



# Adopted Budget

May 26, 2020



2020-2021

Building exceptional schools by building exceptional students.



# **SCHOOL BOARD'S ADOPTED**

Budget

Fiscal Year 2020 - 2021

MAY 26, 2020



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## SCHOOL BOARD



**Phyllis C. Byrum, Chairman**



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



**Karen L. Jenkins**



**Lorita W. Mayo**



**David P. Mitnick**



**Tyron Riddick**



**Sherri D. Story**

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



SUFFOLK  
PUBLIC SCHOOLS

2018 - 2023

# Strategic Plan:

## Building Exceptional Schools

### Vision:

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

### Mission:

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

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



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



Maintain efficient, effective & accountable management of operations & resources



Attract, develop and retain high quality and diverse staff



Strengthen family engagement and community investment



# Facts at a Glance



## Students

**14,325**  
enrollment

(October 2019)

**19** schools

3 high

5 middle

11 elementary

College and Career Academy at Pruden

**78%** graduates continue to colleges, technical schools & military

Advanced Studies  
High School Courses **89**

**87%** on-time graduation rate

**51%**

qualify for free / reduced lunch

**\$12,167**

per pupil expenditure

Class of 2019 **\$24.8 million in Scholarships**  
**66,884 Community Service Hours**

Black/African American: **56%**

White/Caucasian: **35%**

Multi-Ethnic: **7%** ... Asian: **2%**

**3** high school specialty programs:  
International Baccalaureate  
Engineering  
Biomedical Sciences

**1 to 1** student to computer ratio

**501** 4-Year-Olds in Preschool Readiness program

Partners-in-Education **98**

## Faculty

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

**1,205** Licensed Professional Staff

**14** Average years of teaching experience

Degrees earned beyond Bachelors

Starting salary **\$43,155**

Masters **53%**

Certificate of Advance Studies **4%**

**\$152.9 million**  
annual operating budget

**863** Support Staff

Doctorate **1%**

# Suffolk Public Schools

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

## SPS Earns State Award for Efforts to End Childhood Hunger...

Suffolk Public Schools is one of 15 school divisions across the state that received the Dorothy S. McAuliffe School Nutrition presented by No Kid Hungry Virginia this week. The Dorothy S. McAuliffe School Nutrition Award celebrates Virginia school divisions that have gone above and beyond by operating all available federal child nutrition programs and achieving exceptional participation in the school breakfast program. Originally launched in 2017, the award is named in honor of former First Lady of Virginia Dorothy McAuliffe, in recognition of her efforts to end childhood hunger in the Commonwealth. "Virginia has become a national model for ending childhood hunger because of the hard work and innovative approaches of this year's School Nutrition Award recipients," said Mrs. McAuliffe. "We're thrilled to celebrate this year's school districts for their ongoing commitment to making sure students can access the meals and other resources they need to succeed."

"Schools play a critical role in connecting children with the nutrition they need to fuel their bodies and their brains," said Claire Mansfield, No Kid Hungry Virginia state director. "We're excited to honor more schools this year. It's thanks to strong public-private partnerships and commitments from community members, school leadership, teachers and school nutrition teams that we've been able to connect more schools – and students – with federal nutrition programs."

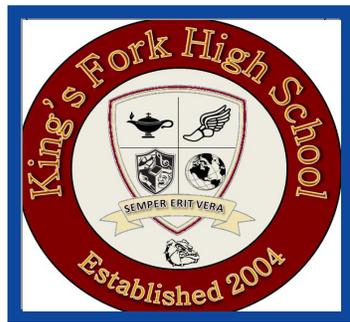
## King's Fork High School Recognized by Virginia Board of Education with 2019 Exemplar Performance School Award ...

Congratulations to King's Fork High School for earning the 2019 Virginia Board of Education Continuous Improvement Award.

The state Board of Education recognized 235 schools for high student achievement or continuous improvement under the board's new exemplar performance school recognition program. The exemplar performance school recognition program is aligned with the Board of Education's revised accreditation standards and replaces the Virginia Index of Performance recognition program.

"The exemplar performance awards criteria are designed to complement the Commonwealth's recently revised accreditation

standards and help school divisions focus resources where they are most needed to ensure that all children are receiving a high-quality education," explained Board of Education President Daniel Gecker. "The awards recognize schools that are exceeding state accreditation standards and schools that are making continuous improvement in improving outcomes for students and in narrowing achievement gaps." The recognized schools include 52 schools that earned the Board of Education Highest Achievement Award and 183 schools that earned the Board of Education Continuous Improvement Award. "I congratulate the principals, teachers, support staff and students of all of these schools for the academic successes and hard work these awards represent," Virginia Superintendent of Public Instruction James Lane said. "I am especially pleased to see schools that went unrecognized under the previous awards program receive the recognition they deserve for consistent gains in academic achievement and successful efforts to reduce absenteeism and dropout rates."



## Two More Schools Earn Military Family "Seal of Approval" ...

Congratulations to Nansemond Parkway Elementary School and John Yeates Middle School for receiving the Virginia Distinguished Purple Star School designations for its strong support of military-connected students. This award was announced recently by the Virginia Department of Education and the Virginia Council on the Interstate Compact on the Educational Opportunity of Military Children.

Nansemond Parkway Elementary and John Yeates Middle join Northern Shores Elementary School, who last year was one of the first Virginia schools to earn this designation.

The Purple Star designation will help guide military families to schools that have supports in place for children who change schools frequently because of military relocations. The program is modeled after ones in Arkansas and Ohio. Virginia is the third state to debut this "seal of approval" program.

The program is linked to a federal agreement, the Interstate Compact on Educational Opportunity for Military Children.

The compact encourages flexibility as children move so they are not penalized by divisions' requirement differences in such things as school start age, course offerings, and graduation requirements. A Department of Defense website for the compact says "the average military family moves three times more often than the average non-military family."

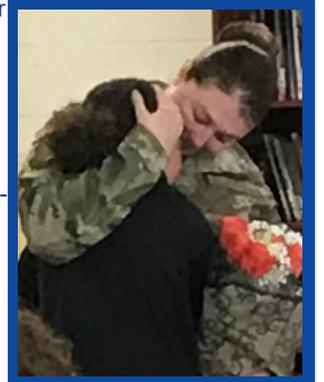
Requirements for the designation include having a student-led transition team for new and leaving students, and points of contact at the school and district levels who undergo professional training, and a web page of resources for military families.

"The main benefit is received by the military connected student or transferring student. Schools who receive this award have demonstrated a practice of supporting the highly mobile student, explained Dan Dunham, Virginia's military student and family specialist. "These schools have provided evidence of strong peer transition support programs. The school staff are knowledgeable of the unique needs of military students and how best to support them."

Close to 1,000 students in Suffolk Public Schools are connected to military families. For that reason, the school division's Department of Student Services works closely with the area's military school liaison officer. In fact, several SPS schools have been assigned full-time, school-based Military and Family Life Counselors to help military-connected families during the school day and throughout the school year. These counselors help children and families with school adjustment, deployment and separation, reunion adjustment, sibling and parent-child communication, and behavioral concerns.

John Yeates Middle School has a peer transition program, where Greet Squad students are paired with newly enrolled students for about 10 weeks to provide a first friend and information source at school. Another student group, the Lunch Bunch, have planned two separate military care package drives to coincide with November as Military Family Appreciation Month and April as Month of the Military Child.

Nansemond Parkway Elementary School will soon be starting an "Anchored-4-Life Club," a peer-to-peer program to help military-connected students integrate into their community, and also help them learn important transition and resiliency skills. The school will also be adding a military family album to its website. Several teachers have also received professional development from the Virginia Department of Education on this topic.





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

## **Superintendent's Cabinet:**

Dr. John B. Gordon III, Superintendent of Schools

Latoya W. Harrison, Ed.D., Chief Academic Officer

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

Wendy K. Forsman, CPA, Chief Financial Officer

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

Pamela L. Connor, Director of Elementary Leadership

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

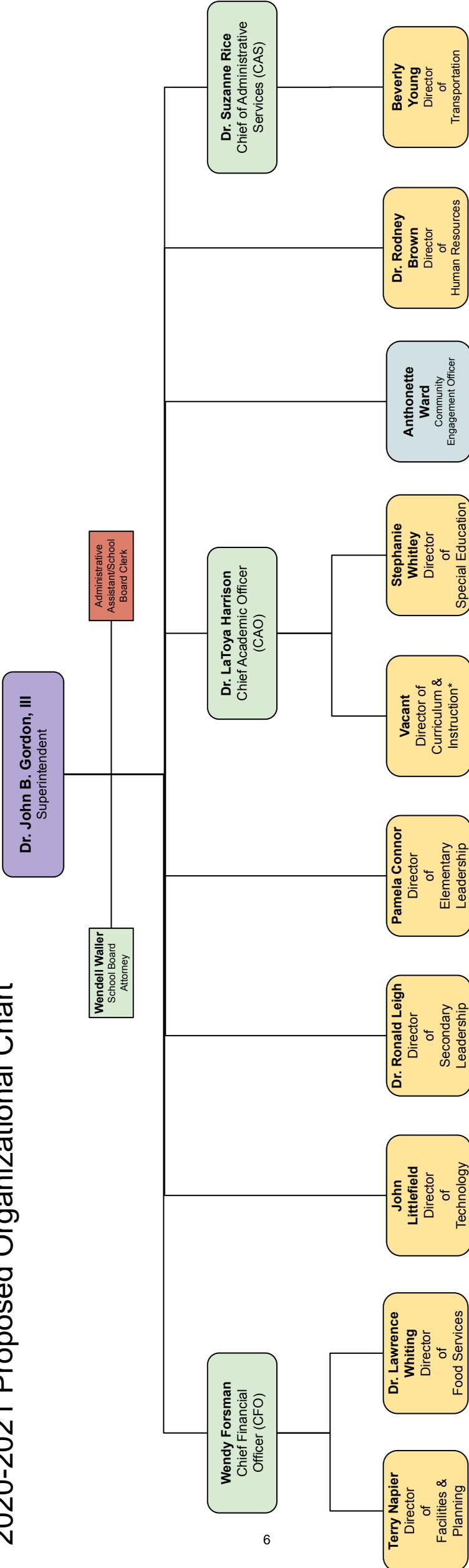
Stephanie C. Whitley, Director of Special Education

John W. Littlefield, Director of Technology

F. Terry Napier, Director of Facilities and Planning

Anthonette J. Ward, Community Engagement Officer

# 2020-2021 Proposed Organizational Chart





## Our Schools

### **Elementary Schools:**

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

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

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

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

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

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

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

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

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

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

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

### **Middle Schools:**

Col. Fred Cherry Middle

Forest Glen Middle

John F. Kennedy Middle

John Yeates Middle

King's Fork Middle

### **High Schools:**

King's Fork High

Lakeland High

Nansemond River High

### **Alternative Program:**

Turlington Woods

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



## Budget Development Calendar - Fiscal Year 2019-2020

Approved August 8, 2019

**REVISED November 14, 2019**

August 8, 2019	School Board's Vision Planning Meeting -School Board Priorities established
August 2019	Superintendent Designee and City Manager initial budget meeting
September 3, 2019	Budget request sheets sent to Schools/Departments
October 7, 2019	Principal's budget requests due to Central Administration
October 21, 2019	Budget Requests due to Information Technology and Maintenance
October 28, 2019	Reviewed departmental budget requests due Superintendent and Assist. Sup.
November 8, 2019	Preliminary budget requests submitted to Finance
Dec 2019- Jan 2020	Superintendent review with Program Managers, Finance, and staff on all budget requests
December 1, 2019	Advertise for the community input session
December 12, 2019	Work Session planned for School Board budget items
December 12, 2019	Community input session - 7pm (regular School Board Mtg.)
January 9, 2020	General Assembly convenes long session (45 days)
February 20, 2020	*Presentation of Proposed budget -7pm (Proposed changed date for School Board Meeting)
February 22, 2020	General Assembly regulary session ends
March 12, 2020	Public Hearing on Budget - 7pm
March 19, 2020	School Board work session and approval of budget -7pm
March 26, 2020	Submission of School Board's Approved Budget to city
May 6, 2020	City Public Hearing on city budget that includes school board budget
May 26, 2020	School Board special meeting to adopted 2020-2021 budget



## Legislative Regulations

### Code of Virginia, 1950

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

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

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

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

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



**Code of Virginia, 1950 continued,**

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

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

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

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

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



**Code of Virginia, 1950 continued,**

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

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

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

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

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

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



**Code of Virginia, 1950 continued,**

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

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

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



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# **EXECUTIVE SUMMARY**

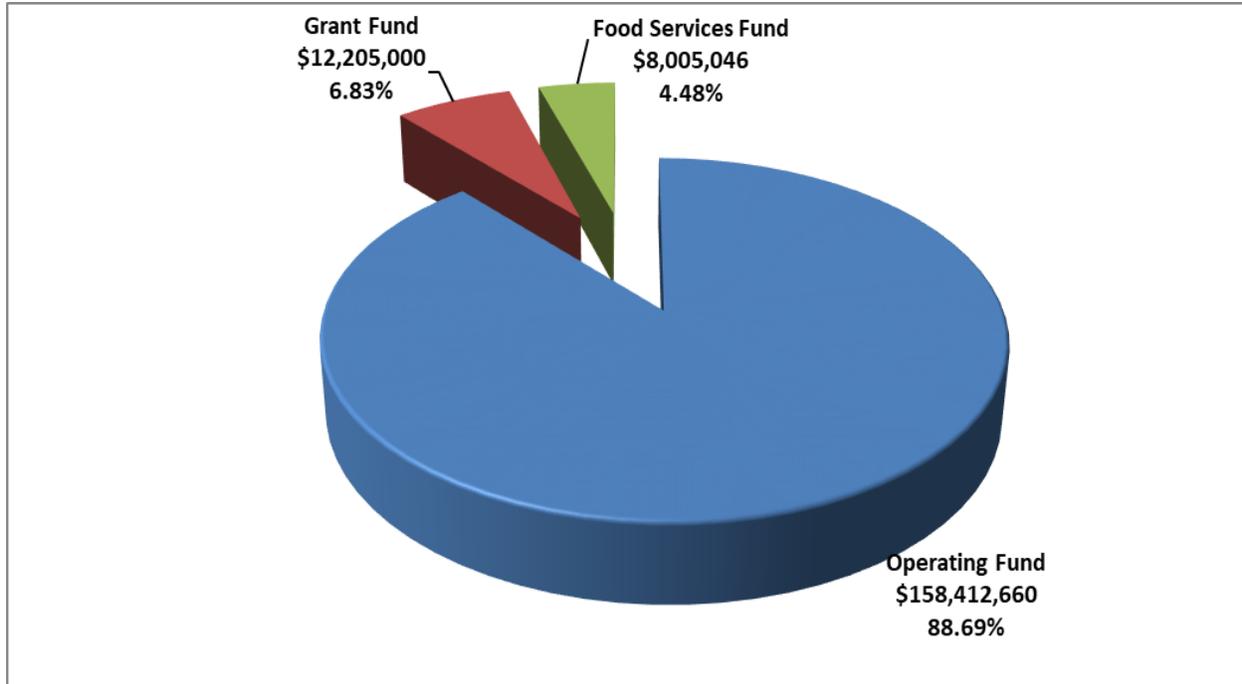


### Budgeted funds:

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

## BUDGETED FUNDS SUMMARY

BY FUND:	2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>	2020-2021 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
OPERATING FUND	\$ 148,009,370	\$ 152,968,920	\$ 158,412,660	3.56%
GRANTS FUND	9,593,701	11,380,000	12,205,000	7.25%
FOOD SERVICES FUND	7,309,401	8,272,120	8,005,046	-3.23%
	<b>\$ 164,912,472</b>	<b>\$ 172,621,040</b>	<b>\$ 178,622,706</b>	<b>3.48%</b>





## **SCHOOL BOARD'S ADOPTED 2020-2021 Budget Highlights**

### **Revenue Assumptions:**

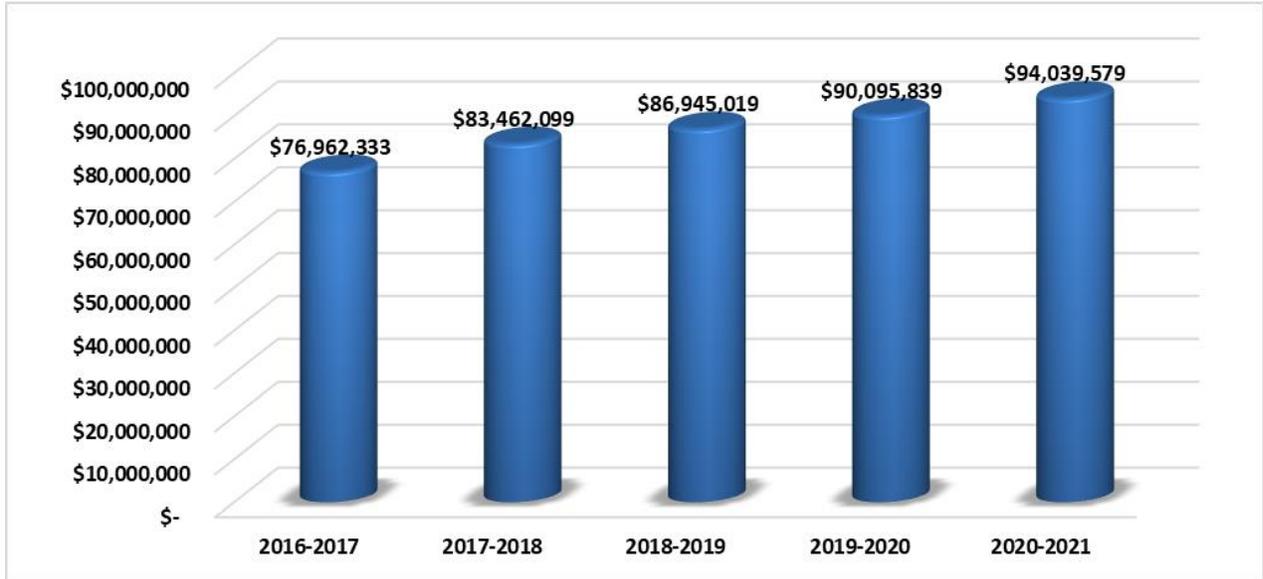
- Based on the General Assembly approved budget which includes an increase in state funding of **\$3,943,740**
- The General Assembly's approved budget FINAL version excluded many of the increases added by the Governor and General Assembly initially in response to the COVID-19 pandemic that closed down businesses and created revenue uncertainty
- **Approved additional appropriation in the amount of \$1,500,000** from the City of Suffolk for a total appropriation of \$62,332,201
- State revenue based on an average daily membership of 13,800 students

### **Expenditure Assumptions:**

- Implementation of new teacher's scale with starting salary at \$45,000
- Implementation of new bus driver's scale with starting hourly rate of \$14.60
- Provide support staff with a cost of living raise of 1.0%; permanent part-time staff 0.5% cost of living increase
- Net of 1.7 positions increase due to SPS efficiency and effectiveness plan: Director of Curriculum and Receptionist II
- Increase in Retirement contribution rate from 17.29% to 18.30%
- Added security software, cyber security insurance, additional allocations for fine and performing arts, uniform changes and shoes for custodians and mechanics, additional professional learning allocations

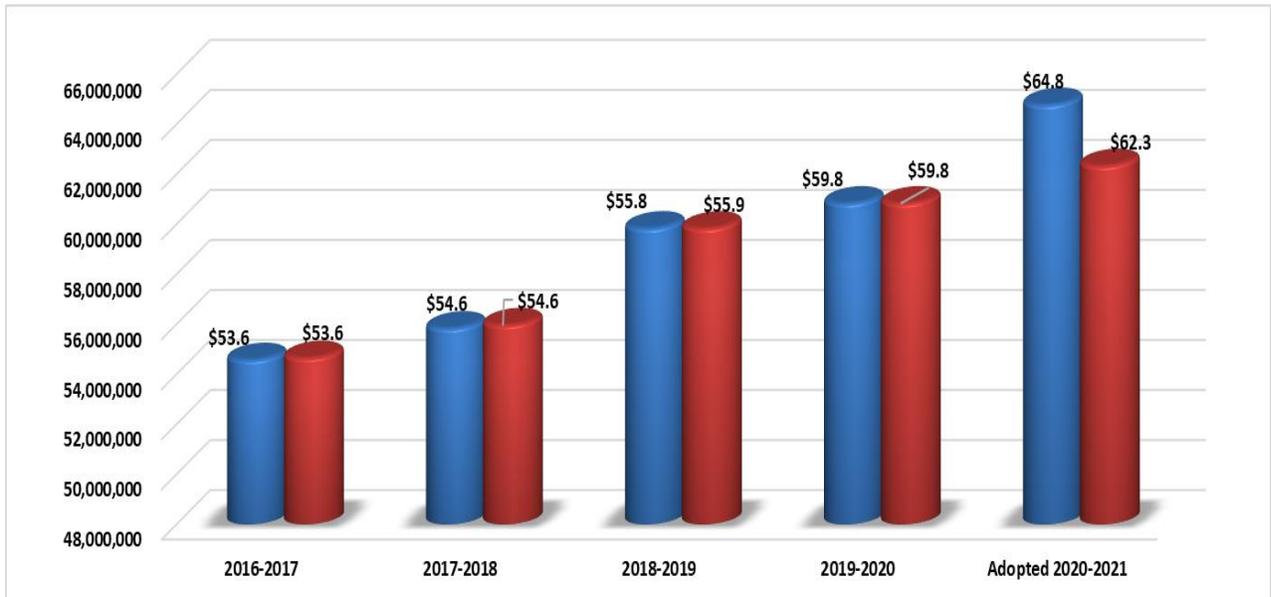


## History of State Funding



## History of City Appropriation

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

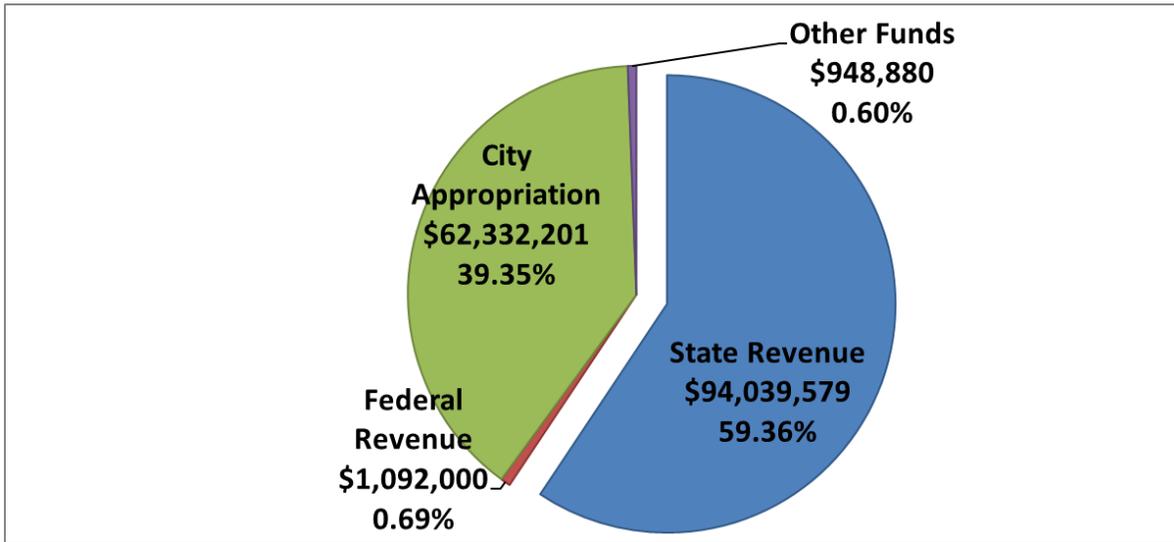


Blue = SPS Requested

Red = City of Suffolk Appropriated



## Operating Fund Revenue Sources



The largest portion of the School Board's Adopted Operating Fund Revenue comes from state revenue **59.36%**, with requested city appropriation of **39.35%**. The federal revenue consists of JROTC and Impact Aid and makes up only **0.69%** of the total School Board's Adopted Operating Fund Budget. Finally, other funds consist of rents, interest, tuition and fees make up the smallest portion of the Superintendent's Proposed Operating Budget at **0.60%** of the total.



## OPERATING FUND REVENUES

	2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>	2020-2021 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<b>STATE FUNDS:</b>				
BASIC AID	\$ 40,871,324	\$ 40,972,434	\$ 44,054,904	7.52%
K-3 REDUCED CLASS SIZE	1,965,286	1,957,433	2,141,174	9.39%
VIRGINIA PRESCHOOL INITIATIVE	1,481,853	1,486,015	1,479,124	-0.46%
EARLY READING INTERVENTION	283,727	281,527	347,306	23.37%
AT RISK ADD-ON	1,423,169	1,573,919	2,289,183	45.44%
ENGLISH AS A SECOND LANGUAGE	47,366	48,252	95,341	97.59%
FOSTER HOME CHILDREN	98,822	130,055	132,536	1.91%
TEXTBOOKS/OER	907,544	914,305	965,934	5.65%
GIFTED SOQ	441,649	444,940	467,373	5.04%
PREVENTION, INTERVENTION, REMED.	1,577,318	1,589,070	1,599,853	0.68%
<b>FRINGE BENEFITS:</b>				
SOCIAL SECURITY	2,523,708	2,551,592	2,705,370	6.03%
RETIREMENT	5,579,198	5,629,848	6,309,534	12.07%
LIFE INSURANCE	171,252	172,528	188,747	9.40%
<b>SPECIAL EDUCATION:</b>				
SOQ	4,966,298	5,003,300	5,644,426	12.81%
REGIONAL TUITION	1,866,690	1,767,271	1,855,635	5.00%
HOMEBOUND	44,302	44,524	48,419	8.75%
FOSTER HOME CHILD	142,864	130,055	132,536	1.91%
<b>REMEDIAL SUMMER SCHOOL</b>	507,006	507,006	455,412	-10.18%
<b>CAREER and TECH EDUCATION:</b>				
SOQ	838,232	844,477	997,661	18.14%
EQUIPMENT	-	43,829	35,946	-17.99%
CTE -REIMBURSEMENT	14,533	-	-	0.00%
<b>ISAEP</b>	25,065	25,065	25,159	0.38%
<b>ALGEBRA READINESS</b>	184,968	184,968	210,493	13.80%
<b>PROJECT GRADUATION</b>	32,407	-	28,072	100.00%
<b>OTHER STATE FUNDS</b>	5,000	100,000	100,000	0.00%
<b>COMPENSATION SUPPLEMENT</b>	-	2,546,650	-	-100.00%
<b>SUPPLEMENTAL LOTTERY PER PUPIL ALLOC.</b>	3,282,173	3,292,112	3,355,533	1.93%
<b>SALES TAXES</b>	17,289,839	17,854,664	18,373,908	2.91%
<b>TOTAL STATE FUNDS</b>	<b>86,571,594</b>	<b>90,095,839</b>	<b>94,039,579</b>	<b>4.38%</b>



## OPERATING FUND REVENUES

	2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>	2020-2021 <u>ADOPTED</u>	% Inc/(Decr)
<b>FEDERAL FUNDS:</b>				
IMPACT AID	454,192	400,000	400,000	0.00%
MEDICAID	384,857	450,000	450,000	0.00%
JROTC	199,781	192,000	192,000	0.00%
Other Federal	-	50,000	50,000	0.00%
<b>TOTAL FEDERAL FUNDS</b>	<b>1,038,831</b>	<b>1,092,000</b>	<b>1,092,000</b>	<b>0.00%</b>
<b>LOCALITY CONTRIBUTIONS:</b>				
REGULAR APPROPRIATION	59,816,884	60,832,201	62,332,201	2.47%
<b>TOTAL LOCALITY CONTRIBUTIONS</b>	<b>59,816,884</b>	<b>60,832,201</b>	<b>62,332,201</b>	<b>2.47%</b>
<b>OTHER FUNDS:</b>				
REBATES & REFUNDS	237,974	350,000	350,000	0.00%
FACILITY RENTALS	124,929	35,000	35,000	0.00%
SUMMER SCHOOL TUITION	76,088	130,000	130,000	0.00%
SALE OF EQUIPMENT/TEXTBOOKS	38,007	35,000	35,000	0.00%
PRUDEN CENTER	48,262	-	-	0.00%
ADULT - WORKPLACE	-	242,000	242,000	0.00%
OTHER FUNDS	-	100,000	100,000	0.00%
UNIVERSAL DISCOUNT (E-RATE)	56,800	56,880	56,880	0.00%
<b>TOTAL OTHER FUNDS</b>	<b>582,061</b>	<b>948,880</b>	<b>948,880</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>\$ 148,009,370</b>	<b>\$ 152,968,920</b>	<b>\$ 158,412,660</b>	<b>3.56%</b>



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>	2020-2021 <u>ADOPTED</u>	% Inc/(Decr)
<b>INSTRUCTION:</b>				
ELEMENTARY GENERAL	\$ 26,997,647	\$ 29,652,443	\$ 30,721,164	3.60%
MIDDLE SCHOOL GENERAL	14,160,205	15,407,938	16,131,993	4.70%
HIGH SCHOOL GENERAL	17,525,930	17,617,798	18,544,095	5.26%
ATHLETICS -SECONDARY	717,595	665,990	826,542	24.11%
ELEMENTARY SPECIAL	9,721,507	10,903,868	10,960,322	0.52%
MIDDLE SCHOOL SPECIAL	4,826,248	5,375,309	5,432,422	1.06%
HIGH SCHOOL SPECIAL	5,291,721	5,789,595	5,997,887	3.60%
MIDDLE SCHOOL CAREER & TECH	378,337	456,625	438,450	-3.98%
HIGH SCHOOL CAREER & TECH	1,734,794	1,867,915	1,895,994	1.50%
ELEMENTARY GIFTED & TALENTED	627,326	646,624	669,338	3.51%
MIDDLE GIFTED & TALENTED	300,711	314,056	325,987	3.80%
HIGH GIFTED & TALENTED	143,013	198,000	202,500	2.27%
HIGH SCHOOL SPECIALTY PROGRAMS	171,009	197,088	208,281	5.68%
DIAGNOSTICIANS	748,972	816,327	692,456	-15.17%
SUMMER SCHOOL GENERAL	447,685	427,742	427,973	0.05%
EXTENDED SCHOOL YEAR SPECIAL	186,816	165,612	174,802	5.55%
ALTERNATIVE EDUCATION	1,433,066	1,921,643	2,008,726	4.53%
THE COLLEGE AND CAREER ACADEMY AT PRUDEN	1,503,099	1,777,178	1,811,778	1.95%
VA PRESCHOOL INITIATIVE (EARLY START)	2,651,351	2,837,927	2,902,082	2.26%
SCHOOL COUNSELORS ELEMENTARY	1,028,916	1,213,628	1,347,159	11.00%
SCHOOL COUNSELORS MIDDLE SCHOOL	872,974	949,680	971,823	2.33%
SCHOOL COUNSELORS HIGH SCHOOL	1,312,818	1,422,270	1,521,775	7.00%
SCHOOL COUNSELORS ALTERNATIVE	93,038	97,699	99,087	1.42%
SCHOOL COUNSELORS CCAP	90,010	92,782	97,091	4.64%
SOCIAL WORKER SPECIAL	426,231	474,264	477,262	0.63%
HOMEBOUND	104,500	48,254	48,254	0.00%
PROFESSIONAL DEVELOPMENT	128,797	130,897	128,872	-1.55%
CURRICULUM DEVELOPMENT	65,020	61,701	78,555	27.32%
MEDIA SERVICES	1,884,588	2,123,965	2,140,921	0.80%
INSTRUCTIONAL SUPPORT	2,762,356	2,515,745	2,691,454	6.98%
INSTRUCTIONAL SUPPORT -STUDENT SVCS	648,238	718,725	758,319	5.51%
PRINCIPALS OFFICE ELEMENTARY	3,470,298	3,606,484	3,656,554	1.39%
PRINCIPALS OFFICE MIDDLE	2,285,707	2,416,473	2,486,793	2.91%
PRINCIPALS OFFICE HIGH	2,095,433	2,291,862	2,230,478	-2.68%
PRINCIPALS OFFICE ALTERNATIVE	177,596	182,030	182,530	0.27%
PRINCIPALS OFFICE -CCAP	386,398	400,722	426,959	6.55%
PRINT SHOP	310,301	450,229	400,027	-11.15%
NON-DEPARTMENTAL	396,908	405,000	355,000	-12.35%
<b>TOTAL INSTRUCTION</b>	<b>108,107,157</b>	<b>116,642,089</b>	<b>120,471,707</b>	<b>3.28%</b>



## OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>	2020-2021 <u>ADOPTED</u>	% Inc/(Decr)
<b>ADMINISTRATION &amp; ATTENDANCE:</b>				
BOARD SERVICES	160,968	147,705	148,084	0.26%
LEGAL SERVICES	293,490	314,410	312,451	-0.62%
EXECUTIVE ADMINISTRATION	550,435	543,365	452,586	-16.71%
COMMUNICATIONS	286,258	310,975	279,032	-10.27%
HUMAN RESOURCES	667,835	730,972	721,962	-1.23%
FINANCE	1,121,288	1,140,571	1,188,357	4.19%
PURCHASING	245,428	256,858	260,729	1.51%
<b>TOTAL ADMINISTRATION &amp; ATTENDANCE</b>	<b>3,325,702</b>	<b>3,444,855</b>	<b>3,363,201</b>	<b>-2.37%</b>
<b>HEALTH &amp; PSYCHOLOGY:</b>				
HEALTH	1,490,665	1,647,775	1,743,454	5.81%
PSYCHOLOGY	596,505	605,136	618,751	2.25%
<b>TOTAL HEALTH &amp; PSYCHOLOGY</b>	<b>2,087,169</b>	<b>2,252,911</b>	<b>2,362,205</b>	<b>4.85%</b>
<b>PUPIL TRANSPORTATION:</b>				
MANAGEMENT & DIRECTION	819,577	860,714	870,463	1.13%
VEHICLE OPERATION	7,947,488	7,180,541	7,415,988	3.28%
VEHICLE MAINTENANCE	557,450	593,137	593,044	-0.02%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>9,324,516</b>	<b>8,634,392</b>	<b>8,879,495</b>	<b>2.84%</b>
<b>FACILITIES &amp; MAINTENANCE:</b>				
MANAGEMENT & DIRECTION	400,841	383,390	477,261	24.48%
BUILDING SERVICES	14,500,745	12,705,846	12,977,959	2.14%
GROUNDS SERVICES	340,580	381,817	395,621	3.62%
EQUIPMENT SERVICES	101	28,500	28,500	0.00%
SECURITY SERVICES	1,523,483	1,210,333	1,314,476	8.60%
WAREHOUSE DISTRIBUTION	234,482	271,209	256,220	-5.53%
<b>TOTAL FACILITIES &amp; MAINTENANCE</b>	<b>17,000,231</b>	<b>14,981,095</b>	<b>15,450,036</b>	<b>3.13%</b>
<b>TECHNOLOGY:</b>				
INSTRUCTION	5,321,264	4,606,274	5,152,798	11.86%
TECHNOLOGY DEPARTMENT	1,681,622	1,849,862	2,082,347	12.57%
ADMINISTRATION	341,261	557,441	650,871	16.76%
<b>TOTAL TECHNOLOGY</b>	<b>7,344,147</b>	<b>7,013,577</b>	<b>7,886,015</b>	<b>12.44%</b>
<b>TOTAL OPERATING FUND</b>	<b>\$ 147,188,921</b>	<b>\$ 152,968,920</b>	<b>\$ 158,412,660</b>	<b>3.56%</b>



## OPERATING FUND EXPENDITURES - LINE ITEM TOTALS

ACCT	DESCRIPTION	2018-2019	2019-2020		2020-2021		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	FTE	TOTAL	
<b>COMPENSATION:</b>							
1111	BOARD MEMBERS	\$ 71,400		\$ 71,400		\$ 71,400	0.00%
1112	SUPERINTENDENT	204,000	1.00	208,590	1.00	186,953	-10.37%
1113	CHIEF (CAO,CAS,CFO)*	381,747	2.00	393,331	3.00	415,105	5.54%
1120	INSTRUCTIONAL	58,483,390	1,105.75	62,443,753	1,106.75	64,460,270	3.23%
1126	PRINCIPAL	1,888,470	21.00	1,937,997	21.00	1,920,105	-0.92%
1127	ASST PRINCIPAL	2,376,531	31.00	2,448,734	31.00	2,500,200	2.10%
1130	OTHER PROFESSIONAL*	3,780,481	47.50	3,887,159	47.50	4,004,671	3.02%
1131	SCHOOL NURSE	1,005,558	25.00	1,117,431	25.00	1,185,018	6.05%
1140	TEACHER ASSISTANT	3,912,664	233.00	4,328,479	238.00	4,372,850	1.03%
1145	TEACHER ASSIST/PART TIME	596,135	37.80	720,102	32.50	629,838	-12.53%
1150	CLERICAL	3,865,728	109.60	4,145,844	110.00	4,157,568	0.28%
1160	TRADESMAN	2,185,356	51.60	2,393,010	52.60	2,549,370	6.53%
1170	OPERATIVE	1,914,022	135.00	2,370,423	135.00	2,449,356	3.33%
1180	LABORER	2,636,834	96.00	2,746,473	100.00	2,795,387	1.78%
1185	LABORER/PART TIME	387,053	19.80	498,929	14.40	372,519	-25.34%
1520	SUBSTITUTE TEACHER	1,293,334		1,301,508		1,322,215	1.59%
1540	SUBSTITUTE ASSISTANT	112,140		152,300		113,000	-25.80%
1580	OTHER SUBSTITUTE	456,998		473,000		500,250	5.76%
1350	PART-TIME/OVER-TIME	2,447,931		2,440,591		2,642,490	8.27%
1620	STIPENDS/COACHES	478,449		397,000		546,250	37.59%
<b>TOTAL COMPENSATION</b>		<b>88,478,221</b>	<b>1,916.05</b>	<b>94,476,054</b>	<b>1,917.75</b>	<b>97,194,815</b>	<b>2.88%</b>
<b>FRINGE BENEFITS:</b>							
2100	FICA	6,400,212		7,227,867		7,436,334	2.88%
2210	RETIREMENT	13,376,262		14,218,769		15,450,650	8.66%
2300	HEALTH/DENTAL/OPEB	11,449,320		13,294,119		13,752,700	3.45%
2400	LIFE INSURANCE	1,087,739		1,155,308		1,205,203	4.32%
2600	UNEMPLOYMENT COSTS	15,540		70,000		70,000	0.00%
2700	WORKERS' COMPENSATION	616,866		828,303		831,993	0.45%
2800	OTHER BENEFITS	260,065		212,336		196,534	-7.44%
<b>TOTAL FRINGE BENEFITS</b>		<b>33,206,002</b>		<b>37,006,702</b>		<b>38,943,413</b>	<b>5.23%</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>121,684,223</b>		<b>131,482,756</b>		<b>136,138,229</b>	<b>3.54%</b>

\*All three columns have been adjusted for comparability as part of the SPS Efficiency and Effectiveness Plan



## OPERATING FUNDS EXPENDITURES - LINE ITEM TOTALS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u> <u>ACTUAL</u>	<u>2019-2020</u> <u>REVISED</u>	<u>2020-2021</u> <u>ADOPTED</u>	<u>%</u> <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>TOTAL</u>	
<b>OPERATING COSTS:</b>					
30XX	PURCHASED SERVICES	4,123,335	3,273,534	3,379,406	3.23%
3020	DISTRICT FIELD TRIPS	42,823	174,000	100,000	-42.53%
3170	PROFESSIONAL DEVELOPMENT ALLO	-	40,000	54,879	37.20%
3600	ADVERTISING	6,147	1,500	7,000	366.67%
5101	ELECTRICAL	3,220,299	3,300,000	3,300,000	0.00%
5102	HEATING	527,165	552,000	530,000	-3.99%
5103	WATER & SEWER	754,360	700,000	749,000	7.00%
5104	STORM WATER UTILITY	94,104	125,000	122,000	-2.40%
5201	POSTAGE	20,383	16,000	18,000	12.50%
5203	TELEPHONE	80,014	92,000	62,000	-32.61%
5290	INTERNET SERVICES	98,979	96,000	100,000	4.17%
5300	INSURANCE	719,602	707,220	823,217	16.40%
5400	LEASES & RENTALS	169,950	149,000	170,500	14.43%
5500	TRAVEL & TRAINING	335,475	373,729	509,784	36.40%
5801	DUES & SUBSCRIPTIONS	98,496	97,211	91,801	-5.57%
6000	MATERIALS & SUPPLIES	3,497,091	3,433,275	3,875,176	12.87%
6020	MATERIALS & SUPPLIES -SCI	11,358	23,000	38,679	68.17%
6030	MATERIALS & SUPPLIES -FPA	-	-	40,000	100.00%
6002	FOOD	72,058	60,000	84,000	40.00%
6008	VEHICLE FUEL	902,118	975,000	950,000	-2.56%
6009	VEHICLE PARTS	744,984	800,000	780,000	-2.50%
6011	UNIFORMS	13,340	11,550	27,950	141.99%
6012	TEXTBOOKS	575,886	1,322,771	1,322,771	0.00%
6050	SCHOOL ALLOCATIONS	567,234	592,138	592,138	0.00%
6070	ALLOCATIONS -FINE & PERF. ARTS	-	85,000	85,000	0.00%
7000	SHARE JOINT OPERATIONS	3,523,807	3,988,454	3,972,454	-0.40%
8100	EQUIPMENT REPLACEMENTS	4,946,037	194,902	164,400	-15.65%
8200	EQUIPMENT ADDITIONS	333,874	114,000	141,023	23.70%
8300	UNIVERSAL E-RATE	38,122	56,880	33,254	-41.54%
9330	LOCAL MATCH TRANSFER-GRANTS	114,408	150,000	150,000	0.00%
<b>TOTAL OPERATING COSTS</b>		<b>25,631,449</b>	<b>21,504,164</b>	<b>22,274,432</b>	<b>3.58%</b>
<b>TOTAL</b>		<b>\$ 147,315,672</b>	<b>\$ 152,986,920</b>	<b>\$ 158,412,660</b>	<b>3.55%</b>



## GRANTS FUND

	2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>	2020-2021 <u>ADOPTED</u>	% Inc/(Decr)
<b>FEDERAL:</b>				
TITLE I A - BASIC PROGRAMS	\$ 3,308,390	\$ 3,400,000	\$ 3,500,000	2.94%
TITLE II A - TEACHER QUALITY	435,239	600,000	600,000	0.00%
TITLE VI B - SPECIAL EDUCATION	3,422,049	3,400,000	3,600,000	5.88%
TITLE VI B - SPECIAL ED PRESCHOOL	60,297	100,000	100,000	0.00%
CARL PERKINS -CTE GRANT	256,752	300,000	325,000	0.00%
OTHER FEDERAL GRANTS	434,284	1,000,000	1,000,000	0.00%
<b>TOTAL FEDERAL</b>	<b>7,917,011</b>	<b>8,800,000</b>	<b>9,125,000</b>	<b>3.69%</b>
<b>STATE:</b>				
TECHNOLOGY EQUIPMENT	854,000	1,450,000	1,450,000	0.00%
TEACHER MENTOR	12,842	30,000	30,000	0.00%
OTHER STATE GRANTS	371,533	300,000	500,000	66.67%
<b>TOTAL STATE</b>	<b>1,238,375</b>	<b>1,780,000</b>	<b>1,980,000</b>	<b>11.24%</b>
<b>OTHER:</b>				
TRANSFER IN FROM OTHER FUNDS	114,408	300,000	300,000	0.00%
OTHER GRANT FUNDS	323,907	800,000	800,000	0.00%
<b>TOTAL OTHER</b>	<b>438,315</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0.00%</b>
<b>TOTAL GRANTS FUNDS</b>	<b>\$ 9,593,701</b>	<b>\$ 11,680,000</b>	<b>\$ 12,205,000</b>	<b>4.49%</b>

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



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## FOOD SERVICES FUND REVENUES

	2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>	2020-2021 <u>ADOPTED</u>	% Inc/(Decr)
<b>State Funds:</b>				
School Food Revenues	\$ 216,418	\$ 208,000	\$ 216,000	3.85%
<b>Total State Funds</b>	<b>216,418</b>	<b>208,000</b>	<b>216,000</b>	
<b>Federal Funds:</b>				
Operation	4,897,784	4,800,000	4,900,000	2.08%
USDA Commodities	543,185	480,000	544,000	13.33%
Child and Adult Program	15,167	-	15,100	100.00%
Summer Breakfast Program	59,853	69,000	60,000	-13.04%
<b>Total Federal Funds</b>	<b>5,515,989</b>	<b>5,349,000</b>	<b>5,519,100</b>	<b>3.18%</b>
<b>Other Funds:</b>				
<b>Cafeteria:</b>				
Student Receipts	1,611,354	1,625,500	1,625,500	0.00%
Interest Income	8,843	8,150	8,800	7.98%
Rebates & Refunds	45,726	56,000	46,000	-17.86%
Other Receipts	247,905	225,500	248,000	9.98%
Fund Balance	-	1,168,712	341,646	-70.77%
<b>Total Other Funds</b>	<b>1,913,828</b>	<b>3,083,862</b>	<b>2,269,946</b>	<b>-26.39%</b>
<b>Total Food Services Revenue</b>	<b>\$ 7,646,235</b>	<b>\$ 8,640,862</b>	<b>\$ 8,005,046</b>	<b>-7.36%</b>

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



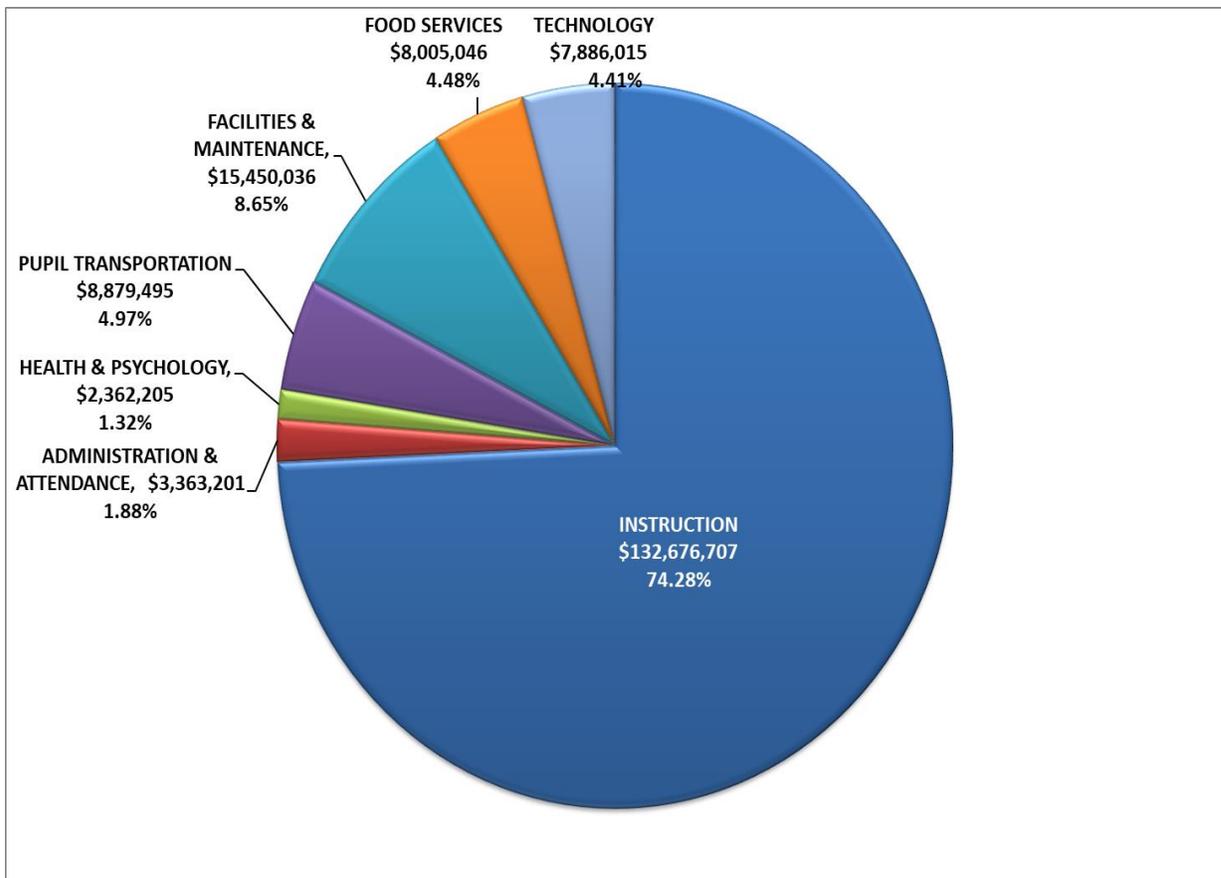
## FOOD SERVICES FUND EXPENDITURES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
3.5100.900.XXXX.000.100								
<b>Compensation:</b>								
1130	Other Professional	\$ 231,476	3.00	\$ 208,263	4.00	\$ 337,826		62.21%
1150	Clerical	98,730	3.00	94,440	4.00	136,145		44.16%
1160	Tradesmen	49,544	1.00	45,090	1.00	52,540		16.52%
1170	Operative	1,006,107	64.00	1,042,380	60.00	1,228,507		17.86%
1175	Part-time Operative	304,817	53.00	316,903	53.00	421,738		33.08%
1180	Laborers	50,007	2.00	60,191	2.00	61,990		2.99%
1570	Substitute Workers	3,553		75,593		5,000		-93.39%
1350	Part-Time/Over-Time	323,610		198,704		198,704		0.00%
<b>Total Compensation</b>		<b>2,067,844</b>	<b>126.00</b>	<b>2,041,564</b>	<b>124.00</b>	<b>2,442,450</b>		<b>19.64%</b>
<b>Fringe Benefits:</b>								
2100	FICA	149,879		156,180		186,847		19.64%
2210	Retirement	116,306		121,839		165,009		35.43%
2300	Health/Dental/OPEB	326,062		357,298		357,298		0.00%
2400	Life Insurance	19,014		19,241		19,241		0.00%
2600	Unemployment Costs	3,728		500		3,700		640.00%
2700	Workers' Compensation	62,799		65,000		65,000		0.00%
2800	Other Benefits	18,694		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>696,482</b>		<b>720,058</b>		<b>797,095</b>		<b>10.70%</b>
<b>Total Personnel Costs</b>		<b>2,764,325</b>		<b>2,761,622</b>		<b>3,239,546</b>		<b>17.31%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	28,585		35,500		30,000		-15.49%
5201	Postage	2,614		3,500		3,000		-14.29%
5400	Leases and Rentals	-		1,500		1,500		0.00%
5500	Travel & Training	12,700		12,500		12,700		1.60%
6000	Materials & Supplies	376,168		365,000		376,000		3.01%
6002	Food	3,557,838		4,157,010		3,800,000		-8.59%
6006	USDA Commodities	456,120		645,000		475,000		-26.36%
6008	Fuel	6,203		1,500		6,300		100.00%
6011	Uniforms	8,683		6,500		11,000		69.23%
8100	Equipment Replacements	23,869		350,000		50,000		-85.71%
8200	Equipment Additions	160,633		250,000		-		-100.00%
<b>Total Operating Costs</b>		<b>4,633,414</b>		<b>5,828,010</b>		<b>4,765,500</b>		<b>-18.23%</b>
<b>Total</b>		<b>\$ 7,397,739</b>		<b>\$ 8,589,632</b>		<b>\$ 8,005,046</b>		<b>-6.81%</b>



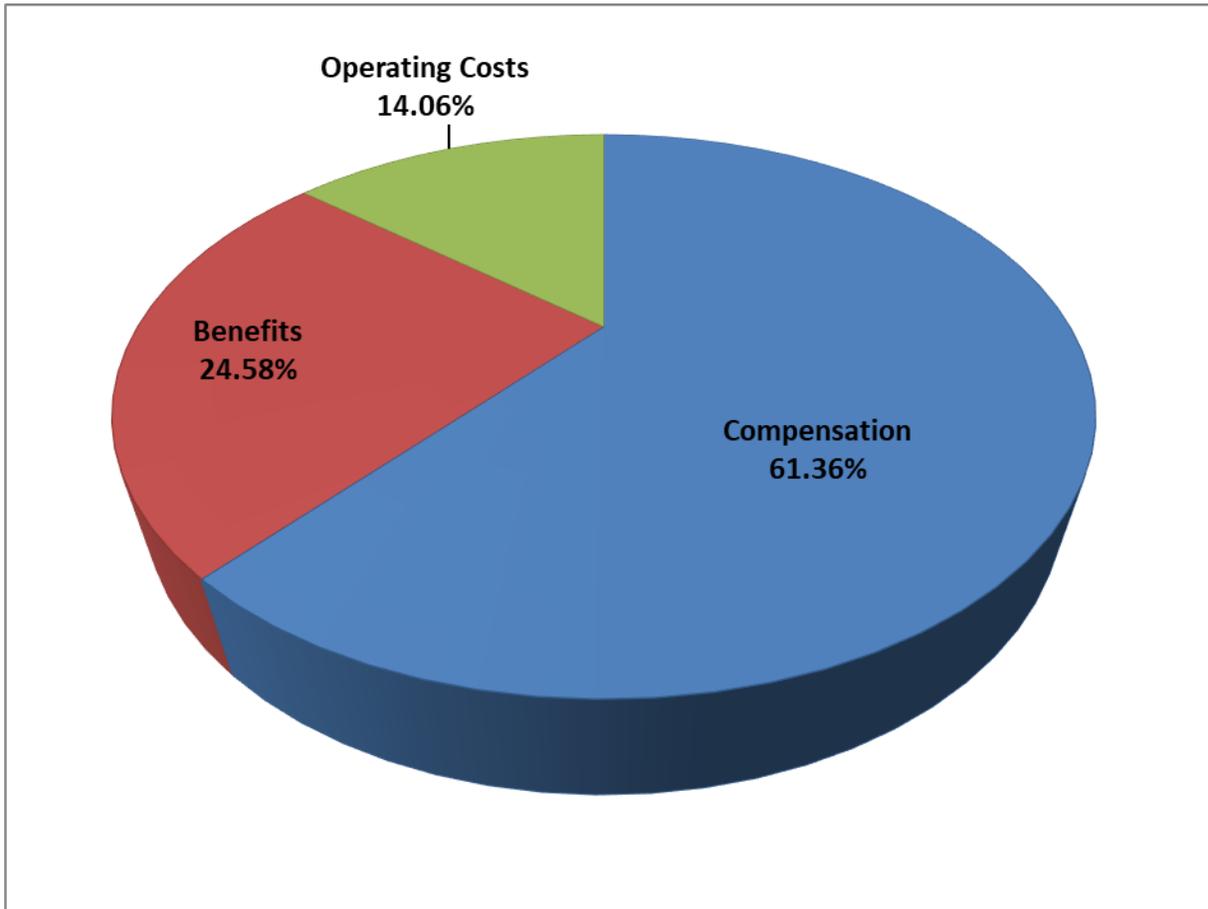
## EXPENDITURES BY MAJOR CLASSIFICATION

ALL FUNDS	2018-2019	2019-2020	2020-2021
	<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>
INSTRUCTION	\$ 117,700,858	\$ 128,322,089	\$ 132,676,707
ADMINISTRATION & ATTENDANCE	3,325,702	3,444,855	3,363,201
HEALTH & PSYCHOLOGY	2,087,169	2,252,911	2,362,205
PUPIL TRANSPORTATION	9,324,516	8,634,392	8,879,495
FACILITIES & MAINTENANCE	17,000,231	14,981,095	15,450,036
FOOD SERVICES	7,397,739	8,589,632	8,005,046
TECHNOLOGY	7,344,147	7,013,577	7,886,015
<b>TOTAL EXPENDITURES BY MAJOR CLASSIFICATION</b>	<b>\$ 164,180,361</b>	<b>\$ 173,238,551</b>	<b>\$ 178,622,706</b>



Note: Grants fund is included in Instruction

## Operating Fund cost major category



Compensation and benefits make up **85.94%** of the School Board's Adopted 2020 - 2021 Budget for Operating funds. This plan includes a new teacher and bus driver scale implementation, Cost of Living adjustment raises for full-time support staff of 1.0%. Permanent part-time employees will receive a 0.5% cost of living adjustment raise (COLA). Operating cost percentage of operating budget as adopted decreased from **14.05% to 14.06%** of the adopted operating budget.



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# **OPERATING EXPENDITURES BY PROGRAM**



## INSTRUCTION – GENERAL EDUCATION

The regular program includes the instructional activities for all students (grades K - 12). This program must comply with the State Standards of Quality and Standards of Learning. Instructional personnel and supplies are needed to provide the quality of education set by state standards. The elementary program provides for students in grades Pre-kindergarten through grade 5. The elementary school educational experience enables students to acquire the skills and knowledge necessary for academic success. The middle school program provides for students in grades six through eight. The program is designed to meet the unique needs of pre- and early adolescent students. The major goal of the middle school program is to provide the academic and social experiences that will prepare each student to master the Standards of Learning objectives and will assist him/her in making choices about future programs of studies. The high school program provides for students in grades nine through twelve. This program is designed to enable each student to develop his/her maximum potential for success both during and after high school. Students are encouraged to strive for excellence in acquiring basic skills; developing career decision-making skills; qualifying for further education and work; and participating as a responsible member of society. The program of study is varied and extensive to allow appropriate opportunities for the needs of a diversified student population and the demands of a rapidly changing society.

### **Strategic Targets:**

- To provide a program of studies and activities which provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in school and work by ensuring the integration of academic and college-career readiness skills
- To provide expanded course offerings needed for student success as related to the graduation requirements which were adopted to correlate with the accreditation standards and to provide increased academic rigor in grades kindergarten to grade 12
- To provide pupil-teacher ratios in compliance with state needs and federal guidelines
- To continue to improve academic achievement as demonstrated by student performance on the Standards of Learning Assessments and other standardized tests
- To continue to strengthen and improve the quality of family involvement in the schools
- To continue enhancing school-community relations
- To continue to update and approve School Board policy
- To continue to implement current technology in the administrative and instructional programs such that technology will be an integrated part of the total school program as is required by the Standards of Learning
- To continue to obtain and maintain Advanced Ed accreditation
- To continue emphasis on the achievement of all students



## **INSTRUCTION – GENERAL EDUCATION**

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

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

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

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

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

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

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

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

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



## INSTRUCTION – GENERAL EDUCATION

### School Board Goals & Objectives:

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

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

### **2020-2021 Changes:**

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Extra Duty/Stipends	28,000		Club sponsor stipends, extra duty adjusted from ot/pt
Purchased Services	102,959		Copier project/ELL translation services
Purchased Services	15,000		Add HES to Community in Schools
Test Scoring		(10,900)	Adjusted to Materials & Supplies
District Field Trips		(74,000)	Adjust to actual costs and added to travel & Training
Athletic Trainer/Officials	20,500		Increased cost of officials
Profession Learning Alloc.	-		Adjusted from School Allocations
Travel & Training	77,860		Additional training teachers/itinerate travel costs
Dues & Subscriptions		(9,779)	Adjusted to Materials & Supplies
Dues & Subscriptions Athl.	2,743		Increase VSHL dues
Materials & Supplies	41,136		update classroom libraries and PBA's History
Materials & Supplies -Sci	15,614		Adjusted from School Allocations
Mat. & Supp. -Fine Perf. Arts	40,000		Adjusted from School Allocations and increased
Materials & Supplies Alg. Read.		(4,000)	Adjusted to part-time/over-time Alg. Readiness
Materials & Supplies Athletic	27,300		Middle School field supplies
Testing Materials		(3,500)	Adjusted to Materials & Supplies
Equipment Replacements	35,000	-	Football helmet reconditioning
<b>Total</b>	<b>\$ 406,112</b>	<b>\$ (102,179)</b>	



## INSTRUCTION - GENERAL EDUCATION

ACCT	DESCRIPTION	2018-2019	2019-2020	2020-2021		% Inc/(Decr)	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>		
		FTE	TOTAL	FTE	TOTAL		
<b>1.1100.XXX.XXXX.XXXX.100.100</b>							
<b>Compensation:</b>							
1120	Teacher	\$ 37,928,683	724.25	\$ 40,148,130	724.25	\$ 41,629,951	3.69%
1140	Teacher Assistant	1,200,912	74.00	1,353,037	74.00	1,364,229	0.83%
1145	Teacher Assistant Part-time	183,104	10.20	195,723	10.20	199,672	2.02%
1350	Part-Time /Over-Time	138,390		256,000		227,700	-11.05%
1355	Part-time Pay -Athletic Evts	45,351		45,000		54,500	21.11%
1357	Part -Time Algebra Readiness	121,513		258,110		258,110	0.00%
1520	Substitute Teacher	979,225		967,000		978,815	1.22%
1540	Substitute Assistant	60,914		100,600		62,000	-38.37%
1620	Extra Duty Pay	53,666		-		90,000	100.00%
1621	Athletic Pay Coaches	373,893		397,000		456,250	14.92%
<b>Total Compensation</b>		<b>41,085,650</b>	<b>808.45</b>	<b>43,720,600</b>	<b>808.45</b>	<b>45,321,228</b>	<b>3.66%</b>
<b>Fringe Benefits:</b>							
2100	FICA	2,912,367		3,344,626		3,467,556	3.68%
2210	Retirement	6,645,709		6,952,263		7,634,512	9.81%
2300	Health/Dental/OPEB	4,709,981		5,836,240		5,982,751	2.51%
2400	Life Insurance	511,047		547,815		576,125	5.17%
2700	Workers' Compensation	170,018		345,920		345,920	0.00%
2800	Other Benefits	11,751		-		-	
<b>Total Fringe Benefits</b>		<b>14,960,874</b>		<b>17,026,864</b>		<b>18,006,864</b>	<b>5.76%</b>
<b>Total Personnel Costs</b>		<b>56,046,524</b>		<b>60,747,465</b>		<b>63,328,092</b>	<b>4.25%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	159,603		68,022		185,981	173.41%
3020	District Field Trips	38,550		174,000		100,000	-42.53%
3025	Test Scoring	21,298		37,900		27,000	-28.76%
306X	Athletic Trainers/Officials	193,219		174,000		194,500	11.78%
3170	Profession Learning Alloc.	-		54,375		54,375	0.00%
5300	Insurance Athletics	2,219		2,220		2,220	0.00%
5500	Travel & Training	93,589		73,790		151,650	105.52%
5801	Dues & Subscriptions	41,352		34,000		24,221	-28.76%
580X	Dues & Subscriptions Athletics	11,599		11,257		14,000	24.37%
6000	Materials & Supplies	329,314		70,450		111,586	58.39%
6020	Materials & Supplies -Sci	11,358		23,065		38,679	67.70%
6030	Mat. & Supp. -Fine Perf. Arts	-		-		40,000	100.00%
6XXX	Materials & Supplies Alg. Read.	2,104		8,000		4,000	-50.00%
6XXX	Materials & Supplies Athletic	72,538		2,700		30,000	1011.11%
6004	Testing Materials	-		3,500		-	-100.00%
6012	Textbooks/SPS CONNECT	554,488		1,291,771		1,291,771	0.00%
6050	School Allocations	477,073		505,720		505,720	0.00%
6070	Allocation Instruments/Repairs	-		85,000		85,000	0.00%
8100	Equipment Replacements	1,327,773		-		35,000	100.00%
810X	Equipment Replacements Athl.	18,776		-		-	0.00%
<b>Total Operating Costs</b>		<b>3,354,853</b>		<b>2,619,770</b>		<b>2,895,703</b>	<b>10.53%</b>
<b>Total</b>		<b>\$ 59,401,377</b>		<b>\$ 63,367,235</b>		<b>\$ 66,223,795</b>	<b>4.51%</b>



## INSTRUCTION - ELEMENTARY GENERAL EDUCATION

		2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>		2020-2021 <u>ADOPTED</u>		%
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>						
1.1100.200.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 17,166,826	339.00	\$ 18,301,654	338.00	\$ 18,859,282	3.05%
1140	Teacher Assistant	1,124,799	68.00	1,256,748	68.00	1,274,111	1.38%
1145	Teacher Assistant Part-time	183,104	10.20	195,723	10.20	199,672	2.02%
1520	Substitute Teacher	518,815		500,000		518,815	3.76%
1540	Substitute Assistant	59,066		99,000		60,000	-39.39%
1350	Part-Time /Over-Time	79,810		85,000		108,200	27.29%
<b>Total Compensation</b>		<b>19,132,420</b>	<b>417.20</b>	<b>20,438,126</b>	<b>416.20</b>	<b>21,020,080</b>	<b>2.85%</b>
<b>Fringe Benefits:</b>							
2100	FICA	1,342,373		1,563,517		1,608,518	2.88%
2210	Retirement	3,086,797		3,381,648		3,684,411	8.95%
2300	Health/Dental/OPEB	2,290,593		2,902,655		2,968,416	2.27%
2400	Life Insurance	238,820		258,171		269,790	4.50%
2700	Workers' Compensation	69,069		168,190		168,190	0.00%
2800	Other Benefits	7,971		-		-	
<b>Total Fringe Benefits</b>		<b>7,035,624</b>		<b>8,274,180</b>		<b>8,699,326</b>	<b>5.14%</b>
<b>Total Personnel Costs</b>		<b>26,168,045</b>		<b>28,712,306</b>		<b>29,719,406</b>	<b>3.51%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	33,625		17,500		62,500	257.14%
3020	District Field Trips	28,602		77,000		50,000	-35.06%
3025	Test Scoring	12,100		14,900		17,000	14.09%
3170	Professional Learning Alloc.	-		31,085		31,085	0.00%
5500	Travel & Training	33,008		14,215		33,000	132.15%
5801	Dues & Subscriptions	17,533		-		-	0.00%
6000	Materials & Supplies	154,024		45,150		56,286	24.66%
6012	Textbooks/SPS CONNECT	162,654		481,961		481,961	0.00%
6020	Materials & Supplies -Sci	-		5,000		6,600	32.00%
6030	Materials & Supplies -Fine Arts	-		-		10,000	100.00%
6050	School Allocations	224,326		253,326		253,326	0.00%
8100	Equipment Replacements	163,730		-		-	0.00%
<b>Total Operating Costs</b>		<b>829,602</b>		<b>940,137</b>		<b>1,001,758</b>	<b>6.55%</b>
<b>Total</b>		<b>\$ 26,997,647</b>		<b>\$ 29,652,443</b>		<b>\$ 30,721,164</b>	<b>3.60%</b>



## INSTRUCTION - MIDDLE SCHOOL GENERAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.325.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1120	Teacher	\$ 9,402,416	180.50	\$10,035,915	180.50	\$10,403,907		3.67%
1140	Teacher Assistant	76,113	6.00	96,289	6.00	90,118		-6.41%
135X	Part-Time/Over-Time	30,088		51,000		61,500		20.59%
1357	Part-Time- Algebra Readiness	64,555		135,392		135,392		0.00%
1520	Substitute Teacher	201,788		209,000		202,000		-3.35%
1540	Substitute Assistant	1,848		1,600		2,000		25.00%
<b>Total Compensation</b>		<b>9,776,807</b>	<b>186.50</b>	<b>10,529,196</b>	<b>186.50</b>	<b>10,894,917</b>		<b>3.47%</b>
<b>Fringe Benefits:</b>								
2100	FICA	697,965		805,483		833,461		3.47%
2210	Retirement	1,589,429		1,751,858		1,920,407		9.62%
2300	Health/Dental/OPEB	1,143,820		1,459,483		1,540,233		5.53%
2400	Life Insurance	123,346		133,745		140,620		5.14%
2700	Workers' Compensation	48,861		81,000		81,000		0.00%
2800	Other Benefits	3,745		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>3,607,166</b>		<b>4,231,570</b>		<b>4,515,721</b>		<b>6.72%</b>
<b>Total Personnel Costs</b>		<b>13,383,973</b>		<b>14,760,765</b>		<b>15,410,638</b>		<b>4.40%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	60,164		25,780		45,780		77.58%
3020	District Field Trips	5,168		48,000		30,000		-37.50%
3025	Test Scoring	8,840		500		9,500		1800.00%
3170	Professional Learning Alloc.	-		11,102		11,102		0.00%
5500	Travel & Training	25,931		14,898		53,000		255.75%
5801	Dues & Subscriptions	11,599		12,000		12,000		0.00%
6000	Materials & Supplies	104,195		7,800		7,800		0.00%
6020	Materials & Supplies -Sci	-		8,565		18,645		117.69%
6030	Materials & Supplies -Fine Arts	-		-		15,000		100.00%
6052	Materials & Supplies Alg. Read.	764		2,000		2,000		0.00%
6012	Textbooks/SPS CONNECT	22,944		380,249		380,249		0.00%
6050	School Allocations	111,278		111,279		111,279		0.00%
6070	Allocation Instruments/Rep.	-		25,000		25,000		0.00%
8100	Equipment Replacements	425,350		-		-		0.00%
<b>Total Operating Costs</b>		<b>776,231</b>		<b>647,173</b>		<b>721,355</b>		<b>11.46%</b>
<b>Total</b>		<b>\$ 14,160,205</b>		<b>\$ 15,407,938</b>		<b>\$ 16,131,993</b>		<b>4.70%</b>



## INSTRUCTION - HIGH SCHOOL GENERAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1120	Teacher	\$ 11,359,442	204.75	\$11,810,561	205.75	\$12,366,762	4.71%
135X	Part-time/Over-Time	28,491		120,000		58,000	-51.67%
1357	Part-time-Algebra Readiness	56,958		122,718		122,718	0.00%
1520	Substitute Teacher	258,622		258,000		258,000	0.00%
1620	Stipends/Extra Duty Pay	53,666		-		90,000	100.00%
	<b>Total Compensation</b>	<b>11,757,179</b>	<b>204.75</b>	<b>12,311,279</b>	<b>205.75</b>	<b>12,895,480</b>	<b>4.75%</b>
<b>Fringe Benefits:</b>							
2100	FICA	872,030		941,813		986,504	4.75%
2210	Retirement	1,969,483		1,818,757		2,029,694	11.60%
2300	Health/Dental/OPEB	1,275,568		1,474,102		1,474,102	0.00%
2400	Life Insurance	148,881		155,899		165,715	6.30%
2700	Workers' Compensation	52,087		96,730		96,730	0.00%
2800	Other Benefits	35		-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>4,318,084</b>		<b>4,487,301</b>		<b>4,752,745</b>	<b>5.92%</b>
	<b>Total Personnel Costs</b>	<b>16,075,263</b>		<b>16,798,580</b>		<b>17,648,225</b>	<b>5.06%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	65,814		24,742		77,701	214.04%
3020	District Field Trips	4,780		49,000		20,000	-59.18%
3025	Test Scoring	358		22,500		500	-97.78%
3170	Professional Learning Alloc.	-		12,188		12,188	0.00%
5500	Travel & Training	34,650		21,612		64,650	199.14%
5801	Dues & Subscriptions	12,221		22,000		12,221	-44.45%
6000	Materials & Supplies	71,095		17,500		47,500	171.43%
6020	Materials & Supplies -Sci	11,358		9,500		13,434	41.41%
6030	Materials & Supplies -Fine Arts	-		-		15,000	100.00%
60X0	Materials & Supplies Alg Rd.	1,340		6,000		2,000	-66.67%
6004	Testing Materials	-		3,500		-	-100.00%
6012	Textbooks/SPS CONNECT	368,891		429,561		429,561	0.00%
6050	School Allocations	141,469		141,115		141,115	0.00%
6070	Allocation Instruments/Repair	-		60,000		60,000	0.00%
8100	Equipment Replacements	738,693		-		-	0.00%
	<b>Total Operating Costs</b>	<b>1,450,668</b>		<b>819,218</b>		<b>895,870</b>	<b>9.36%</b>
	<b>Total</b>	<b>\$ 17,525,930</b>		<b>\$ 17,617,798</b>		<b>\$ 18,544,095</b>	<b>5.26%</b>



## INSTRUCTION - ATHLETICS SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.3XX.XXXX.XXXX.150.100								
<b>Compensation:</b>								
1355	Athletic Pay Events	\$ 45,351		\$ 45,000		\$ 54,500		21.11%
1621	Athletic Pay Coaches	373,893		397,000		456,250		14.92%
	<b>Total Compensation</b>	<b>419,244</b>	<b>0.00</b>	<b>442,000</b>	<b>0.00</b>	<b>510,750</b>		<b>15.55%</b>
<b>Fringe Benefits:</b>								
2100	FICA			33,813		39,072		15.55%
	<b>Total Fringe Benefits</b>	<b>-</b>		<b>33,814</b>		<b>39,072</b>		<b>15.55%</b>
	<b>Total Personnel Costs</b>	<b>419,244</b>		<b>475,813</b>		<b>549,822</b>		<b>15.55%</b>
<b>Operating Costs:</b>								
306X	Athletic Trainers/Officials	193,219		174,000		194,500		11.78%
5300	Insurance Athletics	2,219		2,220		2,220		0.00%
5500	Travel & Training	-		-		1,000		100.00%
5801	Dues & Subscriptions	11,599		11,257		14,000		24.37%
6XXX	Materials & Supplies	72,538		2,700		30,000		1011.11%
8100	Equipment Replacements	18,776		-		35,000		100.00%
	<b>Total Operating Costs</b>	<b>298,351</b>		<b>190,177</b>		<b>276,720</b>		<b>45.51%</b>
	<b>Total</b>	<b>\$ 717,595</b>		<b>\$ 665,990</b>		<b>\$ 826,542</b>		<b>24.11%</b>



## INSTRUCTIONAL – SPECIAL EDUCATION

The Special Education program includes the specialized instructional activities for both elementary and secondary schools, alternative day programs, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the City of Suffolk. It is anticipated that there will continue to be commensurate increases in the overall number of students with disabilities, with significant increases in the nature and severity of disabling conditions. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, professional development, supplies, adaptive equipment, and assistive technology devices are needed to provide and improve this program for our students with special needs.

The term "children with disabilities" means those children, who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having: autism; deaf-blindness; a developmental delay; an emotional disability; a hearing impairment, which may include deafness; an intellectual disability; a learning disability; multiple disabilities; an orthopedic impairment; other health impairment; a speech or language impairment; a traumatic brain injury; or a visual impairment, which may include blindness; who, because of such impairments, are in need of special education and related services and whose second birthday falls on or before September 30th and who have not reached their twenty-second birthday on or before September 30th.

### **Strategic Targets:**

- To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet student-teacher ratios
- To identify, locate and evaluate all children with suspected disabilities, ages 2 to 21 inclusive
- To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 2 to 21, including classroom instruction in physical education, homebound instruction and instruction in hospitals, institutions and other settings, in conformity with individualized education programs. The term includes instruction in physical education, speech- language pathology and any other required related services, vocational education, and travel (mobility) training
- To support all school division personnel in their efforts to provide an appropriate education for every student with a disability
- To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates



## INSTRUCTIONAL – SPECIAL EDUCATION

### School Board Goals & Objectives:

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

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

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

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

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

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

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

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

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

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



## INSTRUCTIONAL – SPECIAL EDUCATION

### 2020-2021 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teacher Assistant	5.00		Converted from PPT to full time positions
PPT Teacher Assist.	<u>0.00</u>	<u>(4.20)</u>	PPT converted to Full time 7 ppt to 5 full time
<b>Total</b>	<b>5.00</b>	<b>-4.20</b>	
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(68,900)	Moved to other SpEd programs and object codes
Travel & Training		(3,250)	Moved to other SpEd programs and object codes
Material & Supplies	12,750		Transferred from purchased services
Food	4,000		Transferred from purchased services
Equipment Additions	<u>27,023</u>	<u>-</u>	Transferred from purchased services
<b>Total</b>	<b>\$ 43,773</b>	<b>\$ (72,150)</b>	



## INSTRUCTION - SPECIAL EDUCATION

ACCT	DESCRIPTION	2018-2019	2019-2020	2020-2021		% Inc/(Decr)
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>ADOPTED</u>	
		FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.200.100						
<b>Compensation:</b>						
1120	Teacher	\$ 8,869,936	172.50 \$ 9,597,714	172.50	\$ 9,794,210	2.05%
1130	Therapists	306,640	4.00 346,313	4.00	349,501	0.92%
1140	Teacher Assistant	2,028,366	107.00 2,107,480	112.00	2,133,313	1.23%
1145	Teacher Assistant Part-time	270,820	19.80 377,041	15.60	281,890	-25.24%
1350	Part-Time/Over-Time	92,259	90,700		90,700	0.00%
1520	Substitute Teacher	201,355	240,000		240,000	0.00%
1540	Substitute Assistant	37,926	36,500		36,500	0.00%
	<b>Total Compensation</b>	<b>11,807,302</b>	<b>303.30 12,795,748</b>	<b>304.10</b>	<b>12,926,115</b>	<b>1.02%</b>
<b>Fringe Benefits:</b>						
2100	FICA	846,032	979,325		989,298	1.02%
2210	Retirement	1,899,179	2,083,705		2,246,695	7.82%
2300	Health/Dental/OPEB	1,554,516	1,828,598		1,870,073	2.27%
2400	Life Insurance	147,396	159,080		164,512	3.41%
2700	Workers' Compensation	172,069	132,616		132,616	0.00%
2800	Other Benefits	7,989	-		-	0.00%
	<b>Total Fringe Benefits</b>	<b>4,627,180</b>	<b>5,183,324</b>		<b>5,403,194</b>	<b>4.24%</b>
	<b>Total Personnel Costs</b>	<b>16,434,482</b>	<b>17,979,072</b>		<b>18,329,309</b>	<b>1.95%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	241,614	482,200		413,300	-14.29%
5500	Travel & Training	52,874	59,500		56,250	-5.46%
6000	Materials & Supplies	48,423	63,000		75,750	20.24%
6002	Food	14,028	10,000		14,000	40.00%
7000	SECEP Regional Program	3,048,055	3,475,000		3,475,000	0.00%
8200	Equipment Additions	-	-		27,023	100.00%
	<b>Total Operating Costs</b>	<b>3,404,995</b>	<b>4,089,700</b>		<b>4,061,323</b>	<b>-0.69%</b>
	<b>Total</b>	<b>\$ 19,839,476</b>	<b>\$ 22,068,772</b>		<b>\$ 22,390,632</b>	<b>1.46%</b>



## INSTRUCTION - ELEMENTARY SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.200.XXXX.XXXX.200.100								
<b>Compensation:</b>								
1120	Teacher	\$ 3,922,287	76.50	\$ 4,301,311	76.50	\$ 4,275,187		-0.61%
1130	Therapists	153,320	2.50	207,690	2.50	209,634		0.94%
1140	Teacher Assistant	1,277,766	62.00	1,263,210	67.00	1,351,122		6.96%
1145	Teacher Assistant Part-time	156,599	12.00	227,370	7.80	152,691		-32.84%
1520	Substitute Teacher	93,042		130,000		130,000		0.00%
1540	Substitute Assistant	17,108		20,000		20,000		0.00%
1350	Part-Time/Over-Time	66,808		41,500		45,350		9.28%
<b>Total Compensation</b>		<b>5,686,929</b>	<b>153.00</b>	<b>6,191,081</b>	<b>153.80</b>	<b>6,183,984</b>		<b>-0.11%</b>
<b>Fringe Benefits:</b>								
2100	FICA	399,909		473,618		473,075		-0.11%
2210	Retirement	895,478		998,015		1,067,978		7.01%
2300	Health/Dental/OPEB	735,358		947,923		976,423		3.01%
2400	Life Insurance	69,366		76,193		78,202		2.64%
2700	Workers' Compensation	88,746		67,838		67,838		0.00%
2800	Other Benefits	7,219		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>2,196,076</b>		<b>2,563,587</b>		<b>2,663,515</b>		<b>3.90%</b>
<b>Total Personnel Costs</b>		<b>7,883,005</b>		<b>8,754,668</b>		<b>8,847,499</b>		<b>1.06%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	141,253		329,200		269,800		-18.04%
5500	Travel & Training	24,010		25,000		22,500		-10.00%
6000	Materials & Supplies	29,603		35,000		40,000		14.29%
6002	Food	14,028		10,000		14,000		40.00%
7000	SECEP Regional Program	1,629,608		1,750,000		1,750,000		0.00%
8200	Equipment Additions	-		-		16,523		100.00%
<b>Total Operating Costs</b>		<b>1,838,502</b>		<b>2,149,200</b>		<b>2,112,823</b>		<b>-1.69%</b>
<b>Total</b>		<b>\$ 9,721,507</b>		<b>\$ 10,903,868</b>		<b>\$ 10,960,322</b>		<b>0.52%</b>



## INSTRUCTION - MIDDLE SCHOOL SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.325.XXXX.XXXX.200.100								
<b>Compensation:</b>								
1120	Teacher	\$ 2,466,842	46.00	\$ 2,544,609	46.00	\$ 2,672,543		5.03%
1130	Therapists	76,660	0.75	69,312	0.75	69,934		0.90%
1140	Teacher Assistant	336,316	21.00	409,643	21.00	317,946		-22.38%
1145	Teacher Assistant Part-time	67,469	4.80	92,105	4.20	70,473		-23.49%
1520	Substitute Teacher	54,238		55,000		55,000		0.00%
1540	Substitute Assistant	6,608		9,500		9,500		0.00%
1350	Part-Time/Over-Time	3,929		10,700		22,675		111.92%
<b>Total Compensation</b>		<b>3,012,062</b>	<b>72.55</b>	<b>3,190,869</b>	<b>71.95</b>	<b>3,218,070</b>		<b>0.85%</b>
<b>Fringe Benefits:</b>								
2100	FICA	221,502		244,551		246,632		0.85%
2210	Retirement	492,126		522,774		560,057		7.13%
2300	Health/Dental/OPEB	321,831		381,515		369,465		-3.16%
2400	Life Insurance	38,053		39,911		41,010		2.75%
2700	Workers' Compensation	37,651		28,688		28,688		0.00%
2800	Other Benefits	35		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>1,111,198</b>		<b>1,217,440</b>		<b>1,245,852</b>		<b>2.33%</b>
<b>Total Personnel Costs</b>		<b>4,123,260</b>		<b>4,408,309</b>		<b>4,463,922</b>		<b>1.26%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	41,470		94,000		87,000		-7.45%
5500	Travel & Training	15,676		10,000		11,875		18.75%
6000	Materials & Supplies	11,853		13,000		15,125		16.35%
7000	SECEP Regional Program	633,988		850,000		850,000		0.00%
8200	Equipment Additions	-		-		4,500		100.00%
<b>Total Operating Costs</b>		<b>702,988</b>		<b>967,000</b>		<b>968,500</b>		<b>0.16%</b>
<b>Total</b>		<b>\$ 4,826,248</b>		<b>\$ 5,375,309</b>		<b>\$ 5,432,422</b>		<b>1.06%</b>



## INSTRUCTION - HIGH SCHOOL SPECIAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>% Inc/(Decr)</u>	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>			
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.XXXX.200.100							
<b>Compensation:</b>							
1120	Teacher	\$ 2,480,807	50.00	\$ 2,751,794	50.00	\$ 2,846,480	3.44%
1130	Therapists	76,660	0.75	69,311	0.75	69,934	0.90%
1140	Teacher Assistant	414,284	24.00	434,627	24.00	464,244	6.81%
1145	Teacher Assistant Part-time	46,752	3.00	57,566	3.60	58,727	2.02%
1520	Substitute Teacher	54,076		55,000		55,000	0.00%
1540	Substitute Assistant	14,210		7,000		7,000	0.00%
1350	Part-Time/Over-Time	21,522		38,500		22,675	-41.10%
<b>Total Compensation</b>		<b>3,108,311</b>	<b>77.75</b>	<b>3,413,797</b>	<b>78.35</b>	<b>3,524,060</b>	<b>3.23%</b>
<b>Fringe Benefits:</b>							
2100	FICA	224,621		261,156		269,591	3.23%
2210	Retirement	511,574		562,916		618,660	9.90%
2300	Health/Dental/OPEB	497,327		499,160		524,185	5.01%
2400	Life Insurance	39,976		42,976		45,301	5.41%
2700	Workers' Compensation	45,672		36,090		36,090	0.00%
2800	Other Benefits	735		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>1,319,905</b>		<b>1,402,297</b>		<b>1,493,827</b>	<b>6.53%</b>
<b>Total Personnel Costs</b>		<b>4,428,216</b>		<b>4,816,095</b>		<b>5,017,887</b>	<b>4.19%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	58,891		59,000		56,500	-4.24%
5500	Travel & Training	13,188		24,500		21,875	-10.71%
6000	Materials & Supplies	6,968		15,000		20,625	37.50%
7000	SECEP Regional Program	784,459		875,000		875,000	0.00%
8200	Equipment Additions	-		-		6,000	100.00%
<b>Total Operating Costs</b>		<b>863,505</b>		<b>973,500</b>		<b>980,000</b>	<b>0.67%</b>
<b>Total</b>		<b>\$ 5,291,721</b>		<b>\$ 5,789,595</b>		<b>\$ 5,997,887</b>	<b>3.60%</b>



## INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION

Students may begin career exploration and development in middle and high school through a variety of career and technical education programs. Courses are offered in Agriculture, Business and Information Technology, Career Connections, Health & Medical Sciences, Marketing, Technology Education, and Family & Consumer Sciences to prepare students for careers and continuing education.

Additional courses in Business and Information Technology, Health & Medical Sciences, Trades and Industrial Education, and Family & Consumer Sciences are available at The College and Career Academy at Pruden. Funding sources include local funds, state funds (categorical), and Carl Perkins federal entitlements.

### **Strategic Targets:**

- To refine curriculum in each course to reflect state essential competencies and links to Standards of Learning, career exploration and planning resources, Virginia's Workplace Readiness Skills, and All Aspects of Industry
- To provide industry-based training and certification to career and technical education teachers and students in areas where such certification is available
- To enhance instruction with industry-standard technology, current textbooks, and other applicable resources
- To provide pupil-teacher ratios and coordination release time in compliance with state career and technical education regulations
- To offer opportunities for students and teachers to participate in work-based learning activities
- To offer programs and services in the career areas for special needs students to meet the requirements for graduation and special diploma/certificate options
- To provide opportunities for career and technical education teachers to stay abreast of current and future trends in the field through attendance at conferences, workshops, and seminars and participation on state committees
- To promote and support participation of all co-curricular student organizations at the local, district, regional, state and national levels
- To continue a middle school career exploration and preparation program with appropriate courses for Grades 6, 7, and 8



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

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

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

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

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

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

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

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

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

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

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

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



## INSTRUCTION - CAREER & TECHNICAL EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.XXX.XXXX.XXXX.300.100								
<b>Compensation:</b>								
1120	Teacher	\$ 1,236,330	24.00	\$ 1,350,155	24.00	\$ 1,352,054		0.14%
1140	Teacher Assistant	54,790	3.00	61,728	3.00	57,737		-6.47%
1520	Substitute Teacher	29,337		19,436		17,900		-7.90%
<b>Total Compensation</b>		<b>1,320,457</b>	<b>27.00</b>	<b>1,431,319</b>	<b>27.00</b>	<b>1,427,691</b>		<b>-0.25%</b>
<b>Fringe Benefits:</b>								
2100	FICA	91,744		109,317		109,218		-0.09%
2210	Retirement	206,083		244,115		257,992		5.68%
2300	Health/Dental/OPEB	162,950		202,172		202,172		0.00%
2400	Life Insurance	15,928		18,637		18,891		1.36%
2700	Workers' Compensation	16,556		10,600		10,600		0.00%
<b>Total Fringe Benefits</b>		<b>507,331</b>		<b>584,841</b>		<b>598,873</b>		<b>2.40%</b>
<b>Total Personnel Costs</b>		<b>1,827,788</b>		<b>2,016,160</b>		<b>2,026,564</b>		<b>0.52%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	12,412		13,000		13,000		0.00%
5500	Travel & Training	9,618		14,000		14,000		0.00%
6000	Materials & Supplies	6,800		9,500		9,000		-5.26%
6004	Testing Materials	11,167		20,000		20,000		0.00%
6012	Textbooks	3,964		10,500		10,500		0.00%
7000	Pruden Center	222,264		222,264		222,264		0.00%
8100	Equipment Replacements	19,117		19,117		19,117		0.00%
<b>Total Operating Costs</b>		<b>285,342</b>		<b>308,381</b>		<b>307,881</b>		<b>-0.16%</b>
<b>Total</b>		<b>\$ 2,113,130</b>		<b>\$ 2,324,541</b>		<b>\$ 2,334,445</b>		<b>0.43%</b>



## INSTRUCTION - MIDDLE SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.325.XXXX.XXXX.300.100								
<b>Compensation:</b>								
1120	Teacher	\$ 256,382	6.00	\$ 307,600	6.00	\$ 290,156		-5.67%
1520	Substitute Teacher	2,895		2,100		2,900		38.10%
	<b>Total Compensation</b>	<b>259,276</b>	<b>6.00</b>	<b>309,700</b>	<b>6.00</b>	<b>293,056</b>		<b>-5.37%</b>
<b>Fringe Benefits:</b>								
2100	FICA	18,672		23,692		22,419		-5.37%
2210	Retirement	43,787		53,184		53,099		-0.16%
2300	Health/Dental/OPEB	44,416		50,689		50,689		0.00%
2400	Life Insurance	3,355		4,060		3,888		-4.23%
2700	Workers' Compensation	3,425		1,800		1,800		0.00%
	<b>Total Fringe Benefits</b>	<b>113,655</b>		<b>133,425</b>		<b>131,894</b>		<b>-1.15%</b>
	<b>Total Personnel Costs</b>	<b>372,931</b>		<b>443,125</b>		<b>424,950</b>		<b>-4.10%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	672		1,000		1,000		0.00%
5500	Travel & Training	1,012		2,000		2,000		0.00%
6000	Materials & Supplies	3,722		5,000		5,000		0.00%
6012	Textbooks	-		5,500		5,500		0.00%
	<b>Total Operating Costs</b>	<b>5,406</b>		<b>13,500</b>		<b>13,500</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 378,337</b>		<b>\$ 456,625</b>		<b>\$ 438,450</b>		<b>-3.98%</b>



## INSTRUCTION - HIGH SCHOOL CTE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.300.100								
<b>Compensation:</b>								
1120	Teacher	\$ 979,948	18.00	\$ 1,042,555	18.00	\$ 1,061,898		1.86%
1140	Teacher Assistant	54,790	3.00	61,728	3.00	57,737		-6.47%
1520	Substitute Teacher	26,442		15,000		15,000		0.00%
	<b>Total Compensation</b>	<b>1,061,181</b>	<b>21.00</b>	<b>1,119,283</b>	<b>21.00</b>	<b>1,134,635</b>		<b>1.37%</b>
<b>Fringe Benefits:</b>								
2100	FICA	73,072		85,625		86,800		1.37%
2210	Retirement	162,297		190,931		204,893		7.31%
2300	Health/Dental/OPEB	118,534		151,483		151,483		0.00%
2400	Life Insurance	12,572		14,577		15,003		2.92%
2700	Workers' Compensation	13,131		8,800		8,800		0.00%
2800	Other Benefits	14,070		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>393,676</b>		<b>451,415</b>		<b>466,979</b>		<b>3.45%</b>
	<b>Total Personnel Costs</b>	<b>1,454,857</b>		<b>1,570,698</b>		<b>1,601,613</b>		<b>1.97%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	11,741		12,000		12,000		0.00%
5500	Travel & Training	8,606		12,000		12,000		0.00%
6000	Materials & Supplies	3,078		4,500		4,000		-11.11%
6004	Testing Materials	11,167		20,000		20,000		0.00%
6012	Textbooks	3,964		5,000		5,000		0.00%
7000	Pruden Center	222,264		224,600		222,264		-1.04%
8100	Equipment Replacements	19,117		19,117		19,117		0.00%
	<b>Total Operating Costs</b>	<b>279,937</b>		<b>297,217</b>		<b>294,381</b>		<b>-0.95%</b>
	<b>Total</b>	<b>\$ 1,734,794</b>		<b>\$ 1,867,915</b>		<b>\$ 1,895,994</b>		<b>1.50%</b>



## INSTRUCTION – GIFTED AND TALENTED

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

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

### **Strategic Targets:**

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

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

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

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

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

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



## INSTRUCTION – GIFTED AND TALENTED

**School Board Goals & Objectives:**

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

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

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

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

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

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

### 2020 - 2021 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	2,000		AP DE Classes costs increased
Travel & Training	1,000		Increased cost of travel
Governor's School	2,500		Increase costs summer students
<b>Total</b>	<b>\$ 5,500</b>		



## INSTRUCTION -GIFTED & TALENTED

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$ 675,648	11.00	\$ 694,892	11.00	\$ 715,701		2.99%
<b>Total Compensation</b>		<b>675,648</b>	<b>11.00</b>	<b>694,892</b>	<b>11.00</b>	<b>715,701</b>		<b>2.99%</b>
<b>Fringe Benefits:</b>								
2100	FICA	50,044		53,159		54,751		3.00%
2210	Retirement	114,717		120,147		130,973		9.01%
2300	Health/Dental/OPEB	57,940		64,859		64,859		0.00%
2400	Life Insurance	8,903		9,173		9,590		4.55%
2700	Workers' Compensation	6,708		4,950		4,950		0.00%
<b>Total Fringe Benefits</b>		<b>238,311</b>		<b>252,288</b>		<b>265,124</b>		<b>5.09%</b>
<b>Total Personnel Costs</b>		<b>913,959</b>		<b>947,180</b>		<b>980,825</b>		<b>3.55%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	16,696		58,000		60,000		3.45%
3025	Testing Scoring	9,463		5,000		5,000		0.00%
5500	Travel & Training	8,033		10,000		11,000		10.00%
6000	Materials & Supplies	1,752		11,000		11,000		0.00%
6004	Testing Materials	1,642		2,500		2,500		0.00%
6012	Textbooks	2,459		2,500		2,500		0.00%
7000	Governor's School	117,045		122,500		125,000		2.04%
<b>Total Operating Costs</b>		<b>157,090</b>		<b>211,500</b>		<b>217,000</b>		<b>2.60%</b>
<b>Total</b>		<b>\$ 1,071,050</b>		<b>\$ 1,158,680</b>		<b>\$ 1,197,825</b>		<b>3.38%</b>



## INSTRUCTION - ELEMENTARY GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.200.XXXX.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$ 446,028	7.00	\$ 459,517	7.00	\$ 473,250		2.99%
	<b>Total Compensation</b>	<b>446,028</b>	<b>7.00</b>	<b>459,517</b>	<b>7.00</b>	<b>473,250</b>		<b>2.99%</b>
<b>Fringe Benefits:</b>								
2100	FICA	32,747		35,153		36,204		2.99%
2210	Retirement	75,860		79,450		86,605		9.01%
2300	Health/Dental/OPEB	49,711		51,288		51,288		0.00%
2400	Life Insurance	5,887		6,066		6,342		4.54%
2700	Workers' Compensation	4,282		3,150		3,150		0.00%
	<b>Total Fringe Benefits</b>	<b>168,487</b>		<b>175,107</b>		<b>183,588</b>		<b>4.84%</b>
	<b>Total Personnel Costs</b>	<b>614,515</b>		<b>634,624</b>		<b>656,838</b>		<b>3.50%</b>
<b>Operating Costs:</b>								
3025	Testing Scoring	9,463		5,000		5,000		0.00%
5500	Travel & Training	1,000		2,500		3,000		20.00%
6000	Materials & Supplies	706		2,000		2,000		0.00%
6004	Testing Materials	1,642		2,500		2,500		0.00%
	<b>Total Operating Costs</b>	<b>12,811</b>		<b>12,000</b>		<b>12,500</b>		<b>4.17%</b>
	<b>Total</b>	<b>\$ 627,326</b>		<b>\$ 646,624</b>		<b>\$ 669,338</b>		<b>3.51%</b>



## INSTRUCTION - MIDDLE SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.325.XXXX.XXXX.400.100								
<b>Compensation:</b>								
1120	Teacher	\$ 229,620	4.00	\$ 235,375	4.00	\$ 242,451		3.01%
	<b>Total Compensation</b>	<b>229,620</b>	<b>4.00</b>	<b>235,375</b>	<b>4.00</b>	<b>\$ 242,451</b>		<b>3.01%</b>
<b>Fringe Benefits:</b>								
2100	FICA	17,297		18,006		18,548		3.01%
2210	Retirement	38,857		40,696		44,369		9.02%
2300	Health/Dental/OPEB	8,229		13,571		13,571		0.00%
2400	Life Insurance	3,016		3,107		3,249		4.57%
2700	Workers' Compensation	2,426		1,800		1,800		0.00%
	<b>Total Fringe Benefits</b>	<b>69,825</b>		<b>77,181</b>		<b>81,536</b>		<b>5.64%</b>
	<b>Total Personnel Costs</b>	<b>299,445</b>		<b>312,556</b>		<b>323,987</b>		<b>3.66%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	850		500		1,000		100.00%
6000	Materials & Supplies	416		1,000		1,000		0.00%
	<b>Total Operating Costs</b>	<b>1,266</b>		<b>1,500</b>		<b>2,000</b>		<b>33.33%</b>
	<b>Total Program Costs</b>	<b>\$ 300,711</b>		<b>\$ 314,056</b>		<b>\$ 325,987</b>		<b>3.80%</b>



## INSTRUCTION - HIGH SCHOOL GIFTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.400.100								
<b>Operating Costs:</b>								
3000	Purchased Services	\$ 16,696		\$ 58,000		\$ 60,000		3.45%
5500	Travel & Training	6,183		7,000		7,000		0.00%
6000	Materials & Supplies	630		8,000		8,000		0.00%
6012	Textbooks	2,459		2,500		2,500		0.00%
7000	Governor's School	117,045		122,500		125,000		2.04%
	<b>Total Operating Costs</b>	<b>143,013</b>		<b>198,000</b>		<b>202,500</b>		<b>2.27%</b>
	<b>Total</b>	<b>\$ 143,013</b>		<b>\$ 198,000</b>		<b>\$ 202,500</b>		<b>2.27%</b>



## INSTRUCTION –HIGH SCHOOL SPECIALTY PROGRAMS

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

### Health and Medical Sciences

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

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

### International Baccalaureate

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

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

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

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



## INSTRUCTION –HIGH SCHOOL SPECIALTY PROGRAMS

### Pathway to Engineering

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

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

#### Strategic Targets:

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

#### School Board Goals & Objectives:

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

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

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

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



## INSTRUCTION –HIGH SCHOOL SPECIALTY PROGRAMS

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

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

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

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

### 2020-2021 Changes:

<u>Operating Costs:</u>	<u>Increase</u>	<u>Decrease</u>	
Purchased Services	1,750		Transferred from Materials & Supplies
Materials & supplies		(1,750)	Transferred to Purchased Services
Test Scoring	<u>7,884</u>	<u>-</u>	Increased fees/students IB program
<b>Total</b>	<b>\$ 9,634</b>	<b>\$ (1,750)</b>	



## INSTRUCTION - HIGH SCHOOL SPECIALTY PROGRAMS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1100.350.XXXX.XXXX.450.100								
<b>Compensation:</b>								
1120	Teacher Specialist	\$ 71,519	1.00	\$ 73,128	1.00	\$ 75,136		2.75%
	<b>Total Compensation</b>	<b>71,519</b>	<b>1.00</b>	<b>73,128</b>	<b>1.00</b>	<b>75,136</b>		<b>2.75%</b>
<b>Fringe Benefits:</b>								
2100	FICA	4,961		5,594		5,748		2.75%
2210	Retirement	12,072		12,644		13,750		8.75%
2300	Health/Dental/OPEB	14,344		6,806		6,806		0.00%
2400	Life Insurance	937		965		1,007		4.33%
2700	Workers' Compensation	571		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>32,885</b>		<b>26,459</b>		<b>27,761</b>		<b>4.92%</b>
	<b>Total Personnel Costs</b>	<b>104,404</b>		<b>99,588</b>		<b>102,897</b>		<b>3.32%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	4,100		2,500		4,250		70.00%
3025	Test Scoring	17,015		25,000		32,884		31.54%
5500	Travel & Training	12,198		32,000		32,000		0.00%
5801	Dues & Subscriptions	24,640		13,000		13,000		0.00%
6000	Materials & Supplies	8,651		25,000		23,250		-7.00%
	<b>Total Operating Costs</b>	<b>66,605</b>		<b>97,500</b>		<b>105,384</b>		<b>8.09%</b>
	<b>Total</b>	<b>\$ 171,009</b>		<b>\$ 197,088</b>		<b>\$ 208,281</b>		<b>5.68%</b>



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## INSTRUCTIONAL - DIAGNOSTICIANS

The Educational Diagnostician Program includes services to school personnel, students and families of elementary and secondary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

### **Strategic Targets:**

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

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

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

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

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

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

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

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



## INSTRUCTIONAL - DIAGNOSTICIANS

### School Board Goals & Objectives:

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

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

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

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

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

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

### 2020-2021 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues and Memberships	700		Professional organization dues
Materials and Supplies	6,700	-	Moved from Purch. Svcs. Elem. SpEd to purchase
<b>Total</b>	<b>\$ 7,400</b>		for new protocols and updated tests



## INSTRUCTION -DIAGNOSTICIANS

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.500.100								
<b>Compensation:</b>								
11X0	Diagnostician	\$ 547,195	7.00	\$ 604,397	7.00	\$ 496,379		-17.87%
	<b>Total Compensation</b>	<b>547,195</b>	<b>7.00</b>	<b>604,397</b>	<b>7.00</b>	<b>496,379</b>		<b>-17.87%</b>
<b>Fringe Benefits:</b>								
	2100 FICA	40,871		46,236		37,973		-17.87%
	2210 Retirement	92,648		104,500		90,837		-13.07%
	2300 Health/Dental/OPEB	38,974		40,066		40,066		0.00%
	2400 Life Insurance	7,168		7,978		6,651		-16.63%
	2700 Workers' Compensation	3,997		3,150		3,150		0.00%
	2800 Other Benefits	9,113		-		-		
	<b>Total Fringe Benefits</b>	<b>192,771</b>		<b>201,931</b>		<b>178,678</b>		<b>-11.52%</b>
	<b>Total Personnel Costs</b>	<b>739,966</b>		<b>806,327</b>		<b>675,056</b>		<b>-16.28%</b>
<b>Operating Costs:</b>								
	5500 Travel & Training	6,602		6,700		6,700		0.00%
	5801 Dues & Memberships	-		-		700		100.00%
	6000 Materials & Supplies	2,403		3,300		10,000		203.03%
	<b>Total Operating Costs</b>	<b>9,005</b>		<b>10,000</b>		<b>17,400</b>		<b>74.00%</b>
	<b>Total</b>	<b>\$ 748,972</b>		<b>\$ 816,327</b>		<b>\$ 692,456</b>		<b>-15.17%</b>



## INSTRUCTION – SUMMER SCHOOL GENERAL

The Summer Program includes instructional activities for students in all schools who are in need of additional remediation. Instructional personnel and supplies, food services, and transportation services are needed to provide and improve this program for our students. In addition to remediation services, the program may also play a significant role in promotion and retention decisions by providing an opportunity for students to complete mastery of Standards of Learning objectives where mastery was not demonstrated during the regular school year. The High school program for grades 9-12 includes repeat and new course offerings for students in the high schools. On-time Graduation requirements make summer school increasingly important. Summer school offerings will also make it possible for students to attend such programs as the Governor's School and The College and Career Academy at Pruden.

### **Strategic Targets:**

- To provide a continuous quality, comprehensive instructional program in grades K-5 for students who did not fully master the Standards of Learning objectives during the regular academic year
- To provide an instructional bridge for those students who need help meeting new academic performance standards. These students will be identified by their failure to demonstrate proficiency on the Standards of Learning as measured by the assessments mandated by the State Standards of Accreditation
- To provide a program of studies and activities which will provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work
- To provide a means of promotion to the next grade for those students who fail a single core academic subject
- To provide an opportunity for students to take required or elective courses, related to the graduation requirements, in order to increase student opportunities for diverse program selection (e.g. Governor's School, The College and Career Academy at Pruden)
- To provide an opportunity for students to repeat courses in which they were not successful during the regular school year such that they are able to remain on the appropriate grade level

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

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



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

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

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

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

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

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

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

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



## INSTRUCTION - SUMMER SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
		FTE	TOTAL	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.600.100								
Compensation:								
1350	Part-Time/Over-Time	\$	398,444		\$ 382,482		\$ 383,533	0.27%
	<b>Total Compensation</b>		<b>398,444</b>		<b>382,482</b>		<b>383,533</b>	<b>0.27%</b>
Fringe Benefits:								
2100	FICA		34,571		29,260		29,340	0.27%
	<b>Total Fringe Benefits</b>		<b>34,571</b>		<b>29,260</b>		<b>29,340</b>	<b>0.27%</b>
	<b>Total Personnel Costs</b>		<b>433,014</b>		<b>411,742</b>		<b>412,873</b>	<b>0.27%</b>
Operating Costs:								
6000	Materials & Supplies		14,670		16,000		15,100	-5.63%
	<b>Total Operating Costs</b>		<b>14,670</b>		<b>16,000</b>		<b>15,100</b>	<b>-5.63%</b>
	<b>Total</b>	\$	<b>447,685</b>		<b>\$ 427,742</b>		<b>\$ 427,973</b>	<b>0.05%</b>



## INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

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

### **Strategic Targets:**

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

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

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

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

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

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



## INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

### School Board Goals & Objectives:

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

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

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

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

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

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

### 2020-2021 Changes

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(1,000)	Placeholder for related services needed per IEP's Adjust to actual spending
Share Joint Operations	10,190	-	
<b>Total</b>	<b>\$ 10,190</b>	<b>\$ (1,000)</b>	



## INSTRUCTION - EXTENDED SCHOOL YEAR SPECIAL EDUCATION

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1100.XXX.XXXX.XXXX.620.100								
	<b>Compensation:</b>							
1350	Part-Time/Over-Time	\$ 112,795		\$ 99,500		\$ 99,500		0.00%
	<b>Total Compensation</b>	<b>112,795</b>		<b>99,500</b>		<b>99,500</b>		<b>0.00%</b>
	<b>Fringe Benefits:</b>							
2100	FICA	8,342		7,612		7,612		0.00%
	<b>Total Fringe Benefits</b>	<b>8,342</b>		<b>7,612</b>		<b>7,612</b>		<b>0.00%</b>
	<b>Total Personnel Costs</b>	<b>121,137</b>		<b>107,112</b>		<b>107,112</b>		<b>0.00%</b>
	<b>Operating Costs:</b>							
3000	Purchased Services	-		3,000		2,000		-33.33%
6000	Materials & Supplies	489		500		500		0.00%
7000	Share Joint Operations	65,190		55,000		65,190		18.53%
	<b>Total Operating Costs</b>	<b>65,679</b>		<b>58,500</b>		<b>67,690</b>		<b>15.71%</b>
	<b>Total</b>	<b>\$ 186,816</b>		<b>\$ 165,612</b>		<b>\$ 174,802</b>		<b>5.55%</b>



## INSTRUCTION – ALTERNATIVE EDUCATION

Alternative education in Suffolk Public Schools has several components. Each component is part of a comprehensive effort to meet the instructional needs of students who may be considering leaving school before graduating because of lack of school-related success. Factors considered in the process of identifying these students include: number of retentions, standardized test performance, age, teacher recommendations, academic achievement, discipline history and psychological information (if available). There are two categories of alternative education: academic and behavioral. Each area has the same ultimate goal – to reduce the number of students dropping out of Suffolk Public Schools.

The Alternative Education Program consists of three basic behavioral components:

The Behavioral Daytime Alternative School serves those students who have been removed from the regular school environment because of disciplinary infractions other than those involving injury or threat of injury to others. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.

The Tidewater Regional Alternative Education Program is a cooperative effort with five other school divisions in the area. This program serves serious offenders who are returning from state correctional facilities where they had been committed for offenses involving drugs, weapons, or personal assaults. This program may also serve students who have been recommended for long-term suspensions of 90 days or more.

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

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

### **Strategic Targets:**

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

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

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

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



## INSTRUCTION – ALTERNATIVE EDUCATION

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

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

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

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

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

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

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

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

### 2020 - 2021 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Prof. Learning Allocation	418		Transferred from Share Joint Operations
Materials & Supplies	1,000		Transferred from Share Joint Operations
Share Joint Operations	-	(26,354)	Adjusted to actual costs
<b>Total</b>	<b>\$ 418</b>	<b>\$ (26,354)</b>	



## INSTRUCTION - ALTERNATIVE EDUCATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.1100.600.XXXX.XXXX.100.45X								
<b>Compensation:</b>								
1120	Teacher	\$ 962,172	19.50	\$ 1,139,439	19.50	\$ 1,168,972		2.59%
1140	Teacher Assistants	-	4.00	81,520	4.00	85,331		4.67%
1520	Substitute Teacher	11,688		11,500		11,500		0.00%
1540	Substitute Assistant	-		1,000		1,000		0.00%
<b>Total Compensation</b>		<b>973,860</b>	<b>23.50</b>	<b>1,233,459</b>	<b>23.50</b>	<b>1,266,803</b>		<b>2.70%</b>
<b>Fringe Benefits:</b>								
2100	FICA	71,341		94,360		96,910		2.70%
2210	Retirement	162,439		211,104		229,537		8.73%
2300	Health/Dental/OPEB	116,266		202,973		259,973		28.08%
2400	Life Insurance	12,583		16,117		16,808		4.29%
2700	Workers' Compensation	10,562		7,875		7,875		0.00%
<b>Total Fringe Benefits</b>		<b>373,191</b>		<b>532,428</b>		<b>611,104</b>		<b>14.78%</b>
<b>Total Personnel Costs</b>		<b>1,347,050</b>		<b>1,765,887</b>		<b>1,877,906</b>		<b>6.34%</b>
<b>Operating Costs:</b>								
3017	Professional Learning Allocat	418		-		418		100.00%
5500	Travel & Training	302		25,484		25,484		0.00%
6000	Materials & Supplies	9,193		16,000		17,000		6.25%
6050	School Allocations	4,850		2,918		2,918		0.00%
7000	Share Joint Operations	71,253		111,354		85,000		-23.67%
<b>Total Operating Costs</b>		<b>86,016</b>		<b>155,756</b>		<b>130,820</b>		<b>-16.01%</b>
<b>Total</b>		<b>\$ 1,433,066</b>		<b>\$ 1,921,643</b>		<b>\$ 2,008,726</b>		<b>4.53%</b>



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

Adult Education offers comprehensive adult courses that will enable adults to improve basic skills, earn high school credit, increase/improve job skills, or enhance personal enrichment. Classes are scheduled at various hours during the day and evening. Classes are also taught at several businesses (for employees of that business) throughout the city.

### **Strategic Targets:**

- To provide adult basic education classes for adults functioning below the eighth (8th) grade level to enable them to function with survival literacy and/or enter the General Education Development (GED) classes
- To provide various classes to help adults to prepare for the General Education Development (GED) examination; to continue as a test site for GED examinations.
- To provide general adult classes for high school credit to adults who did not complete a high school diploma
- To provide classes to enable adults to learn skills for seeking and/or keeping a job or for planning a career
- To provide classes for personal enrichment or improvement
- To provide classes or instruction to agencies, businesses/organizations, and individuals who have specialized needs
- Continue operating the Center for Lifelong Learning at CCAP for the afternoon and evening adult programs and GED testing
- Continue to pay night school administrators to plan and supervise the comprehensive General Adult Education Program, and Adult Basic Education Program, and vocational/community classes. Provide pay for 12 months so that summer classes may be offered
- Maintain a clerical staff to work with computerized registration, student records, and assessments
- Establish adult classes to serve individual needs of citizens from our community
- Establish adult classes on site to serve workplace or city agency demands (Planters, VDOT, Western Tidewater Regional Jail, Sentara Obici, SRHA, QVC, Ciba Corp (part of the BASF Group) and others as needed)
- Establish adult classes that will enable the adults to become retrained to meet the changing demands of industry
- Offer classes that will train adults with entry-level technical skills and job keeping skills
- Offer short term classes for personal enrichment
- Offer various levels of classes in the new technologies and software applications



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

**School Board Goals & Objectives:**

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

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

### 2020 - 2021 Changes:

<u>Operating Cost Changes:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Prof. Learning Allocation	504		Adjusted from allocation
Travel & Training	600		Increased cost of travel
School allocation	<u>3,500</u>		Adjusted for new programs
<b>Total</b>	<b>\$ 4,604</b>		



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

		2018-2019			2019-2020	2020-2021		%
		<u>ACTUAL</u>			<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>FTE</u>		<u>FTE</u>		<u>TOTAL</u>		
1.XXXX.350.0396.XXXX.360.100								
<b>Compensation:</b>								
112X	Teacher	\$ 773,127	16.00	\$ 901,850	16.00	\$ 901,144		-0.08%
1130	Other Professionals	-	1.00	53,132	1.00	56,107		5.60%
1350	Part-time/Over-time	3,938		-		4,000		0.00%
1520	Substitute Teacher	18,525		1,500		18,500		1133.33%
<b>Total Compensation</b>		<b>795,589</b>	<b>17.00</b>	<b>956,482</b>	<b>17.00</b>	<b>979,751</b>		<b>2.43%</b>
<b>Fringe Benefits:</b>								
2100	FICA	56,740		73,171		74,951		2.43%
2210	Retirement	129,906		165,116		175,177		6.09%
2300	Health/Dental/OPEB	131,881		192,852		192,852		0.00%
2400	Life Insurance	9,991		701		752		7.25%
2700	Workers' Compensation	16,099		7,650		7,650		0.00%
2800	Other Benefits	245						
<b>Total Fringe Benefits</b>		<b>344,862</b>		<b>439,491</b>		<b>451,382</b>		<b>2.71%</b>
<b>Total Personnel Costs</b>		<b>1,140,452</b>		<b>1,395,972</b>		<b>1,431,132</b>		<b>2.52%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	20,551		25,500		25,500		0.00%
3170	Prof. Learning Allocation	-		-		504		100.00%
5500	Travel & Training	8,327		7,900		8,500		7.59%
5801	Dues & Subscriptions	-		1,000		1,000		0.00%
6000	Materials & Supplies	19,858		7,200		7,200		0.00%
6012	Textbooks	14,975		18,000		18,000		0.00%
6050	School Allocations	85,310		80,000		83,500		4.38%
8100	Equipment Replacements	27,105		12,000		12,000		0.00%
82XX	Equipment Additions	3,874		13,000		13,000		0.00%
<b>Total Operating Costs</b>		<b>180,000</b>		<b>164,600</b>		<b>169,204</b>		
<b>Subtotal CCAP Instruction</b>		<b>1,320,452</b>		<b>1,560,572</b>		<b>1,600,336</b>		<b>2.55%</b>



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

<u>ACCT DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
	<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>FTE</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.13XX.900.0396.XXXX.720.100							
<b>Compensation:</b>							
1130 Other Professional	\$ 70,078	1.00	\$ 71,655	1.00	\$ 72,897		1.73%
1150 Clerical	19,825	1.00	30,391	1.00	28,495		-6.24%
1350 Part-time/overtime	42,610		50,000		45,000		-10.00%
<b>Total Compensation</b>	<b>132,513</b>	<b>2.00</b>	<b>152,046</b>	<b>2.00</b>	<b>146,392</b>		<b>-3.72%</b>
<b>Fringe Benefits:</b>							
2100 FICA	10,053		11,632		11,199		-3.72%
2210 Retirement	15,090		17,644		18,555		5.16%
2300 Health/Dental/OPEB	12,100		26,538		26,538		0.00%
2400 Life Insurance	1,170		1,347		1,359		0.86%
2700 Workers' Compensation	1,142		900		900		0.00%
2800 Other Benefits	3,724						
<b>Total Fringe Benefits</b>	<b>43,278</b>		<b>58,060</b>		<b>58,550</b>		<b>0.84%</b>
<b>Total Personnel Costs</b>	<b>175,791</b>		<b>210,106</b>		<b>204,942</b>		<b>-2.46%</b>
<b>Operating Costs:</b>							
3600 Advertising	5,000		5,000		5,000		0.00%
5500 Travel/Training	-		500		500		0.00%
6000 Materials & Supplies	1,856		1,000		1,000		0.00%
<b>Total Operating Costs</b>	<b>6,856</b>		<b>6,500</b>		<b>6,500</b>		<b>0.00%</b>
<b>Total Adult Education</b>	<b>182,647</b>		<b>216,606</b>		<b>211,442</b>		<b>-2.38%</b>
<b>Total CCAP and Adult Education</b>	<b>182,647</b>		<b>\$ 216,606</b>		<b>\$ 211,442</b>		<b>-2.38%</b>
<b>Total CCAP and Adult Education</b>	<b>\$ 1,503,099</b>		<b>\$ 1,777,178</b>		<b>\$ 1,811,778</b>		<b>1.95%</b>



## **INSTRUCTION – VIRGINIA PRESCHOOL INITIATIVE**

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

### **Strategic Targets:**

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

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

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

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

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

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

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

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

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

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



## INSTRUCTIONAL – VIRGINIA PRESCHOOL INITIATIVE

### School Board Goals & Objectives:

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

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

### 2020-2021 Changes

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Replacement Equipment		(8,800)	Moved to Part-time for screening
<b>Total</b>		<b>\$ (8,800)</b>	



## INSTRUCTION - VA PRESCHOOL INITIATIVE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.1100.200.XXXX.XXXX.120.100								
<b>Compensation:</b>								
1120	Teacher	\$ 1,368,337	24.00	\$ 1,410,214	24.00	\$ 1,461,765		3.66%
1140	Teacher Assistant	370,685	23.00	427,665	23.00	417,807		-2.31%
1150	Clerical	25,666	1.00	26,436	1.00	26,718		1.06%
1520	Substitute Teacher	16,683		25,800		18,000		-30.23%
1540	Substitute Assistant	13,202		14,200		13,500		-4.93%
1350	Part-Time/Over-Time	17,972		21,900		30,700		40.18%
	<b>Total Compensation</b>	<b>1,812,545</b>	<b>48.00</b>	<b>1,926,215</b>	<b>48.00</b>	<b>1,968,489</b>		<b>2.19%</b>
<b>Fringe Benefits:</b>								
2100	FICA	130,963		147,355		150,589		2.19%
2210	Retirement	301,498		322,340		348,851		8.22%
2300	Health/Dental/OPEB	266,561		314,108		314,108		0.00%
2400	Life Insurance	23,295		24,609		25,544		3.80%
2700	Workers' Compensation	27,403		21,600		21,600		0.00%
2800	Other Benefits	35		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>749,755</b>		<b>830,012</b>		<b>860,693</b>		<b>3.70%</b>
	<b>Total Personnel Costs</b>	<b>2,562,300</b>		<b>2,756,227</b>		<b>2,829,182</b>		<b>2.65%</b>
<b>Operating Costs:</b>								
3025	Test Scoring	6,429		-		-		0.00%
5500	Travel & Training	872		2,200		2,200		0.00%
6000	Materials & Supplies	23,721		12,000		12,000		0.00%
6002	Food	58,030		50,000		50,000		0.00%
6004	Testing Materials	-		6,500		6,500		0.00%
8100	Replacement Equipment	-		11,000		2,200		-80.00%
	<b>Total Operating Costs</b>	<b>89,051</b>		<b>81,700</b>		<b>72,900</b>		<b>-10.77%</b>
	<b>Total</b>	<b>\$ 2,651,351</b>		<b>\$ 2,837,927</b>		<b>\$ 2,902,082</b>		<b>2.26%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELOR SERVICES

The guidance program is designed to help students achieve self-understanding and self-direction necessary to make informed decisions through setting and attaining personal goals. The program focuses on the complete development of individual students through a series of services designed to maximize school learning, stimulate career development, and respond to personal and social concerns that inhibit individual growth. This is actually a cooperative enterprise involving the participation of teachers, administrators, other educational specialists and parents.

### Strategic Targets:

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

### School Board Goals & Objectives:

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

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

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

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



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELOR SERVICES

**School Board Goals & Objectives:**

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

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

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

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

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

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

**2020-2021 Changes:**

<b>Operating Costs change</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Travel & Training	200		Cover cost of additional training
Materials & Supplies	500		Additional training materials needed
<b>Total</b>	<b>\$ 700</b>		



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1210.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	School Counselor	\$ 2,329,043	40.50	\$ 2,556,501	40.50	\$ 2,687,634		5.13%
1150	Clerical	115,348	5.00	124,263	5.00	125,476		0.98%
	<b>Total Compensation</b>	<b>2,444,391</b>	<b>45.50</b>	<b>2,680,764</b>	<b>45.50</b>	<b>2,813,110</b>		<b>4.94%</b>
<b>Fringe Benefits:</b>								
2100	FICA	178,586		205,078		215,203		4.94%
2210	Retirement	414,695		463,504		514,799		11.07%
2300	Health/Dental/OPEB	299,404		361,252		424,902		17.62%
2400	Life Insurance	32,092		35,386		37,696		6.53%
2700	Workers' Compensation	23,979		19,575		20,025		2.30%
2800	Other Benefits	4,288		-		-		
	<b>Total Fringe Benefits</b>	<b>953,043</b>		<b>1,084,796</b>		<b>1,212,625</b>		<b>11.78%</b>
	<b>Total Personnel Costs</b>	<b>3,397,435</b>		<b>3,765,559</b>		<b>4,025,735</b>		<b>6.91%</b>
<b>Operating Costs:</b>								
5500	Travel & Training		14	6,400		6,600		3.13%
6000	Materials & Supplies		307	4,100		4,600		12.20%
	<b>Total Operating Costs</b>		<b>321</b>	<b>10,500</b>		<b>11,200</b>		<b>6.67%</b>
	<b>Total</b>	<b>\$ 3,397,755</b>		<b>\$ 3,776,059</b>		<b>\$ 4,036,935</b>		<b>6.91%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ELEMENTARY

		2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>		2020-2021 <u>ADOPTED</u>		%
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>Inc/(Decr)</u>
1.1210.200.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1123	School Counselor	\$ 754,037	13.50	\$ 873,577	13.50	\$ 956,319	9.47%
<b>Total Compensation</b>		<b>754,037</b>	<b>13.50</b>	<b>873,577</b>	<b>13.50</b>	<b>956,319</b>	<b>9.47%</b>
<b>Fringe Benefits:</b>							
2100	FICA	55,091		66,829		73,158	9.47%
2210	Retirement	127,986		151,041		175,006	15.87%
2300	Health/Dental/OPEB	74,490		102,486		121,486	18.54%
2400	Life Insurance	9,891		11,546		12,815	10.99%
2700	Workers' Compensation	7,422		5,850		6,075	3.85%
<b>Total Fringe Benefits</b>		<b>274,879</b>		<b>337,751</b>		<b>388,539</b>	<b>15.04%</b>
<b>Total Personnel Costs</b>		<b>1,028,916</b>		<b>1,211,328</b>		<b>1,344,859</b>	<b>11.02%</b>
<b>Operating Costs:</b>							
5500	Travel & Training	-		2,300		2,300	0.00%
<b>Total Operating Costs</b>		<b>-</b>		<b>2,300</b>		<b>2,300</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 1,028,916</b>		<b>\$ 1,213,628</b>		<b>\$ 1,347,159</b>	<b>11.00%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.325.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	School Counselor	\$ 597,063	10.00	\$ 614,637	10.00	\$ 608,210		-1.05%
1150	Clerical	27,231	2.00	30,976	2.00	31,290		1.01%
	<b>Total Compensation</b>	<b>624,294</b>	<b>12.00</b>	<b>645,613</b>	<b>12.00</b>	<b>639,500</b>		<b>-0.95%</b>
<b>Fringe Benefits:</b>								
2100	FICA	45,921		49,389		48,922		-0.95%
2210	Retirement	106,218		111,627		117,028		4.84%
2300	Health/Dental/OPEB	76,573		125,529		148,804		18.54%
2400	Life Insurance	8,259		8,522		8,569		0.56%
2700	Workers' Compensation	7,422		4,950		4,950		0.00%
2800	Other Benefits	4,288		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>248,680</b>		<b>300,017</b>		<b>328,273</b>		<b>9.42%</b>
	<b>Total Personnel Costs</b>	<b>872,974</b>		<b>945,630</b>		<b>967,773</b>		<b>2.34%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	-		1,650		1,650		0.00%
6000	Materials & Supplies	-		2,400		2,400		0.00%
	<b>Total Operating Costs</b>	<b>-</b>		<b>4,050</b>		<b>4,050</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 872,974</b>		<b>\$ 949,680</b>		<b>\$ 971,823</b>		<b>2.33%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - HIGH

		2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>		2020-2021 <u>ADOPTED</u>		%
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>Inc/(Decr)</u>
1.1210.350.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1123	School Counselor	\$ 838,213	15.00	\$ 924,302	15.00	\$ 976,371	5.63%
1150	Clerical	88,117	3.00	93,287	3.00	94,187	0.96%
<b>Total Compensation</b>		<b>926,330</b>	<b>18.00</b>	<b>1,017,589</b>	<b>18.00</b>	<b>1,070,558</b>	<b>5.21%</b>
<b>Fringe Benefits:</b>							
2100	FICA	67,057		77,846		81,898	5.20%
2210	Retirement	156,905		175,941		195,912	11.35%
2300	Health/Dental/OPEB	141,804		126,237		147,612	16.93%
2400	Life Insurance	12,112		13,432		14,345	6.80%
2700	Workers' Compensation	8,564		7,875		8,100	2.86%
<b>Total Fringe Benefits</b>		<b>386,442</b>		<b>401,331</b>		<b>447,867</b>	<b>11.60%</b>
<b>Total Personnel Costs</b>		<b>1,312,772</b>		<b>1,418,920</b>		<b>1,518,425</b>	<b>7.01%</b>
<b>Operating Costs:</b>							
5500	Travel & Training	14		2,150		2,150	0.00%
6000	Materials & Supplies	32		1,200		1,200	0.00%
<b>Total Operating Costs</b>		<b>46</b>		<b>3,350</b>		<b>3,350</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 1,312,818</b>		<b>\$ 1,422,270</b>		<b>\$ 1,521,775</b>	<b>7.00%</b>



## INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ALTERNATIVE SCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.600.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	Guidance Counselor	\$ 68,211	1.00	\$ 70,856	1.00	\$ 71,598		1.05%
	<b>Total Compensation</b>	<b>68,211</b>	<b>1.00</b>	<b>70,856</b>	<b>1.00</b>	<b>71,598</b>		<b>1.05%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,036		5,420		5,477		1.06%
2210	Retirement	11,514		12,251		13,102		6.95%
2300	Health/Dental/OPEB	6,537		7,000		7,000		0.00%
2400	Life Insurance	894		921		959		4.17%
2700	Workers' Compensation	571		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>24,552</b>		<b>26,042</b>		<b>26,989</b>		<b>3.64%</b>
	<b>Total Personnel Costs</b>	<b>92,763</b>		<b>96,899</b>		<b>98,587</b>		<b>1.74%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	-		300		-		-100.00%
6000	Materials & Supplies	275		500		500		0.00%
	<b>Total Operating Costs</b>	<b>275</b>		<b>800</b>		<b>500</b>		<b>-37.50%</b>
	<b>Total</b>	<b>\$ 93,038</b>		<b>\$ 97,699</b>		<b>\$ 99,087</b>		<b>1.42%</b>



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

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1210.600.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1123	Guidance Counselor	\$ 71,519	1.00	\$ 73,128	1.00	\$ 75,136		2.75%
	<b>Total Compensation</b>	<b>71,519</b>	<b>1.00</b>	<b>73,128</b>	<b>1.00</b>	<b>75,136</b>		<b>2.75%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,481		5,594		5,748		2.75%
2210	Retirement	12,072		12,644		13,750		8.75%
2400	Life Insurance	937		965		1,007		4.33%
2700	Workers' Compensation	-		450		450		0.00%
	<b>Total Fringe Benefits</b>	<b>18,491</b>		<b>19,653</b>		<b>20,955</b>		<b>6.62%</b>
	<b>Total Personnel Costs</b>	<b>90,010</b>		<b>92,782</b>		<b>96,091</b>		<b>3.57%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	-		-		500		100.00%
6000	Materials & Supplies	-		-		500		100.00%
	<b>Total Operating Costs</b>	<b>-</b>		<b>-</b>		<b>1,000</b>		<b>100.00%</b>
	<b>Total</b>	<b>\$ 90,010</b>		<b>\$ 92,782</b>		<b>\$ 97,091</b>		<b>4.64%</b>



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

The School Social Worker Program includes services to school personnel, students and families of elementary and secondary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act: (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Home School Liaisons and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

### **Strategic Targets:**

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

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

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

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

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

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



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

### School Board Goals & Objectives:

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

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

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

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

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

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

### 2020-2021 Changes

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	1,000		Transferred from Purchased services SpEd Elem.
Dues and Subscriptions	700		Transferred from Purchased services SpEd Elem.
Materials & Supplies	3,000	-	Transferred from Purchased services SpEd Elem.
<b>Total</b>	<b>\$ 4,700</b>	<b>-</b>	



## INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1220.XXX.XXXX.XXXX.200.100								
<b>Compensation:</b>								
11X0	Social Worker	\$ 300,837	5.00	\$ 325,678	5.00	\$ 321,705		-1.22%
	<b>Total Compensation</b>	<b>300,837</b>	<b>5.00</b>	<b>325,678</b>	<b>5.00</b>	<b>321,705</b>		<b>-1.22%</b>
<b>Fringe Benefits:</b>								
	2100 FICA	21,245		24,914		24,610		-1.22%
	2210 Retirement	51,080		56,310		58,872		4.55%
	2300 Health/Dental/OPEB	38,014		51,163		51,163		0.00%
	2400 Life Insurance	3,964		4,299		4,311		0.28%
	2700 Workers' Compensation	2,855		3,900		3,900		0.00%
	2800 Other Benefits	967						
	<b>Total Fringe Benefits</b>	<b>118,125</b>		<b>140,586</b>		<b>142,856</b>		<b>1.61%</b>
	<b>Total Personnel Costs</b>	<b>418,962</b>		<b>466,264</b>		<b>464,562</b>		<b>-0.37%</b>
<b>Operating Costs:</b>								
	5500 Travel & Training	6,468		5,000		6,000		20.00%
	5801 Dues and Subscriptions	-		-		700		100.00%
	6000 Materials & Supplies	802		3,000		6,000		100.00%
	<b>Total Operating Costs</b>	<b>7,270</b>		<b>8,000</b>		<b>12,700</b>		<b>58.75%</b>
	<b>Total</b>	<b>\$ 426,231</b>		<b>\$ 474,264</b>		<b>\$ 477,262</b>		<b>0.63%</b>



## INSTRUCTIONAL SUPPORT - HOMEBOUND

The Homebound Program includes the instructional activities for all elementary and secondary schools, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal school attendance for health or behavioral reasons. Instructional personnel provide services for this program to serve our students in need of homebound instruction.

### **Strategic Targets:**

- To provide continuity of educational services between the classroom and home or health care facility for students whose medical needs, both physical and psychiatric, do not allow school attendance for a limited period of time
- To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
- To facilitate the student's return to the current classroom setting
- To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

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

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

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

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

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



## INSTRUCTIONAL SUPPORT - HOMEBOUND

### School Board Goals & Objectives:

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

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

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

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

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

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



## INSTRUCTIONAL SUPPORT - HOMEBOUND

		2018-2019 <u>ACTUAL</u>	2019-2020 <u>REVISED</u>	2020-2021 <u>ADOPTED</u>		%	
			FTE	TOTAL	FTE	TOTAL	Inc/(Decr)
ACCT	DESCRIPTION						
1.1230.XXX.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1351	Part-Time/Over-Time	\$ 80,564		\$ 36,789		\$ 36,789	0.00%
1353	Administrative	17,392		8,036		8,036	0.00%
<b>Total Compensation</b>		<b>97,956</b>		<b>44,825</b>		<b>44,825</b>	<b>0.00%</b>
<b>Fringe Benefits:</b>							
2100	FICA	6,544		3,429		3,429	0.00%
<b>Total Fringe Benefits</b>		<b>6,544</b>		<b>3,429</b>		<b>3,429</b>	<b>0.00%</b>
<b>Total Personnel Costs</b>		<b>104,500</b>		<b>48,254</b>		<b>48,254</b>	<b>0.00%</b>
<b>Total</b>		<b>\$ 104,500</b>		<b>\$ 48,254</b>		<b>\$ 48,254</b>	<b>0.00%</b>



## **INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING**

The Professional Learning Program includes activities designed to foster continuous personal and professional growth for instructional and non-instructional personnel. This program must comply with the Virginia Standards of Quality, the Standards of Learning, and the Standards of Accreditation. College course work, instructional workshops and institutes, instructors, consultants, supplies and materials are needed to provide this program for instructional improvement and teacher retention. This program works closely with the Human Resources Department in preparing and mentoring new teachers and providing teachers and staff with the resources needed to grow professionally.

### **Strategic Targets:**

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

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

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

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

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

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



## **INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING**

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

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

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

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



## INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1310.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1130	Supervisor	\$ 73,614	1.00	\$ 75,822	1.00	\$ 76,578		1.00%
1350	Part-Time/Over-Time	1,800		5,500		2,000		-63.64%
<b>Total Compensation</b>		<b>75,414</b>	<b>1.00</b>	<b>81,322</b>	<b>1.00</b>	<b>78,578</b>		<b>-3.37%</b>
<b>Fringe Benefits:</b>								
2100	FICA	5,385		6,221		6,011		-3.37%
2210	Retirement	12,426		13,110		14,014		6.89%
2300	Health/Dental/OPEB	6,537		7,393		7,393		0.00%
2400	Life Insurance	964		1,001		1,026		2.51%
2700	Workers' Compensation	571		450		450		0.00%
<b>Total Fringe Benefits</b>		<b>25,884</b>		<b>28,175</b>		<b>28,894</b>		<b>2.55%</b>
<b>Total Personnel Costs</b>		<b>101,298</b>		<b>109,497</b>		<b>107,472</b>		<b>-1.85%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		5,000		5,000		0.00%
5500	Travel & Training	4,867		6,000		6,000		0.00%
5801	Dues & Subscriptions	332		400		400		0.00%
6000	Materials & Supplies	22,299		10,000		10,000		0.00%
<b>Total Operating Costs</b>		<b>27,499</b>		<b>21,400</b>		<b>21,400</b>		<b>0.00%</b>
<b>Total</b>		<b>\$ 128,797</b>		<b>\$ 130,897</b>		<b>\$ 128,872</b>		<b>-1.55%</b>



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

The K-12 Curriculum Development includes the incorporation of activities to establish, implement, and maintain a process for ongoing curriculum development, alignment, and evaluation. The outcome of the program must comply with the Virginia Standards of Learning, the Standards of Quality and Standards of Accreditation assessment. Demands on all standardized testing programs are considered. Instructional personnel, consultants, supplies, and materials are needed to provide for the correlation of instructional standards to the needs of the students and expectations of the community.

### Strategic Targets:

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

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

- Increase the number of schools fully accredited



## **INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT**

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

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

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

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

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

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

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

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

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

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

### **2020-2021 Changes:**

Increased due to new SOL standard changes requiring development of curriculum



## INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)	
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>			
			FTE	TOTAL	FTE	TOTAL			
1.1315.XXX.XXXX.XXXX.100.100									
<b>Compensation:</b>									
1350	Part-Time/Over-Time	\$	60,634	\$	54,344		\$	70,000	28.81%
	<b>Total Compensation</b>		<b>60,634</b>		<b>54,344</b>			<b>70,000</b>	<b>28.81%</b>
<b>Fringe Benefits:</b>									
2100	FICA		4,386		4,157			5,355	0.00%
	<b>Total Fringe Benefits</b>		<b>4,386</b>		<b>4,157</b>			<b>5,355</b>	<b>0.00%</b>
	<b>Total Personnel Costs</b>		<b>65,020</b>		<b>58,501</b>			<b>75,355</b>	<b>28.81%</b>
<b>Operating Costs:</b>									
6000	Materials & Supplies		-		3,200			3,200	0.00%
	<b>Total Operating Costs</b>		<b>-</b>		<b>3,200</b>			<b>3,200</b>	<b>0.00%</b>
	<b>Total</b>	\$	<b>65,020</b>	\$	<b>61,701</b>		\$	<b>78,555</b>	<b>27.32%</b>



## INSTRUCTIONAL SUPPORT – MEDIA SERVICES

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

### **Strategic Targets:**

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

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

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

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

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

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

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

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



## INSTRUCTIONAL SUPPORT – MEDIA SERVICES

### School Board Goals & Objectives:

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

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

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

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

### 2020-2021 Changes:

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	1,000		Increase cost of travel
Dues and Subscriptions	2,000		Cost of professional organization district wide
Replacement media books	<u>10,000</u>		Update copyright dates media books
<b>Total</b>	<b>\$ 13,000</b>		



## INSTRUCTIONAL SUPPORT - MEDIA SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.1320.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1122	Media Specialist	\$ 1,299,222	24.00	\$ 1,448,433	24.00	\$ 1,439,329		-0.63%
1144	Library Assistants (High)	20,376	1.00	20,987	1.00	21,211		1.07%
1145	Library Assistants Part-time	21,817	1.20	23,026	1.20	23,141		0.50%
1522	Substitute Media Spec	9,995		10,000		10,000		0.00%
<b>Total Compensation</b>		<b>1,351,410</b>	<b>26.20</b>	<b>1,502,446</b>	<b>26.20</b>	<b>1,493,681</b>		<b>-0.58%</b>
<b>Fringe Benefits:</b>								
2100	FICA	99,623		114,937		114,267		-0.58%
2210	Retirement	223,087		254,063		267,279		5.20%
2300	Health/Dental/OPEB	167,872		183,333		183,333		0.00%
2400	Life Insurance	17,524		19,396		19,571		0.90%
2700	Workers' Compensation	14,957		11,790		11,790		0.00%
2800	Other Benefits	726		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>523,789</b>		<b>583,519</b>		<b>596,240</b>		<b>2.18%</b>
<b>Total Personnel Costs</b>		<b>1,875,199</b>		<b>2,085,965</b>		<b>2,089,921</b>		<b>0.19%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	1,938		12,000		12,000		0.00%
5500	Travel & Training	1,494		2,000		3,000		50.00%
5801	Dues and Subscriptions	-		-		2,000		100.00%
6000	Materials & Supplies	5,958		4,000		4,000		0.00%
6013	Replacement Media Books	-		20,000		30,000		50.00%
<b>Total Operating Costs</b>		<b>9,389</b>		<b>38,000</b>		<b>51,000</b>		<b>34.21%</b>
<b>Total</b>		<b>\$ 1,884,588</b>		<b>\$ 2,123,965</b>		<b>\$ 2,140,921</b>		<b>0.80%</b>



## INSTRUCTIONAL SUPPORT SERVICES

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

### **Strategic Targets:**

- To provide leadership in all instructional programs, including curriculum design and instructional improvement
- To assure the highest professional standards for administrators, teachers and support personnel
- To provide the necessary resources to enhance school programs throughout the division
- To achieve the optimal pupil-teacher ratio in all programs
- To review all available sources of grant funds, apply for grants that will benefit our educational programs and assure that all grant funds are expanded appropriately and efficiently

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

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

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

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

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

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

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



## INSTRUCTIONAL SUPPORT SERVICES

### School Board Goals & Objectives:

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

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

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

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

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



## INSTRUCTIONAL SUPPORT SERVICES

### INSTRUCTIONAL SUPPORT SERVICES

#### 2020-2021 changes

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Director of Curriculum	1.00		Part of SPS Efficiency plan
Admin. Assistant II	1.00		Part of SPS Efficiency plan
<b>Total</b>	<b>2.00</b>		
<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	1,500		\$500 Graduation costs/transferred from SpEd programs
Travel & Training	12,530		Adjusted from Materials & Supplies
Materials & Supplies		(20,100)	Adjusted to Travel and Food for training
Food	12,500	-	Adjusted from Materials & Supplies
<b>Total</b>	<b>\$ 26,530</b>	<b>\$ (20,100)</b>	

### INSTRUCTIONAL SUPPORT - STUDENT SERVICES

#### 2020-2021 changes

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	12,726		Crisis Prevention Training, Restorative Practices Training
Travel and Training	3,000		Student Services travel reimbursement
Dues and Subscriptions	406		APBS membership
Materials and Supplies	10,900		ISS monitor training materials, SEL lesson kits, conference room chairs
Food	3,500		Food for all day training listed above
<b>Total</b>	<b>\$ 30,532</b>		



## INSTRUCTIONAL SUPPORT

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		ACTUAL		REVISED		ADOPTED		
			FTE	TOTAL	FTE	TOTAL		
1.1312.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1113	Chief Academic Officer	\$ 120,018	1.00	\$ 123,619	1.00	\$ 130,740		5.76%
1130	Director/Supervisor/Coord.	1,223,051	14.00	1,261,949	15.00	1,368,290		8.43%
1150	Clerical	350,640	9.00	382,510	10.00	391,321		2.30%
	<b>Total Compensation</b>	<b>1,693,709</b>	<b>24.00</b>	<b>1,768,077</b>	<b>26.00</b>	<b>1,890,352</b>		<b>6.92%</b>
<b>Fringe Benefits:</b>								
2100	FICA	189,182		135,258		144,612		6.92%
2210	Retirement	333,391		239,565		274,323		14.51%
2300	Health/Dental/OPEB	404,770		246,236		246,236		0.00%
2400	Life Insurance	29,888		23,339		25,331		8.53%
2700	Workers' Compensation	714		10,800		11,700		8.33%
2800	Other Benefits	46,097		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>1,004,041</b>		<b>655,197</b>		<b>702,201</b>		<b>7.17%</b>
	<b>Total Personnel Costs</b>	<b>2,697,750</b>		<b>2,423,275</b>		<b>2,592,554</b>		<b>6.99%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	24,070		19,500		21,000		7.69%
5500	Travel & Training	17,936		30,370		42,900		41.26%
5801	Dues & Subscriptions	384		1,000		1,000		0.00%
6000	Materials & Supplies	22,215		41,600		21,500		-48.32%
6002	Food -Meetings	-		-		12,500		100.00%
	<b>Total Operating Costs</b>	<b>64,606</b>		<b>92,470</b>		<b>98,900</b>		<b>6.95%</b>
	<b>Total</b>	<b>\$ 2,762,356</b>		<b>\$ 2,515,745</b>		<b>\$ 2,691,454</b>		<b>6.98%</b>



## INSTRUCTIONAL SUPPORT -STUDENT SERVICES

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			FTE	TOTAL	FTE	TOTAL		
1.1312.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1113	Chief Administrative Svcs.	\$ 135,079	1.00	\$ 139,240	1.00	\$ 140,364		0.81%
1130	Other Professionals	255,829	3.00	281,488	3.00	284,258		0.98%
1150	Clerical	89,312	3.00	119,524	3.00	120,771		1.04%
1350	Part-Time/Over-Time	-		-		-		0.00%
<b>Total Compensation</b>		<b>480,220</b>	<b>7.00</b>	<b>540,251</b>	<b>7.00</b>	<b>545,393</b>		<b>0.95%</b>
<b>Fringe Benefits:</b>								
2100	FICA	35,523		41,329		41,723		0.95%
2210	Retirement	80,706		49,265		52,615		6.80%
2300	Health/Dental/OPEB	32,435		69,094		69,094		0.00%
2400	Life Insurance	6,263		7,131		7,308		2.49%
2700	Workers' Compensation	571		3,150		3,150		0.00%
<b>Total Fringe Benefits</b>		<b>155,498</b>		<b>169,970</b>		<b>173,890</b>		<b>2.31%</b>
<b>Total Personnel Costs</b>		<b>635,718</b>		<b>710,221</b>		<b>719,283</b>		<b>1.28%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	1,239		500		13,226		2545.20%
5500	Travel & Training	8,000		6,000		9,000		50.00%
5801	Dues & Subscriptions	300		504		910		80.56%
6000	Materials & Supplies	2,981		1,500		12,400		726.67%
6002	Food	-		-		3,500		
<b>Total Operating Costs</b>		<b>12,520</b>		<b>8,504</b>		<b>39,036</b>		<b>359.03%</b>
<b>Total</b>		<b>\$ 648,238</b>		<b>\$ 718,725</b>		<b>\$ 758,319</b>		<b>5.51%</b>



## INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

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

### **Strategic Targets:**

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

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

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

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



## INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

**School Board Goals & Objectives:**

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

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

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

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

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

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

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

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

### 2020-2021 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(4,000)	Transferred to Travel & Training
Travel & Training		(500)	Transferred from Purchased Services
Materials & Supplies		<u>(2,000)</u>	Adjusted to actual
<b>Total</b>		<b>\$ (6,500)</b>	



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE

ACCT	DESCRIPTION	2018-2019	2019-2020		2020-2021		% Inc/(Decr)
		ACTUAL	FTE	TOTAL	FTE	TOTAL	
1.1410.XXX.XXXX.XXXX.100.100							
<b>Compensation:</b>							
1126	Principal	\$ 1,888,470	21.00	\$ 1,937,997	21.00	\$ 1,920,105	-0.92%
1127	Assistant Principal	2,376,531	31.00	2,448,734	31.00	2,500,200	2.10%
1150	Clerical	1,754,251	53.00	1,894,713	53.00	1,865,860	-1.52%
1350	Part-Time/Over-Time	6,713		-		-	0.00%
<b>Total Compensation</b>		<b>6,025,965</b>	<b>105.00</b>	<b>6,281,444</b>	<b>105.00</b>	<b>6,286,165</b>	<b>0.08%</b>
<b>Fringe Benefits:</b>							
2100	FICA	433,872		480,530		480,892	0.08%
2210	Retirement	1,017,140		1,086,248		1,143,589	5.28%
2300	Health/Dental	734,675		884,264		912,764	3.22%
2400	Life Insurance	78,849		82,915		84,235	1.59%
2700	Workers' Compensation	58,232		45,670		45,670	0.00%
2800	Other Benefits	33,500		-		-	0.00%
<b>Total Fringe Benefits</b>		<b>2,356,268</b>		<b>2,579,628</b>		<b>2,667,149</b>	<b>3.39%</b>
<b>Total Personnel Costs</b>		<b>8,382,233</b>		<b>8,861,071</b>		<b>8,953,315</b>	<b>1.04%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	421		4,000		-	-100.00%
5500	Travel & Training	28,794		24,500		24,000	-2.04%
6000	Materials & Supplies	3,983		8,000		6,000	-25.00%
8100	Equipment Replacements	-		-		-	100.00%
<b>Total Operating Costs</b>		<b>33,198</b>		<b>36,500</b>		<b>30,000</b>	<b>-17.81%</b>
<b>Total</b>		<b>\$ 8,415,432</b>		<b>\$ 8,897,571</b>		<b>\$ 8,983,315</b>	<b>0.96%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

ACCT	DESCRIPTION	2018-2019		2019-2020		2020-2021		% Inc/(Decr)
		ACTUAL	FTE	REVISED	TOTAL	ADOPTED	FTE	
1.1410.200.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 927,371	11.00	\$ 948,065	11.00	\$ 957,327		0.98%
1127	Assistant Principal	810,622	11.00	835,848	11.00	857,611		2.60%
1150	Clerical	746,577	23.00	779,466	23.00	767,033		-1.60%
1350	Part-Time/Over-Time	4,185		-		-		0.00%
	<b>Total Compensation</b>	<b>2,488,756</b>	<b>45.00</b>	<b>2,563,379</b>	<b>45.00</b>	<b>2,581,972</b>		<b>0.73%</b>
<b>Fringe Benefits:</b>								
2100	FICA	180,044		196,098		197,521		0.73%
2210	Retirement	419,135		443,208		472,501		6.61%
2300	Health/Dental/OPEB	290,830		339,162		339,162		0.00%
2400	Life Insurance	32,455		33,837		34,598		2.25%
2700	Workers' Compensation	25,691		19,800		19,800		0.00%
2800	Other Benefits	22,284		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>970,439</b>		<b>1,032,105</b>		<b>1,063,582</b>		<b>3.05%</b>
	<b>Total Personnel Costs</b>	<b>3,459,194</b>		<b>3,595,484</b>		<b>3,645,554</b>		<b>1.39%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		1,000		-		-100.00%
5500	Travel & Training	9,408		8,000		9,000		12.50%
6000	Materials & Supplies	1,696		2,000		2,000		0.00%
	<b>Total Operating Costs</b>	<b>11,104</b>		<b>11,000</b>		<b>11,000</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 3,470,298</b>		<b>\$ 3,606,484</b>		<b>\$ 3,656,554</b>		<b>1.39%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1410.325.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 459,246	5.00	\$ 473,023	5.00	\$ 477,384		0.92%
1127	Assistant Principal	792,354	10.00	816,125	10.00	831,658		1.90%
1150	Clerical	398,287	11.00	423,030	11.00	422,136		-0.21%
1350	Part-Time/Over-Time	2,127		-		-		0.00%
	<b>Total Compensation</b>	<b>1,652,014</b>	<b>26.00</b>	<b>1,712,178</b>	<b>26.00</b>	<b>1,731,177</b>		<b>1.11%</b>
<b>Fringe Benefits:</b>								
2100	FICA	119,395		130,982		132,435		1.11%
2210	Retirement	278,966		296,036		316,805		7.02%
2300	Health/Dental	181,333		235,327		263,827		12.11%
2400	Life Insurance	21,660		22,601		23,198		2.64%
2700	Workers' Compensation	14,843		10,350		10,350		0.00%
2800	Other Benefits	8,744		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>624,941</b>		<b>695,295</b>		<b>746,615</b>		<b>7.38%</b>
	<b>Total Personnel Costs</b>	<b>2,276,955</b>		<b>2,407,473</b>		<b>2,477,793</b>		<b>2.92%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		1,500		-		-100.00%
5500	Travel & Training	7,416		5,500		7,000		27.27%
6000	Materials & Supplies	1,336		2,000		2,000		0.00%
	<b>Total Operating Costs</b>	<b>8,752</b>		<b>9,000</b>		<b>9,000</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 2,285,707</b>		<b>\$ 2,416,473</b>		<b>\$ 2,486,793</b>		<b>2.91%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.1410.350.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 329,022	3.00	\$ 338,893		3.00	\$ 305,569	-9.83%
1127	Assistant Principal	709,254	9.00	730,532		9.00	724,297	-0.85%
1150	Clerical	458,773	15.00	536,668		15.00	518,934	-3.30%
1350	Part-Time/Over-Time	400		-			-	0.00%
<b>Total Compensation</b>		<b>1,497,449</b>	<b>27.00</b>	<b>1,606,092</b>		<b>27.00</b>	<b>1,548,801</b>	<b>-3.57%</b>
<b>Fringe Benefits:</b>								
2100	FICA	107,709		122,866			118,483	-3.57%
2210	Retirement	253,587		277,693			283,431	2.07%
2300	Health/Dental	189,272		240,360			240,360	0.00%
2400	Life Insurance	19,655		21,200			20,754	-2.10%
2700	Workers' Compensation	15,414		12,150			12,150	0.00%
2800	Other Benefits	2,473		-			-	0.00%
<b>Total Fringe Benefits</b>		<b>588,110</b>		<b>674,270</b>			<b>675,178</b>	<b>0.13%</b>
<b>Total Personnel Costs</b>		<b>2,085,558</b>		<b>2,280,362</b>			<b>2,223,978</b>	<b>-2.47%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		1,500			-	-100.00%
5500	Travel & Training	8,923		8,500			5,000	-41.18%
6000	Materials & Supplies	951		1,500			1,500	0.00%
<b>Total Operating Costs</b>		<b>9,874</b>		<b>11,500</b>			<b>6,500</b>	<b>-43.48%</b>
<b>Total</b>		<b>\$ 2,095,433</b>		<b>\$ 2,291,862</b>			<b>\$ 2,230,478</b>	<b>-2.68%</b>



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

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.1410.600.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 85,349	1.00	\$ 87,909	1.00	\$ 88,798	1.00	1.01%
1150	Clerical	39,657	1.00	40,847	1.00	41,274	1.00	1.04%
<b>Total Compensation</b>		<b>125,006</b>	<b>2.00</b>	<b>128,756</b>	<b>2.00</b>	<b>130,072</b>		<b>1.02%</b>
<b>Fringe Benefits:</b>								
2100	FICA	8,841		9,850		9,950		1.02%
2210	Retirement	21,101		22,262		23,803		6.92%
2300	Health/Dental/OPEB	19,448		16,062		16,062		0.00%
2400	Life Insurance	1,638		1,700		1,743		2.53%
2700	Workers' Compensation	1,142		900		900		0.00%
<b>Total Fringe Benefits</b>		<b>52,169</b>		<b>50,773</b>		<b>52,459</b>		<b>3.32%</b>
<b>Total Personnel Costs</b>		<b>177,175</b>		<b>179,530</b>		<b>182,530</b>		<b>1.67%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	421		-		-		0.00%
5500	Travel & Training	-		500		-		-100.00%
6000	Materials & Supplies	-		2,000		-		-100.00%
<b>Total Operating Costs</b>		<b>421</b>		<b>2,500</b>		<b>-</b>		<b>-100.00%</b>
<b>Total</b>		<b>\$ 177,596</b>		<b>\$ 182,030</b>		<b>\$ 182,530</b>		<b>0.27%</b>



## INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - CCAP

<u>ACCT</u>	<u>DESCRIPTION</u>	2018-2019		2019-2020		2020-2021		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.1410.600.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1126	Principal	\$ 87,482	1.00	\$ 90,106	1.00	\$ 91,026		1.02%
1127	Assistant Principal	64,301	1.00	66,230	1.00	86,634		30.81%
1150	Clerical	110,957	3.00	114,702	3.00	116,483		1.55%
<b>Total Compensation</b>		<b>262,740</b>	<b>5.00</b>	<b>271,038</b>	<b>5.00</b>	<b>294,143</b>		<b>8.52%</b>
<b>Fringe Benefits:</b>								
2100	FICA	17,883		20,734		22,502		8.52%
2210	Retirement	44,351		47,049		47,049		0.00%
2300	Health/Dental/OPEB	53,793		53,353		53,353		0.00%
2400	Life Insurance	3,442		3,578		3,942		10.16%
2700	Workers' Compensation	1,142		2,470		2,470		0.00%
<b>Total Fringe Benefits</b>		<b>120,611</b>		<b>127,184</b>		<b>129,315</b>		<b>1.68%</b>
<b>Total Personnel Costs</b>		<b>383,351</b>		<b>398,222</b>		<b>423,459</b>		<b>6.34%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	3,048		2,000		3,000		50.00%
6000	Materials & Supplies	-		500		500		0.00%
<b>Total Operating Costs</b>		<b>3,048</b>		<b>2,500</b>		<b>3,500</b>		<b>40.00%</b>
<b>Total</b>		<b>\$ 386,398</b>		<b>\$ 400,722</b>		<b>\$ 426,959</b>		<b>6.55%</b>



## INSTRUCTIONAL SUPPORT – PRINT SHOP

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

### Strategic Targets:

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

### School Board Goals & Objectives:

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

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

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

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

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

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

### 2020 -2021 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials & Supplies		(57,000)	Adjusted to actual
<b>Total</b>		<b>\$ (57,000)</b>	



## INSTRUCTIONAL SUPPORT - PRINT SHOP

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2180.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Printer	\$	110,532	3.00	\$ 116,483	3.00	\$ 117,667	1.02%
1350	Part-Time/Over-Time		4,715		1,000		4,800	380.00%
	<b>Total Compensation</b>		<b>115,247</b>	<b>3.00</b>	<b>117,483</b>	<b>3.00</b>	<b>122,467</b>	<b>4.24%</b>
<b>Fringe Benefits:</b>								
2100	FICA		8,041		8,987		9,369	4.25%
2210	Retirement		12,244		20,140		21,533	6.92%
2300	Health/Dental/OPEB		27,109		35,731		35,731	0.00%
2400	Life Insurance		1,466		1,538		1,577	2.52%
2700	Workers' Compensation		1,713		1,350		1,350	0.00%
	<b>Total Fringe Benefits</b>		<b>50,573</b>		<b>67,746</b>		<b>69,560</b>	<b>2.68%</b>
	<b>Total Personnel Costs</b>		<b>165,820</b>		<b>185,229</b>		<b>192,027</b>	<b>3.67%</b>
<b>Operating Costs:</b>								
3000	Purchased Services		93,071		108,000		108,000	0.00%
6000	Materials & Supplies		51,410		157,000		100,000	-36.31%
	<b>Total Operating Costs</b>		<b>144,481</b>		<b>265,000</b>		<b>208,000</b>	<b>-21.51%</b>
	<b>Total</b>	<b>\$</b>	<b>310,301</b>		<b>\$ 450,229</b>		<b>\$ 400,027</b>	<b>-11.15%</b>



## **GENERAL SUPPORT - ADMINISTRATION – BOARD SERVICES**

The School Board serves as the policy making body for all public education programs in the City of Suffolk. The Board is composed of seven members, one representing each borough of the City.

### **Strategic Targets:**

- To monitor population growth and continue to assess and update the Capital Improvement Plan and to continue to ensure that adequate facilities exist for students and support operations
- To continue to improve academic achievement as demonstrated by student performance on standardized tests, Scholastic Aptitude Test (SAT), and American College Testing (ACT)
- To continue to create a safe learning environment whereby students take responsibility for their own actions
- To continue to encourage parental involvement in the schools
- To continue enhancing school-community relations, strengthening the partnership with City Council and other governmental agencies, and strengthening the partnership with existing industry and the department of economic development
- To continue to update School Board policy
- To continue to maintain accreditation by the Commonwealth of Virginia and by the Southern Association of Colleges and Schools
- To continue to implement and assess the evaluation plans for all licensed employees
- To continue implementation of the character education program
- To continue a limited athletic program among the middle schools
- To continue the employee recognition program
- To continue to implement and assess a comprehensive staff-development plan, that assures Para- professionals maintain a high level of instructional competency
- To continue to monitor and refine alternative education program options with focus on development and implementation of a daytime program to serve as an alternative to long-term suspension

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

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

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



## **GENERAL SUPPORT - ADMINISTRATION – BOARD SERVICES**

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

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

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

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

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

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

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

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

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



## GENERAL SUPPORT - ADMINISTRATION SCHOOL BOARD

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2110.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1111	Board Members	\$ 71,400		\$ 71,400		\$ 71,400		0.00%
1150	Clerk and Deputy Clerk	11,754		12,107		12,228		1.00%
	<b>Total Compensation</b>	<b>83,154</b>		<b>83,507</b>		<b>83,628</b>		<b>0.14%</b>
<b>Fringe Benefits:</b>								
2100	FICA	6,003		6,388		6,398		0.15%
2210	Retirement	1,984		2,093		2,238		6.92%
2300	Health/Dental/OPEB	9,228		14,557		14,557		0.00%
2400	Life Insurance	154		160		164		2.41%
	<b>Total Fringe Benefits</b>	<b>17,369</b>		<b>23,198</b>		<b>23,356</b>		<b>0.68%</b>
	<b>Total Personnel Costs</b>	<b>100,523</b>		<b>106,705</b>		<b>106,984</b>		<b>0.26%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	17,250		4,600		3,600		-21.74%
5500	Travel & Training	19,301		15,000		15,000		0.00%
5801	Dues & Subscriptions	17,335		17,500		17,500		0.00%
6000	Materials & Supplies	6,559		3,900		1,000		-74.36%
6002	Food for Meetings	-		-		4,000		100.00%
	<b>Total Operating Costs</b>	<b>60,445</b>		<b>41,000</b>		<b>41,100</b>		<b>0.24%</b>
	<b>Total</b>	<b>\$ 160,968</b>		<b>\$ 147,705</b>		<b>\$ 148,084</b>		<b>0.26%</b>



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## GENERAL SUPPORT -ADMINISTRATION – LEGAL SERVICES

The School Board Attorney is the chief legal advisor of the Board, the Superintendent and staff and all school administrators in matters affecting the interest of the school division. The School Board attorney represents the school division in civil and criminal procedures and performs other functions as required by the School Board and the Superintendent.

### Strategic Targets:

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

### School Board Goals & Objectives:

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

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

### 2020 - 2021 Changes:

<b>Operating Cost Changes:</b>	<b><u>Increased</u></b>	<b><u>Decreased</u></b>	<b><u>Comment</u></b>
Purchased Services		(7,300)	Adjusted to 3 year average costs
Travel & Training		(500)	Adjusted closer to actual
Dues & Subscriptions	420	-	Increased to actual
Materials & Supplies	500	-	Increased to actual
<b>Total</b>	<b>\$ 920</b>	<b>\$ (7,800)</b>	



## GENERAL SUPPORT - ADMINISTRATION LEGAL SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.2115.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Attorney	\$ 168,708	1.00	\$ 173,769		1.00	\$ 175,507	1.00%
1150	Clerical	35,055	1.00	36,107		1.00	36,478	1.03%
<b>Total Compensation</b>		<b>203,763</b>	<b>2.00</b>	<b>209,876</b>		<b>2.00</b>	<b>211,985</b>	<b>1.00%</b>
<b>Fringe Benefits:</b>								
2100	FICA	13,226		16,056			16,217	1.00%
2210	Retirement	35,780		36,288			38,793	6.90%
2300	Health/Dental/OPEB	13,375		10,450			10,450	0.00%
2400	Life Insurance	2,766		2,770			2,841	2.55%
2700	Workers' Compensation	1,142		900			900	0.00%
2800	Other Benefits	7,350		7,571			7,646	0.99%
<b>Total Fringe Benefits</b>		<b>73,638</b>		<b>74,034</b>			<b>76,846</b>	<b>3.80%</b>
<b>Total Personnel Costs</b>		<b>277,401</b>		<b>283,910</b>			<b>288,831</b>	<b>1.73%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	12,544		27,300			20,000	-26.74%
5500	Travel & Training	780		1,500			1,000	-33.33%
5801	Dues & Subscriptions	1,120		700			1,120	60.00%
6000	Materials & Supplies	1,646		1,000			1,500	50.00%
<b>Total Operating Costs</b>		<b>16,089</b>		<b>30,500</b>			<b>23,620</b>	<b>-22.56%</b>
<b>Total</b>		<b>\$ 293,490</b>		<b>\$ 314,410</b>			<b>\$ 312,451</b>	<b>-0.62%</b>



## GENERAL SUPPORT - ADMINISTRATION OFFICE OF THE SUPERINTENDENT

The Executive Administration category includes the Superintendent's Office and Office of the Assistant Superintendent for Administrative Services. These positions and support personnel provide division-wide leadership for all educational services in the City of Suffolk. Administrative expenditures also include such items as consulting services in areas such as policy development, legal services and insurance.

### Strategic Targets:

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

### School Board Goals & Objectives:

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

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

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

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

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

### 2020-2021 Changes:

<b>Personnel Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Clerical		-0.50	Part of SPS Efficiency plan
<b>Total</b>		<b>-0.50</b>	

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	4,000		Adjusted to actual
Dues and Subscriptions	-	(2,500)	Adjusted to actual
<b>Total</b>	<b>\$ 4,000</b>	<b>\$ (2,500)</b>	



## GENERAL SUPPORT - ADMINISTRATION OFFICE OF THE SUPERINTENDENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2120.900.XXXX.XXXX.000.100						
<b>Compensation:</b>						
1112	Superintendent	\$ 204,000	1.00 \$ 208,590	1.00	\$ 186,953	-10.37%
1150	Clerical	137,253	2.50 133,056	2.00	92,083	-30.79%
1350	Part-time/Over-time	2,018	-	-	-	
	<b>Total Compensation</b>	<b>343,271</b>	<b>3.50 341,646</b>	<b>3.00</b>	<b>279,036</b>	<b>-18.33%</b>
<b>Fringe Benefits:</b>						
2100	FICA	21,345	26,136		21,346	-18.33%
2210	Retirement	61,963	59,071		51,064	-13.56%
2300	Health/Dental/OPEB	34,430	35,163		35,163	0.00%
2400	Life Insurance	4,800	4,510		3,739	-17.09%
2700	Workers' Compensation	3,996	1,575		1,350	-14.29%
2830	Other Benefits	24,044	24,765		8,888	-64.11%
	<b>Total Fringe Benefits</b>	<b>150,577</b>	<b>151,220</b>		<b>121,550</b>	<b>-19.62%</b>
	<b>Total Personnel Costs</b>	<b>493,848</b>	<b>492,865</b>		<b>400,586</b>	<b>-18.72%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	21,831	15,000		15,000	0.00%
5500	Travel & Training	13,919	9,000		13,000	44.44%
5801	Dues & Subscriptions	8,310	12,500		10,000	-20.00%
6000	Materials & Supplies	12,527	14,000		14,000	0.00%
	<b>Total Operating Costs</b>	<b>56,586</b>	<b>50,500</b>		<b>52,000</b>	<b>2.97%</b>
	<b>Total</b>	<b>\$ 550,435</b>	<b>\$ 543,365</b>		<b>\$ 452,586</b>	<b>-16.71%</b>



## **GENERAL SUPPORT - ADMINISTRATION - COMMUNITY ENGAGEMENT**

The Community engagement program includes the division's outreach efforts to the public through publications, special events, media relations, website outreach, cable television, video presentations, public speaking and community service. The Community engagement program helps the community understand how Suffolk Public Schools strives to provide each student with the best possible education. In addition, the program seeks to gain expanded community support for students, through the mentoring program, the partners-in-education program, and the Suffolk Education Foundation. The program also works to build a relationship between the division and the community which fosters effective two-way communication that features feedback from the public. The audiences served through this program include students, parents, business leaders, government leaders, and all other citizens.

### **Strategic Targets:**

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

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

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

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

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

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

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

- Outstanding customer service is key to a quality organization

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

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



## GENERAL SUPPORT - ADMINISTRATION - COMMUNITY ENGAGEMENT

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

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

### 2020-2021 Changes:

**Personnel Changes:**

	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Part Time Clerical		(0.60)	Position eliminated
Clerical	<u>0.50</u>	-	Moved from Office of the Superintendent
<b>Total</b>	<b>0.50</b>	<b>(0.60)</b>	

**Operating Cost Changes:**

	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	4,000		Pdf documents for website, parent tips
Travel & Training	1,000	-	Mileage staff and training
Dues and Subscriptions	250	-	NSPRA increase to three memberships
Materials and Supplies	8,500	-	Recognition events, state of schools, Convocation, student outreach
<b>Total</b>	<b>\$ 13,750</b>	-	



## GENERAL SUPPORT - ADMINISTRATION COMMUNITY ENGAGEMENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2130.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Comm. Engagemt Officer/Spec.	\$ 152,986	2.00	\$ 164,198	2.00	\$ 121,261		-26.15%
11X0	Technician	15,076	0.50	18,053	1.00	33,879		87.67%
1155	Part-time Clerical	10,926	0.60	15,132	0.00	-		-100.00%
1350	Part-Time/Over-Time	3,220		-		3,000		0.00%
<b>Total Compensation</b>		<b>182,208</b>	<b>3.10</b>	<b>197,383</b>	<b>3.00</b>	<b>158,140</b>		<b>-19.88%</b>
<b>Fringe Benefits:</b>								
2100	FICA	13,523		15,100		12,098		-19.88%
2210	Retirement	28,692		31,511		28,391		-9.90%
2300	Health/Dental/OPEB	11,954		30,680		30,680		0.00%
2400	Life Insurance	2,202		2,406		2,079		-13.60%
2700	Workers' Compensation	1,427		1,395		1,395		0.00%
<b>Total Fringe Benefits</b>		<b>57,798</b>		<b>81,092</b>		<b>74,642</b>		<b>-7.95%</b>
<b>Total Personnel Costs</b>		<b>240,006</b>		<b>278,475</b>		<b>232,782</b>		<b>-16.41%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	12,571		7,000		11,000		57.14%
5500	Travel & Training	2,615		5,000		6,000		20.00%
5801	Dues & Subscriptions	655		500		750		50.00%
6000	Materials & Supplies	30,411		20,000		28,500		42.50%
<b>Total Operating Costs</b>		<b>46,252</b>		<b>32,500</b>		<b>46,250</b>		<b>42.31%</b>
<b>Total</b>		<b>\$ 286,258</b>		<b>\$ 310,975</b>		<b>\$ 279,032</b>		<b>-10.27%</b>



## **GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES**

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

### **Strategic Targets:**

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

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

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

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

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

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



## GENERAL SUPPORT - ADMINISTRATION - HUMAN RESOURCES

**School Board Goals & Objectives:**

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

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

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

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

### 2020-2021 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(22,000)	Transferred to other object codes to meet needs
Recruiting	3,500	-	Transferred from Purchased Services to identify
Materials and Supplies	5,000	-	ID badges, recruiting supplies, employee recognition
<b>Total</b>	<b>\$ 8,500</b>	<b>\$ (22,000)</b>	



## GENERAL SUPPORT -ADMINISTRATION - HUMAN RESOURCES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2140.900.XXXX.XXXX.000.100						
<b>Compensation:</b>						
1130	Director/Coordinator	\$ 214,236	2.00 \$ 220,663	2.00	\$ 222,724	0.93%
1150	Clerical	224,863	5.00 231,609	5.00	233,947	1.01%
1350	Part-Time/Over-Time	235	4,000		500	-87.50%
<b>Total Compensation</b>		<b>439,334</b>	<b>7.00 456,272</b>	<b>7.00</b>	<b>457,172</b>	<b>0.20%</b>
<b>Fringe Benefits:</b>						
2100	FICA	32,590	34,905		34,974	0.20%
2210	Retirement	74,120	78,198		83,571	6.87%
2300	Health/Dental/OPEB	39,938	53,477		53,477	0.00%
2400	Life Insurance	5,753	5,970		6,119	2.50%
2700	Workers' Compensation	3,996	3,150		3,150	-0.01%
<b>Total Fringe Benefits</b>		<b>156,397</b>	<b>175,700</b>		<b>181,291</b>	<b>3.18%</b>
<b>Total Personnel Costs</b>		<b>595,731</b>	<b>631,972</b>		<b>638,462</b>	<b>1.03%</b>
<b>Operating Costs:</b>						
3000	Purchased Services	46,623	77,000		50,000	-35.06%
3600	Advertising and Recruiting	-	-		3,000	100.00%
3630	Recruiting	-	-		3,500	100.00%
5500	Travel & Training	6,372	7,000		7,000	0.00%
6000	Materials & Supplies	19,109	15,000		20,000	33.33%
<b>Total Operating Costs</b>		<b>72,104</b>	<b>99,000</b>		<b>83,500</b>	<b>-15.66%</b>
<b>Total</b>		<b>\$ 667,835</b>	<b>\$ 730,972</b>		<b>\$ 721,962</b>	<b>-1.23%</b>



## GENERAL SUPPORT - ADMINISTRATION FINANCE

The Finance Department is responsible for the financial planning of the School Board; the development of the operating and capital budgets, and subsequent budget monitoring; the timely and accurate recording of financial transactions of the School Board and school activity funds including payroll, accounts payable, accounts receivable, fixed assets, and general ledger accounting. This includes financial reporting, insurance administration, and financial activity monitoring. Finance provides leadership in the procurement of equipment, supplies, and contracted services. Finance also controls the primary computer system to provide various automated services to other departments, including financial and payroll data as well as human resources information. These services are provided to the School Board, the Superintendent, the Administrative and Operational Departments and the school principals.

### Strategic Targets:

- To provide a complete financial system which the School Board can use as a tool to plan the best educational programs possible in the upcoming years as well as long into the future
- To seek new sources of revenue and more efficient methods of doing business which may be used to improve the educational programs and to allocate and assist program managers to maximize their allocations to benefit all students
- To provide timely and accurate recording of financial transactions and to provide the School Board and all departments with information to assist them in meeting their goals
- To continuously improve computerized financial systems resulting in more efficient and effective use of available resources and allow the School Board and Superintendent to make operational decisions with the best information available

### School Board Goals & Objectives:

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

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

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

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

### 2020-2021 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	2,000		Increased cost to cross-train personnel
Materials and Supplies	1,000	-	Increased in cost of paper, micr toner for checks, and supplies
<b>Total</b>	<b>\$ 3,000</b>	<b>-</b>	



## GENERAL SUPPORT - ADMINISTRATION FINANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2160.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1113	Chief	\$ 126,650	1.00	\$ 130,473	1.00	\$ 144,001		10.37%
1130	Co-ordinator	110,895	1.00	114,198	1.00	115,340		1.00%
1137	Technicians & Supervisor	440,117	8.00	455,634	8.00	469,773		3.10%
1150	Clerical	37,737	1.00	38,869	1.00	39,263		1.01%
1350	Part-Time/Over-Time	-		1,030		1,030		0.00%
<b>Total Compensation</b>		<b>715,399</b>	<b>11.00</b>	<b>740,204</b>	<b>11.00</b>	<b>769,407</b>		<b>3.95%</b>
<b>Fringe Benefits:</b>								
2100	FICA	51,626		56,626		58,860		3.94%
2210	Retirement	121,160		127,803		140,613		10.02%
2300	Health/Dental/OPEB	87,280		99,981		99,981		0.00%
2400	Life Insurance	9,382		9,757		10,296		5.53%
2700	Workers' Compensation	5,709		4,200		4,200		0.00%
<b>Total Fringe Benefits</b>		<b>275,158</b>		<b>298,367</b>		<b>313,950</b>		<b>5.22%</b>
<b>Total Personnel Costs</b>		<b>990,557</b>		<b>1,038,571</b>		<b>1,083,357</b>		<b>4.31%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	117,146		93,000		93,000		0.00%
5500	Travel & Training	6,649		4,000		6,000		50.00%
6000	Materials & Supplies	6,936		5,000		6,000		20.00%
<b>Total Operating Costs</b>		<b>130,731</b>		<b>102,000</b>		<b>105,000</b>		<b>2.94%</b>
<b>Total</b>		<b>\$ 1,121,288</b>		<b>\$ 1,140,571</b>		<b>\$ 1,188,357</b>		<b>4.19%</b>



## **GENERAL SUPPORT - ADMINISTRATION - PURCHASING**

The Purchasing Department provides a centralized system for the procurement of materials, supplies, equipment, professional and non-professional services, insurance and construction in accordance with School Board Policies, local, state and federal rules, regulations and laws

### **Strategic Targets:**

- To maintain and improve a centralized purchasing system for the entire school district, including all schools and departments
- To develop modern procedures to gather product and service needs of the district, summarize purchase requirements, and obtain the best value for the appropriate quality of required commodities
- To coordinate the receipt of products and timely distribution to all schools and departments
- To assure that all schools, departments, and support offices conduct procurement activities in compliance with School Board Policies, local and state rules, regulations, and laws
- To support further automation of centralized processing of requisitions and electronic purchases
- To continue to improve the effectiveness and efficiencies of procurement methods and procedures
- To provide effective contract administration for all term contracts and agreements
- To maintain a contract log and tracking system for contracts, agreements, and deeds of real property
- To continuously strive to maximize the best value of public dollars expended for goods and services
- To seek providers of goods and services in the most efficient and effective manner from vendors and contractors in the community
- To implement and maintain an organized process for the disposal of surplus property

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

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

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

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

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



## GENERAL SUPPORT - ADMINISTRATION - PURCHASING

**School Board Goals & Objectives:**

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

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

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

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

### 2020-2021 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Advertising		(1,000)	Decrease due to use of EVA and other electronic forms of advertising
Travel & Training		(1,500)	VAGP and National Purchasing conference for 3 staff
Materials and Supplies	2,500	-	Supply shredder bags, filters for sinks, and other SAO building wide supplies
<b>Total</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	



## GENERAL SUPPORT - ADMINISTRATION PURCHASING

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2170.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Purchasing Manager	\$ 81,236	1.00	\$ 83,673	1.00	\$ 84,530		1.02%
1137	Technicians	80,353	2.00	82,764	2.00	83,601		1.01%
	<b>Total Compensation</b>	<b>161,589</b>	<b>3.00</b>	<b>166,437</b>	<b>3.00</b>	<b>168,131</b>		<b>1.02%</b>
<b>Fringe Benefits:</b>								
2100	FICA	11,028		12,732		12,862		1.02%
2210	Retirement	27,447		28,777		30,768		6.92%
2300	Health/Dental/OPEB	34,945		38,365		38,365		0.00%
2400	Life Insurance	2,117		2,197		2,253		2.55%
2700	Workers' Compensation	1,713		1,351		1,350		-0.04%
	<b>Total Fringe Benefits</b>	<b>77,249</b>		<b>83,421</b>		<b>85,598</b>		<b>2.61%</b>
	<b>Total Personnel Costs</b>	<b>238,838</b>		<b>249,858</b>		<b>253,729</b>		<b>1.55%</b>
<b>Operating Costs:</b>								
3600	Advertising RFPs/Bids	1,147		1,500		500		-66.67%
5500	Travel & Training	4,468		4,500		3,000		-33.33%
5801	Dues & Subscriptions	461		500		500		0.00%
6000	Materials & Supplies	513		500		3,000		500.00%
	<b>Total Operating Costs</b>	<b>6,589</b>		<b>7,000</b>		<b>7,000</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 245,428</b>		<b>\$ 256,858</b>		<b>\$ 260,729</b>		<b>1.51%</b>



## GENERAL SUPPORT - 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 are in need of medical care
- To report to parents, school personnel, physicians and other agencies on school health matters compliance with School Board policies, local and state rules, regulations and laws
- To observe students on a regular basis to detect health needs of students
- To assume responsibility in the absence of a physician, for the first aid care of a student or staff member who has suffered injury or emergency illness
- To advise modifications of the educational program to meet health needs of students
- To assist school personnel in establishing sanitary conditions in schools
- To develop and maintain up-to-date cumulative health records on all students and report to teachers those students with special health problems
- To provide specialized care to chronically ill and disabled students
- To develop and maintain an Employee Health Program

### School Board Goals & Objectives:

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

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

### 2020-2021 Changes:

<u>Operating Costs:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	1,500		Repair to vision machines
Travel & Training	300		Increased cost of travel
Materials & Supplies	<u>1,500</u>		Increased cost of supplies
<b>Total</b>	<b>\$ 3,300</b>		



## GENERAL SUPPORT - HEALTH SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>	<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2220.XXX.XXXX.XXXX.000.100							
<b>Compensation:</b>							
1131	School Nurses & Supervisor	\$ 1,005,558	21.00	\$ 979,531	21.00	\$ 1,056,826	7.89%
113X	Nurse Assistants		4.00	120,825	4.00	128,192	6.10%
1581	Substitute Nurse/Assistants	17,876		15,000		25,000	66.67%
1350	Part-Time/Over-Time	14,510		5,000		13,593	171.85%
	<b>Total Compensation</b>	<b>1,037,944</b>	<b>25.00</b>	<b>1,137,431</b>	<b>25.00</b>	<b>1,223,610</b>	<b>7.58%</b>
<b>Fringe Benefits:</b>							
2100	FICA	75,507		87,013		93,606	7.58%
2210	Retirement	172,827		193,204		193,399	0.10%
2300	Health/Dental/OPEB	148,358		174,927		174,927	0.00%
2400	Life Insurance	13,378		14,750		14,161	-3.99%
2700	Workers' Compensation	14,272		11,250		11,250	0.00%
	<b>Total Fringe Benefits</b>	<b>424,341</b>		<b>481,144</b>		<b>487,344</b>	<b>1.29%</b>
	<b>Total Personnel Costs</b>	<b>1,462,285</b>		<b>1,618,575</b>		<b>1,710,954</b>	<b>5.71%</b>
<b>Operating Costs:</b>							
3000	Purchased Services	10,289		11,000		12,500	13.64%
5500	Travel & Training	2,807		3,200		3,500	9.38%
6000	Materials & Supplies	15,283		15,000		16,500	10.00%
	<b>Total Operating Costs</b>	<b>28,380</b>		<b>29,200</b>		<b>32,500</b>	<b>11.30%</b>
	<b>Total</b>	<b>\$ 1,490,665</b>		<b>\$ 1,647,775</b>		<b>\$ 1,743,454</b>	<b>5.81%</b>



## GENERAL SUPPORT - PSYCHOLOGY SERVICES

The Psychological Services Program includes services to school personnel, students and families of all elementary, middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. School psychologists' supplies and equipment are needed to provide and improve this program for our students.

### **Strategic Targets:**

- To administer psychological and educational tests and other assessment procedures to students with disabilities and students suspected of having disabilities
- To interpret assessment results during the eligibility process
- To obtain, integrate and interpret information about child behavior and conditions relating to learning
- To consult with other staff members in planning school programs to meet the special needs of children as indicated by psychological tests, interviews and behavioral evaluations
- To plan, manage and implement a program of psychological services, including psychological counseling, for children and parents

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

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

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

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

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

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

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



## GENERAL SUPPORT - PSYCHOLOGY SERVICES

### School Board Goals & Objectives:

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

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

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

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

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

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

### 2020-2021 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues and Subscriptions	1,100		Transferred from Purchased Services Elementary Special Ed
Materials & Supplies	3,000		Adjusted to allow for cost of testing supplies
<b>Total</b>	<b>\$ 4,100</b>		



## GENERAL SUPPORT - PSYCHOLOGY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2230.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Psychologist	\$ 417,182	6.00	\$ 427,381	6.00	\$ 431,397		0.94%
	<b>Total Compensation</b>	<b>417,182</b>	<b>6.00</b>	<b>427,381</b>	<b>6.00</b>	<b>431,397</b>		<b>0.94%</b>
<b>Fringe Benefits:</b>								
2100	FICA	30,988		32,695		33,002		0.94%
2210	Retirement	70,499		73,894		78,946		6.84%
2300	Health/Dental/OPEB	47,326		35,961		35,961		0.00%
2400	Life Insurance	5,410		5,641		5,781		2.48%
2700	Workers' Compensation	2,855		2,700		2,700		0.00%
2800	Other Benefits	1,598		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>158,676</b>		<b>150,891</b>		<b>156,389</b>		<b>3.64%</b>
	<b>Total Personnel Costs</b>	<b>575,858</b>		<b>578,272</b>		<b>587,787</b>		<b>1.65%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	6,273		9,864		9,864		0.00%
5500	Travel & Training	3,889		6,500		6,500		0.00%
5801	Dues & Subscriptions	140		500		1,600		220.00%
6000	Materials & Supplies	10,344		10,000		13,000		30.00%
	<b>Total Operating Costs</b>	<b>20,646</b>		<b>26,864</b>		<b>30,964</b>		<b>15.26%</b>
	<b>Total</b>	<b>\$ 596,505</b>		<b>\$ 605,136</b>		<b>\$ 618,751</b>		<b>2.25%</b>



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICES

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

### **Strategic Targets:**

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

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

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

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

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

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

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

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

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

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



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICES

### MANAGEMENT AND DIRECTION:

#### 2020-2021 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	180		Cost of copier maintenance contract
Travel & Training		(500)	Transferred to Purchased services and equipment
Dues & Subscriptions		(2,150)	Transferred to Equipment replacement
Materials and Supplies		(2,000)	Transferred to Equipment replacement
<b>Total</b>	<u>\$ 180</u>	<u>\$ (4,650)</u>	

### VEHICLE OPERATION:

#### 2020-2021 changes

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(71,000)	Transferred to Private Carriers
Private Carriers (McKinney)	70,000		Transferred from Purchased Services
Bus Mobile Radio Lease	23,000		Increase in contract lease with City of Suffolk
Vehicle Fuel		(25,000)	Adjust closer to actual
Vehicle Parts		(20,000)	Adjust closer to actual
Uniforms	6,000	-	Add Steel toed shoes for Mechanics and shirts for drivers
<b>Total</b>	<u>\$ 99,000</u>	<u>\$ (116,000)</u>	



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.3100.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Director & Zone Supervisors	\$ 257,649	3.00	\$ 278,906	3.00	\$ 240,065		-13.93%
1137	Technician	50,307	1.00	51,816	1.00	52,362		1.05%
1150	Clerical	241,333	8.00	256,608	8.00	260,304		1.44%
1155	Clerical Part-Time	-	2.00	-	2.00	46,365		100.00%
1350	Part-Time/Over-Time	1,707		1,200		2,500		108.33%
<b>Total Compensation</b>		<b>550,997</b>	<b>14.00</b>	<b>588,531</b>	<b>14.00</b>	<b>601,596</b>		<b>2.22%</b>
<b>Fringe Benefits:</b>								
2100	FICA	40,200		45,023		46,022		2.22%
2210	Retirement	94,157		101,549		101,150		-0.39%
2300	Health/Dental/OPEB	86,963		92,958		92,958		0.00%
2400	Life Insurance	7,256		7,753		7,407		-4.47%
2700	Workers' Compensation	6,851		5,400		6,300		16.67%
2800	Other Benefits	13,241		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>248,668</b>		<b>252,683</b>		<b>253,837</b>		<b>0.46%</b>
<b>Total Personnel Costs</b>		<b>799,665</b>		<b>841,214</b>		<b>855,433</b>		<b>1.69%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		-		180		100.00%
5500	Travel & Training	5,701		9,500		9,000		-5.26%
5801	Dues & Subscriptions	2,538		3,000		850		-71.67%
6000	Materials & Supplies	11,673		7,000		5,000		-28.57%
<b>Total Operating Costs</b>		<b>19,913</b>		<b>19,500</b>		<b>15,030</b>		<b>-22.92%</b>
<b>Total</b>		<b>\$ 819,577</b>		<b>\$ 860,714</b>		<b>\$ 870,463</b>		<b>1.13%</b>



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.3200.XXX.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1170	Bus Driver	\$ 1,914,022	135.00	\$ 2,370,423	135.00	\$ 2,449,356		3.33%
1570	Substitute Driver	275,214		258,000		275,250		6.69%
1350	Part-Time/Over-Time	978,097		850,000		980,000		15.29%
	<b>Total Compensation</b>	<b>3,167,334</b>	<b>135.00</b>	<b>3,478,423</b>	<b>135.00</b>	<b>3,704,606</b>		<b>6.50%</b>
<b>Fringe Benefits:</b>								
2100	FICA	228,940		266,099		283,402		6.50%
2210	Retirement	104,416		142,225		149,656		5.22%
2300	Health/Dental/OPEB	599,811		720,000		720,000		0.00%
2400	Life Insurance	25,199		31,290		32,821		4.89%
2700	Workers' Compensation	8,040		69,600		69,600		0.00%
2800	Other Benefits	7,306		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>973,713</b>		<b>1,229,214</b>		<b>1,255,479</b>		<b>2.14%</b>
	<b>Total Personnel Costs</b>	<b>4,141,046</b>		<b>4,707,638</b>		<b>4,960,085</b>		<b>5.36%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	-		75,000		4,000		-94.67%
3415	Facility Lease	114,903		114,903		114,903		0.00%
3410	Private Carriers	325,737		180,000		250,000		38.89%
5300	Insurance	161,430		180,000		180,000		0.00%
5412	Bus Mobile Radio Lease	167,640		145,000		168,000		15.86%
6008	Vehicle Fuel	902,118		975,000		950,000		-2.56%
6009	Vehicle Parts	744,984		800,000		780,000		-2.50%
6011	Uniforms	5,115		3,000		9,000		200.00%
8100	Equipment/Bus Replacement:	1,384,515		-		-		0.00%
	<b>Total Operating Costs</b>	<b>3,806,442</b>		<b>2,472,903</b>		<b>2,455,903</b>		<b>-0.69%</b>
	<b>Total</b>	<b>\$ 7,947,488</b>		<b>\$ 7,180,541</b>		<b>\$ 7,415,988</b>		<b>3.28%</b>



## GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.3400.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1160	Mechanic	\$ 424,188	9.00	\$ 450,758	9.00	\$ 450,168		-0.13%
	<b>Total Compensation</b>	<b>424,188</b>	<b>9.00</b>	<b>450,758</b>	<b>9.00</b>	<b>450,168</b>		<b>-0.13%</b>
<b>Fringe Benefits:</b>								
2100	FICA	30,490		34,483		34,438		-0.13%
2210	Retirement	23,354		27,045		27,505		1.70%
2300	Health/Dental/OPEB	66,491		70,851		70,851		0.00%
2400	Life Insurance	5,585		5,950		6,032		1.38%
2700	Workers' Compensation	5,138		4,050		4,050		0.00%
2800	Other Benefits	2,204		-		-		0.00%
	<b>Total Fringe Benefits</b>	<b>133,262</b>		<b>142,379</b>		<b>142,876</b>		<b>0.35%</b>
	<b>Total Personnel Costs</b>	<b>557,450</b>		<b>593,137</b>		<b>593,044</b>		<b>-0.02%</b>
	<b>Total</b>	<b>\$ 557,450</b>		<b>\$ 593,137</b>		<b>\$ 593,044</b>		<b>-0.02%</b>



## **GENERAL SUPPORT - FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION**

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

### **Strategic Targets:**

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

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

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

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

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

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

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

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



## GENERAL SUPPORT - FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

### 2020-2021 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	3,250	-	- Travel and lodging at conferences to improve mgmt skills
Dues & Subscriptions	450	-	- Professional organizations, subscriptions to professional journals trades
Materials & Supplies	<u>-</u>	<u>(760)</u>	Adjust to actual
<b>Total</b>	<b>\$ 3,700</b>	<b>\$ (760)</b>	



## GENERAL SUPPORT - FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>FTE</u>	
1.4100.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1130	Director/Supervisor	\$ 174,915	2.00	\$ 118,206	2.00	\$ 188,307		59.30%
1150	Clerical	125,608	3.00	129,376	3.00	130,687		1.01%
	<b>Total Compensation</b>	<b>300,523</b>	<b>5.00</b>	<b>247,582</b>	<b>5.00</b>	<b>318,994</b>		<b>28.84%</b>
<b>Fringe Benefits:</b>								
2100	FICA	22,340		18,940		24,403		28.84%
2210	Retirement	44,184		45,777		58,376		27.52%
2300	Health/Dental/OPEB	23,698		61,413		61,413		0.00%
2400	Life Insurance	3,943		3,268		4,275		30.80%
2700	Workers' Compensation	2,284		1,800		2,250		25.00%
	<b>Total Fringe Benefits</b>	<b>96,448</b>		<b>131,198</b>		<b>150,717</b>		<b>14.88%</b>
	<b>Total Personnel Costs</b>	<b>396,971</b>		<b>378,780</b>		<b>469,711</b>		<b>24.01%</b>
<b>Operating Costs:</b>								
5500	Travel & Training	1,980		1,750		5,000		185.71%
5801	Dues & Subscriptions	929		600		1,050		75.00%
6000	Materials & Supplies	961		2,260		1,500		-33.63%
	<b>Total Operating Costs</b>	<b>3,870</b>		<b>4,610</b>		<b>7,550</b>		<b>63.77%</b>
	<b>Total</b>	<b>\$ 400,841</b>		<b>\$ 383,390</b>		<b>\$ 477,261</b>		<b>24.48%</b>



## **GENERAL SUPPORT - FACILITIES AND MAINTENANCE BUILDING SERVICES**

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

### **Strategic Targets:**

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

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

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

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

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

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

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

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



## GENERAL SUPPORT - FACILITIES AND MAINTENANCE BUILDING SERVICES

### 2020-2021 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
PPT converted to Full time	4.0		Converted from PPT to full time
PPT converted to Full time	-	-5.4	Converted from PPT to full time
<b>Total</b>	<b>4.0</b>	<b>-5.4</b>	
<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	62,555		Increased costs of maintenance contracts
Heating		(22,000)	Adjusted on 5 year average
Water & Sewer	49,000		Adjusted to 5 year average
Storm Water Utility		(25,000)	Adjusted to 5 year average
Postage	2,000		Adjust for cost increase in postage
Telephone		(10,000)	Adjusted to 5 year average
Insurance	115,997		Insurance increase cost and cyber attack insurance added
Leases & Rentals		(1,500)	Adjust to actual
Travel & Training		(1,000)	Adjust closer to actual
Materials & Supplies	50,000		Increased costs of supplies for maintenance of bldgs
Janitorial Supplies	15,000		Increased cost of paper supplies
Uniforms	9,000	-	Add shoes to custodian uniforms
<b>Total</b>	<b>\$ 303,552</b>	<b>\$ (59,500)</b>	



## GENERAL SUPPORT - FACILITIES AND MAINTENANCE BUILDING SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.4200.XXX.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1160	Tradesman	\$ 686,482	15.00	\$ 736,774	15.00	\$ 753,540		2.28%
1165	Tradesman part time	16,399	0.60	18,537	0.60	18,910		2.01%
1180	Custodian	2,527,087	94.00	2,678,527	98.00	2,726,749		1.80%
1185	Custodian Part-time	387,053	19.80	498,929	14.40	372,519		-25.34%
1580	Substitute Custodian	163,908		200,000		200,000		0.00%
1350	Part-Time/Over-Time	183,721		150,000		150,000		0.00%
<b>Total Compensation</b>		<b>3,964,650</b>	<b>129.40</b>	<b>4,282,768</b>	<b>128.00</b>	<b>4,221,718</b>		<b>-1.43%</b>
<b>Fringe Benefits:</b>								
2100	FICA	289,552		327,631		322,960		-1.43%
2210	Retirement	171,093		204,918		212,646		3.77%
2300	Health/Dental/OPEB	755,791		768,545		853,045		10.99%
2400	Life Insurance	42,837		45,082		46,636		3.45%
2700	Workers' Compensation	7,623		47,657		47,657		0.00%
2800	Other Benefits	57,901		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>1,324,797</b>		<b>1,393,833</b>		<b>1,482,944</b>		<b>6.39%</b>
<b>Total Personnel Costs</b>		<b>5,289,447</b>		<b>5,676,601</b>		<b>5,704,662</b>		<b>0.49%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	2,018,598		937,445		1,000,000		6.67%
5101	Electrical	3,220,299		3,300,000		3,300,000		0.00%
5102	Heating	527,165		552,000		530,000		-3.99%
5103	Water & Sewer	754,360		700,000		749,000		7.00%
5104	Storm Water Utility	94,104		125,000		100,000		-20.00%
5201	Postage	20,383		16,000		18,000		12.50%
5203	Telephone	58,857		72,000		62,000		-13.89%
5300	Insurance	555,953		525,000		640,997		22.09%
5400	Leases & Rentals	2,310		4,000		2,500		-37.50%
5500	Travel & Training	178		5,000		4,000		-20.00%
6000	Materials & Supplies	796,936		500,000		550,000		10.00%
6005	Janitorial Supplies	302,618		285,000		300,000		5.26%
6011	Uniforms	7,553		7,800		16,800		115.38%
8100	Equipment Replacements	851,985		-		-		0.00%
<b>Total Operating Costs</b>		<b>9,211,298</b>		<b>7,029,245</b>		<b>7,273,297</b>		<b>3.47%</b>
<b>Total</b>		<b>\$ 14,500,745</b>		<b>\$ 12,705,846</b>		<b>\$ 12,977,959</b>		<b>2.14%</b>



## **GENERAL SUPPORT - FACILITIES AND MAINTENANCE GROUNDS SERVICES**

The Grounds Service Program includes all maintenance related and grounds keeping services required to maintain the landscape at each facility. In addition, the maintenance of well systems, sewage disposal systems, yard drainage systems, athletic fields, and utilities are included in this program. The repair and expansion of school division owned roadways and parking lots is also a part of this program.

### **Strategic Targets:**

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

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

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

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

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

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



## GROUNDS SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.4300.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1160	Tradesman	\$ 142,754	7.00	\$ 184,362	7.00	\$ 186,267		1.03%
1350	Part-time/Over-time	158	-	-	-	-		0.00%
	<b>Total Compensation</b>	<b>142,912</b>	<b>7.00</b>	<b>184,362</b>	<b>7.00</b>	<b>186,267</b>		<b>1.03%</b>
<b>Fringe Benefits:</b>								
2100	FICA	10,707		14,104		14,249		1.03%
2210	Retirement	8,070		10,967		11,381		3.77%
2300	Health/Dental/OPEB	21,204		9,928		21,204		113.58%
2400	Life Insurance	1,833		2,434		2,496		2.55%
2700	Workers' Compensation	1,142		695		695		0.00%
	<b>Total Fringe Benefits</b>	<b>42,955</b>		<b>38,127</b>		<b>50,025</b>		<b>31.21%</b>
	<b>Total Personnel Costs</b>	<b>185,866</b>		<b>222,489</b>		<b>236,293</b>		<b>6.20%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	25,486		53,000		53,000		0.00%
6000	Materials & Supplies	64,434		38,000		38,000		0.00%
8100	Equipment Replacements	64,794		68,328		68,328		0.00%
	<b>Total Operating Costs</b>	<b>154,714</b>		<b>159,328</b>		<b>159,328</b>		<b>0.00%</b>
	<b>Total</b>	<b>\$ 340,580</b>		<b>\$ 381,817</b>		<b>\$ 395,621</b>		<b>3.62%</b>



## GENERAL SUPPORT - FACILITIES AND MAINTENANCE EQUIPMENT SERVICES

The Equipment Service Program includes all purchased services, materials and supplies, and repair and replacement of maintenance equipment. This program concentrates on the upkeep of building systems to include: mechanical, electrical, HVAC, and plumbing.

### **Strategic Targets:**

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

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

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

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

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

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



**GENERAL SUPPORT - FACILITIES AND MAINTENANCE  
EQUIPMENT SERVICES**

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>REVISED</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4400.900.XXXX.XXXX.000.100						
	<b>Operating Costs:</b>					
3000	Purchased Services	\$ -	\$ 25,000		\$ 25,000	0.00%
6000	Materials & Supplies	101	3,500		3,500	0.00%
	<b>Total Operating Costs</b>	<b>101</b>	<b>- 28,500</b>		<b>28,500</b>	<b>0.00%</b>
	<b>Total</b>	<b>\$ 101</b>	<b>\$ 28,500</b>		<b>\$ 28,500</b>	<b>0.00%</b>



## GENERAL SUPPORT - SECURITY SERVICES

The School Resource Officer Program includes the employment of four sworn police officers in cooperation with the City of Suffolk Police Department, to provide security services at all middle and high schools during the normal instructional day. Additional security is provided at all middle and high schools through the use of part-time police officers.

**Strategic Targets:**

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

**School Board Goals & Objectives:**

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

### 2020-2021 Changes:

<b>Operating Cost Changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials and Supplies	500		Increased cost of radio repairs
Uniforms	<u>1,200</u>		New/Replacement uniforms Crossing Guards/Safety Monitors
<b>Total</b>	<b>\$ 1,700</b>		



## GENERAL SUPPORT - SECURITY SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.4600.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1140	Safety Monitors	\$ 237,535	21.00	\$ 276,062	21.00	\$ 293,222		6.22%
114X	Safety Monitors -Part time	96,534	3.60	86,667	3.60	87,100		0.50%
1145	Crossing Guards	23,860	1.90	37,644	1.90	38,034		1.03%
1XXX	Part-Time/Over-Time	164,948		110,000		166,500		51.36%
	<b>Total Compensation</b>	<b>522,877</b>	<b>26.50</b>	<b>510,373</b>	<b>26.50</b>	<b>584,856</b>		<b>14.59%</b>
<b>Fringe Benefits:</b>								
2100	FICA	39,181		39,044		44,741		14.59%
2210	Retirement	40,946		54,240		60,620		11.76%
	Health/Dental/OPEB	43,732		80,826		96,995		20.00%
	Group Life	3,161		4,141		4,439		7.19%
	Workers' Compensation	3,514		12,510		11,925		-4.68%
	<b>Total Fringe Benefits</b>	<b>130,534</b>		<b>190,760</b>		<b>218,720</b>		<b>14.66%</b>
	<b>Total Personnel Costs</b>	<b>653,411</b>		<b>701,133</b>		<b>803,576</b>		<b>14.61%</b>
<b>Operating Costs:</b>								
3000	Purchased Services	530,574		494,700		494,700		0.00%
5500	Travel & Training	1,215		7,000		7,000		0.00%
6000	Materials & Supplies	8,283		7,500		8,000		6.67%
6011	Uniforms	-		-		1,200		100.00%
	<b>Total Operating Costs</b>	<b>870,072</b>		<b>509,200</b>		<b>510,900</b>		<b>0.33%</b>
	<b>Total</b>	<b>\$ 1,523,483</b>		<b>\$ 1,210,333</b>		<b>\$ 1,314,476</b>		<b>8.60%</b>



## **GENERAL SUPPORT - FACILITIES AND MAINTENANCE WAREHOUSE/DISTRIBUTION/TEXTBOOKS**

The Warehouse Distribution Program includes the employment of personnel for the purpose of ordering, receiving, warehousing inventory, and dispersal of materials and supplies. These employees assist with the processing of pay requests as a component of the procurement process.

### **Strategic Targets:**

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

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

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

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

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

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



## WAREHOUSE/DISTRIBUTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4700.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1150	Clerical	\$ 59,642	2.00	\$ 64,994	2.00	\$ 65,657	1.02%	
1160	Asst. Warehouse	43,780	1.00	60,721	1.00	45,545	-24.99%	
1180	Laborers	65,967	2.00	67,946	2.00	68,639	1.02%	
1350	Part-Time/Over-Time	-		-		-	0.00%	
<b>Total Compensation</b>		<b>169,389</b>	<b>5.00</b>	<b>193,661</b>	<b>5.00</b>	<b>179,841</b>	<b>-7.14%</b>	
<b>Fringe Benefits:</b>								
2100	FICA	8,616		14,815		13,758	-7.14%	
2210	Retirement	13,137		18,957		18,992	0.18%	
2300	Health/Dental/OPEB	38,862		38,970		38,970	0.00%	
2400	Life Insurance	1,624		2,556		2,410	-5.72%	
2700	Workers' Compensation	2,855		2,250		2,250	0.00%	
<b>Total Fringe Benefits</b>		<b>65,093</b>		<b>77,549</b>		<b>76,380</b>	<b>-1.51%</b>	
<b>Total Personnel Costs</b>		<b>234,482</b>		<b>271,209</b>		<b>256,220</b>	<b>-5.53%</b>	



## GENERAL SUPPORT - 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 insure that the staff is technically literate and competent
- To provide access for all students to current technologies

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

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

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

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

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



## GENERAL SUPPORT – TECHNOLOGY

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

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

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

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

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



## GENERAL SUPPORT – TECHNOLOGY

### TECHNOLOGY INSTRUCTION:

#### 2020-2021 Changes:

<b>Personnel changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
ITRT (Teacher)	1.0	1.0	ITRT position added to support virtual learning
<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	(16,000)		
Internet Services	4,000		Adjusted to actual
Software	212,989		Software changes and renewal increases
Equipment Replacements	548		CTE Equipment state match
Local Match Transfer-Grants	20,000	-	Match requirements additional grants received
<b>Total</b>	<b>\$ 221,537</b>	<b>-</b>	

### TECHNOLOGY DEPARTMENT:

#### 2020-2021 Changes:

<b>Personnel changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Technology Applications Spec	1.00		SPS Connect project
<b>Total</b>	<b>1.00</b>		
<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	10,000		Cabling installations AV
Travel and Training	12,500		State Conferences
Dues and Subscriptions	250		ISTE and SASBO dues
Materials and Supplies	7,000		Supplies for Tech Dept/AV Tech
Software	23,596		Increased cost of software
Uniforms	200		Additional staff increased cost
Equipment Replacements		(7,250)	Transferred to Purchased Services
Universal E-rate	-	(23,626)	See Revenue E-rate expected
<b>Total</b>	<b>\$ 53,546</b>	<b>\$ (30,876)</b>	

### TECHNOLOGY ADMINISTRATION:

#### 2020-2021 Changes:

<b>Operating Costs changes:</b>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Communications	2,000		Increase to actual for Cellphone/GPS
Software	91,430		Safety software, add website and social media archiving software
<b>Total</b>	<b>\$ 93,430</b>		



## TECHNOLOGY - INSTRUCTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.8XXX.XXX.XXXX.XXXX.100.100								
<b>Compensation:</b>								
1120	Teacher/ITRT	\$ 2,047,728	37.00	\$ 2,117,400	38.00	\$ 2,339,712		10.50%
1130	Other Professional	44,619	0.50	45,957	0.50	46,363		0.88%
1520	Substitute Teacher	27,383		28,608		27,500		-3.87%
<b>Total Compensation</b>		<b>2,119,729</b>	<b>37.50</b>	<b>2,191,965</b>	<b>38.50</b>	<b>2,413,575</b>		<b>10.11%</b>
<b>Fringe Benefits:</b>								
2100	FICA	157,314		167,685		184,638		10.11%
2210	Retirement	355,354		374,044		436,652		16.74%
2300	Health/Dental/OPEB	176,432		246,157		255,657		3.86%
2400	Life Insurance	27,409		28,556		31,973		11.97%
2700	Workers' Compensation	20,308		16,425		17,325		5.48%
<b>Total Fringe Benefits</b>		<b>736,817</b>		<b>832,868</b>		<b>926,245</b>		<b>11.21%</b>
<b>Total Personnel Costs</b>		<b>2,856,547</b>		<b>\$ 3,024,833</b>		<b>\$ 3,339,820</b>		<b>10.41%</b>
<b>Operating Costs:</b>								
3009	Purchased Services	25,495		52,600		36,600		-30.42%
5290	Internet Services	98,979		96,000		100,000		4.17%
6000	Materials & Supplies -Tech	68,086		75,000		85,000		13.33%
6049	Software and Support	908,316		1,206,134		1,419,123		17.66%
8100	Equipment Replacements	1,249,433		21,707		22,255		2.52%
8209	Equipment Additions-Tech	-		-		-		0.00%
9330	Local Match Transfer-Grants	114,408		130,000		150,000		15.38%
<b>Total Operating Costs</b>		<b>2,464,717</b>		<b>1,581,441</b>		<b>1,812,978</b>		<b>14.64%</b>
<b>Total</b>		<b>\$ 5,321,264</b>		<b>\$ 4,606,274</b>		<b>\$ 5,152,798</b>		<b>11.86%</b>



## TECHNOLOGY - INSTR SUPPORT - TECHNOLOGY DEPARTMENT

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.8290.900.XXXX.XXXX.000.100								
<b>Compensation:</b>								
1110	Director	\$ 125,426	1.00	\$ 129,189	1.00	\$ 130,457		0.98%
11X0	Engineers/Technicians/Mgr	855,381	19.00	941,859	20.00	1,094,940		16.25%
1150	Clerical	40,662	1.00	41,882	1.00	42,299		1.00%
1350	Part-Time Technical	470		10,000		10,000		0.00%
<b>Total Compensation</b>		<b>1,021,939</b>	<b>21.00</b>	<b>1,122,929</b>	<b>22.00</b>	<b>1,277,695</b>		<b>13.78%</b>
<b>Fringe Benefits:</b>								
2100	FICA	76,532		85,904		97,744		13.78%
2210	Retirement	174,910		192,425		231,988		20.56%
2300	Health/Dental/OPEB	136,152		157,232		157,232		0.00%
2400	Life Insurance	13,503		14,691		16,987		15.63%
2700	Workers' Compensation	10,276		8,550		9,900		15.79%
2800	Other Benefits	31,355		-		-		0.00%
<b>Total Fringe Benefits</b>		<b>442,729</b>		<b>458,802</b>		<b>513,851</b>		<b>12.00%</b>
<b>Total Personnel Costs</b>		<b>1,464,668</b>		<b>1,581,732</b>		<b>1,791,547</b>		<b>13.26%</b>
<b>Operating Costs:</b>								
3009	Purchased Services- Tech	17,959		8,000		18,000		125.00%
5500	Travel & Training	5,802		5,500		18,000		227.27%
5801	Due & Subscriptions	-		250		500		100.00%
6000	Materials & Supplies	7,162		4,000		11,000		175.00%
6049	Software	147,238		180,000		203,596		13.11%
6011	Uniforms	672		750		950		26.67%
8100	Equipment Replacements	-		12,750		5,500		-56.86%
8300	Universal Discount (E-Rate)	38,122		56,880		33,254		-41.54%
<b>Total Operating Costs</b>		<b>216,955</b>		<b>268,130</b>		<b>290,800</b>		<b>8.45%</b>
<b>Total</b>		<b>\$ 1,681,622</b>		<b>\$ 1,849,862</b>		<b>\$ 2,082,347</b>		<b>12.57%</b>



## TECHNOLOGY -ADMINISTRATIVE SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	2018-2019		2019-2020		2020-2021		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
			<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.8XXX.XXX.XXXX.XXXX.100.100								
	<b>Operating Costs:</b>							
3009	Purchased Services	\$ 810		\$ 35,000		\$ 35,000		0.00%
5200	Communications	21,157		20,000		22,000		10.00%
6049	Software	319,294		401,441		492,871		22.78%
8209	Equipment Additions	-		101,000		101,000		0.00%
	<b>Total Operating Costs</b>	<b>341,261</b>		<b>557,441</b>		<b>650,871</b>		<b>16.76%</b>
	<b>Total</b>	<b>\$ 341,261</b>		<b>\$ 557,441</b>		<b>\$ 650,871</b>		<b>16.76%</b>



## NON-DEPARTMENTAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2018-2019</u>		<u>2019-2020</u>		<u>2020-2021</u>		<u>% Inc/(Decr)</u>
		<u>ACTUAL</u>	<u>FTE</u>	<u>REVISED</u>	<u>TOTAL</u>	<u>ADOPTED</u>	<u>TOTAL</u>	
1.1100.990.XXXX.XXXX.000.100								
<b>Fringe Benefits:</b>								
2600	Unemployment Costs	\$ -		\$ 70,000		\$ 70,000		0.00%
2800	Health Insurance COBRA/Ret	293,471		-		-		0.00%
2810	Annual & Sick Leave	6,046		180,000		180,000		0.00%
	<b>Total Fringe Benefits</b>	<b>299,516</b>		<b>250,000</b>		<b>250,000</b>		<b>0.00%</b>
	<b>Total Personnel Costs</b>	<b>299,516</b>		<b>250,000</b>		<b>250,000</b>		<b>0.00%</b>
<b>Operating Costs:</b>								
3000	Purchased Services		200	5,000		5,000		0.00%
6000	Materials/Supplies	97,191		100,000		100,000		0.00%
8100	Equipment Replacement		-	50,000		-		-100.00%
	<b>Total Operating Costs</b>	<b>97,391</b>		<b>155,000</b>		<b>105,000</b>		<b>-32.26%</b>
	<b>Total</b>	<b>\$ 396,908</b>		<b>\$ 405,000</b>		<b>\$ 355,000</b>		<b>-12.35%</b>

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

### 2020-2021 Changes:

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Equioment Replacement		(50,000)	Budget cut due to state funding cuts
		-	
<b>Total</b>		<b>\$ (50,000)</b>	