2025-2026

SUPERINTENDENT'S PROPOSED BUDGET

#SPSCREATESACHIEVERS

SUPERINTENDENT'S PROPOSED

Budget

Fiscal Year 2025 - 2026

February 27, 2025

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SCHOOL BOARD

Heather Howell, Chair

Sean McGee, Vice -Chair

Dawn Marie Brittingham, Ed.D.

Kimberly A. Slingluff

Valerie Fields

Tyron D. Riddick

Karen L. Jenkins

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.

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.

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

SUFFOLK PUBLIC SCHOOLS

Students

14,565 enrollment
(December 2024)

21 schools
3 high
5 middle
11 elementary

College & Career Academy at Pruden
Turlington Woods School

89% graduates continue to colleges,technical schools & military

Advanced Studies High School Courses **106**

88.1% on-time graduation rate

100%

of students eat free due to community eligibility provisions

Class of 2024

$42.6 Million in Scholarships

Black/African American: **55%**
White/Caucasian: **28%** Multi-Ethnic:**8%** ... 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

464 4-Year-Olds in Preschool Readiness program

Community Leadership Initiative **10**

Visit us online at ***www.spsk12.net***

Faculty

1,172 Licensed Professional Staff

14.2 Average years of teaching experience

Starting salary **$55,141**

958 Support Staff

Degrees earned beyond Bachelors

Masters	55%
Certificate of Advance Studies	5%
Doctorate	4%

$204,027,374
annual operating budget

Suffolk Public Schools

Creating Achievers: From Classroom To Community

SPS to Launch New STEM Academy at Booker T. Washington Elementary School

the Virginia Board of Education approved the establishment of two additional Lab Schools brought forth by Old Dominion University and George Mason University, one of which will reside at Booker T. Washington Elementary School in Suffolk, Fall 2025.

Old Dominion University's proposed Lab School, The STEM Academy at Booker T. Washington Elementary School, is a collaborative partnership between Old Dominion University and Suffolk Public Schools. This partnership centers on a comprehensive integration of STEM education that will be incorporated into hands-on STEM experiences in the elementary curriculum to enhance students' academic proficiency for access and exposure to cultivate a generation of productive citizens equipped with skills and knowledge needed in STEM-related careers.

The STEM Academy goals are to design an innovative STEM learning environment for students, create a learning hub for educator preparation and development, and provide a research setting for both university faculty and K-12 educators.

"We are excited to partner with Old Dominion University to create the STEM Academy at Booker T. Washington Elementary School. Together, we will work closely to enhance students' educational experiences in Suffolk Public Schools. Our Lab School will provide hands-on collaboration and engagement in real-world community issues and projects to facilitate cross-curricular instruction, and exposure to new learning opportunities. Using the design-thinking framework and approach to learning, collaboration, and problem-solving, instruction will lay the foundation for future leaders and innovators. By nurturing and helping to cultivate a world of new possibilities for our young minds, we will ignite creativity and curiosity among our students and inspire them to become leaders in STEM fields and beyond," said Dr. Okema Branch, Chief Academic Officer at Suffolk Public Schools.

SPS Serves As A Region Leader in Managing Instructional Materials Inventory

Ensuring that every student and teacher has the necessary textbooks and instructional materials is no small task — one that falls to Latricia Russell-Wilkerson, Textbook Technician for Suffolk Public Schools. Mrs. Russell-Wilkerson's expertise has been instrumental in streamlining our inventory processes , ensuring that every classroom is well-equipped with the necessary teaching materials and making SPS leader in the region for managing instructional materials and inventory management.

Tidewater Education Consortium Announces $9 Million Grant ...

Suffolk Public Schools is proud to be a part of the Tidewater Education Consortium, with Isle of Wight County Schools and Portsmouth Public Schools, and one of 18 recipients to receive the U.S. Department of Education's Teacher Quality Grant (TQP) of nearly $9 million. This grant allocation will support division-wide initiatives aimed at growing our own programs for recruiting, preparing, and developing a diverse educator workforce. It will help our school division elevate our current outreach programs to attract candidates from underrepresented backgrounds, and offer scholarships and financial support for aspiring SPS educators.

In addition, The funds will help to support our educator pipeline, mentor programs and help SPS continue to proactively approach the national teacher shortage impacting not only our schools, but schools across the nation.

Suffolk Public Schools is excited for this opportunity, and grateful for this collaborative partnership and look forward to the good work ahead! TEC will work in partnership with the University of Maryland and Norfolk State University to focus their efforts on undeserved school districts, especially those in rural areas.

**The Tidewater Consortium is a strategic collaboration among Isle of Wight County Schools, Portsmouth Public Schools, Suffolk Public Schools, Franklin City Public Schools, Norfolk State University, the University of Maryland Center for Educational Innovation and Improvement, Paul D. Camp Community College, and Hampton University that is committed to improving academic achievement, teacher quality and leadership within the Tidewater region.*

Two Schools Receive the Virgina Board of Education Exemplar Awards

The Virginia Board of Education recognized 141 schools for their high achievement and continued improvement as part of its Exemplar School Recognition Program, and Suffolk Public Schools is proud to announce that Lakeland High School and Oakland Elementary School were recognized.

Oakland Elementary received Highest Achievement Award, which recognizes schools that demonstrate exceptional success across all school quality indicators, including closing achievement gaps and ensuring strong student performance in core subjects. Lakeland High School received the Continuous Improvement Award, which celebrates schools that have shown significant progress over multiple years, reflecting a commitment to academic growth and student success.

SUFFOLK
PUBLIC SCHOOLS

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

Casaundra McNair, Ed.D., Director of Special Education

Katelyn Leitner, 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

2025-2026 Organizational Chart

Dr. John B. Gordon, III
Superintendent

Wendell Waller
School Board Attorney

Tarshia Gardner
Executive Assistant
School Board Clerk

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. Katelyn Leitner
Director of Curriculum & Instruction

Dr. Casaundra Mcnair
Director of Special Education

Dr. Jessica Avery
Director of Human Resources

Kevin Privott
Director of Transportation

Anthonette 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

SUFFOLK
PUBLIC SCHOOLS

Budget Development Calendar - Fiscal Year 2025-2026

August 2024	Superintendent Designee and City Manager initial budget meeting
August 26, 2024	Budget request sheets sent to Schools/Departments
August 26, 2024	*Budget requests send by Principals to all Teachers/staff*
Oct - Dec 2024	*Budget discussions with existing employee groups*
October 7, 2024	Principal's budget requests due to School Administration Directors
October 10, 2024	School Board's Budget Priority Requests sent out -7pm (regular School Board Mtg.)
October 21, 2024	Budget Requests due to Information Technology and Maintenance
October 31, 2024	Reviewed departmental budget requests due to Chiefs/Superintendent
November 12, 2024	Preliminary budget requests submitted to Finance by Chiefs/Superintendent
December 1, 2024	Advertise for the community input session
December 12, 2024	*Community input session - 7pm (regular School Board Mtg.)*
Dec 2024 - Jan 2025	Superintendent reviews with Chiefs, Program Managers, Finance, and staff on all budget requests
Jan - Feb 2025	*Faculty Meetings at all locations Budget information and feedback*
January 8, 2025	General Assembly convenes short session (30 to 45 days)
February 2025	Informational meetings withall schools/departments staff and Individual School Board members on Superintendent's Proposed Budget
February 27, 2025	Presentation of Proposed budget -7pm (Special Meeting)
March 2, 2025	Advertise for the community input session
March 13, 2025	*Public Hearing on Budget - 7pm (regular School Board Mtg.)* School Board work session on budget at 6pm
March 27, 2025	School Board Meeting to approve of budget
April 1, 2025	Submission of School Board's Approved Budget to city
May 2025	*City Public Hearing on city budget that includes school board budget* City Council must approve appropriation to School Board
by May 15, 2025	School Board meeting to adopt 2025-2026 budget
May 2025	

Italics denote: opportunities for input on the School Division budget

SUFFOLK
PUBLIC SCHOOLS

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.

SUFFOLK
PUBLIC SCHOOLS

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SUFFOLK
PUBLIC SCHOOLS

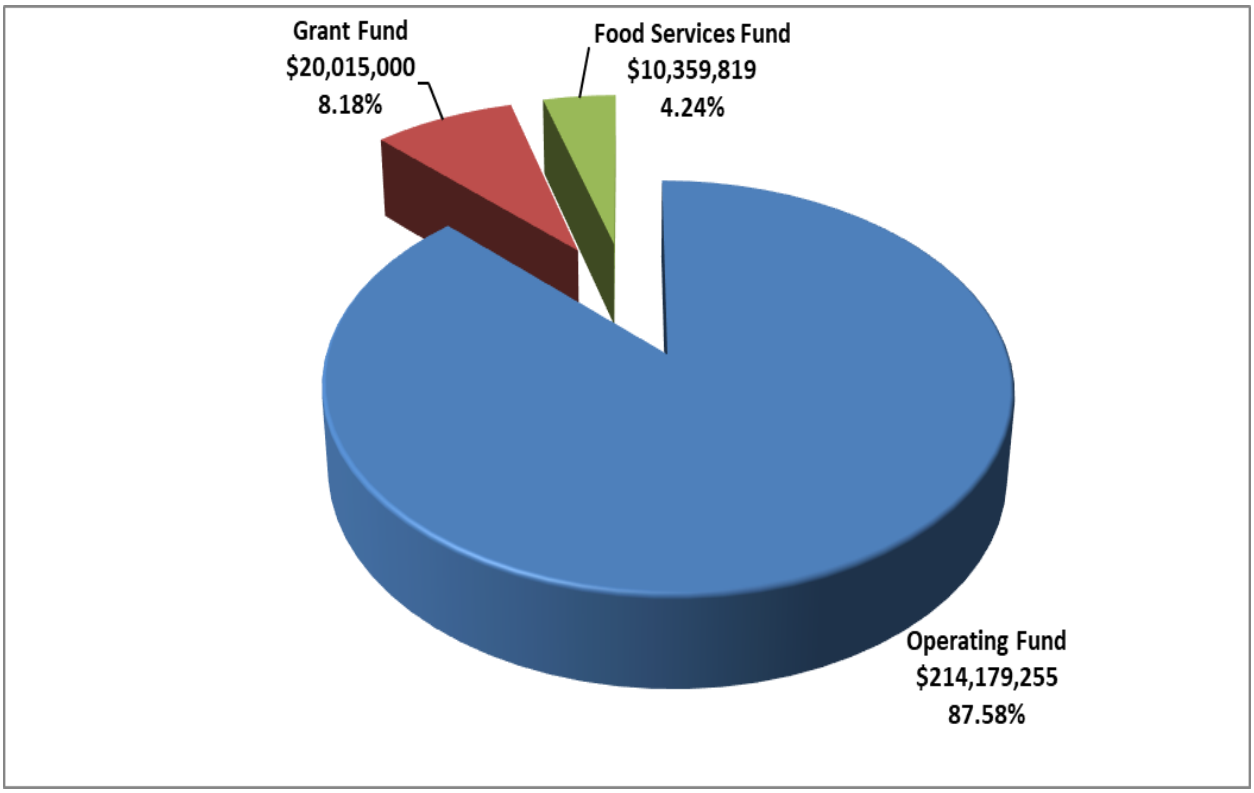
EXECUTIVE SUMMARY

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

	2023-2024 ACTUAL	2024-2025 REVISED	2025-2026 PROPOSED	% Inc/(Decr)
BY FUND-REVENUE:				
OPERATING FUND	$ 189,670,244	$ 204,027,374	$ 214,179,255	4.98%
GRANTS FUND	34,024,881	34,220,000	20,015,000	-41.51%
FOOD SERVICES FUND	7,331,447	10,341,554	10,359,819	0.18%
	$ 231,026,573	$ 248,588,928	$ 244,554,074	**-1.62%**



SUPERINTENDENT'S PROPOSED BUDGET
2025-2026 Budget Highlights

Revenue Assumptions:

- Based on the Governor's proposed budget that is an addendum to the biennium budget. His proposal includes: a 3% raise for staff and total increase of **$3,208,761**

- Includes further reduction of Special Education regional tuition reimbursement (SECEP) of ($138,430), 3% raise with change in the Compensation supplement $2,326,090, increase of $276,355 for ELL teachers, and reduction in Remedial Summer School ($176,831), and NET Sales Tax estimate increase of $606,316

- **Additional appropriation request in the amount of $7,000,000** from the City of Suffolk; $3.3M to support state mandated raise; unfunded state VA Literacy Act curriculum materials, 11 SRO's for Elementary schools, inflation costs, Saturday Academy and Before/After school tutoring continuation, dedicated Athletic trainer, Private carrier costs, additional legal services costs, and increased software costs, for a total appropriation of $82,332,201

Expenditure Assumptions:

- All staff to receive a total of 3% raise which includes a step on the scales and a teacher starting salary of **$56,975**;

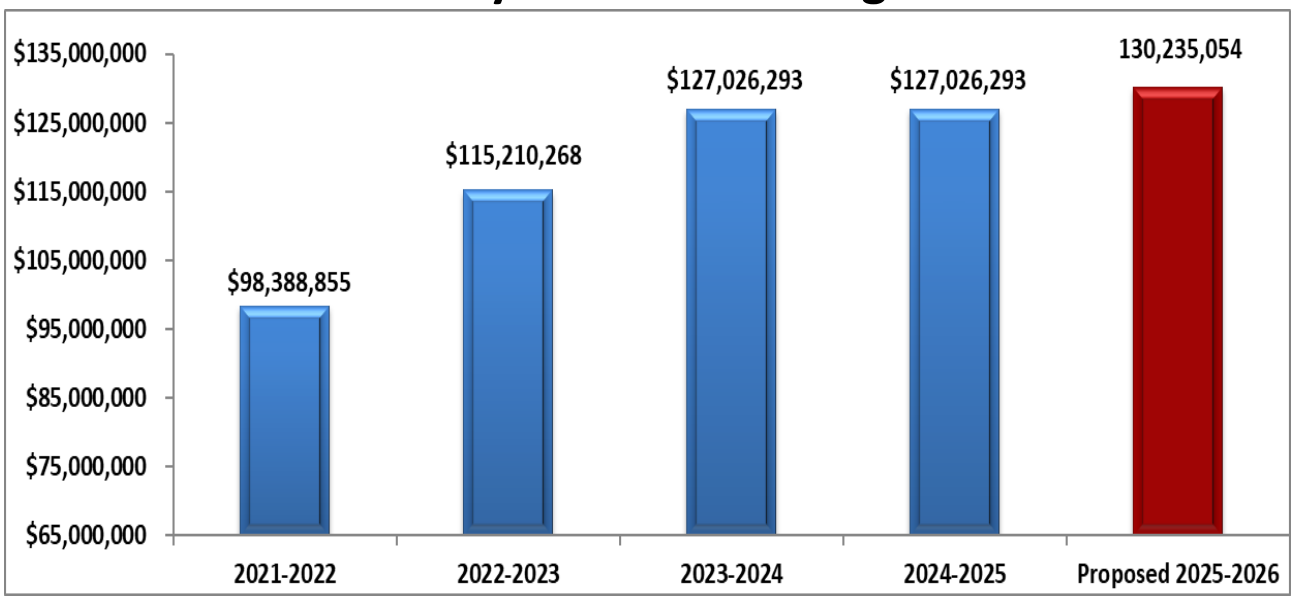
- Step raises begin at 1% and graduate to 1.75% for teachers; .5% to 1.0% for support staff, 1% to 1.5% for administrators, and step raises for Bus drivers are 1%; any staff member who is at top of their scale would receive the cost of living adjustment **only**;

- New positions include: Five Teachers – Three English Language Learning (ELL), one Academic Coach, and one Reading Specialist; one HR Recruiting Specialist for a total of 6 new positions, less five contracted Facilities and Maintenance positions and .6 Health Services removed position for a net .40 increase in full time equivalent positions;

- Funding for 11 SRO's hired by the Police Department and reimbursed by the School Division for 10 months, Absorption of a portion of the All-in State grant money that ends supplemental funding for Summer Remediation, before and after school tutoring, and Saturday Academy. Unfunded VA Literacy Act textbooks and materials, software, and manipulatives that are now required by the State;

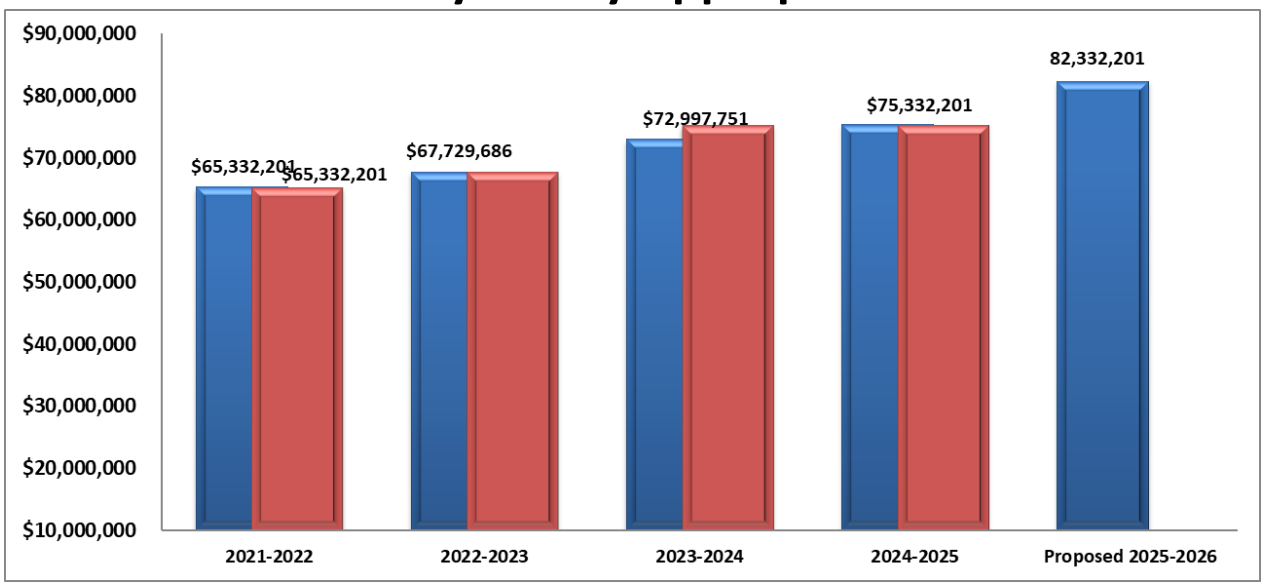
SUFFOLK
PUBLIC SCHOOLS

History of State Funding



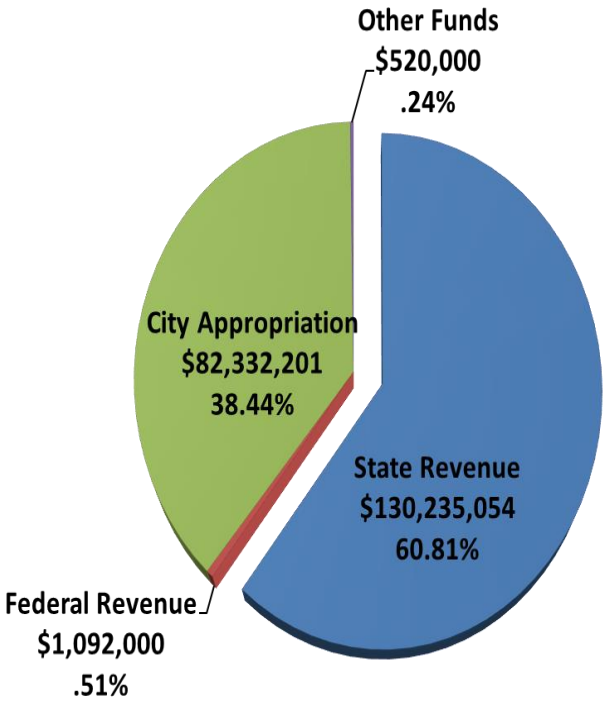
Average Daily Membership is estimated 13,998 students

History of City Appropriation



Blue = SPS Requested **Red = City of Suffolk Appropriated**

Revenue Operating Fund Sources



The largest portion of the Superintendent's Proposed Budget revenue for the Operating Funds comes from state revenue **60.81%,** with a request to the city for appropriation for 2025-2026 equaling **38.44%** of the operating fund budget. The federal revenue consists of reimbursement from JROTC and Impact Aid and now makes up .**51%** of operating fund proposed budget. Finally, other funds that consist of rents, interest, surplus sales and fees make up the smallest portion of the Superintendent's Proposed Budget 2025-2026 equaling **.24%** of the total.

SUFFOLK PUBLIC SCHOOLS

OPERATING FUND REVENUES

	2023-2024 ACTUAL	2024-2025 REVISED	2025-2026 PROPOSED	% Inc/(Decr)
STATE FUNDS:				
BASIC AID	$ 47,923,468	$ 58,161,015	$ 57,529,111	-1.09%
K-3 REDUCED CLASS SIZE	2,232,710	2,582,449	2,592,436	0.39%
VIRGINIA PRESCHOOL INITIATIVE	1,799,987	2,360,969	2,360,969	0.00%
EARLY READING INTERVENTION	513,822	606,637	578,936	-4.57%
AT RISK ADD-ON	4,109,829	10,725,532	10,821,050	0.89%
ENGLISH AS A SECOND LANGUAGE	154,975	227,882	504,237	121.27%
FOSTER HOME CHILDREN	143,745	154,455	178,849	15.79%
TEXTBOOKS/OER	1,191,351	1,448,131	1,458,687	0.73%
GIFTED SOQ	503,971	569,703	573,856	0.73%
PREVENTION, INTERVENTION, REMED.	1,718,901	-	-	0.00%
FRINGE BENEFITS:				
SOCIAL SECURITY	2,843,836	3,146,932	3,169,871	0.73%
RETIREMENT	6,632,617	6,764,095	6,813,400	0.73%
LIFE INSURANCE	197,989	189,901	191,285	0.73%
SPECIAL EDUCATION:				
SOQ	5,048,709	5,886,933	5,929,844	0.73%
REGIONAL TUITION	794,532	739,049	600,619	-18.73%
HOMEBOUND	66,040	112,516	119,053	5.81%
FOSTER HOME CHILD	196,807	154,456	178,849	15.79%
REMEDIAL SUMMER SCHOOL	491,660	668,901	492,070	-26.44%
CAREER and TECH EDUCATION:				
SOQ	962,944	1,284,093	1,293,453	0.73%
EQUIPMENT	21,546	139,336	62,012	-55.49%
ISAEP	24,519	24,608	24,081	-2.14%
ALGEBRA READINESS	206,465	237,952	237,968	0.01%
PROJECT GRADUATION	37,500	37,500	37,500	0.00%
GROCERY TAX HOLD HARMLESS	3,039,494	3,311,925	3,380,547	2.07%
REBENCHMARKING HOLD HARMLESS	2,302,174	-	-	0.00%
COMPENSATION SUPPLEMENT	7,363,585	2,211,508	4,537,598	105.18%
BONUS PAYMENT	-	-	-	0.00%
INFRASTRUCTURE/OPERATIONS PER PUPIL	3,644,068	4,022,517	3,712,680	-7.70%
MATH SPECIALISTS INITIATIVE	-	-	-	0.00%
SALES TAXES	20,436,643	20,907,298	22,506,093	7.65%
OTHER STATE FUNDS	606,381	350,000	350,000	0.00%
TOTAL STATE FUNDS	**115,210,268**	**127,026,293**	**130,235,054**	**2.53%**

SUFFOLK
PUBLIC SCHOOLS

OPERATING FUND REVENUES

	2023-2024 ACTUAL	2024-2025 REVISED	2025-2026 PROPOSED	% Inc/(Decr)
FEDERAL FUNDS:				
IMPACT AID	642,967	400,000	400,000	0.00%
MEDICAID	209,262	450,000	450,000	0.00%
JROTC	146,670	192,000	192,000	0.00%
Other Federal	-	50,000	50,000	0.00%
TOTAL FEDERAL FUNDS	**998,898**	**1,092,000**	**1,092,000**	**0.00%**
LOCALITY CONTRIBUTIONS:				
REGULAR APPROPRIATION	72,996,677	75,332,201	82,332,201	9.29%
TOTAL LOCALITY CONTRIBUTIONS	**72,996,677**	**75,332,201**	**82,332,201**	**9.29%**
OTHER FUNDS:				
REBATES & REFUNDS	320,596	350,000	350,000	0.00%
FACILITY RENTALS	45,210	35,000	35,000	0.00%
SUMMER SCHOOL TUITION	2,448	-	-	0.00%
SALE OF EQUIPMENT/TEXTBOOKS	29,003	35,000	35,000	0.00%
ADULT - WORKPLACE	27,753	-	-	0.00%
OTHER FUNDS	6,137	100,000	100,000	0.00%
UNIVERSAL DISCOUNT (E-RATE)	33,254	56,880	-	-100.00%
TOTAL OTHER FUNDS	**464,401**	**576,880**	**520,000**	-9.86%
TOTAL REVENUES	**$ 189,670,244**	**$ 204,027,374**	**$ 214,179,255**	**4.98%**

SUFFOLK PUBLIC SCHOOLS

OPERATING FUND EXPENDITURES
BY MAJOR CLASSIFICATION

	2023-2024 ACTUAL	2024-2025 REVISED	2025-2026 PROPOSED	% Inc/(Decr)
INSTRUCTION:				
ELEMENTARY GENERAL	$ 34,307,043	$ 38,860,870	$ 40,596,202	4.47%
MIDDLE SCHOOL GENERAL	16,711,977	19,459,413	20,224,038	3.93%
HIGH SCHOOL GENERAL	21,119,588	22,661,249	24,119,469	6.43%
ATHLETICS -SECONDARY	969,879	1,183,024	1,320,990	11.66%
ELEMENTARY SPECIAL	11,653,741	13,388,223	13,851,911	3.46%
MIDDLE SCHOOL SPECIAL	5,818,518	6,376,023	6,499,645	1.94%
HIGH SCHOOL SPECIAL	6,735,490	7,138,523	7,343,753	2.87%
MIDDLE SCHOOL CAREER & TECH	440,579	538,887	583,295	8.24%
HIGH SCHOOL CAREER & TECH	1,736,650	2,346,905	2,456,123	4.65%
ELEMENTARY GIFTED & TALENTED	704,892	809,142	741,794	-8.32%
MIDDLE GIFTED & TALENTED	364,413	378,135	375,012	-0.83%
HIGH GIFTED & TALENTED	286,651	296,500	315,500	6.41%
HIGH SCHOOL SPECIALTY PROGRAMS	444,902	566,123	589,735	4.17%
DIAGNOSTICIANS	901,453	945,824	979,469	3.56%
NON-REGULAR DAY SCHOOL	199,523	246,707	1,192,138	383.22%
EXTENDED SCHOOL YEAR SPECIAL	169,008	175,612	175,612	0.00%
ALTERNATIVE EDUCATION	2,152,545	2,790,769	3,508,916	25.73%
THE COLLEGE AND CAREER ACADEMY AT PRUDEN	2,058,565	2,176,607	2,353,341	8.12%
VA PRESCHOOL INITIATIVE	3,172,325	3,539,983	3,756,116	6.11%
SCHOOL COUNSELORS ELEMENTARY	1,577,044	1,715,982	1,673,293	-2.49%
SCHOOL COUNSELORS MIDDLE SCHOOL	1,488,907	1,672,106	1,750,581	4.69%
SCHOOL COUNSELORS HIGH SCHOOL	1,642,455	1,889,155	1,850,885	-2.03%
SCHOOL COUNSELORS ALTERNATIVE	118,834	124,081	131,126	5.68%
SCHOOL COUNSELORS CCAP	115,628	120,909	125,501	3.80%
SOCIAL WORKER SPECIAL	694,144	745,089	768,183	3.10%
HOMEBOUND	292,897	112,516	112,516	0.00%
PROFESSIONAL LEARNING	139,030	165,320	168,619	2.00%
CURRICULUM DEVELOPMENT	32,797	78,555	75,855	-3.44%
MEDIA SERVICES	2,195,611	2,220,509	2,467,634	11.13%
INSTRUCTIONAL SUPPORT	4,229,951	4,577,351	4,763,723	4.07%
INSTRUCTIONAL SUPPORT -STUDENT SVCS	1,115,625	1,253,096	1,235,829	-1.38%
PRINCIPALS OFFICE ELEMENTARY	4,430,593	4,633,759	4,622,418	-0.24%
PRINCIPALS OFFICE MIDDLE	2,847,811	3,026,898	3,113,779	2.87%
PRINCIPALS OFFICE HIGH	2,566,143	2,690,075	2,731,659	1.55%
PRINCIPALS OFFICE ALTERNATIVE	224,680	236,870	241,032	1.76%
PRINCIPALS OFFICE -CCAP	303,606	362,716	356,295	-1.77%
PRINT SHOP	352,940	412,026	417,799	1.40%
NON-DEPARTMENTAL	133,818	405,000	405,000	0.00%
TOTAL INSTRUCTION	**134,450,255**	**150,320,530**	**157,994,786**	**5.11%**

SUFFOLK
PUBLIC SCHOOLS

OPERATING FUND EXPENDITURES
BY MAJOR CLASSIFICATION

	2023-2024 ACTUAL	2024-2025 REVISED	2025-2026 PROPOSED	% Inc/(Decr)
ADMINISTRATION & ATTENDANCE:				
BOARD SERVICES	183,115	172,940	182,567	5.57%
LEGAL SERVICES	383,386	422,403	473,408	12.07%
EXECUTIVE ADMINISTRATION	864,403	906,219	937,290	3.43%
COMMUNICATIONS	469,735	563,014	671,865	19.33%
HUMAN RESOURCES	999,129	1,104,779	1,176,951	6.53%
FINANCE	1,515,081	1,571,445	1,533,180	-2.44%
PURCHASING	332,316	348,566	343,799	-1.37%
TOTAL ADMINISTRATION & ATTENDANCE	**4,747,165**	**5,089,364**	**5,319,060**	**4.51%**
HEALTH & PSYCHOLOGY:				
HEALTH	2,520,711	2,636,917	2,759,712	4.66%
PSYCHOLOGY	542,551	766,606	755,032	-1.51%
TOTAL HEALTH & PSYCHOLOGY	**3,063,262**	**3,403,523**	**3,514,744**	**3.27%**
PUPIL TRANSPORTATION:				
MANAGEMENT & DIRECTION	1,131,905	1,134,151	1,147,325	1.16%
VEHICLE OPERATION	10,441,142	9,253,403	9,454,311	2.17%
VEHICLE MAINTENANCE	599,888	664,289	670,059	0.87%
TOTAL PUPIL TRANSPORTATION	**12,172,934**	**11,051,844**	**11,271,696**	**1.99%**
FACILITIES & MAINTENANCE:				
MANAGEMENT & DIRECTION	641,031	694,653	740,286	6.57%
BUILDING SERVICES	20,439,838	19,560,649	20,039,283	2.45%
GROUNDS SERVICES	551,077	616,759	778,031	26.15%
EQUIPMENT SERVICES	10,163	39,200	23,000	-41.33%
SECURITY SERVICES	2,227,257	2,994,688	3,998,847	33.53%
WAREHOUSE DISTRIBUTION	201,314	210,302	215,867	2.65%
TOTAL FACILITIES & MAINTENANCE	**24,070,680**	**24,116,251**	**25,795,315**	**6.96%**
TECHNOLOGY:				
INSTRUCTION	5,691,701	6,427,935	6,641,478	3.32%
TECHNOLOGY DEPARTMENT	2,697,349	2,890,207	2,887,955	-0.08%
ADMINISTRATION	609,946	727,720	754,221	3.64%
TOTAL TECHNOLOGY	**8,998,997**	**10,045,862**	**10,283,653**	**2.37%**
TOTAL OPERATING FUND	**$ 187,503,293**	**$ 204,027,374**	**$ 214,179,255**	**4.98%**

SUFFOLK PUBLIC SCHOOLS

OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
COMPENSATION:							
1111	BOARD MEMBERS	$ 71,400		$ 71,400		$ 71,400	0.00%
1112	SUPERINTENDENT	253,128	1.00	286,576	1.00	296,606	3.50%
1113	CHIEF(s)	656,295	4.00	683,892	4.00	707,828	3.50%
1120	INSTRUCTIONAL	71,138,701	1,157.50	77,198,841	1,162.50	81,451,311	5.51%
1126	PRINCIPAL	2,292,544	21.00	2,389,703	21.00	2,424,199	1.44%
1127	ASST PRINCIPAL	2,665,090	31.00	2,886,216	31.00	2,895,071	0.31%
1130	OTHER PROFESSIONAL	6,305,280	71.30	6,937,692	72.30	7,313,559	5.42%
1131	SCHOOL NURSE	1,721,475	26.60	1,839,730	26.00	1,916,659	4.18%
1140	TEACHER ASSISTANT ELEM	5,353,994	262.00	7,160,571	262.00	7,428,779	3.75%
1143	ISS MONITOR	358,769	19.00	430,806	19.00	440,238	2.19%
114X	SAFETY, SRVC, SECURITY MONITOR	679,005	59.00	1,291,723	59.00	1,346,808	4.26%
114X	BEHAVIORAL ASSISTANTS	240,400	15.00	380,190	15.00	400,270	5.28%
114X	VIRTUAL FACILITATOR	-	9.00	314,783	9.00	289,808	-7.93%
1145	TEACHER ASSIST/PART TIME	130,810	8.20	188,359	8.20	194,783	3.41%
1150	CLERICAL	5,163,866	114.50	5,624,773	114.50	5,691,610	1.19%
1160	TRADESMAN	3,258,458	58.00	3,476,681	58.00	3,572,350	2.75%
1170	OPERATIVE	2,513,335	135.00	2,937,940	135.00	3,026,140	3.00%
1180	LABORER	4,134,635	120.00	4,072,423	115.00	4,007,939	-1.58%
1185	LABORER/PART TIME	164,355	4.20	151,312	4.20	137,318	-9.25%
1520	SUBSTITUTE TEACHER	1,681,125		2,156,251		1,834,371	-14.93%
1540	SUBSTITUTE ASSISTANT	282,102		300,100		290,150	-3.32%
1580	OTHER SUBSTITUTE	671,046		702,000		607,683	-13.44%
1350	PART-TIME/OVER-TIME	2,988,887		2,972,465		3,907,195	31.45%
16XX	STIPENDS	722,459		706,052		944,503	33.77%
	TOTAL COMPENSATION	**113,447,159**	**2,116.30**	**125,160,480**	**2,116.70**	**131,196,578**	**4.82%**
FRINGE BENEFITS:							
2100	FICA	8,417,399		9,529,578		10,036,988	5.32%
2210	RETIREMENT	17,553,777		18,764,897		19,676,276	4.86%
2300	HEALTH/DENTAL	15,733,749		16,581,670		16,440,588	-0.85%
2400	LIFE INSURANCE	1,383,047		1,382,557		1,450,928	4.95%
2600	UNEMPLOYMENT COSTS	-		70,000		70,000	0.00%
2700	WORKERS' COMPENSATION	928,538		891,136		849,318	-4.69%
2800	OTHER BENEFITS	540,659		198,984		199,085	0.05%
	TOTAL FRINGE BENEFITS	**44,557,170**		**47,418,822**		**48,723,184**	**2.75%**
	TOTAL PERSONNEL COSTS	**158,004,329**		**172,579,302**		**179,919,762**	**4.25%**

SUFFOLK PUBLIC SCHOOLS

OPERATING FUNDS EXPENDITURES - LINE ITEM TOTALS

ACCT	DESCRIPTION	2023-2024 ACTUAL TOTAL	2024-2025 REVISED TOTAL	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
OPERATING COSTS:					
30XX	PURCHASED SERVICES	9,180,809	10,265,472	12,280,591	19.63%
3020	DISTRICT FIELD TRIPS	6,298	100,000	100,000	0.00%
3170	PROFESSIONAL DEVELOPMENT ALLO	57,657	59,972	60,554	0.97%
3600	ADVERTISING	8,214	14,500	16,109	11.10%
5101	ELECTRICAL	4,081,448	3,452,555	3,940,335	14.13%
5102	HEATING	523,303	795,000	700,000	-11.95%
5103	WATER & SEWER	631,324	640,000	640,000	0.00%
5104	STORM WATER UTILITY	160,380	160,000	162,000	1.25%
5201	POSTAGE	18,371	13,000	18,000	38.46%
5203	TELEPHONE	130,160	124,000	125,000	0.81%
5290	INTERNET SERVICES	86,363	100,000	100,000	0.00%
5300	INSURANCE	504,445	532,384	553,736	4.01%
5400	LEASES & RENTALS	170,398	170,918	172,140	0.71%
5500	TRAVEL & TRAINING	261,746	405,512	421,737	4.00%
5801	DUES & SUBSCRIPTIONS	141,391	199,397	197,054	-1.18%
6000	MATERIALS & SUPPLIES	2,280,695	2,655,328	2,233,170	-15.90%
6010	MATERIALS & SUPPLIES -SCI	33,726	42,645	42,645	0.00%
6014	MATERIALS & SUPPLIES -FPA	32,874	40,000	40,000	0.00%
6001	FOOD	91,856	129,300	135,500	4.80%
6008	VEHICLE FUEL	1,186,313	1,400,000	1,259,665	-10.02%
6009	VEHICLE PARTS	763,313	754,000	929,000	23.21%
6011	UNIFORMS	78,259	79,000	39,500	-50.00%
6012	TEXTBOOKS	79,393	1,322,271	1,777,271	34.41%
6049	SOFTWARE	1,855,310	2,653,477	2,950,061	11.18%
6050	SCHOOL ALLOCATIONS	692,817	700,089	701,589	0.21%
6070	ALLOCATIONS -FINE & PERF. ARTS	47,243	85,000	85,000	0.00%
7000	SHARE JOINT OPERATIONS	3,546,637	4,002,000	4,042,000	1.00%
8100	EQUIPMENT REPLACEMENTS	2,059,554	230,372	196,836	-14.56%
8200	EQUIPMENT ADDITIONS	432,215	115,000	85,000	-26.09%
8300	UNIVERSAL E-RATE	61,492	56,880	5,000	-91.21%
9330	LOCAL MATCH TRANSFER-GRANTS	294,958	150,000	250,000	66.67%
	TOTAL OPERATING COSTS	**29,498,964**	**31,448,072**	**34,259,493**	**8.94%**
	TOTAL	**$ 187,503,293**	**$ 204,027,374**	**$214,179,255**	**4.98%**

SUFFOLK
PUBLIC SCHOOLS

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SUFFOLK PUBLIC SCHOOLS

GRANTS FUND

	2023-2024 ACTUAL	2024-2025 REVISED	2025-2026 PROPOSED	% Inc/(Decr)
FEDERAL:				
TITLE I A - BASIC PROGRAMS	$ 4,037,673	$ 3,500,000	$ 3,500,000	0.00%
TITLE II A - TEACHER QUALITY	665,590	600,000	670,000	11.67%
TITLE IV-A	81,657	360,000	85,000	-76.39%
TITLE VI B - SPECIAL EDUCATION	3,568,588	3,600,000	3,600,000	0.00%
TITLE VI B - SPECIAL ED PRESCHOOL	68,874	70,000	70,000	0.00%
ARP SPECIAL EDUCATION FUNDS	125,117	500,000	-	-100.00%
CARL PERKINS -CTE GRANT	282,141	325,000	325,000	0.00%
C.A.R.E.S. Act II	3,012,232	-	-	0.00%
C.A.R.E.S. Act III	13,647,547	9,000,000	-	-100.00%
OTHER FEDERAL GRANTS	2,052,025	5,000,000	5,000,000	0.00%
TOTAL FEDERAL	**27,541,445**	**22,955,000**	**13,250,000**	**-42.28%**
STATE:				
TECHNOLOGY EQUIPMENT	751,427	585,000	585,000	0.00%
TEACHER MENTOR	8,947	30,000	30,000	0.00%
SCHOOL CONSTRUCTION	4,002,033	-	-	0.00%
ALL-IN STATE GRANT	-	6,500,000	-	-100.00%
OTHER STATE GRANTS	853,655	3,000,000	5,000,000	66.67%
TOTAL STATE	**5,616,062**	**10,115,000**	**5,615,000**	**-44.49%**
OTHER:				
TRANSFER IN FROM OTHER FUNDS	294,958	150,000	150,000	0.00%
OTHER GRANT FUNDS	572,417	1,000,000	1,000,000	0.00%
TOTAL OTHER	**867,375**	**1,150,000**	**1,150,000**	**0.00%**
TOTAL GRANTS FUNDS	**$ 34,024,881**	**$ 34,220,000**	**$ 20,015,000**	**-41.51%**

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.

SUFFOLK
PUBLIC SCHOOLS

FOOD SERVICES FUND REVENUE

	2023-2024 ACTUAL	2024-2025 REVISED	2025-2026 PROPOSED	% 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	6,848,265	0.27%
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**	**7,883,365**	**0.23%**
Other Funds:				
Cafeteria:				
Student Receipts	119,317	120,000	120,000	0.00%
Interest Income	52,218	53,000	53,000	0.00%
Rebates & Refunds	31,997	46,000	46,000	0.00%
Other Receipts	298,431	300,000	300,000	0.00%
Fund Balance	-	1,741,454	1,741,454	0.00%
Total Other Funds	**501,964**	**2,260,454**	**2,260,454**	0.00%
Total Food Services Revenue	**$ 7,331,447**	**$ 10,341,554**	**$ 10,359,819**	**0.18%**

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

SUFFOLK PUBLIC SCHOOLS

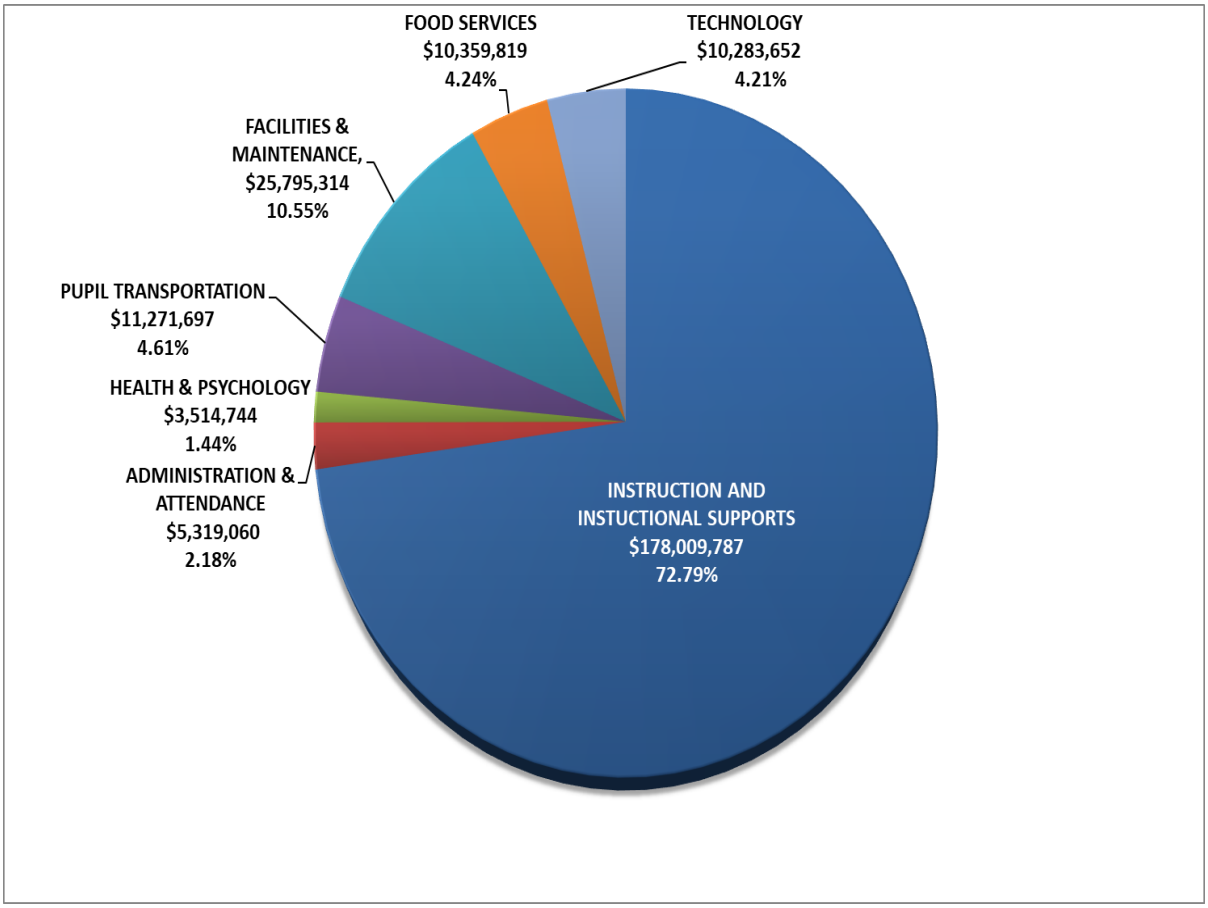
FOOD SERVICES FUND EXPENDITURES

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
3.5100.900.XXXX.000.100							
Compensation:							
1130	Other Professional	$ 373,566	4.00	$ 449,937	4.00	$ 439,368	-2.35%
1150	Clerical	205,421	4.00	156,702	3.00	161,655	3.16%
1160	Tradesmen	119,333	1.00	142,742	1.00	67,706	-52.57%
1170	Operative	1,282,384	60.00	1,506,166	60.00	1,477,032	-1.93%
1175	Part-time Operative	722,022	57.00	794,239	62.00	865,493	8.97%
1180	Laborers	70,596	2.00	73,790	2.00	76,016	3.02%
1570	Substitute Workers	424		1,000		500	-50.00%
1350	Part-Time/Over-Time	148,393		152,000		148,500	-2.30%
	Total Compensation	**2,922,140**	**128.00**	**3,276,576**	**132.00**	**3,236,268**	**-1.23%**
Fringe Benefits:							
2100	FICA	219,425		250,659		247,575	-1.23%
2210	Retirement	189,999		210,939		203,598	-3.48%
2300	Health/Dental	355,439		312,643		355,440	13.69%
2400	Life Insurance	29,358		24,089		30,000	24.54%
2700	Workers' Compensation	54,226		48,700		54,226	11.35%
2800	Other Benefits	31,359		-		-	0.00%
	Total Fringe Benefits	**879,806**		**847,029**		**890,839**	**5.17%**
	Total Personnel Costs	**3,801,945**		**4,123,606**		**4,127,108**	**0.08%**
Operating Costs:							
3000	Purchased Services	156,811		140,000		156,811	12.01%
5201	Postage	-		1,500		-	-100.00%
5400	Leases and Rentals	-		1,000		-	-100.00%
5500	Travel & Training	31,132		55,000		32,000	-41.82%
6000	Materials & Supplies	750,290		720,000		750,300	4.21%
6002	Food	4,321,356		4,630,948		4,650,000	0.41%
6006	USDA Commodities	908,282		600,000		600,000	0.00%
6008	Fuel	4,017		4,500		4,100	-8.89%
6011	Uniforms	9,471		5,000		9,500	90.00%
8100	Equipment Replacements	32,430		60,000		30,000	-50.00%
8200	Equipment Additions	-		-		-	0.00%
	Total Operating Costs	**6,213,789**		**6,217,948**		**6,232,711**	**0.24%**
	Total	**$ 10,015,734**		**$10,341,554**		**$ 10,359,819**	**0.18%**

EXPENDITURES BY MAJOR CLASSIFICATION

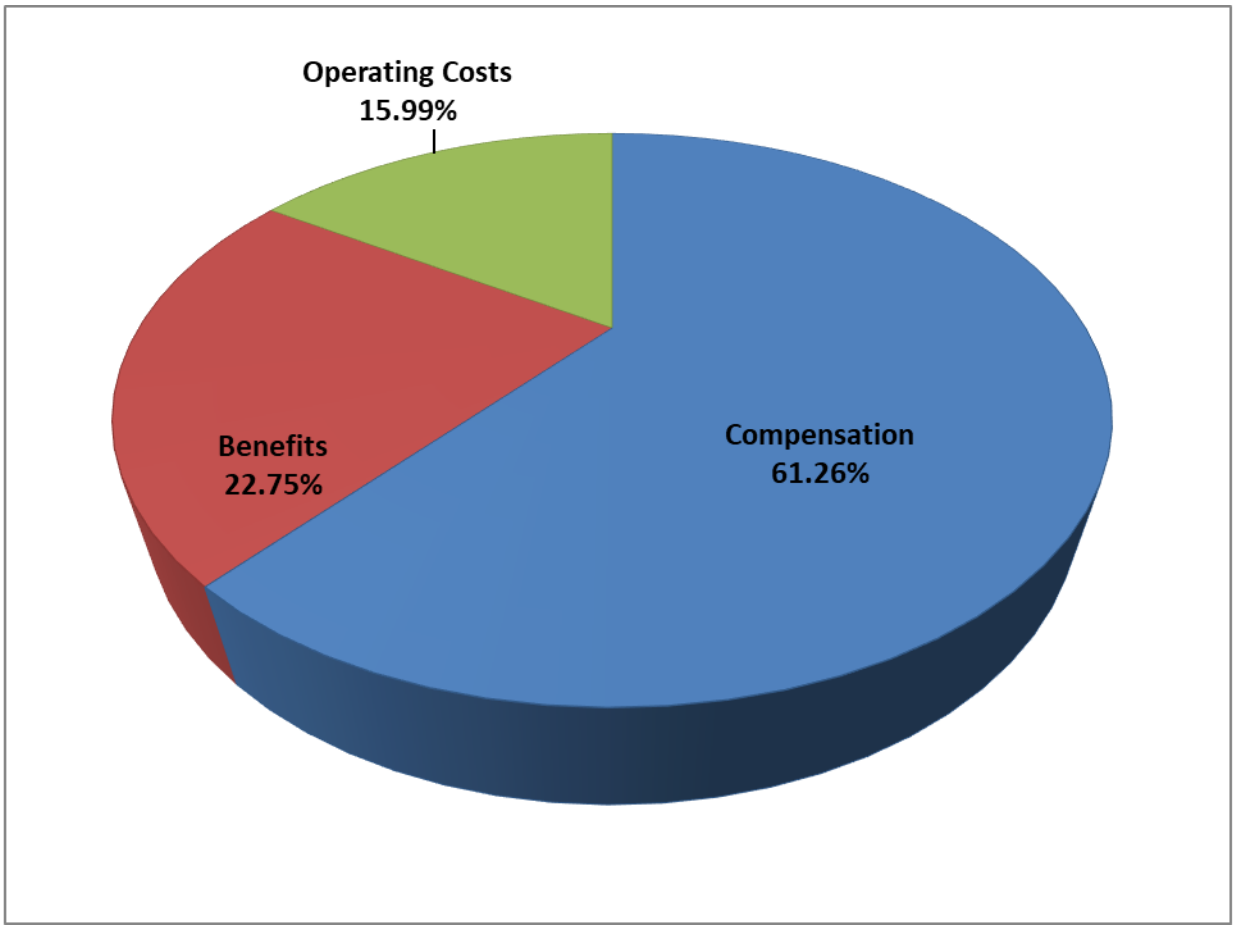
EXPENDITURES BY MAJOR CLASSIFICATION

ALL FUNDS -EXP	2023-2024 ACTUAL	2024-2025 REVISED	2025-2026 PROPOSED
INSTRUCTION	$ 168,475,136	$ 184,540,532	$ 178,009,787
ADMINISTRATION & ATTENDANCE	4,747,165	5,089,364	5,319,060
HEALTH & PSYCHOLOGY	3,063,262	3,403,523	3,514,744
PUPIL TRANSPORTATION	12,172,934	11,051,844	11,271,697
FACILITIES & MAINTENANCE	24,070,680	24,116,251	25,795,314
FOOD SERVICES	10,015,734	10,341,554	10,359,819
TECHNOLOGY	8,998,997	10,045,862	10,283,652
TOTAL EXPENDITURES BY MAJOR CLASSIFICATION	**$ 231,543,908**	**$ 248,588,928**	**$ 244,554,074**



Note: Grants fund is included in Instruction

Operating Fund cost major category



Compensation and benefits make up **84.01%** of the Superintendent's Proposed 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 receive a COLA increase. A 3% raise will be given to all Full-time staff. The Operating cost percentage of operating budget increased from 14.97% to 15.99**%** of the Superintendent's Proposed Budget, mainly due to budget moving from Compensation to Purchased Services for contracted positions like Custodians and SRO officers which are reimbursements to the City of Suffolk under Purchased Services.

SUFFOLK
PUBLIC SCHOOLS

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SUFFOLK
PUBLIC SCHOOLS

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

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
Teachers		(4.00)	ELL Teachers moved to Prevention, Intervention, Remediation
Academic Coach	1.00		KFMS
Reading Specialist	1.00	-	FBES
	2.00	**(4.00)**	

Part-time/Over-time		(67,260)	Reduced closer to actual expense
Part-time/Over-time Athletics	7,400		Elem Intramurals/MS ASD Stipend additional
Part-time/Over-time Alg. Read		(20,845)	Decreased due to increased expenses software
Substitute Teacher/T.A.		(100,365)	Reduced closer to actual expense
Extra Duty Pay	4,000		Rate increased $5.27/hr
Stipends	55,000		Required to be separate from Salaries -Lead Teacher/Dept. Heac
Total	**66,400**	**(188,478)**	

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	57,270		Additional $30K two CIS and $27,270 copier contract increase
Test Scoring		(3,858)	Moved to Dues and Subscriptions to cover increased cost
Athletic Trainers/Officials	120,000		Contract 3 full time trainers at a cost of $80K per High School
Dues & Subscriptions	4,000		Increased from Test Scoring to cover increased cost
Materials and Supplies		(15,000)	Money moved to help cover replacement equipment Ahtletics
Textbooks	455,000		Increase for VLA Phonics, materials for VLA curriculum
Replacement Equipment Athletic	25,000		Helmet reconditioning for MS Helmets 7 year replacement cycle
Total	**$ 661,270**	**$ (18,858)**	

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - GENERAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.XXX.XXXX.XXXX.100.100							
Compensation:							
1120	Teacher	$ 46,334,224	765.00	$ 49,821,766	763.00	$ 52,530,368	5.44%
1140	Teacher Assistants	1,987,429	108.00	2,864,998	108.00	3,007,412	4.97%
114X	Virtual Facilitators	-	9.00	314,783	9.00	289,808	-7.93%
114X	ISS Monitors	358,769	19.00	430,806	19.00	440,238	2.19%
1145	Teacher Assistant Part-time	47,050	1.20	31,754	1.20	32,551	2.51%
1350	Part-Time /Over-Time	183,023		259,260		192,000	-25.94%
1355	Part-time Pay -Athletic Evts	41,628		64,000		71,400	11.56%
1357	Part -Time Algebra Readiness	201,062		265,854		245,009	-7.84%
1520	Substitute Teacher	1,386,529		1,422,651		1,352,386	-4.94%
1540	Substitute Assistant	214,864		252,100		222,000	-11.94%
1620	Extra Duty Pay	226,762		186,000		190,000	2.15%
1621	Athletic Pay Coaches	464,697		520,052		520,052	0.00%
1640	Stipends	-		-		55,000	100.00%
	Total Compensation	**51,446,037**	**902.20**	**56,434,024**	**900.20**	**59,148,225**	**4.81%**
Fringe Benefits:							
2100	FICA	3,834,013		4,317,820		4,524,839	4.79%
2210	Retirement	8,314,622		8,889,558		9,413,607	5.90%
2300	Health/Dental	6,683,866		7,474,145		7,445,645	-0.38%
2400	Life Insurance	615,937		627,001		663,963	5.90%
2700	Workers' Compensation	399,094		345,920		345,920	0.00%
2800	Other Benefits	105,011		-		-	
	Total Fringe Benefits	**19,952,542**		**21,654,444**		**22,393,974**	**3.42%**
	Total Personnel Costs	**71,398,580**		**78,088,468**		**81,542,198**	**4.42%**
Operating Costs:							
3000	Purchased Services	321,038		985,430		1,042,700	5.81%
3020	District Field Trips	6,298		100,000		100,000	0.00%
3025	Test Scoring	29,575		27,858		24,000	-13.85%
306X	Athletic Trainers/Officials	299,022		310,515		430,515	38.65%
3170	Profession Learning Alloc.	57,102		59,050		59,050	0.00%
5300	Insurance Athletics	2,765		2,765		2,765	0.00%
5500	Travel & Training	8,172		34,312		34,312	0.00%
5801	Dues & Subscriptions	67,827		60,500		64,500	6.61%
580X	Dues & Subscriptions Athletics	5,400		20,500		20,500	0.00%
6000	Materials & Supplies	65,857		243,000		243,000	0.00%
6000	Materials & Supplies Athletic	31,493		122,000		107,000	-12.30%
6020	Materials & Supplies -Sci	33,726		42,645		42,645	0.00%
6014	Mat. & Supp. -Fine Perf. Arts	32,874		40,000		40,000	0.00%
6052	Materials & Supplies Alg. Read.	1,247		4,000		4,000	0.00%
6012	Textbooks/SPS CONNECT	57,745		1,291,771		1,746,771	35.22%
6050	School Allocations	596,260		604,739		604,739	0.00%
6070	Allocation Instruments/Repairs	47,243		85,000		85,000	0.00%
8100	Equipment Replacements	-		-		-	0.00%
810X	Equipment Replacements Athl.	46,264		42,000		67,000	59.52%
	Total Operating Costs	**1,709,907**		**4,076,085**		**4,718,497**	**15.76%**
	Total	**$ 73,108,486**		**$ 82,164,553**		**$ 86,260,695**	**4.99%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - ELEMENTARY GENERAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.200.XXXX.XXXX.100.100							
Compensation:							
1120	Teacher	$ 21,126,053	358.00	$ 23,256,950	355.00	$ 24,195,312	4.03%
1140	Teacher Assistant	1,821,560	95.00	2,562,187	95.00	2,656,667	3.69%
114X	ISS Monitors	204,049	11.00	246,027	11.00	253,357	2.98%
1145	Teacher Assistant Part-time	47,050	1.20	31,754	1.20	32,551	2.51%
1350	Part-Time /Over-Time	85,988		190,000		86,000	-54.74%
1520	Substitute Teacher	858,380		688,920		755,386	9.65%
1540	Substitute Assistant	213,379		250,100		220,000	-12.04%
16XX	Stipends	18,336		-		25,000	100.00%
	Total Compensation	**24,374,794**	**465.20**	**27,225,938**	**462.20**	**28,224,272**	**3.67%**
Fringe Benefits:							
2100	FICA	1,817,106		2,083,401		2,159,157	3.64%
2210	Retirement	3,992,136		4,362,051		4,534,723	3.96%
2300	Health/Dental	3,077,129		3,631,521		3,603,021	-0.78%
2400	Life Insurance	293,368		307,667		319,846	3.96%
2700	Workers' Compensation	206,717		168,190		168,190	0.00%
2800	Other Benefits	28,394		-		-	
	Total Fringe Benefits	**9,414,850**		**10,552,830**		**10,784,936**	**2.20%**
	Total Personnel Costs	**33,789,645**		**37,778,769**		**39,009,208**	**3.26%**
Operating Costs:							
3000	Purchased Services	125,293		118,730		171,500	44.45%
3020	District Field Trips	3,600		50,000		50,000	0.00%
3025	Test Scoring	11,474		25,358		13,000	-48.73%
3170	Professional Learning Alloc.	29,971		31,000		31,000	0.00%
5500	Travel & Training	420		4,000		4,000	0.00%
5801	Dues & Subscriptions	25,499		22,000		26,000	18.18%
6000	Materials & Supplies	30,185		60,000		60,000	0.00%
6012	Textbooks/SPS CONNECT	-		481,961		936,961	94.41%
6010	Materials & Supplies -Sci	7,027		10,500		10,500	0.00%
6014	Materials & Supplies -Fine Arts	9,898		10,000		10,000	0.00%
6050	School Allocations	274,031		268,552		274,031	2.04%
	Total Operating Costs	**517,398**		**1,082,101**		**1,586,992**	**46.66%**
	Total	**$ 34,307,043**		**$ 38,860,870**		**$ 40,596,200**	**4.47%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - MIDDLE SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.325.XXXX.XXXX.100.100							
Compensation:							
1120	Teacher	$ 11,275,191	188.25	$12,305,856	189.25	$ 13,019,125	5.80%
1143	ISS Monitors	97,486	5.00	116,367	5.00	119,381	2.59%
1140	Teacher Assistant	23,502	10.00	250,415	10.00	267,877	6.97%
114X	Virtual Facilitators	-	4.00	123,324	4.00	127,103	3.06%
135X	Part-Time/Over-Time	17,626		26,000		26,000	0.00%
1357	Part-Time- Algebra Readiness	105,392		139,454		126,000	-9.65%
1520	Substitute Teacher	181,411		438,731		250,000	-43.02%
1540	Substitute Assistant	1,485		2,000		2,000	0.00%
16XX	Stipends	21,148		-		30,000	100.00%
	Total Compensation	**11,723,241**	**207.25**	**13,402,147**	**208.25**	**13,967,486**	**4.22%**
Fringe Benefits:							
2100	FICA	872,656		1,025,264		1,068,513	4.22%
2210	Retirement	1,865,436		2,130,538		2,264,152	6.27%
2300	Health/Dental	1,713,467		1,907,617		1,907,617	0.00%
2400	Life Insurance	139,103		150,271		159,695	6.27%
2700	Workers' Compensation	90,257		81,000		81,000	0.00%
2800	Other Benefits	6,458		-		-	0.00%
	Total Fringe Benefits	**4,687,378**		**5,294,691**		**5,480,977**	**3.52%**
	Total Personnel Costs	**16,410,618**		**18,696,838**		**19,448,463**	**4.02%**
Operating Costs:							
3000	Purchased Services	78,120		73,500		78,000	6.12%
3020	District Field Trips	150		30,000		30,000	0.00%
3025	Test Scoring	-		1,000		9,500	850.00%
3170	Professional Learning Alloc.	12,214		13,050		13,050	0.00%
5500	Travel & Training	88		12,000		12,000	0.00%
5801	Dues & Subscriptions	14,531		14,500		14,500	0.00%
6000	Materials & Supplies	4,162		35,000		35,000	0.00%
6010	Materials & Supplies -Sci	15,243		18,645		18,645	0.00%
6014	Materials & Supplies -Fine Arts	11,624		15,000		15,000	0.00%
6052	Materials & Supplies Alg. Read.	1,003		2,000		2,000	0.00%
6012	Textbooks/SPS CONNECT	9,451		380,249		380,249	0.00%
6050	School Allocations	137,661		142,631		142,631	0.00%
6070	Allocation Instruments/Rep.	17,112		25,000		25,000	0.00%
	Total Operating Costs	**301,359**		**762,575**		**775,575**	**1.70%**
	Total	**$ 16,711,977**		**$ 19,459,413**		**$ 20,224,038**	**3.93%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - HIGH SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.350.XXXX.XXXX.100.100							
Compensation:							
1120	Teacher	$ 13,932,980	218.75	$ 14,258,960	218.75	$ 15,315,931	7.41%
1140	Teacher Assistants	142,368	3.00	52,396	3.00	82,868	58.16%
1143	ISS Monitors	57,235	3.00	68,411	3.00	67,501	-1.33%
114X	Virtual Facilitators	-	5.00	191,459	5.00	162,705	-15.02%
135X	Part-time/Over-Time	79,409		43,260		80,000	84.93%
1357	Part-time-Algebra Readiness	95,670		126,400		119,009	-5.85%
1520	Substitute Teacher	346,739		295,000		347,000	17.63%
16X0	Stipends/Extra Duty Pay	187,278		186,000		190,000	2.15%
	Total Compensation	**14,841,678**	**229.75**	**15,221,887**	**229.75**	**16,365,014**	**7.51%**
Fringe Benefits:							
2100	FICA	1,106,617		1,164,474		1,251,924	7.51%
2210	Retirement	2,457,049		2,396,969		2,614,733	9.08%
2300	Health/Dental	1,893,270		1,935,007		1,935,007	0.00%
2400	Life Insurance	183,465		169,063		184,422	9.08%
2700	Workers' Compensation	102,119		96,730		96,730	0.00%
2800	Other Benefits	70,160		-		-	0.00%
	Total Fringe Benefits	**5,812,679**		**5,762,245**		**6,082,816**	**5.56%**
	Total Personnel Costs	**20,654,357**		**20,984,132**		**22,447,830**	**6.98%**
Operating Costs:							
3000	Purchased Services	81,261		740,000		740,000	0.00%
3020	District Field Trips	2,548		20,000		20,000	0.00%
3025	Test Scoring	18,101		1,500		1,500	0.00%
3170	Professional Learning Alloc.	14,917		15,000		15,000	0.00%
5500	Travel & Training	3,051		15,000		15,000	0.00%
5801	Dues & Subscriptions	27,797		24,000		24,000	0.00%
6000	Materials & Supplies	31,511		148,000		148,000	0.00%
6010	Materials & Supplies -Sci	11,456		13,500		13,500	0.00%
6014	Materials & Supplies -Fine Arts	11,352		15,000		15,000	0.00%
60X0	Materials & Supplies Alg Rd.	244		2,000		2,000	0.00%
6012	Textbooks/SPS CONNECT	48,294		429,561		429,561	0.00%
6050	School Allocations	184,568		193,556		188,077	-2.83%
6070	Allocation Instruments/Repair	30,131		60,000		60,000	0.00%
	Total Operating Costs	**465,230**		**1,677,117**		**1,671,638**	**-0.33%**
	Total	**$ 21,119,588**		**$ 22,661,249**		**$ 24,119,468**	**6.43%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - ATHLETICS

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.3XX.XXXX.XXXX.150.100							
Compensation:							
1355	Athletic Pay Events	$ 41,628		$ 64,000		$ 71,400	11.56%
1621	Athletic Pay Coaches	464,697		520,052		520,052	0.00%
	Total Compensation	**506,324**	**0.00**	**584,052**	**0.00**	**591,452**	**1.27%**
Fringe Benefits:							
2100	FICA	37,635		44,680		45,246	1.27%
	Total Fringe Benefits	**37,635**		**44,680**		**45,246**	**1.27%**
	Total Personnel Costs	**543,959**		**628,732**		**636,698**	**1.27%**
Operating Costs:							
3000	Purchased Services	36,364		53,200		53,200	0.00%
306X	Athletic Trainers/Officials	299,022		310,515		430,515	38.65%
5300	Insurance Athletics	2,765		2,765		2,765	0.00%
5500	Travel & Training	4,612		3,312		3,312	0.00%
5801	Dues & Subscriptions	5,400		20,500		20,500	0.00%
6000	Materials & Supplies	31,493		122,000		107,000	-12.30%
8100	Equipment Replacements	46,264		42,000		67,000	59.52%
	Total Operating Costs	**425,919**		**554,292**		**684,292**	**23.45%**
	Total	**$ 969,879**		**$ 1,183,024**		**$ 1,320,990**	**11.66%**

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.

SUFFOLK
PUBLIC SCHOOLS

INSTRUCTIONAL – SPECIAL EDUCATION

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
Part-time/Over-time	3,838		Teachers present at IEP Mtgs and training
Substitute Teacher/T.A.'s		(242,000)	Adjusted closer to actual
Stipends	153,400		Required to be separate from Salaries -Lead Teacher/Toiletry
	157,238	**(242,000)**	

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	1,000		Printer Maintenance
Travel & Training		(8,875)	Decreased after one year specialized training completed
Total	**$ 1,000**	**$ (8,875)**	

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - SPECIAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.XXX.XXXX.XXXX.200.100							
Compensation:							
1120	Teacher	$ 10,439,278	164.50	$ 10,989,303	164.50	$ 11,485,588	4.52%
1130	Therapists	867,081	13.00	933,198	13.00	973,948	4.37%
1140	Teacher Assistant	2,379,620	117.00	3,149,381	117.00	3,235,647	2.74%
1145	Teacher Assistant Part-time	71,024	3.00	78,860	3.00	81,377	3.19%
1350	Part-Time/Over-Time	70,353		70,362		74,200	5.45%
1520	Substitute Teacher	136,375		575,000		315,700	-45.10%
1540	Substitute Assistant	47,835		33,000		50,300	52.42%
1640	Stipends	-		-		153,400	100.00%
	Total Compensation	**14,011,565**	**297.50**	**15,829,102**	**297.50**	**16,370,158**	**3.42%**
Fringe Benefits:							
2100	FICA	1,033,700		1,211,375		1,252,767	3.42%
2210	Retirement	2,414,590		2,521,525		2,625,804	4.14%
2300	Health/Dental	2,299,760		2,193,425		2,299,760	4.85%
2400	Life Insurance	180,002		177,848		185,203	4.14%
2700	Workers' Compensation	142,676		132,616		132,616	0.00%
2800	Other Benefits	38,857		-		-	0.00%
	Total Fringe Benefits	**6,109,586**		**6,236,791**		**6,496,150**	**4.16%**
	Total Personnel Costs	**20,121,151**		**22,065,893**		**22,866,309**	**3.63%**
Operating Costs:							
3000	Purchased Services	796,533		1,025,800		1,026,800	0.10%
5500	Travel & Training	26,943		50,750		41,875	-17.49%
6000	Materials & Supplies	55,611		146,325		146,325	0.00%
6002	Food	11,381		14,000		14,000	0.00%
7000	SECEP Regional Program	3,196,130		3,600,000		3,600,000	0.00%
	Total Operating Costs	**4,086,598**		**4,836,875**		**4,829,000**	**-0.16%**
	Total	**$ 24,207,749**		**$ 26,902,768**		**$ 27,695,309**	**2.95%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - ELEMENTARY SPECIAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.200.XXXX.XXXX.200.100							
Compensation:							
1120	Teacher	$ 4,433,620	73.00	$ 4,971,075	73.00	$ 5,181,155	4.23%
1130	Therapists	654,017	10.50	704,635	10.50	752,271	6.76%
1140	Teacher Assistant	1,264,057	68.00	1,815,780	68.00	1,872,545	3.13%
1145	Teacher Assistant Part-time	56,982	2.40	63,520	2.40	65,102	2.49%
1520	Substitute Teacher	59,848		175,000		70,000	-60.00%
1540	Substitute Assistant	38,298		21,000		38,300	82.38%
1350	Part-Time/Over-Time	55,110		37,021		55,200	49.10%
1640	Stipends	-		-		69,400	100.00%
	Total Compensation	**6,561,931**	**153.90**	**7,788,031**	**153.90**	**8,103,972**	**4.06%**
Fringe Benefits:							
2100	FICA	486,071		595,784		619,954	4.06%
2210	Retirement	1,125,926		1,253,326		1,305,939	4.20%
2300	Health/Dental	1,160,099		1,092,845		1,160,099	6.15%
2400	Life Insurance	83,849		88,400		92,110	4.20%
2700	Workers' Compensation	73,605		67,838		67,838	0.00%
2800	Other Benefits	35,305		-		-	0.00%
	Total Fringe Benefits	**2,964,854**		**3,098,192**		**3,245,940**	**4.77%**
	Total Personnel Costs	**9,526,785**		**10,886,223**		**11,349,911**	**4.26%**
Operating Costs:							
3000	Purchased Services	465,445		576,800		576,800	0.00%
5500	Travel & Training	10,602		17,000		17,000	0.00%
6000	Materials & Supplies	41,681		94,200		94,200	0.00%
6002	Food	11,381		14,000		14,000	0.00%
7000	SECEP Regional Program	1,597,846		1,800,000		1,800,000	0.00%
	Total Operating Costs	**2,126,956**		**2,502,000**		**2,502,000**	**0.00%**
	Total	**$ 11,653,741**		**$ 13,388,223**		**$ 13,851,911**	**3.46%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - MIDDLE SCHOOL SPECIAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.325.XXXX.XXXX.200.100							
Compensation:							
1120	Teacher	$ 2,803,905	41.50	$ 2,765,600	41.50	$ 2,875,531	3.97%
1130	Therapists	106,532	1.25	114,268	1.25	110,426	-3.36%
1140	Teacher Assistant	494,128	24.00	654,557	24.00	660,639	0.93%
1145	Teacher Assistant Part-time	14,042	0.60	15,340	0.60	16,275	6.10%
1520	Substitute Teacher	25,790		150,000		70,700	-52.87%
1540	Substitute Assistant	3,960		5,000		5,000	0.00%
1350	Part-Time/Over-Time	754		10,000		3,000	-70.00%
1640	Stipends	-		-		42,000	100.00%
	Total Compensation	**3,449,110**	**67.35**	**3,714,764**	**67.35**	**3,783,571**	**1.85%**
Fringe Benefits:							
2100	FICA	253,858		284,629		289,893	1.85%
2210	Retirement	594,788		591,309		610,076	3.17%
2300	Health/Dental	482,512		453,050		482,512	6.50%
2400	Life Insurance	44,338		41,706		43,030	3.17%
2700	Workers' Compensation	35,985		28,688		28,688	0.00%
2800	Other Benefits	1,470		-		-	0.00%
	Total Fringe Benefits	**1,412,951**		**1,399,383**		**1,454,199**	**3.92%**
	Total Personnel Costs	**4,862,062**		**5,114,148**		**5,237,770**	**2.42%**
Operating Costs:							
3000	Purchased Services	140,184		324,000		324,000	0.00%
5500	Travel & Training	9,215		11,875		11,875	0.00%
6000	Materials & Supplies	7,916		26,000		26,000	0.00%
6012	Textbooks	-		-		-	0.00%
7000	SECEP Regional Program	799,142		900,000		900,000	0.00%
	Total Operating Costs	**956,457**		**1,261,875**		**1,261,875**	**0.00%**
	Total	**$ 5,818,518**		**$ 6,376,023**		**$ 6,499,645**	**1.94%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - HIGH SCHOOL SPECIAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.350.XXXX.XXXX.200.100							
Compensation:							
1120	Teacher	$ 3,201,752	50.00	$ 3,252,628	50.00	$ 3,428,902	5.42%
1130	Therapists	106,532	1.25	114,295	1.25	111,251	-2.66%
1140	Teacher Assistant	621,436	25.00	679,044	25.00	702,463	3.45%
1520	Substitute Teacher	50,738		250,000		175,000	-30.00%
1540	Substitute Assistant	5,577		7,000		7,000	0.00%
1350	Part-Time/Over-Time	14,489		23,341		16,000	-31.45%
1640	Stipends	-		-		42,000	100.00%
	Total Compensation	**4,000,524**	**76.25**	**4,326,307**	**76.25**	**4,482,615**	**3.61%**
Fringe Benefits:							
2100	FICA	293,772		330,962		342,920	3.61%
2210	Retirement	693,876		676,890		709,790	4.86%
2300	Health/Dental	657,149		647,530		657,149	1.49%
2400	Life Insurance	51,816		47,742		50,063	4.86%
2700	Workers' Compensation	33,086		36,090		36,090	0.00%
2800	Other Benefits	2,083		-		-	0.00%
	Total Fringe Benefits	**1,731,780**		**1,739,215**		**1,796,012**	**3.27%**
	Total Personnel Costs	**5,732,304**		**6,065,523**		**6,278,628**	**3.51%**
Operating Costs:							
3000	Purchased Services	190,904		125,000		126,000	0.80%
5500	Travel & Training	7,126		21,875		13,000	-40.57%
6000	Materials & Supplies	6,013		26,125		26,125	0.00%
7000	SECEP Regional Program	799,142		900,000		900,000	0.00%
	Total Operating Costs	**1,003,186**		**1,073,000**		**1,065,125**	**-0.73%**
	Total	**$ 6,735,490**		**$ 7,138,523**		**$ 7,343,753**	**2.87%**

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.

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
S.T.A.R. Students Part-time	48,500		S.T.A.R. Student interns
Substitute Teacher		(13,900)	Reduced closer to actual
Total	**48,500**	**(13,900)**	

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	1,000		Increased costs of maintenance contracts equipment
Materials and Supplies	2,000		Increased costs of materials and supplies
Total	**$ 3,000**	**-**	

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - CAREER & TECHNICAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.XXX.XXXX.XXXX.300.100							
Compensation:							
1120	Teacher	$ 1,405,942	30.00	$ 1,866,777	30.00	$ 2,008,172	7.57%
1140	Teacher Assistant	24,455	3.00	78,140	3.00	79,702	2.00%
1350	Part-Time/Over-Time	473		6,500		55,000	746.15%
1520	Substitute Teacher	25,344		39,600		25,700	-35.10%
	Total Compensation	**1,456,214**	**33.00**	**1,991,016**	**33.00**	**2,168,573**	**8.92%**
Fringe Benefits:							
2100	FICA	110,853		152,313		165,896	8.92%
2210	Retirement	248,348		326,472		358,503	9.81%
2300	Health/Dental	209,441		297,245		222,441	-25.17%
2400	Life Insurance	17,510		23,027		25,286	9.81%
2700	Workers' Compensation	12,709		10,600		10,600	0.00%
	Total Fringe Benefits	**618,319**		**809,657**		**782,726**	**-3.33%**
	Total Personnel Costs	**2,074,532**		**2,800,674**		**2,951,300**	**5.38%**
Operating Costs:							
3000	Purchased Services	23,992		13,000		14,000	7.69%
5500	Travel & Training	9,574		14,000		14,000	0.00%
6000	Materials & Supplies	2,732		9,000		11,000	22.22%
6004	Testing Materials	13,492		20,000		20,000	0.00%
6012	Textbooks	3,696		10,000		10,000	0.00%
8100	Equipment Replacements	49,211		19,117		19,117	0.00%
	Total Operating Costs	**102,697**		**85,117**		**88,117**	**3.52%**
	Total	**$ 2,177,229**		**$ 2,885,792**		**$ 3,039,418**	**5.32%**

INSTRUCTION - MIDDLE SCHOOL CTE

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.325.XXXX.XXXX.300.100							
Compensation:							
1120	Teacher	$ 273,276	6.00	$ 358,012	6.00	$ 390,980	9.21%
1520	Substitute Teacher	4,249		4,600		4,600	0.00%
	Total Compensation	**277,525**	**6.00**	**362,612**	**6.00**	**395,580**	**9.09%**
Fringe Benefits:							
2100	FICA	20,016		27,740		30,262	9.09%
2210	Retirement	50,384		59,895		65,411	9.21%
2300	Health/Dental	71,629		69,615		71,629	2.89%
2400	Life Insurance	3,870		4,225		4,614	9.20%
2700	Workers' Compensation	2,542		1,800		1,800	0.00%
	Total Fringe Benefits	**148,440**		**163,275**		**173,715**	**6.39%**
	Total Personnel Costs	**425,965**		**525,887**		**569,295**	**8.25%**
Operating Costs:							
3000	Purchased Services	13,385		1,000		2,000	100.00%
5500	Travel & Training	1,165		2,000		2,000	0.00%
6000	Materials & Supplies	64		5,000		5,000	0.00%
6012	Textbooks	-		5,000		5,000	0.00%
	Total Operating Costs	**14,614**		**13,000**		**14,000**	**7.69%**
	Total	**$ 440,579**		**$ 538,887**		**$ 583,295**	**8.24%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - HIGH SCHOOL CTE

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.350.XXXX.XXXX.300.100							
Compensation:							
1120	Teacher	$ 1,132,666	24.00	$ 1,508,765	24.00	$ 1,617,193	7.19%
1140	Teacher Assistant	24,455	3.00	78,140	3.00	79,702	2.00%
1350	Part-time/Over-time	473		6,500		55,000	746.15%
1520	Substitute Teacher	21,095		35,000		21,100	-39.71%
	Total Compensation	**1,178,689**	**27.00**	**1,628,405**	**27.00**	**1,772,995**	**8.88%**
Fringe Benefits:							
2100	FICA	90,838		124,573		135,634	8.88%
2210	Retirement	197,964		266,577		293,092	9.95%
2300	Health/Dental	137,812		227,630		150,812	-33.75%
2400	Life Insurance	13,640		18,802		20,672	9.95%
2700	Workers' Compensation	10,167		8,800		8,800	0.00%
2800	Other Benefits	19,458		-		-	0.00%
	Total Fringe Benefits	**469,879**		**646,382**		**609,010**	**-5.78%**
	Total Personnel Costs	**1,648,567**		**2,274,788**		**2,382,006**	**4.71%**
Operating Costs:							
3000	Purchased Services	10,607		12,000		12,000	0.00%
5500	Travel & Training	8,409		12,000		12,000	0.00%
6000	Materials & Supplies	2,668		4,000		6,000	50.00%
6004	Testing Materials	13,492		20,000		20,000	0.00%
6012	Textbooks	3,696		5,000		5,000	0.00%
8100	Equipment Replacements	49,211		19,117		19,117	0.00%
	Total Operating Costs	**88,083**		**72,117**		**74,117**	**2.77%**
	Total	**$ 1,736,650**		**$ 2,346,905**		**$ 2,456,123**	**4.65%**

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.

2025 - 2026 Changes:

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	19,000		Increase Dual enrollment fees
Total	**$ 19,000**		

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION -GIFTED & TALENTED

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.XXX.XXXX.XXXX.400.100							
Compensation:							
1120	Teacher	$ 750,188	11.00	$ 855,642	11.00	$ 793,399	-7.27%
	Total Compensation	**750,188**	**11.00**	**855,642**	**11.00**	**793,399**	**-7.27%**
Fringe Benefits:							
2100	FICA	57,329		65,456		60,695	-7.27%
2210	Retirement	134,610		143,149		132,736	-7.27%
2300	Health/Dental	101,163		92,382		101,163	9.50%
2400	Life Insurance	10,096		10,096		9,362	-7.27%
2700	Workers' Compensation	4,660		6,050		4,950	-18.18%
2800	Other Benefits	560		-		-	0.00%
	Total Fringe Benefits	**308,418**		**317,135**		**308,907**	**-2.59%**
	Total Personnel Costs	**1,058,606**		**1,172,775**		**1,102,306**	**-6.01%**
Operating Costs:							
3000	Purchased Services	119,671		104,000		123,000	18.27%
3025	Testing Scoring	7,680		5,000		5,000	0.00%
5500	Travel & Training	5,819		11,000		11,000	0.00%
6000	Materials & Supplies	4,860		11,000		11,000	0.00%
6004	Testing Materials	-		2,500		2,500	0.00%
6012	Textbooks	-		2,500		2,500	0.00%
7000	Governor's School	159,320		175,000		175,000	0.00%
	Total Operating Costs	**297,350**		**311,000**		**330,000**	**6.11%**
	Total	**$ 1,355,956**		**$ 1,483,777**		**$ 1,432,306**	**-3.47%**

INSTRUCTION - ELEMENTARY GIFTED

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.200.XXXX.XXXX.400.100							
Compensation:							
1120	Teacher	$ 478,101	7.00	$ 571,561	7.00	$ 511,431	-10.52%
	Total Compensation	**478,101**	**7.00**	**571,561**	**7.00**	**511,431**	**-10.52%**
Fringe Benefits:							
2100	FICA	36,392		43,724		39,124	-10.52%
2210	Retirement	85,885		95,622		85,562	-10.52%
2300	Health/Dental	83,992		75,140		83,992	11.78%
2400	Life Insurance	6,455		6,744		6,035	-10.51%
2700	Workers' Compensation	2,965		3,850		3,150	-18.18%
2800	Other Benefits	560		-		-	0.00%
	Total Fringe Benefits	**216,249**		**225,081**		**217,864**	**-3.21%**
	Total Personnel Costs	**694,350**		**796,642**		**729,294**	**-8.45%**
Operating Costs:							
3025	Testing Scoring	7,680		5,000		5,000	0.00%
5500	Travel & Training	1,119		3,000		3,000	0.00%
6000	Materials & Supplies	1,743		2,000		2,000	0.00%
6004	Testing Materials	-		2,500		2,500	0.00%
	Total Operating Costs	**10,542**		**12,500**		**12,500**	**0.00%**
	Total	**$ 704,892**		**$ 809,142**		**$ 741,794**	**-8.32%**

INSTRUCTION - MIDDLE SCHOOL GIFTED

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.325.XXXX.XXXX.400.100							
Compensation:							
1120	Teacher	$ 272,087	4.00	$ 284,081	4.00	$ 281,969	-0.74%
	Total Compensation	**272,087**	**4.00**	**284,081**	**4.00**	**$ 281,969**	**-0.74%**
Fringe Benefits:							
2100	FICA	20,937		21,732		21,571	-0.74%
2210	Retirement	48,725		47,527		47,173	-0.74%
2300	Health/Dental	17,171		17,242		17,171	-0.41%
2400	Life Insurance	3,641		3,352		3,327	-0.74%
2700	Workers' Compensation	1,695		2,200		1,800	-18.18%
	Total Fringe Benefits	**92,169**		**92,054**		**91,042**	**-1.10%**
	Total Personnel Costs	**364,256**		**376,135**		**373,012**	**-0.83%**
Operating Costs:							
5500	Travel & Training	-		1,000		1,000	0.00%
6000	Materials & Supplies	156		1,000		1,000	0.00%
	Total Operating Costs	**156**		**2,000**		**2,000**	**0.00%**
	Total Program Costs	**$ 364,413**		**$ 378,135**		**$ 375,012**	**-0.83%**

INSTRUCTION - HIGH SCHOOL GIFTED

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.350.XXXX.XXXX.400.100							
Operating Costs:							
3000	Purchased Services	$ 119,671		$ 104,000		$ 123,000	18.27%
5500	Travel & Training	4,700		7,000		7,000	0.00%
6000	Materials & Supplies	2,960		8,000		8,000	0.00%
6012	Textbooks	-		2,500		2,500	0.00%
7000	Governor's School	159,320		175,000		175,000	0.00%
	Total Operating Costs	**286,651**		**296,500**		**315,500**	**6.41%**
	Total	**$ 286,651**		**$ 296,500**		**$ 315,500**	**6.41%**

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.

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - HIGH SCHOOL SPECIALTY PRGMS

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.350.XXXX.XXXX.450.100							
Compensation:							
1120	Teachers & Specialist	$ 227,402	4.00	$ 308,782	4.00	$ 326,330	5.68%
	Total Compensation	**227,402**	**4.00**	**308,782**	**4.00**	**326,330**	**5.68%**
Fringe Benefits:							
2100	FICA	16,950		23,622		24,964	5.68%
2210	Retirement	40,278		51,659		54,595	5.68%
2300	Health/Dental	32,918		30,940		32,918	6.39%
2400	Life Insurance	3,027		3,644		3,851	5.67%
2700	Workers' Compensation	1,271		2,200		1,800	-18.18%
	Total Fringe Benefits	**94,444**		**112,065**		**118,128**	**5.41%**
	Total Personnel Costs	**321,846**		**420,846**		**444,458**	**5.61%**
Operating Costs:							
3000	Purchased Services	7,762		14,527		14,527	0.00%
3025	Test Scoring	11,452		12,500		12,500	0.00%
5500	Travel & Training	21,071		40,000		40,000	0.00%
5801	Dues & Subscriptions	14,341		15,000		15,000	0.00%
6000	Materials & Supplies	68,430		63,250		63,250	0.00%
	Total Operating Costs	**123,056**		**145,277**		**145,277**	**0.00%**
	Total	**$ 444,902**		**$ 566,123**		**$ 589,735**	**4.17%**

SUFFOLK
PUBLIC SCHOOLS

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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.

2025-2026 Changes:

Personnel:	Increased	Decreased	Comment
Stipends	2,000		Required to be separate from Salaries -Lead Diagnostician
Total	**2,000**		

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION -DIAGNOSTICIANS

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.XXX.XXXX.XXXX.500.100							
Compensation:							
11X0	Diagnostician	$ 647,809	7.00	$674,795	7.00	$705,817	4.60%
1640	Stipend	-		-		2,000	100.00%
	Total Compensation	**647,809**	**7.00**	**674,795**	**7.00**	**707,817**	**4.89%**
Fringe Benefits:							
2100	FICA	47,100		51,622		54,148	4.89%
2210	Retirement	115,556		112,893		118,083	4.60%
2300	Health/Dental	67,830		78,503		71,043	-9.50%
2400	Life Insurance	8,654		7,963		8,329	4.59%
2700	Workers' Compensation	2,966		3,150		3,150	0.00%
	Total Fringe Benefits	**242,106**		**254,130**		**254,753**	**0.25%**
	Total Personnel Costs	**889,915**		**928,924**		**962,569**	**3.62%**
Operating Costs:							
5500	Travel & Training	2,385		6,700		6,700	0.00%
5801	Dues & Memberships	-		200		200	0.00%
6000	Materials & Supplies	9,153		10,000		10,000	0.00%
	Total Operating Costs	**11,538**		**16,900**		**16,900**	**0.00%**
	Total	**$ 901,453**		**$945,824**		**$979,469**	**3.56%**

INSTRUCTION – NON-REGULAR DAY SCHOOL

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 – NON-REGULAR DAY SCHOOL

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.

2025 - 2026 Changes:

Compensation:	Increased	Decreased	Comment
Summer School	277,131		All grant funding has ended
Saturday Academy	200,000		All-in grant has ended
Before/After Tutoring	500,000		All-in grant has ended
Total	**977,131**		

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	-	(20,000)	Travel YMCA not needed for future Summer programs
Materials & Supplies		(11,700)	Materials reduced to actual
Total	**$ -**	**$ (31,700)**	

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

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION -NON REGULAR DAY SCHOOL

ACCT	DESCRIPTION		2023-2024 ACTUAL FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.XXX.XXXX.XXXX.600.100							
Compensation:							
1350	Part-Time/Over-Time	$	181,939	$194,804		$1,102,497	465.95%
	Total Compensation		**181,939**	**194,804**		**1,102,497**	**465.95%**
Fringe Benefits:							
2100	FICA		13,293	14,903		84,341	465.93%
	Total Fringe Benefits		**13,293**	**14,903**		**84,341**	465.93%
	Total Personnel Costs		**195,232**	**209,707**		**1,186,838**	**465.95%**
Operating Costs:							
3000	Purchased Services		-	21,000		1,000	-95.24%
6000	Materials & Supplies		4,290	16,000		4,300	-73.13%
	Total Operating Costs		**4,290**	**37,000**		**5,300**	**-85.68%**
	Total	**$**	**199,523**	**$246,707**		**$1,192,138**	**383.22%**

INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

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

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

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

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

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

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

INSTRUCTION - EXTENDED SCHOOL YEAR SPECIAL EDUCATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.XXX.XXXX.XXXX.620.100							
Compensation:							
1350	Part-Time/Over-Time	$ 98,770		$ 99,500		$ 99,500	0.00%
	Total Compensation	**98,770**		**99,500**		**99,500**	**0.00%**
Fringe Benefits:							
2100	FICA	7,399		7,612		7,612	0.00%
	Total Fringe Benefits	**7,399**		**7,612**		**7,612**	**0.00%**
	Total Personnel Costs	**106,169**		**107,112**		**107,112**	**0.00%**
Operating Costs:							
3000	Purchased Services	2,000		1,500		1,500	0.00%
6000	Materials & Supplies	250		5,000		5,000	0.00%
7000	Share Joint Operations	60,589		62,000		62,000	0.00%
	Total Operating Costs	**62,838**		**68,500**		**68,500**	0.00%
	Total	**$ 169,008**		**$ 175,612**		**$ 175,612**	**0.00%**

INSTRUCTION – INTERVENTION, PREVENTION, AND REMEDIATION

Formerly Alternative education, this program has several components. Each component is part of a comprehensive effort to meet the instructional needs of students who may be considering or at risk for 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: academic and behavioral. Each area has the same ultimate goal – to reduce the number of students dropping out and increase the success rate of all students of Suffolk Public Schools.

The Program consists of three basic behavioral components:

The Behavioral Daytime 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 – INTERVENTION, PREVENTION, AND REMEDIATION

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.

2025 - 2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
ELL Teachers	4.00		Moved from General Education -Elementary
ELL Teachers	3.00		Added to Budget to be in compliance with ELL SOQ
	7.00		

Operating Cost Changes:	Increased	Decreased	Comment
Prof. Learning Allocation	582		Behavioral Training for TWS staff
Travel & Training	2,600		Increased to provide more specialized remediation training
Materials & Supplies		(2,500)	Reduced due to change in programming
School Allocation	1,500		Increased costs for materials/supplies
Share Joint Operations	40,000		Increased cost of TRAEP slots
Total	**$ 44,682**	**$ (2,500)**	

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - INTERVENTION, PREVENTION, AND REMEDIATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.600.XXXX.XXXX.100.45X							
Compensation:							
1120	Teacher	$ 1,009,296	21.00	$ 1,393,645	28.00	$ 1,824,381	30.91%
1140	Teacher Assistant	276,155	4.00	123,668	4.00	117,495	-4.99%
114X	Intervention Behavioral Asst.	84,540	15.00	380,190	15.00	400,270	5.28%
1350	Part-Time/Over-Time	10,618		-		10,000	100.00%
1520	Substitute Teacher	17,243		44,000		33,000	-25.00%
1540	Substitute Assistant	528		-		1,000	100.00%
	Total Compensation	**1,398,380**	**40.00**	**1,941,502**	**47.00**	**2,386,146**	**22.90%**
Fringe Benefits:							
2100	FICA	102,597		148,525		182,540	22.90%
2210	Retirement	247,232		253,846		324,876	27.98%
2300	Health/Dental	220,501		224,698		345,847	53.92%
2400	Life Insurance	18,356		17,904		23,032	28.64%
2700	Workers' Compensation	16,734		7,875		7,875	0.00%
2800	Other Benefits	3,780		-		-	0.00%
	Total Fringe Benefits	**609,200**		**652,849**		**884,170**	**35.43%**
	Total Personnel Costs	**2,007,580**		**2,594,351**		**3,270,316**	**26.06%**
Operating Costs:							
3170	Professional Learning Allocation	51		418		1,000	139.23%
5500	Travel & Training	-		5,500		8,100	47.27%
6000	Materials & Supplies	35		7,500		5,000	-33.33%
6002	Food	-		3,000		3,000	0.00%
6004	Testing Supplies	10,820		11,500		11,500	0.00%
6050	School Allocations	3,460		3,500		5,000	42.86%
7000	Share Joint Operations	130,599		165,000		205,000	24.24%
	Total Operating Costs	**144,965**		**196,418**		**238,600**	**21.48%**
	Total	**$ 2,152,545**		**$ 2,790,769**		**$ 3,508,916**	**25.73%**

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.

2025-2026 Changes:

Personnel Changes:	Increase	Decrease	Comment
Part-time/Over-time		(4,204)	Decreased closer to actual
Substitutes	24,700		Increased closer to actual
Total	**24,700**	**(4,204)**	

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

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.XXXX.350.0396.XXXX.360.100							
Compensation:							
112X	Teacher	$ 1,088,884	17.00	$ 1,172,052	17.00	$ 1,282,207	9.40%
1350	Part-time/Over-time	6,396		11,204		7,000	-37.52%
1520	Substitute Teacher	26,696		2,000		26,700	1235.00%
	Total Compensation	**1,121,975**	**17.00**	**1,185,256**	**17.00**	**1,315,907**	**11.02%**
Fringe Benefits:							
2100	FICA	81,385		90,672		100,667	11.02%
2210	Retirement	192,910		196,084		214,513	9.40%
2300	Health/Dental	182,764		177,014		185,000	4.51%
2400	Life Insurance	14,291		13,830		15,130	9.40%
2700	Workers' Compensation	7,626		9,350		7,650	-18.18%
	Total Fringe Benefits	**478,976**		**486,951**		**522,960**	**7.39%**
	Total Personnel Costs	**1,600,951**		**1,672,207**		**1,838,867**	**9.97%**
Operating Costs:							
3000	Purchased Services	25,614		25,000		25,000	0.00%
3170	Prof. Learning Allocation	504		504		504	0.00%
5500	Travel & Training	3,565		8,500		8,500	0.00%
5801	Dues & Subscriptions	468		18,154		18,154	0.00%
6000	Materials & Supplies	10,382		7,200		7,200	0.00%
6012	Textbooks	17,952		18,000		18,000	0.00%
6050	School Allocations	91,850		91,850		91,850	0.00%
8100	Equipment Replacements	10,085		12,000		12,000	0.00%
82XX	Equipment Additions	7,446		13,000		13,000	0.00%
	Total Operating Costs	**167,866**		**194,208**		**194,208**	
	Subtotal CCAP Instruction	**1,768,817**		**1,866,415**		**2,033,075**	**8.93%**

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

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.13XX.900.0396.XXXX.720.100							
Compensation:							
1130	Other Professional	$ 145,048	2.00	$ 154,653	2.00	$ 158,077	2.21%
1150	Clerical	29,275	1.00	38,409	1.00	39,568	3.02%
1350	Part-time/overtime	43,485		45,000		45,000	0.00%
	Total Compensation	**217,808**	**3.00**	**238,062**	**3.00**	**242,645**	**1.92%**
Fringe Benefits:							
2100	FICA	16,464		18,212		18,562	1.92%
2210	Retirement	30,651		32,299		33,066	2.37%
2300	Health/Dental	16,260		11,941		16,260	36.17%
2400	Life Insurance	2,314		2,278		2,332	2.38%
2700	Workers' Compensation	847		900		900	0.00%
	Total Fringe Benefits	**66,536**		**65,630**		**71,120**	**8.37%**
	Total Personnel Costs	**284,343**		**303,691**		**313,765**	**3.32%**
Operating Costs:							
3600	Advertising	4,905		5,000		5,000	0.00%
5500	Travel/Training	500		500		500	0.00%
6000	Materials & Supplies			1,000		1,000	0.00%
	Total Operating Costs	**5,405**		**6,500**		**6,500**	0.00%
Total Adult Education		**289,748**		**310,191**		**320,265**	**3.25%**
Total CCAP and Adult Education		**$ 2,058,565**		**$ 2,176,607**		**$ 2,353,341**	**8.12%**

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.

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
Substitute Teacher/T.A.'s	9,735		Adjusted closer to actual expense
Total	**9,735**		

Operational Cost Changes:	Increased	Decreased	Comment
District Field Trips	2,000		Added support for field trips Pre-K
Materials and Supplies		(20,000)	Reduced one time costs prior year for new classroom
Food	-	(10,000)	Reduced closer to actual
Total	**$ 2,000**	**$ (30,000)**	

SUFFOLK PUBLIC SCHOOLS

INSTRUCTION - VA PRESCHOOL INITIATIVE

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.200.XXXX.XXXX.120.100							
Compensation:							
1120	Teacher	$ 1,522,281	25.00	$ 1,773,629	25.00	$ 1,884,984	6.28%
1140	Teacher Assistant	601,791	24.00	676,264	24.00	710,575	5.07%
1520	Substitute Teacher	27,885		20,000		27,885	39.43%
1540	Substitute Assistant	16,830		15,000		16,850	12.33%
1350	Part-Time/Over-Time	25,130		30,000		30,000	0.00%
	Total Compensation	**2,193,917**	**49.00**	**2,514,893**	**49.00**	**2,670,295**	**6.18%**
Fringe Benefits:							
2100	FICA	162,209		192,389		204,278	6.18%
2210	Retirement	385,237		409,867		434,237	5.95%
2300	Health/Dental	293,230		237,575		293,230	23.43%
2400	Life Insurance	28,967		28,909		30,628	5.94%
2700	Workers' Compensation	19,911		26,950		22,050	-18.18%
	Total Fringe Benefits	**889,554**		**895,690**		**984,422**	**9.91%**
	Total Personnel Costs	**3,083,472**		**3,410,583**		**3,654,716**	**7.16%**
Operating Costs:							
3060	District Field Trips	-		-		2,000	100.00%
5500	Travel & Training	918		2,400		2,400	0.00%
6000	Materials & Supplies	16,493		40,000		20,000	-50.00%
6002	Food	69,485		85,000		75,000	-11.76%
6004	Testing Materials	1,958		2,000		2,000	0.00%
	Total Operating Costs	**88,854**		**129,400**		**101,400**	**-21.64%**
	Total	**$ 3,172,325**		**$ 3,539,983**		**$ 3,756,116**	**6.11%**

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

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1210.XXX.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	$ 3,083,694	45.00	$ 3,538,406	45.00	$ 3,512,400	-0.73%
1140	Assessment Assistants	240,400	6.00	268,120	6.00	277,947	3.67%
1150	Clerical	148,158	5.00	191,500	5.00	203,572	6.30%
1350	Part-time/Over-time	95		-		-	0.00%
1640	Stipends	-		-		2,500	100.00%
	Total Compensation	**3,472,347**	**56.00**	**3,998,025**	**56.00**	**3,996,419**	**-0.04%**
Fringe Benefits:							
2100	FICA	258,970		305,847		305,726	-0.04%
2210	Retirement	624,475		668,870		668,183	-0.10%
2300	Health/Dental	480,633		465,465		480,779	3.29%
2400	Life Insurance	46,739		47,177		47,128	-0.10%
2700	Workers' Compensation	22,877		25,300		21,600	-14.62%
2800	Other Benefits	31,842		-			
	Total Fringe Benefits	**1,465,535**		**1,512,658**		**1,523,416**	**0.71%**
	Total Personnel Costs	**4,937,882**		**5,510,683**		**5,519,835**	**0.17%**
Operating Costs:							
5500	Travel & Training	1,703		6,950		6,950	0.00%
6000	Materials & Supplies	3,283		4,600		4,600	0.00%
	Total Operating Costs	**4,986**		**11,550**		**11,550**	**0.00%**
	Total	**$ 4,942,868**		**$ 5,522,233**		**$ 5,531,385**	**0.17%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ELEMENTARY

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1210.200.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	$ 1,097,640	16.00	$ 1,203,072	16.00	$ 1,165,001	-3.16%
1140	Assessment Assistants	28,233.76	1.00	44,464	1.00	45,811	3.03%
	Total Compensation	**1,125,874**	**17.00**	**1,247,536**	**17.00**	**1,210,812**	**-2.94%**
Fringe Benefits:							
2100	FICA	84,523		95,436		92,627	-2.94%
2210	Retirement	201,852		208,713		202,569	-2.94%
2300	Health/Dental	141,848		136,727		141,848	3.75%
2400	Life Insurance	15,270		14,721		14,288	-2.94%
2700	Workers' Compensation	6,778		9,350		7,650	-18.18%
2800	Other Benefits	163		-		-	
	Total Fringe Benefits	**450,432**		**464,945**		**458,980**	**-1.28%**
	Total Personnel Costs	**1,576,306**		**1,712,482**		**1,669,793**	**-2.49%**
Operating Costs:							
5500	Travel & Training	-		2,300		2,300	0.00%
6000	Materials & Supplies	738		1,200		1,200	0.00%
	Total Operating Costs	**738**		**3,500**		**3,500**	**0.00%**
	Total	**$ 1,577,044**		**$ 1,715,982**		**$ 1,673,293**	**-2.49%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - MIDDLE

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1210.325.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	$ 768,749	12.00	$ 922,789	12.00	$ 947,142	2.64%
1140	Assessment Assistants	212,166	5.00	223,656	5.00	232,136	3.79%
1150	Clerical	39,013	2.00	73,455	2.00	81,961	11.58%
1350	Part-time/Over-time	95		-		-	0.00%
	Total Compensation	**1,020,023**	**19.00**	**1,219,900**	**19.00**	**1,261,238**	**3.39%**
Fringe Benefits:							
2100	FICA	77,347		93,322		96,485	3.39%
2210	Retirement	185,221		204,089		211,005	3.39%
2300	Health/Dental	159,170		132,600		159,170	20.04%
2400	Life Insurance	13,753		14,395		14,883	3.39%
2700	Workers' Compensation	8,049		4,950		4,950	0.00%
2800	Other Benefits	24,338		-		-	0.00%
	Total Fringe Benefits	**467,877**		**449,356**		**486,492**	**8.26%**
	Total Personnel Costs	**1,487,900**		**1,669,256**		**1,747,730**	**4.70%**
Operating Costs:							
5500	Travel & Training	161		1,650		1,650	0.00%
6000	Materials & Supplies	845		1,200		1,200	0.00%
	Total Operating Costs	**1,006**		**2,850**		**2,850**	**0.00%**
	Total	**$ 1,488,907**		**$ 1,672,106**		**$ 1,750,580**	**4.69%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT -SCHOOL COUNSELORS - HIGH

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1210.350.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	$ 1,039,975	15.00	$ 1,227,114	15.00	$ 1,207,542	-1.59%
1150	Clerical	109,145	3.00	118,044	3.00	121,613	3.02%
	Total Compensation	**1,149,120**	**18.00**	**1,345,158**	**18.00**	**1,329,153**	**-1.19%**
Fringe Benefits:							
2100	FICA	83,793		102,904		101,680	-1.19%
2210	Retirement	205,824		225,045		222,368	-1.19%
2300	Health/Dental	170,668		187,077		170,700	-8.75%
2400	Life Insurance	15,342		15,873		15,684	-1.19%
2700	Workers' Compensation	7,626		9,900		8,100	-18.18%
2800	Other Benefits	7,341		-		-	0.00%
	Total Fringe Benefits	**490,595**		**540,799**		**518,532**	**-4.12%**
	Total Personnel Costs	**1,639,714**		**1,885,955**		**1,847,685**	**-2.03%**
Operating Costs:							
5500	Travel & Training	1,541		2,000		2,000	0.00%
6000	Materials & Supplies	1,200		1,200		1,200	0.00%
	Total Operating Costs	**2,741**		**3,200**		**3,200**	**0.00%**
	Total	**$ 1,642,455**		**$ 1,889,155**		**$ 1,850,885**	**-2.03%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ALTERNATIVE SCHOOL

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1210.600.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	$ 86,575	1.00	$ 90,371	1.00	$ 93,918	3.92%
1640	Stipend -Testing	-		-		2,500	100.00%
	Total Compensation	**86,575**	**1.00**	**90,371**	**1.00**	**96,418**	**6.69%**
Fringe Benefits:							
2100	FICA	6,332		6,913		7,376	6.70%
2210	Retirement	15,397		15,119		15,712	3.93%
2300	Health/Dental	8,948		9,061		9,061	0.00%
2400	Life Insurance	1,157		1,066		1,108	3.96%
2700	Workers' Compensation	424		550		450	-18.18%
	Total Fringe Benefits	**32,258**		**32,710**		**33,708**	**3.05%**
	Total Personnel Costs	**118,834**		**123,081**		**130,126**	**5.72%**
Operating Costs:							
5500	Travel & Training	-		500		500	0.00%
6000	Materials & Supplies	-		500		500	0.00%
	Total Operating Costs	**-**		**1,000**		**1,000**	**0.00%**
	Total	**$ 118,834**		**$ 124,081**		**$ 131,126**	**5.68%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS
College and Career Academy at Pruden

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1210.600.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	$ 90,756	1.00	$ 95,061	1.00	$ 98,798	3.93%
	Total Compensation	**90,756**	**1.00**	**95,061**	**1.00**	**98,798**	**3.93%**
Fringe Benefits:							
2100	FICA	6,975		7,272		7,558	3.93%
2210	Retirement	16,182		15,904		16,529	3.93%
2400	Life Insurance	1,216		1,122		1,166	3.91%
2700	Workers' Compensation	-		550		450	0.00%
	Total Fringe Benefits	**24,373**		**24,849**		**25,703**	**3.44%**
	Total Personnel Costs	**115,128**		**119,909**		**124,501**	**3.83%**
Operating Costs:							
5500	Travel & Training	-		500		500	0.00%
6000	Materials & Supplies	500		500		500	0.00%
	Total Operating Costs	**500**		**1,000**		**1,000**	**0.00%**
	Total	**$ 115,628**		**$ 120,909**		**$ 125,501**	**3.80%**

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.

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1220.XXX.XXXX.XXXX.200.100							
Compensation:							
11X0	Social Worker	$ 501,753	6.00	$536,519	6.00	$549,736	2.46%
1640	Stipends	-		-		10,351	100.00%
	Total Compensation	**501,753**	**6.00**	**536,519**	**6.00**	**560,087**	**4.39%**
Fringe Benefits:							
2100	FICA	37,483		41,044		42,847	4.39%
2210	Retirement	88,702		89,760		91,971	2.46%
2300	Health/Dental	51,891		56,535		51,891	-8.21%
2400	Life Insurance	6,666		6,331		6,487	2.46%
2700	Workers' Compensation	2,543		3,900		3,900	0.00%
	Total Fringe Benefits	**187,287**		**197,569**		**197,095**	**-0.24%**
	Total Personnel Costs	**689,039**		**734,089**		**757,183**	**3.15%**
Operating Costs:							
5500	Travel & Training	4,878		5,000		5,000	0.00%
5801	Dues and Subscriptions	226		3,000		3,000	0.00%
6000	Materials & Supplies	-		3,000		3,000	0.00%
	Total Operating Costs	**5,104**		**11,000**		**11,000**	**0.00%**
	Total	**$ 694,144**		**$745,089**		**$768,183**	**3.10%**

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.

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - HOMEBOUND

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1230.XXX.XXXX.XXXX.100.100							
Compensation:							
1351	Part-Time/Over-Time	$ 181,149		$ 96,484		$ 96,484	0.00%
1353	Administrative	93,539		8,036		8,036	0.00%
	Total Compensation	**274,688**		**104,520**		**104,520**	**0.00%**
Fringe Benefits:							
2100	FICA	18,209		7,996		7,996	0.00%
	Total Fringe Benefits	**18,209**		**7,996**		**7,996**	**0.00%**
	Total Personnel Costs	**292,897**		**112,516**		**112,516**	**0.00%**
	Total	**$ 292,897**		**$ 112,516**		**$ 112,516**	**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.

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1310.XXX.XXXX.XXXX.100.100							
Compensation:							
1130	Coordinator	$ 88,092	1.00	$ 92,033	1.00	$ 94,690	2.89%
1350	Part-Time/Over-Time	-		300		300	0.00%
	Total Compensation	**88,092**	**1.00**	**92,333**	**1.00**	**94,990**	**2.88%**
Fringe Benefits:							
2100	FICA	5,906		7,063		7,267	2.88%
2210	Retirement	15,707		15,397		15,842	2.89%
2300	Health/Dental	23,953		23,890		23,953	0.26%
2400	Life Insurance	1,180		1,086		1,117	2.89%
2700	Workers' Compensation	424		550		450	-18.18%
	Total Fringe Benefits	**47,170**		**47,987**		**48,629**	**1.34%**
	Total Personnel Costs	**135,263**		**140,320**		**143,619**	**2.35%**
Operating Costs:							
3000	Purchased Services	-		5,000		5,000	0.00%
5500	Travel & Training	755		10,000		10,000	0.00%
6000	Materials & Supplies	3,013		10,000		10,000	0.00%
	Total Operating Costs	**3,768**		**25,000**		**25,000**	**0.00%**
	Total	**$ 139,030**		**$165,320**		**$168,619**	**2.00%**

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.

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1315.XXX.XXXX.XXXX.100.100							
Compensation:							
1350	Part-Time/Over-Time	$ 30,618		$ 70,000		$ 70,000	0.00%
	Total Compensation	**30,618**		**70,000**		**70,000**	**0.00%**
Fringe Benefits:							
2100	FICA	2,179		5,355		5,355	0.00%
	Total Fringe Benefits	**2,179**		**5,355**		**5,355**	**0.00%**
	Total Personnel Costs	**32,797**		**75,355**		**75,355**	**0.00%**
Operating Costs:							
6000	Materials & Supplies	-		3,200		500	-84.38%
	Total Operating Costs	**-**		**3,200**		**500**	**-84.38%**
	Total	**$ 32,797**		**$ 78,555**		**$ 75,855**	**-3.44%**

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

2025-2026 Changes:

Operating Costs changes:	Increased	Decreased	Comment
Purchased Services		(12,000)	Moved to Technology Media -software
Dues and Subscriptions		(1,900)	Decreased to placeholder/no expense previous year
Materials and Supplies		(1,500)	Decreased closer to actual spending
Total	**$ -**	**(15,400)**	

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - MEDIA SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1320.XXX.XXXX.XXXX.100.100							
Compensation:							
1122	Media Specialist	$1,479,145	23.00	$1,456,888	23.00	1,668,241	14.51%
1522	Substitute Media Spec	11,125		10,000		10,000	0.00%
1350	Part-Time/Over-Time	300		15,145		15,145	0.00%
	Total Compensation	**1,490,570**	**23.00**	**1,482,033**	**23.00**	**1,693,386**	**14.26%**
Fringe Benefits:							
2100	FICA	110,528		113,375		129,544	14.26%
2210	Retirement	236,678		243,737		279,097	14.51%
2300	Health/Dental	205,778		205,972		205,972	0.00%
2400	Life Insurance	17,670		17,191		19,685	14.51%
2700	Workers' Compensation	11,317		13,200		10,350	-21.59%
	Total Fringe Benefits	**581,970**		**593,476**		**644,648**	**8.62%**
	Total Personnel Costs	**2,072,541**		**2,075,509**		**2,338,034**	**12.65%**
Operating Costs:							
3000	Purchased Services	-		12,000		-	-100.00%
5500	Travel & Training	100		4,000		4,000	0.00%
5801	Dues and Subscriptions	-		2,000		100	-95.00%
6000	Materials & Supplies	1,223		4,500		3,000	-33.33%
6013	Replacement Media Books	121,747		122,500		122,500	0.00%
	Total Operating Costs	**123,071**		**145,000**		**129,600**	**-10.62%**
	Total	**$2,195,611**		**$2,220,509**		**$ 2,467,634**	**11.13%**

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:

2025-2026 Changes

Operating Costs changes:	Increased	Decreased	Comment
Purchased Services	3,500		Increased cost of Graduation venue
Travel & Training	6,600		ELL Teachers special training
Materials & Supplies	3,000		Materials for World Languages/ELL
Total	**$ 13,100**	**$ -**	

INSTRUCTIONAL SUPPORT - STUDENT SERVICES:

2025-2026 Changes:

Operating Cost Changes:	Increased	Decreased	Comment
Travel and Training	1,000		Increased cost of travel
Total	**$ 1,000**	**$ -**	

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1312.XXX.XXXX.XXXX.100.100							
Compensation:							
1113	Chief Academic Officer	$ 162,691	1.00	$ 169,045	1.00	$ 174,962	3.50%
1130	Directors/Coordinators	2,234,703	24.30	2,530,519	24.30	2,673,257	5.64%
1150	Clerical	530,696	11.00	521,792	11.00	529,717	1.52%
1350	Part-Time/Over-Time	6,000		3,176		3,176	0.00%
	Total Compensation	**2,934,090**	**36.30**	**3,224,531**	**36.30**	**3,381,111**	**4.86%**
Fringe Benefits:							
2100	FICA	216,252		246,677		258,655	4.86%
2210	Retirement	514,337		538,933		565,129	4.86%
2300	Health/Dental	341,834		361,534		341,834	-5.45%
2400	Life Insurance	38,521		38,012		39,860	4.86%
2700	Workers' Compensation	14,616		19,965		16,335	-18.18%
2800	Other Benefits	38,306		-		-	0.00%
	Total Fringe Benefits	**1,163,866**		**1,205,120**		**1,221,812**	**1.39%**
	Total Personnel Costs	**4,097,956**		**4,429,651**		**4,602,923**	**3.91%**
Operating Costs:							
3000	Purchased Services	42,420		47,000		50,500	7.45%
5500	Travel & Training	61,422		56,200		62,800	11.74%
5801	Dues & Subscriptions	-		1,000		1,000	0.00%
6000	Materials & Supplies	20,410		28,500		31,500	10.53%
6001	Food -Meetings	7,742		15,000		15,000	0.00%
	Total Operating Costs	**131,994**		**147,700**		**160,800**	**8.87%**
	Total	**$ 4,229,951**		**$4,577,351**		**$ 4,763,723**	**4.07%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - STUDENT SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1312.XXX.XXXX.XXXX.100.100							
Compensation:							
1113	Chief Administrative Svcs.	$ 167,453	1.00	$ 174,847	1.00	$ 180,967	3.50%
1130	Coordinators/Professionals	479,088	5.00	516,859	5.00	532,814	3.09%
1150	Clerical	141,954	3.00	153,354	3.00	162,430	5.92%
1350	Part-Time/Over-Time	2,152		1,446		1,446	0.00%
	Total Compensation	**790,646**	**9.00**	**846,507**	**9.00**	**877,656**	**3.68%**
Fringe Benefits:							
2100	FICA	58,059		64,758		67,141	3.68%
2210	Retirement	141,743		141,975		147,186	3.67%
2300	Health/Dental	82,856		139,334		82,856	-40.53%
2400	Life Insurance	10,640		9,972		10,339	3.68%
2700	Workers' Compensation	3,813		4,950		4,050	-18.18%
	Total Fringe Benefits	**297,111**		**360,989**		**311,573**	**-13.69%**
	Total Personnel Costs	**1,087,756**		**1,207,496**		**1,189,229**	**-1.51%**
Operating Costs:							
3000	Purchased Services	8,809		13,250		13,250	0.00%
5500	Travel & Training	11,143		13,000		14,000	7.69%
5801	Dues & Subscriptions	40		1,850		1,850	0.00%
6000	Materials & Supplies	7,286		14,000		14,000	0.00%
6001	Food	591		3,500		3,500	0.00%
	Total Operating Costs	**27,869**		**45,600**		**46,600**	**2.19%**
	Total	**$ 1,115,625**		**$ 1,253,096**		**$ 1,235,829**	**-1.38%**

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.

2025-2026 Changes:

Operating Cost Changes:	Increased	Decreased	Comment
Travel & Training	500		Increased costs of travel
Dues & Subscriptions	130		Increased cost of dues
Materials & Supplies	5,000		Increased for Employee Recognition
Total	**$ 5,630**	**$ -**	

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1410.XXX.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	$ 2,292,544	21.00	$ 2,389,703	21.00	$ 2,424,199	1.44%
1127	Assistant Principal	2,665,090	31.00	2,886,216	31.00	2,895,071	0.31%
1150	Clerical	2,238,948	56.00	2,448,215	56.00	2,516,024	2.77%
1350	Part-Time/Over-Time	2,804		5,000		5,000	0.00%
	Total Compensation	**7,199,386**	**108.00**	**7,729,135**	**108.00**	**7,840,294**	**1.44%**
Fringe Benefits:							
2100	FICA	525,531		591,319		599,783	1.43%
2210	Retirement	1,286,804		1,292,337		1,310,845	1.43%
2300	Health/Dental	1,122,952		1,152,495		1,125,195	-2.37%
2400	Life Insurance	96,298		91,151		92,456	1.43%
2700	Workers' Compensation	46,320		48,571		45,670	-5.97%
2800	Other Benefits	71,145		-		-	0.00%
	Total Fringe Benefits	**3,149,051**		**3,175,873**		**3,173,949**	-0.06%
	Total Personnel Costs	**10,348,437**		**10,905,008**		**11,014,242**	**1.00%**
Operating Costs:							
5500	Travel & Training	17,291		25,500		26,000	1.96%
5801	Dues & Subscriptions	5,600		12,170		12,300	1.07%
6000	Materials & Supplies	1,394		7,640		12,640	65.45%
	Total Operating Costs	**24,396**		**45,310**		**50,940**	**12.43%**
	Total	**$ 10,372,833**		**$ 10,950,318**		**$ 11,065,182**	**1.05%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1410.200.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	$ 1,135,882	11.00	$ 1,183,895	11.00	$ 1,191,454	0.64%
1127	Assistant Principal	917,456	11.00	975,361	11.00	932,080	-4.44%
1150	Clerical	990,728	25.00	1,092,851	25.00	1,119,542	2.44%
1350	Part-Time/Over-Time	1,905		5,000		5,000	0.00%
	Total Compensation	**3,045,971**	**47.00**	**3,257,108**	**47.00**	**3,248,075**	**-0.28%**
Fringe Benefits:							
2100	FICA	221,626		249,169		248,478	-0.28%
2210	Retirement	543,150		544,078		542,566	-0.28%
2300	Health/Dental	506,934		506,090		506,090	0.00%
2400	Life Insurance	40,658		38,375		38,268	-0.28%
2700	Workers' Compensation	19,064		19,800		19,800	0.00%
2800	Other Benefits	42,349		-		-	0.00%
	Total Fringe Benefits	**1,373,781**		**1,357,511**		**1,355,203**	**-0.17%**
	Total Personnel Costs	**4,419,752**		**4,614,619**		**4,603,278**	**-0.25%**
Operating Costs:							
5500	Travel & Training	3,905		9,000		9,000	0.00%
5801	Dues & Subscriptions	5,600		6,000		6,000	0.00%
6000	Materials & Supplies	1,336		4,140		4,140	0.00%
	Total Operating Costs	**10,841**		**19,140**		**19,140**	**0.00%**
	Total	**$ 4,430,593**		**$ 4,633,759**		**$ 4,622,418**	**-0.24%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1410.325.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	$ 579,902	5.00	$ 603,583	5.00	$ 619,761	2.68%
1127	Assistant Principal	905,136	11.00	1,030,322	11.00	1,068,114	3.67%
1150	Clerical	485,977	12.00	513,577	12.00	528,791	2.96%
1350	Part-Time/Over-Time	298		-		-	0.00%
	Total Compensation	**1,971,313**	**28.00**	**2,147,482**	**28.00**	**2,216,666**	**3.22%**
Fringe Benefits:							
2100	FICA	144,848		164,282		169,575	3.22%
2210	Retirement	352,242		359,274		370,848	3.22%
2300	Health/Dental	307,414		310,084		310,084	0.00%
2400	Life Insurance	26,368		25,340		26,157	3.22%
2700	Workers' Compensation	11,862		10,350		10,350	0.00%
2800	Other Benefits	28,796		-		-	0.00%
	Total Fringe Benefits	**871,530**		**869,330**		**887,014**	**2.03%**
	Total Personnel Costs	**2,842,843**		**3,016,813**		**3,103,679**	**2.88%**
Operating Costs:							
5500	Travel & Training	4,968		5,000		5,000	0.00%
5801	Dues & Subscriptions	-		3,085		3,100	0.49%
6000	Materials & Supplies	-		2,000		2,000	0.00%
	Total Operating Costs	**4,968**		**10,085**		**10,100**	**0.15%**
	Total	**$ 2,847,811**		**$ 3,026,898**		**$ 3,113,779**	**2.87%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1410.350.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	$ 362,585	3.00	$ 378,895	3.00	$ 390,049	2.94%
1127	Assistant Principal	842,499	9.00	880,533	9.00	894,878	1.63%
1150	Clerical	619,308	15.00	659,342	15.00	680,091	3.15%
1350	Part-Time/Over-Time	600		-		-	0.00%
	Total Compensation	**1,824,992**	**27.00**	**1,918,771**	**27.00**	**1,965,019**	**2.41%**
Fringe Benefits:							
2100	FICA	133,926		146,786		150,324	2.41%
2210	Retirement	327,757		321,010		328,747	2.41%
2300	Health/Dental	235,731		254,548		235,731	-7.39%
2400	Life Insurance	24,487		22,641		23,187	2.41%
2700	Workers' Compensation	12,852		14,850		12,150	-18.18%
	Total Fringe Benefits	**734,754**		**759,835**		**750,140**	**-1.28%**
	Total Personnel Costs	**2,559,746**		**2,678,607**		**2,715,159**	**1.36%**
Operating Costs:							
5500	Travel & Training	6,397		8,500		9,000	5.88%
5801	Dues & Subscriptions	-		2,468		2,500	1.30%
6000	Materials & Supplies	-		500		5,000	900.00%
	Total Operating Costs	**6,397**		**11,468**		**16,500**	**43.88%**
	Total	**$ 2,566,143**		**$ 2,690,075**		**$ 2,731,659**	**1.55%**

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1410.600.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	$ 108,153	1.00	$ 112,517	1.00	$ 116,455	3.50%
1150	Clerical	48,426	1.00	50,617	1.00	52,421	3.56%
	Total Compensation	**156,579**	**2.00**	**163,133**	**2.00**	**168,876**	**3.52%**
Fringe Benefits:							
2100	FICA	11,095		12,520		12,919	3.19%
2210	Retirement	27,918		27,381		28,253	3.19%
2300	Health/Dental	25,975		29,688		26,392	-11.10%
2400	Life Insurance	2,098		1,932		1,993	3.17%
2700	Workers' Compensation	847		1,101		900	-18.22%
	Total Fringe Benefits	**67,933**		**72,619**		**70,457**	**-2.98%**
	Total Personnel Costs	**224,512**		**235,753**		**239,333**	**1.52%**
Operating Costs:							
3000	Purchased Services	111		-		-	0.00%
5801	Dues & Subscriptions	-		617		700	13.45%
6000	Materials & Supplies	58		500		1,000	100.00%
	Total Operating Costs	**169**		**1,117**		**1,700**	**0.00%**
	Total	**$ 224,680**		**$ 236,870**		**$ 241,033**	**1.76%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - CCAP

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1410.600.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	$ 106,022	1.00	$ 110,814	1.00	$ 106,480	-3.91%
1150	Clerical	94,510	3.00	131,828	3.00	135,179	2.54%
	Total Compensation	**200,531**	**4.00**	**242,642**	**4.00**	**241,659**	**-0.41%**
Fringe Benefits:							
2100	FICA	14,038		18,562		18,487	-0.40%
2210	Retirement	35,737		40,594		40,430	-0.41%
2300	Health/Dental	46,898		52,085		46,898	-9.96%
2400	Life Insurance	2,686		2,863		2,852	-0.40%
2700	Workers' Compensation	1,695		2,470		2,470	0.00%
	Total Fringe Benefits	**101,053**		**116,575**		**111,136**	**-4.67%**
	Total Personnel Costs	**301,585**		**359,216**		**352,795**	**-1.79%**
Operating Costs:							
5500	Travel & Training	2,021		3,000		3,000	0.00%
6000	Materials & Supplies	-		500		500	0.00%
	Total Operating Costs	**2,021**		**3,500**		**3,500**	**0.00%**
	Total	**$ 303,606**		**$ 362,716**		**$ 356,295**	**-1.77%**

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.

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL SUPPORT - PRINT SHOP

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2180.900.XXXX.XXXX.000.100							
Compensation:							
1130	Printer	$ 152,442	3.00	$ 159,334	3.00	$ 164,171	3.04%
1350	Part-Time/Over-Time	-		4,800		4,800	0.00%
	Total Compensation	**152,442**	**3.00**	**164,134**	**3.00**	**168,971**	**2.95%**
Fringe Benefits:							
2100	FICA	11,176		12,556		12,926	2.95%
2210	Retirement	16,496		26,657		27,466	3.03%
2300	Health/Dental	33,069		33,150		33,150	0.00%
2400	Life Insurance	2,043		1,880		1,937	3.04%
2700	Workers' Compensation	1,271		1,650		1,350	-18.18%
	Total Fringe Benefits	**64,054**		**75,893**		**76,829**	**1.23%**
	Total Personnel Costs	**216,496**		**240,026**		**245,799**	**2.41%**
Operating Costs:							
3000	Purchased Services	72,027		92,000		92,000	0.00%
6000	Materials & Supplies	64,417		80,000		80,000	0.00%
	Total Operating Costs	**136,443**		**172,000**		**172,000**	**0.00%**
	Total	**$ 352,940**		**$ 412,026**		**$ 417,799**	**1.40%**

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 - BOARD SERVICES

2025 -2026 Changes:

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	1,000		Increased costs of printing and frames
Travel and Training	6,000		Increased costs of trainings/new members
Dues and Subscriptions		(5,573)	Reduce to actual costs
Materials and Supplies		(8,000)	Reduced and moved to Food
Food	17,200	-	Moved from Materials and Supplies/Incr. for more meetings
Total	**24,200**	**(13,573)**	

ADMINISTRATION
SCHOOL BOARD

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2110.900.XXXX.XXXX.000.100							
Compensation:							
1111	Board Members	$ 71,400		$ 71,400		$ 71,400	0.00%
	Total Compensation	**71,400**	**-**	**71,400**	**-**	**71,400**	**0.00%**
Fringe Benefits:							
2100	FICA	4,566		5,462		5,462	0.00%
2300	Health/Dental	36,152		36,705		36,705	0.00%
	Total Fringe Benefits	**40,718**		**42,167**		**42,167**	**0.00%**
	Total Personnel Costs	**112,118**		**113,567**		**113,567**	**0.00%**
Operating Costs:							
3000	Purchased Services	5,870		1,000		1,000	0.00%
5500	Travel & Training	26,947		21,000		27,000	28.57%
5801	Dues & Subscriptions	15,920		22,573		17,000	-24.69%
6000	Materials & Supplies	1,101		10,000		2,000	-80.00%
6002	Food for Meetings	21,159		4,800		22,000	358.33%
	Total Operating Costs	**70,997**		**59,373**		**69,000**	**16.21%**
	Total	**$ 183,115**		**$ 172,940**		**$ 182,567**	**5.57%**

ADMINISTRATION
LEGAL SERVCES

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.*

2025-2026 Changes:

Operating Cost Changes:	**Increased**	**Decreased**	**Comment**
Purchased Services	38,470		Increased cost of litigation services
Travel & Training	400	-	Adjust closer to actual expense
Dues & Subscriptions	1,000	-	Adjust closer to actual expense
Materials & Supplies	-	(1,200)	Adjust closer to actual expense
Total	**$ 39,870**	**$ (1,200)**	

SUFFOLK PUBLIC SCHOOLS

ADMINISTRATION
LEGAL SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2115.900.XXXX.XXXX.000.100							
Compensation:							
1130	Attorney	$ 210,984	1.00	$ 221,533	1.00	$ 229,287	3.50%
1150	Clerical	60,645	1.00	63,389	1.00	65,639	3.55%
	Total Compensation	**271,629**	**2.00**	**284,922**	**2.00**	**294,925**	**3.51%**
Fringe Benefits:							
2100	FICA	17,867		21,797		22,562	3.51%
2210	Retirement	50,355		47,139		49,341	4.67%
2300	Health/Dental	17,114		18,046		17,114	-5.16%
2400	Life Insurance	3,763		3,325		3,480	4.67%
2700	Workers' Compensation	847		1,100		900	-18.18%
2800	Other Benefits	9,192		9,744		10,085	3.50%
	Total Fringe Benefits	**99,138**		**101,151**		**103,482**	**2.30%**
	Total Personnel Costs	**370,766**		**386,073**		**398,408**	**3.19%**
Operating Costs:							
3000	Purchased Services	8,126		31,530		70,000	122.01%
5500	Travel & Training	794		600		1,000	66.67%
5801	Dues & Subscriptions	1,812		1,000		2,000	100.00%
6000	Materials & Supplies	1,889		3,200		2,000	-37.50%
	Total Operating Costs	**12,620**		**36,330**		**75,000**	**106.44%**
	Total	**$ 383,386**		**$ 422,403**		**$ 473,408**	**12.07%**

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.*

2025-2026 Changes:

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	7,500		To cover cost of professional presenters for PD
Travel/Training	3,000		Increased cost of travel/training
Food for meetings		(1,000)	Decreased closer to actual cost
Total	**$ 10,500**	**(1,000)**	

ADMINISTRATION
OFFICE OF THE SUPERINTENDENT

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2120.900.XXXX.XXXX.000.100							
Compensation:							
1112	Superintendent	$ 273,128	1.00	$ 286,576	1.00	$ 296,606	3.50%
1113	Chief of Schools	156,542	1.00	162,656	1.00	168,349	3.50%
1150	Clerical	143,551	2.00	148,980	2.00	153,021	2.71%
1155	Part-time Clerical	3,876	0.00	1,446	0.00	1,500	3.73%
	Total Compensation	**577,097**	**4.00**	**599,658**	**4.00**	**619,476**	**3.30%**
Fringe Benefits:							
2100	FICA	38,093		45,876		47,390	3.30%
2210	Retirement	102,199		99,430		103,387	3.98%
2300	Health/Dental	29,394		33,150		29,394	-11.33%
2400	Life Insurance	7,681		7,013		7,292	3.98%
2700	Workers' Compensation	1,695		2,250		2,250	0.00%
2230	Other Benefits	8,800		9,240		9,000	-2.60%
	Total Fringe Benefits	**187,862**		**196,959**		**198,713**	**0.89%**
	Total Personnel Costs	**764,959**		**796,619**		**818,190**	**2.71%**
Operating Costs:							
3000	Purchased Services	32,447		46,000		53,500	16.30%
5500	Travel & Training	22,301		20,000		23,000	15.00%
5801	Dues & Subscriptions	12,414		12,600		12,600	0.00%
6000	Materials & Supplies	29,625		27,000		27,000	0.00%
6001	Food for Meetings	2,657		4,000		3,000	-25.00%
	Total Operating Costs	**99,444**		**109,600**		**119,100**	**8.67%**
	Total	**$ 864,403**		**$ 906,219**		**$ 937,290**	**3.43%**

ADMINISTRATION - COMMUNICATION AND 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 - COMMUNICATION AND COMMUNITY ENGAGEMENT

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
Coordinator I	40%		Support from Operating Fund increased from 10% to 50% -remainder is grant funded

Operating Cost Changes:	Increased	Decreased	Comment
Advertising	609		Increased costs of advertising
Total	**$ 609**		

ADMINISTRATION
COMMUNICATION AND COMMUNITY ENGAGEMENT

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2130.900.XXXX.XXXX.000.100							
Compensation:							
1130	Comm. Engagemt Officer/Spec.	$ 102,835	2.50	$ 171,831	2.50	$ 251,230	46.21%
11XX	Clerical/Social Media Spec.	169,848	4.00	151,612	4.00	156,228	3.04%
1350	Part-Time/Over-Time	3,293		1,446		1,446	0.00%
	Total Compensation	**275,975**	**6.50**	**324,889**	**6.50**	**408,904**	**25.86%**
Fringe Benefits:							
2100	FICA	20,192		24,854		31,281	25.86%
2210	Retirement	49,033		54,112		68,168	25.98%
2300	Health/Dental	59,700		56,947		59,700	4.83%
2400	Life Insurance	3,626		3,817		4,808	25.96%
2700	Workers' Compensation	2,161		1,395		1,395	0.00%
2800	Other Benefits	2,760		-		-	0.00%
	Total Fringe Benefits	**137,472**		**141,125**		**165,352**	**17.17%**
	Total Personnel Costs	**413,446**		**466,014**		**574,256**	**23.23%**
Operating Costs:							
3000	Purchased Services	17,924		22,000		22,000	0.00%
3600	Advertising	3,281		3,000		3,609	20.30%
5500	Travel & Training	2,323		10,000		10,000	0.00%
5801	Dues & Subscriptions	15,829		25,000		25,000	0.00%
6000	Materials & Supplies	16,932		37,000		37,000	0.00%
	Total Operating Costs	**56,289**		**97,000**		**97,609**	**0.63%**
	Total	**$ 469,735**		**$ 563,014**		**$ 671,865**	**19.33%**

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.

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
Specialist	1.00		Teacher Recruitment Specialist 11 month
Total	**1.00**		

Part-time/Overtime	5,000		Need for overtime during certain times of fiscal year
Total	**5,000**		

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	191		Increase in costs
Recruiting	1,500		Increase the number of recruitment fairs attending
Travel	6,500		Increase travel to fairs attending by Staff
Materials and Supplies	24,825		NTO, Recruitment materials, Employee recognition ceremonies, substitute training
Total	**$ 33,016**	**$ -**	

SUFFOLK PUBLIC SCHOOLS

ADMINISTRATION
HUMAN RESOURCES

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2140.900.XXXX.XXXX.000.100							
Compensation:							
1130	Director/Coordinator/Specialist	$ 356,121	3.00	$ 372,172	4.00	$ 445,343	19.66%
11X0	Technical/Clerical	286,923	5.50	357,098	5.50	311,144	-12.87%
1350	Part-Time/Over-Time	5,458		1,000		6,000	500.00%
	Total Compensation	**648,501**	**8.50**	**730,270**	**9.50**	**762,487**	**4.41%**
Fringe Benefits:							
2100	FICA	49,024		55,866		58,330	4.41%
2210	Retirement	114,844		122,007		126,560	3.73%
2300	Health/Dental	73,868		82,373		82,373	0.00%
2400	Life Insurance	8,604		8,605		8,927	3.74%
2700	Workers' Compensation	3,601		4,675		4,275	-8.56%
2800	Other Benefits	14,648		-		-	0.00%
	Total Fringe Benefits	**264,589**		**273,526**		**280,465**	**2.54%**
	Total Personnel Costs	**913,091**		**1,003,795**		**1,042,951**	**3.90%**
Operating Costs:							
3000	Purchased Services	50,652		61,809		62,000	0.31%
3600	Advertising for Recruiting	28		-		-	0.00%
3630	Recruiting fees	2,615		5,500		7,000	27.27%
5500	Travel & Training	13,097		8,500		15,000	76.47%
6000	Materials & Supplies	19,647		25,175		50,000	98.61%
	Total Operating Costs	**86,039**		**100,984**		**134,000**	32.69%
	Total	**$ 999,129**		**$ 1,104,779**		**$ 1,176,951**	**6.53%**

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.

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
Part-time/Overtime	3,554		New staff needing extra time to process payrolls
Total	**3,554**		during certain times of fiscal year

ADMINISTRATION
FINANCE

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2160.900.XXXX.XXXX.000.100							
Compensation:							
1113	Chief	$ 169,610	1.00	$ 177,344	1.00	$ 183,551	3.50%
1130	Co-ordinator II Finance	122,562	1.00	128,113	1.00	117,128	-8.57%
1137	Techns/Sr. Acctnts/Supv	590,899	9.50	633,446	8.50	625,658	-1.23%
1150	Clerical	53,303	1.00	54,752	1.00	56,770	3.69%
1350	Part-Time/Over-Time	7,365		1,446		5,000	245.78%
	Total Compensation	**943,739**	**12.50**	**995,102**	**11.50**	**988,106**	**-0.70%**
Fringe Benefits:							
2100	FICA	72,492		76,125		75,590	-0.70%
2210	Retirement	168,306		166,239		164,474	-1.06%
2300	Health/Dental	98,209		127,054		98,209	-22.70%
2400	Life Insurance	12,582		11,725		11,601	-1.06%
2700	Workers' Compensation	5,296		4,200		4,200	0.00%
2800	Other Benefits	38,310		-		-	0.00%
	Total Fringe Benefits	**395,194**		**385,343**		**354,073**	**-8.11%**
	Total Personnel Costs	**1,338,933**		**1,380,445**		**1,342,180**	**-2.77%**
Operating Costs:							
3000	Purchased Services	164,035		175,000		175,000	0.00%
5500	Travel & Training	4,599		7,000		7,000	0.00%
6000	Materials & Supplies	7,515		9,000		9,000	0.00%
	Total Operating Costs	**176,148**		**191,000**		**191,000**	**0.00%**
	Total	**$ 1,515,081**		**$ 1,571,445**		**$ 1,533,180**	**-2.44%**

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.

2025-2026 Changes:

Operating Cost Changes:	**Increased**	**Decreased**	**Comment**
AdvertisingRFP's/Bids		(500)	Reduced -electronic format less expensive
Materials & Supplies	500		Increased cost of supplies
Total	**$ 500**	**$ (500)**	

SUFFOLK PUBLIC SCHOOLS

ADMINISTRATION
PURCHASING

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2170.900.XXXX.XXXX.000.100							
Compensation:							
1130	Coordinator Purchasing	$ 102,340	1.00	$ 115,979	1.00	$ 117,128	0.99%
1137	Buyer/Technicians	116,325	2.00	120,180	2.00	120,255	0.06%
	Total Compensation	**218,666**	**3.00**	**236,159**	**3.00**	**237,382**	**0.52%**
Fringe Benefits:							
2100	FICA	16,890		18,066		18,160	0.52%
2210	Retirement	39,161		39,509		39,714	0.52%
2300	Health/Dental	36,391		42,393		36,391	-14.16%
2400	Life Insurance	2,903		2,787		2,801	0.51%
2700	Workers' Compensation	1,271		1,650		1,350	-18.18%
2800	Other Benefits	12,391		-		-	0.00%
	Total Fringe Benefits	**109,007**		**104,406**		**98,416**	**-5.74%**
	Total Personnel Costs	**327,672**		**340,566**		**335,799**	**-1.40%**
Operating Costs:							
3600	Advertising RFPs/Bids	23		1,000		500	-50.00%
5500	Travel & Training	2,797		3,400		3,400	0.00%
5801	Dues & Subscriptions	620		600		600	0.00%
6000	Materials & Supplies	1,204		3,000		3,500	16.67%
	Total Operating Costs	**4,644**		**8,000**		**8,000**	**0.00%**
	Total	**$ 332,316**		**$ 348,566**		**$ 343,799**	**-1.37%**

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.

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
Substitute Nurse Assist.		(7,317)	Reduced to actual
Total	-	**(7,317)**	

Operating Costs:	Increased	Decreased	Comment
Travel & Training	500		Increased costs of travel
Materials & Supplies	1,000		Increased cost of supplies like Epi pens (unfunded mandate)
Total	**$ 1,500**	-	

SUFFOLK PUBLIC SCHOOLS

HEALTH SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2220.XXX.XXXX.XXXX.000.100							
Compensation:							
1131	School Nurses & Coordinator	$ 1,701,010	21.00	$ 1,625,319	21.00	$ 1,725,864	6.19%
1134	Nurse Assistants	20,464	5.00	196,291	5.00	190,795	-2.80%
1135	Nurse Assistant Part time	-	0.60	18,120	0.00	-	-100.00%
1581	Substitute Nurse/Assistants	7,683		15,000		7,683	-48.78%
1350	Part-Time/Over-Time	17,173		26,573		26,573	0.00%
	Total Compensation	**1,746,331**	**26.60**	**1,881,301**	**26.00**	**1,950,913**	**3.70%**
Fringe Benefits:							
2100	FICA	128,688		143,920		149,245	3.70%
2210	Retirement	309,705		304,755		320,657	5.22%
2300	Health/Dental	259,581		227,316		259,581	14.19%
2400	Life Insurance	22,981		21,495		22,617	5.22%
2700	Workers' Compensation	11,269		14,630		11,700	-20.03%
2800	Other Benefits	2,275		-		-	0.00%
	Total Fringe Benefits	**734,499**		**712,116**		**763,799**	**7.26%**
	Total Personnel Costs	**2,480,830**		**2,593,417**		**2,714,712**	**4.68%**
Operating Costs:							
3000	Purchased Services	20,028		22,000		22,000	0.00%
5500	Travel & Training	935		2,500		3,000	20.00%
6000	Materials & Supplies	18,918		19,000		20,000	5.26%
	Total Operating Costs	**39,881**		**43,500**		**45,000**	**3.45%**
	Total	**$ 2,520,711**		**$ 2,636,917**		**$ 2,759,712**	**4.66%**

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.

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
Stipend	5,000		Lead Psychologist - separate from Salary lines
Total	**5,000**		

SUFFOLK PUBLIC SCHOOLS

PSYCHOLOGY SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.2230.900.XXXX.XXXX.000.100							
Compensation:							
1130	Psychologist	$ 372,692	5.00	$ 435,242	5.00	$ 426,765	-1.95%
1640	Stipend	-		-		5,000	100.00%
	Total Compensation	**372,692**	**5.00**	**435,242**	**5.00**	**431,765**	**-0.80%**
Fringe Benefits:							
2100	FICA	29,521		33,296		33,030	-0.80%
2210	Retirement	65,603		72,816		72,234	-0.80%
2300	Health/Dental	33,258		39,966		33,258	-16.78%
2400	Life Insurance	4,860		5,136		5,095	-0.80%
2700	Workers' Compensation	2,118		2,750		2,250	-18.18%
2800	Other Benefits	24,180		-		-	0.00%
	Total Fringe Benefits	**159,540**		**153,964**		**145,867**	**-5.26%**
	Total Personnel Costs	**532,232**		**589,206**		**577,632**	**-1.96%**
Operating Costs:							
3000	Purchased Services	-		160,000		160,000	0.00%
5500	Travel & Training	2,769		6,700		6,700	0.00%
5801	Dues & Subscriptions	70		700		700	0.00%
6000	Materials & Supplies	7,480		10,000		10,000	0.00%
	Total Operating Costs	**10,318**		**177,400**		**177,400**	**0.00%**
	Total	**$ 542,551**		**$ 766,606**		**$ 755,032**	**-1.51%**

PUPIL TRANSPORTATION SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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

PUPIL TRANSPORTATION SERVICES

School Board Goals & Objectives:

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

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

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

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

Management and Direction

2025-2026 Changes:

Personnel Costs	Increased	Decreased	Comment
Clerical Part-time		(12,202)	Reduced due to 2nd routing specialist hiring
Part-time/Overtime		(1,000)	Reduced due to 2nd routing specialist hiring
Total	**$ -**	**$ (13,202)**	

Vehicle Operation

2025-2026 changes:

Personnel Changes:	Increased	Decreased	Comment
Substitute		(35,000)	Adjust closer to actual
Part-time/Overtime	100,000		Increase closer to actual
Total	**100,000**	**(35,000)**	

Operating Cost Changes:	Increased	Decreased	Comment
Private Carriers	150,000		Adjust closer to actual expense
Insurance	2,000		Increased cost of insurance
Vewhle Fuel		(140,335)	Moved to Ground Services -Contracted out
Vehicle Parts	175,000		Increased cost of parts for buses
Uniforms	500		Increased closer to actual
Total	**$ 327,500**	**$ (140,335)**	

SUFFOLK PUBLIC SCHOOLS

PUPIL TRANSPORTATION SERVICE
MANAGEMENT & DIRECTION

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.3100.900.XXXX.XXXX.000.100							
Compensation:							
1130	Director & Zone Supervisors	$ 330,994	3.00	$ 314,038	3.00	$ 323,401	2.98%
1137	Technician	60,435	1.00	63,163	1.00	64,735	2.49%
1150	Clerical/Dispatch	384,642	9.00	402,268	9.00	414,757	3.10%
1155	Clerical Part-Time	11,498	0.50	12,202	-	-	-100.00%
1350	Part-Time/Over-Time	-		1,500		500	-66.67%
	Total Compensation	**787,568**	**13.50**	**793,170**	**13.00**	**803,392**	**1.29%**
Fringe Benefits:							
2100	FICA	57,558		60,678		61,459	1.29%
2210	Retirement	141,148		130,405		134,324	3.01%
2300	Health/Dental	119,896		120,346		119,896	-0.37%
2400	Life Insurance	10,568		9,198		9,474	3.00%
2700	Workers' Compensation	5,719		7,425		5,850	-21.21%
	Total Fringe Benefits	**334,889**		**328,051**		**331,004**	**0.90%**
	Total Personnel Costs	**1,122,458**		**1,121,221**		**1,134,395**	**1.17%**
Operating Costs:							
3000	Purchased Services	-		180		180	0.00%
5500	Travel & Training	2,504		6,500		6,500	0.00%
5801	Dues & Subscriptions	380		850		850	0.00%
6000	Materials & Supplies	6,563		5,400		5,400	0.00%
	Total Operating Costs	**9,447**		**12,930**		**12,930**	**0.00%**
	Total	**$ 1,131,905**		**$ 1,134,151**		**$ 1,147,325**	**1.16%**

PUPIL TRANSPORTATION SERVICE
VEHICLE OPERATION

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.3200.XXX.XXXX.XXXX.000.100							
Compensation:							
1170	Bus Driver	$ 2,513,335	135.00	$ 2,937,940	135.00	$ 3,026,140	3.00%
1570	Substitute Driver	598,164		635,000		600,000	-5.51%
1350	Part-Time/Over-Time	1,315,214		1,200,000		1,300,000	8.33%
	Total Compensation	**4,426,713**	**135.00**	**4,772,940**	**135.00**	**4,926,140**	**3.21%**
Fringe Benefits:							
2100	FICA	332,973		365,130		376,850	3.21%
2210	Retirement	137,220		239,866		214,251	-10.68%
2300	Health/Dental	522,735		718,250		596,958	-16.89%
2400	Life Insurance	32,893		39,978		35,708	-10.68%
2700	Workers' Compensation	47,871		69,600		69,600	0.00%
2800	Other Benefits	40,452		-		-	0.00%
	Total Fringe Benefits	**1,114,144**		**1,432,824**		**1,293,367**	**-9.73%**
	Total Personnel Costs	**5,540,858**		**6,205,763**		**6,219,506**	**0.22%**
Operating Costs:							
3000	Purchased Services	-		10,000		10,000	0.00%
3415	Facility Lease	114,903		115,000		115,000	0.00%
3410	Private Carriers	743,204		500,000		650,000	30.00%
5300	Insurance	95,000		95,000		97,000	2.11%
5412	Bus Mobile Radio Lease	167,640		167,640		167,640	0.00%
6008	Vehicle Fuel	1,186,313		1,400,000		1,259,665	-10.02%
6009	Vehicle Parts	763,313		754,000		929,000	23.21%
6011	Uniforms	6,785		6,000		6,500	8.33%
8100	Equipment/Bus Replacement:	1,823,127		-		-	0.00%
	Total Operating Costs	**4,900,285**		**3,047,640**		**3,234,805**	**6.14%**
	Total	**$ 10,441,142**		**$ 9,253,403**		**$ 9,454,311**	**2.17%**

PUPIL TRANSPORTATION SERVICE
VEHICLE MAINTENANCE

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.3400.900.XXXX.XXXX.000.100							
Compensation:							
1160	Mechanic	$ 446,719	9.00	$ 515,803	9.00	$ 533,465	3.42%
	Total Compensation	**446,719**	**9.00**	**515,803**	**9.00**	**533,465**	**3.42%**
Fringe Benefits:							
2100	FICA	35,008		39,459		40,810	3.42%
2210	Retirement	25,181		36,519		37,769	3.42%
2300	Health/Dental	47,669		61,472		47,669	-22.45%
2400	Life Insurance	5,911		6,086		6,295	3.43%
2700	Workers' Compensation	3,813		4,950		4,050	-18.18%
2800	Other Benefits	35,586		-		-	0.00%
	Total Fringe Benefits	**153,168**		**148,486**		**136,593**	**-8.01%**
	Total Personnel Costs	**599,888**		**664,289**		**670,058**	**0.87%**
	Total	**$ 599,888**		**$ 664,289**		**$ 670,058**	**0.87%**

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.

SUFFOLK PUBLIC SCHOOLS

FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

2025-2026 Changes:

Operating Cost Changes:	Increased	Decreased	Comment
Stipend	1,200		HVAC License must be reported separate from salary
Total	**1,200**		

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	500		Cost of Copier contract
Travel & Training	1,000		Increased cost of travel
Materials & Supplies	1,000		Increased cost of supplies/recognition for employees
Total	**$ 2,500**	**$ -**	

SUFFOLK PUBLIC SCHOOLS

FACILITIES AND MAINTENANCE
MANAGEMENT & DIRECTION

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.4100.900.XXXX.XXXX.000.100							
Compensation:							
1130	Director/Coordinator/Supervsr	$ 295,133	3.00	$ 328,547	3.00	$ 340,046	3.50%
1150	Clerical	188,654	3.00	197,190	3.00	202,450	2.67%
1640	Stipend	-		-		1,200	100.00%
	Total Compensation	**483,786**	**6.00**	**525,737**	**6.00**	**543,696**	**3.42%**
Fringe Benefits:							
2100	FICA	30,679		33,092		41,593	25.69%
2210	Retirement	72,682		72,370		90,760	25.41%
2300	Health/Dental	41,236		44,200		41,236	-6.71%
2400	Life Insurance	5,529		5,104		6,401	25.42%
2700	Workers' Compensation	2,118		2,750		2,700	-1.82%
	Total Fringe Benefits	**152,244**		**157,516**		**182,690**	**15.98%**
	Total Personnel Costs	**636,030**		**683,253**		**726,386**	**6.31%**
Operating Costs:							
3000	Purchased Services	-		-		500	100.00%
5500	Travel & Training	774		5,500		6,500	18.18%
5801	Dues & Subscriptions	445		1,200		1,200	0.00%
6000	Materials & Supplies	3,782		4,700		5,700	21.28%
	Total Operating Costs	**5,001**		**11,400**		**13,900**	**21.93%**
	Total	**$ 641,031**		**$ 694,653**		**$ 740,286**	**6.57%**

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

2025-2026 Changes:

Personnel Changes:	Increased	Decreased	Comment
Substitute Custodians		(52,000)	Reduced -contracted out
Part-time/Overtime		(58,000)	Reduced - contract will reduce need
Total		**(110,000)**	

Operating Costs changes:	Increased	Decreased	Comment
Purchased Services	528,073		Contracted custodial services - see reconciliation below
Electrical	487,780		Based on 3 year average costs
Heating		(95,000)	Based on 3 year average costs
Storm Water Utilities	2,000		Increased cost by City of Suffolk
Postage	5,000		Increased cost of stamps
Telephone	1,000		Increase in number of cell phones
Insurance	19,352		Increase cost and additonal cybersecurity
Leases & Rentals	1,222		Increased cost of rental equipment
Travel & Training		(3,000)	Decrease - moved $1,000 to Management increase travel/trainin
Materials & Supplies		(5,995)	Decrease - warehouse allowing for less shipping costs
Janitorial Supplies	-	(380,000)	Decrease moved to Purchased Services -contract to cover
Uniforms		(40,000)	Decrease moved to Purchased Services-contact to cover
Total	**$ 1,044,427**	**$ (523,995)**	

HES Contracting Reconciliation

Purchased Services Increase at inception of contract	528,073
Savings from Uniforms under contract	(40,000)
Savings from Janitorial Supplies under contract	(380,000)
Substitutes/Partial part-time now under contract	(110,000)
Total Budget Effect	**(1,927)**

Salaries and Benefits will move to Purchased Services with Attrition, full reconciliation presented to the School Board on November 14, 2024. There were 5 vacancies at the inception of the contract February 3, 2025.

SUFFOLK PUBLIC SCHOOLS

FACILITIES AND MAINTENANCE
BUILDING SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.4200.XXX.XXXX.XXXX.000.100							
Compensation:							
1160	Tradesman	$ 1,349,405	23.00	$ 1,432,933	23.00	$ 1,504,505	4.99%
1180	Custodian	3,990,664	118.00	3,993,830	113.00	3,926,757	-1.68%
1185	Custodian Part-time	164,355	4.20	151,312	4.20	137,318	-9.25%
1580	Substitute Custodian	65,199		52,000		-	-100.00%
1350	Part-Time/Over-Time	197,073		258,000		200,000	-22.48%
1640	Stipends	5,147		-		5,000	100.00%
	Total Compensation	**5,771,842**	**145.20**	**5,888,075**	**140.20**	**5,773,579**	**-1.94%**
Fringe Benefits:							
2100	FICA	430,933		411,450		441,678	7.35%
2210	Retirement	306,016		348,130		384,533	10.46%
2300	Health/Dental	1,043,662		871,697		871,697	0.00%
2400	Life Insurance	73,315		58,022		64,089	10.46%
2700	Workers' Compensation	82,589		47,657		47,657	0.00%
2800	Other Benefits	44,384		-		-	0.00%
	Total Fringe Benefits	**1,980,899**		**1,736,956**		**1,809,654**	**4.19%**
	Total Personnel Costs	**7,752,741**		**7,625,031**		**7,583,233**	**-0.55%**
Operating Costs:							
3000	Purchased Services	5,216,496		5,100,666		5,628,739	10.35%
5101	Electrical	4,081,448		3,452,555		3,940,335	14.13%
5102	Heating	523,303		795,000		700,000	-11.95%
5103	Water & Sewer	631,324		640,000		640,000	0.00%
5104	Storm Water Utility	160,380		160,000		162,000	1.25%
5201	Postage	18,371		13,000		18,000	38.46%
5203	Telephone	105,559		99,000		100,000	1.01%
5300	Insurance	406,680		434,619		453,971	4.45%
5400	Leases & Rentals	2,758		3,278		4,500	37.28%
5500	Travel & Training	2,975		6,500		3,500	-46.15%
6000	Materials & Supplies	606,675		713,000		707,005	-0.84%
6005	Janitorial Supplies	815,892		450,000		70,000	-84.44%
6011	Uniforms	69,042		68,000		28,000	-58.82%
8100	Equipment Replacements	46,195		-		-	0.00%
	Total Operating Costs	**12,687,097**		**11,935,618**		**12,456,050**	**4.36%**
	Total	**$ 20,439,838**		**$ 19,560,649**		**$ 20,039,283**	**2.45%**

***NOTE: Number of Custodial FTE based upon SPS employees at implementation of HES contract.**

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.

SUFFOLK
PUBLIC SCHOOLS

FACILITIES AND MAINTENANCE
GROUNDS SERVICES

2025-2026 Changes:

Operating Costs changes:	Increased	Decreased	Comment
Purchased Services	165,974		Moved from Salaries and Benefits -contracted out
Materials and Supplies		(9,439)	Reduced - contracted out
Total	**$ 165,974**	**$ (9,439)**	

HES Contract for Grounds Maintenance Reconciliation

Increase Purchased Services Full year	165,974
Reduction in Materials and Supplies	(9,439)
Transferred from Maintenance Equipment	(16,200)
Tranferred from Fuel Transportation-now under contract	(140,335)
Total Budget Effect	**$ -**

SUFFOLK PUBLIC SCHOOLS

FACILITIES AND MAINTENANCE
GROUNDS SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.4300.900.XXXX.XXXX.000.100							
Compensation:							
1160	Tradesman	$ 296,922	5.00	$ 183,851	5.00	$ 190,286	3.50%
1350	Part-time/Over-time	18,813	-	-	-	-	0.00%
	Total Compensation	**315,735**	**5.00**	**183,851**	**5.00**	**190,286**	**3.50%**
Fringe Benefits:							
2100	FICA	23,923		13,879		14,557	4.88%
2210	Retirement	17,887		12,845		13,472	4.88%
2300	Health/Dental	67,068		28,002		25,341	-9.50%
2400	Life Insurance	4,024		2,588		2,245	-13.24%
2700	Workers' Compensation	3,813		2,250		2,250	0.00%
2800	Other Benefits	6,580		-		-	0.00%
	Total Fringe Benefits	**123,295**		**59,563**		**57,865**	**-2.85%**
	Total Personnel Costs	**439,030**		**243,414**		**248,151**	**1.95%**
Operating Costs:							
3000	Purchased Services	48,582		358,907		524,880	46.24%
6000	Materials & Supplies	63,465		14,439		5,000	-65.37%
	Total Operating Costs	**112,047**		**373,345**		**529,880**	**41.93%**
	Total	**$ 551,077**		**$ 616,759**		**$ 778,031**	**26.15%**

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.

2025-2026 Changes:

Operating Costs:	Increase	Decrease	Comment
Purchased Services		(14,000)	Transferred to Grounds Services under contract
Materials & Supplies		(2,200)	Transferred to Grounds Services under contract
Total		**(16,200)**	

FACILITIES AND MAINTENANCE
EQUIPMENT SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.4400.900.XXXX.XXXX.000.100							
	Operating Costs:						
3000	Purchased Services	$ -		$ 32,000		$ 18,000	-43.75%
6000	Materials & Supplies	10,163		7,200		5,000	-30.56%
	Total Operating Costs	**10,163**	**-**	**39,200**		**23,000**	**-41.33%**
	Total	**$ 10,163**		**$ 39,200**		**$ 23,000**	**-41.33%**

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.*

2025-2026 Changes:

Operating Cost Changes:	Increased	Decreased	Comment
Purchased Services	962,500		Increased cost to reimburse City of Suffolk for SRO's/Zero eyes camera security
Materials and Supplies		(5,000)	Decrease one time purchase materials 2024-2025
Total	**$ 962,500**	**$ (5,000)**	

SUFFOLK PUBLIC SCHOOLS

FACILITIES AND MAINTENANCE
SECURITY SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.4600.900.XXXX.XXXX.000.100							
Compensation:							
114X	Safety, Service, Support Monitors	$ 596,491	59.00	$ 1,291,723	59.00	$ 1,346,808	4.26%
1145	Crossing Guards	82,514	4.00	77,745	4.00	80,855	4.00%
1350	Part-Time/Over-Time	190,926		220,183		220,183	0.00%
	Total Compensation	**869,931**	**63.00**	**1,589,651**	**63.00**	**1,647,847**	**3.66%**
Fringe Benefits:							
2100	FICA	64,830		121,608		126,060	3.66%
2210	Retirement	112,117		229,112		238,848	4.25%
2300	Health/Dental	165,211		216,574		195,995	-9.50%
2400	Group Life	8,239		16,160		16,846	4.25%
2700	Workers' Compensation	14,510		23,583		17,750	-24.73%
	Total Fringe Benefits	**364,907**		**607,037**		**595,500**	**-1.90%**
	Total Personnel Costs	**1,234,838**		**2,196,688**		**2,243,347**	**2.12%**
Operating Costs:							
3000	Purchased Services	670,099		780,000		1,742,500	123.40%
5500	Travel & Training	1,288		3,000		3,000	0.00%
6000	Materials & Supplies	3,169		10,000		5,000	-50.00%
6011	Uniforms	-		3,000		3,000	0.00%
8200	Equipment Additions	317,862		2,000		2,000	0.00%
	Total Operating Costs	**992,419**		**798,000**		**1,755,500**	**119.99%**
	Total	**$ 2,227,257**		**$ 2,994,688**		**$ 3,998,847**	**33.53%**

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.

SUFFOLK PUBLIC SCHOOLS

FACILITIES AND MAINTENANCE
WAREHOUSE/DISTRIBUTION

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.4700.900.XXXX.XXXX.000.100							
Compensation:							
1150	Clerical	$ 64,314	1.00	$ 67,223	1.00	$ 69,643	3.60%
1180	Laborers	75,191	2.00	78,593	2.00	81,182	3.29%
	Total Compensation	**139,505**	**3.00**	**145,816**	**3.00**	**150,825**	**3.44%**
Fringe Benefits:							
2100	FICA	10,310		11,155		11,538	3.43%
2210	Retirement	15,384		16,811		17,399	3.50%
2300	Health/Dental	32,975		33,150		32,975	-0.53%
2400	Life Insurance	1,869		1,721		1,780	3.41%
2700	Workers' Compensation	1,271		1,650		1,350	-18.18%
	Total Fringe Benefits	**61,810**		**64,486**		**65,042**	**0.86%**
	Total Personnel Costs	**$ 201,314**		**$ 210,302**		**$ 215,867**	**2.65%**

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:

2025-2026 Changes:

Operating Costs changes:		Increased	Decreased	Comment
Software and Support		281,647		VLA Software needs/IXL Reading/Math/Increased costs
Equipment Additions			(50,000)	Replacement Security Cameras and Intercoms -partially grant funded
Local Match Transfer-Grants		100,000		Increase budget to cover for grant opportunities that require match dollars
Total	**$**	**381,647**	**(50,000)**	

TECHNOLOGY

TECHNOLOGY DEPARTMENT:

2025-2026 Changes:

Operating Costs changes:	Increased	Decreased	Comment
Purchased Services -Tech	3,000		Increased cost of services
Materials and Supplies	5,750		Increased costs of supplies
Software		(40,100)	Changes to software contracts/moved to Technology Administration
Equipment Replacements		(5,000)	Reduced closer to actual
Universal Discount (E-rate)		(51,880)	May not receive next year see Revenue Section
Total	**$ 8,750**	**$ (96,980)**	

TECHNOLOGY ADMINISTRATION:

2025-2026 Changes:

Operating Costs changes:	Increased	Decreased	Comment
Purchased Services	5,000		Off premise fiber repair increased costs
Software	55,037		Increased costs of software- moved from Technology Department to help cover increase
Equipment replacements		(33,536)	Budget constraints -decreased plan to replace equipment
Total	**$ 60,037**	**$ (33,536)**	

SUFFOLK PUBLIC SCHOOLS

TECHNOLOGY - INSTRUCTION

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.8XXX.XXX.XXXX.XXXX.100.100							
	Compensation:						
1120	Teacher/ITRT	$ 2,658,091	39.00	$ 2,810,637	39.00	$ 2,829,689	0.68%
1130	Director	62,970	0.50	65,801	0.50	68,435	4.00%
1520	Substitute Teacher	51,645		43,000		43,000	0.00%
	Total Compensation	**2,772,706**	**39.50**	**2,919,437**	**39.50**	**2,941,123**	0.74%
	Fringe Benefits:						
2100	FICA	206,514		223,337		224,996	0.74%
2210	Retirement	454,672		526,388		484,856	-7.89%
2300	Health/Dental	334,582		326,895		230,671	-29.44%
2400	Life Insurance	33,045		33,942		34,198	0.75%
2700	Workers' Compensation	16,734		21,725		17,775	-18.18%
2800	Other Benefits	1,331		-		-	0.00%
	Total Fringe Benefits	**1,046,879**		**1,132,287**		**992,496**	**-12.35%**
	Total Personnel Costs	**3,819,585**		**$ 4,051,724**		**$ 3,933,619**	**-2.91%**
	Operating Costs:						
3009	Purchased Services	302,810		62,000		62,000	0.00%
5290	Internet Services	86,363		100,000		100,000	0.00%
6000	Materials & Supplies -Tech	117,477		135,000		135,000	0.00%
6049	Software and Support	899,584		1,806,957		2,088,604	15.59%
8100	Equipment Replacements	74,017		22,255		22,255	0.00%
8209	Equipment Additions-Tech	96,907		100,000		50,000	-50.00%
9330	Local Match Transfer-Grants	294,958		150,000		250,000	66.67%
	Total Operating Costs	**1,872,116**		**2,376,212**		**2,707,859**	**13.96%**
	Total	**$ 5,691,701**		**$ 6,427,935**		**$ 6,641,478**	**3.32%**

SUFFOLK PUBLIC SCHOOLS

TECHNOLOGY DEPARTMENT

ACCT	DESCRIPTION	2023-2024 ACTUAL	2024-2025 REVISED FTE	2024-2025 REVISED TOTAL	2025-2026 PROPOSED FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.8290.900.XXXX.XXXX.000.100							
Compensation:							
113X	Coordinators/Director	$ 154,191	3.00	$ 397,840	3.00	$ 410,669	3.22%
116X	Engineers/Technicians/Supvr.	1,465,940	21.00	1,344,094	21.00	1,382,074	2.83%
1350	Part-Time Technical	-		10,000		10,000	0.00%
	Total Compensation	**1,620,132**	**24.00**	**1,751,933**	**24.00**	**1,802,742**	**2.90%**
Fringe Benefits:							
2100	FICA	118,580		134,024		137,911	2.90%
2210	Retirement	292,777		291,426		299,926	2.92%
2300	Health/Dental	265,472		240,890		265,472	10.20%
2400	Life Insurance	21,724		20,555		21,154	2.92%
2700	Workers' Compensation	10,167		13,200		10,800	-18.18%
2800	Other Benefits	-		-		-	0.00%
	Total Fringe Benefits	**708,720**		**700,094**		**735,263**	**5.02%**
	Total Personnel Costs	**2,328,852**		**2,452,027**		**2,538,005**	**3.51%**
Operating Costs:							
3009	Purchased Services- Tech	14,395		22,000		25,000	13.64%
5500	Travel & Training	1,407		10,000		10,000	0.00%
5801	Due & Subscriptions	-		500		500	0.00%
6000	Materials & Supplies	19,213		23,000		28,750	25.00%
6049	Software	258,984		308,800		268,700	-12.99%
6011	Uniforms	2,432		2,000		2,000	0.00%
8100	Equipment Replacements	10,575		15,000		10,000	-33.33%
8300	Universal Discount (E-Rate)	61,492		56,880		5,000	-91.21%
	Total Operating Costs	**368,498**		**438,180**		**349,950**	**-20.14%**
	Total	**$ 2,697,349**		**$ 2,890,207**		**$ 2,887,955**	**-0.08%**

TECHNOLOGY - ADMINISTRATIVE SERVICES

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.8XXX.XXX.XXXX.XXXX.100.100							
	Operating Costs:						
3009	Purchased Services	$ -		$ 45,000		$ 50,000	11.11%
5200	Communications	24,601		25,000		25,000	0.00%
6049	Software	575,265		537,720		592,757	10.24%
8100	Equipment Replacements	80		100,000		66,464	-33.54%
8109	Equipment Additions	10,000		20,000		20,000	0.00%
	Total Operating Costs	**609,946**		**727,720**		**754,221**	**3.64%**
	Total	**$ 609,946**		**$ 727,720**		**$ 754,221**	**3.64%**

SUFFOLK PUBLIC SCHOOLS

INSTRUCTIONAL
NON-DEPARTMENTAL

ACCT	DESCRIPTION	2023-2024 ACTUAL	FTE	2024-2025 REVISED TOTAL	FTE	2025-2026 PROPOSED TOTAL	% Inc/(Decr)
1.1100.990.XXXX.XXXX.000.100							
Compensation:							
1640	Bonus	$ 19,853		$ -		$ -	0.00%
	Total Compensation	**19,853**	**0.00**	**-**	**0.00**	**-**	**100.00%**
Fringe Benefits:							
2100	FICA	1,486		-		-	0.00%
2600	Unemployment Costs	-		70,000		70,000	0.00%
2810	Annual & Sick Leave Payouts	-		180,000		180,000	0.00%
	Total Fringe Benefits	**1,486**		**250,000**		**250,000**	**0.00%**
	Total Personnel Costs	**21,339**		**250,000**		**250,000**	**0.00%**
Operating Costs:							
3000	Purchased Services	895		5,000		5,000	0.00%
6000	Materials/Supplies	91,641		150,000		150,000	0.00%
6017	Copier Paper	19,942		-		-	0.00%
	Total Operating Costs	**112,478**		**155,000**		**155,000**	**0.00%**
	Total	**$ 133,818**		**$ 405,000**		**$ 405,000**	**0.00%**

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

Glossary

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

Algebra Readiness revenue – state revenue based on the estimated number of 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.