Total Compensation</b>		<b>485,542</b>		<b>150,000</b>		<b>150,000</b>	<b>0.00%</b>
	Fringe Benefits:							
2100	FICA		36,328		11,475		11,475	0.00%
	<b>Total Fringe Benefits</b>		<b>36,328</b>		<b>11,475</b>		<b>11,475</b>	<b>0.00%</b>
	<b>Total Personnel Costs</b>		<b>521,870</b>		<b>161,475</b>		<b>161,475</b>	<b>0.00%</b>
	Operating Costs:							
3000	Purchased Services		19,476		-		10,000	100.00%
6000	Materials & Supplies		6,718		15,100		15,500	2.65%
	<b>Total Operating Costs</b>		<b>26,194</b>		<b>15,100</b>		<b>25,500</b>	<b>68.87%</b>
	<b>Total</b>		<b>\$ 548,064</b>		<b>\$ 176,575</b>		<b>\$ 186,975</b>	<b>5.89%</b>



## INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

The summer extended school year program(ESY) for elementary and secondary students with disabilities includes approximately four to five 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:**

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- 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 before and 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 strategies and interventions in daily lessons.



## INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- Teachers, Administrators and Support staff will receive training in the management of aggressive students using positive behavioral supports (PBIS) and other restorative practices.
- 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.

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

- Special education teachers will participate in targeted professional development activities focused on instructional strategies and interventions.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- The ESY administrator will include topics during 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	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.620.100								
<b>Compensation:</b>								
1350	Part-Time/Over-Time	\$ 85,965		\$ 99,500		\$ 99,500		0.00%
	<b>Total Compensation</b>	<b>85,965</b>		<b>99,500</b>		<b>99,500</b>		<b>0.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	6,377		7,612		7,612		0.00%
	<b>Total Fringe Benefits</b>	<b>6,377</b>		<b>7,612</b>		<b>7,612</b>		<b>0.00%</b>
	<b>Total Personnel Costs</b>	<b>92,342</b>		<b>107,112</b>		<b>107,112</b>		<b>0.00%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	1,497		2,000		2,000		0.00%
6000	Materials & Supplies	1,024		500		500		0.00%
7000	Share Joint Operations	55,649		65,190		65,190		0.00%
	<b>Total Operating Costs</b>	<b>58,170</b>		<b>67,690</b>		<b>67,690</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 150,511</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 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:**

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- A yearly increase in the overall graduation rate for all students.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.



## INSTRUCTION – ALTERNATIVE EDUCATION

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- A yearly decrease in chronic absenteeism as measured by the Virginia Department of Education standards.
- A measurable decrease in incidents of bullying and cyberbullying each year.
- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The yearly increase in community participation in the Community Leadership Program.
- An annual increase in the number of community and family engagements and participation as measured by digital interactions and in-person events.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.

### 2023 - 2024 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials & Supplies		(5,000)	Reduced due to change in programming
School Allocations		(500)	Adjusted to actual
Share Joint Operations	<u>32,000</u>		Increased number of TRAEP Slots SECEP
<b>Total</b>	<b>32,000</b>	<b>(5,500)</b>	



## INSTRUCTION - ALTERNATIVE EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.1100.600.XXXX.XXXX.100.45X								
<b>Compensation:</b>								
1120	Teacher	\$ 1,001,603	20.50	\$ 1,007,933	20.50	\$ 1,309,871		29.96%
1140	Teacher Assistant	46,529	4.00	97,116	4.00	101,972		5.00%
114X	Intervention Behavioral Asst.	-	15.00	370,503	15.00	389,028		5.00%
1520	Substitute Teacher	12,750		11,500		11,500		0.00%
1540	Substitute Assistant	-		1,000		1,000		0.00%
<b>Total Compensation</b>		<b>1,060,882</b>	<b>39.50</b>	<b>1,488,052</b>	<b>39.50</b>	<b>1,813,371</b>		<b>21.86%</b>
<b>Fringe Benefits:</b>								
2100	FICA	77,296		113,836		138,723		21.86%
2210	Retirement	183,519		270,026		258,367		-4.32%
2300	Health/Dental	99,311		259,973		159,500		-38.65%
2400	Life Insurance	13,719		19,772		18,919		-4.32%
2700	Workers' Compensation	10,600		7,875		7,875		0.00%
<b>Total Fringe Benefits</b>		<b>384,446</b>		<b>671,482</b>		<b>583,384</b>		<b>-13.12%</b>
<b>Total Personnel Costs</b>		<b>1,445,327</b>		<b>2,159,534</b>		<b>2,396,754</b>		<b>10.98%</b>
<b>Operating Costs:</b>								
3017	Professional Learning Allocation	-		418		418		0.00%
5500	Travel & Training	10,084		18,000		18,000		0.00%
6000	Materials & Supplies	8,449		15,000		10,000		-33.33%
6002	Food	3,260		3,000		3,000		100.00%
6050	School Allocations	3,922		4,000		3,500		-12.50%
7000	Share Joint Operations	115,689		85,000		117,000		37.65%
<b>Total Operating Costs</b>		<b>141,404</b>		<b>125,418</b>		<b>151,918</b>		<b>21.13%</b>
<b>Total</b>		<b>\$ 1,586,731</b>		<b>\$ 2,284,952</b>		<b>\$ 2,548,672</b>		<b>11.54%</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 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.
- 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.

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

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- A yearly increase in the overall graduation rate for all students.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- Expanded options for academic and career development and programming to enhance student learning and experiences.



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

### School Board Goals & Objectives:

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- A yearly increase in the overall graduation rate for all students.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- Expanded options for academic and career development and programming to enhance student learning and experiences.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.

### 2023-2024 Changes:

<u>Operating Cost Changes:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Purchased Services	4,500		Increased cost of maintenance contract
Dues & Subscriptions	<u>17,154</u>		CTSO and safety certification costs are required
<b>Total</b>	<b>\$ 21,654</b>		

### 2023-2024 Changes:

#### Adult Basic Education

<u>Personnel Costs:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Part-time overtime	<u>30,000</u>		Increase per hour pay for teachers/computer literacy classes added
<b>Total</b>	<b>\$ 30,000</b>		



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

		2021-2022			2023-2024		%
		<u>ACTUAL</u>	<u>REVIS</u>	<u>ADOPTED</u>			<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>		<u>FTE</u>	<u>TOTAL</u>	
1.XXXX.350.0396.XXXX.360.100							
<b>Compensation:</b>							
112X	Teacher	\$ 968,896	17.00	\$ 1,043,372	17.00	\$ 1,121,716	7.51%
11X0	Other Professionals	58,978	1.00	61,022	1.00	64,401	5.54%
1350	Part-time/Over-time	7,385		4,000		7,500	0.00%
1520	Substitute Teacher	13,725		18,500		14,000	-24.32%
<b>Total Compensation</b>		<b>1,048,984</b>	<b>18.00</b>	<b>1,126,894</b>	<b>18.00</b>	<b>1,207,617</b>	<b>7.16%</b>
<b>Fringe Benefits:</b>							
2100	FICA	76,360		86,207		92,383	7.16%
2210	Retirement	176,341		202,104		217,059	7.40%
2300	Health/Dental/OPEB	128,016		169,732		145,000	-14.57%
2400	Life Insurance	13,071		14,799		15,894	7.40%
2700	Workers' Compensation	6,800		7,650		8,100	5.88%
2800	Other Benefits	-		-		-	
<b>Total Fringe Benefits</b>		<b>400,588</b>		<b>480,492</b>		<b>478,436</b>	<b>-0.43%</b>
<b>Total Personnel Costs</b>		<b>1,449,572</b>		<b>1,607,386</b>		<b>1,686,053</b>	<b>4.89%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	27,456		25,500		30,000	17.65%
3170	Prof. Learning Allocation	713		504		504	0.00%
5500	Travel & Training	4,143		8,500		8,500	0.00%
5801	Dues & Subscriptions	452		1,000		18,154	1715.40%
6000	Materials & Supplies	16,026		7,200		7,200	0.00%
6012	Textbooks	16,779		18,000		18,000	0.00%
6050	School Allocations	84,080		91,850		91,850	0.00%
8100	Equipment Replacements	12,861		12,000		12,000	0.00%
82XX	Equipment Additions	14,444		13,000		13,000	0.00%
<b>Total Operating Costs</b>		<b>176,954</b>		<b>177,554</b>		<b>199,208</b>	
<b>Subtotal CCAP Instruction</b>		<b>1,626,526</b>		<b>1,784,940</b>		<b>1,885,261</b>	<b>5.62%</b>



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

ACCT DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
	ACTUAL	FTE	REVISED	FTE	ADOPTED	TOTAL	
1.13XX.900.0396.XXXX.720.100							
<b>Compensation:</b>							
1130 Other Professional	\$ 77,843	1.00	\$ 89,611	1.00	\$ 92,983		3.76%
1150 Clerical	20,305	1.00	36,744	1.00	43,526		18.46%
1350 Part-time/overtime	93,899		45,000		75,000		66.67%
<b>Total Compensation</b>	<b>192,046</b>	<b>2.00</b>	<b>171,354</b>	<b>2.00</b>	<b>211,509</b>		<b>23.43%</b>
<b>Fringe Benefits:</b>							
2100 FICA	13,671		13,109		16,180		23.43%
2210 Retirement	24,562		23,123		24,981		8.04%
2300 Health/Dental/OPEB	15,691		26,538		26,538		0.00%
2400 Life Insurance	1,898		1,693		1,829		8.05%
2700 Workers' Compensation	800		900		900		0.00%
2800 Other Benefits	-		-		-		
<b>Total Fringe Benefits</b>	<b>56,621</b>		<b>65,363</b>		<b>70,429</b>		<b>7.75%</b>
<b>Total Personnel Costs</b>	<b>248,667</b>		<b>236,717</b>		<b>281,937</b>		<b>19.10%</b>
<b>Operating Costs:</b>							
3600 Advertising	4,287		5,000		5,000		0.00%
5500 Travel/Training	-		500		500		0.00%
6000 Materials & Supplies	3,071		1,000		1,000		0.00%
<b>Total Operating Costs</b>	<b>7,359</b>		<b>6,500</b>		<b>6,500</b>		<b>0.00%</b>
<b>Total Adult Education</b>	<b>256,025</b>		<b>243,217</b>		<b>288,437</b>		<b>18.59%</b>
<b>Total CCAP and Adult Education</b>	<b>256,025</b>		<b>\$ 243,217</b>		<b>\$ 288,437</b>		<b>18.59%</b>
<b>Total CCAP and Adult Education</b>	<b>\$ 1,882,551</b>		<b>\$ 2,028,159</b>		<b>\$ 2,173,699</b>		<b>7.18%</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:**

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- A yearly increase in the overall graduation rate for all students.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- An annual increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.

***Climate & Culture:*** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- A yearly decrease in chronic absenteeism as measured by the Virginia Department of Education standards.
- An annual increase in the number of staff and student wellness and safety supports and programming.
- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.

***Community Engagement & Communication:*** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- An annual increase in the number of community and family engagements and participation as measured by digital interactions and in-person events.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## INSTRUCTION – VIRGINIA PRESCHOOL INITIATIVE

***Human & Fiscal Resources:*** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- An annual increase in staff retention.
- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.

***Community Engagement & Communication:*** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The yearly increase in community participation in the Community Leadership Program.
- An annual increase in the number of community and family engagements and participation as measured by digital interactions and in-person events.
- The annual increase in community engagement and participation as measured by booster clubs, parent-teacher associations, advisory groups, and other indicators.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## INSTRUCTION - VA PRESCHOOL INITIATIVE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 1,482,919	24.00	\$ 1,624,390	24.00	\$ 1,646,204		1.34%
1140	Teacher Assistant	361,783	23.00	517,618	23.00	575,743		11.23%
1520	Substitute Teacher	12,096		18,000		13,000		-27.78%
1540	Substitute Assistant	2,167		13,500		2,500		-81.48%
1350	Part-Time/Over-Time	22,091		30,700		25,000		-18.57%
<b>Total Compensation</b>		<b>1,881,056</b>	<b>47.00</b>	<b>2,204,209</b>	<b>47.00</b>	<b>2,262,447</b>		<b>2.64%</b>
<b>Fringe Benefits:</b>								
2100	FICA	137,076		168,622		173,077		2.64%
2210	Retirement	314,268		391,988		406,616		3.73%
2300	Health/Dental/OPEB	238,647		295,108		285,608		-3.22%
2400	Life Insurance	23,591		28,703		29,774		3.73%
2700	Workers' Compensation	-		21,150		21,150		0.00%
2800	Other Benefits	831		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>714,413</b>		<b>905,570</b>		<b>916,226</b>		<b>1.18%</b>
<b>Total Personnel Costs</b>		<b>2,595,469</b>		<b>3,109,778</b>		<b>3,178,672</b>		<b>2.22%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	958		2,200		2,200		0.00%
6000	Materials & Supplies	17,966		12,000		12,000		0.00%
6002	Food	51,451		55,000		55,000		0.00%
6004	Testing Materials	-		6,500		6,500		0.00%
<b>Total Operating Costs</b>		<b>70,376</b>		<b>75,700</b>		<b>75,700</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 2,665,844</b>		<b>\$ 3,185,478</b>		<b>\$ 3,254,372</b>		<b>2.16%</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:

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 88.



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELOR SERVICES

### School Board Goals & Objectives:

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- Improved school safety procedures and protocols as measured by annual safety audits, student discipline, and climate surveys
- 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

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys
- An annual increase in staff retention
- Provide relevant professional development opportunities that focus on differentiated instruction rigor and as determined by increased academic performance in the following content areas: English, Math, Science, and History

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- 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



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1210.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	School Counselor	\$ 2,799,605	45.00	\$ 3,125,864	45.00	\$ 3,413,458		9.20%
1140	Assessment Assistants	-	5.00	164,248	5.00	212,031		29.09%
1150	Clerical	100,411	5.00	161,951	5.00	198,089		22.31%
	<b>Total Compensation</b>	<b>2,900,016</b>	<b>55.00</b>	<b>3,452,063</b>	<b>55.00</b>	<b>3,823,577</b>		<b>10.76%</b>
<b>Fringe Benefits:</b>								
2100	FICA	210,652		264,083		292,504		10.76%
2210	Retirement	503,029		631,728		699,715		10.76%
2300	Health/Dental/OPEB	359,281		481,681		538,460		11.79%
2400	Life Insurance	37,671		46,258		51,236		10.76%
2700	Workers' Compensation	18,800		22,500		21,150		-6.00%
	<b>Total Fringe Benefits</b>	<b>1,129,434</b>		<b>1,446,249</b>		<b>1,603,065</b>		<b>10.84%</b>
	<b>Total Personnel Costs</b>	<b>4,029,449</b>		<b>4,898,312</b>		<b>5,426,642</b>		<b>10.79%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	2,661		6,450		6,450		0.00%
6000	Materials & Supplies	2,960		4,600		4,600		0.00%
	<b>Total Operating Costs</b>	<b>5,621</b>		<b>11,050</b>		<b>11,050</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 4,035,071</b>		<b>\$ 4,909,362</b>		<b>\$ 5,437,692</b>		<b>10.76%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.200.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	School Counselor	\$ 962,288	16.00	\$ 1,155,507	16.00	\$ 1,190,954		3.07%
	<b>Total Compensation</b>	<b>962,288</b>	<b>16.00</b>	<b>1,155,507</b>	<b>16.00</b>	<b>1,190,954</b>		<b>3.07%</b>
<b>Fringe Benefits:</b>								
2100	FICA	70,646		88,396		91,108		3.07%
2210	Retirement	166,573		211,458		217,945		3.07%
2300	Health/Dental/OPEB	112,440		145,236		168,986		16.35%
2400	Life Insurance	12,574		15,484		15,959		3.07%
2700	Workers' Compensation	6,000		8,325		7,200		-13.51%
	<b>Total Fringe Benefits</b>	<b>368,232</b>		<b>468,897</b>		<b>501,195</b>		<b>6.89%</b>
	<b>Total Personnel Costs</b>	<b>1,330,520</b>		<b>1,624,405</b>		<b>1,692,150</b>		<b>4.17%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	1,345		2,300		2,300		0.00%
6000	Materials & Supplies	737		-		1,200		100.00%
	<b>Total Operating Costs</b>	<b>2,082</b>		<b>2,300</b>		<b>3,500</b>		<b>52.17%</b>
	<b>Total</b>	<b>\$ 1,332,601</b>		<b>\$ 1,626,705</b>		<b>\$ 1,695,650</b>		<b>4.24%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 663,317	11.50	\$ 663,284	12.00	\$ 879,707		32.63%
1140	Assessment Assistants	-	5.00	164,248	5.00	212,031		29.09%
1150	Clerical	-	2.00	49,116	2.00	74,312		51.30%
<b>Total Compensation</b>		<b>663,317</b>	<b>18.50</b>	<b>876,648</b>	<b>19.00</b>	<b>1,166,049</b>		<b>33.01%</b>
<b>Fringe Benefits:</b>								
2100	FICA	48,370		67,064		89,203		33.01%
2210	Retirement	115,269		160,427		213,387		33.01%
2300	Health/Dental/OPEB	74,630		177,306		205,808		16.08%
2400	Life Insurance	8,597		11,747		15,625		33.01%
2700	Workers' Compensation	5,200		4,950		4,950		0.00%
<b>Total Fringe Benefits</b>		<b>252,065</b>		<b>421,493</b>		<b>528,973</b>		<b>25.50%</b>
<b>Total Personnel Costs</b>		<b>915,383</b>		<b>1,298,142</b>		<b>1,695,022</b>		<b>30.57%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	319		1,650		1,650		0.00%
6000	Materials & Supplies	1,100		2,400		1,200		-50.00%
<b>Total Operating Costs</b>		<b>1,420</b>		<b>4,050</b>		<b>2,850</b>		<b>-29.63%</b>
<b>Total</b>		<b>\$ 916,802</b>		<b>\$ 1,302,192</b>		<b>\$ 1,697,872</b>		<b>30.39%</b>



## INSTRUCTIONAL SUPPORT -SCHOOL COUNSELORS - HIGH

		2021-2022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>		2023-2024 <u>ADOPTED</u>		%
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>Inc/(Decr)</u>
1.1210.350.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1123	School Counselor	\$ 1,016,650	15.50	\$ 1,138,100	15.00	\$ 1,168,990	2.71%
1150	Clerical	100,411	3.00	112,836	3.00	123,778	9.70%
<b>Total Compensation</b>		<b>1,117,061</b>	<b>18.50</b>	<b>1,250,935</b>	<b>18.00</b>	<b>1,292,767</b>	<b>3.34%</b>
<b>Fringe Benefits:</b>							
2100	FICA	79,880		95,697		98,897	3.34%
2210	Retirement	193,846		228,921		236,577	3.34%
2300	Health/Dental/OPEB	165,064		152,139		156,666	2.98%
2400	Life Insurance	14,446		16,763		17,323	3.34%
2700	Workers' Compensation	7,200		8,325		8,100	-2.70%
<b>Total Fringe Benefits</b>		<b>460,435</b>		<b>501,844</b>		<b>517,562</b>	<b>3.13%</b>
<b>Total Personnel Costs</b>		<b>1,577,496</b>		<b>1,752,780</b>		<b>1,810,330</b>	<b>3.28%</b>
<b>Operating Costs:</b>							
5500	Travel & Training	997		2,000		2,000	0.00%
6000	Materials & Supplies	200		1,200		1,200	0.00%
<b>Total Operating Costs</b>		<b>1,197</b>		<b>3,200</b>		<b>3,200</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 1,578,693</b>		<b>\$ 1,755,980</b>		<b>\$ 1,813,530</b>	<b>3.28%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ALTERNATIVE SCHOOL

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1210.600.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	School Counselor	\$ 76,747	1.00	\$ 84,082	1.00	\$ 84,712		0.75%
	<b>Total Compensation</b>	<b>76,747</b>	<b>1.00</b>	<b>84,082</b>	<b>1.00</b>	<b>84,712</b>		<b>0.75%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,568		6,432		6,480		0.75%
2210	Retirement	13,327		15,387		15,502		0.75%
2300	Health/Dental/OPEB	7,148		7,000		7,000		0.00%
2400	Life Insurance	1,002		1,127		1,135		0.72%
2700	Workers' Compensation	400		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>27,444</b>		<b>30,396</b>		<b>30,568</b>		<b>0.57%</b>
	<b>Total Personnel Costs</b>	<b>104,191</b>		<b>114,478</b>		<b>115,280</b>		<b>0.70%</b>
<b>Operating Costs:</b>								
6000	Materials & Supplies	500		500		500		0.00%
	<b>Total Operating Costs</b>	<b>500</b>		<b>500</b>		<b>500</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 104,691</b>		<b>\$ 114,978</b>		<b>\$ 115,780</b>		<b>0.70%</b>



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

		2021-2022	2022-2023		2023-2024		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1210.600.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1123	School Counselor	\$ 80,603	1.00	\$ 84,891	1.00	\$ 89,096	4.95%
<b>Total Compensation</b>		<b>80,603</b>	<b>1.00</b>	<b>84,891</b>	<b>1.00</b>	<b>89,096</b>	<b>4.95%</b>
<b>Fringe Benefits:</b>							
2100	FICA	6,189		6,494		6,816	4.96%
2210	Retirement	14,015		15,535		16,305	4.95%
2400	Life Insurance	1,053		1,138		1,194	4.91%
2700	Workers' Compensation	-		450		450	0.00%
<b>Total Fringe Benefits</b>		<b>21,257</b>		<b>23,617</b>		<b>24,764</b>	<b>4.86%</b>
<b>Total Personnel Costs</b>		<b>101,860</b>		<b>108,508</b>		<b>113,860</b>	<b>4.93%</b>
<b>Operating Costs:</b>							
5500	Travel & Training	-		500		500	0.00%
6000	Materials & Supplies	423		500		500	0.00%
<b>Total Operating Costs</b>		<b>423</b>		<b>1,000</b>		<b>1,000</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 102,283</b>		<b>\$ 109,508</b>		<b>\$ 114,860</b>	<b>4.89%</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:**

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- A yearly increase in the overall graduation rate for all students.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- 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
- An Annual decrease in the number of discipline referrals and unacceptable behavior



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

### School Board Goals & Objectives:

***Human & Fiscal Resources:*** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.
- 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.

***Community Engagement & Communication:*** *Increase engagement opportunities for families, school communities, and business partnerships.*

- 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.



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)	
		ACTUAL		REVISED		ADOPTED			
			FTE	TOTAL	FTE	TOTAL			
1.1220.XXX.XXXX.XXXX.200.100									
<b>Compensation:</b>									
11X0	Social Worker	\$ 397,413	6.00	\$ 480,494	6.00	\$ 534,388		11.22%	
	<b>Total Compensation</b>	<b>397,413</b>	<b>6.00</b>	<b>480,494</b>	<b>6.00</b>	<b>534,388</b>		<b>11.22%</b>	
<b>Fringe Benefits:</b>									
	2100 FICA	28,968		36,758		40,881		11.22%	
	2210 Retirement	66,245		87,930		97,793		11.22%	
	2300 Health/Dental/OPEB	42,902		51,163		51,163		0.00%	
	2400 Life Insurance	4,949		6,439		7,161		11.21%	
	2700 Workers' Compensation	2,000		3,900		3,900		0.00%	
	2800 Other Benefits	154							
	<b>Total Fringe Benefits</b>	<b>145,218</b>		<b>186,190</b>		<b>200,897</b>		<b>7.90%</b>	
	<b>Total Personnel Costs</b>	<b>542,631</b>		<b>666,684</b>		<b>735,285</b>		<b>10.29%</b>	
<b>Operating Costs:</b>									
	5500 Travel & Training	2,188		5,000		5,000		0.00%	
	5801 Dues and Subscriptions	-		3,000		3,000		0.00%	
	6000 Materials & Supplies	1,739		3,000		3,000		0.00%	
	<b>Total Operating Costs</b>	<b>3,927</b>		<b>11,000</b>		<b>11,000</b>		<b>0.00%</b>	
	<b>Total</b>	<b>\$ 546,558</b>		<b>\$ 677,684</b>		<b>\$ 746,285</b>		<b>10.12%</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:**

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- 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 88 in order to demonstrate academic excellence.

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

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

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- Promote family-school partnerships by providing more opportunities for parent involvement in education and input.



## INSTRUCTIONAL SUPPORT - HOMEBOUND

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% 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	\$ 91,181		\$ 36,789		\$ 36,789		0.00%
1353	Administrative	84,294		8,036		8,036		0.00%
	<b>Total Compensation</b>	<b>175,475</b>		<b>44,825</b>		<b>44,825</b>		<b>0.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	12,161		3,429		3,429		0.00%
	<b>Total Fringe Benefits</b>	<b>12,161</b>		<b>3,429</b>		<b>3,429</b>		<b>0.00%</b>
	<b>Total Personnel Costs</b>	<b>187,636</b>		<b>48,254</b>		<b>48,254</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 187,636</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:

**Student Achievement:** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- Provide support to new teachers through division and building-led professional learning and mentor programs to increase teacher retention.
- Support attendance for conferences and workshops that focus on instructional strategies, curriculum, classroom and behavior management, and leadership strategies for administrators, coordinators, and teachers.

**Climate & Culture:** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- Support and provide beginning teachers and others with classroom management strategies through division and building-led professional development sessions.
- Provide classroom management strategies to all instructional staff through various modalities.
- Explore initiatives to provide professional learning to parents on learning strategies to increase student achievement.



## INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

***Human & Fiscal Resources:*** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- 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.

***Community Engagement & Communication:*** *Increase engagement opportunities for families, school communities, and business partnerships.*

- 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.



## INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% 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	Coordinator	\$ 71,844	1.00	\$ 79,859	1.00	\$ 87,415		9.46%
1350	Part-Time/Over-Time	320		-		300		100.00%
	<b>Total Compensation</b>	<b>72,164</b>	<b>1.00</b>	<b>79,859</b>	<b>1.00</b>	<b>87,715</b>		<b>9.84%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,503		6,109		6,710		9.84%
2210	Retirement	12,401		14,614		15,997		9.46%
2300	Health/Dental/OPEB	7,458		7,393		7,393		0.00%
2400	Life Insurance	932		1,070		1,171		9.47%
2700	Workers' Compensation	400		450		450		0.00%
2800	Other Benefits	2,911		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>29,605</b>		<b>29,637</b>		<b>31,721</b>		<b>7.03%</b>
	<b>Total Personnel Costs</b>	<b>101,768</b>		<b>109,496</b>		<b>119,436</b>		<b>9.08%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	2,600		5,000		5,000		0.00%
5500	Travel & Training	3,314		10,000		10,000		0.00%
6000	Materials & Supplies	9,415		10,400		10,400		0.00%
	<b>Total Operating Costs</b>	<b>15,329</b>		<b>25,400</b>		<b>25,400</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 117,097</b>		<b>\$ 134,896</b>		<b>\$ 144,836</b>		<b>7.37%</b>



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

The K-12 Instructional Resource Development process includes the incorporation of activities to establish, implement, and maintain a process for ongoing resource 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 instructional resource development and alignment that will assure successful student performance on the SOL assessments.
- To provide a written instructional guide and SOL assessments for the following disciplines:
  - Mathematics
  - English
  - Literature
  - Science
  - Social Studies
  - Foreign Language
  - Health and Family Life
  - Fine and Performing Arts
  - International Baccalaureate Diploma Program
- Support effective teaching and learning to maximize student success by:
  - Building teacher capacity in effective and engaging tier one instruction through professional development
  - Supporting data-driven instructional decisions
  - Supporting the creation of aligned instructional resources and balanced assessments
  - Supporting effective enrichment and remediation intervention strategies
  - Promoting authentic and relevant learning opportunities
    - Collect information from all area teachers



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

### School Board Goals & Objectives:

***Student Achievement: Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.***

- Increase in student achievement as measured by the Virginia Standards of Learning assessments.
- Increase of student achievement as measured by advanced proficiency rates on English, Mathematics, and Science Virginia Standards of Learning assessments.
- Yearly increase in the overall graduation rate for all students.
- Increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- Increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance students learning and experiences.

***Climate & Culture: Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.***

- *The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.*

***Community Engagement & Communication: Increase engagement opportunities for families, school communities, and business partnerships.***

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL		FTE	TOTAL	FTE	TOTAL	
1.1315.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1350	Part-Time/Over-Time	\$	30,841		\$ 70,000		\$ 70,000	0.00%
	<b>Total Compensation</b>		<b>30,841</b>		<b>70,000</b>		<b>70,000</b>	<b>0.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA		1,972		5,355		5,355	0.00%
	<b>Total Fringe Benefits</b>		<b>1,972</b>		<b>5,355</b>		<b>5,355</b>	<b>0.00%</b>
	<b>Total Personnel Costs</b>		<b>32,813</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>32,813</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:**

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- An annual increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance student learning and experiences.

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## INSTRUCTIONAL SUPPORT - MEDIA SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 1,307,636	24.00	\$ 1,424,803	24.00	\$ 1,555,562		9.18%
1522	Substitute Media Spec	3,935		5,000		5,000		0.00%
1350	Part-Time/Over-Time	400		-		-		0.00%
<b>Total Compensation</b>		<b>1,328,995</b>	<b>24.00</b>	<b>1,429,803</b>	<b>24.00</b>	<b>1,560,562</b>		<b>9.15%</b>
<b>Fringe Benefits:</b>								
2100	FICA	97,242		109,380		119,383		9.15%
2210	Retirement	227,149		260,739		284,668		9.18%
2300	Health/Dental/OPEB	175,525		183,783		183,783		0.00%
2400	Life Insurance	17,139		19,092		20,845		9.18%
2700	Workers' Compensation	10,480		10,800		10,800		0.00%
<b>Total Fringe Benefits</b>		<b>527,535</b>		<b>583,794</b>		<b>619,478</b>		<b>6.11%</b>
<b>Total Personnel Costs</b>		<b>1,856,530</b>		<b>2,013,597</b>		<b>2,180,041</b>		<b>8.27%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	195		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	2,979		4,000		4,000		0.00%
6013	Replacement Media Books	140,362		122,500		122,500		0.00%
<b>Total Operating Costs</b>		<b>143,536</b>		<b>144,500</b>		<b>144,500</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 2,000,065</b>		<b>\$ 2,158,097</b>		<b>\$ 2,324,541</b>		<b>7.71%</b>



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## 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:**

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- 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 88.

***Climate & Culture:*** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- 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.

***Human & Fiscal Resources:*** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

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



## INSTRUCTIONAL SUPPORT SERVICES

### School Board Goals & Objectives:

#### *Human & Fiscal Resources continued:*

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

#### *Community Engagement & Communication: Increase engagement opportunities for families, school communities, and business partnerships.*

- 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:

#### 2023-2024 Changes:

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	5,000		Increased cost of rental for graduation
Travel & Training	4,500		Increased cost of travel
Dues & Subscriptions	200		Increase in cost of professional dues
Materials & Supplies	<u>2,850</u>		Increase in cost of supplies
<b>Total</b>	<b>\$ 12,550</b>	<b>\$ -</b>	

### INSTRUCTIONAL SUPPORT - STUDENT SERVICES:

#### 2023-2024 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel and Training		(500)	Moved to cover increased cost of food
Dues & Subscriptions	690		Increased cost for national organizations dues
Materials and Supplies	4,200		Increased to cover EE Appreciation
Food	<u>500</u>		Increased from Travel and Training budget
<b>Total</b>	<b>\$ 5,390</b>	<b>\$ (500)</b>	



## INSTRUCTIONAL SUPPORT

ACCT	DESCRIPTION	2021-2022	2022-2023	2023-2024		% Inc/(Decr)
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	
		FTE	TOTAL	FTE	TOTAL	
1.1312.XXX.XXXX.XXXX.100.100						
<b>Compensation:</b>						
1113	Chief Academic Officer	\$ 137,739	1.00 \$ 153,658	1.00	\$ 161,341	5.00%
1130	Directors/Coordinators	1,670,334	22.50 2,108,956	22.50	2,292,920	8.72%
1150	Clerical	426,847	11.00 433,324	11.00	519,295	19.84%
1350	Part-Time/Over-Time	1,730	-		3,176	0.00%
	<b>Total Compensation</b>	<b>2,236,650</b>	<b>34.50 2,695,937</b>	<b>34.50</b>	<b>2,976,731</b>	<b>10.42%</b>
<b>Fringe Benefits:</b>						
2100	FICA	161,260	206,239		227,720	10.42%
2210	Retirement	388,310	493,357		544,161	10.30%
2300	Health/Dental/OPEB	254,938	284,236		284,236	0.00%
2400	Life Insurance	29,150	36,126		39,846	10.30%
2700	Workers' Compensation	11,400	14,625		15,525	6.15%
	<b>Total Fringe Benefits</b>	<b>845,059</b>	<b>1,034,582</b>		<b>1,111,487</b>	<b>7.43%</b>
	<b>Total Personnel Costs</b>	<b>3,081,709</b>	<b>3,730,519</b>		<b>4,088,218</b>	<b>9.59%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	64,613	27,000		32,000	18.52%
5500	Travel & Training	28,071	48,100		52,600	9.36%
5801	Dues & Subscriptions	536	1,000		1,200	20.00%
6000	Materials & Supplies	21,899	30,000		32,850	9.50%
6002	Food -Meetings	9,825	15,000		15,000	0.00%
	<b>Total Operating Costs</b>	<b>124,944</b>	<b>121,100</b>		<b>133,650</b>	<b>10.36%</b>
	<b>Total</b>	<b>\$ 3,206,653</b>	<b>\$ 3,851,619</b>		<b>\$ 4,221,868</b>	<b>9.61%</b>



## INSTRUCTIONAL SUPPORT -STUDENT SERVICES

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1312.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1113	Chief Administrative Svcs.	\$ 146,051	1.00	\$ 158,157	1.00	\$ 166,066		5.00%
1130	Coordinators/Professionals	455,123	5.00	472,360	5.00	503,572		6.61%
1150	Clerical	132,756	3.00	137,855	3.00	145,646		5.65%
1350	Part-Time/Over-Time	-		-		1,446		0.00%
	<b>Total Compensation</b>	<b>733,929</b>	<b>9.00</b>	<b>768,371</b>	<b>9.00</b>	<b>816,729</b>		<b>6.29%</b>
<b>Fringe Benefits:</b>								
2100	FICA	56,368		58,780		62,480		6.29%
2210	Retirement	127,690		141,208		149,793		6.08%
2300	Health/Dental/OPEB	61,195		107,094		126,094		17.74%
2400	Life Insurance	9,606		10,296		10,925		6.11%
2700	Workers' Compensation	2,800		4,050		4,050		0.00%
2800	Other Benefits	33,516		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>291,177</b>		<b>321,430</b>		<b>353,342</b>		<b>9.93%</b>
	<b>Total Personnel Costs</b>	<b>1,025,106</b>		<b>1,089,801</b>		<b>1,170,071</b>		<b>7.37%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	443		13,250		13,250		0.00%
5500	Travel & Training	47,111		13,000		12,500		-3.85%
5801	Dues & Subscriptions	180		1,160		1,850		59.48%
6000	Materials & Supplies	7,426		9,000		13,200		46.67%
6002	Food	-		3,000		3,500		16.67%
	<b>Total Operating Costs</b>	<b>55,160</b>		<b>39,410</b>		<b>44,300</b>		<b>12.41%</b>
	<b>Total</b>	<b>\$ 1,080,266</b>		<b>\$ 1,129,211</b>		<b>\$ 1,214,371</b>		<b>7.54%</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.

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

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- A yearly increase in the overall graduation rate for all students.
- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- An annual increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance student learning and experiences.



## INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

### School Board Goals & Objectives:

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- An annual increase in student participation in extracurricular activities at the elementary and secondary levels.
- A yearly decrease in chronic absenteeism as measured by the Virginia Department of Education standards.
- Improved school safety procedures and protocols as measured by annual safety audits, student discipline, and climate surveys.
- A measurable decrease in incidents of bullying and cyberbullying each year.
- An annual increase in the number of staff and student wellness and safety supports and programming.
- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

- An annual increase in staff retention.
- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The yearly increase in community participation in the Community Leadership Program.
- An annual increase in the number of community and family engagements and participation as measured by digital interactions and in-person events.
- The annual increase in community engagement and participation as measured by booster clubs, parent-teacher associations, advisory groups, and other indicators.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.

### 2023-2024 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues & Subscriptions	6,000		Professional membership added for all principals Increased allocation for office supplies
Materials & Supplies	2,980	-	
<b>Total</b>	<b>\$ 8,980</b>	<b>\$ -</b>	



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE

ACCT	DESCRIPTION	2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1410.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 2,042,054	21.00	\$ 2,239,931	21.00	\$ 2,234,002		-0.26%
1127	Assistant Principal	2,524,918	31.00	2,681,207	31.00	2,753,569		2.70%
1150	Clerical	1,965,474	54.00	2,252,682	54.00	2,264,532		0.53%
1350	Part-Time/Over-Time	8,169		-		5,000		0.00%
	<b>Total Compensation</b>	<b>6,540,615</b>	<b>106.00</b>	<b>7,173,819</b>	<b>106.00</b>	<b>7,257,103</b>		<b>1.16%</b>
<b>Fringe Benefits:</b>								
2100	FICA	476,062		548,797		555,168		1.16%
2210	Retirement	1,127,372		1,312,809		1,327,135		1.09%
2300	Health/Dental	800,721		884,265		884,265		0.00%
2400	Life Insurance	84,475		96,129		97,178		1.09%
2700	Workers' Compensation	42,000		45,670		45,670		0.00%
2800	Other Benefits	103,785		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>2,634,416</b>		<b>2,887,670</b>		<b>2,909,417</b>		<b>0.75%</b>
	<b>Total Personnel Costs</b>	<b>9,175,031</b>		<b>10,061,489</b>		<b>10,166,520</b>		<b>1.04%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		-		-		0.00%
5500	Travel & Training	13,227		22,000		22,000		0.00%
5801	Dues & Subscriptions	-		-		6,000		0.00%
6000	Materials & Supplies	709		6,500		9,480		45.85%
	<b>Total Operating Costs</b>	<b>13,936</b>		<b>28,500</b>		<b>37,480</b>		<b>31.51%</b>
	<b>Total</b>	<b>\$ 9,188,967</b>		<b>\$ 10,089,989</b>		<b>\$ 10,204,000</b>		<b>1.13%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

ACCT	DESCRIPTION	2021-2022	2022-2023	2023-2024		% Inc/(Decr)	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1410.200.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1126	Principal	\$ 1,035,287	11.00	\$ 1,109,947	11.00	\$ 1,122,653	1.14%
1127	Assistant Principal	898,292	11.00	942,264	11.00	964,935	2.41%
1150	Clerical	843,256	23.00	978,967	23.00	980,429	0.15%
1350	Part-Time/Over-Time	4,706		-		5,000	0.00%
	<b>Total Compensation</b>	<b>2,781,541</b>	<b>45.00</b>	<b>3,031,177</b>	<b>45.00</b>	<b>3,073,017</b>	<b>1.38%</b>
<b>Fringe Benefits:</b>							
2100	FICA	200,154		231,885		235,086	1.38%
2210	Retirement	477,480		554,705		561,447	1.22%
2300	Health/Dental/OPEB	324,193		339,162		339,162	0.00%
2400	Life Insurance	35,801		40,618		41,111	1.21%
2700	Workers' Compensation	18,000		19,800		19,800	0.00%
2800	Other Benefits	19,926		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>1,075,553</b>		<b>1,186,170</b>		<b>1,196,606</b>	<b>0.88%</b>
	<b>Total Personnel Costs</b>	<b>3,857,094</b>		<b>4,217,347</b>		<b>4,269,623</b>	<b>1.24%</b>
<b>Operating Costs:</b>							
5500	Travel & Training	3,973		9,000		9,000	0.00%
5801	Dues & Subscriptions	-		-		6,000	100.00%
6000	Materials & Supplies	581		2,000		4,140	107.00%
	<b>Total Operating Costs</b>	<b>4,554</b>		<b>11,000</b>		<b>19,140</b>	<b>74.00%</b>
	<b>Total</b>	<b>\$ 3,861,648</b>		<b>\$ 4,228,347</b>		<b>\$ 4,288,763</b>	<b>1.43%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1410.325.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 493,468	5.00	\$ 559,424	5.00	\$ 539,966		-3.48%
1127	Assistant Principal	847,272	11.00	885,279	11.00	965,574		9.07%
1150	Clerical	461,412	12.00	482,145	12.00	483,722		0.33%
<b>Total Compensation</b>		<b>1,802,152</b>	<b>28.00</b>	<b>1,926,848</b>	<b>28.00</b>	<b>1,989,262</b>		<b>3.24%</b>
<b>Fringe Benefits:</b>								
2100	FICA	131,553		147,404		152,179		3.24%
2210	Retirement	311,463		352,613		364,035		3.24%
2300	Health/Dental	218,089		244,828		244,828		0.00%
2400	Life Insurance	23,260		25,820		26,656		3.24%
2700	Workers' Compensation	10,800		10,350		10,350		0.00%
2800	Other Benefits	34,907		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>730,073</b>		<b>781,015</b>		<b>798,048</b>		<b>2.18%</b>
<b>Total Personnel Costs</b>		<b>2,532,225</b>		<b>2,707,863</b>		<b>2,787,309</b>		<b>2.93%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	819		5,000		5,000		0.00%
6000	Materials & Supplies	128		2,000		2,480		24.00%
<b>Total Operating Costs</b>		<b>947</b>		<b>7,000</b>		<b>7,480</b>		<b>6.86%</b>
<b>Total</b>		<b>\$ 2,533,172</b>		<b>\$ 2,714,863</b>		<b>\$ 2,794,789</b>		<b>2.94%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 322,188	3.00	\$ 356,377	3.00	\$ 359,410		0.85%
1127	Assistant Principal	779,354	9.00	853,664	9.00	823,060		-3.58%
1150	Clerical	488,732	15.00	610,942	15.00	618,646		1.26%
1350	Part-Time/Over-Time	3,463		-		-		0.00%
	<b>Total Compensation</b>	<b>1,593,736</b>	<b>27.00</b>	<b>1,820,984</b>	<b>27.00</b>	<b>1,801,117</b>		<b>-1.09%</b>
<b>Fringe Benefits:</b>								
2100	FICA	119,308		139,305		137,785		-1.09%
2210	Retirement	275,813		333,240		329,604		-1.09%
2300	Health/Dental	190,882		240,360		240,360		0.00%
2400	Life Insurance	20,707		24,401		24,135		-1.09%
2700	Workers' Compensation	10,800		12,150		12,150		0.00%
2800	Other Benefits	48,952		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>666,462</b>		<b>749,456</b>		<b>744,035</b>		<b>-0.72%</b>
	<b>Total Personnel Costs</b>	<b>2,260,199</b>		<b>2,570,441</b>		<b>2,545,153</b>		<b>-0.98%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	5,268		5,000		5,000		0.00%
6000	Materials & Supplies	-		1,500		1,860		24.00%
	<b>Total Operating Costs</b>	<b>5,268</b>		<b>6,500</b>		<b>6,860</b>		<b>5.54%</b>
	<b>Total</b>	<b>\$ 2,265,466</b>		<b>\$ 2,576,941</b>		<b>\$ 2,552,013</b>		<b>-0.97%</b>



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

		2021-2022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>	2023-2024 <u>ADOPTED</u>		%	
						<u>Inc/(Decr)</u>	
<u>ACCT</u>	<u>DESCRIPTION</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	\$ 94,391	1.00	\$ 108,678	1.00	\$ 107,043	-1.50%
1150	Clerical	44,933	1.00	45,662	1.00	47,700	4.46%
<b>Total Compensation</b>		<b>139,324</b>	<b>2.00</b>	<b>154,340</b>	<b>2.00</b>	<b>154,744</b>	<b>0.26%</b>
<b>Fringe Benefits:</b>							
2100	FICA	9,632		11,807		11,838	0.26%
2210	Retirement	24,128		28,244		28,318	0.26%
2300	Health/Dental/OPEB	21,250		16,062		16,062	0.00%
2400	Life Insurance	1,813		2,068		2,074	0.27%
2700	Workers' Compensation	800		900		900	0.00%
<b>Total Fringe Benefits</b>		<b>57,624</b>		<b>59,081</b>		<b>59,192</b>	<b>0.19%</b>
<b>Total Personnel Costs</b>		<b>196,948</b>		<b>213,420</b>		<b>213,935</b>	<b>0.24%</b>
<b>Operating Costs:</b>							
6000	Materials & Supplies	-		500		500	0.00%
<b>Total Operating Costs</b>		<b>-</b>		<b>500</b>		<b>500</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 196,948</b>		<b>\$ 213,920</b>		<b>\$ 214,435</b>	<b>0.24%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - CCAP

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 96,720	1.00	\$ 105,506	1.00	\$ 104,931		-0.55%
1150	Clerical	127,142	3.00	134,965	3.00	134,034		-0.69%
<b>Total Compensation</b>		<b>223,862</b>	<b>4.00</b>	<b>240,471</b>	<b>4.00</b>	<b>238,964</b>		<b>-0.63%</b>
<b>Fringe Benefits:</b>								
2100	FICA	15,415		18,396		18,281		-0.63%
2210	Retirement	38,488		44,006		43,730		-0.63%
2300	Health/Dental/OPEB	46,308		43,853		43,853		0.00%
2400	Life Insurance	2,893		3,222		3,202		-0.62%
2700	Workers' Compensation	1,600		2,470		2,470		0.00%
<b>Total Fringe Benefits</b>		<b>104,704</b>		<b>111,947</b>		<b>111,536</b>		<b>-0.37%</b>
<b>Total Personnel Costs</b>		<b>328,566</b>		<b>352,417</b>		<b>350,501</b>		<b>-0.54%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	3,167		3,000		3,000		0.00%
6000	Materials & Supplies	-		500		500		0.00%
<b>Total Operating Costs</b>		<b>3,167</b>		<b>3,500</b>		<b>3,500</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 331,733</b>		<b>\$ 355,917</b>		<b>\$ 354,001</b>		<b>-0.54%</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:**

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- Expanded options for academic and career development and programming to enhance student learning and experiences.

***Human & Fiscal Resources:*** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- An annual review of completed school facilities and maintenance projects for efficiency and cost-effectiveness.
- A yearly SPS Board Review of staff perceptions of morale as measured by the annual climate survey.

***Community Engagement & Communication:*** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## INSTRUCTIONAL SUPPORT - PRINT SHOP

		2021-2022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>		2023-2024 <u>ADOPTED</u>		%
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>Inc/(Decr)</u>
1.2180.900.XXXX.XXXX.000.100							
<b>Compensation:</b>							
1130	Printer	\$ 131,587	3.00	\$ 144,777	3.00	\$ 150,893	4.22%
1350	Part-Time/Over-Time	-		4,800		4,800	0.00%
<b>Total Compensation</b>		<b>131,587</b>	<b>3.00</b>	<b>149,577</b>	<b>3.00</b>	<b>155,693</b>	<b>4.09%</b>
<b>Fringe Benefits:</b>							
2100	FICA	9,594		11,443		11,911	4.09%
2210	Retirement	14,842		26,494		27,613	4.23%
2300	Health/Dental/OPEB	25,346		35,731		35,731	0.00%
2400	Life Insurance	1,683		1,940		2,022	4.23%
2700	Workers' Compensation	1,200		1,350		1,350	0.00%
<b>Total Fringe Benefits</b>		<b>52,664</b>		<b>76,958</b>		<b>78,627</b>	<b>2.17%</b>
<b>Total Personnel Costs</b>		<b>184,251</b>		<b>226,534</b>		<b>234,319</b>	<b>3.44%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	18,584		92,000		92,000	0.00%
6000	Materials & Supplies	80,731		80,000		80,000	0.00%
<b>Total Operating Costs</b>		<b>99,315</b>		<b>172,000</b>		<b>172,000</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 283,566</b>		<b>\$ 398,534</b>		<b>\$ 406,319</b>	<b>1.95%</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:

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- A yearly increase in the overall graduation rate for all students.



## ADMINISTRATION - BOARD SERVICES

### ***Student Achievement continued:***

- An annual increase in the percentage of students meeting the criteria to be college and career ready as measured by the Virginia Profile of a Graduate.
- An annual increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance student learning and experiences.

### ***Climate & Culture: Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.***

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- An annual increase in student participation in extracurricular activities at the elementary and secondary levels.
- A yearly decrease in chronic absenteeism as measured by the Virginia Department of Education standards.
- Improved school safety procedures and protocols as measured by annual safety audits, student discipline, and climate surveys.
- A measurable decrease in incidents of bullying and cyberbullying each year.
- An annual increase in the number of staff and student wellness and safety supports and programming.
- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.

### ***Human & Fiscal Resources: Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.***

- An annual review of completed school facilities and maintenance projects for efficiency and cost-effectiveness.
- A yearly SPS Board Review of staff perceptions of morale as measured by the annual Climate Survey.
- An annual increase in staff retention.
- Annual external audits of local, state, and federal financial operations.
- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.

### ***Community Engagement & Communication: Increase engagement opportunities for families, school communities, and business partnerships.***

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The yearly increase in community participation in the Community Leadership Program.
- An annual increase in the number of community and family engagements and participation as measured by digital interactions and in-person events.
- The annual increase in community engagement and participation as measured by booster clubs, parent-teacher associations, advisory groups, and other indicators.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## ADMINISTRATION SCHOOL BOARD

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2110.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1111	Board Members	\$ 71,817		\$ 71,400		\$ 71,400		0.00%
1150	Clerk and Deputy Clerk	13,450	-	-	-	-	-	0.00%
	<b>Total Compensation</b>	<b>85,267</b>	<b>-</b>	<b>71,400</b>	<b>-</b>	<b>71,400</b>	<b>-</b>	<b>0.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	6,401		5,400		5,462		1.15%
2300	Health/Dental/OPEB	11,725		14,557		14,557		0.00%
	<b>Total Fringe Benefits</b>	<b>18,126</b>		<b>19,958</b>		<b>20,019</b>		<b>0.31%</b>
	<b>Total Personnel Costs</b>	<b>103,393</b>		<b>91,358</b>		<b>91,419</b>		<b>0.07%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	302		1,000		1,000		0.00%
5500	Travel & Training	19,814		21,000		21,000		0.00%
5801	Dues & Subscriptions	21,085		22,573		22,573		0.00%
6000	Materials & Supplies	14,701		10,000		10,000		0.00%
6002	Food for Meetings	59		4,800		4,800		0.00%
	<b>Total Operating Costs</b>	<b>55,961</b>		<b>59,373</b>		<b>59,373</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 159,354</b>		<b>\$ 150,731</b>		<b>\$ 150,792</b>		<b>0.04%</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:

**Climate & Culture:** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

**Human & Fiscal Resources:** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

### 2023-2024 Changes:

<b>Operating Cost Changes:</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Purchased Services		(90,000)	Decreased cost of litigation services
Travel & Training		(1,270)	Adjust to actual
Dues & Subscriptions		(500)	Adjust to actual
Materials & Supplies	<u>700</u>		Increased cost of supplies
<b>Total</b>	<b>\$ 700</b>	<b>\$ (91,770)</b>	



## LEGAL SERVICES

		2021-2022 <u>ACTUAL</u>	2022-2023 <u>REVISED</u>		2023-2024 <u>ADOPTED</u>		%
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>						
1.2115.900.XXXX.XXXX.000.100							
<b>Compensation:</b>							
1130	Attorney	\$ 187,408	1.00	\$ 196,269	1.00	\$ 206,082	5.00%
1150	Clerical	43,893	1.00	44,305	1.00	59,737	34.83%
<b>Total Compensation</b>		<b>231,301</b>	<b>2.00</b>	<b>240,574</b>	<b>2.00</b>	<b>265,819</b>	<b>10.49%</b>
<b>Fringe Benefits:</b>							
2100	FICA	15,140		18,404		20,335	10.49%
2210	Retirement	42,404		44,025		48,645	10.49%
2300	Health/Dental/OPEB	14,295		13,018		13,018	0.00%
2400	Life Insurance	3,172		3,224		3,562	10.48%
2700	Workers' Compensation	800		900		900	0.00%
2800	Other Benefits	8,734		8,551		8,979	5.00%
<b>Total Fringe Benefits</b>		<b>84,545</b>		<b>88,121</b>		<b>95,439</b>	<b>8.30%</b>
<b>Total Personnel Costs</b>		<b>315,846</b>		<b>328,696</b>		<b>361,258</b>	<b>9.91%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	5,866		100,000		10,000	-90.00%
5500	Travel & Training	548		1,870		600	-67.91%
5801	Dues & Subscriptions	492		1,500		1,000	-33.33%
6000	Materials & Supplies	3,215		2,500		3,200	28.00%
<b>Total Operating Costs</b>		<b>10,121</b>		<b>105,870</b>		<b>14,800</b>	<b>-86.02%</b>
<b>Total</b>		<b>\$ 325,967</b>		<b>\$ 434,566</b>		<b>\$ 376,058</b>	<b>-13.46%</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:

**Student Achievement:** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

**Climate & Culture:** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

**Human & Fiscal Resources:** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

**Community Engagement & Communication:** *Increase engagement opportunities for families, school communities, and business partnerships.*

## 2023-2024 Changes

<b>Operating Cost Changes:</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Travel & Training	7,000		Cost of travel Chief of Schools/PD
Dues & Subscription	5,000		Increased cost of Dues and professional organizations
Materials & Supplies	<u>9,500</u>		Costs of materials and supplies -LEAD SPS
<b>Total</b>	<b>\$ 21,500</b>		



## ADMINISTRATION OFFICE OF THE SUPERINTENDENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 193,601	1.00	\$ 220,195	1.00	\$ 231,205		5.00%
1113	Chief of Schools	12,397	1.00	147,856	1.00	155,257		5.01%
1150	Clerical	100,627	2.00	108,848	2.00	138,911		27.62%
1155	Part-time Clerical	-	0.00	-	0.00	1,446		100.00%
	<b>Total Compensation</b>	<b>306,624</b>	<b>4.00</b>	<b>476,899</b>	<b>4.00</b>	<b>526,819</b>		<b>10.47%</b>
<b>Fringe Benefits:</b>								
2100	FICA	21,105		38,704		40,302		4.13%
2210	Retirement	69,162		92,439		96,143		4.01%
2300	Health/Dental/OPEB	26,372		44,663		54,163		21.27%
2400	Life Insurance	3,942		6,769		7,040		4.00%
2700	Workers' Compensation	1,200		2,250		2,250		0.00%
2230	Other Benefits	10,000		10,550		11,025		4.50%
	<b>Total Fringe Benefits</b>	<b>131,781</b>		<b>195,375</b>		<b>210,923</b>		<b>7.96%</b>
	<b>Total Personnel Costs</b>	<b>438,405</b>		<b>672,275</b>		<b>737,743</b>		<b>9.74%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	50,546		46,000		46,000		0.00%
5500	Travel & Training	18,571		13,000		20,000		53.85%
5801	Dues & Subscriptions	11,509		12,000		17,000		41.67%
6000	Materials & Supplies	24,701		19,000		28,500		50.00%
6002	Food for Meetings	-		4,000		4,000		0.00%
	<b>Total Operating Costs</b>	<b>105,328</b>		<b>94,000</b>		<b>115,500</b>		<b>22.87%</b>
	<b>Total</b>	<b>\$ 543,733</b>		<b>\$ 766,275</b>		<b>\$ 853,243</b>		<b>11.35%</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:**

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The yearly increase in community participation in the Community Leadership Program.
- An annual increase in the number of community and family engagements and participation as measured by digital interactions and in-person events.
- The annual increase in community engagement and participation as measured by booster clubs, parent-teacher associations, advisory groups, and other indicators.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## ADMINISTRATION COMMUNITY ENGAGEMENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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.	\$ 119,124	2.10	\$ 164,233	2.10	\$ 164,681		0.27%
11XX	Clerical/Social Media Spec.	33,166	3.00	147,835	3.00	155,257		5.02%
1350	Part-Time/Over-Time	-		-		1,446		100.00%
	<b>Total Compensation</b>	<b>152,290</b>	<b>5.10</b>	<b>312,069</b>	<b>5.10</b>	<b>321,384</b>		<b>2.98%</b>
<b>Fringe Benefits:</b>								
2100	FICA	11,555		19,036		24,586		29.15%
2210	Retirement	26,850		30,537		58,549		91.73%
2300	Health/Dental/OPEB	20,739		20,180		26,816		32.88%
2400	Life Insurance	2,040		3,334		4,287		28.59%
2700	Workers' Compensation	1,240		1,395		1,395		0.00%
2800	Other Benefits	6,208		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>68,632</b>		<b>74,482</b>		<b>115,633</b>		<b>55.25%</b>
	<b>Total Personnel Costs</b>	<b>220,921</b>		<b>386,551</b>		<b>437,017</b>		<b>13.06%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	21,272		28,000		22,000		-21.43%
5500	Travel & Training	3,432		17,000		10,000		-41.18%
5801	Dues & Subscriptions	3,569		12,000		25,000		108.33%
6000	Materials & Supplies	62,503		37,000		37,000		0.00%
	<b>Total Operating Costs</b>	<b>90,776</b>		<b>94,000</b>		<b>94,000</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 311,697</b>		<b>\$ 480,551</b>		<b>\$ 531,017</b>		<b>10.50%</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:

**Student Achievement:** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.

**Climate & Culture:** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.



# ADMINISTRATION HUMAN RESOURCES

**School Board Goals & Objectives:**

**Human & Fiscal Resources:** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- An annual review of completed school facilities and maintenance projects for efficiency and cost-effectiveness.
- A yearly SPS Board Review of staff perceptions of morale as measured by the annual climate survey.
- An annual increase in staff retention.

**Community Engagement & Communication:** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The yearly increase in community participation in the Community Leadership Program.

## 2023-2024

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	5,000		Increase in cost of BIB
Recruiting	1,000		Increase the number of recruitment fairs attending
Travel	1,000		Increase travel to fairs attending by Staff
Materials and Supplies	<u>5,175</u>		Change of logo and cost of materials
<b>Total</b>	<b>\$ 12,175</b>	<b>\$ -</b>	



## ADMINISTRATION HUMAN RESOURCES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 261,776	3.00	\$ 364,745	3.00	\$ 351,329		-3.68%
11X0	Technical/Clerical	250,143	5.50	309,925	5.50	321,482		3.73%
1350	Part-Time/Over-Time	1,438		4,000		4,000		0.00%
	<b>Total Compensation</b>	<b>513,357</b>	<b>8.50</b>	<b>678,669</b>	<b>8.50</b>	<b>676,811</b>		<b>-0.27%</b>
<b>Fringe Benefits:</b>								
2100	FICA	37,518		51,918		51,776		-0.27%
2210	Retirement	88,191		123,465		123,124		-0.28%
2300	Health/Dental/OPEB	50,835		64,727		64,727		0.00%
2400	Life Insurance	6,628		9,041		9,016		-0.28%
2700	Workers' Compensation	3,400		3,825		3,825		0.00%
	<b>Total Fringe Benefits</b>	<b>186,571</b>		<b>252,975</b>		<b>252,468</b>		<b>-0.20%</b>
	<b>Total Personnel Costs</b>	<b>699,928</b>		<b>931,644</b>		<b>929,278</b>		<b>-0.25%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	41,270		56,809		61,809		8.80%
3600	Advertising for Recruiting	1,151		3,000		3,000		0.00%
3630	Recruiting fees	1,740		4,500		5,500		22.22%
5500	Travel & Training	8,331		7,500		8,500		13.33%
6000	Materials & Supplies	32,554		20,000		25,175		25.88%
	<b>Total Operating Costs</b>	<b>85,047</b>		<b>91,809</b>		<b>103,984</b>		<b>13.26%</b>
	<b>Total</b>	<b>\$ 784,975</b>		<b>\$ 1,023,453</b>		<b>\$ 1,033,262</b>		<b>0.96%</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:**

**Human & Fiscal Resources:** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- Annual external audits of local, state, and federal financial operations.

**Community Engagement & Communication:** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The annual increase in positive perceptions about SPS services as measured by climate surveys.

**2023-2024 Changes:**

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	10,000		Benefits consulting increase RFP Health benefits
Travel & Training		(1,000)	Moved to Materials & Supplies
Materials & Supplies	1,000		Increased from Materials & Supplies
<b>Total</b>	<b>\$ 11,000</b>	<b>(1,000)</b>	



## ADMINISTRATION FINANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 153,313	1.00	\$ 159,851	1.00	\$ 167,055		4.51%
1130	Co-ordinator II-Finance	100,347	1.00	132,077	1.00	131,368		-0.54%
1137	Technicians & Sr. Accountnts	571,550	9.50	592,917	9.50	627,226		5.79%
1150	Clerical	42,858	1.00	46,547	1.00	46,761		0.46%
1350	Part-Time/Over-Time	-		1,030		1,446		40.39%
<b>Total Compensation</b>		<b>868,068</b>	<b>12.50</b>	<b>932,423</b>	<b>12.50</b>	<b>973,855</b>		<b>4.44%</b>
<b>Fringe Benefits:</b>								
2100	FICA	63,806		71,330		74,500		4.44%
2210	Retirement	151,052		170,445		177,951		4.40%
2300	Health/Dental/OPEB	92,992		107,481		111,231		3.49%
2400	Life Insurance	11,310		12,481		13,030		4.40%
2700	Workers' Compensation	4,600		4,200		4,200		0.00%
2800	Other Benefits	4,231		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>327,991</b>		<b>365,937</b>		<b>380,912</b>		<b>4.09%</b>
<b>Total Personnel Costs</b>		<b>1,196,059</b>		<b>1,298,359</b>		<b>1,354,767</b>		<b>4.34%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	144,573		135,000		145,000		7.41%
5500	Travel & Training	3,412		6,000		5,000		-16.67%
6000	Materials & Supplies	12,320		7,000		8,000		14.29%
<b>Total Operating Costs</b>		<b>160,305</b>		<b>148,000</b>		<b>158,000</b>		<b>6.76%</b>
<b>Total</b>		<b>\$ 1,356,364</b>		<b>\$ 1,446,359</b>		<b>\$ 1,512,767</b>		<b>4.59%</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:**

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

- Annual external audits of local, state, and federal financial operations.
- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.



## ADMINISTRATION PURCHASING

**School Board Goals & Objectives:**

**Community Engagement & Communication:** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.

### 2023-2024 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials and Supplies	-	(1,500)	Moved to Facilities Janitorial Supplies
<b>Total</b>	<b>\$ -</b>	<b>\$ (1,500)</b>	



## ADMINISTRATION PURCHASING

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	Coordinator Purchasing	\$ 89,934	1.00	\$ 105,027	1.00	\$ 109,817		4.56%
1137	Buyer/Technicians	85,058	2.00	119,598	2.00	113,820		-4.83%
1350	Part-Time/Over-Time	-		-		-		0.00%
	<b>Total Compensation</b>	<b>174,992</b>	<b>3.00</b>	<b>224,625</b>	<b>3.00</b>	<b>223,637</b>		<b>-0.44%</b>
<b>Fringe Benefits:</b>								
2100	FICA	12,680		17,184		17,108		-0.44%
2210	Retirement	30,126		41,106		40,926		-0.44%
2300	Health/Dental/OPEB	22,391		38,365		38,365		0.00%
2400	Life Insurance	2,246		3,010		2,997		-0.44%
2700	Workers' Compensation	1,200		1,350		1,350		0.00%
2800	Other Benefits	2,799		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>71,442</b>		<b>101,015</b>		<b>100,746</b>		<b>-0.27%</b>
	<b>Total Personnel Costs</b>	<b>246,433</b>		<b>325,641</b>		<b>324,384</b>		<b>-0.39%</b>
<b>Operating Costs:</b>								
3600	Advertising RFPs/Bids	313		1,000		1,000		0.00%
5500	Travel & Training	3,303		3,000		3,000		0.00%
5801	Dues & Subscriptions	285		1,000		1,000		0.00%
6000	Materials & Supplies	1,429		3,000		1,500		-50.00%
	<b>Total Operating Costs</b>	<b>5,330</b>		<b>8,000</b>		<b>6,500</b>		<b>-18.75%</b>
	<b>Total</b>	<b>\$ 251,764</b>		<b>\$ 333,641</b>		<b>\$ 330,884</b>		<b>-0.83%</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:**

***Climate & Culture:** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- An annual increase in the number of staff and student wellness and safety supports and programming.

### 2023-2024 Changes:

<u>Operating Costs:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	4,000		Increased costs of AED maintenance
Materials & Supplies	<u>1,500</u>		Increased cost of supplies like Epi pens (unfunded mandate)
<b>Total</b>	<b>\$ 5,500</b>	<b>-</b>	



## HEALTH SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2220.XXX.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1131	School Nurses & Coordinator	\$ 1,196,249	21.00	\$ 1,334,413	21.00	\$ 1,534,464		14.99%
1134	Nurse Assistants	57,399	5.00	232,239	5.00	186,236		-19.81%
1135	Nurse Assistant Part time	-	0.60	17,852	0.60	17,852		0.00%
1581	Substitute Nurse/Assistants	30,634		35,000		35,000		0.00%
1350	Part-Time/Over-Time	18,411		15,500		15,500		0.00%
	<b>Total Compensation</b>	<b>1,302,694</b>	<b>26.60</b>	<b>1,635,002</b>	<b>26.60</b>	<b>1,789,051</b>		<b>9.42%</b>
<b>Fringe Benefits:</b>								
2100	FICA	94,521		125,078		136,862		9.42%
2210	Retirement	214,004		286,697		314,888		9.83%
2300	Health/Dental/OPEB	181,803		174,927		174,927		0.00%
2400	Life Insurance	16,045		20,993		23,057		9.83%
2700	Workers' Compensation	10,640		11,970		11,970		0.00%
2800	Other Benefits	1,505		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>518,518</b>		<b>619,665</b>		<b>661,705</b>		<b>6.78%</b>
	<b>Total Personnel Costs</b>	<b>1,821,211</b>		<b>2,254,667</b>		<b>2,450,755</b>		<b>8.70%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	21,346		18,000		22,000		22.22%
5500	Travel & Training	882		2,500		2,500		0.00%
6000	Materials & Supplies	14,054		17,500		19,000		8.57%
	<b>Total Operating Costs</b>	<b>36,282</b>		<b>38,000</b>		<b>43,500</b>		<b>14.47%</b>
	<b>Total</b>	<b>\$ 1,857,493</b>		<b>\$ 2,292,667</b>		<b>\$ 2,494,255</b>		<b>8.79%</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:

**Student Achievement:** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- Expanded options for academic and career development and programming to enhance student learning and experiences.

**Climate & Culture:** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- A yearly decrease in chronic absenteeism as measured by the Virginia Department of Education standards.
- A measurable decrease in incidents of bullying and cyberbullying each year.
- The annual increase of positive student-teacher and staff interactions that support a culture of high student achievement, positive relationships, improved staff morale, and effective communication for the school community as measured by division climate surveys.



## PSYCHOLOGY SERVICES

***Human & Fiscal Resources:*** Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The yearly increase in community participation in the Community Leadership Program.
- An annual increase in the number of community and family engagements and participation as measured by digital interactions and in-person events.
- The annual increase in community engagement and participation as measured by booster clubs, parent-teacher associations, advisory groups, and other indicators.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## PSYCHOLOGY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 401,486	5.00	\$ 421,807	5.00	\$ 433,470		2.77%
	<b>Total Compensation</b>	<b>401,486</b>	<b>5.00</b>	<b>421,807</b>	<b>5.00</b>	<b>433,470</b>		<b>2.77%</b>
<b>Fringe Benefits:</b>								
2100	FICA	32,056		32,268		33,160		2.77%
2210	Retirement	70,106		77,191		79,325		2.76%
2300	Health/Dental/OPEB	38,631		36,168		36,168		0.00%
2400	Life Insurance	5,189		5,652		5,809		2.77%
2700	Workers' Compensation	2,000		2,250		2,250		0.00%
2800	Other Benefits	34,726		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>182,708</b>		<b>153,529</b>		<b>156,712</b>		<b>2.07%</b>
	<b>Total Personnel Costs</b>	<b>584,194</b>		<b>575,336</b>		<b>590,183</b>		<b>2.58%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	165,261		160,000		160,000		0.00%
5500	Travel & Training	3,199		6,700		6,700		0.00%
5801	Dues & Subscriptions	339		700		700		0.00%
6000	Materials & Supplies	9,621		10,000		10,000		0.00%
	<b>Total Operating Costs</b>	<b>178,420</b>		<b>177,400</b>		<b>177,400</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 762,615</b>		<b>\$ 752,736</b>		<b>\$ 767,583</b>		<b>1.97%</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:**

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- An annual increase in student achievement as measured by the Virginia Standards of Learning assessments.
- An annual increase of student achievement as measured by advanced proficiency rates on the English, Mathematics, and Science Virginia Standards of Learning Assessments.
- Establishing fiscally efficient and cost-effective bus routes that allow students to arrive to school in a timely manner.

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- Providing training for bus drivers on safety as a priority provides a safe ride to school locations.
- An annual decrease in the number of discipline referrals and unacceptable behavior.
- Improved school safety procedures and protocols as measured by annual safety audits, student discipline, and climate surveys.



## PUPIL TRANSPORTATION SERVICES

### School Board Goals & Objectives:

**Human & Fiscal Resources:** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- An annual increase in staff retention.
- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.
- To provide the most efficient and cost-effective manner to operate so as to minimize the cost of financial operations to the operating budget.

**Community Engagement & Communication:** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.
- The annual increase in positive perceptions about SPS services as measured by climate surveys.

### MANAGEMENT AND DIRECTION:

#### 2023-2024 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	300	-	Cost of travel increases
<b>Total</b>	<b>\$ 300</b>	<b>\$ -</b>	

### VEHICLE OPERATION:

#### 2023-2024 changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(30,000)	Cost savings on contract
Facility Lease		(10,000)	Budget higher than actual - adjust to actual
Private Carriers	40,000		Increased cost of private companies used to transport students
Vehicle Fuel	50,000		Increased cost of fuel
Vehicle Parts		(46,000)	Decreased costs due to contracts
Uniforms		(3,500)	Reduce to actual costs
<b>Total</b>	<b>\$ 90,000</b>	<b>\$ (89,500)</b>	



## PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 242,097	3.00	\$ 263,922	3.00	\$ 297,635		12.77%
1137	Technician	56,798	1.00	57,828	1.00	60,415		4.47%
1150	Clerical	279,225	9.00	231,209	9.00	380,995		64.78%
1155	Clerical Part-Time	7,906	0.50	11,279	0.50	11,561		2.50%
1350	Part-Time/Over-Time	4,177		2,000		2,500		25.00%
	<b>Total Compensation</b>	<b>590,202</b>	<b>13.50</b>	<b>566,237</b>	<b>13.50</b>	<b>753,105</b>		<b>33.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	44,475		43,317		57,612		33.00%
2210	Retirement	100,499		92,174		135,245		46.73%
2300	Health/Dental/OPEB	64,420		92,958		92,958		0.00%
2400	Life Insurance	7,503		6,749		9,903		46.74%
2700	Workers' Compensation	5,600		6,300		6,075		-3.57%
2800	Other Benefits	21,815		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>244,311</b>		<b>241,498</b>		<b>301,794</b>		<b>24.97%</b>
	<b>Total Personnel Costs</b>	<b>834,513</b>		<b>807,735</b>		<b>1,054,898</b>		<b>30.60%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		180		180		0.00%
5500	Travel & Training	665		6,200		6,500		4.84%
5801	Dues & Subscriptions	640		850		850		0.00%
6000	Materials & Supplies	5,249		5,400		5,400		0.00%
	<b>Total Operating Costs</b>	<b>6,555</b>		<b>12,630</b>		<b>12,930</b>		<b>2.38%</b>
	<b>Total</b>	<b>\$ 841,068</b>		<b>\$ 820,365</b>		<b>\$ 1,067,828</b>		<b>30.16%</b>



## PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

		2021-2022		2022-2023		2023-2024		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
<u>ACCT</u>	<u>DESCRIPTION</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	\$ 2,347,053	135.00	\$ 3,261,756	135.00	\$ 3,486,365		6.89%
1570	Substitute Driver	357,596		275,250		358,000		30.06%
1350	Part-Time/Over-Time	799,699		532,420		800,000		50.26%
<b>Total Compensation</b>		<b>3,504,347</b>	<b>135.00</b>	<b>4,069,426</b>	<b>135.00</b>	<b>4,644,365</b>		<b>14.13%</b>
<b>Fringe Benefits:</b>								
2100	FICA	256,112		311,311		355,294		14.13%
2210	Retirement	135,765		197,662		211,274		6.89%
2300	Health/Dental/OPEB	505,150		700,000		700,000		0.00%
2400	Life Insurance	27,824		43,708		46,717		6.88%
2700	Workers' Compensation	1,200		69,600		69,600		0.00%
2800	Other Benefits	7,779		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>933,830</b>		<b>1,322,281</b>		<b>1,382,885</b>		<b>4.58%</b>
<b>Total Personnel Costs</b>		<b>4,438,177</b>		<b>5,391,707</b>		<b>6,027,248</b>		<b>11.79%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	5,903		40,000		10,000		-75.00%
3415	Facility Lease	115,153		133,500		123,500		-7.49%
3410	Private Carriers	270,009		200,000		240,000		20.00%
5300	Insurance	94,359		95,000		95,000		0.00%
5412	Bus Mobile Radio Lease	167,640		170,000		170,000		0.00%
6008	Vehicle Fuel	1,204,915		900,000		950,000		5.56%
6009	Vehicle Parts	589,823		800,000		754,000		-5.75%
6011	Uniforms	6,261		12,000		8,500		-29.17%
<b>Total Operating Costs</b>		<b>2,454,062</b>		<b>2,350,500</b>		<b>2,351,000</b>		<b>0.02%</b>
<b>Total</b>		<b>\$ 6,892,239</b>		<b>\$ 7,742,207</b>		<b>\$ 8,378,248</b>		<b>8.22%</b>



## PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 461,356	9.00	\$ 509,286	9.00	\$ 529,442	9.00	3.96%
	<b>Total Compensation</b>	<b>461,356</b>	<b>9.00</b>	<b>509,286</b>	<b>9.00</b>	<b>529,442</b>	<b>9.00</b>	<b>3.96%</b>
<b>Fringe Benefits:</b>								
2100	FICA	32,958		38,960		40,502		3.96%
2210	Retirement	28,904		30,863		32,084		3.96%
2300	Health/Dental/OPEB	52,402		70,851		70,851		0.00%
2400	Life Insurance	5,893		6,824		7,095		3.96%
2700	Workers' Compensation	3,600		4,050		4,050		0.00%
	<b>Total Fringe Benefits</b>	<b>123,757</b>		<b>151,549</b>		<b>154,582</b>		<b>2.00%</b>
	<b>Total Personnel Costs</b>	<b>585,113</b>		<b>660,835</b>		<b>684,023</b>		<b>3.51%</b>
	<b>Total</b>	<b>\$ 585,113</b>		<b>\$ 660,835</b>		<b>\$ 684,023</b>		<b>3.51%</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, custodial services and archived student records management.

### Strategic Targets:

- To plan, implement, and supervise operational support services including building grounds and maintenance and custodial services.
- 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.
- To schedule all summer work, crew assignments, projects priorities and emergency services.
- 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.

### School Board Goals & Objectives:

**Climate & Culture:** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- Improved school safety procedures and protocols as measured by annual safety audits, student discipline, and climate surveys.

**Human & Fiscal Resources:** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- A yearly SPS Board Review of staff perceptions of morale as measured by the annual Climate Survey.

**Community Engagement & Communication:** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- The yearly increase in community participation in the Community Leadership Program.
- The expansion of stakeholder communication modalities and reach as measured by division, school information portals.



## FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

### 2023-2024 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training			
Dues & Subscriptions			
Materials & Supplies	<u>6,150</u>		Increased to allow for EE Appreciation
<b>Total</b>	<b>\$ 6,150</b>	<b>\$ -</b>	



## FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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/Coordinator	\$ 201,049	2.00	\$ 213,253	2.00	\$ 221,656	2.00	3.94%
1150	Clerical	157,238	3.00	176,703	3.00	186,757	3.00	5.69%
1350	Part-Time/Over-Time	948		-		-		0.00%
	<b>Total Compensation</b>	<b>359,235</b>	<b>5.00</b>	<b>389,955</b>	<b>5.00</b>	<b>408,413</b>	<b>5.00</b>	<b>4.73%</b>
<b>Fringe Benefits:</b>								
2100	FICA	26,536		29,832		31,244		4.73%
2210	Retirement	53,532		71,362		74,740		4.73%
2300	Health/Dental/OPEB	32,493		45,046		45,046		0.00%
2400	Life Insurance	4,633		5,225		5,473		4.74%
2700	Workers' Compensation	2,000		2,250		2,250		0.00%
	<b>Total Fringe Benefits</b>	<b>119,195</b>		<b>153,715</b>		<b>158,752</b>		<b>3.28%</b>
	<b>Total Personnel Costs</b>	<b>478,430</b>		<b>543,670</b>		<b>567,165</b>		<b>4.32%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	974		5,000		5,000		0.00%
5801	Dues & Subscriptions	1,074		1,050		1,050		0.00%
6000	Materials & Supplies	3,418		1,500		7,650		410.00%
	<b>Total Operating Costs</b>	<b>5,466</b>		<b>7,550</b>		<b>13,700</b>		<b>81.46%</b>
	<b>Total</b>	<b>\$ 483,896</b>		<b>\$ 551,220</b>		<b>\$ 580,865</b>		<b>5.38%</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 and custodial 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 and custodians 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:**

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- Expanded options for academic and career development and programming to enhance student learning and experiences.

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- Improved school safety procedures and protocols as measured by annual safety audits, student discipline, and climate surveys.

***Community Engagement & Communication:*** Increase engagement opportunities for families, school communities, and business partnerships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.



## FACILITIES AND MAINTENANCE BUILDING SERVICES

### 2023-2024 Changes:

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(360,812)	Less FY22 re-appropriation to FY23 funding
Electrical	100,000		Based on 5 year rolling average costs
Heating	95,000		Based on 5 year rolling average costs
Water & Sewer	6,000		Based on 5 year rolling average costs
Storm Water Utilities	15,000		Increased cost by City of Suffolk
Postage		(5,000)	Changed closer to actual
Telephone	15,000		Increased costs by vendor
Insurance		(30,000)	New vendor cost savings for this expense line
Travel & Training	500		Increased per mile cost of travel
Materials & Supplies	53,000		Increased cost of paper and supplies
Janitorial Supplies	100,000		Increased cost of supplies and sanitary napkins (unfunded state mandate)
Uniforms	20,000	-	Increased cost to launder uniforms and provide 1 pair of shoes to F/T custodian:
<b>Total</b>	<b>\$ 404,500</b>	<b>\$ (395,812)</b>	

**Note:** Purchased Services 2022-2023 Revised column includes \$397,485 of re-appropriated funding from FYE 2022.



## FACILITIES AND MAINTENANCE BUILDING SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.4200.XXX.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1160	Tradesman	\$ 752,901	16.00	\$ 896,842	16.00	\$ 1,126,073		25.56%
1165	Tradesman part time	13,551	0.60	20,347	0.00	-		-100.00%
1180	Custodian	3,991,130	121.20	4,057,922	121.20	4,064,211		0.15%
1185	Custodian Part-time	241,015	7.20	211,284	7.20	216,566		2.50%
1580	Substitute Custodian	43,861		120,000		55,000		-54.17%
1350	Part-Time/Over-Time	202,684		150,000		203,000		35.33%
<b>Total Compensation</b>		<b>5,245,142</b>	<b>145.00</b>	<b>5,456,395</b>	<b>144.40</b>	<b>5,664,849</b>		<b>3.82%</b>
<b>Fringe Benefits:</b>								
2100	FICA	384,853		417,413		433,360		3.82%
2210	Retirement	298,221		313,063		314,531		0.47%
2300	Health/Dental/OPEB	876,850		955,655		955,655		0.00%
2400	Life Insurance	59,880		69,225		69,550		0.47%
2700	Workers' Compensation	12,211		47,657		47,657		0.00%
2800	Other Benefits	79,437		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>1,711,451</b>		<b>1,803,013</b>		<b>1,820,753</b>		<b>0.98%</b>
<b>Total Personnel Costs</b>		<b>6,956,593</b>		<b>7,259,408</b>		<b>7,485,602</b>		<b>3.12%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	6,496,380		2,443,327		2,082,515		-14.77%
5101	Electrical	3,080,885		3,000,000		3,100,000		3.33%
5102	Heating	671,329		500,000		595,000		19.00%
5103	Water & Sewer	605,996		600,000		606,000		1.00%
5104	Storm Water Utility	160,380		130,000		145,000		11.54%
5201	Postage	18,648		25,000		20,000		-20.00%
5203	Telephone	81,104		67,000		82,000		22.39%
5300	Insurance	399,596		430,000		400,000		-6.98%
5400	Leases & Rentals	2,431		2,000		2,000		0.00%
5500	Travel & Training	2,392		6,000		6,500		8.33%
6000	Materials & Supplies	1,209,744		660,000		713,000		8.03%
6005	Janitorial Supplies	427,579		350,000		450,000		28.57%
6011	Uniforms	44,677		25,000		45,000		80.00%
8100	Equipment Replacements	1,380,467		-		-		-100.00%
<b>Total Operating Costs</b>		<b>14,581,607</b>		<b>8,238,327</b>		<b>8,247,015</b>		<b>0.11%</b>
<b>Total</b>		<b>\$ 21,538,200</b>		<b>\$ 15,497,735</b>		<b>\$ 15,732,617</b>		<b>1.52%</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:

**Climate & Culture:** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- Improved school safety procedures and protocols as measured by annual safety audits, student discipline, and climate surveys.

**Community Engagement & Communication:** *Increase engagement opportunities for families, school communities, and business partnerships.*

- The annual increase in positive perceptions about SPS services as measured by climate surveys.

### 2023-2024 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials and Supplies	4,200		Increased cost of materials
<b>Total</b>	<b>\$ 4,200</b>	<b>\$ -</b>	



## FACILITIES AND MAINTENANCE GROUNDS SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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	\$ 278,635	9.00	\$ 270,347	9.00	\$ 309,021		14.31%
1350	Part-time/Over-time	28,606	-	-	-	-		0.00%
	<b>Total Compensation</b>	<b>307,241</b>	<b>9.00</b>	<b>270,347</b>	<b>9.00</b>	<b>309,021</b>		<b>14.31%</b>
<b>Fringe Benefits:</b>								
2100	FICA	22,604		17,684		23,640		33.68%
2210	Retirement	18,634		14,010		18,728		33.67%
2300	Health/Dental/OPEB	39,107		25,341		25,341		0.00%
2400	Life Insurance	3,522		3,098		4,141		33.66%
2700	Workers' Compensation	2,800		695		695		0.00%
	<b>Total Fringe Benefits</b>	<b>86,668</b>		<b>60,828</b>		<b>72,545</b>		<b>19.26%</b>
	<b>Total Personnel Costs</b>	<b>393,908</b>		<b>331,175</b>		<b>381,566</b>		<b>15.22%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	14,504		117,528		117,528		0.00%
5400	Leases & Rentals	191		-		-		0.00%
6000	Materials & Supplies	79,161		41,800		46,000		10.05%
	<b>Total Operating Costs</b>	<b>93,855</b>		<b>159,328</b>		<b>163,528</b>		<b>2.64%</b>
	<b>Total</b>	<b>\$ 487,764</b>		<b>\$ 490,503</b>		<b>\$ 545,094</b>		<b>11.13%</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 upgrade equipment for the maintenance of a learning environment free of health and safety hazards.
- 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:

**Student Achievement:** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

- Expanded options for academic and career development and programming to enhance student learning and experiences.

**Climate & Culture:** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- The annual increase in positive perceptions about SPS services as measured by climate surveys.

### 2023-2024 Changes:

Operating Costs:	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Purchased Services	2,400		Increase in repair costs
Materials & Supplies	<u>600</u>		Increased cost of materials
	<b>\$ 3,000</b>		



## FACILITIES AND MAINTENANCE EQUIPMENT SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.4400.900.XXXX.XXXX.000.100								
	<b>Operating Costs:</b>							
3000	Purchased Services	\$ -		\$ 28,600		\$ 31,000		8.39%
6000	Materials & Supplies	1,174		6,500		7,100		9.23%
	<b>Total Operating Costs</b>	<b>1,174</b>		<b>- 35,100</b>		<b>38,100</b>		<b>8.55%</b>
	<b>Total</b>	<b>\$ 1,174</b>		<b>\$ 35,100</b>		<b>\$ 38,100</b>		<b>8.55%</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 all secondary 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.

**School Board Goals & Objectives:**

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.

### 2023-2024 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Safety, Security, Service Monitors	3.00		3 part time SSO's to become full time
<b>Total</b>	<b>3.00</b>		
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	70,597		Moved from Equipment Additions
Materials and Supplies	16,359		Increased cost of materials
Uniforms	3,800		Cost of uniforms supplied is higher
Equipment		(70,597)	Moved to cost of SRO's payable to City of Suffolk
<b>Total</b>	<b>\$ 90,756</b>	<b>\$ (70,597)</b>	



## FACILITIES AND MAINTENANCE SECURITY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.4600.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
114X	Safety, Service, Support Monitors	\$ 378,829	28.00	\$ 431,176	31.00	\$ 613,532		42.29%
114X	Safety Monitors -Part time	61,531	0.00	-	0.00	-		0.00%
1145	Crossing Guards	55,329	3.15	44,373	3.15	60,342		35.99%
1XXX	Part-Time/Over-Time	136,539		165,000		165,000		0.00%
	<b>Total Compensation</b>	<b>632,228</b>	<b>31.15</b>	<b>640,550</b>	<b>34.15</b>	<b>838,875</b>		<b>30.96%</b>
<b>Fringe Benefits:</b>								
2100	FICA	47,507		49,002		64,174		30.96%
2210	Retirement	63,359		70,490		123,319		74.95%
2300	Health/Dental/OPEB	52,473		96,995		95,995		-1.03%
2400	Group Life	4,697		5,162		9,030		74.93%
2700	Workers' Compensation	10,600		12,375		15,368		24.18%
	<b>Total Fringe Benefits</b>	<b>178,636</b>		<b>234,023</b>		<b>307,885</b>		<b>31.56%</b>
	<b>Total Personnel Costs</b>	<b>810,865</b>		<b>874,573</b>		<b>1,146,760</b>		<b>31.12%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	503,169		400,000		470,597		17.65%
5500	Travel & Training	1,179		3,000		3,000		0.00%
6000	Materials & Supplies	26,359		10,000		26,359		163.59%
6011	Uniforms	156		1,200		5,000		316.67%
8200	Equipment Additions	55,558		70,597		-		-100.00%
	<b>Total Operating Costs</b>	<b>586,421</b>		<b>484,797</b>		<b>504,956</b>		<b>4.16%</b>
	<b>Total</b>	<b>\$ 1,397,286</b>		<b>\$ 1,359,370</b>		<b>\$ 1,651,716</b>		<b>21.51%</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 others with assistance with the appropriate use of cleaning materials and products to all schools/locations.
- 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:**

***Student Achievement:*** Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

- Expanded options for academic and career development and programming to enhance student learning and experiences.

***Climate & Culture:*** Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

- The annual increase in positive perceptions about SPS services as measured by climate surveys.



## FACILITIES AND MAINTENANCE WAREHOUSE/DISTRIBUTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</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	\$ 47,093	1.00	\$ 47,983	1.00	\$ 63,760		32.88%
1180	Laborers	68,465	2.00	71,883	2.00	74,242		3.28%
	<b>Total Compensation</b>	<b>115,558</b>	<b>3.00</b>	<b>119,866</b>	<b>3.00</b>	<b>138,002</b>		<b>15.13%</b>
<b>Fringe Benefits:</b>								
2100	FICA	8,479		12,167		10,557		-13.23%
2210	Retirement	12,101		15,511		16,167		4.23%
2300	Health/Dental/OPEB	24,719		38,970		38,970		0.00%
2400	Life Insurance	1,468		2,131		1,849		-13.22%
2700	Workers' Compensation	2,000		1,800		1,350		-25.00%
	<b>Total Fringe Benefits</b>	<b>48,768</b>		<b>70,579</b>		<b>68,893</b>		<b>-2.39%</b>
	<b>Total Personnel Costs</b>	<b>\$ 164,325</b>		<b>\$ 190,445</b>		<b>\$ 206,896</b>		<b>8.64%</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:**

***Student Achievement:*** *Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.*

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

***Climate & Culture:*** *Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.*

- 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):**

**Human & Fiscal Resources:** *Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.*

- Technology department has two groups: Technical Services and Informational Instructional Technology. Under each of these groups are multiple teams of skilled staff. The Technical Services group covers infrastructure, servers, applications, IP phones, intercom, WAN/LAN, routers, and Internet access. The Information & Instructional Technology group covers Help Desk, student information systems, reporting, data requests, and Instructional Technology Resource Teachers services.
- Technical Team leaders meet regularly to discuss plans, projects, and solutions to meet the challenges and provide strong leadership.

**Community Engagement & Communication:** *Increase engagement opportunities for families, school communities, and business partnerships.*

- 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 ADMINISTRATION:

#### 2023-2024 Changes:

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Software	27,014		Increased cost of software
Equipment Replacements	18,000		End of life devices
Equipment Additions		(40,000)	Move to software and replacements
<b>Total</b>	<b>\$ 45,014</b>	<b>\$ (40,000)</b>	



## TECHNOLOGY - INSTRUCTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</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>		
1.8XXX.XXX.XXXX.XXXX.100.100								
	<b>Compensation:</b>							
1120	Teacher/ITRT	\$ 2,134,058	39.00	\$ 2,636,131	39.00	\$ 2,544,501		-3.48%
1130	Other Professional	49,139	0.50	48,892	0.50	62,441		27.71%
1520	Substitute Teacher	20,895		27,500		27,500		0.00%
	<b>Total Compensation</b>	<b>2,204,093</b>	<b>39.50</b>	<b>2,712,522</b>	<b>39.50</b>	<b>2,634,441</b>		<b>-2.88%</b>
	<b>Fringe Benefits:</b>							
2100	FICA	163,790		207,508		201,535		-2.88%
2210	Retirement	363,503		491,359		477,070		-2.91%
2300	Health/Dental/OPEB	196,837		265,157		265,157		0.00%
2400	Life Insurance	27,081		35,979		34,933		-2.91%
2700	Workers' Compensation	15,800		18,225		17,775		-2.47%
2800	Other Benefits	1,295		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>768,307</b>		<b>1,018,228</b>		<b>996,470</b>		<b>-2.14%</b>
	<b>Total Personnel Costs</b>	<b>2,972,399</b>		<b>\$ 3,730,750</b>		<b>\$ 3,630,911</b>		<b>-2.68%</b>
	<b>Operating Costs:</b>							
3009	Purchased Services	318,720		73,000		92,000		26.03%
5290	Internet Services	46,624		100,000		100,000		0.00%
6000	Materials & Supplies -Tech	759,841		125,000		125,000		0.00%
6049	Software and Support	806,080		1,153,768		1,357,968		17.70%
8100	Equipment Replacements	158,855		22,255		22,255		0.00%
8209	Equipment Additions-Tech	22,255		298,200		75,000		-74.85%
8200	Equipment Additions	350,000		-		-		0.00%
9330	Local Match Transfer-Grants	48,285		150,000		150,000		0.00%
	<b>Total Operating Costs</b>	<b>2,510,660</b>		<b>1,922,223</b>		<b>1,922,223</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 5,483,059</b>		<b>\$ 5,652,973</b>		<b>\$ 5,553,134</b>		<b>-1.77%</b>



## TECHNOLOGY DEPARTMENT

ACCT	DESCRIPTION	2021-2022	2022-2023		2023-2024		% Inc/(Decr)
		ACTUAL	FTE	REVISED	FTE	ADOPTED	
1.8290.900.XXXX.XXXX.000.100							
<b>Compensation:</b>							
113X	Coordinators/Director	\$ 138,866	3.00	\$ 319,351	3.00	\$ 375,963	17.73%
11X0	Engineers/Technicians/Supvr.	1,228,530	20.00	1,204,203	21.00	1,252,224	3.99%
1350	Part-Time Technical	700		10,000		20,000	100.00%
<b>Total Compensation</b>		<b>1,368,095</b>	<b>23.00</b>	<b>1,533,553</b>	<b>24.00</b>	<b>1,648,186</b>	<b>7.47%</b>
<b>Fringe Benefits:</b>							
2100	FICA	99,938		117,317		126,087	7.48%
2210	Retirement	237,357		278,810		297,958	6.87%
2300	Health/Dental/OPEB	182,588		157,232		157,232	0.00%
2400	Life Insurance	17,736		20,416		21,818	6.87%
2700	Workers' Compensation	9,200		10,350		10,800	4.35%
2800	Other Benefits	4,418		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>551,237</b>		<b>584,125</b>		<b>613,895</b>	<b>5.10%</b>
<b>Total Personnel Costs</b>		<b>1,919,332</b>		<b>2,117,677</b>		<b>2,262,080</b>	<b>6.82%</b>
<b>Operating Costs:</b>							
3009	Purchased Services- Tech	19,382		20,000		20,000	0.00%
5500	Travel & Training	6,143		10,000		10,000	0.00%
5801	Due & Subscriptions	-		500		500	0.00%
6000	Materials & Supplies	19,982		25,000		23,720	-5.12%
6049	Software	59,737		279,800		279,800	0.00%
6011	Uniforms	1,486		1,800		2,500	38.89%
8100	Equipment Replacements	11,856		10,000		10,580	5.80%
8300	Universal Discount (E-Rate)	49,525		35,000		35,000	0.00%
<b>Total Operating Costs</b>		<b>168,110</b>		<b>382,100</b>		<b>382,100</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 2,087,442</b>		<b>\$ 2,499,777</b>		<b>\$ 2,644,180</b>	<b>5.78%</b>



## TECHNOLOGY - ADMINISTRATIVE SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	2021-2022		2022-2023		2023-2024		<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	\$ -		\$ 35,000		\$ 35,000		0.00%
5200	Communications	21,157		45,000		45,000		0.00%
6049	Software	474,715		522,765		549,779		5.17%
8100	Equipment Replacements	-		-		18,000		100.00%
8109	Equipment Additions	-		50,000		10,000		-80.00%
<b>Total Operating Costs</b>		<b>495,872</b>		<b>652,765</b>		<b>657,779</b>		<b>0.77%</b>
<b>Total</b>		<b>\$ 495,872</b>		<b>\$ 652,765</b>		<b>\$ 657,779</b>		<b>0.77%</b>



## INSTRUCTIONAL NON-DEPARTMENTAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2021-2022</u>		<u>2022-2023</u>		<u>2023-2024</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.990.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1650	Bonus	\$ -		\$ -		\$ -		100.00%
	<b>Total Compensation</b>		<b>0.00</b>			<b>0.00</b>		<b>100.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA		-		-		-	100.00%
2600	Unemployment Costs	\$ -		\$ 70,000		\$ 70,000		0.00%
2800	Health Insurance COBRA/Retiree							0.00%
2810	Annual & Sick Leave	115,560		180,000		180,000		0.00%
	<b>Total Fringe Benefits</b>	<b>115,560</b>		<b>250,000</b>		<b>250,000</b>		<b>0.00%</b>
	<b>Total Personnel Costs</b>	<b>115,560</b>		<b>250,000</b>		<b>250,000</b>		<b>0.00%</b>
<b>Operating Costs:</b>								
3000	Purchased Services		-	5,000		5,000		0.00%
6000	Materials/Supplies	106,225		100,000		110,000		10.00%
	<b>Total Operating Costs</b>	<b>106,225</b>		<b>105,000</b>		<b>115,000</b>		<b>9.52%</b>
	<b>Total</b>	<b>\$ 221,785</b>		<b>\$ 355,000</b>		<b>\$ 365,000</b>		<b>2.82%</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

### 2023-2024 Changes:

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials/Supplies	10,000		Increased teachers -\$100 supply cards
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ -</b>	



## 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.

