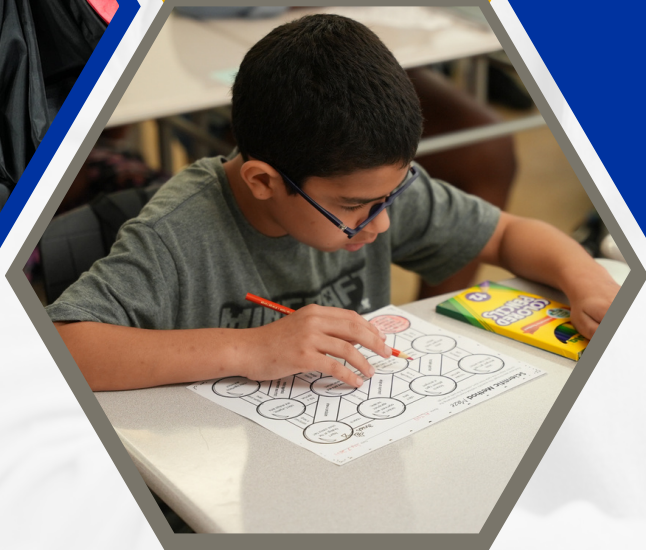


2024 - 2025

SCHOOL BOARD'S APPROVED BUDGET



#SPSCREATESACHIEVERS

SCHOOL BOARD'S APPROVED

Budget

Fiscal Year 2024 - 2025

March 25, 2024

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SCHOOL BOARD



Karen L. Jenkins, Chair



Heather Howell, Vice-Chair



Dawn Marie Brittingham, Ed.D.



Judith Brooks-Buck, Ph.D.



Phyllis C. Byrum



Tyron D. Riddick



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
14,518
enrollment
(November 2023)

21 schools
3 high
5 middle
11 elementary

College & Career Academy at Pruden
Turlington Woods School

84% graduates continue to colleges, technical schools & military

Advanced Studies High School Courses **87**

88.2% on-time graduation rate

100%

of students eat free due to community eligibility provisions

Class of 2023 **\$33,898,034 million in Scholarships**
Community Service Hours

Black/African American: **55%**
White/Caucasian: **28%**
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

458 4-Year-Olds in Preschool Readiness program

Community Leadership Initiative **8**

Faculty

Visit us online at www.spsk12.net

1,015 Licensed Professional Staff

14.2 Average years of teaching experience

Starting salary **\$53,000**

Degrees earned beyond Bachelors

Masters **51%**

Certificate of Advance Studies **3%**

Doctorate **2%**

\$190,016,005
annual operating budget

954 Support Staff

Suffolk Public Schools

Creating Achievers: From Classroom To Community

Suffolk Public Schools STEM Century Documentary and Book Launch...

On July 31, 2023, Suffolk Public Schools and the Old Dominion University Virginia Modeling, Analysis and Simulation Center hosted a book signing event and open house for the launch of *STEM Century: It Takes A Village to Raise A 21st-Century Graduate*. At this event, guests were able to purchase copies of the book, and authors from each chapter of the book were present for a book signing. Guests also had the opportunity to experience digital innovation tools and technologies at one of the world's leading computer modeling and simulation research centers.

On December 18, 2023, SPS held a STEM Century: It Takes A Village To Raise A 21st-Century Graduate documentary watch party at three locations simultaneously,

Forest Glen Middle School, King's Fork High School and Nansemond River High School. Viewers enjoyed popcorn and refreshments while gaining insight into the innovative partnership Suffolk Public Schools has with 21stCentEd. The short film summarizes the need to include STEM instructional methodology in all subjects to impact student achievement and prepare our students for job opportunities that need to be filled in the field of computer science. The documentary features book authors from our Suffolk community, parents, staff and students who gave their perspectives on advancing our educational system's goals in fostering, improving, and stimulating student engagement in the 21st-century workplace.



SPS, Old Dominion University and United Way of South Hampton Roads Reading Days...

With assistance from Sierrah Chavis, the Director of Education for the United Way of South Hampton Roads, Suffolk Public Schools partnered with Old Dominion University to bring athletes from various sports teams to third-grade students at Elephant's Fork Elementary School, Hillpoint Elementary School and Mack Benn, Jr. Elementary School for a live book reading. Athletes read different books to different classrooms, and each student was able to take a copy of the book home.



This "Reading Days" event is a part of United Way's "Read Under The Lights" series. Typically, "Read Under The Lights" is held in September or October during football season. Activity stations are set up across a school's football field,

where students can win raffle prizes or free books. Since Suffolk held this event during the winter months, students remained indoors. However, the opportunity allowed visits from other athletes, including those on the ODU lacrosse, field hockey and swim teams.

Suffolk Public Schools Welcomes A New Health Pharmacy...

This year, Suffolk Public Schools announced the opening of the SPS Health Pharmacy. The full-service pharmacy is open to any employee, spouse or dependent on the SPS health plan. The SPS Pharmacy will provide brand, generic and some specialty medications available by prescription, as well as over-the-counter medication, such as Tylenol, lotion, an toothpaste, and caring, high-touch service with discreet and private transactions ensuring HIPAA compliance. It will provide Tier 1 and Tier 2 medications at a very reduced copay, \$3 copay or \$6 copay and home deliveries with services from Nansemond River High school and Colonel Fred Cherry Middle School.

On December 7, Suffolk Public Schools celebrated the new addition with a grand opening ceremony. The pharmacy project, spearheaded by Wendy Forsman, Chief Financial Officer and Anne McCoy, Coordinator of Employee Health aims to help provide more support for SPS staff. The Pharmacy serves as another recruitment and retention effort, setting the school division apart from neighboring districts.



Food and Nutrition Services Introduce Fork Farms...

Fork Farms is a program that allows Indoor hydroponic farming as a way to grow large quantities of fresh produce in a sustainable and efficient way. It is a method of growing plants without soil, but instead by using nutrient-rich water to nourish the plants. It still uses significantly less water than traditional farming methods. Currently, we have Fork Farms at all of our three high schools and our CCAP location, and our Food Services team has a goal to add five more locations. Hydroponic farms are an excellent option for providing fresh produce for students year round. During VA Farm to School week, NRHS students enjoyed salads made from their first harvest of SPS grown lettuce. The farms benefit our school division, it offers hands-on learning opportunities for our students, allowing them to learn about plant biology, nutrition, and sustainable agriculture.





Our 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 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.D., Director of Elementary Leadership

Jessica Avery, Ed.D., 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, Ed.D., Director of Career and Technical Education

2024-2025 Organizational Chart


Dr. John B. Gordon, III
Superintendent




Tarshia Gardner
Executive Assistant
School Board Clerk




Wendell Waller
School Attorney
Board Attorney



Wendy Forsman
Chief Financial Officer (CFO)



Dr. Stenette Byrd
Chief of Schools (COS)



Dr. Okema Branch
Chief Academic Officer (CAO)



Dr. Rodney Brown
Chief of Administrative Services (CAS)




Terry Napier
Director of Facilities & Planning



Dr. Lawrence Whiting
Director of Food Services




John Littlefield
Director of Technology



Dr. Ronald Leigh
Director of Secondary Leadership




Dr. Catherine Pichon
Director of Elementary Leadership



Dr. Andre Skinner
Director of Career & Technical Education



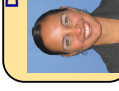
Dr. Maria Lawson Davenport
Director of Curriculum & Instruction



Towanda Shirley
Director of Special Education



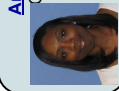
Dr. Jessica Avery
Director of Human Resources



Kevin Privott
Director of Transportation



Antholette Ward
Communications & Community Engagement Officer





Our Schools

Elementary Schools:

Booker T Washington Elementary, PreK-5th

Creekside Elementary, PreK-5th

Elephant's Fork Elementary, PreK-5th

Florence Bowser Elementary, PreK-5th

Hillpoint Elementary, PreK-5th

Kilby Shores Elementary, PreK-5th

Mack Benn, Jr. Elementary, PreK-5th

Nansemond Parkway Elementary, PreK-5th

Northern Shores Elementary, PreK-5th

Oakland Elementary, PreK-5th

Southwestern Elementary, PreK-5th

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 2024-2025

August 2023	Superintendent Designee and City Manager initial budget meeting
September 5, 2023	Budget request sheets sent to Schools/Departments
<i>September 5, 2023</i>	<i>Budget requests send by Principals to all Teachers/staff</i>
<i>Oct - Dec 2023</i>	<i>Budget discussions with existing employee groups</i>
October 9, 2023	Principal's budget requests due to School Administration Directors
October 23, 2023	Budget Requests due to Information Technology and Maintenance
October 12, 2023	School Board's Budget Priority Requests -7pm (regular School Board Mtg.)
October 30, 2023	Reviewed departmental budget requests due to Chiefs/Superintendent
November 13, 2023	Preliminary budget requests submitted to Finance by Chiefs/Superintendent
December 3, 2023	Advertise for the community input session
December 14, 2023	<i>Community input session - 7pm (regular School Board Mtg.)</i>
Dec 2023 - Jan 2024	Superintendent reviews with Chiefs, Program Managers, Finance, and staff on all budget requests
Jan - Feb 2024	<i>Faculty Meetings at all locations Budget information and feedback</i>
January 10, 2024	General Assembly convenes long session (90 days)
February 2024	Informational meetings with Individual School Board members on Superintendent's Proposed Budget
February 29, 2024	Presentation of Proposed budget -7pm (Special Meeting)
March 3, 2024	Advertise for the community input session
March 14, 2024	<i>Public Hearing on Budget - 7pm (regular School Board Mtg.)</i> School Board work session on budget at 6pm
March 25, 2024	School Board Meeting to approve of budget
April 1, 2024	Submission of School Board's Approved Budget to city
May 2024	<i>City Public Hearing on city budget that includes school board budget</i>
by May 15, 2024	City Council must approve appropriation to School Board
May 2024	School Board meeting to adopt 2024-2025 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

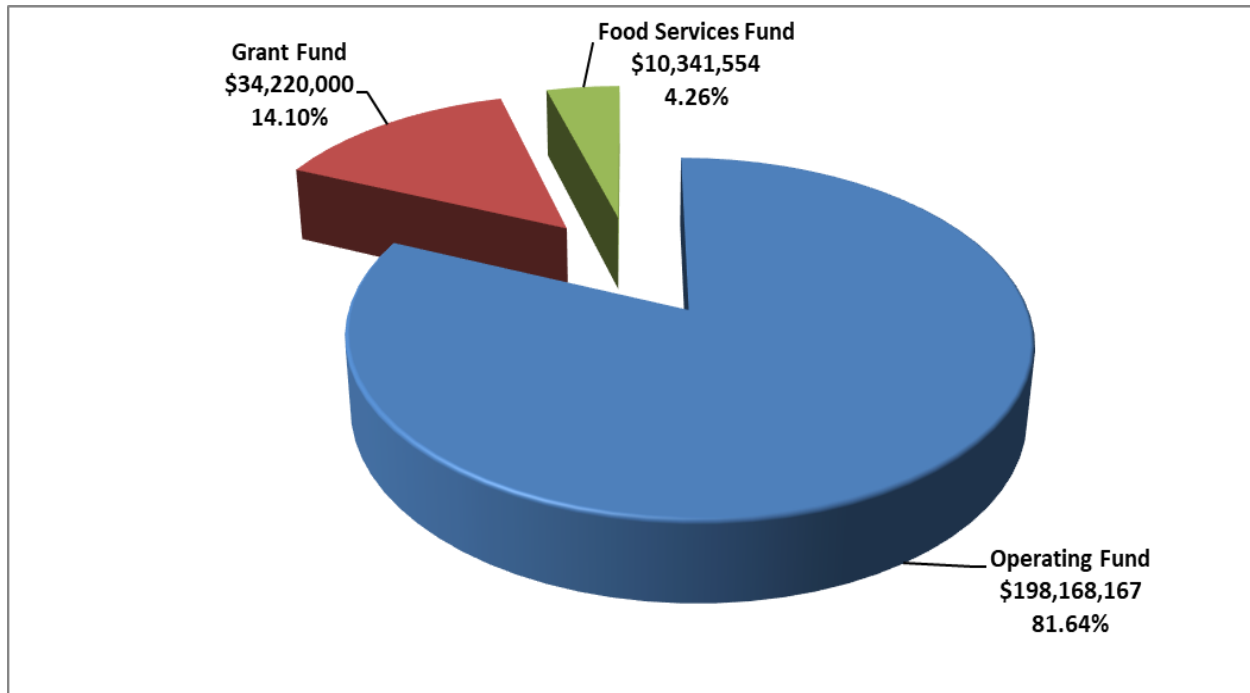


Budgeted funds:

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

	2022-2023 <u>ACTUAL</u>	2023-2024 <u>REVISED</u>	2024-2025 <u>APPROVED</u>	% Inc/(Decr)
BY FUND-REV:				
OPERATING FUND	\$ 174,919,278	\$ 190,016,005	\$ 198,168,167	4.29%
GRANTS FUND	30,685,863	28,132,775	34,220,000	21.64%
FOOD SERVICES FUND	9,736,399	9,567,596	10,341,553	8.09%
	\$ 215,341,540	\$ 227,716,376	\$ 242,729,720	6.59%





SCHOOL BOARD'S APPROVED BUDGET 2024-2025 Budget Highlights

Revenue Assumptions:

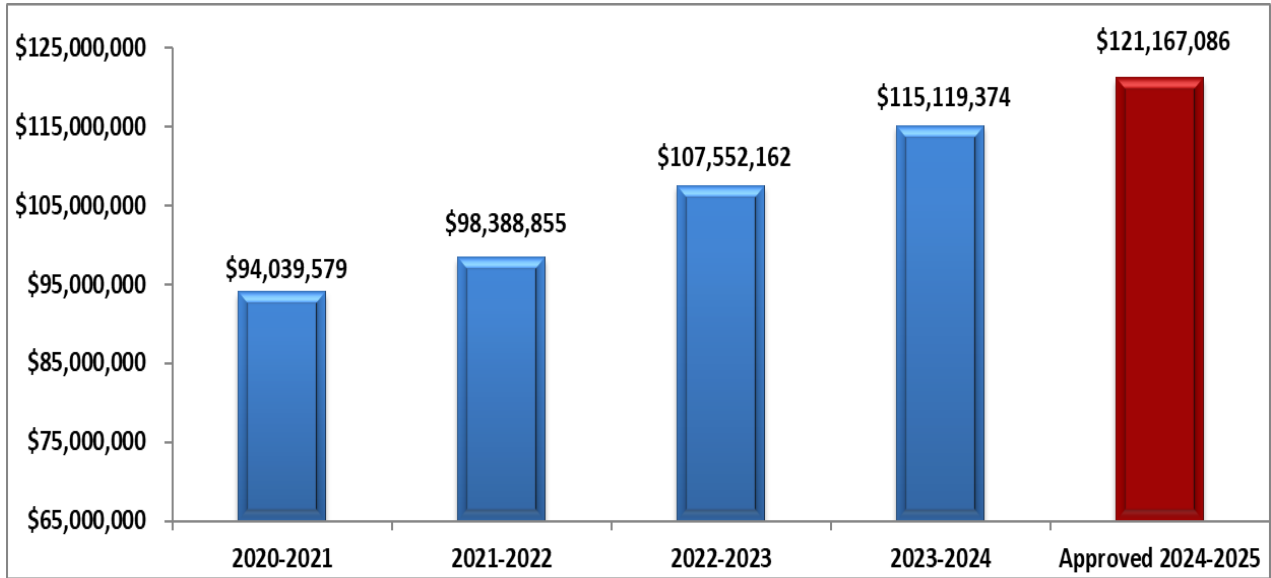
- Based on the Governor's Proposed Budget as presented in December 2023 that is part of the new biennium budget. Re-benchmarked costs of education, new composite indices and 1% bonus for an increase of **\$6,047,712**
- Includes further reduction of Special Education regional tuition reimbursement (SECEP) of (\$125,571) Bonus payment of \$653,004, Removal of Compensation supplement (\$7,360,178), Re-benchmarking hold harmless (\$2,302,174), and Grocery tax hold harmless (\$3,151,489) the last three of these are now included in sales tax and basic aid
- **Additional appropriation requested in the amount of \$4,000,000** from the City of Suffolk; \$3M operations and \$1M for sinkholes; for a total appropriation of \$75,332,201.
- **Total increase in budget \$8,152,162;** due to one-time re-appropriation of \$1,665,550 in FY'24 for buses **AND** reduction in Other Funds revenue of \$230,000

Expenditure Assumptions:

- All staff to receive step raise, staff who are currently at the top of the scale will receive a 1% bonus if adopted by the General Assembly. **\$54,060** teacher starting salary;
- Step raises begin at 1% and graduate to 1.75% for teachers; 1% to 1.5% for support staff and administrators, and step raises for Bus drivers are 1%;
- New positions include Teacher and Teacher Assistant for new VA Pre-K classroom at BTWES, Dean at JFKMS, and 33 of 42 Teacher Assistant positions hired on C.A.R.E.S. Act III will move to the operating fund as the grants funds end September 30, 2024; the other 9 positions will be absorbed through attrition;
- Absorption of C.A.R.E.S. Act essential items for software for instruction, Virtual Virginia costs; State provided grant money will cover Saturday Academy, Attendance, tutoring, and Literacy programming
- Other increased items include: additional dual enrollment budget for "Grow your Own: IT works" program; Governor's School for the Arts Summer program; and Sink holes repair budget

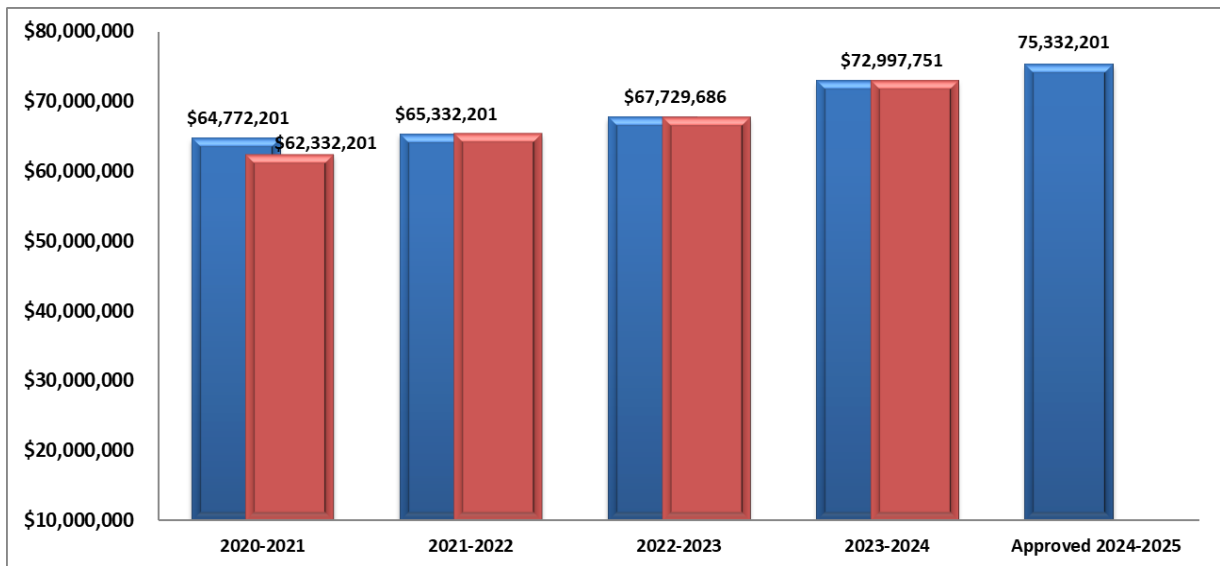


History of State Funding



Average Daily Membership is estimated 13,899 students

History of City Appropriation



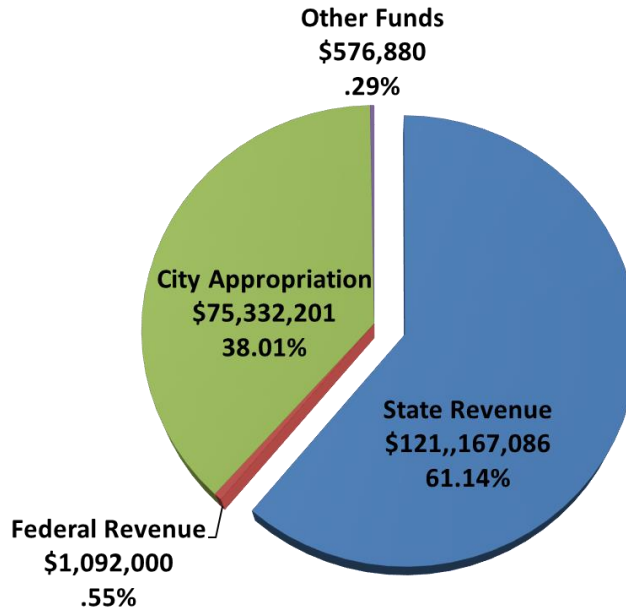
Blue = SPS Requested

Red = City of Suffolk Appropriated

Note: 2023-2024 includes \$1,665,550 of re-appropriated funding from fiscal year end 2023



Revenue Operating Fund Sources



The largest portion of the School Board’s Approved Budget revenue for the Operating Funds comes from state revenue **61.14%**, with requested city appropriation for 2024-2025 equaling **38.01%** of the operating fund budget. The federal revenue consists of reimbursement from JROTC and Impact Aid and now makes up **.55%** of operating fund adopted budget. Finally, other funds that consist of rents, interest, surplus sales and fees make up the smallest portion of the School Board’s Approved Budget 2024-2025 equaling **.29%** of the total.



OPERATING FUND REVENUES

	2022-2023 <u>ACTUAL</u>	2023-2024 <u>REVISED</u>	2024-2025 <u>APPROVED</u>	% <u>Inc/(Decr)</u>
STATE FUNDS:				
BASIC AID	\$ 44,150,059	\$ 46,634,231	\$ 60,290,077	29.28%
K-3 REDUCED CLASS SIZE	2,172,210	2,216,838	2,583,182	16.53%
VIRGINIA PRESCHOOL INITIATIVE	1,975,106	1,799,987	2,360,969	31.17%
EARLY READING INTERVENTION	642,277	654,396	606,637	-7.30%
AT RISK ADD-ON	4,124,445	4,271,054	4,928,808	15.40%
ENGLISH AS A SECOND LANGUAGE	111,543	123,388	239,706	94.27%
FOSTER HOME CHILDREN	109,623	182,770	154,455	-15.49%
TEXTBOOKS/OER	1,191,416	1,191,331	1,448,131	21.56%
GIFTED SOQ	503,998	503,962	569,703	13.04%
PREVENTION, INTERVENTION, REMED.	1,718,994	1,718,871	1,953,268	13.64%
FRINGE BENEFITS:				
SOCIAL SECURITY	2,843,990	2,843,787	3,300,661	16.07%
RETIREMENT	6,632,976	6,632,503	7,080,597	6.76%
LIFE INSURANCE	197,999	197,985	235,116	18.75%
SPECIAL EDUCATION:				
SOQ	5,048,982	5,048,621	5,886,933	16.60%
REGIONAL TUITION	836,858	864,620	739,049	-14.52%
HOMEBOUND	59,839	60,438	112,516	86.17%
FOSTER HOME CHILD	210,532	182,770	154,456	-15.49%
REMEDIAL SUMMER SCHOOL	346,207	346,207	668,901	93.21%
CAREER and TECH EDUCATION:				
SOQ	962,996	962,928	1,284,093	33.35%
EQUIPMENT	98,811	93,263	139,336	49.40%
ISAEP	24,608	24,608	24,608	0.00%
ALGEBRA READINESS	209,042	213,969	237,946	11.21%
PROJECT GRADUATION	37,500	37,500	37,500	0.00%
GROCERY TAX HOLD HARMLESS	372,034	3,151,489	-	-100.00%
REBENCHMARKING HOLD HARMLESS	2,274,669	2,302,174	-	-100.00%
COMPENSATION SUPPLEMENT	2,886,735	7,360,178	-	-100.00%
BONUS PAYMENT	-	-	653,004	0.00%
INFRASTRUCTURE/OPERATIONS PER PUPIL	3,635,907	3,686,327	3,685,605	-0.02%
MATH SPECIALISTS INITIATIVE	-	-	-	0.00%
SALES TAXES	23,745,339	21,463,179	21,441,829	-0.10%
OTHER STATE FUNDS	427,467	350,000	350,000	0.00%
TOTAL STATE FUNDS	107,552,162	115,119,374	121,167,086	5.25%



OPERATING FUND REVENUES

	2022-2023 <u>ACTUAL</u>	2023-2024 <u>REVISED</u>	2024-2025 <u>APPROVED</u>	% Inc/(Decr)
FEDERAL FUNDS:				
IMPACT AID	426,147	400,000	400,000	0.00%
MEDICAID	323,057	450,000	450,000	0.00%
JROTC	128,774	192,000	192,000	0.00%
Other Federal	-	50,000	50,000	0.00%
TOTAL FEDERAL FUNDS	877,979	1,092,000	1,092,000	0.00%
LOCALITY CONTRIBUTIONS:				
REGULAR APPROPRIATION	65,990,971	72,997,751	75,332,201	3.20%
TOTAL LOCALITY CONTRIBUTIONS	65,990,971	72,997,751	75,332,201	3.20%
OTHER FUNDS:				
REBATES & REFUNDS	304,087	350,000	350,000	0.00%
FACILITY RENTALS	27,904	35,000	35,000	0.00%
SUMMER SCHOOL TUITION	11,885	130,000	-	-100.00%
SALE OF EQUIPMENT/TEXTBOOKS	88,370	35,000	35,000	0.00%
PRUDEN CENTER	-	-	-	0.00%
ADULT - WORKPLACE	32,667	100,000	-	-100.00%
OTHER FUNDS	-	100,000	100,000	0.00%
UNIVERSAL DISCOUNT (E-RATE)	33,254	56,880	56,880	0.00%
TOTAL OTHER FUNDS	498,167	806,880	576,880	-28.50%
TOTAL REVENUES	\$ 174,919,278	\$ 190,016,005	\$ 198,168,167	4.29%



OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2022-2023	2023-2024	2024-2025	%
	<u>ACTUAL</u>	<u>REVISED</u>	<u>APPROVED</u>	<u>Inc/(Decr)</u>
INSTRUCTION:				
ELEMENTARY GENERAL	\$ 32,199,150	\$ 35,454,547	\$ 37,891,950	6.87%
MIDDLE SCHOOL GENERAL	16,039,331	18,006,849	18,975,962	5.38%
HIGH SCHOOL GENERAL	19,914,291	21,479,028	21,422,270	-0.26%
ATHLETICS -SECONDARY	956,572	1,077,922	1,183,024	9.75%
ELEMENTARY SPECIAL	11,443,657	12,837,671	13,094,990	2.00%
MIDDLE SCHOOL SPECIAL	5,701,888	6,074,593	6,245,182	2.81%
HIGH SCHOOL SPECIAL	6,128,642	6,721,383	6,876,051	2.30%
MIDDLE SCHOOL CAREER & TECH	467,803	468,158	523,607	11.84%
HIGH SCHOOL CAREER & TECH	1,803,284	1,716,641	2,218,210	29.22%
ELEMENTARY GIFTED & TALENTED	674,741	748,973	788,168	5.23%
MIDDLE GIFTED & TALENTED	337,125	355,418	369,620	4.00%
HIGH GIFTED & TALENTED	87,559	212,500	296,500	39.53%
HIGH SCHOOL SPECIALTY PROGRAMS	196,771	432,750	486,509	12.42%
DIAGNOSTICIANS	841,110	875,496	921,992	5.31%
SUMMER SCHOOL GENERAL	574,734	186,975	246,707	31.95%
EXTENDED SCHOOL YEAR SPECIAL	191,396	174,802	175,612	0.46%
ALTERNATIVE EDUCATION	2,221,584	2,577,716	2,724,777	5.71%
THE COLLEGE AND CAREER ACADEMY AT PRUDEN	1,928,705	2,197,029	2,153,977	-1.96%
VA PRESCHOOL INITIATIVE (EARLY START)	2,730,452	3,291,131	3,458,070	5.07%
SCHOOL COUNSELORS ELEMENTARY	1,497,868	1,717,307	1,611,222	-6.18%
SCHOOL COUNSELORS MIDDLE SCHOOL	1,343,960	1,717,791	1,568,397	-8.70%
SCHOOL COUNSELORS HIGH SCHOOL	1,660,692	1,837,038	1,814,192	-1.24%
SCHOOL COUNSELORS ALTERNATIVE	110,293	117,320	121,033	3.16%
SCHOOL COUNSELORS CCAP	108,011	116,480	118,608	1.83%
SOCIAL WORKER SPECIAL	685,635	752,733	718,348	-4.57%
HOMEBOUND	394,714	48,254	48,254	0.00%
PROFESSIONAL LEARNING	134,600	145,896	160,817	10.23%
CURRICULUM DEVELOPMENT	4,800	78,555	78,555	0.00%
MEDIA SERVICES	1,878,813	2,352,828	2,165,674	-7.95%
INSTRUCTIONAL SUPPORT	3,900,446	4,245,567	4,334,357	2.09%
INSTRUCTIONAL SUPPORT -STUDENT SVCS	1,021,520	1,224,255	1,219,353	-0.40%
PRINCIPALS OFFICE ELEMENTARY	4,226,197	4,325,957	4,506,764	4.18%
PRINCIPALS OFFICE MIDDLE	2,598,127	2,818,905	2,945,329	4.48%
PRINCIPALS OFFICE HIGH	2,341,150	2,573,847	2,619,332	1.77%
PRINCIPALS OFFICE ALTERNATIVE	212,276	216,311	230,128	6.39%
PRINCIPALS OFFICE -CCAP	312,213	356,898	351,880	-1.41%
PRINT SHOP	305,931	408,149	405,010	-0.77%
NON-DEPARTMENTAL	171,164	365,000	405,000	10.96%
TOTAL INSTRUCTION	127,347,206	140,308,672	145,475,425	3.68%



OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2022-2023 <u>ACTUAL</u>	2023-2024 <u>REVISED</u>	2024-2025 <u>APPROVED</u>	% <u>Inc/(Decr)</u>
ADMINISTRATION & ATTENDANCE:				
BOARD SERVICES	158,999	150,792	169,452	12.37%
LEGAL SERVICES	399,656	382,686	410,035	7.15%
EXECUTIVE ADMINISTRATION	834,082	872,988	884,216	1.29%
COMMUNICATIONS	435,234	534,895	546,755	2.22%
HUMAN RESOURCES	982,248	1,041,418	1,029,285	-1.17%
FINANCE	1,596,700	1,524,556	1,541,012	1.08%
PURCHASING	296,247	333,595	340,726	2.14%
TOTAL ADMINISTRATION & ATTENDANCE	4,703,166	4,840,930	4,921,480	1.66%
HEALTH & PSYCHOLOGY:				
HEALTH	2,212,205	2,515,209	2,570,928	2.22%
PSYCHOLOGY	735,886	772,837	752,248	-2.66%
TOTAL HEALTH & PSYCHOLOGY	2,948,091	3,288,046	3,323,176	1.07%
PUPIL TRANSPORTATION:				
MANAGEMENT & DIRECTION	1,074,239	1,076,848	1,103,674	2.49%
VEHICLE OPERATION	8,539,184	10,056,986	9,108,901	-9.43%
VEHICLE MAINTENANCE	639,850	689,825	646,895	-6.22%
TOTAL PUPIL TRANSPORTATION	10,253,272	11,823,660	10,859,471	-8.15%
FACILITIES & MAINTENANCE:				
MANAGEMENT & DIRECTION	528,164	585,816	586,827	0.17%
BUILDING SERVICES	24,377,433	16,813,912	19,400,986	15.39%
GROUNDS SERVICES	529,950	548,480	606,748	10.62%
EQUIPMENT SERVICES	9,354	38,100	39,200	2.89%
SECURITY SERVICES	2,210,301	2,640,053	2,840,881	7.61%
WAREHOUSE DISTRIBUTION	187,488	208,477	203,761	-2.26%
TOTAL FACILITIES & MAINTENANCE	27,842,690	20,834,838	23,678,403	13.65%
TECHNOLOGY:				
INSTRUCTION	4,961,334	5,598,161	6,357,439	13.56%
TECHNOLOGY DEPARTMENT	2,399,362	2,663,919	2,825,053	6.05%
ADMINISTRATION	464,947	657,779	727,720	10.63%
TOTAL TECHNOLOGY	7,825,642	8,919,859	9,910,211	11.10%
TOTAL OPERATING FUND	\$ 180,920,068	\$ 190,016,005	\$ 198,168,167	4.29%



OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

ACCT	DESCRIPTION	2022-2023	2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	FTE	TOTAL	
COMPENSATION:							
1111	BOARD MEMBERS	\$ 71,400		\$ 71,400		\$ 71,400	0.00%
1112	SUPERINTENDENT	219,415	1.00	273,125	1.00	277,222	1.50%
1113	CHIEF(s)	618,929	4.00	635,356	4.00	642,726	1.16%
1120	INSTRUCTIONAL	64,264,036	1,147.00	74,543,036	1,149.00	74,931,304	0.52%
1126	PRINCIPAL	2,137,930	21.00	2,255,278	21.00	2,344,041	3.94%
1127	ASST PRINCIPAL	2,540,330	31.00	2,779,794	31.00	2,830,444	1.82%
1130	OTHER PROFESSIONAL	5,588,689	68.10	6,458,298	67.90	6,615,477	2.43%
1131	SCHOOL NURSE	1,639,068	26.60	1,737,088	26.60	1,834,211	5.59%
1140	TEACHER ASSISTANT ELEM	5,855,489	226.00	5,664,546	262.00	7,028,054	24.07%
114X	ISS MONITOR	-	19.00	411,117	19.00	422,481	2.76%
114X	SAFETY, SRVC, SECURITY MONITOR	1,029,935	59.00	1,309,262	59.00	1,280,955	-2.16%
114X	BEHAVIORAL ASSISTANTS	-	15.00	392,733	15.00	372,843	-5.06%
114X	VIRTUAL FACILITATOR	-	8.00	246,109	8.00	248,884	1.13%
1145	TEACHER ASSIST/PART TIME	337,202	7.35	228,763	7.35	170,822	-25.33%
1150	CLERICAL	4,914,324	114.50	5,389,437	114.50	5,472,107	1.53%
1160	TRADESMAN	2,126,595	55.00	3,247,395	55.00	3,270,123	0.70%
1170	OPERATIVE	2,192,652	135.00	3,497,827	135.00	3,322,155	-5.02%
1180	LABORER	3,910,524	123.20	4,180,723	127.20	4,756,829	13.78%
1185	LABORER/PART TIME	198,992	7.20	217,623	4.80	149,821	-31.16%
1520	SUBSTITUTE TEACHER	4,766,587		995,880		2,156,251	116.52%
1540	SUBSTITUTE ASSISTANT	302,558		59,500		300,100	404.37%
1580	OTHER SUBSTITUTE	495,742		448,000		502,000	12.05%
1350	PART-TIME/OVER-TIME	3,414,847		2,286,225		2,662,769	16.47%
16XX	BONUS/STIPENDS/COACHES	1,292,206		626,000		706,052	12.79%
TOTAL COMPENSATION		107,917,450	2,067.95	117,954,515	2,107.35	122,369,071	3.74%
FRINGE BENEFITS:							
2100	FICA	7,829,979		9,023,975		9,361,680	3.74%
2210	RETIREMENT	16,206,739		19,434,728		18,316,304	-5.75%
2300	HEALTH/DENTAL	13,840,816		14,202,925		15,255,911	7.41%
2400	LIFE INSURANCE	1,281,012		1,509,644		1,356,758	-10.13%
2600	UNEMPLOYMENT COSTS	-		70,000		70,000	0.00%
2700	WORKERS' COMPENSATION	990,904		845,266		888,481	5.11%
2800	OTHER BENEFITS	334,568		200,194		198,330	-0.93%
TOTAL FRINGE BENEFITS		40,484,017		45,286,732		45,447,463	0.35%
TOTAL PERSONNEL COSTS		148,401,467		163,241,248		167,816,535	2.80%



OPERATING FUNDS EXPENDITURES - LINE ITEM TOTALS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u> <u>ACTUAL</u>	<u>2023-2024</u> <u>REVISED</u>	<u>2024-2025</u> <u>APPROVED</u>	<u>%</u> <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>TOTAL</u>	
OPERATING COSTS:					
30XX	PURCHASED SERVICES	11,536,351	6,067,497	9,244,817	52.37%
3020	DISTRICT FIELD TRIPS	1,127	75,000	100,000	33.33%
3170	PROFESSIONAL DEVELOPMENT ALLO	57,609	57,606	59,554	3.38%
3600	ADVERTISING	7,000	9,500	4,000	-57.89%
5101	ELECTRICAL	3,961,945	3,100,000	3,452,555	11.37%
5102	HEATING	826,783	595,000	795,000	33.61%
5103	WATER & SEWER	655,364	606,000	640,000	5.61%
5104	STORM WATER UTILITY	160,164	145,000	160,000	10.34%
5201	POSTAGE	12,472	20,000	13,000	-35.00%
5203	TELEPHONE	139,964	127,000	124,000	-2.36%
5290	INTERNET SERVICES	43,512	100,000	100,000	0.00%
5300	INSURANCE	495,369	499,750	513,156	2.68%
5400	LEASES & RENTALS	170,918	172,000	170,918	-0.63%
5500	TRAVEL & TRAINING	236,885	449,000	402,812	-10.29%
5801	DUES & SUBSCRIPTIONS	128,960	195,798	199,397	1.84%
6000	MATERIALS & SUPPLIES/SOFTWARE	4,604,604	4,736,281	5,265,867	11.18%
6010	MATERIALS & SUPPLIES -SCI	38,846	38,679	42,645	10.25%
6014	MATERIALS & SUPPLIES -FPA	45,452	40,000	40,000	0.00%
6002	FOOD	109,778	96,300	129,300	34.27%
6008	VEHICLE FUEL	1,307,422	950,000	1,400,000	47.37%
6009	VEHICLE PARTS	776,699	754,000	754,000	0.00%
6011	UNIFORMS	74,237	61,000	79,000	29.51%
6012	TEXTBOOKS	685,058	1,322,271	1,322,271	0.00%
6050	SCHOOL ALLOCATIONS	700,188	685,060	700,089	2.19%
6070	ALLOCATIONS -FINE & PERF. ARTS	56,748	85,000	85,000	0.00%
7000	SHARE JOINT OPERATIONS	3,412,691	3,716,513	4,002,000	7.68%
8100	EQUIPMENT REPLACEMENTS	1,924,214	1,739,502	88,372	-94.92%
8200	EQUIPMENT ADDITIONS	173,403	146,000	257,000	76.03%
8300	UNIVERSAL E-RATE	633	35,000	56,880	62.51%
9330	LOCAL MATCH TRANSFER-GRANTS	174,203	150,000	150,000	0.00%
TOTAL OPERATING COSTS		32,518,598	26,774,757	30,351,633	13.36%
TOTAL		\$ 180,920,068	\$ 190,016,005	\$ 198,168,167	4.29%



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GRANTS FUND

	2019-2020 <u>ACTUAL</u>	2023-2024 <u>REVISED</u>	2024-2025 <u>APPROVED</u>	% Inc/(Decr)
FEDERAL:				
TITLE I A - BASIC PROGRAMS	\$ 3,910,675	\$ 3,500,000	\$ 3,500,000	0.00%
TITLE II A - TEACHER QUALITY	391,827	600,000	600,000	0.00%
TITLE IV-A	359,574	-	360,000	100.00%
TITLE VI B - SPECIAL EDUCATION	2,733,586	3,600,000	3,600,000	0.00%
TITLE VI B - SPECIAL ED PRESCHOOL	66,655	70,000	70,000	0.00%
ARP SPECIAL EDUCATION FUNDS	803,861	500,000	500,000	0.00%
CARL PERKINS -CTE GRANT	383,342	325,000	325,000	0.00%
GEER/ESSER	31,282	-	-	0.00%
C.A.R.E.S. Act I	9,577	-	-	0.00%
C.A.R.E.S. Act II	6,588,676	-	-	0.00%
C.A.R.E.S. Act III	10,124,763	10,000,000	9,000,000	-10.00%
State HVAC Replacement	1,762,577	-	-	0.00%
ARP Bonus Payments	1,422,864	-	-	0.00%
OTHER FEDERAL GRANTS	549,943	1,000,000	5,000,000	400.00%
TOTAL FEDERAL	29,139,202	19,595,000	22,955,000	17.15%
STATE:				
TECHNOLOGY EQUIPMENT	418,530	1,450,000	585,000	-59.66%
TEACHER MENTOR	12,796	30,000	30,000	0.00%
SCHOOL CONSTRUCTION	233,666	4,457,775	-	-100.00%
ALL-IN STATE GRANT	-	-	6,500,000	100.00%
OTHER STATE GRANTS	435,443	1,500,000	3,000,000	100.00%
TOTAL STATE	1,100,435	7,437,775	10,115,000	35.99%
OTHER:				
TRANSFER IN FROM OTHER FUNDS	166,470	300,000	150,000	0.00%
OTHER GRANT FUNDS	279,756	800,000	1,000,000	25.00%
TOTAL OTHER	446,225	1,100,000	1,150,000	4.55%
TOTAL GRANTS FUNDS	\$ 30,685,863	\$ 28,132,775	\$ 34,220,000	21.64%

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

	2022-2023 <u>ACTUAL</u>	2023-2024 <u>REVISED</u>	2024-2025 <u>APPROVED</u>	%
				Inc/(Decr)
State Funds:				
School Food Revenues	\$ 202,734	\$ 216,000	\$ 216,000	0.00%
Total State Funds	202,734	216,000	216,000	
Federal Funds:				
Operation	5,898,444	6,830,000	6,830,000	0.00%
USDA Commodities	552,322	760,000	760,000	0.00%
Child and Adult Program	12,798	15,100	15,100	0.00%
Summer Breakfast Program	163,187	260,000	260,000	0.00%
Total Federal Funds	6,626,750	7,865,100	7,865,100	0.00%
Other Funds:				
Cafeteria:				
Student Receipts	119,317	50,000	120,000	140.00%
Interest Income	52,218	8,800	53,000	502.27%
Rebates & Refunds	31,997	46,000	46,000	0.00%
Other Receipts	298,431	248,000	300,000	20.97%
Fund Balance	-	1,133,696	1,741,454	53.61%
Total Other Funds	501,964	1,486,496	2,260,454	52.07%
Total Food Services Revenue	\$ 7,331,447	\$ 9,567,596	\$ 10,341,554	8.09%

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



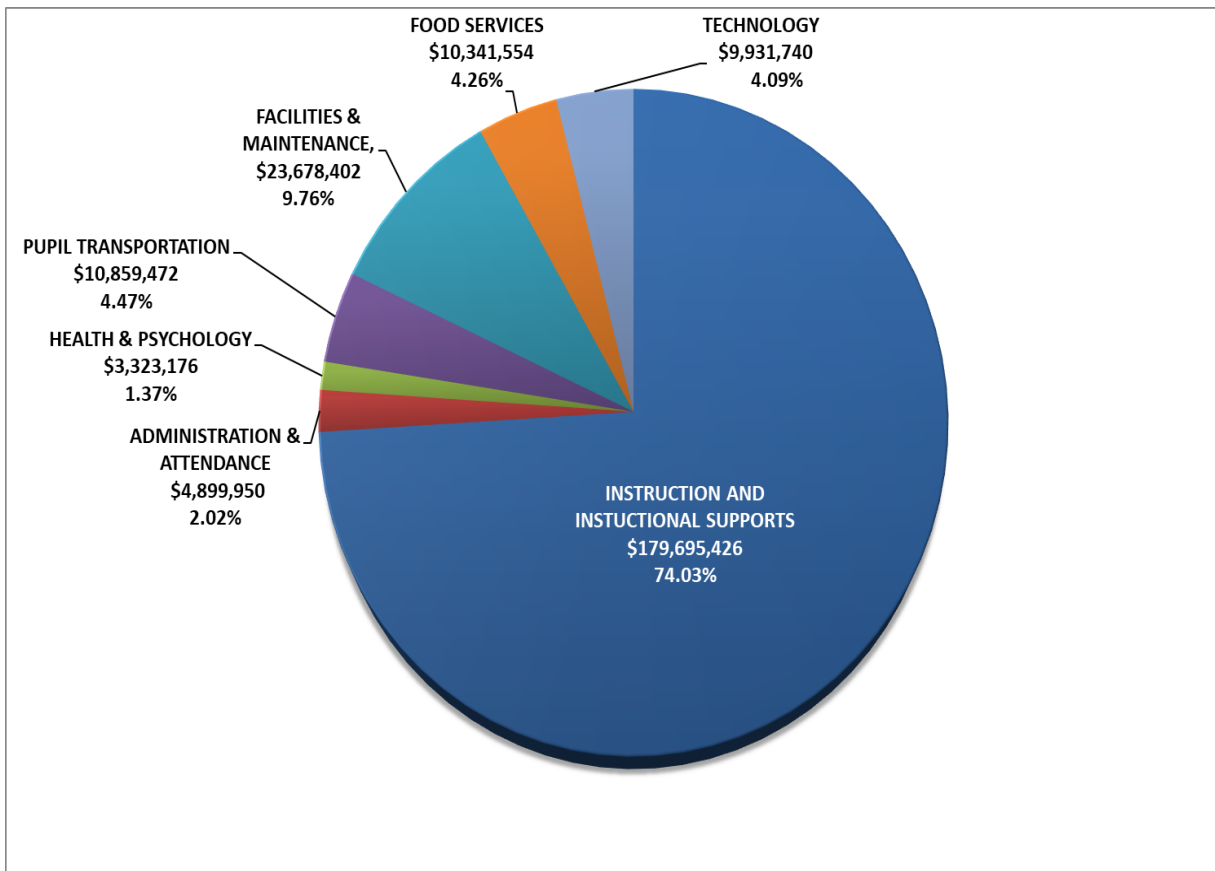
FOOD SERVICES FUND EXPENDITURES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</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								
Compensation:								
1130	Other Professional	\$ 355,137	4.00	\$ 370,059	4.00	\$ 441,243		19.24%
1150	Clerical	194,385	4.00	204,563	3.00	153,674		-24.88%
1160	Tradesmen	70,653	1.00	72,611	2.00	139,984		92.79%
1170	Operative	1,184,969	60.00	1,599,266	60.00	1,477,061		-7.64%
1175	Part-time Operative	552,252	57.00	658,548	57.00	778,891		18.27%
1180	Laborers	64,096	2.00	66,845	2.00	72,364		8.26%
1570	Substitute Workers	723		5,000		1,000		-80.00%
1350	Part-Time/Over-Time	151,215		95,000		152,000		60.00%
Total Compensation		2,573,429	128.00	3,071,892	128.00	3,216,217		4.70%
Fringe Benefits:								
2100	FICA	191,614		235,000		246,041		4.70%
2210	Retirement	169,935		206,472		206,863		0.19%
2300	Health/Dental	302,149		302,643		302,643		0.00%
2400	Life Insurance	25,916		24,089		24,089		0.00%
2600	Unemployment Costs	-		3,700		-		-100.00%
2700	Workers' Compensation	49,212		45,000		48,700		8.22%
2800	Other Benefits	23,610		-		-		0.00%
Total Fringe Benefits		762,436		816,903		828,335		1.40%
Total Personnel Costs		3,335,864		3,888,796		4,044,554		4.01%
Operating Costs:								
3000	Purchased Services	136,940		150,000		140,000		-6.67%
5201	Postage	-		1,500		1,500		0.00%
5400	Leases and Rentals	-		1,000		1,000		0.00%
5500	Travel & Training	52,691		60,000		55,000		-8.33%
6000	Materials & Supplies	710,385		800,000		720,000		-10.00%
6002	Food	4,443,071		3,700,000		4,710,000		27.30%
6006	USDA Commodities	552,322		889,000		600,000		-32.51%
6008	Fuel	3,763		6,300		4,500		-28.57%
6011	Uniforms	4,214		11,000		5,000		-54.55%
8100	Equipment Replacements	497,148		60,000		60,000		0.00%
8200	Equipment Additions	-		-		-		0.00%
Total Operating Costs		6,400,535		5,678,800		6,297,000		10.89%
Total		\$ 9,736,399		\$ 9,567,596		\$ 10,341,554		8.09%



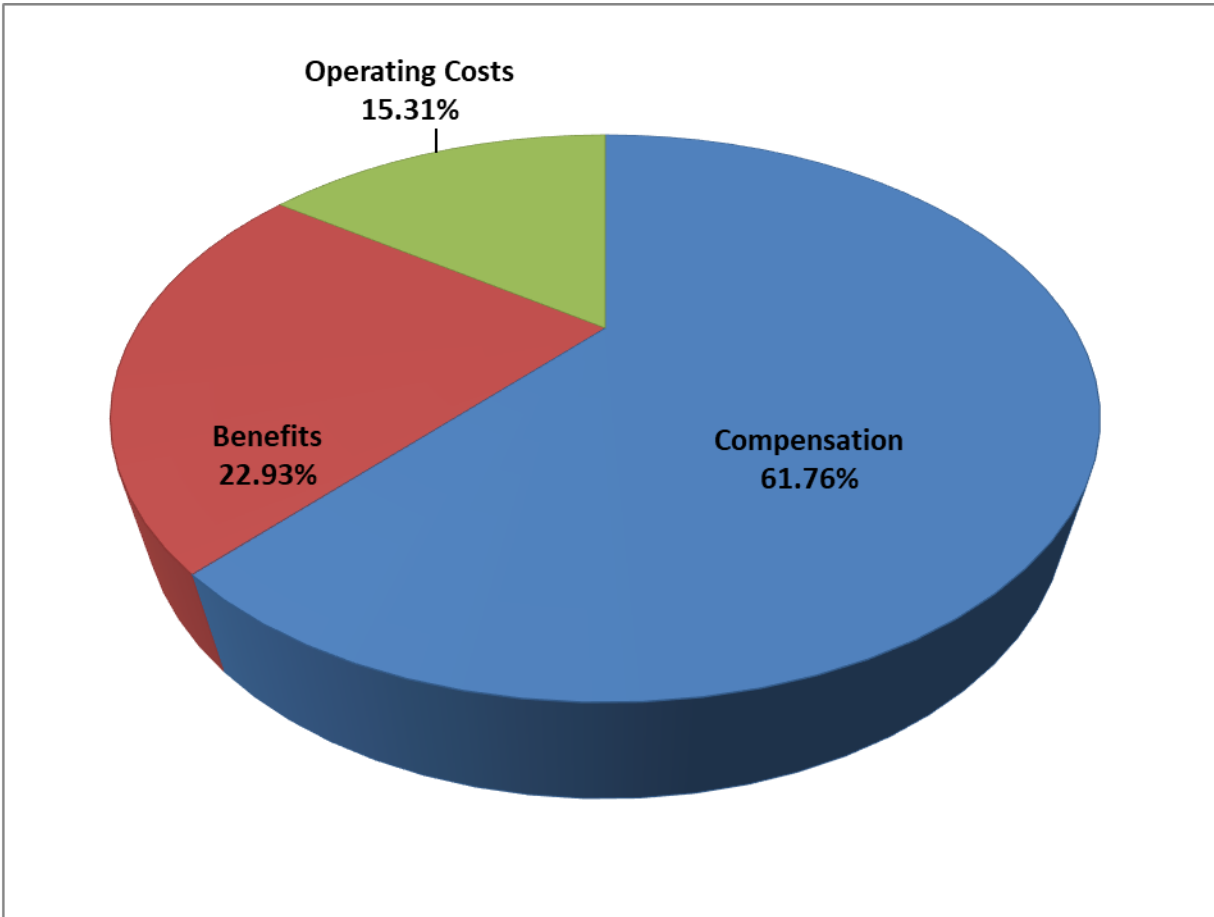
EXPENDITURES BY MAJOR CLASSIFICATION

ALL FUNDS -EXP	2022-2023	2023-2024	2024-2025
	ACTUAL	REVISED	APPROVED
INSTRUCTION	\$ 158,033,069	\$ 168,441,449	\$ 179,695,426
ADMINISTRATION & ATTENDANCE	4,703,166	4,840,930	4,921,480
HEALTH & PSYCHOLOGY	2,948,091	3,288,046	3,323,176
PUPIL TRANSPORTATION	10,253,272	11,823,660	10,859,472
FACILITIES & MAINTENANCE	27,842,690	20,834,838	23,678,402
FOOD SERVICES	9,736,399	9,567,596	10,341,554
TECHNOLOGY	7,825,642	8,919,859	9,910,210
TOTAL EXPENDITURES BY MAJOR CLASSIFICATION	\$ 221,342,330	\$ 227,716,376	\$ 242,729,720



Note: Grants fund is included in Instruction

Operating Fund cost major category



Compensation and benefits make up **84.69%** of the School Board's Approved Budget for Operating funds. This plan includes a step increase for all staff based on their scale as published. Employees at the top of the scale will not receive a step. The Governor has proposed a 1% bonus however, the step raise will be used instead as proposed. The Operating cost percentage of operating budget increased from 13.39% to 15.31% of the School Board's Adopted budget, mainly due to budgeting additional money for sink hole repairs and contracted Special Education Therapists.



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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

2024-2025 Changes:

Personnel Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teacher -Dean	1.00		JFKMS
Teacher Assistants -C.A.R.E.S III	33.00		Previously funded by C.A.R.E.S. Act III
PPT Teacher Assistants converted	<u>3.00</u>	<u>(1.20)</u>	Two PPT .60 FTE converted to 2 Full time T/A's
Total	37.00	-1.20	

Operating Cost Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	610,269		Virtual Virginia Payments 2 semesters/ SPS online
District Field Trips	25,000		Increased cost of charter buses
Test Scoring		(7,500)	Scoring done in-house for most assessments
Athletic Trainers/Officials	27,000		Increased cost of Officials MS and change in athletic trainers contract
Professional Learning Allocation	1,948		Increased cost of in house PD
Insurance Athletics		(1,985)	Actual cost of insurance less than planned/2024 1st year of insurance
Travel/Training		<u>(41,688)</u>	MS/HS one year training over, not needed second year
Dues & Subscriptions -Net	1,529		WHRO dues increase
Materials and Supplies	30,500		Increased cost of diplomas and covers HS
Materials and Supplies -Athletic	15,000		Replacement Equipment
Materials and Supplies -Sci	3,966		Increased cost of supplies for school needs
School Allocations	15,029		Addition of montly attendance winner allocations to schools
Replacement Equipment Athletic	<u>2,000</u>		Additional cost of reconditioning helmets annually
Total	\$ 732,241	\$ (51,173)	



INSTRUCTION - GENERAL EDUCATION

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL	FTE	REVISED	TOTAL	APPROVED	FTE	
1.1100.XXX.XXXX.XXXX.100.100								
Compensation:								
1120	Teacher	\$ 40,806,296	756.50	\$ 47,625,398	757.50	\$ 48,382,138		1.59%
1140	Teacher Assistants	2,078,378	71.00	1,957,312	107.00	2,815,487		43.84%
114X	Virtual Facilitators	-	8.00	241,281	8.00	248,884		3.15%
114X	ISS Monitors	-	19.00	411,117	19.00	422,481		2.76%
1145	Teacher Assistant Part-time	70,540	2.40	61,035	1.20	31,140		-48.98%
1350	Part-Time /Over-Time	361,687		172,487		259,260		50.31%
1355	Part-time Pay -Athletic Evts	62,199		57,000		64,000		12.28%
1357	Part -Time Algebra Readiness	121,529		265,854		265,854		0.00%
1520	Substitute Teacher	4,009,125		696,980		1,422,651		104.12%
1540	Substitute Assistant	250,737		37,000		252,100		581.35%
1620	Extra Duty Pay	86,991		145,000		186,000		28.28%
1621	Athletic Pay Coaches	473,120		481,000		520,052		8.12%
1640	Bonus	409,258		-		-		0.00%
	Total Compensation	48,729,860	856.90	52,151,463	892.70	54,870,046		5.21%
Fringe Benefits:								
2100	FICA	3,493,428		3,985,346		4,197,559		5.32%
2210	Retirement	7,539,523		9,193,024		8,627,278		-6.15%
2300	Health/Dental	5,887,916		6,344,420		6,817,813		7.46%
2400	Life Insurance	561,472		673,153		608,502		-9.60%
2700	Workers' Compensation	463,225		345,920		345,920		0.00%
2800	Other Benefits	67,187		-		-		
	Total Fringe Benefits	18,012,752		20,541,864		20,597,071		0.27%
	Total Personnel Costs	66,742,612		72,693,328		75,467,117		3.82%
Operating Costs:								
3000	Purchased Services	237,899		375,161		985,430		162.67%
3020	District Field Trips	1,127		75,000		100,000		33.33%
3025	Test Scoring	19,251		35,358		27,858		-21.21%
306X	Athletic Trainers/Officials	202,609		283,515		310,515		9.52%
3170	Profession Learning Alloc.	57,105		57,102		59,050		3.41%
5300	Insurance Athletics	2,240		4,750		2,765		-41.79%
5500	Travel & Training	14,550		76,000		34,312		-54.85%
5801	Dues & Subscriptions	57,507		48,971		60,500		23.54%
580X	Dues & Subscriptions Athletics	2,050		30,500		20,500		-32.79%
6000	Materials & Supplies	223,877		142,500		173,000		21.40%
6000	Materials & Supplies Athletic	63,299		107,000		122,000		14.02%
6020	Materials & Supplies -Sci	38,846		38,679		42,645		10.25%
6014	Mat. & Supp. -Fine Perf. Arts	45,452		40,000		40,000		0.00%
6052	Materials & Supplies Alg. Read.	3,769		4,000		4,000		0.00%
6012	Textbooks/SPS CONNECT	682,494		1,291,771		1,291,771		0.00%
6050	School Allocations	604,739		589,710		604,739		2.55%
6070	Allocation Instruments/Repairs	56,748		85,000		85,000		0.00%
8100	Equipment Replacements	-		-		-		0.00%
810X	Equipment Replacements Athl.	53,169		40,000		42,000		5.00%
	Total Operating Costs	2,366,733		3,325,017		4,006,085		20.48%
	Total	\$ 69,109,345		\$ 76,018,345		\$ 79,473,202		4.54%



INSTRUCTION - ELEMENTARY GENERAL EDUCATION

ACCT	DESCRIPTION	2022-2023	2023-2024	2024-2025		% Inc/(Decr)	
		ACTUAL	REVISED	APPROVED			
			FTE	TOTAL	FTE	TOTAL	
1.1100.200.XXXX.XXXX.100.100							
Compensation:							
1120	Teacher	\$ 17,662,600	354.00	\$ 21,767,986	354.00	\$ 22,816,534	4.82%
1140	Teacher Assistant	1,895,636	71.00	1,957,312	95.00	2,512,676	28.37%
114X	ISS Monitors	-	11.00	234,243	11.00	241,273	3.00%
1145	Teacher Assistant Part-time	70,540	2.40	61,035	1.20	31,140	-48.98%
1350	Part-Time /Over-Time	289,246		92,147		190,000	106.19%
1520	Substitute Teacher	2,269,124		346,980		688,920	98.55%
1540	Substitute Assistant	250,077		35,000		250,100	614.57%
1640	Bonus	184,298		-		-	0.00%
	Total Compensation	22,621,520	438.40	24,494,703	461.20	26,730,643	9.13%
Fringe Benefits:							
2100	FICA	1,617,314		1,869,603		2,044,894	9.38%
2210	Retirement	3,487,623		4,384,596		4,277,942	-2.43%
2300	Health/Dental	2,728,206		3,160,444		3,286,444	3.99%
2400	Life Insurance	259,437		321,061		301,735	-6.02%
2700	Workers' Compensation	238,092		168,190		168,190	0.00%
2800	Other Benefits	30,373		-		-	
	Total Fringe Benefits	8,361,045		9,903,894		10,079,205	1.77%
	Total Personnel Costs	30,982,565		34,398,598		36,809,849	7.01%
Operating Costs:							
3000	Purchased Services	86,674		118,730		118,730	0.00%
3020	District Field Trips	-		25,000		50,000	100.00%
3025	Test Scoring	17,004		25,358		25,358	0.00%
3170	Professional Learning Alloc.	28,980		31,000		31,000	0.00%
5500	Travel & Training	468		8,000		4,000	-50.00%
5801	Dues & Subscriptions	20,439		22,000		22,000	0.00%
6000	Materials & Supplies	109,487		60,000		60,000	0.00%
6012	Textbooks/SPS CONNECT	663,984		481,961		481,961	0.00%
6010	Materials & Supplies -Sci	10,276		6,600		10,500	59.09%
6014	Materials & Supplies -Fine Arts	10,721		10,000		10,000	0.00%
6050	School Allocations	268,552		267,300		268,552	0.47%
8100	Equipment Replacements	-		-		-	0.00%
	Total Operating Costs	1,216,585		1,055,949		1,082,101	2.48%
	Total	\$ 32,199,150		\$ 35,454,547		\$ 37,891,950	6.87%



INSTRUCTION - MIDDLE SCHOOL GENERAL EDUCATION

		2022-2023 <u>ACTUAL</u>	2023-2024 <u>REVISED</u>		2024-2025 <u>APPROVED</u>		%
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>						
1.1100.325.XXXX.XXXX.100.100							
Compensation:							
1120	Teacher	\$ 10,257,588	186.75	\$11,752,049	187.75	\$12,129,636	3.21%
1143	ISS Monitors	77,697	5.00	114,011	5.00	114,118	0.09%
1140	Teacher Assistant	-	0.00	-	10.00	250,415	100.00%
114X	Virtual Facilitators	-	2.00	59,925	2.00	61,124	2.00%
135X	Part-Time/Over-Time	25,910		37,080		26,000	-29.88%
1357	Part-Time- Algebra Readiness	50,363		139,454		139,454	0.00%
1520	Substitute Teacher	847,618		150,000		438,731	192.49%
1540	Substitute Assistant	660		2,000		2,000	0.00%
1640	Bonus	110,960		-		-	0.00%
Total Compensation		11,370,796	193.75	12,254,519	204.75	13,161,478	7.40%
Fringe Benefits:							
2100	FICA	814,555		937,471		1,006,853	7.40%
2210	Retirement	1,862,632		2,182,455		2,090,275	-4.22%
2300	Health/Dental	1,440,215		1,566,350		1,726,350	10.21%
2400	Life Insurance	138,478		159,808		147,431	-7.74%
2700	Workers' Compensation	107,376		81,000		81,000	0.00%
2800	Other Benefits	3,509		-		-	0.00%
Total Fringe Benefits		4,366,765		4,927,084		5,051,909	2.53%
Total Personnel Costs		15,737,562		17,181,603		18,213,387	6.01%
Operating Costs:							
3000	Purchased Services	54,794		106,000		73,500	-30.66%
3020	District Field Trips	704		30,000		30,000	0.00%
3025	Test Scoring	761		9,500		1,000	-89.47%
3170	Professional Learning Alloc.	13,050		11,102		13,050	17.55%
5500	Travel & Training	629		35,000		12,000	-65.71%
5801	Dues & Subscriptions	13,269		14,750		14,500	-1.69%
6000	Materials & Supplies	25,925		35,000		35,000	0.00%
6010	Materials & Supplies -Sci	15,348		18,645		18,645	0.00%
6014	Materials & Supplies -Fine Arts	8,847		15,000		15,000	0.00%
6052	Materials & Supplies Alg. Read.	2,312		2,000		2,000	0.00%
6012	Textbooks/SPS CONNECT	6,812		380,249		380,249	0.00%
6050	School Allocations	142,631		143,000		142,631	-0.26%
6070	Allocation Instruments/Rep.	16,688		25,000		25,000	0.00%
Total Operating Costs		301,770		825,246		762,575	-7.59%
Total		\$ 16,039,331		\$ 18,006,849		\$ 18,975,962	5.38%



INSTRUCTION - HIGH SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2022-2023	2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	APPROVED	TOTAL	
1.1100.350.XXXX.XXXX.100.100							
Compensation:							
1120	Teacher	\$ 12,886,108	215.75	\$ 14,105,363	215.75	\$ 13,435,968	-4.75%
1140	Teacher Assistants	-	0.00	-	2.00	52,396	100.00%
1143	ISS Monitors	105,045	3.00	62,862	3.00	67,089	6.73%
114X	Virtual Facilitators	-	6.00	181,356	6.00	187,760	3.53%
135X	Part-time/Over-Time	46,531		43,260		43,260	0.00%
1357	Part-time-Algebra Readiness	71,167		126,400		126,400	0.00%
1520	Substitute Teacher	892,383		200,000		295,000	47.50%
1620	Stipends/Extra Duty Pay	86,991		145,000		186,000	28.28%
1640	Bonus	114,000		-		-	0.00%
Total Compensation		14,202,225	224.75	14,864,241	226.75	14,393,873	-3.16%
Fringe Benefits:							
2100	FICA	1,023,343		1,137,114		1,101,131	-3.16%
2210	Retirement	2,189,268		2,625,973		2,259,062	-13.97%
2300	Health/Dental	1,719,494		1,617,626		1,805,019	11.58%
2400	Life Insurance	163,557		192,284		159,336	-17.14%
2700	Workers' Compensation	117,757		96,730		96,730	0.00%
2800	Other Benefits	33,305		-		-	0.00%
Total Fringe Benefits		5,246,725		5,669,729		5,421,279	-4.38%
Total Personnel Costs		19,448,950		20,533,971		19,815,153	-3.50%
Operating Costs:							
3000	Purchased Services	40,073		120,431		740,000	514.46%
3020	District Field Trips	422		20,000		20,000	0.00%
3025	Test Scoring	1,486		500		1,500	200.00%
3170	Professional Learning Alloc.	15,075		15,000		15,000	0.00%
5500	Travel & Training	10,142		30,000		15,000	-50.00%
5801	Dues & Subscriptions	23,799		12,221		24,000	96.38%
6000	Materials & Supplies	88,465		47,500		78,000	64.21%
6010	Materials & Supplies -Sci	13,222		13,434		13,500	0.49%
6014	Materials & Supplies -Fine Arts	25,884		15,000		15,000	0.00%
60X0	Materials & Supplies Alg Rd.	1,457		2,000		2,000	0.00%
6012	Textbooks/SPS CONNECT	11,698		429,561		429,561	0.00%
6050	School Allocations	193,556		179,410		193,556	7.88%
6070	Allocation Instruments/Repair	40,060		60,000		60,000	0.00%
Total Operating Costs		465,341		945,057		1,607,117	70.06%
Total		\$ 19,914,291		\$ 21,479,028		\$ 21,422,270	-0.26%



INSTRUCTION - ATHLETICS SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.3XX.XXXX.XXXX.150.100								
Compensation:								
1355	Athletic Pay Events	\$ 62,199		\$ 57,000		\$ 64,000		12.28%
1621	Athletic Pay Coaches	473,120		481,000		520,052		8.12%
	Total Compensation	535,319	0.00	538,000	0.00	584,052		8.56%
Fringe Benefits:								
2100	FICA	38,217		41,157		44,680		8.56%
	Total Fringe Benefits	38,217		41,157		44,680		8.56%
	Total Personnel Costs	573,536		579,157		628,732		8.56%
Operating Costs:								
3000	Purchased Services	56,358		30,000		53,200		77.33%
306X	Athletic Trainers/Officials	202,609		283,515		310,515		9.52%
5300	Insurance Athletics	2,240		4,750		2,765		-41.79%
5500	Travel & Training	3,312		3,000		3,312		10.40%
5801	Dues & Subscriptions	2,050		30,500		20,500		-32.79%
6000	Materials & Supplies	63,299		107,000		122,000		14.02%
8100	Equipment Replacements	53,169		40,000		42,000		5.00%
	Total Operating Costs	383,036		498,765		554,292		11.13%
	Total	\$ 956,572		\$ 1,077,922		\$ 1,183,024		9.75%



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.



2024-2025 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Converted to Purchased Services		(9.0)	Vacant positions above state SOQ converted to hire SLP's and therapists
Total		(9.0)	

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	680,700		CARES Act ended, cannot hire SLP's and therapists
Material & Supplies		37,625	Decreased due to one time supplies being purchased 2024
SECEP	190,677		Increased cost of SECEP slots/NPS driven
Total	\$ 871,377	\$ 37,625	



INSTRUCTION - SPECIAL EDUCATION

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL	FTE	REVISED	TOTAL	APPROVED	FTE	
1.1100.XXX.XXXX.XXXX.200.100								
Compensation:								
1120	Teacher	\$ 10,032,131	173.50	\$ 11,267,430	164.50	\$ 10,688,455		-5.14%
1130	Therapists	750,122	13.00	858,405	13.00	915,165		6.61%
1140	Teacher Assistant	2,361,769	117.00	2,981,496	117.00	3,088,523		3.59%
1145	Teacher Assistant Part-time	94,683	3.60	106,811	3.00	77,633		-27.32%
1350	Part-Time/Over-Time	72,489		90,000		70,362		-21.82%
1520	Substitute Teacher	604,740		215,000		575,000		167.44%
1540	Substitute Assistant	32,136		19,000		33,000		73.68%
1640	Bonus	53,000		-		-		0.00%
	Total Compensation	14,001,070	307.10	15,538,139	297.50	15,448,136		-0.58%
Fringe Benefits:								
2100	FICA	1,024,970		1,189,118		1,182,232		-0.58%
2210	Retirement	2,352,812		2,764,641		2,457,996		-11.09%
2300	Health/Dental	1,968,388		1,803,573		1,985,000		10.06%
2400	Life Insurance	174,961		202,438		173,367		-14.36%
2700	Workers' Compensation	165,995		132,616		132,616		0.00%
2800	Other Benefits	12,320		-		-		0.00%
	Total Fringe Benefits	5,699,445		6,092,386		5,931,211		-2.65%
	Total Personnel Costs	19,700,515		21,630,525		21,379,348		-1.16%
Operating Costs:								
3000	Purchased Services	85,642		345,100		1,025,800		197.25%
5500	Travel & Training	29,605		50,750		50,750		0.00%
6000	Materials & Supplies	192,096		183,950		146,325		-20.45%
6002	Food	19,028		14,000		14,000		0.00%
7000	SECEP Regional Program	3,247,301		3,409,323		3,600,000		5.59%
	Total Operating Costs	3,573,672		4,003,123		4,836,875		20.83%
	Total	\$ 23,274,187		\$ 25,633,648		\$ 26,216,223		2.27%



INSTRUCTION - ELEMENTARY SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.200.XXXX.XXXX.200.100								
Compensation:								
1120	Teacher	\$ 4,740,622	79.00	\$ 5,232,864	73.00	\$ 4,869,996		-6.93%
1130	Therapists	518,400	10.00	579,765	10.50	691,019		19.19%
1140	Teacher Assistant	1,284,822	68.00	1,719,245	68.00	1,780,693		3.57%
1145	Teacher Assistant Part-time	58,907	2.40	61,035	2.40	62,293		2.06%
1520	Substitute Teacher	175,316		65,000		175,000		169.23%
1540	Substitute Assistant	21,203		10,000		21,000		110.00%
1350	Part-Time/Over-Time	37,021		50,000		37,021		-25.96%
1640	Bonus	18,000		-		-		0.00%
	Total Compensation	6,854,290	159.40	7,717,908	153.90	7,637,021		-1.05%
Fringe Benefits:								
2100	FICA	500,864		590,420		584,232		-1.05%
2210	Retirement	1,170,397		1,378,333		1,228,268		-10.89%
2300	Health/Dental	988,975		909,923		989,000		8.69%
2400	Life Insurance	86,993		100,927		86,632		-14.16%
2700	Workers' Compensation	83,209		67,838		67,838		0.00%
2800	Other Benefits	8,951		-		-		0.00%
	Total Fringe Benefits	2,839,389		3,047,441		2,955,970		-3.00%
	Total Personnel Costs	9,693,679		10,765,348		10,592,990		-1.60%
Operating Costs:								
3000	Purchased Services	-		234,800		576,800		145.66%
5500	Travel & Training	11,404		17,000		17,000		0.00%
6000	Materials & Supplies	95,896		94,200		94,200		0.00%
6002	Food	19,028		14,000		14,000		0.00%
7000	SECEP Regional Program	1,623,651		1,712,323		1,800,000		5.12%
	Total Operating Costs	1,749,978		2,072,323		2,502,000		20.73%
	Total	\$ 11,443,657		\$ 12,837,671		\$ 13,094,990		2.00%



INSTRUCTION - MIDDLE SCHOOL SPECIAL EDUCATION

ACCT	DESCRIPTION	2022-2023	2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	FTE	TOTAL	
1.1100.325.XXXX.XXXX.200.100							
Compensation:							
1120	Teacher	\$ 2,667,731	43.50	\$ 2,870,631	41.50	\$ 2,710,537	-5.58%
1130	Therapists	115,861	1.50	139,320	1.25	112,060	-19.57%
1140	Teacher Assistant	465,923	24.00	592,810	24.00	641,908	8.28%
1145	Teacher Assistant Part-time	20,631	0.60	30,517	0.60	15,340	-49.73%
1520	Substitute Teacher	182,928		65,000		150,000	130.77%
1540	Substitute Assistant	4,003		5,000		5,000	0.00%
1350	Part-Time/Over-Time	12,128		20,000		10,000	-50.00%
1640	Bonus	15,500		-		-	0.00%
Total Compensation		3,484,706	69.60	3,723,277	67.35	3,644,845	-2.11%
Fringe Benefits:							
2100	FICA	257,256		285,281		279,281	-2.10%
2210	Retirement	582,038		659,305		579,612	-12.09%
2300	Health/Dental	393,485		369,465		410,000	10.97%
2400	Life Insurance	43,344		48,277		40,881	-15.32%
2700	Workers' Compensation	53,047		28,688		28,688	0.00%
2800	Other Benefits	210		-		-	0.00%
Total Fringe Benefits		1,329,381		1,391,016		1,338,462	-3.78%
Total Personnel Costs		4,814,087		5,114,293		4,983,307	-2.56%
Operating Costs:							
3000	Purchased Services	21,055		62,800		324,000	415.92%
5500	Travel & Training	6,336		11,875		11,875	0.00%
6000	Materials & Supplies	48,585		38,625		26,000	-32.69%
6012	Textbooks	-		-		-	0.00%
7000	SECEP Regional Program	811,825		847,000		900,000	6.26%
Total Operating Costs		887,801		960,300		1,261,875	31.40%
Total		\$ 5,701,888		\$ 6,074,593		\$ 6,245,182	2.81%



INSTRUCTION - HIGH SCHOOL SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>	<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.XXXX.200.100							
Compensation:							
1120	Teacher	\$ 2,623,779	51.00	\$ 3,163,935	50.00	\$ 3,107,922	-1.77%
1130	Therapists	115,861	1.50	139,320	1.25	112,086	-19.55%
1140	Teacher Assistant	611,024	25.00	669,441	25.00	665,922	-0.53%
1145	Teacher Assistant Part-time	15,145	0.60	15,259	0.00	-	-100.00%
1520	Substitute Teacher	246,496		85,000		250,000	194.12%
1540	Substitute Assistant	6,930		4,000		7,000	75.00%
1350	Part-Time/Over-Time	23,341		20,000		23,341	16.71%
1640	Bonus	19,500		-		-	0.00%
Total Compensation		3,662,074	78.10	4,096,953	76.25	4,166,271	1.69%
Fringe Benefits:							
2100	FICA	266,850		313,417		318,720	1.69%
2210	Retirement	600,377		727,003		650,116	-10.58%
2300	Health/Dental	585,928		524,185		586,000	11.79%
2400	Life Insurance	44,624		53,234		45,854	-13.86%
2700	Workers' Compensation	29,739		36,090		36,090	0.00%
2800	Other Benefits	3,159		-		-	0.00%
Total Fringe Benefits		1,530,675		1,653,929		1,636,780	-1.04%
Total Personnel Costs		5,192,750		5,750,883		5,803,051	0.91%
Operating Costs:							
3000	Purchased Services	64,587		47,500		125,000	163.16%
5500	Travel & Training	11,866		21,875		21,875	0.00%
6000	Materials & Supplies	47,616		51,125		26,125	-48.90%
7000	SECEP Regional Program	811,825		850,000		900,000	5.88%
Total Operating Costs		935,893		970,500		1,073,000	10.56%
Total		\$ 6,128,642		\$ 6,721,383		\$ 6,876,051	2.30%



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.

2024-2025 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel and Training			(500) Reduced closer to actual
Materials and Supplies			(2,000) FACS Classroom materials purchased in 2024
Total	\$ -		(2,500)



INSTRUCTION - CAREER & TECHNICAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.XXX.XXXX.XXXX.300.100								
Compensation:								
1120	Teacher	\$ 1,479,161	29.00	\$ 1,454,790	29.00	\$ 1,776,115		22.09%
1140	Teacher Assistant	39,481	3.00	73,628	3.00	76,630		4.08%
1350	Part-Time/Over-Time	6,447		-		6,500		100.00%
1520	Substitute Teacher	38,945		12,900		39,600		206.98%
1640	Bonus	9,160		-		-		0.00%
Total Compensation		1,573,193	32.00	1,541,317	32.00	1,898,845		23.20%
Fringe Benefits:								
2100	FICA	114,271		117,911		145,262		23.20%
2210	Retirement	242,836		279,701		311,052		11.21%
2300	Health/Dental	267,556		127,172		269,000		111.52%
2400	Life Insurance	17,964		20,481		21,939		7.12%
2700	Workers' Compensation	11,150		10,600		10,600		0.00%
Total Fringe Benefits		653,778		555,864		757,853		36.34%
Total Personnel Costs		2,226,970		2,097,181		2,656,698		26.68%
Operating Costs:								
3000	Purchased Services	10,540		13,000		13,000		0.00%
5500	Travel & Training	4,737		14,500		14,000		-3.45%
6000	Materials & Supplies	1,652		11,000		9,000		-18.18%
6004	Testing Materials	19,738		20,000		20,000		0.00%
6012	Textbooks	-		10,000		10,000		0.00%
8100	Equipment Replacements	7,449		19,117		19,117		0.00%
Total Operating Costs		44,116		87,617		85,117		-2.85%
Total		\$ 2,271,087		\$ 2,184,799		\$ 2,741,816		25.50%



INSTRUCTION - MIDDLE SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</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.300.100								
Compensation:								
1120	Teacher	\$ 309,363		6.00	\$ 337,063	6.00	\$ 351,111	4.17%
1520	Substitute Teacher	4,620			2,900		4,600	58.62%
1640	Bonus	3,160			-		-	0.00%
	Total Compensation	317,143		6.00	339,963	6.00	355,711	4.63%
Fringe Benefits:								
2100	FICA	22,593			26,007		27,212	4.63%
2210	Retirement	56,688			61,683		58,741	-4.77%
2300	Health/Dental	62,283			20,689		63,000	204.51%
2400	Life Insurance	4,188			4,517		4,143	-8.28%
2700	Workers' Compensation	2,307			1,800		1,800	0.00%
	Total Fringe Benefits	148,059			114,695		154,896	35.05%
	Total Personnel Costs	465,203			454,658		510,607	12.31%
Operating Costs:								
3000	Purchased Services	1,279			1,000		1,000	0.00%
5500	Travel & Training	263			2,500		2,000	-20.00%
6000	Materials & Supplies	1,059			5,000		5,000	0.00%
6012	Textbooks	-			5,000		5,000	0.00%
	Total Operating Costs	2,600			13,500		13,000	-3.70%
	Total	\$ 467,803			\$ 468,158		\$ 523,607	11.84%



INSTRUCTION - HIGH SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.300.100								
Compensation:								
1120	Teacher	\$ 1,169,798	23.00	\$ 1,117,727	23.00	\$ 1,425,005		27.49%
1140	Teacher Assistant	39,481	3.00	73,628	3.00	76,630		4.08%
1350	Part-time/Over-time	6,447		-		6,500		100.00%
1520	Substitute Teacher	34,325		10,000		35,000		250.00%
1640	State Bonus	6,000		-		-		0.00%
Total Compensation		1,256,049	26.00	1,201,355	26.00	1,543,135		28.45%
Fringe Benefits:								
2100	FICA	91,679		91,904		118,050		28.45%
2210	Retirement	186,147		218,018		252,311		15.73%
2300	Health/Dental	205,273		106,483		206,000		93.46%
2400	Life Insurance	13,776		15,964		17,796		11.48%
2700	Workers' Compensation	8,843		8,800		8,800		0.00%
Total Fringe Benefits		505,718		441,169		602,957		36.67%
Total Personnel Costs		1,761,768		1,642,524		2,146,093		30.66%
Operating Costs:								
3000	Purchased Services	9,261		12,000		12,000		0.00%
5500	Travel & Training	4,474		12,000		12,000		0.00%
6000	Materials & Supplies	594		6,000		4,000		-33.33%
6004	Testing Materials	19,738		20,000		20,000		0.00%
6012	Textbooks	-		5,000		5,000		0.00%
8100	Equipment Replacements	7,449		19,117		19,117		0.00%
Total Operating Costs		41,516		74,117		72,117		-2.70%
Total		\$ 1,803,284		\$ 1,716,641		\$ 2,218,210		29.22%



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.

2024 - 2025 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	34,000		Increase in Dual Enrollment students/ \$9,000 "Grow your own" program
Governor's School	<u>50,000</u>		Increase in cost of Governor's school summer program and number of students
Total	\$ 84,000		



INSTRUCTION -GIFTED & TALENTED

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.400.100								
Compensation:								
1120	Teacher	\$ 727,416	11.00	\$ 801,385	11.00	\$ 839,147		4.71%
1640	Bonus	3,500		-		-		0.00%
Total Compensation		730,916	11.00	801,385	11.00	839,147		4.71%
Fringe Benefits:								
2100	FICA	54,551		61,306		64,195		4.71%
2210	Retirement	130,126		146,654		140,389		-4.27%
2300	Health/Dental	80,445		64,859		83,604		28.90%
2400	Life Insurance	9,762		10,739		9,902		-7.79%
2700	Workers' Compensation	4,229		4,950		6,050		22.22%
2800	Other Benefits	-		-		-		0.00%
Total Fringe Benefits		279,113		288,509		304,141		5.42%
Total Personnel Costs		1,010,030		1,089,892		1,143,288		4.90%
Operating Costs:								
3000	Purchased Services	81,630		70,000		104,000		48.57%
3025	Testing Scoring	-		5,000		5,000		0.00%
5500	Travel & Training	405		11,000		11,000		0.00%
6000	Materials & Supplies	4,252		11,000		11,000		0.00%
6004	Testing Materials	123		2,500		2,500		0.00%
6012	Textbooks	2,300		2,500		2,500		0.00%
7000	Governor's School	685		125,000		175,000		40.00%
Total Operating Costs		89,395		227,000		311,000		37.00%
Total		\$ 1,099,425		\$ 1,316,892		\$ 1,454,288		10.43%



INSTRUCTION - ELEMENTARY GIFTED

		2022-2023 <u>ACTUAL</u>	2023-2024 <u>REVISED</u>		2024-2025 <u>APPROVED</u>		%
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>Inc/(Decr)</u>
1.1100.200.XXXX.XXXX.400.100							
Compensation:							
1120	Teacher	\$ 475,882	7.00	\$ 535,812	7.00	\$ 560,543	4.62%
1640	Bonus	2,500		-		-	0.00%
Total Compensation		478,382	7.00	535,812	7.00	560,543	4.62%
Fringe Benefits:							
2100	FICA	35,284		40,990		42,882	4.61%
2210	Retirement	85,433		98,054		93,779	-4.36%
2300	Health/Dental	65,575		51,288		68,000	32.58%
2400	Life Insurance	6,421		7,180		6,614	-7.88%
2700	Workers' Compensation	2,691		3,150		3,850	22.22%
Total Fringe Benefits		195,403		200,661		215,125	7.21%
Total Personnel Costs		673,785		736,473		775,668	5.32%
Operating Costs:							
3025	Testing Scoring	-		5,000		5,000	0.00%
5500	Travel & Training	-		3,000		3,000	0.00%
6000	Materials & Supplies	833		2,000		2,000	0.00%
6004	Testing Materials	123		2,500		2,500	0.00%
Total Operating Costs		956		12,500		12,500	0.00%
Total		\$ 674,741		\$ 748,973		\$ 788,168	5.23%



INSTRUCTION - MIDDLE SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</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								
Compensation:								
1120	Teacher	\$ 251,534	4.00	\$ 265,573	4.00	\$ 278,605	4.91%	
1640	Bonus	1,000		-		-	0.00%	
Total Compensation		252,534	4.00	265,573	4.00	\$ 278,605	4.91%	
Fringe Benefits:								
2100	FICA	19,267		20,316		21,313	4.91%	
2210	Retirement	44,693		48,600		46,611	-4.09%	
2300	Health/Dental	14,870		13,571		15,604	14.98%	
2400	Life Insurance	3,342		3,559		3,288	-7.63%	
2700	Workers' Compensation	1,538		1,800		2,200	22.22%	
Total Fringe Benefits		83,710		87,846		89,015	1.33%	
Total Personnel Costs		336,244		353,418		367,620	4.02%	
Operating Costs:								
5500	Travel & Training	405		1,000		1,000	0.00%	
6000	Materials & Supplies	476		1,000		1,000	0.00%	
Total Operating Costs		881		2,000		2,000	0.00%	
Total		\$ 337,125		\$ 355,418		\$ 369,620	4.00%	



INSTRUCTION - HIGH SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.400.100								
	Operating Costs:							
3000	Purchased Services	\$ 81,630		\$ 70,000		\$ 104,000		48.57%
5500	Travel & Training	-		7,000		7,000		0.00%
6000	Materials & Supplies	2,944		8,000		8,000		0.00%
6012	Textbooks	2,300		2,500		2,500		0.00%
7000	Governor's School	685		125,000		175,000		40.00%
	Total Operating Costs	87,559		212,500		296,500		39.53%
	Total	\$ 87,559		\$ 212,500		\$ 296,500		39.53%



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.

2024-2025 Changes:

<u>Operating Costs:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Purchased Services	4,527		Addition of Professional Music/Theater labs
Dues & Subscriptions	1,250		Increase in cost of dues paid for programs
Materials & supplies	-		Addition of CPPA Prg.
Test Scoring		(1,066)	Reduction in cost of test scoring IB
Total	\$ 5,777	\$ (1,066)	



INSTRUCTION - HIGH SCHOOL SPECIALTY PRGMS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.450.100								
Compensation:								
1120	Teachers & Specialist	\$ 71,657	3.00	\$ 217,572	3.00	\$ 248,154		14.06%
1640	Bonus	1,000		-		-		0.00%
	Total Compensation	72,657	3.00	217,572	3.00	248,154		14.06%
Fringe Benefits:								
2100	FICA	5,097		16,644		18,984		14.06%
2210	Retirement	12,803		39,816		41,516		4.27%
2300	Health/Dental	20,620		13,887		28,000		101.63%
2400	Life Insurance	962		2,915		2,928		0.45%
2700	Workers' Compensation	384		1,350		1,650		22.22%
	Total Fringe Benefits	39,866		74,612		93,078		24.75%
	Total Personnel Costs	112,523		292,184		341,232		16.79%
Operating Costs:								
3000	Purchased Services	7,677		10,000		14,527		45.27%
3025	Test Scoring	16,184		13,566		12,500		-7.86%
5500	Travel & Training	13,266		40,000		40,000		0.00%
5801	Dues & Subscriptions	13,402		13,750		15,000		9.09%
6000	Materials & Supplies	33,720		63,250		63,250		0.00%
	Total Operating Costs	84,248		140,566		145,277		3.35%
	Total	\$ 196,771		\$ 432,750		\$ 486,509		12.42%



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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.

2024-2025 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues and Memberships		(500)	Decreased cost to placeholder
Total	\$ -	\$ (500)	



INSTRUCTION -DIAGNOSTICIANS

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL		REVISED		APPROVED		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.500.100								
Compensation:								
11X0	Diagnostician	\$ 604,390	7.00	\$ 640,176	7.00	\$ 661,756		3.37%
1640	Bonus	2,952		-		-		0.00%
	Total Compensation	607,342	7.00	640,176	7.00	661,756		3.37%
Fringe Benefits:								
2100	FICA	44,050		48,973		50,624		3.37%
2210	Retirement	108,065		117,152		110,712		-5.50%
2300	Health/Dental	57,404		40,066		71,043		77.31%
2400	Life Insurance	8,093		8,578		7,809		-8.97%
2700	Workers' Compensation	2,691		3,150		3,150		0.00%
	Total Fringe Benefits	220,302		217,920		243,338		11.66%
	Total Personnel Costs	827,644		858,096		905,092		5.48%
Operating Costs:								
5500	Travel & Training	3,503		6,700		6,700		0.00%
5801	Dues & Memberships	-		700		200		-71.43%
6000	Materials & Supplies	9,964		10,000		10,000		0.00%
	Total Operating Costs	13,466		17,400		16,900		-2.87%
	Total	\$ 841,110		\$ 875,496		\$ 921,992		5.31%



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.

2024 - 2025 Changes:

<u>Operating Cost Change:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	11,000		Cost of Traveling YMCA for students
Materials & Supplies	500		Cost of materials for transition programs
Total	\$ 11,500	\$ -	

Note: Must be in compliance with state matching requirement to accept revenue for Remedial Summer School



INSTRUCTION - SUMMER SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL		REVISED		APPROVED		
		FTE	TOTAL	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.600.100								
	Compensation:							
1350	Part-Time/Over-Time		\$ 519,742		\$ 150,000		\$ 194,804	29.87%
	Total Compensation		519,742		150,000		194,804	29.87%
	Fringe Benefits:							
2100	FICA		38,477		11,475		14,903	29.87%
	Total Fringe Benefits		38,477		11,475		14,903	29.87%
	Total Personnel Costs		558,219		161,475		209,707	29.87%
	Operating Costs:							
3000	Purchased Services	888			10,000		21,000	110.00%
6000	Materials & Supplies		15,628		15,500		16,000	3.23%
	Total Operating Costs		16,516		25,500		37,000	45.10%
	Total		\$ 574,734		\$ 186,975		\$ 246,707	31.95%



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.

2024-2025 Changes

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(500)	Decrease to placeholder
Materials and Supplies	4,500		Increase to reimburse schools for cost of ESY supplies
Share Joint Operations		(3,190)	Decrease closer to actual spending planned
Total	\$ 4,500	\$ (3,690)	



INSTRUCTION - EXTENDED SCHOOL YEAR SPECIAL EDUCATION

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)	
		ACTUAL		REVISED		APPROVED			
			FTE	TOTAL	FTE	TOTAL			
1.1100.XXX.XXXX.XXXX.620.100									
Compensation:									
1350	Part-Time/Over-Time	\$ 139,158		\$ 99,500		\$ 99,500		0.00%	
	Total Compensation	139,158		99,500		99,500		0.00%	
Fringe Benefits:									
2100	FICA	10,349		7,612		7,612		0.00%	
	Total Fringe Benefits	10,349		7,612		7,612		0.00%	
	Total Personnel Costs	149,507		107,112		107,112		0.00%	
Operating Costs:									
3000	Purchased Services	-		2,000		1,500		-25.00%	
6000	Materials & Supplies	392		500		5,000		900.00%	
7000	Share Joint Operations	41,497		65,190		62,000		-4.89%	
	Total Operating Costs	41,889		67,690		68,500		1.20%	
	Total	\$ 191,396		\$ 174,802		\$ 175,612		0.46%	



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.

2024 - 2025 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials & Supplies		2,500	Reduced due to change in programming
Share Joint Operations	<u>48,000</u>	<u> </u>	Increased cost of TRAP slots
Total	\$ 48,000	\$ 2,500	



INSTRUCTION - ALTERNATIVE EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>APPROVED</u>	<u>TOTAL</u>	
1.1100.600.XXXX.XXXX.100.45X								
Compensation:								
1120	Teacher	\$ 1,042,738	21.00	\$ 1,328,583	21.00	\$ 1,366,779		2.87%
1140	Teacher Assistant	193,754	4.00	102,943	4.00	121,278		17.81%
114X	Intervention Behavioral Asst.	202,877	15.00	392,733	15.00	372,843		-5.06%
1520	Substitute Teacher	42,830		11,500		44,000		282.61%
1540	Substitute Assistant	3,696		1,000		-		-100.00%
1640	Bonus	13,774		-		-		0.00%
Total Compensation		1,499,669	40.00	1,836,759	40.00	1,904,901		3.71%
Fringe Benefits:								
2100	FICA	110,766		140,512		145,725		3.71%
2210	Retirement	258,667		261,969		248,952		-4.97%
2300	Health/Dental	180,875		159,500		203,347		27.49%
2400	Life Insurance	19,391		19,182		17,559		-8.46%
2700	Workers' Compensation	10,188		7,875		7,875		0.00%
2800	Other Benefits	3,780		-		-		0.00%
Total Fringe Benefits		583,668		589,039		623,458		5.84%
Total Personnel Costs		2,083,337		2,425,798		2,528,359		4.23%
Operating Costs:								
3170	Professional Learning Allocation	-		418		418		0.00%
5500	Travel & Training	378		18,000		5,500		-69.44%
6000	Materials & Supplies	-		10,000		7,500		-25.00%
6002	Food	-		3,000		3,000		0.00%
6004	Testing Supplies	11,319		-		11,500		100.00%
6050	School Allocations	3,343		3,500		3,500		0.00%
7000	Share Joint Operations	123,207		117,000		165,000		41.03%
Total Operating Costs		138,247		151,918		196,418		29.29%
Total		\$ 2,221,584		\$ 2,577,716		\$ 2,724,777		5.71%



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.

2024-2025 Changes:

CCAP

<u>Personnel Changes:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Other Professional		(1.0)	Unfilled position/converted to Adult Ed
		(1.0)	
<u>Operating Cost Changes:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Purchased Services		(5,000)	Decreased cost new maintenance contract
Total	\$ -	\$ (5,000)	

2024-2025 Changes:

Adult Basic Education

<u>Personnel Costs:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Other Professional		1.0	Converted from CCAP to Adult Ed program
Total		1.0	



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

		2022-2023			2024-2025		%
		<u>ACTUAL</u>	<u>FTE</u>	2023-2024	<u>REVISED</u>	<u>APPROVED</u>	<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>			
1.XXXX.350.0396.XXXX.360.100							
Compensation:							
112X	Teacher	\$ 1,079,239	17.00	\$ 1,137,741	17.00	\$ 1,172,052	3.02%
11X0	Other Professionals	36,187	1.00	65,014	-	-	-100.00%
1350	Part-time/Over-time	11,204		7,500		11,204	49.39%
1520	Substitute Teacher	1,160		14,000		2,000	-85.71%
1640	Bonus	6,000		-		-	0.00%
Total Compensation		1,133,789	18.00	1,224,255	17.00	1,185,256	-3.19%
Fringe Benefits:							
2100	FICA	82,587		93,655		90,672	-3.19%
2210	Retirement	196,027		220,104		196,084	-10.91%
2300	Health/Dental	160,194		145,000		160,194	10.48%
2400	Life Insurance	14,587		16,117		13,830	-14.19%
2700	Workers' Compensation	6,536		8,100		9,350	15.43%
2800	Other Benefits	166		-		-	
Total Fringe Benefits		460,096		482,976		470,131	-2.66%
Total Personnel Costs		1,593,886		1,707,231		1,655,387	-3.04%
Operating Costs:							
3000	Purchased Services	11,030		30,000		25,000	-16.67%
3170	Prof. Learning Allocation	504		504		504	0.00%
5500	Travel & Training	4,288		8,500		8,500	0.00%
5801	Dues & Subscriptions	384		18,154		18,154	0.00%
6000	Materials & Supplies	2,239		7,200		7,200	0.00%
6012	Textbooks	264		18,000		18,000	0.00%
6050	School Allocations	92,106		91,850		91,850	0.00%
8100	Equipment Replacements	3,053		12,000		12,000	0.00%
82XX	Equipment Additions	5,592		13,000		13,000	0.00%
Total Operating Costs		119,459		199,208		194,208	
Subtotal CCAP Instruction		1,713,345		1,906,439		1,849,595	-2.98%



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

<u>ACCT DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
	<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>APPROVED</u>	<u>TOTAL</u>	
1.13XX.900.0396.XXXX.720.100							
Compensation:							
1130 Other Professional	\$ 88,555	1.00	\$ 94,311	2.00	\$ 151,672	60.82%	
1150 Clerical	33,238	1.00	43,888	1.00	37,667	-14.18%	
1350 Part-time/overtime	43,410		75,000		45,000	-40.00%	
Total Compensation	165,202	2.00	213,199	3.00	234,338	9.92%	
Fringe Benefits:							
2100 FICA	12,401		16,310		17,927	9.91%	
2210 Retirement	21,716		25,290		31,676	25.25%	
2300 Health/Dental	7,743		26,538		10,806	-59.28%	
2400 Life Insurance	1,632		1,852		2,234	20.64%	
2700 Workers' Compensation	769		900		900	0.00%	
2800 Other Benefits	-		-		-		
Total Fringe Benefits	44,261		70,890		63,543	-10.36%	
Total Personnel Costs	209,463		284,089		297,882	4.86%	
Operating Costs:							
3600 Advertising	5,000		5,000		5,000	0.00%	
5500 Travel/Training	-		500		500	0.00%	
6000 Materials & Supplies	897		1,000		1,000	0.00%	
Total Operating Costs	5,897		6,500		6,500	0.00%	
Total Adult Education	215,360		290,589		304,382	4.75%	
Total CCAP and Adult Education	215,360		\$ 290,589		\$ 304,382	4.75%	
Total CCAP and Adult Education	\$ 1,928,705		\$ 2,197,029		\$ 2,153,977	-1.96%	



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.

2024-2025 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teacher	1.0		Additional Classroom at BTWES
Teacher Assistant	1.0		Additional Classroom at BTWES
Total	2.0		

<u>Operational Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel and Training	200		Increased for new classroom training
Materials and Supplies	28,000		Furniture and Materials for new classroom
Food	30,000		Increase in cost of food for snacks
Testing Materials		(4,500)	Decreased to placeholder
Total	\$ 58,200	\$ (4,500)	



INSTRUCTION - VA PRESCHOOL INITIATIVE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>APPROVED</u>	<u>FTE</u>	
1.1100.200.XXXX.XXXX.120.100								
Compensation:								
1120	Teacher	\$ 1,406,063	24.00	\$ 1,669,598	25.00	\$ 1,739,439		4.18%
1140	Teacher Assistant	440,875	23.00	581,227	24.00	663,196		14.10%
1520	Substitute Teacher	19,355		13,000		20,000		53.85%
1540	Substitute Assistant	15,989		2,500		15,000		500.00%
1350	Part-Time/Over-Time	29,020		25,000		30,000		20.00%
1640	Bonus	500		-		-		0.00%
Total Compensation		1,911,802	47.00	2,291,325	49.00	2,467,635		7.69%
Fringe Benefits:								
2100	FICA	141,019		175,286		188,774		7.69%
2210	Retirement	330,390		411,901		401,961		-2.41%
2300	Health/Dental	211,993		285,608		215,000		-24.72%
2400	Life Insurance	24,430		30,161		28,351		-6.00%
2700	Workers' Compensation	18,070		21,150		26,950		27.42%
2800	Other Benefits	1,321		-		-		0.00%
Total Fringe Benefits		727,224		924,106		861,036		-6.82%
Total Personnel Costs		2,639,025		3,215,431		3,328,670		3.52%
Operating Costs:								
5500	Travel & Training	2,415		2,200		2,400		9.09%
6000	Materials & Supplies	5,756		12,000		40,000		233.33%
6002	Food	83,256		55,000		85,000		54.55%
6004	Testing Materials	-		6,500		2,000		-69.23%
Total Operating Costs		91,427		75,700		129,400		70.94%
Total		\$ 2,730,452		\$ 3,291,131		\$ 3,458,070		5.07%



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

2024-2025 Changes:

<u>Operating Costs:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel and Training	500		Increased allocation for Counselor training
Total	\$ 500		



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1210.XXX.XXXX.XXXX.100.100								
Compensation:								
1123	School Counselor	\$ 3,026,100	45.00	\$ 3,419,893	45.00	\$ 3,352,509		-1.97%
1140	Assessment Assistants	169,199	6.00	256,378	6.00	262,939		2.56%
1150	Clerical	149,924	5.00	200,920	5.00	187,806		-6.53%
1640	State Bonus	24,500		-		-		0.00%
	Total Compensation	3,369,723	56.00	3,877,190	56.00	3,803,254		-1.91%
Fringe Benefits:								
2100	FICA	248,402		296,606		290,949		-1.91%
2210	Retirement	589,976		709,526		636,285		-10.32%
2300	Health/Dental	416,676		538,460		421,235		-21.77%
2400	Life Insurance	43,768		51,955		44,878		-13.62%
2700	Workers' Compensation	20,762		21,150		25,300		19.62%
2800	Other Benefits	24,266		-		-		
	Total Fringe Benefits	1,343,851		1,617,696		1,418,647		-12.30%
	Total Personnel Costs	4,713,573		5,494,886		5,221,901		-4.97%
Operating Costs:								
5500	Travel & Training	2,396		6,450		6,950		7.75%
6000	Materials & Supplies	4,854		4,600		4,600		0.00%
	Total Operating Costs	7,250		11,050		11,550		4.52%
	Total	\$ 4,720,823		\$ 5,505,936		\$ 5,233,451		-4.95%



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>APPROVED</u>	<u>FTE</u>	
1.1210.200.XXXX.XXXX.100.100								
Compensation:								
1123	School Counselor	\$ 1,078,226	16.00	\$ 1,165,640	16.00	\$ 1,130,844	16.00	-2.99%
1140	Assessment Assistants	-	1.00	42,328	1.00	43,604	1.00	3.02%
1640	Bonus	7,000	-	-	-	-	-	0.00%
Total Compensation		1,085,226	17.00	1,207,968	17.00	1,174,449	17.00	-2.77%
Fringe Benefits:								
2100	FICA	80,394		92,410		89,845		-2.78%
2210	Retirement	188,931		221,058		196,485		-11.12%
2300	Health/Dental	121,197		168,986		123,735		-26.78%
2400	Life Insurance	13,785		16,187		13,858		-14.39%
2700	Workers' Compensation	7,113		7,200		9,350		29.86%
Total Fringe Benefits		411,419		505,838		433,272		-14.35%
Total Personnel Costs		1,496,646		1,713,807		1,607,722		-6.19%
Operating Costs:								
5500	Travel & Training	1,222		2,300		2,300		0.00%
6000	Materials & Supplies	-		1,200		1,200		0.00%
Total Operating Costs		1,222		3,500		3,500		0.00%
Total		\$ 1,497,868		\$ 1,717,307		\$ 1,611,222		-6.18%



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.325.XXXX.XXXX.100.100								
Compensation:								
1123	School Counselor	\$ 739,844	12.00	\$ 892,274	12.00	\$ 855,964		-4.07%
1140	Assessment Assistants	169,199	5.00	214,050	5.00	219,334		2.47%
1150	Clerical	31,013	2.00	75,373	2.00	72,039		-4.42%
1640	Bonus	6,500		-		-		0.00%
	Total Compensation	946,556	19.00	1,181,697	19.00	1,147,337		-2.91%
Fringe Benefits:								
2100	FICA	70,536		90,400		87,771		-2.91%
2210	Retirement	166,051		216,251		191,950		-11.24%
2300	Health/Dental	118,476		205,808		120,000		-41.69%
2400	Life Insurance	12,432		15,835		13,539		-14.50%
2700	Workers' Compensation	6,152		4,950		4,950		0.00%
2800	Other Benefits	20,036		-		-		0.00%
	Total Fringe Benefits	393,683		533,243		418,209		-21.57%
	Total Personnel Costs	1,340,239		1,714,941		1,565,547		-8.71%
Operating Costs:								
5500	Travel & Training	307		1,650		1,650		0.00%
6000	Materials & Supplies	3,413		1,200		1,200		0.00%
	Total Operating Costs	3,721		2,850		2,850		0.00%
	Total	\$ 1,343,960		\$ 1,717,791		\$ 1,568,397		-8.70%



INSTRUCTIONAL SUPPORT -SCHOOL COUNSELORS - HIGH

		<u>2022-2023</u> <u>ACTUAL</u>	<u>2023-2024</u> <u>REVISED</u>		<u>2024-2025</u> <u>APPROVED</u>		<u>%</u> <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1210.350.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	\$ 1,042,249	15.00	\$ 1,185,690	15.00	\$ 1,183,844	-0.16%
1150	Clerical	118,911	3.00	125,546	3.00	115,768	-7.79%
1640	Bonus	11,000		-		-	0.00%
Total Compensation		1,172,160	18.00	1,311,236	18.00	1,299,611	-0.89%
Fringe Benefits:							
2100	FICA	85,145		100,310		99,420	-0.89%
2210	Retirement	205,480		239,956		217,425	-9.39%
2300	Health/Dental	169,257		156,666		169,300	8.06%
2400	Life Insurance	15,333		17,571		15,335	-12.72%
2700	Workers' Compensation	7,113		8,100		9,900	22.22%
2800	Other Benefits	4,230		-		-	0.00%
Total Fringe Benefits		486,558		522,602		511,381	-2.15%
Total Personnel Costs		1,658,718		1,833,838		1,810,992	-1.25%
Operating Costs:							
5500	Travel & Training	867		2,000		2,000	0.00%
6000	Materials & Supplies	1,107		1,200		1,200	0.00%
Total Operating Costs		1,974		3,200		3,200	0.00%
Total		\$ 1,660,692		\$ 1,837,038		\$ 1,814,192	-1.24%



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ALTERNATIVE SCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.600.XXXX.XXXX.100.100								
Compensation:								
1123	School Counselor	\$ 80,828	1.00	\$ 85,922	1.00	\$ 88,629		3.15%
	Total Compensation	80,828	1.00	85,922	1.00	88,629		3.15%
Fringe Benefits:								
2100	FICA	5,801		6,573		6,780		3.15%
2210	Retirement	14,385		15,724		14,828		-5.70%
2300	Health/Dental	7,746		7,000		8,200		17.14%
2400	Life Insurance	1,081		1,151		1,046		-9.14%
2700	Workers' Compensation	384		450		550		22.22%
	Total Fringe Benefits	29,397		30,898		31,404		1.64%
	Total Personnel Costs	110,225		116,820		120,033		2.75%
Operating Costs:								
5500	Travel & Training	-		-		500		100.00%
6000	Materials & Supplies	68		500		500		0.00%
	Total Operating Costs	68		500		1,000		100.00%
	Total	\$ 110,293		\$ 117,320		\$ 121,033		3.16%



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS
College and Career Academy at Pruden

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.600.XXXX.XXXX.100.100								
	Compensation:							
1123	School Counselor	\$ 84,953	1.00	\$ 90,368	1.00	\$ 93,228		3.17%
	Total Compensation	84,953	1.00	90,368	1.00	93,228		3.17%
	Fringe Benefits:							
2100	FICA	6,526		6,913		7,132		3.17%
2210	Retirement	15,129		16,537		15,597		-5.68%
2400	Life Insurance	1,137		1,211		1,100		-9.16%
2700	Workers' Compensation	-		450		550		0.00%
	Total Fringe Benefits	22,793		25,112		24,379		-2.92%
	Total Personnel Costs	107,746		115,480		117,608		1.84%
	Operating Costs:							
5500	Travel & Training	-		500		500		0.00%
6000	Materials & Supplies	265		500		500		0.00%
	Total Operating Costs	265		1,000		1,000		0.00%
	Total	\$ 108,011		\$ 116,480		\$ 118,608		1.83%



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	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1220.XXX.XXXX.XXXX.200.100								
Compensation:								
11X0	Social Worker	\$ 495,292	6.00	\$ 539,454	6.00	\$ 519,501		-3.70%
1640	Bonus	4,000		-		-		0.00%
Total Compensation		499,292	6.00	539,454	6.00	519,501		-3.70%
Fringe Benefits:								
2100	FICA	37,125		41,268		39,742		-3.70%
2210	Retirement	89,425		98,720		86,912		-11.96%
2300	Health/Dental	47,279		51,163		51,163		0.00%
2400	Life Insurance	6,671		7,229		6,130		-15.20%
2700	Workers' Compensation	2,306		3,900		3,900		0.00%
Total Fringe Benefits		182,805		202,280		187,847		-7.13%
Total Personnel Costs		682,098		741,733		707,348		-4.64%
Operating Costs:								
5500	Travel & Training	2,464		5,000		5,000		0.00%
5801	Dues and Subscriptions	-		3,000		3,000		0.00%
6000	Materials & Supplies	1,074		3,000		3,000		0.00%
Total Operating Costs		3,538		11,000		11,000		0.00%
Total		\$ 685,635		\$ 752,733		\$ 718,348		-4.57%



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	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1230.XXX.XXXX.XXXX.100.100								
Compensation:								
1351	Part-Time/Over-Time	\$ 179,597		\$ 36,789		\$ 36,789		0.00%
1353	Administrative	190,657		8,036		8,036		0.00%
	Total Compensation	370,254		44,825		44,825		0.00%
Fringe Benefits:								
2100	FICA	24,460		3,429		3,429		0.00%
	Total Fringe Benefits	24,460		3,429		3,429		0.00%
	Total Personnel Costs	394,714		48,254		48,254		0.00%
	Total	\$ 394,714		\$ 48,254		\$ 48,254		0.00%



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.

2024-2025 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials and Supplies		(400)	Adjusted closer to actual
Total		\$ (400)	



INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1310.XXX.XXXX.XXXX.100.100								
Compensation:								
1130	Coordinator	\$ 83,252	1.00	\$ 88,247	1.00	\$ 90,255		2.28%
1350	Part-Time/Over-Time	300		300		300		0.00%
1640	Bonus	1,000		-		-		0.00%
	Total Compensation	84,552	1.00	88,547	1.00	90,555		2.27%
Fringe Benefits:								
2100	FICA	5,724		6,774		6,927		2.27%
2210	Retirement	14,844		16,149		15,100		-6.50%
2300	Health/Dental	20,430		7,393		21,620		192.44%
2400	Life Insurance	1,115		1,183		1,065		-9.97%
2700	Workers' Compensation	384		450		550		22.22%
	Total Fringe Benefits	42,497		31,949		45,262		41.67%
	Total Personnel Costs	127,049		120,496		135,817		12.71%
Operating Costs:								
3000	Purchased Services	924		5,000		5,000		0.00%
5500	Travel & Training	982		10,000		10,000		0.00%
6000	Materials & Supplies	5,644		10,400		10,000		-3.85%
	Total Operating Costs	7,550		25,400		25,000		-1.57%
	Total	\$ 134,600		\$ 145,896		\$ 160,817		10.23%



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	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL		REVISED		APPROVED		
			FTE	TOTAL	FTE	TOTAL		
1.1315.XXX.XXXX.XXXX.100.100								
Compensation:								
1350	Part-Time/Over-Time	\$ 4,493		\$ 70,000		\$ 70,000		0.00%
	Total Compensation	4,493		70,000		70,000		0.00%
Fringe Benefits:								
2100	FICA		308	5,355		5,355		0.00%
	Total Fringe Benefits		308	5,355		5,355		0.00%
	Total Personnel Costs		4,800	75,355		75,355		0.00%
Operating Costs:								
6000	Materials & Supplies		-	3,200		3,200		0.00%
	Total Operating Costs		-	3,200		3,200		0.00%
	Total	\$ 4,800		\$ 78,555		\$ 78,555		0.00%



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

2024-2025 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials and Supplies	<u>500</u>		Increased cost of laminating film
Total	\$ 500		



INSTRUCTIONAL SUPPORT - MEDIA SERVICES

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL	FTE	REVISED	TOTAL	FTE	TOTAL	
1.1320.XXX.XXXX.XXXX.100.100								
Compensation:								
1122	Media Specialist	\$ 1,237,322	24.00	\$ 1,577,785	24.00	\$ 1,428,803		-9.44%
1522	Substitute Media Spec	7,656		5,000		10,000		100.00%
1350	Part-Time/Over-Time	15,145		-		15,145		100.00%
1640	Bonus	7,500		-		-		0.00%
Total Compensation		1,267,623	24.00	1,582,785	24.00	1,453,948		-8.14%
Fringe Benefits:								
2100	FICA	91,057		121,083		111,227		-8.14%
2210	Retirement	218,322		288,735		239,039		-17.21%
2300	Health/Dental	174,491		183,783		186,400		1.42%
2400	Life Insurance	16,326		21,142		16,860		-20.25%
2700	Workers' Compensation	21,227		10,800		13,200		22.22%
Total Fringe Benefits		521,422		625,543		566,726		-9.40%
Total Personnel Costs		1,789,045		2,208,328		2,020,674		-8.50%
Operating Costs:								
3000	Purchased Services	-		12,000		12,000		0.00%
5500	Travel & Training	93		4,000		4,000		0.00%
5801	Dues and Subscriptions	-		2,000		2,000		0.00%
6000	Materials & Supplies	1,849		4,000		4,500		12.50%
6013	Replacement Media Books	87,827		122,500		122,500		0.00%
Total Operating Costs		89,768		144,500		145,000		0.35%
Total		\$ 1,878,813		\$ 2,352,828		\$ 2,165,674		-7.95%



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:

2024-2025 Changes:

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	17,000		Increased cost of Rental ODU for graduation
Travel & Training	<u>900</u>		Increased cost of travel
Dues & Subscriptions		(200)	Decrease to placeholder for dues
Materials & Supplies		<u>(4,850)</u>	Decrease cost moved to COS/Office of Superintendent
Total	\$ 17,900	\$ (5,050)	

INSTRUCTIONAL SUPPORT - STUDENT SERVICES:

2024-2025 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	<u>800</u>		Increased cost of supplies
Total	\$ 1,300	\$ -	



INSTRUCTIONAL SUPPORT

ACCT	DESCRIPTION	2022-2023	2023-2024		2024-2025		% Inc/(Decr)
		<u>ACTUAL</u>	FTE	<u>REVISED</u> TOTAL	FTE	<u>APPROVED</u> TOTAL	
1.1312.XXX.XXXX.XXXX.100.100							
Compensation:							
1113	Chief Academic Officer	\$ 153,658	1.00	\$ 164,246	1.00	\$ 166,710	1.50%
1130	Directors/Coordinators	2,086,660	22.50	2,313,388	23.30	2,387,895	3.22%
1150	Clerical	451,121	11.00	524,241	11.00	510,777	-2.57%
1350	Part-Time/Over-Time	6,375		3,176		3,176	0.00%
1640	Bonus	16,000		-		-	0.00%
	Total Compensation	2,713,813	34.50	3,005,050	35.30	3,068,557	2.11%
Fringe Benefits:							
2100	FICA	200,210		229,886		234,745	2.11%
2210	Retirement	482,940		549,343		512,838	-6.65%
2300	Health/Dental	316,130		273,887		318,130	16.15%
2400	Life Insurance	36,092		40,225		36,172	-10.08%
2700	Workers' Compensation	12,495		15,525		19,415	25.06%
2800	Other Benefits	39,124		-		-	0.00%
	Total Fringe Benefits	1,086,991		1,108,867		1,121,300	1.12%
	Total Personnel Costs	3,800,804		4,113,917		4,189,857	1.85%
Operating Costs:							
3000	Purchased Services	29,091		30,000		47,000	56.67%
5500	Travel & Training	43,165		52,600		53,500	1.71%
5801	Dues & Subscriptions	-		1,200		1,000	-16.67%
6000	Materials & Supplies	20,366		32,850		28,000	-14.76%
6001	Food -Meetings	7,021		15,000		15,000	0.00%
	Total Operating Costs	99,642		131,650		144,500	9.76%
	Total	\$ 3,900,446		\$ 4,245,567		\$ 4,334,357	2.09%



INSTRUCTIONAL SUPPORT - STUDENT SERVICES

ACCT	DESCRIPTION	2022-2023		2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL		REVISED		APPROVED		
			FTE	TOTAL	FTE	TOTAL		
1.1312.XXX.XXXX.XXXX.100.100								
Compensation:								
1113	Chief Administrative Svcs.	\$ 158,157	1.00	\$ 169,065	1.00	\$ 171,601		1.50%
1130	Coordinators/Professionals	436,041	5.00	508,368	5.00	506,872		-0.29%
1150	Clerical	130,077	3.00	145,615	3.00	150,259		3.19%
1350	Part-Time/Over-Time	950		1,446		1,446		0.00%
1640	Bonus	4,500		-		-		0.00%
Total Compensation		729,725	9.00	824,493	9.00	830,177		0.69%
Fringe Benefits:								
2100	FICA	53,717		63,074		63,509		0.69%
2210	Retirement	129,806		151,214		139,243		-7.92%
2300	Health/Dental	62,323		126,094		126,094		0.00%
2400	Life Insurance	9,819		11,029		9,779		-11.33%
2700	Workers' Compensation	3,460		4,050		4,950		22.22%
2800	Other Benefits	11,663		-		-		0.00%
Total Fringe Benefits		270,788		355,461		343,575		-3.34%
Total Personnel Costs		1,000,513		1,179,955		1,173,753		-0.53%
Operating Costs:								
3000	Purchased Services	6,988		13,250		13,250		0.00%
5500	Travel & Training	7,771		12,500		13,000		4.00%
5801	Dues & Subscriptions	376		1,850		1,850		0.00%
6000	Materials & Supplies	5,398		13,200		14,000		6.06%
6001	Food	473		3,500		3,500		0.00%
Total Operating Costs		21,007		44,300		45,600		2.93%
Total		\$ 1,021,520		\$ 1,224,255		\$ 1,219,353		-0.40%



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.

2024-2025 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	3,500		Increased to cover national conference costs
Dues & Subscriptions	6,170		Professional membership for all principals
Materials & Supplies		(1,840)	Decreased for placeholder
Total	\$ 9,670	\$ (1,840)	



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE

ACCT	DESCRIPTION	2022-2023	2023-2024		2024-2025		% Inc/(Decr)
		<u>ACTUAL</u>	FTE	<u>REVISED</u>	FTE	<u>APPROVED</u>	
1.1410.XXX.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	\$ 2,137,930	21.00	\$ 2,255,278	21.00	\$ 2,344,041	3.94%
1127	Assistant Principal	2,540,330	31.00	2,779,794	31.00	2,830,444	1.82%
1150	Clerical	2,104,910	56.00	2,286,099	56.00	2,400,906	5.02%
1350	Part-Time/Over-Time	6,827		5,000		5,000	0.00%
1640	Bonus	39,500		-		-	0.00%
	Total Compensation	6,829,497	108.00	7,326,171	108.00	7,580,392	3.47%
Fringe Benefits:							
2100	FICA	491,732		560,453		579,900	3.47%
2210	Retirement	1,209,807		1,339,774		1,267,363	-5.40%
2300	Health/Dental	965,142		884,265		1,042,507	17.90%
2400	Life Insurance	90,516		98,104		89,390	-8.88%
2700	Workers' Compensation	52,370		45,670		48,570	6.35%
2800	Other Benefits	30,768		-		-	0.00%
	Total Fringe Benefits	2,840,335		2,928,265		3,027,730	3.40%
	Total Personnel Costs	9,669,832		10,254,436		10,608,121	3.45%
Operating Costs:							
5500	Travel & Training	13,589		22,000		25,500	15.91%
5801	Dues & Subscriptions	5,600		6,000		12,170	102.83%
6000	Materials & Supplies	941		9,480		7,640	-19.41%
	Total Operating Costs	20,130		37,480		45,310	20.89%
	Total	\$ 9,689,963		\$ 10,291,916		\$ 10,653,431	3.51%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1410.200.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	\$ 1,072,093	11.00	\$ 1,133,345	11.00	\$ 1,161,018	2.44%
1127	Assistant Principal	913,498	11.00	974,125	11.00	956,514	-1.81%
1150	Clerical	967,332	25.00	989,767	25.00	1,071,733	8.28%
1350	Part-Time/Over-Time	5,926		5,000		5,000	0.00%
1640	Bonus	20,000		-		-	0.00%
Total Compensation		2,978,849	47.00	3,102,236	47.00	3,194,265	2.97%
Fringe Benefits:							
2100	FICA	213,382		237,321		244,361	2.97%
2210	Retirement	525,525		566,794		533,564	-5.86%
2300	Health/Dental	425,648		339,162		458,000	35.04%
2400	Life Insurance	39,337		41,503		37,633	-9.32%
2700	Workers' Compensation	17,301		19,800		19,800	0.00%
2800	Other Benefits	18,068		-		-	0.00%
Total Fringe Benefits		1,239,262		1,204,580		1,293,359	7.37%
Total Personnel Costs		4,218,111		4,306,817		4,487,624	4.20%
Operating Costs:							
5500	Travel & Training	2,157		9,000		9,000	0.00%
5801	Dues & Subscriptions	5,600		6,000		6,000	0.00%
6000	Materials & Supplies	329		4,140		4,140	0.00%
Total Operating Costs		8,086		19,140		19,140	0.00%
Total		\$ 4,226,197		\$ 4,325,957		\$ 4,506,764	4.18%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1410.325.XXXX.XXXX.100.100								
Compensation:								
1126	Principal	\$ 521,062	5.00	\$ 545,108	5.00	\$ 591,920		8.59%
1127	Assistant Principal	850,722	11.00	974,770	11.00	1,010,412		3.66%
1150	Clerical	444,221	12.00	488,329	12.00	503,653		3.14%
1350	Part-Time/Over-Time	301		-		-		0.00%
1640	Bonus	7,500		-		-		0.00%
Total Compensation		1,823,806	28.00	2,008,207	28.00	2,105,985		4.87%
Fringe Benefits:								
2100	FICA	131,530		153,628		161,108		4.87%
2210	Retirement	324,230		367,502		352,331		-4.13%
2300	Health/Dental	269,210		244,828		280,619		14.62%
2400	Life Insurance	24,243		26,910		24,851		-7.65%
2700	Workers' Compensation	10,381		10,350		10,350		0.00%
2800	Other Benefits	12,701		-		-		0.00%
Total Fringe Benefits		772,294		803,218		829,259		3.24%
Total Personnel Costs		2,596,100		2,811,425		2,935,244		4.40%
Operating Costs:								
5500	Travel & Training	2,027		5,000		5,000		0.00%
5801	Dues & Subscriptions	-		-		3,085		100.00%
6000	Materials & Supplies	-		2,480		2,000		-19.35%
Total Operating Costs		2,027		7,480		10,085		34.83%
Total		\$ 2,598,127		\$ 2,818,905		\$ 2,945,329		4.48%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>APPROVED</u>	<u>FTE</u>	
1.1410.350.XXXX.XXXX.100.100								
Compensation:								
1126	Principal	\$ 342,595	3.00	\$ 362,833	3.00	\$ 371,573		2.41%
1127	Assistant Principal	776,110	9.00	830,899	9.00	863,518		3.93%
1150	Clerical	540,133	15.00	624,538	15.00	646,601		3.53%
1350	Part-Time/Over-Time	600		-		-		0.00%
1640	Bonus	11,500		-		-		0.00%
Total Compensation		1,670,938	27.00	1,818,271	27.00	1,881,693		3.49%
Fringe Benefits:								
2100	FICA	122,232		139,098		143,950		3.49%
2210	Retirement	296,623		332,743		314,807		-5.39%
2300	Health/Dental	198,367		240,360		230,360		-4.16%
2400	Life Insurance	22,169		24,365		22,204		-8.87%
2700	Workers' Compensation	22,381		12,150		14,850		22.22%
Total Fringe Benefits		661,772		748,716		726,171		-3.01%
Total Personnel Costs		2,332,709		2,566,987		2,607,864		1.59%
Operating Costs:								
5500	Travel & Training	8,440		5,000		8,500		70.00%
5801	Dues & Subscriptions	-		-		2,468		100.00%
6000	Materials & Supplies	-		1,860		500		-73.12%
Total Operating Costs		8,440		6,860		11,468		67.17%
Total		\$ 2,341,150		\$ 2,573,847		\$ 2,619,332		1.77%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1410.600.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	\$ 102,096	1.00	\$ 108,063	1.00	\$ 110,857	2.59%
1150	Clerical	45,429	1.00	48,155	1.00	49,639	3.08%
1640	Bonus	500		-		-	0.00%
Total Compensation		148,025	2.00	156,218	2.00	160,496	2.74%
Fringe Benefits:							
2100	FICA	10,286		11,951		12,278	2.74%
2210	Retirement	26,277		28,588		26,851	-6.08%
2300	Health/Dental	24,783		16,062		26,392	64.31%
2400	Life Insurance	1,975		2,093		1,894	-9.51%
2700	Workers' Compensation	769		900		1,100	22.22%
Total Fringe Benefits		64,089		59,594		68,515	14.97%
Total Personnel Costs		212,114		215,811		229,011	6.12%
Operating Costs:							
5801	Dues & Subscriptions	-		-		617	100.00%
6000	Materials & Supplies	162		500		500	0.00%
Total Operating Costs		162		500		1,117	0.00%
Total		\$ 212,276		\$ 216,311		\$ 230,128	6.39%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - CCAP

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1410.600.XXXX.XXXX.100.100						
Compensation:						
1126	Principal	\$ 100,084	1.00 \$ 105,930	1.00	\$ 108,673	2.59%
1150	Clerical	107,795	3.00 135,310	3.00	129,281	-4.46%
Total Compensation		207,879	4.00 241,240	4.00	237,954	-1.36%
Fringe Benefits:						
2100	FICA	14,301	18,455		18,203	-1.36%
2210	Retirement	37,151	44,147		39,810	-9.82%
2300	Health/Dental	47,136	43,853		47,136	7.49%
2400	Life Insurance	2,792	3,233		2,808	-13.15%
2700	Workers' Compensation	1,538	2,470		2,470	0.00%
Total Fringe Benefits		102,919	112,157		110,427	-1.54%
Total Personnel Costs		310,798	353,398		348,380	-1.42%
Operating Costs:						
5500	Travel & Training	965	3,000		3,000	0.00%
6000	Materials & Supplies	450	500		500	0.00%
Total Operating Costs		1,415	3,500		3,500	0.00%
Total		\$ 312,213	\$ 356,898		\$ 351,880	-1.41%



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

		2022-2023 <u>ACTUAL</u>	2023-2024 <u>REVISED</u>		2024-2025 <u>APPROVED</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							
Compensation:							
1130	Printer	\$ 144,008	3.00	\$ 152,330	3.00	\$ 156,255	2.58%
1350	Part-Time/Over-Time	-		4,800		4,800	0.00%
Total Compensation		144,008	3.00	157,130	3.00	161,055	2.50%
Fringe Benefits:							
2100	FICA	10,541		12,020		12,321	2.50%
2210	Retirement	15,549		27,876		26,141	-6.22%
2300	Health/Dental	28,238		35,731		30,000	-16.04%
2400	Life Insurance	1,925		2,041		1,844	-9.66%
2700	Workers' Compensation	1,153		1,350		1,650	22.22%
Total Fringe Benefits		57,407		79,019		71,956	-8.94%
Total Personnel Costs		201,415		236,149		233,010	-1.33%
Operating Costs:							
3000	Purchased Services	20,187		92,000		92,000	0.00%
6000	Materials & Supplies	84,329		80,000		80,000	0.00%
Total Operating Costs		104,516		172,000		172,000	0.00%
Total		\$ 305,931		\$ 408,149		\$ 405,010	-0.77%



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.
- 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.



ADMINISTRATION - BOARD SERVICES

Student Achievement continued:

- 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>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2110.900.XXXX.XXXX.000.100								
Compensation:								
1111	Board Members	\$ 71,400		\$ 71,400		\$ 71,400		0.00%
1150	Clerk and Deputy Clerk	560	-	-	-	-	-	0.00%
	Total Compensation	71,961	-	71,400	-	71,400	-	0.00%
Fringe Benefits:								
2100	FICA	5,097		5,462		5,462		0.00%
2300	Health/Dental	22,619		14,557		33,217		128.19%
	Total Fringe Benefits	27,716		20,019		38,679		93.21%
	Total Personnel Costs	99,677		91,419		110,079		20.41%
Operating Costs:								
3000	Purchased Services	744		1,000		1,000		0.00%
5500	Travel & Training	25,819		21,000		21,000		0.00%
5801	Dues & Subscriptions	15,750		22,573		22,573		0.00%
6000	Materials & Supplies	17,009		10,000		10,000		0.00%
6002	Food for Meetings	-		4,800		4,800		0.00%
	Total Operating Costs	59,322		59,373		59,373		0.00%
	Total	\$ 158,999		\$ 150,792		\$ 169,452		12.37%



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.



ADMINISTRATION LEGAL SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.2115.900.XXXX.XXXX.000.100								
Compensation:								
1130	Attorney	\$ 196,272	1.00	\$ 210,989		1.00	\$ 214,154	1.50%
1150	Clerical	56,892	1.00	61,245		1.00	62,164	1.50%
	Total Compensation	253,164	2.00	272,234		2.00	276,318	1.50%
Fringe Benefits:								
2100	FICA	16,453		20,335			21,138	3.95%
2210	Retirement	46,931		48,645			46,228	-4.97%
2300	Health/Dental	15,490		13,018			16,331	25.45%
2400	Life Insurance	3,507		3,562			3,261	-8.46%
2700	Workers' Compensation	769		900			1,100	22.22%
2800	Other Benefits	8,550		9,192			9,330	1.50%
	Total Fringe Benefits	91,700		95,652			97,388	1.81%
	Total Personnel Costs	344,864		367,886			373,705	1.58%
Operating Costs:								
3000	Purchased Services	51,424		10,000			31,530	215.30%
5500	Travel & Training	1,732		600			600	0.00%
5801	Dues & Subscriptions	724		1,000			1,000	0.00%
6000	Materials & Supplies	912		3,200			3,200	0.00%
	Total Operating Costs	54,792		14,800			36,330	145.47%
	Total	\$ 399,656		\$ 382,686			\$ 410,035	7.15%



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.*

2024-2025 Changes

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues & Subscription		(4,400)	Decreased to actual cost
Materials & Supplies		<u>(1,500)</u>	Decreased closer to actual cost
Total	\$ -	(5,900)	



ADMINISTRATION OFFICE OF THE SUPERINTENDENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2120.900.XXXX.XXXX.000.100						
Compensation:						
1112	Superintendent	\$ 219,415	1.00 \$ 273,125	1.00	\$ 277,222	1.50%
1113	Chief of Schools	148,014	1.00 158,044	1.00	160,415	1.50%
1150	Clerical	159,061	2.00 143,053	2.00	145,199	1.50%
1155	Part-time Clerical	15,352	0.00 1,446	0.00	1,446	0.00%
1640	Bonus	1,500	-		-	0.00%
	Total Compensation	543,343	4.00 575,667	4.00	584,281	1.50%
Fringe Benefits:						
2100	FICA	37,388	40,303		44,698	10.90%
2210	Retirement	109,400	96,143		97,508	1.42%
2300	Health/Dental	29,680	27,283		30,000	9.96%
2400	Life Insurance	7,382	7,040		6,877	-2.31%
2700	Workers' Compensation	1,826	2,250		2,250	0.00%
2230	Other Benefits	8,785	8,800		9,000	2.27%
	Total Fringe Benefits	194,461	181,819		190,333	4.68%
	Total Personnel Costs	737,803	757,488		774,616	2.26%
Operating Costs:						
3000	Purchased Services	44,638	46,000		46,000	0.00%
5500	Travel & Training	21,039	20,000		20,000	0.00%
5801	Dues & Subscriptions	12,014	17,000		12,600	-25.88%
6000	Materials & Supplies	18,588	28,500		27,000	-5.26%
6001	Food for Meetings	-	4,000		4,000	0.00%
	Total Operating Costs	96,279	115,500		109,600	-5.11%
	Total	\$ 834,082	\$ 872,988		\$ 884,216	1.29%



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>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2130.900.XXXX.XXXX.000.100								
Compensation:								
1130	Comm. Engagemt Officer/Spec.	\$ 151,607	2.10	\$ 166,249	2.10	\$ 168,511		1.36%
11XX	Clerical/Social Media Spec.	100,984	3.00	156,736	3.00	148,682		-5.14%
1350	Part-Time/Over-Time	1,000		1,446		1,446		0.00%
	Total Compensation	253,591	5.10	324,431	5.10	318,639		-1.79%
Fringe Benefits:								
2100	FICA	18,661		24,819		24,376		-1.79%
2210	Retirement	46,823		59,106		53,066		-10.22%
2300	Health/Dental	42,420		26,816		51,536		92.18%
2400	Life Insurance	3,449		4,328		3,743		-13.52%
2700	Workers' Compensation	1,576		1,395		1,395		0.00%
	Total Fringe Benefits	112,930		116,464		134,116		15.16%
	Total Personnel Costs	366,521		440,895		452,755		2.69%
Operating Costs:								
3000	Purchased Services	31,197		22,000		22,000		0.00%
5500	Travel & Training	892		10,000		10,000		0.00%
5801	Dues & Subscriptions	19,105		25,000		25,000		0.00%
6000	Materials & Supplies	17,520		37,000		37,000		0.00%
	Total Operating Costs	68,713		94,000		94,000		0.00%
	Total	\$ 435,234		\$ 534,895		\$ 546,755		2.22%



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.



ADMINISTRATION HUMAN RESOURCES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2140.900.XXXX.XXXX.000.100								
Compensation:								
1130	Director/Coordinator	\$ 334,599	3.00	\$ 354,675	3.00	\$ 364,980		2.91%
11X0	Technical/Clerical	265,377	5.50	324,543	5.50	308,009		-5.09%
1350	Part-Time/Over-Time	412		4,000		1,000		-75.00%
1640	Bonus	2,500		-		-		0.00%
	Total Compensation	602,888	8.50	683,218	8.50	673,989		-1.35%
Fringe Benefits:								
2100	FICA	44,281		52,266		51,560		-1.35%
2210	Retirement	107,162		124,297		112,591		-9.42%
2300	Health/Dental	70,060		64,727		74,546		15.17%
2400	Life Insurance	8,041		9,102		7,941		-12.75%
2700	Workers' Compensation	3,268		3,825		4,675		22.22%
	Total Fringe Benefits	232,812		254,217		251,313		-1.14%
	Total Personnel Costs	835,700		937,434		925,301		-1.29%
Operating Costs:								
3000	Purchased Services	98,774		61,809		61,809		0.00%
3600	Advertising for Recruiting	2,000		3,000		3,000		0.00%
3630	Recruiting fees	3,501		5,500		5,500		0.00%
5500	Travel & Training	12,712		8,500		8,500		0.00%
6000	Materials & Supplies	29,561		25,175		25,175		0.00%
	Total Operating Costs	146,548		103,984		103,984		0.00%
	Total	\$ 982,248		\$ 1,041,418		\$ 1,029,285		-1.17%



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.

2024-2025 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	30,000		Actuary full report on even fiscal years OPEB required
Travel & Training	2,000		Staff PD with 5 new staff members
Materials & Supplies	1,000		Increase in cost of supplies
Total	\$ 33,000	-	



ADMINISTRATION FINANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2160.900.XXXX.XXXX.000.100								
Compensation:								
1113	Chief	\$ 159,100	1.00	\$ 171,291	1.00	\$ 173,860		1.50%
1130	Co-ordinator II-Finance	139,291	1.00	129,974	1.00	125,638		-3.34%
1137	Technicians & Sr. Accountnts	637,699	9.50	633,199	9.50	621,205		-1.89%
1150	Clerical	43,934	1.00	47,206	1.00	53,751		13.87%
1350	Part-Time/Over-Time	1,894		1,446		1,446		0.00%
1640	Bonus	2,000		-		-		0.00%
	Total Compensation	983,918	12.50	983,116	12.50	975,901		-0.73%
Fringe Benefits:								
2100	FICA	77,127		75,208		74,656		-0.73%
2210	Retirement	173,890		179,646		163,026		-9.25%
2300	Health/Dental	94,582		111,231		120,730		8.54%
2400	Life Insurance	13,024		13,154		11,499		-12.59%
2700	Workers' Compensation	4,806		4,200		4,200		0.00%
2800	Other Benefits	61,860		-		-		0.00%
	Total Fringe Benefits	425,289		383,439		374,111		-2.43%
	Total Personnel Costs	1,409,207		1,366,556		1,350,012		-1.21%
Operating Costs:								
3000	Purchased Services	172,799		145,000		175,000		20.69%
5500	Travel & Training	4,369		5,000		7,000		40.00%
6000	Materials & Supplies	10,325		8,000		9,000		12.50%
	Total Operating Costs	187,494		158,000		191,000		20.89%
	Total	\$ 1,596,700		\$ 1,524,556		\$ 1,541,012		1.08%



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.

2024-2025 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel and Training	400		Increased cost of conferences
Dues and Subscriptions	400		Increased cost of dues -National
Materials and Supplies	<u>1,500</u>		Increased cost of supplies/scanning old documents
Total	\$ 2,300	\$ -	



ADMINISTRATION PURCHASING

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>APPROVED</u>	<u>TOTAL</u>	
1.2170.900.XXXX.XXXX.000.100								
Compensation:								
1130	Coordinator Purchasing	\$ 104,588	1.00	\$ 112,057	1.00	\$ 113,738		1.50%
1137	Buyer/Technicians	108,400	2.00	113,710	2.00	117,858		3.65%
1640	State Bonus	500		-		-		0.00%
Total Compensation		213,488	3.00	225,767	3.00	231,596		2.58%
Fringe Benefits:								
2100	FICA	15,647		17,271		17,717		2.58%
2210	Retirement	38,485		41,315		38,746		-6.22%
2300	Health/Dental	18,857		38,365		40,283		5.00%
2400	Life Insurance	2,854		3,025		2,733		-9.66%
2700	Workers' Compensation	1,153		1,350		1,650		22.22%
Total Fringe Benefits		76,996		101,327		101,129		-0.20%
Total Personnel Costs		290,484		327,095		332,726		1.72%
Operating Costs:								
3600	Advertising RFPs/Bids	809		1,000		1,000		0.00%
5500	Travel & Training	1,783		3,000		3,400		13.33%
5801	Dues & Subscriptions	480		1,000		600		-40.00%
6000	Materials & Supplies	2,692		1,500		3,000		100.00%
Total Operating Costs		5,763		6,500		8,000		23.08%
Total		\$ 296,247		\$ 333,595		\$ 340,726		2.14%



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.

2024-2025 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Substitute Costs		(20,000)	Reduced close to actual
Total	-	(20,000)	



HEALTH SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2220.XXX.XXXX.XXXX.000.100							
Compensation:							
1131	School Nurses & Coordinator	\$ 1,499,777	21.00	\$ 1,549,078	21.00	\$ 1,593,912	2.89%
1134	Nurse Assistants	6,746	5.00	188,010	5.00	192,498	2.39%
1135	Nurse Assistant Part time	-	0.60	17,940	0.60	17,941	0.01%
1581	Substitute Nurse/Assistants	10,523		35,000		15,000	-57.14%
1350	Part-Time/Over-Time	26,573		15,500		26,573	71.44%
1640	Bonus	11,500		-		-	0.00%
	Total Compensation	1,555,118	26.60	1,805,525	26.60	1,845,922	2.24%
Fringe Benefits:							
2100	FICA	115,756		138,123		141,213	2.24%
2210	Retirement	272,142		317,887		298,866	-5.98%
2300	Health/Dental	194,474		174,927		205,716	17.60%
2400	Life Insurance	20,216		23,277		21,080	-9.44%
2700	Workers' Compensation	10,226		11,970		14,630	22.22%
2800	Other Benefits	1,036		-		-	0.00%
	Total Fringe Benefits	613,850		666,184		681,505	2.30%
	Total Personnel Costs	2,168,968		2,471,709		2,527,428	2.25%
Operating Costs:							
3000	Purchased Services	17,419		22,000		22,000	0.00%
5500	Travel & Training	1,272		2,500		2,500	0.00%
6000	Materials & Supplies	14,149		19,000		19,000	0.00%
8100	Equipment Replacements	10,397		-		-	0.00%
	Total Operating Costs	43,237		43,500		43,500	0.00%
	Total	\$ 2,212,205		\$ 2,515,209		\$ 2,570,928	2.22%



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>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2230.900.XXXX.XXXX.000.100								
Compensation:								
1130	Psychologist	\$ 437,708	5.00	\$ 437,599	5.00	\$ 426,832		-2.46%
1640	Bonus	3,000		-		-		0.00%
	Total Compensation	440,708	5.00	437,599	5.00	426,832		-2.46%
Fringe Benefits:								
2100	FICA	33,017		33,476		32,653		-2.46%
2210	Retirement	77,472		80,081		71,409		-10.83%
2300	Health/Dental	45,212		36,168		36,168		0.00%
2400	Life Insurance	5,722		5,864		5,037		-14.11%
2700	Workers' Compensation	1,922		2,250		2,750		22.22%
2800	Other Benefits	4,786		-		-		0.00%
	Total Fringe Benefits	168,131		157,839		148,016		-6.22%
	Total Personnel Costs	608,839		595,437		574,848		-3.46%
Operating Costs:								
3000	Purchased Services	114,564		160,000		160,000		0.00%
5500	Travel & Training	2,730		6,700		6,700		0.00%
5801	Dues & Subscriptions	-		700		700		0.00%
6000	Materials & Supplies	9,753		10,000		10,000		0.00%
	Total Operating Costs	127,047		177,400		177,400		0.00%
	Total	\$ 735,886		\$ 772,837		\$ 752,248		-2.66%



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.

VEHICLE OPERATION:

2024-2025 changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Facility Lease		(8,500)	Budget higher than actual - adjust to actual
Private Carriers	260,000		Adjust closer to actual expense
Mobile Radio Lease		(2,360)	Budget higher than actual - adjust to actual
Vehicle Fuel	<u>450,000</u>		Increased cost of fuel
Uniforms		(2,500)	Reduce to actual costs
Bus Replacement		<u>(1,665,550)</u>	One time re-appropriation in 2024 by City
Total	\$ 710,000	\$ (1,678,910)	



PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>APPROVED</u>	<u>FTE</u>	
1.3100.900.XXXX.XXXX.000.100								
Compensation:								
1130	Director & Zone Supervisors	\$ 321,336	3.00	\$ 300,470	3.00	\$ 307,969	3.00	2.50%
1137	Technician	57,538	1.00	60,990	1.00	61,942	1.00	1.56%
1150	Clerical	356,585	9.00	384,623	9.00	394,495	9.00	2.57%
1155	Clerical Part-Time	10,605	0.50	11,617	0.50	12,082	0.50	4.00%
1350	Part-Time/Over-Time	1,418		2,500		1,500		-40.00%
1640	Bonus	1,000		-		-		0.00%
Total Compensation		748,482	13.50	760,199	13.50	777,988		2.34%
Fringe Benefits:								
2100	FICA	54,152		58,155		59,516		2.34%
2210	Retirement	133,015		136,533		127,885		-6.33%
2300	Health/Dental	99,999		92,958		108,910		17.16%
2400	Life Insurance	9,883		9,998		9,020		-9.78%
2700	Workers' Compensation	5,383		6,075		7,425		22.22%
Total Fringe Benefits		302,432		303,719		312,756		2.98%
Total Personnel Costs		1,050,914		1,063,918		1,090,744		2.52%
Operating Costs:								
3000	Purchased Services	93		180		180		0.00%
5500	Travel & Training	3,570		6,500		6,500		0.00%
5801	Dues & Subscriptions	109		850		850		0.00%
6000	Materials & Supplies	19,552		5,400		5,400		0.00%
Total Operating Costs		23,325		12,930		12,930		0.00%
Total		\$ 1,074,239		\$ 1,076,848		\$ 1,103,674		2.49%



PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>APPROVED</u>	<u>FTE</u>	
1.3200.XXX.XXXX.XXXX.000.100								
Compensation:								
1170	Bus Driver	\$ 2,192,652	135.00	\$ 3,497,827	135.00	\$ 3,322,155		-5.02%
1570	Substitute Driver	433,725		358,000		435,000		21.51%
1350	Part-Time/Over-Time	1,056,042		800,000		950,000		18.75%
1640	Bonus	25,500		-		-		0.00%
Total Compensation		3,707,919	135.00	4,655,827	135.00	4,707,155		1.10%
Fringe Benefits:								
2100	FICA	275,063		356,171		360,097		1.10%
2210	Retirement	118,864		211,968		235,209		10.96%
2300	Health/Dental	626,076		700,000		650,000		-7.14%
2400	Life Insurance	28,765		46,871		39,201		-16.36%
2700	Workers' Compensation	51,904		69,600		69,600		0.00%
2800	Other Benefits	7,858		-		-		0.00%
Total Fringe Benefits		1,108,529		1,384,610		1,354,107		-2.20%
Total Personnel Costs		4,816,448		6,040,436		6,061,261		0.34%
Operating Costs:								
3000	Purchased Services	64,156		10,000		10,000		0.00%
3415	Facility Lease	114,903		123,500		115,000		-6.88%
3410	Private Carriers	897,239		240,000		500,000		108.33%
5300	Insurance	96,305		95,000		95,000		0.00%
5412	Bus Mobile Radio Lease	167,640		170,000		167,640		-1.39%
6008	Vehicle Fuel	1,307,422		950,000		1,400,000		47.37%
6009	Vehicle Parts	776,699		754,000		754,000		0.00%
6011	Uniforms	5,411		8,500		6,000		-29.41%
8100	Equipment/Bus Replacement:	292,961		1,665,550		-		0.00%
Total Operating Costs		3,722,736		4,016,550		3,047,640		-24.12%
Total		\$ 8,539,184		\$ 10,056,986		\$ 9,108,901		-9.43%



PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>APPROVED</u>	<u>FTE</u>	
1.3400.900.XXXX.XXXX.000.100								
Compensation:								
1160	Mechanic	\$ 488,680	9.00	\$ 534,484	9.00	\$ 505,835		-5.36%
1640	Bonus	500		-		-		0.00%
Total Compensation		489,180	9.00	534,484	9.00	505,835		-5.36%
Fringe Benefits:								
2100	FICA	36,204		40,888		38,696		-5.36%
2210	Retirement	26,988		32,390		35,813		10.57%
2300	Health/Dental	55,631		70,851		55,631		-21.48%
2400	Life Insurance	6,537		7,162		5,969		-16.66%
2700	Workers' Compensation	3,460		4,050		4,950		22.22%
2800	Other Benefits	21,849		-		-		0.00%
Total Fringe Benefits		150,669		155,341		141,059		-9.19%
Total Personnel Costs		639,850		689,825		646,895		-6.22%
Total		\$ 639,850		\$ 689,825		\$ 646,895		-6.22%



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

2024-2025 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	500		Increased cost of travel
Dues & Subscriptions	<u>150</u>		Increased cost of dues
Materials & Supplies		<u>(2,950)</u>	Adjusted closer to actual
Total	\$ 650	\$ (2,950)	



FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.4100.900.XXXX.XXXX.000.100								
Compensation:								
1130	Director/Coordinator	\$ 213,651	2.00	\$ 223,767	2.00	\$ 230,862		3.17%
1150	Clerical	177,661	3.00	188,536	3.00	193,380		2.57%
1640	Bonus	1,000		-		-		0.00%
	Total Compensation	392,312	5.00	412,303	5.00	424,241		2.90%
Fringe Benefits:								
2100	FICA	28,944		31,541		32,454		2.90%
2210	Retirement	59,236		75,451		70,976		-5.93%
2300	Health/Dental	35,985		45,046		40,000		-11.20%
2400	Life Insurance	5,212		5,525		5,006		-9.39%
2700	Workers' Compensation	1,922		2,250		2,750		22.22%
	Total Fringe Benefits	131,299		159,813		151,186		-5.40%
	Total Personnel Costs	523,611		572,116		575,427		0.58%
Operating Costs:								
5500	Travel & Training	1,441		5,000		5,500		10.00%
5801	Dues & Subscriptions	1,459		1,050		1,200		14.29%
6000	Materials & Supplies	1,653		7,650		4,700		-38.56%
	Total Operating Costs	4,553		13,700		11,400		-16.79%
	Total	\$ 528,164		\$ 585,816		\$ 586,827		0.17%



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

2024-2025 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	1,297,485		Increased cost of maintenance contracts/\$1M Sink hole repair
Electrical	352,555		Based on 5 year rolling average costs
Heating	200,000		Based on 5 year rolling average costs
Water & Sewer	34,000		Based on 5 year rolling average costs
Storm Water Utilities	15,000		Increased cost by City of Suffolk
Postage		<u>(7,000)</u>	Changed closer to actual
Telephone	17,000		Adjusted to actual on new contract
Insurance	15,391		Increase cost and additional cybersecurity
Travel & Training	1,278		Increased per mile cost of travel
Uniforms	<u>23,000</u>		Increased cost to launder uniforms and provide 1 pair of shoes to F/T custodian:
Total	\$ 1,955,709	\$ (7,000)	



FACILITIES AND MAINTENANCE BUILDING SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>APPROVED</u>	<u>TOTAL</u>	
1.4200.XXX.XXXX.XXXX.000.100								
Compensation:								
1160	Tradesman	\$ 1,059,856	16.00	\$ 1,136,797	16.00	\$ 1,124,336		-1.10%
1180	Custodian	3,839,817	121.20	4,105,774	125.20	4,644,755		13.13%
1185	Custodian Part-time	198,992	7.20	217,623	4.80	149,821		-31.16%
1580	Substitute Custodian	51,494		55,000		52,000		-5.45%
1350	Part-Time/Over-Time	306,384		203,000		258,000		27.09%
1640	Bonus	49,500		-		-		0.00%
Total Compensation		5,506,043	144.40	5,718,194	146.00	6,228,912		8.93%
Fringe Benefits:								
2100	FICA	401,526		437,441		476,511		8.93%
2210	Retirement	278,787		317,700		408,452		28.57%
2300	Health/Dental	898,659		955,655		955,655		0.00%
2400	Life Insurance	66,891		70,250		68,075		-3.10%
2700	Workers' Compensation	66,079		47,657		47,657		0.00%
2800	Other Benefits	22,460		-		-		0.00%
Total Fringe Benefits		1,734,402		1,828,703		1,956,350		6.98%
Total Personnel Costs		7,240,445		7,546,897		8,185,262		8.46%
Operating Costs:								
3000	Purchased Services	8,448,955		3,102,515		4,400,000		41.82%
5101	Electrical	3,961,945		3,100,000		3,452,555		11.37%
5102	Heating	826,783		595,000		795,000		33.61%
5103	Water & Sewer	655,364		606,000		640,000		5.61%
5104	Storm Water Utility	160,164		145,000		160,000		10.34%
5201	Postage	12,472		20,000		13,000		-35.00%
5203	Telephone	98,049		82,000		99,000		20.73%
5300	Insurance	396,824		400,000		415,391		3.85%
5400	Leases & Rentals	3,278		2,000		3,278		63.90%
5500	Travel & Training	6,270		6,500		6,500		0.00%
6000	Materials & Supplies	1,392,267		713,000		713,000		0.00%
6005	Janitorial Supplies	122,880		450,000		450,000		0.00%
6011	Uniforms	67,027		45,000		68,000		51.11%
8100	Equipment Replacements	984,710		-		-		0.00%
Total Operating Costs		17,136,988		9,267,015		11,215,724		21.03%
Total		\$ 24,377,433		\$ 16,813,912		\$ 19,400,986		15.39%



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.

2024-2025 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	10,472		Increased cost to repair equipment
Materials and Supplies		(4,000)	Decrease in materials (Turf Fields)
Total	\$ 10,472	\$ (4,000)	



FACILITIES AND MAINTENANCE GROUNDS SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>APPROVED</u>	<u>FTE</u>	
1.4300.900.XXXX.XXXX.000.100								
Compensation:								
1160	Tradesman	\$ 291,820	9.00	\$ 311,964	9.00	\$ 321,830		3.16%
1350	Part-time/Over-time	34,445	-	-	-	35,000		0.00%
1640	Bonus	3,500		-		-		0.00%
	Total Compensation	329,766	9.00	311,964	9.00	356,830		14.38%
Fringe Benefits:								
2100	FICA	24,263		23,865		27,298		14.38%
2210	Retirement	17,271		18,906		22,787		20.53%
2300	Health/Dental	57,345		25,341		25,341		0.00%
2400	Life Insurance	3,875		4,180		3,798		-9.15%
2700	Workers' Compensation	2,691		695		695		0.00%
	Total Fringe Benefits	105,445		72,988		79,918		9.49%
	Total Personnel Costs	435,211		384,952		436,748		13.46%
Operating Costs:								
3000	Purchased Services	19,924		117,528		128,000		8.91%
6000	Materials & Supplies	74,814		46,000		42,000		-8.70%
	Total Operating Costs	94,739		163,528		170,000		3.96%
	Total	\$ 529,950		\$ 548,480		\$ 606,748		10.62%



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.

2024-2025 Changes:

Operating Costs:	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Purchased Services	1,000		Increase in repair costs
Materials & Supplies	100		Increased cost of materials
	<u>\$ 1,100</u>		



FACILITIES AND MAINTENANCE EQUIPMENT SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	2022-2023		2023-2024		2024-2025		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>APPROVED</u>	<u>TOTAL</u>	
1.4400.900.XXXX.XXXX.000.100								
	Operating Costs:							
3000	Purchased Services	\$ -		\$ 31,000		\$ 32,000		3.23%
6000	Materials & Supplies	9,354		7,100		7,200		1.41%
	Total Operating Costs	9,354		38,100		39,200		2.89%
	Total	\$ 9,354		\$ 38,100		\$ 39,200		2.89%



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.*

2024-2025 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	209,403		Increased cost to reimburse City of Suffolk for SRO's
Materials and Supplies		(16,359)	Decrease one time purchase materials 2024
Uniforms		<u>(2,000)</u>	Decrease and move to Equipment
Equipment	<u>2,000</u>		Moved from Uniforms to cover equipment needs
Total	\$ 211,403	\$ (18,359)	



FACILITIES AND MAINTENANCE SECURITY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.4600.900.XXXX.XXXX.000.100								
Compensation:								
114X	Safety, Service, Support Monitors	\$ 369,953	59.00	\$ 1,309,262	59.00	\$ 1,280,955		-2.16%
1145	Crossing Guards	157,188	3.15	60,917	3.15	62,049		1.86%
1350	Part-Time/Over-Time	220,183		165,000		220,183		33.44%
	Total Compensation	747,323	62.15	1,535,180	62.15	1,563,188		1.82%
Fringe Benefits:								
2100	FICA	55,579		117,441		119,584		1.82%
2210	Retirement	75,048		250,743		224,685		-10.39%
2300	Health/Dental	87,872		195,995		195,995		0.00%
2400	Group Life	5,511		18,360		15,847		-13.68%
2700	Workers' Compensation	10,573		17,368		23,583		35.78%
	Total Fringe Benefits	234,583		599,907		579,693		-3.37%
	Total Personnel Costs	981,906		2,135,087		2,142,881		0.37%
Operating Costs:								
3000	Purchased Services	641,604		470,597		680,000		44.50%
5500	Travel & Training	1,390		3,000		3,000		0.00%
6000	Materials & Supplies	341,543		26,359		10,000		-62.06%
6011	Uniforms	-		5,000		3,000		-40.00%
8200	Equipment Additions	243,858		-		2,000		100.00%
	Total Operating Costs	1,228,395		504,956		698,000		38.23%
	Total	\$ 2,210,301		\$ 2,640,043		\$ 2,840,881		7.61%



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>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</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								
Compensation:								
1150	Clerical	\$ 60,334	1.00	\$ 64,363	1.00	\$ 65,924		2.43%
1180	Laborers	70,707	2.00	74,949	2.00	77,074		2.84%
1350	Part-Time/Over-Time	180		-		-		0.00%
1640	Bonus	500		-		-		0.00%
Total Compensation		131,721	3.00	139,312	3.00	142,998		2.65%
Fringe Benefits:								
2100	FICA	9,669		10,657		10,939		2.65%
2210	Retirement	14,441		16,320		16,486		1.02%
2300	Health/Dental	28,363		38,970		30,000		-23.02%
2400	Life Insurance	1,756		1,867		1,687		-9.62%
2700	Workers' Compensation	1,538		1,350		1,650		22.22%
Total Fringe Benefits		55,767		69,164		60,763		-12.15%
Total Personnel Costs		\$ 187,488		\$ 208,477		\$ 203,761		-2.26%



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 INSTRUCTION:

2024-2025 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		<u>(30,000)</u>	Decrease to actual spending
Materials and Supplies -Tech	10,000		Increased cost of supplies
Software and Support	450,989		C.A.R.E.S. Act closing essential software
Equipment Additions Tech	<u>25,000</u>		End of life desktops -Admin. Asstistants
Total	\$ 485,989	(30,000)	



TECHNOLOGY

TECHNOLOGY DEPARTMENT:

2024-2025 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services -Tech	2,000		Moved to Uniforms and Equipment
Materials and Supplies		(720)	Adjusted to actual planned expenses
Software	29,000		C.A.R.E.S. Act ending -Conferencing software
Uniforms		(500)	Increased cost of uniforms - new position
Equipment Replacements	4,420		Increased cost of equipment
Universal Discount (E-rate)	<u>21,880</u>		E-rate revenue increased
Total	\$ 57,300	\$ (1,220)	

TECHNOLOGY ADMINISTRATION:

2024-2025 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	10,000		Increase budget due to change in contract
Communications		(20,000)	Reduce budget to actual change of contract
Software		(12,059)	Adjustments to software for efficiency and cost savings
Equipment Replacements	82,000		Replacement of end of life devices
Equipment Additions	<u>10,000</u>		Additional devices new staff
Total	\$ 102,000	\$ (32,059)	



TECHNOLOGY - INSTRUCTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>APPROVED</u>	<u>TOTAL</u>	
1.8XXX.XXX.XXXX.XXXX.100.100	Compensation:							
1120	Teacher/ITRT	\$ 2,256,395	39.00	\$ 2,580,851	39.00	\$ 2,756,456		6.80%
1130	Other Professional	59,468	0.50	63,036	0.50	64,529		2.37%
1520	Substitute Teacher	42,613		27,500		43,000		56.36%
1640	Bonus	18,000		-		-		0.00%
	Total Compensation	2,376,475	39.50	2,671,386	39.50	2,863,984		7.21%
	Fringe Benefits:							
2100	FICA	177,183		204,361		219,095		7.21%
2210	Retirement	394,169		483,831		516,240		6.70%
2300	Health/Dental	326,895		265,157		326,895		23.28%
2400	Life Insurance	29,313		35,428		33,288		-6.04%
2700	Workers' Compensation	15,571		17,775		21,725		22.22%
2800	Other Benefits	543		-		-		0.00%
	Total Fringe Benefits	943,674		1,006,552		1,117,243		11.00%
	Total Personnel Costs	3,320,149		\$ 3,677,938		\$ 3,981,227		8.25%
	Operating Costs:							
3009	Purchased Services	67,984		92,000		62,000		-32.61%
5290	Internet Services	43,512		100,000		100,000		0.00%
6000	Materials & Supplies -Tech	131,279		125,000		135,000		8.00%
6049	Software and Support	732,481		1,355,968		1,806,957		33.26%
8100	Equipment Replacements	328,616		22,255		22,255		0.00%
8209	Equipment Additions-Tech	163,110		75,000		100,000		33.33%
9330	Local Match Transfer-Grants	174,203		150,000		150,000		0.00%
	Total Operating Costs	1,641,185		1,920,223		2,376,212		23.75%
	Total	\$ 4,961,334		\$ 5,598,161		\$ 6,357,439		13.56%



TECHNOLOGY DEPARTMENT

ACCT	DESCRIPTION	2022-2023	2023-2024		2024-2025		% Inc/(Decr)
		ACTUAL	FTE	REVISED TOTAL	FTE	APPROVED TOTAL	
1.8290.900.XXXX.XXXX.000.100							
Compensation:							
113X	Coordinators/Director	\$ 144,636	3.00	\$ 379,544	3.00	\$ 390,152	2.79%
11X0	Engineers/Technicians/Supvr.	1,319,004	21.00	1,264,150	21.00	1,318,122	4.27%
1350	Part-Time Technical	-		20,000		10,000	-50.00%
1640	Bonus	10,000		-		-	0.00%
Total Compensation		1,473,640	24.00	1,663,692	24.00	1,718,272	3.28%
Fringe Benefits:							
2100	FICA	108,591		127,273		131,448.84	3.28%
2210	Retirement	265,123		300,796		285,794	-4.99%
2300	Health/Dental	216,218		157,232		218,000	38.65%
2400	Life Insurance	19,637		22,025		20,158	-8.48%
2700	Workers' Compensation	8,843		10,800		13,200	22.22%
2800	Other Benefits	14,799		-		-	0.00%
Total Fringe Benefits		633,211		618,127		668,601	8.17%
Total Personnel Costs		2,106,851		2,281,819		2,386,873	4.60%
Operating Costs:							
3009	Purchased Services- Tech	10,334		20,000		22,000	10.00%
5500	Travel & Training	8,260		10,000		10,000	0.00%
5801	Due & Subscriptions	-		500		500	0.00%
6000	Materials & Supplies	25,898		23,720		23,000	-3.04%
6049	Software	245,586		279,800		308,800	10.36%
6011	Uniforms	1,800		2,500		2,000	-20.00%
8100	Equipment Replacements	-		10,580		15,000	41.78%
8300	Universal Discount (E-Rate)	633		35,000		56,880	62.51%
Total Operating Costs		292,511		382,100		438,180	14.68%
Total		\$ 2,399,362		\$ 2,663,919		\$ 2,825,053	6.05%



TECHNOLOGY - ADMINISTRATIVE SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	2022-2023		2023-2024		2024-2025		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>APPROVED</u>	<u>TOTAL</u>	
1.8XXX.XXX.XXXX.XXXX.100.100								
Operating Costs:								
3009	Purchased Services	\$ -		\$ 35,000		\$ 45,000		28.57%
5200	Communications	41,915		45,000		25,000		-44.44%
6049	Software	418,331		549,779		537,720		-2.19%
8100	Equipment Replacements	-		18,000		100,000		455.56%
8109	Equipment Additions	4,701		10,000		20,000		100.00%
Total Operating Costs		464,947		657,779		727,720		10.63%
Total		\$ 464,947		\$ 657,779		\$ 727,720		10.63%



INSTRUCTIONAL NON-DEPARTMENTAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.990.XXXX.XXXX.000.100								
Fringe Benefits:								
2100	FICA	-		-		-		100.00%
2600	Unemployment Costs	-		70,000		70,000		0.00%
2800	Health Insurance COBRA/Retiree	-		-		-		0.00%
2810	Annual & Sick Leave	-		180,000		180,000		0.00%
	Total Fringe Benefits	-		250,000		250,000		0.00%
	Total Personnel Costs	-		250,000		250,000		0.00%
Operating Costs:								
3000	Purchased Services		3,710		5,000		5,000	0.00%
6000	Materials/Supplies		167,454		110,000		150,000	36.36%
	Total Operating Costs		171,164		115,000		155,000	34.78%
	Total	\$	171,164	\$	365,000	\$	405,000	10.96%

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

2024-2025 Changes:

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials/Supplies	40,000		Increased usage of Teacher Supply \$100 cards/Given to
Total	\$ 40,000	\$ -	TOY winners



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 7th and 8th 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 1st 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 12th birthday, and who have not reached twenty-two years of age on or before August 1st 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 1st through June 30th 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 in 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 12th 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 1/8th 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.