

SUFFOLK PUBLIC SCHOOLS

2026- 2027

SCHOOL BOARD'S
ADOPTED BUDGET



#SPSCREATESACHIEVERS

City of Suffolk, Virginia 23434
<https://www.spsk12.net/>



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SCHOOL BOARD'S ADOPTED

BUDGET

FISCAL YEAR 2026-2027

MAY 14, 2026



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EXECUTIVE SUMMARY



SCHOOL BOARD



Sean McGee, Chair



Heather Howell, Vice -Chair



Dawn Marie Brittingham, Ed.D.



Kimberly A. Slingluff



Valerie Fields



Tyron D. Riddick



Karen L. Jenkins

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



SUPERINTENDENT'S CABINET:

Dr. John B. Gordon III, Superintendent of Schools

Okema S. Branch, Ed.D., Chief Academic Officer

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

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

Anthony Lebron, Chief Financial Officer

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

Catherine Pichon, Ed.D., Director of Elementary Leadership

Jessica Avery, Ed.D., Director of Human Resources

Kimberly L. Warholak, Director of Special Education

Katelyn Leitner, Ed.D., Director of Curriculum and Instruction

John W. Littlefield, Director of Technology

F. Terry Napier, Director of Facilities and Planning

Anthonette J. Ward, Community Engagement Officer

Andre Skinner, Ed.D., Director of Career and Technical Education



OUR SCHOOLS

Elementary Schools:

Booker T Washington Elementary, PreK-5th

Creekside Elementary, PreK-5th

Elephant's Fork Elementary, PreK-5th

Florence Bowser Elementary, PreK-5th

Hillpoint Elementary, PreK-5th

Kilby Shores Elementary, PreK-5th

Mack Benn, Jr. Elementary, PreK-5th

Nansemond Parkway Elementary, PreK-5th

Northern Shores Elementary, PreK-5th

Oakland Elementary, PreK-5th

Southwestern Elementary, PreK-5th

Middle Schools:

Col. Fred Cherry Middle

Forest Glen Middle

John F. Kennedy Middle

John Yeates Middle

King's Fork Middle

High Schools:

King's Fork High

Lakeland High

Nansemond River High

Alternative Program:

Turlington Woods

The College and Career Academy at Pruden



VISION:

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

GOAL 1: Students will develop characteristics of a Virginia graduate to include critical thinking, creative thinking, collaboration, communication, citizenship and growth in order to demonstrate academic excellence.

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

GOAL 2: Create a dynamic learning environment that promotes high student achievement, stimulates student engagement, supports staff creativity, ensures school safety, and reinforces positive staff and student relationships.

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



GOAL 3: Ensure the effective and efficient management of capital and human resources for the development and retention of high-quality staff, sustainable operations, and systems.

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

GOAL 4: Increase engagement opportunities for families, school communities, and business partnerships.

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

MISSION:

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



ALLOCATION OF HUMAN AND FINANCIAL RESOURCES TO ACHIEVE STRATEGIC GOALS

The FY 2026–2027 Adopted Budget reflects the School Division’s continued commitment to the Destination 2028 Strategic Plan through the intentional allocation of both financial and human resources. The adopted budget aligns staffing, instructional investments, operational support, and community engagement initiatives with the Division’s four strategic goals.

The budget includes approximately 2,126.40 Full Time Equivalent (FTE) positions and total personnel costs of approximately \$189.6 million, representing the Division’s largest investment area and emphasizing the importance of highly qualified staff in achieving student success. Additional operating investments support instructional delivery, safe and efficient facilities, technology infrastructure, transportation, professional development, and community partnerships.

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

**STUDENT
ACHIEVEMENT**

Major financial investments include:

- \$86.9 million in instructional salaries
- \$8.2 million for teacher assistants
- \$1.78 million for textbooks
- \$3.34 million for software and instructional technology
- \$63 thousand for professional development
- School allocations supporting direct instructional needs

Key staffing allocations supporting this goal include:

- 1,180.50 Instructional FTEs
- 272.00 Teacher Assistant FTEs
- 21.00 Principal FTEs
- 32.00 Assistant Principal FTEs
- 26.00 School Nurse FTEs
- 88.30 Instructional support specialists and intervention FTEs



CLIMATE & CULTURE

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

Key staffing allocations include:

- 19.00 ISS Monitor FTEs
- 59.00 Safety, Service, and Security Monitor FTEs
- 15.00 Intervention Support Specialist FTEs
- 10.00 Behavioral support personnel FTEs
- 67.00 Student support and counseling functions FTEs

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

HUMAN & FISCAL RESOURCES

The FY 2026–2027 budget includes:

- Total Personnel Costs of approximately \$189.6 million
- Total Fringe Benefits of approximately \$50.7 million

Major benefit investments include:

- \$20.4 million for retirement
- \$17.1 million for health and dental insurance
- \$10.6 million for FICA
- \$3.19 million for retention bonuses
- Workers' compensation and unemployment coverage and more



COMMUNITY ENGAGEMENT & COMMUNICATION

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

The budget includes a total investment of \$690,460 to support communication, outreach, family engagement, and community partnerships initiatives aligned with the strategic plan.

Key staffing allocations include:

- 2.50 Community Engagement personnel FTEs
- 3.00 Clerical/Social Media FTEs

Student Enrollment Projections

The division's investment in personnel, programs and services is informed by anticipated student needs. As a result, enrollment projections play a critical role in ensuring that resources are aligned with both current demands and future growth. Student enrollment projections were developed using historical enrollment patterns, during the fall semesters, and recent trends to establish a reasonable estimate of future student membership. This analysis indicates that enrollment is expected to remain stable with modest annual growth throughout the projection period. Projected enrollment annual growth expected on average is 40 (low) to 80 (high) students. This provides a consistent basis for staffing, operational and facility planning. These projections serve as a key planning assumption in the development of the financial forecast, helping to inform future resource allocation decisions while supporting the division's commitment to maintaining high quality education program and services for all students.



BUDGET DEVELOPMENT CALENDAR - FISCAL YEAR 2026-2027

August 2025	Superintendent Designee and City Manager initial budget meeting
August 25, 2025	Teachers/Staff Budget request sheets sent to Principals
August 26, 2025	<i>Budget requests send by Principals to all Teachers/staff</i>
September 2, 2025	Budget Requests sheets sent to all Schools/Departments
Oct - Dec 2025	<i>Budget discussions with existing employee groups</i>
October 7, 2025	Teachers/Staff request sheets finalized by Principals/School Budget requests completed and delivered to Directors of Leadership
October 9, 2025	School Board's Budget Priority Requests sent out -7pm (regular School Board Mtg.)
October 20, 2025	Budget Requests due to Information Technology and Maintenance from Directors of Leadership
October 31, 2025	Reviewed school and departmental budget requests due to Chiefs/Superintendent
November 14, 2025	Preliminary budget requests submitted to Finance by Chiefs/Superintendent
November 30, 2025	Advertise for the community input session
December 11, 2025	<i>Community input session - 7pm (regular School Board Mtg.)</i>
Dec 2025 - Jan 2026	Superintendent reviews with Chiefs, Program Managers, Finance, and staff on all budget requests
Jan - Feb 2026	<i>Faculty Meetings at all locations Budget information and feedback</i>
January 7, 2026	General Assembly convenes long session (60 days)
February 2026	Informational meetings with all schools/departments staff and Individual School Board members on Superintendent's Proposed Budget
February 26, 2026	Presentation of Proposed budget -7pm (Special Meeting)
March 1, 2026	Advertise for the community input session
March 12, 2026	<i>Public Hearing on Budget - 7pm (regular School Board Mtg.)</i> School Board work session on budget at 6pm
March 26, 2026	School Board Meeting to approve of budget
April 1, 2026	Submission of School Board's Approved Budget to city
May 2026	<i>City Public Hearing on city budget that includes school board budget</i>
by May 15, 2026	City Council must approve appropriation to School Board
May 2026	School Board meeting to adopt 2026-2027 budget

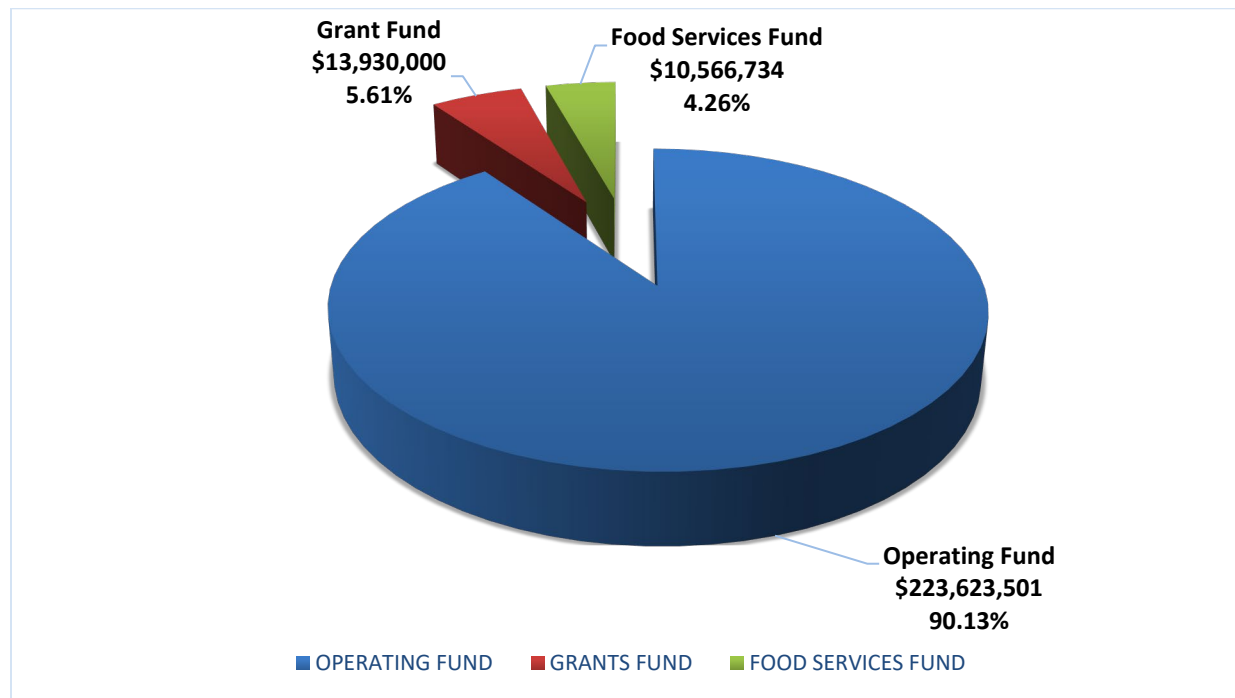


BUDGETED FUNDS:

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

BUDGETED FUNDS SUMMARY

	2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
BY FUND-REVENUE:				
OPERATING FUND	\$ 203,660,458	\$ 218,284,358	\$ 223,623,501	2.45%
GRANTS FUND	14,726,375	20,015,000	13,930,000	-30.40%
FOOD SERVICES FUND	8,859,308	10,359,818	10,566,734	2.00%
	\$ 227,246,140	\$ 248,659,176	\$ 248,120,235	-0.22%

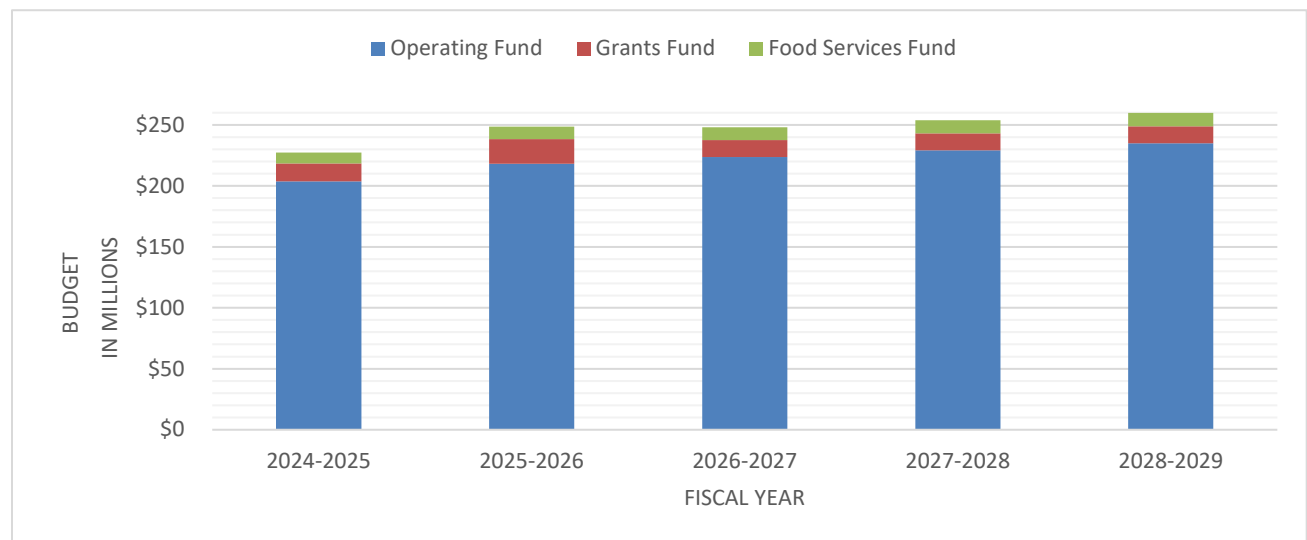




Future budget projections were developed using historical funding trends and known economic assumptions. Operating fund projections assume modest annual growth of approximately 2.5%, reflecting anticipated increases in state and local revenues as well as inflationary impacts on expenditures. Grant Fund projections are held constant due to uncertainty associated with federal government proposing potential reductions to education programs. Food Services fund assume annual growth of 2% based on anticipated enrollment trends, meal participation rates, and inflationary costs increases. Note that, these projections are intended for long-range planning purposes and will be refined as additional funding information becomes available.

ALL FUNDS PROJECTIONS SUMMARY

	2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>	2027-2028 <u>PROJECTED</u>	2028-2029 <u>PROJECTED</u>
BY FUND-REVENUE:					
OPERATING FUND	\$203,660,458	\$218,284,358	\$223,623,501	\$229,214,089	\$234,944,441
GRANTS FUND	14,726,375	20,015,000	13,930,000	13,930,000	13,930,000
FOOD SERVICES FUND	8,859,308	10,359,818	10,566,734	10,778,069	10,993,630
	\$227,246,140	\$248,659,176	\$248,120,235	\$253,922,158	\$259,868,071





SCHOOL BOARD'S ADOPTED 2026-2027 BUDGET HIGHLIGHTS

Revenue Assumptions:

- Based on the Governor's Proposed December 17th budget that is to be reviewed and voted on by the General Assembly. Includes: a 2% raise for staff and an increase of **\$2,089,395 OR 1.56%**
- Includes a change in the local ability to pay decreasing the state funding as the "wealth" of the locality increases. An increase for state portion of SOQ positions for 2% raise and increase in At Risk Add-on to help fund some Virginia Literacy requirements
- **Additional appropriation request to the City in the amount of \$14,000,000** from the City of Suffolk; to cover mandated 2% raise, inflationary cost of contracts and operational costs; sustaining of K-12 S.T.E.M programs, State mandated ELL Coach and Literacy Coach; funding of Middle School Baseball and Softball programs. While the School Board approved a total appropriation of \$95,191,901 the final adopted an operating budget of \$86,191,901. This is a reduction of \$9,000,000 from the Board Approved budget due to the final funding level adopted by the City of Suffolk. Adjustments were made to align expenditures with the City's adopted funding allocation while maintaining priority instructional and operational needs.
 - **Budget Reduction Mitigation Strategy.** As a result, the Division was required to reduce planned expenditures by \$9M. while prioritizing student outcomes.
 - \$7M of the reduction was associated with planned maintenance and repair projects. While these projects addressed facility improvement needs, they have been deferred to future fiscal years due to funding constrains. The Division will continue to monitor facility conditions and pursue opportunities to address critical maintenance needs as resources become available.
 - The remaining \$2M reduction was achieved through targeted adjustments across department budgets.
 1. Reduction of 15.0FTE of long-term vacancies, saving \$1,390,000 including salaries and fringe benefits.
 2. Reduction in third-party consulting and vendor contracts of 4.0% across departments, saving \$525,000.
 3. Reduction of 19.5% of travel and training, saving \$85,000. Suspension of non-essential travel and deferment of seminars until further notice.

Expenditure Assumptions:

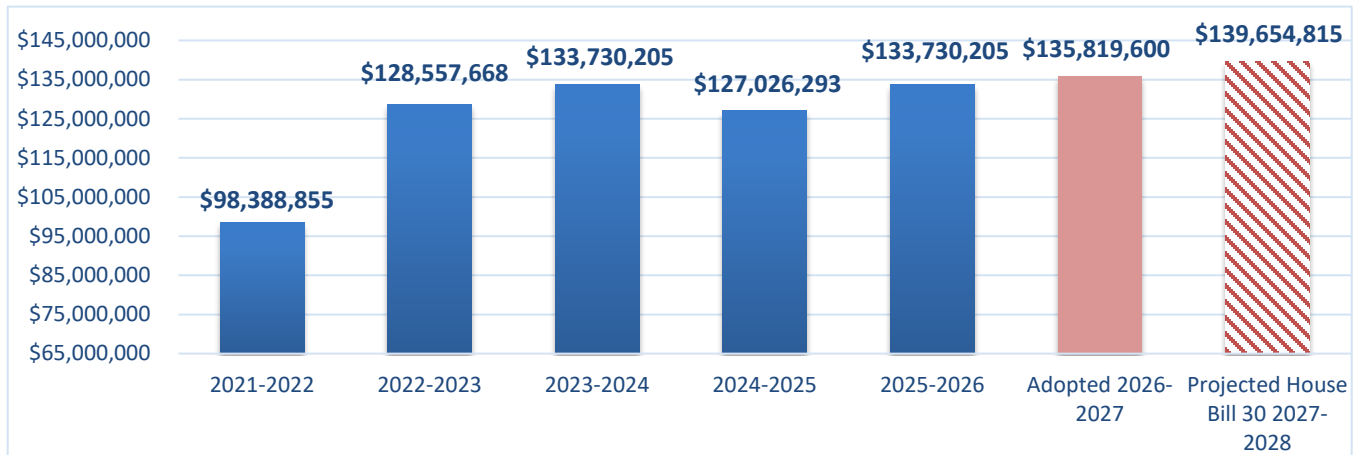
- Teachers and support staff to receive 2% more than their base (without supplements) FY2026 contract and is inclusive of the experience step. Teacher's starting salary of **\$60,000**;
- Bus drivers scale with **\$21/hour** starting salary and raise of 11% more than their FY26 salary inclusive of experience step; to maintain regional competitiveness and retention;
- All staff who are at the top of their scale would receive a cost-of-living adjustment (COLA) raise up to **1.0%**;



- New positions include: Ten Teachers – Seven S.T.E.M., Two Middle School, one Dean at TWS; one division ELL Coach, and one division Literacy Coach. Six Paraprofessionals S.T.E.M.; One Receptionist to support a current position that is split between two Elementary schools; Less resourced positions for a net of .20 total positions.
- Funding for Middle School Baseball and Softball equipment and uniforms; additional purchased services for Legal Services, inflationary cost to sustain maintenance contracts, costs of contracted maintenance, materials, travel, and software.

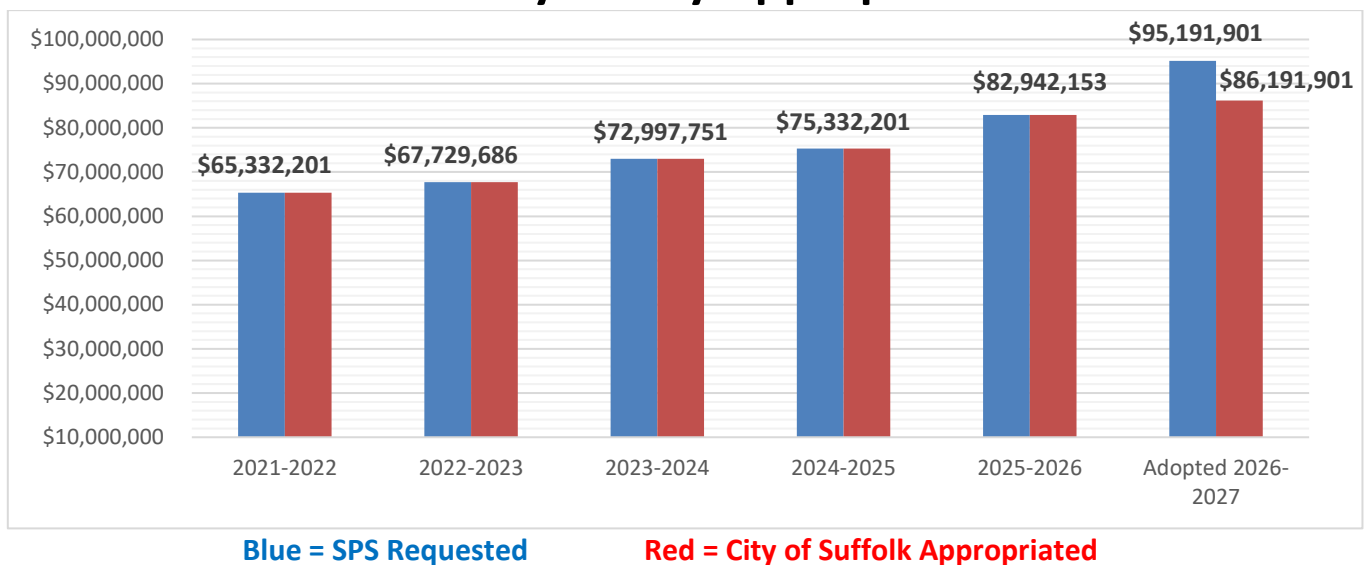


HISTORY OF STATE FUNDING



Average Daily Membership is estimated 14,044 students

History of City Appropriation





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ORGANIZATIONAL SECTION



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.

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.



Code of Virginia, 1950 continued,

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 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



Code of Virginia, 1950 continued,

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.

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



Code of Virginia, 1950 continued,

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.



ABOUT SUFFOLK PUBLIC SCHOOLS

The School Board of the City of Suffolk, Virginia (the School Board) was established to provide educational opportunities and services to the residents of the community. The School Board operates as the governing body of the school division in accordance with the Constitution and laws of the Commonwealth of Virginia. Members of the School Board are elected in accordance with local and state requirements and are responsible for establishing policies that guide the operation and governance of the school division. The Superintendent is responsible for carrying out and implementing the policies and directives adopted by the School Board.

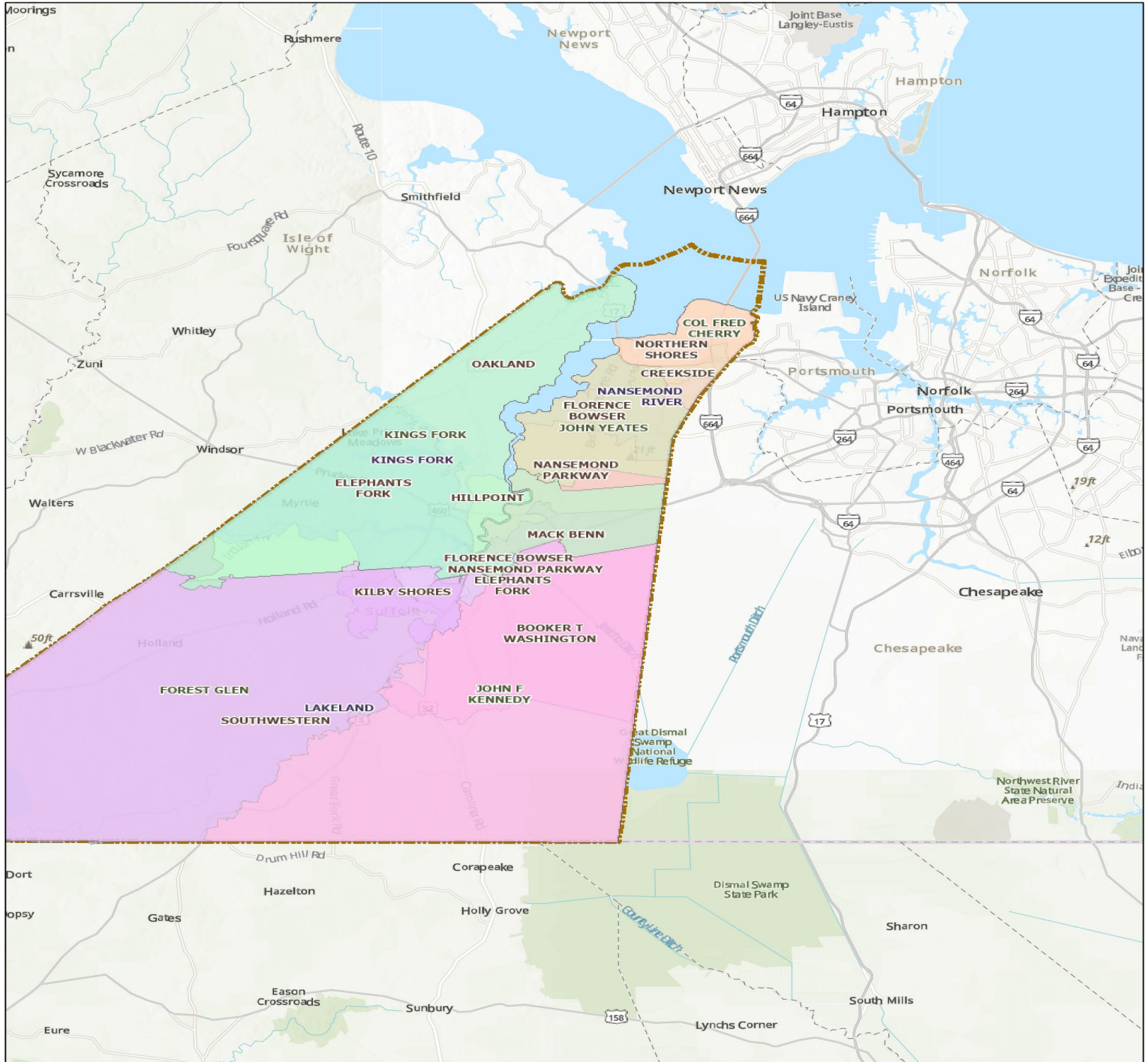
Suffolk Public Schools provides a comprehensive range of educational services to approximately 14,000 students from pre-kindergarten through grade 12. The division has 11 elementary schools, 5 middle schools, 3 high schools, an Alternative Program Turlington Woods, and The College and Career Academy at Pruden. The division employs approximately 2,126 teachers, administrators, and support staff dedicated to supporting student achievement and operational excellence. The Superintendent oversees the day-to-day operations of the school division with the support of executive leadership, including positions such as the Chief Academic Officer, Chief Administrative Officer, Chief of Schools, Chief Financial Officer and other senior administrators.

The School Board receives funding primarily through appropriations from the local governing body, state funding, and federal grants and assistance programs. The School Board does not have independent authority to levy taxes or issue debt unless otherwise authorized by law. Local appropriations and capital funding are typically provided through the City Council which may also issue debt on behalf of the school division for approved capital improvement projects and other educational needs.

Suffolk Public Schools operates as a fiscally dependent component unit of the City of Suffolk (local government). Under Virginia law, the local governing body is responsible for providing financial support sufficient to meet state Standards of Quality (SOQ) requirements and support the educational mission of the school division.



City of Suffolk, VA - School Attendance Zones



5/18/2026

Elementary School Attendance Zones

- BOOKER T WASHINGTON
- CREEKSIDE
- ELEPHANTS FORK
- FLORENCE BOWSER
- HILLPOINT
- KILBY SHORES
- MACK BENN

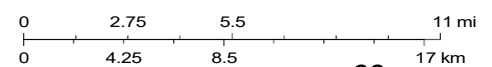
Middle School Attendance Zones

- COL FRED CHERRY
- FOREST GLEN
- JOHN F KENNEDY
- LAKELAND
- NANSEMOND RIVER

- JOHN YEATES
- KINGS FORK
- KINGS FORK

- City of Suffolk Boundary

1:288,895



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Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community, Esri, NASA, NGA, USGS



SCHOOL BOARD



Sean McGee, Chair



Heather Howell, Vice -Chair



Dawn Marie Brittingham, Ed.D.



Kimberly A. Slingluff



Valerie Fields



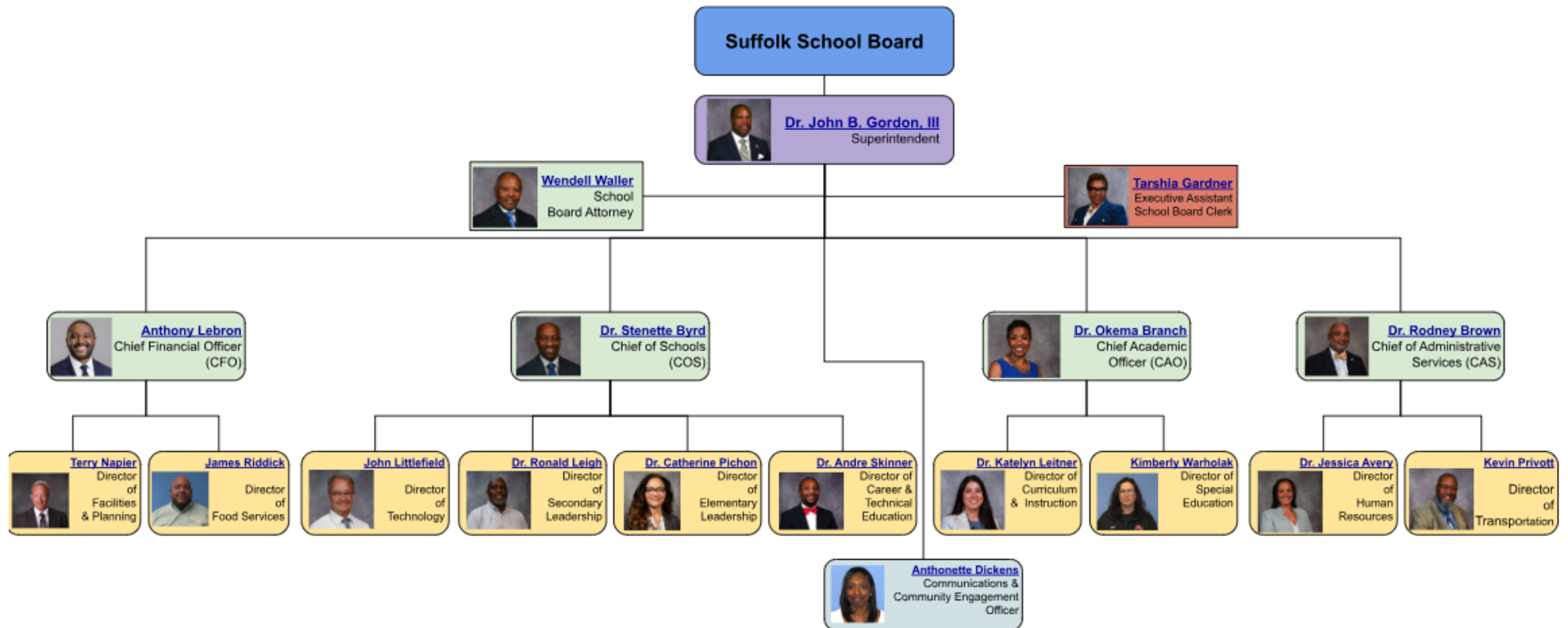
Tyron D. Riddick



Karen L. Jenkins

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

DIVISION ADMINISTRATION



VISION:

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

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

**STUDENT
ACHIEVEMENT**

Major financial investments include:

- \$86.9 million in instructional salaries
- \$8.2 million for teacher assistants
- \$1.78 million for textbooks
- \$3.34 million for software and instructional technology
- \$63 thousand for professional development
- School allocations supporting direct instructional needs

Key staffing allocations supporting this goal include:

- 1,180.50 Instructional FTEs
- 272.00 Teacher Assistant FTEs
- 21.00 Principal FTEs
- 32.00 Assistant Principal FTEs
- 26.00 School Nurse FTEs
- 88.30 Instructional support specialists and intervention FTEs

CLIMATE & CULTURE

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

Key staffing allocations include:

- 19.00 ISS Monitor FTEs
- 59.00 Safety, Service, and Security Monitor FTEs
- 15.00 Intervention Support Specialist FTEs
- 10.00 Behavioral support personnel FTEs
- 67.00 Student support and counseling functions FTEs



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

HUMAN & FISCAL RESOURCES

The FY 2026–2027 budget includes:

- Total Personnel Costs of approximately \$189.6 million
- Total Fringe Benefits of approximately \$50.7 million

Major benefit investments include:

- \$20.4 million for retirement
- \$17.1 million for health and dental insurance
- \$10.6 million for FICA
- \$3.19 million for retention bonuses
- Workers' compensation and unemployment coverage and more

COMMUNITY ENGAGEMENT & COMMUNICATION

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

The budget includes a total investment of \$690,460 to support communication, outreach, family engagement, and community partnerships initiatives aligned with the strategic plan.

Key staffing allocations include:

- 2.50 Community Engagement personnel FTEs
- 3.00 Clerical/Social Media FTEs

MISSION:

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



CHAPTER 4 - FISCAL RESPONSIBILITIES

School Board Fiscal Policy

Article 2 - Budget

Section 4-2.1. Budget administration responsibility; appropriate fiscal planning required; fund transfers by School Board; fund transfers by superintendent. —

- A. The superintendent shall be responsible for administering the budget for Suffolk Public Schools in accordance with School Board policies and applicable state and federal laws and regulations.
- B. The superintendent or his/her designee shall use appropriate fiscal planning and management methods, consistent with the best accepted business practices and educational goals of the School Board.
- C. Should City Council appropriate funds to the School Board by total amounts (also referred to as lump sums), funds may be transferred by the School Board from one major classification to another. If funds are appropriated to the School Board by major classifications, no funds shall be expended by the School Board except in accordance with such classifications without the consent of City Council.
- D. The superintendent is hereby authorized to make line-item transfers (i) within a major classification; and (ii) among employee benefits; and (iii) among grant line items, without first securing the approval of the School Board. (Adopted July 13, 1995; Revised November 16, 1995; Revised and Adopted: June 12, 2003, Ordinance Number 02/03-27, Effective: July 1, 2004; Revised October 11, 2018; Ordinance Number 18/19-26; Effective: October 11, 2018)

Section 4-2.2. Annual budget preparation. —

- A. The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.
- B. The superintendent prepares, with the approval of the School Board, and submits to City Council, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.
- C. The superintendent or superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing must be published at least seven days in advance, in a newspaper having general circulation within the City of Suffolk.
- D. Upon approval of the school division's budget by City Council, the school division publishes the approved budget, including the estimated required local match, on its website and the



document shall also be made available in hard copy as needed to citizens for inspection. (Adopted July 13, 1995; Revised November 16, 1995; Revised March 14, 2013; Ordinance Number 12/13-19; Effective Date: July 1, 2013; Revised May 12, 2016; Ordinance Number 15/16-29; Effective Date: July 1, 2016; Ordinance 23/24-29, Revised/Effective: December 14, 2023)

BASIS OF ACCOUNTING AND FINANCIAL REPORTING

The School Division prepares its financial statements and budgetary reports in accordance with generally accepted accounting principles (GAAP) applicable to governmental entities and public-school divisions. Financial reporting is conducted in conformity with standards established by the Governmental Accounting Standards Board (GASB), as well as applicable requirements of the Commonwealth of Virginia and the Virginia Department of Education.

Governmental funds, including the Operating Fund, Grants Fund, and Food Services Fund, are generally accounted for using the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available to finance current period expenditures, while expenditures are recognized when liabilities are incurred, except for certain long-term obligations which are recognized when due.

The School Division's government-wide financial statements are reported using the full accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred, regardless of the timing of related cash flows.

The annual operating budget is developed and adopted on a basis consistent with generally accepted accounting principles for governmental funds. Budgetary controls are maintained through established accounting systems, financial policies, administrative procedures, and periodic monitoring of revenues and expenditures to ensure fiscal accountability and compliance with approved appropriations.



BUDGET DEVELOPMENT PROCESS

BUDGET PROCESS FOR ALL FUNDS

The School Division utilizes a comprehensive budget development process designed to align financial resources with the Division's strategic priorities, instructional goals, operational needs, and legal requirements. The annual budget process includes the development of the Operating Fund, Grants Fund, Food Services Fund, and applicable capital improvement or capital projects budgets.

Budget development begins with an evaluation of projected student enrollment, staffing requirements, compensation and benefit obligations, operational costs, anticipated state and federal revenues, and local funding projections. Department leaders, school administrators, and program managers participate in the budget development process by identifying operational needs, instructional priorities, contractual obligations, and resource requirements for the upcoming fiscal year.

The proposed budget is reviewed by executive leadership and presented to the School Board for discussion, refinement, and public consideration. Following School Board review and approval, the budget is submitted to the City for consideration as part of the locality's overall budget adoption process. Final appropriations are adjusted as necessary to align with adopted funding levels and available revenues.

Capital project related expenditures are evaluated separately through the capital planning process funded by the City of Suffolk and are prioritized based on safety, operational necessity, infrastructure needs, regulatory compliance, and long-term facility planning considerations.

BUDGET TIMELINE AND CALENDAR

The School Division follows an annual budget calendar that includes budget preparation, revenue forecasting, departmental submissions, administrative review, School Board work sessions, public hearings, and final budget adoption. The budget development process generally begins in the fall or early winter preceding the fiscal year and continues through the spring budget adoption cycle.



Key phases of the budget calendar include:

- Development of enrollment and staffing projections
- Revenue estimates from state, federal, and local sources
- Departmental and school-level budget requests
- Administrative review and budget balancing
- Presentation of the Superintendent's proposed budget
- School Board budget workshops and public hearings
- Coordination with the City's budget process
- Final School Board adoption and appropriation adjustments

The budget calendar is structured to ensure compliance with state and local budget deadlines and to provide opportunities for stakeholder input and public transparency throughout the process.

BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

The adopted budget is administered through centralized financial management and internal budgetary controls designed to ensure fiscal accountability, compliance, and effective stewardship of public funds. Budget administration responsibilities are shared among School Division leadership, the Finance Department, department administrators, and school-based management personnel.

Expenditures are monitored throughout the fiscal year through ongoing budget analysis, financial reporting, and review of actual revenues and expenditures compared to budgeted amounts. Budget transfers and amendments are processed in accordance with School Board policies, administrative procedures, and applicable legal requirements.

The Finance Department prepares monthly financial reports for executive leadership and the School Board to support informed decision-making, monitor fiscal performance, and identify budgetary trends or variances. Internal controls, purchasing procedures, grant compliance requirements, and audit processes are maintained to ensure the integrity and accountability of the School Division's financial operations.



FUND TYPES

OPERATING FUND

The Operating Fund is the School Division's primary governmental fund and is used to account for the revenues and expenditures associated with the daily operations of the school system. This fund supports instructional programs, administration, transportation, maintenance, student support services, employee compensation and benefits, and other operational activities necessary to provide educational services to students. Revenues supporting the Operating Fund primarily include state aid, local appropriations, federal impact aid, and miscellaneous local revenues.

GRANTS FUND

The Grants Fund is used to account for revenues and expenditures associated with federal, state, and local grants awarded to the School Division for specific restricted purposes. These funds must be used in accordance with grant agreements, program requirements, and applicable compliance regulations. Typical grant-funded activities may include special education programs, Title I service, school improvement initiatives, technology enhancements, and other supplemental educational programs.

FOOD SERVICES FUND

The Food Services Fund is used to account for the financial activities of the School Nutrition Program. This includes revenues and expenditures related to the preparation and service of breakfast, lunch, summer feeding programs, and other nutritional services provided to students and staff. Revenues are primarily derived from federal and state reimbursements, meal sales, and commodity assistance. Expenditures include food purchases, supplies, equipment, and personnel costs associated with operating school cafeterias and nutrition services.



CLASSIFICATION OF REVENUES

STATE FUNDS

State revenues consist of financial assistance provided by the Commonwealth of Virginia through Standards of Quality (SOQ) funding, categorical aid, incentive programs, and other state-supported educational initiatives. Major categories include Basic Aid, Special Education, Career and Technical Education, At-Risk Add-On funding, Preschool programs, English as a Second Language (ESL), Compensation Supplements, Infrastructure/Operations Per Pupil funding, and fringe benefit support for retirement, Social Security, and life insurance. These revenues are formula-driven and are intended to support both instructional and operational costs of the School Division.

FEDERAL FUNDS

Federal revenues consist primarily of restricted funding received from the federal government to support specific educational programs and services. Major categories include Impact Aid, Medicaid reimbursements, JROTC funding, and other federal assistance programs. These funds are generally designated for targeted student populations, federally authorized initiatives, or reimbursement of eligible expenditures.

LOCALITY CONTRIBUTIONS

Locality Contributions represent appropriations provided by the City of Suffolk to support the School Division's operating budget. This funding source serves as the primary local revenue stream and is used to supplement state and federal funding in support of instructional programs, operational expenses, employee compensation, maintenance, transportation, and other educational priorities of the School Division.

OTHER FUNDS

Other Funds consist of miscellaneous locally generated revenues and reimbursements that support School Division operations. These revenues may include rebates and refunds, facility rentals, summer school tuition, sale of equipment or textbooks, adult education/workplace program revenues, E-Rate reimbursements, and other miscellaneous sources. These revenues help offset operational costs and support supplemental programs and activities.



CLASSIFICATION OF EXPENDITURES

Instruction

Instruction expenditures represent costs directly associated with the delivery of educational services and instructional programs to students. These expenditures include regular elementary, middle, and high school instruction; special education services; career and technical education programs; gifted and talented programs; alternative education; preschool initiatives; athletics; school counseling services; instructional support; curriculum development; media services; and professional learning activities. Instruction expenditures comprise the largest portion of the Operating Fund budget and primarily support personnel costs, classroom resources, instructional materials, and student academic services.

Administration and Attendance

Administration and Attendance expenditures support the overall leadership, governance, and administrative operations of the School Division. These expenditures include Board Services, Executive Administration, Human Resources, Finance, Purchasing, Legal Services, and Communications. Costs within this category support organizational oversight, policy implementation, fiscal management, procurement activities, compliance, and administrative coordination necessary for efficient school system operations.

Health and Psychology

Health and Psychology expenditures support student health, wellness, and mental health services across the School Division. This category includes school health services, nursing support, psychological services, student evaluations, counseling support, and related interventions designed to promote student well-being and address social, emotional, behavioral, and health-related needs.

Pupil Transportation

Pupil Transportation expenditures account for the operation, management, and maintenance of the School Division's transportation services. This includes costs associated with bus operations, vehicle maintenance, routing and dispatch services, fuel, transportation personnel, and fleet management activities necessary to safely transport students to and from school and school-related activities.



Facilities and Maintenance

Facilities and Maintenance expenditures support the operation, upkeep, safety, and preservation of School Division facilities and grounds. This category includes Building Services, Grounds Services, Equipment Services, Security Services, Warehouse Distribution, and Facilities Management activities. Expenditures support custodial operations, repairs and maintenance, utilities, safety and security measures, equipment upkeep, and the overall maintenance of educational facilities to ensure safe and functional learning environments.

Technology

Technology expenditures support instructional and operational technology systems throughout the School Division. This category includes classroom instructional technology, technology infrastructure, administrative systems, network operations, cybersecurity, hardware and software support, and technology department operations. Technology expenditures are intended to support student learning, operational efficiency, communication, and secure access to digital resources and systems.

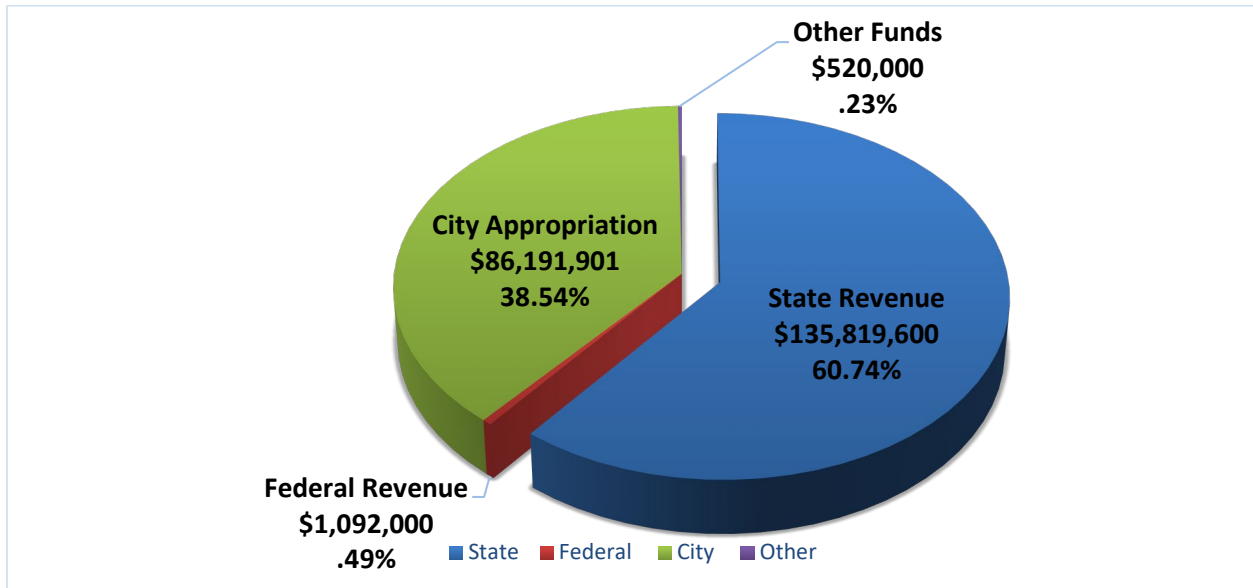


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FINANCIAL SECTION

REVENUE OPERATING FUND SOURCES



The largest portion of the School Board's Adopted Budget is the revenue for the Operating Funds that come from state revenue equaling **60.74%**, a request to the city for appropriation for 2026-2027 equaling **38.54%** of the operating fund budget. The federal revenue consists of reimbursement from JROTC and Impact Aid and now makes up **.49%** of operating fund approved budget. Finally, other funds that consist of rents, interest, surplus sales and fees make up the smallest portion of the School Board's Adopted Budget 2026-2027, equaling **.23%** of the total.



OPERATING FUND REVENUES

	2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>APPROVED</u>	% <u>Inc/(Decr)</u>
STATE FUNDS:				
BASIC AID	\$ 57,804,922	\$ 59,915,623	\$ 63,470,535	5.93%
K-3 REDUCED CLASS SIZE	2,577,408	2,592,436	2,651,107	2.26%
VIRGINIA PRESCHOOL INITIATIVE	2,866,891	2,360,969	2,591,700	9.77%
EARLY READING INTERVENTION	573,396	578,936	644,326	11.29%
AT RISK ADD-ON	10,724,778	11,168,278	12,265,219	9.82%
ENGLISH AS A SECOND LANGUAGE	385,561	504,237	645,270	27.97%
FOSTER HOME CHILDREN	151,351	178,849	164,106	-8.24%
TEXTBOOKS/OER	1,448,656	1,458,687	1,424,061	-2.37%
GIFTED SOQ	569,910	573,856	598,533	4.30%
FRINGE BENEFITS:				
SOCIAL SECURITY	3,148,073	3,169,871	3,251,730	2.58%
RETIREMENT	6,766,548	6,813,400	6,056,794	-11.10%
LIFE INSURANCE	189,970	191,285	178,666	-6.60%
SPECIAL EDUCATION:				
SOQ	5,889,068	6,544,799	6,851,085	4.68%
REGIONAL TUITION	542,655	600,619	682,348	13.61%
HOMEBOUND	117,873	119,053	111,843	-6.06%
FOSTER HOME CHILD	130,031	178,849	164,105	-8.24%
REMEDIAL SUMMER SCHOOL	492,070	492,070	366,909	-25.44%
CAREER and TECH EDUCATION:				
SOQ	1,284,559	1,293,453	1,232,799	-4.69%
EQUIPMENT	-	62,012	51,811	-16.45%
ISAEF	24,081	24,081	24,081	0.00%
ALGEBRA READINESS	237,973	237,968	240,777	1.18%
PROJECT GRADUATION	37,500	37,500	22,863	-39.03%
GROCERY TAX HOLD HARMLESS	3,311,925	3,380,547	3,412,386	0.94%
REBENCHMARKING HOLD HARMLESS	-	-	-	0.00%
COMPENSATION SUPPLEMENT	2,216,684	4,684,054	1,574,658	-66.38%
BONUS PAYMENT	1,528,662	-	-	0.00%
INFRASTRUCTURE/OPERATIONS PER PUPIL	4,037,217	3,712,680	3,730,363	0.48%
MATH SPECIALISTS INITIATIVE	-	-	-	0.00%
SALES TAXES	21,475,688	22,506,093	23,061,525	2.47%
OTHER STATE FUNDS	24,218	350,000	350,000	0.00%
TOTAL STATE FUNDS	128,557,668	133,730,205	135,819,600	1.56%



OPERATING FUND REVENUES

	2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>	% Inc/(Decr)
FEDERAL FUNDS:				
IMPACT AID	397,874	400,000	400,000	0.00%
MEDICAID	441,297	450,000	450,000	0.00%
JROTC	121,350	192,000	192,000	0.00%
Other Federal	-	50,000	50,000	0.00%
TOTAL FEDERAL FUNDS	960,521	1,092,000	1,092,000	0.00%
LOCALITY CONTRIBUTIONS:				
REGULAR APPROPRIATION	73,579,133	82,942,153	86,191,901	3.92%
TOTAL LOCALITY CONTRIBUTIONS	73,579,133	82,942,153	86,191,901	3.92%
OTHER FUNDS:				
REBATES & REFUNDS	327,117	350,000	350,000	0.00%
FACILITY RENTALS	115,528	35,000	35,000	0.00%
SUMMER SCHOOL TUITION	-	-	-	0.00%
SALE OF EQUIPMENT/TEXTBOOKS	37,485	35,000	35,000	0.00%
PRUDEN CENTER	-	-	-	0.00%
ADULT - WORKPLACE	20,605	-	-	0.00%
OTHER FUNDS	-	100,000	72,400	-27.60%
UNIVERSAL DISCOUNT (E-RATE)	62,400	-	27,600	100.00%
TOTAL OTHER FUNDS	563,136	520,000	520,000	0.00%
TOTAL REVENUES	\$ 203,660,458	\$ 218,284,358	\$ 223,623,501	2.45%



OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
INSTRUCTION:				
ELEMENTARY GENERAL	\$ 39,233,681	\$ 41,312,589	\$ 42,268,996	2.32%
MIDDLE SCHOOL GENERAL	18,852,458	20,576,121	20,683,937	0.52%
HIGH SCHOOL GENERAL	22,535,962	24,514,911	25,083,994	2.32%
ATHLETICS K-12	1,101,206	1,323,296	1,962,147	48.28%
ELEMENTARY SPECIAL	11,466,146	13,973,984	13,795,194	-1.28%
MIDDLE SCHOOL SPECIAL	5,645,471	6,856,929	6,785,884	-1.04%
HIGH SCHOOL SPECIAL	6,580,941	7,688,263	7,775,768	1.14%
MIDDLE SCHOOL CAREER & TECH	537,456	673,596	733,777	8.93%
HIGH SCHOOL CAREER & TECH	1,886,783	2,347,585	2,209,466	-5.88%
ELEMENTARY GIFTED & TALENTED	734,071	765,168	786,675	2.81%
MIDDLE GIFTED & TALENTED	305,506	385,933	396,673	2.78%
HIGH GIFTED & TALENTED	294,878	315,500	306,335	-2.90%
K-12 SPECIALTY PROGRAMS	537,908	599,632	1,571,346	162.05%
DIAGNOSTICIANS	947,433	999,526	1,019,333	1.98%
NON-REGULAR DAY SCHOOL	502,793	1,158,137	1,238,700	6.96%
EXTENDED SCHOOL YEAR SPECIAL	225,463	228,807	238,236	4.12%
ALTERNATIVE EDUCATION	2,231,917	3,900,037	4,561,441	16.96%
THE COLLEGE AND CAREER ACADEMY AT PRUDEN	2,174,983	2,470,940	2,482,322	0.46%
VA PRESCHOOL INITIATIVE	3,760,098	3,831,907	4,075,663	6.36%
SCHOOL COUNSELORS ELEMENTARY	1,568,266	1,708,626	1,733,582	1.46%
SCHOOL COUNSELORS MIDDLE SCHOOL	1,429,999	1,775,662	1,787,929	0.69%
SCHOOL COUNSELORS HIGH SCHOOL	1,679,130	1,891,197	1,853,990	-1.97%
SCHOOL COUNSELORS ALTERNATIVE	126,736	139,497	136,601	-2.08%
SCHOOL COUNSELORS CCAP	120,654	128,497	129,914	1.10%
SOCIAL WORKER SPECIAL	734,166	784,855	797,425	1.60%
HOMEBOUND	219,259	112,516	113,642	1.00%
PROFESSIONAL LEARNING	140,826	168,619	168,975	0.21%
CURRICULUM DEVELOPMENT	133,905	75,855	108,150	42.57%
MEDIA SERVICES	2,350,346	2,518,229	2,609,329	3.62%
INSTRUCTIONAL SUPPORT	4,397,824	4,766,355	4,801,889	0.75%
INSTRUCTIONAL SUPPORT -STUDENT SVCS	1,213,419	1,233,391	1,219,641	-1.11%
PRINCIPALS OFFICE ELEMENTARY	4,490,047	4,653,027	4,874,121	4.75%
PRINCIPALS OFFICE MIDDLE	2,995,602	3,113,779	3,231,584	3.78%
PRINCIPALS OFFICE HIGH	2,663,518	2,731,660	2,786,018	1.99%
PRINCIPALS OFFICE ALTERNATIVE	231,727	241,032	245,513	1.86%
PRINCIPALS OFFICE -CCAP	287,774	356,295	369,348	3.66%
PRINT SHOP	361,950	475,799	517,667	8.80%
NON-DEPARTMENTAL	100,938	405,000	404,800	-0.05%
TOTAL INSTRUCTION	144,801,241	161,202,749	165,866,004	2.89%



OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2024-2025	2025-2026	2026-2027	%
	<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>Inc/(Decr)</u>
ADMINISTRATION & ATTENDANCE:				
BOARD SERVICES	163,252	182,567	194,776	6.69%
LEGAL SERVICES	405,917	478,002	495,789	3.72%
EXECUTIVE ADMINISTRATION	900,784	945,932	980,775	3.68%
COMMUNICATIONS	631,049	671,865	687,657	2.35%
HUMAN RESOURCES	1,050,087	1,195,411	1,220,521	2.10%
FINANCE	1,467,094	1,530,760	1,605,548	4.89%
PURCHASING	275,355	346,658	352,559	1.70%
TOTAL ADMINISTRATION & ATTENDANCE	4,893,539	5,351,195	5,537,624	3.48%
HEALTH & PSYCHOLOGY:				
HEALTH	2,753,717	2,812,055	2,932,247	4.27%
PSYCHOLOGY	568,716	873,405	896,546	2.65%
TOTAL HEALTH & PSYCHOLOGY	3,322,433	3,685,460	3,828,793	3.89%
PUPIL TRANSPORTATION:				
MANAGEMENT & DIRECTION	1,161,494	1,144,325	1,165,548	1.85%
VEHICLE OPERATION	9,287,450	10,828,795	10,196,320	-5.84%
VEHICLE MAINTENANCE	612,384	670,058	674,640	0.68%
TOTAL PUPIL TRANSPORTATION	11,061,329	12,643,179	12,036,508	-4.80%
FACILITIES & MAINTENANCE:				
MANAGEMENT & DIRECTION	633,887	740,286	748,469	1.11%
BUILDING SERVICES	22,405,456	20,415,052	20,952,691	2.63%
GROUPS SERVICES	797,037	778,031	679,688	-12.64%
EQUIPMENT SERVICES	8,657	23,000	22,280	-3.13%
SECURITY SERVICES	2,720,266	2,858,546	2,690,686	-5.87%
WAREHOUSE DISTRIBUTION	214,354	215,867	221,690	2.70%
TOTAL FACILITIES & MAINTENANCE	26,779,658	25,030,783	25,315,503	1.14%
TECHNOLOGY:				
INSTRUCTION	5,870,770	6,728,815	7,029,559	4.47%
TECHNOLOGY DEPARTMENT	2,839,431	2,887,955	3,081,634	6.71%
ADMINISTRATION	525,826	754,221	927,876	23.02%
TOTAL TECHNOLOGY	9,236,027	10,370,991	11,039,069	6.44%
TOTAL OPERATING FUND	\$ 200,094,227	\$ 218,284,358	\$ 223,623,501	2.45%



OPERATING FUNDS EXPENDITURES - LINE ITEM TOTALS

		2024-2025	2025-2026	2026-2027	%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>TOTAL</u>	
OPERATING COSTS:					
30XX	PURCHASED SERVICES	12,285,122	11,944,556	12,048,615	0.87%
3020	DISTRICT FIELD TRIPS	2,242	100,000	100,000	0.00%
3170	PROFESSIONAL DEVELOPMENT ALLOC.	59,135	60,554	63,068	4.15%
3600	ADVERTISING	6,333	16,109	17,500	8.63%
5101	ELECTRICAL	4,043,119	3,940,335	4,045,000	2.66%
5102	HEATING	604,769	700,000	620,000	-11.43%
5103	WATER & SEWER	719,335	640,000	725,000	13.28%
5104	STORM WATER UTILITY	164,520	162,000	168,000	3.70%
5201	POSTAGE	9,574	18,000	12,000	-33.33%
5203	TELEPHONE	134,786	125,000	134,500	7.60%
5290	INTERNET SERVICES	59,716	100,000	100,000	0.00%
5300	INSURANCE	537,498	553,736	553,971	0.04%
5400	LEASES & RENTALS	168,383	172,140	168,640	-2.03%
5500	TRAVEL & TRAINING	285,031	421,326	350,225	-16.88%
5801	DUES & SUBSCRIPTIONS	152,373	197,465	207,244	4.95%
6000	MATERIALS & SUPPLIES	2,767,366	2,203,489	2,360,545	7.13%
6010	MATERIALS & SUPPLIES -SCI	37,672	42,645	44,500	4.35%
6014	MATERIALS & SUPPLIES -FPA	33,547	40,000	40,000	0.00%
6001	FOOD	91,515	135,500	132,500	-2.21%
6008	VEHICLE FUEL	974,582	1,259,665	1,060,707	-15.79%
6009	VEHICLE PARTS	781,526	929,000	892,889	-3.89%
6011	UNIFORMS	105,396	39,500	50,000	26.58%
6012	TEXTBOOKS	171,308	1,777,271	1,777,271	0.00%
6049	SOFTWARE	1,970,495	2,950,061	3,335,712	13.07%
6050	SCHOOL ALLOCATIONS	896,203	702,929	718,929	2.28%
6070	ALLOCATIONS -FINE & PERF. ARTS	63,869	85,000	85,000	0.00%
7000	SHARE JOINT OPERATIONS	3,602,725	4,042,000	4,050,152	0.20%
8100	EQUIPMENT REPLACEMENTS	1,209,985	1,647,259	1,152,180	-30.05%
8200	EQUIPMENT ADDITIONS	29,569	65,000	83,000	27.69%
8300	UNIVERSAL E-RATE	60,621	5,000	27,600	452.00%
9330	LOCAL MATCH TRANSFER-GRANTS	314,533	250,000	250,000	0.00%
TOTAL OPERATING COSTS		32,342,849	35,325,540	35,374,748	0.14%
TOTAL		\$ 200,094,228	\$ 218,284,358	\$ 223,623,501	2.45%



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GRANTS FUND

	2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>APPROVED</u>	% Inc/(Decr)
FEDERAL:				
TITLE I A - BASIC PROGRAMS	\$ 3,477,878	\$ 3,500,000	\$ 3,500,000	0.00%
TITLE II A - TEACHER QUALITY	542,905	670,000	670,000	0.00%
TITLE IV-A	182,251	85,000	100,000	17.65%
TITLE VI B - SPECIAL EDUCATION	3,458,168	3,600,000	3,600,000	0.00%
TITLE VI B - SPECIAL ED PRESCHOOL	45,249	70,000	70,000	0.00%
CARL PERKINS -CTE GRANT	312,164	325,000	325,000	0.00%
C.A.R.E.S. Act III	2,194,260	-	-	0.00%
OTHER FEDERAL GRANTS	465,875	5,000,000	3,000,000	-40.00%
TOTAL FEDERAL	10,678,751	13,250,000	11,265,000	-14.98%
STATE:				
TECHNOLOGY EQUIPMENT	575,305	585,000	585,000	0.00%
TEACHER MENTOR	12,892	30,000	30,000	0.00%
SCHOOL CONSTRUCTION	222,076	-	-	0.00%
ALL-IN STATE GRANT	1,590,936	-	-	-100.00%
OTHER STATE GRANTS	796,617	5,000,000	900,000	-82.00%
TOTAL STATE	3,197,826	5,615,000	1,515,000	-73.02%
OTHER:				
TRANSFER IN FROM OTHER FUNDS	314,534	150,000	150,000	0.00%
OTHER GRANT FUNDS	535,265	1,000,000	1,000,000	0.00%
TOTAL OTHER	849,798	1,150,000	1,150,000	0.00%
TOTAL GRANTS FUNDS	\$ 14,726,375	\$ 20,015,000	\$ 13,930,000	-30.40%

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



FOOD SERVICES FUND REVENUE

	2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>APPROVED</u>	% <u>Inc/(Decr)</u>
State Funds:				
School Food Revenues	\$ 286,494	\$ 216,000	\$ 287,000	32.87%
Total State Funds	286,494	216,000	287,000	
Federal Funds:				
Operation	7,198,131	6,848,264	8,400,000	22.66%
USDA Commodities	862,874	760,000	865,000	13.82%
Child and Adult Program	30,053	15,100	35,500	135.10%
Summer Breakfast Program	215,145	260,000	220,000	-15.38%
Total Federal Funds	8,306,203	7,883,364	9,520,500	20.77%
Other Funds:				
Cafeteria:				
Student Receipts	233,886	120,000	233,886	94.91%
Interest Income	15,804	53,000	15,800	-70.19%
Rebates & Refunds	16,921	46,000	22,000	-52.17%
Other Receipts	-	300,000	-	-100.00%
Fund Balance	-	1,741,454	487,548	-72.00%
Total Other Funds	266,611	2,260,454	759,234	-66.41%
Total Food Services Revenue	\$ 8,859,308	\$ 10,359,818	\$ 10,566,734	2.00%

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



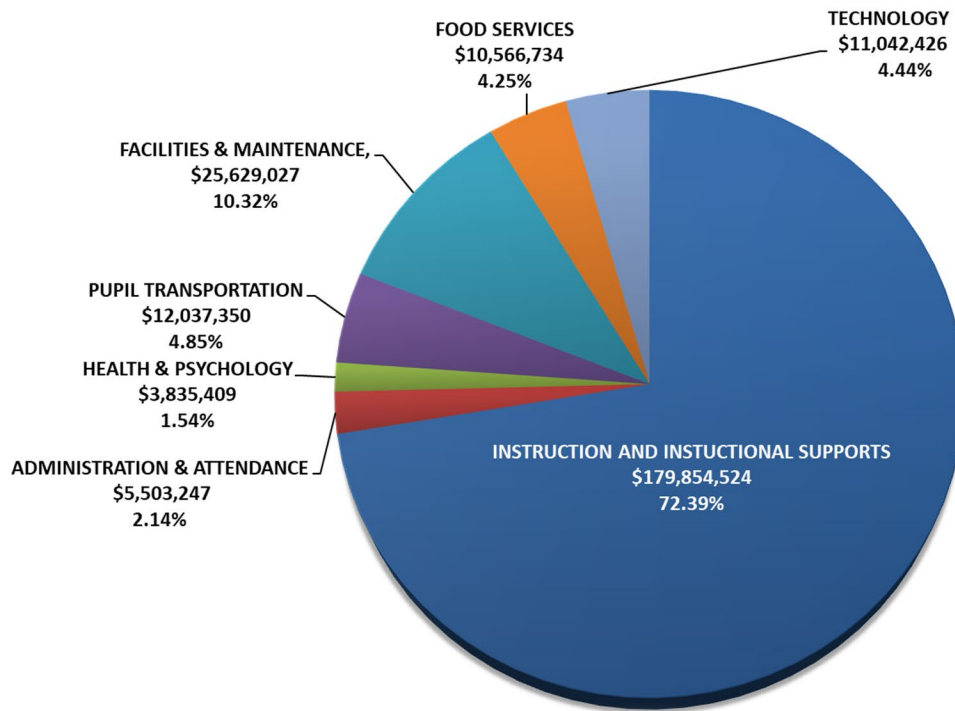
FOOD SERVICES FUND EXPENDITURES

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>APPROVED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
3.5100.900.XXXX.000.100								
Compensation:								
1130	Other Professional	\$ 327,595	4.00	\$ 439,368	4.00	\$ 440,400		0.23%
1150	Clerical	203,323	4.00	161,655	3.00	159,965		-1.05%
1160	Tradesmen	65,416	1.00	67,706	1.00	68,997		1.91%
1170	Operative	1,299,460	60.00	1,477,032	60.00	1,511,742		2.35%
1175	Part-time Operative	783,447	57.00	865,493	62.00	885,832		2.35%
1180	Laborers	63,963	2.00	76,016	2.00	77,802		2.35%
1570	Substitute Workers	9,693		500		9,700		1840.00%
1350	Part-Time/Over-Time	82,473		148,500		100,000		-32.66%
1660	Bonus	91,000		-		-		0.00%
Total Compensation		2,926,369	128.00	3,236,268	132.00	3,254,439		0.56%
Fringe Benefits:								
2100	FICA	220,268		247,574		248,964		0.56%
2210	Retirement	200,524		203,598		205,660		1.01%
2300	Health/Dental	420,388		355,440		355,440		0.00%
2400	Life Insurance	25,177		30,000		30,000		0.00%
2700	Workers' Compensation	52,711		54,226		54,226		0.00%
2800	Other Benefits	31,327		-		-		0.00%
Total Fringe Benefits		950,393		890,838		894,289		0.39%
Total Personnel Costs		3,876,763		4,127,107		4,148,729		0.52%
Operating Costs:								
3000	Purchased Services	114,027		156,811		120,000		-23.47%
5500	Travel & Training	22,008		32,000		32,000		0.00%
6000	Materials & Supplies	469,042		750,300		600,000		-20.03%
6002	Food	4,392,177		4,650,000		4,822,805		3.72%
6006	USDA Commodities	843,253		600,000		800,000		33.33%
6008	Fuel	7,697		4,100		7,700		87.80%
6011	Uniforms	4,956		9,500		5,500		-42.11%
8100	Equipment Replacements	293,447		30,000		30,000		0.00%
Total Operating Costs		6,146,607		6,232,711		6,418,005		2.97%
Total		\$ 10,023,370		\$10,359,818		\$ 10,566,734		2.00%



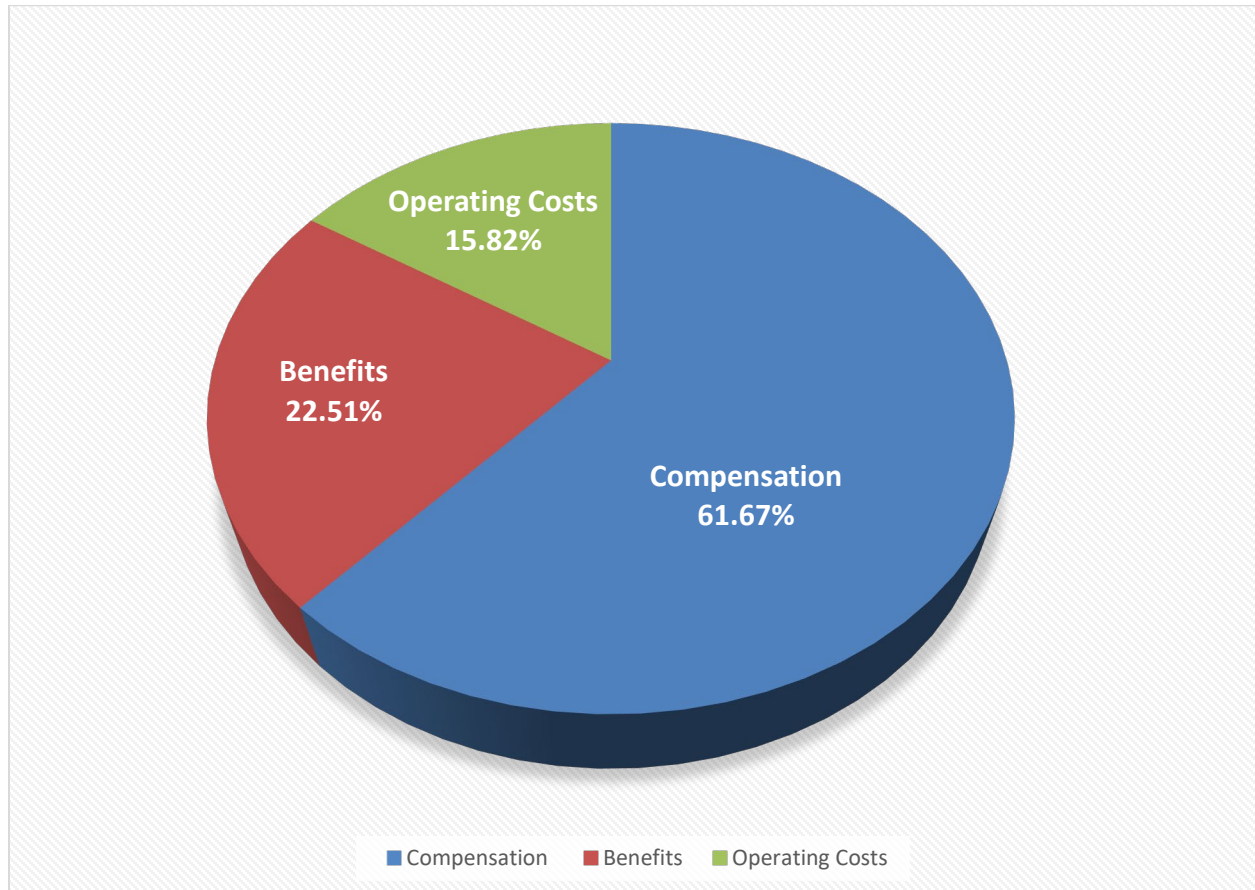
EXPENDITURES BY MAJOR CLASSIFICATION

ALL FUNDS -EXP	2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>	% Inc
INSTRUCTION	\$ 159,527,616	\$ 181,217,751	\$ 179,854,524	-0.75%
ADMINISTRATION & ATTENDANCE	4,893,539	5,351,195	5,503,247	2.84%
HEALTH & PSYCHOLOGY	3,322,433	3,685,460	3,835,409	4.07%
PUPIL TRANSPORTATION	11,061,329	12,643,179	12,037,350	-4.79%
FACILITIES & MAINTENANCE	26,779,658	25,030,783	25,629,027	2.39%
FOOD SERVICES	10,023,370	10,359,818	10,566,734	2.00%
TECHNOLOGY	9,236,027	10,370,991	11,042,426	6.47%
TOTAL EXPENDITURES BY MAJOR CLASSIFICATION	\$ 224,843,971	\$ 248,659,176	\$ 248,468,717	-0.08%



Note: Grants fund is included in Instruction

OPERATING FUND COST MAJOR CATEGORY



Compensation and benefits make up **84.18%** of the School Board's Approved Budget for Operating funds. This plan includes a state mandated raise based on the employee's base contract (contract before any stipend or supplements) and is inclusive of the step for experience for a total of a 2% increase in salary for all staff from 2026 to 2027. Employees at the top of the scale will receive no more than a 1% COLA increase. The new Bus Drivers scale increases the beginning Bus Driver salary to \$21/hour and provides an 11% increase to drivers. The Operating cost percentage of operating budget is **15.82%** of the School Board's Adopted Budget. In addition, budget was moved from Compensation to Purchased Services for contracted positions like Custodians and Grounds and inflationary costs of Operating expenses.



8 -Year Expenditure by Object History

All Funds 8yr History	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
1XXX Compensation	\$99,614,606	\$102,645,507	\$106,163,993	\$117,855,527	\$126,622,960	\$133,477,974	\$138,562,871	\$146,040,176	\$137,916,966
2XXX Fringe Benefits	\$39,001,080	\$39,931,203	\$41,951,350	\$44,586,854	\$46,968,141	\$48,964,813	\$51,724,045	\$53,508,809	\$50,331,787
3XXX Purchase Services	\$3,953,722	\$4,113,838	\$5,870,731	\$17,252,215	\$14,572,367	\$10,603,990	\$12,322,210	\$13,654,632	\$12,229,183
4000 Internal Services	\$0	\$0	\$0	\$28,477	\$34,572	\$37,272	\$7,025	\$4,068	\$0
5300 Insurance	\$676,000	\$707,220	\$823,217	\$589,220	\$529,750	\$499,750	\$532,384	\$553,736	\$553,971
5400 Leases & Rentals	\$150,500	\$150,500	\$172,000	\$173,500	\$173,500	\$173,000	\$171,918	\$172,140	\$168,640
5500 Travel/Training	\$478,756	\$490,903	\$630,838	\$618,180	\$643,176	\$717,999	\$581,641	\$535,096	\$350,225
5801 Dues & Subscript	\$106,311	\$97,211	\$91,801	\$121,052	\$141,754	\$195,798	\$199,397	\$197,054	\$207,244
5XXX Utilities	\$4,896,100	\$4,884,500	\$4,884,000	\$4,613,000	\$4,470,000	\$4,694,500	\$5,286,055	\$5,685,335	\$5,804,500
6XXX Materials & Suppl	\$12,532,322	\$13,075,506	\$13,421,939	\$14,305,983	\$15,581,195	\$16,370,064	\$17,055,807	\$17,661,066	\$10,498,053
7XXX Share Joint Ops	\$3,961,921	\$3,988,454	\$3,972,454	\$3,909,777	\$3,689,513	\$3,716,513	\$4,002,000	\$4,042,000	\$4,050,152
8XXX Technology Equip	\$2,093,499	\$2,757,719	\$4,771,185	\$3,607,400	\$11,188,632	\$13,409,264	\$4,989,650	\$4,122,518	\$1,262,780
9XXX Local Match Grants	\$432,065	\$313,428	\$1,562,470	\$155,766	\$150,000	\$150,000	\$11,410,688	\$732,291	\$250,000
Grand Total	\$167,896,882	\$173,155,989	\$184,315,979	\$207,816,950	\$224,765,561	\$233,010,939	\$246,845,692	\$246,908,923	\$223,623,501



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OPERATING EXPENDITURES BY PROGRAM



INSTRUCTION – GENERAL EDUCATION

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

Strategic Targets:

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



INSTRUCTION – GENERAL EDUCATION

School Board Goals & Objectives:

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

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

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

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

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

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

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

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



INSTRUCTION – GENERAL EDUCATION

2026-2027 Changes:

Personnel Changes:

	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dean		(1.00)	See Office of the Principal AP -ES
Teachers	2.00	(10.00)	Added: JYMS Math/English Reduced: Long-term vacancies due to \$2M cut
Teacher Assistant	1.00		Converted from PPT- see below
Converted PPT to F/T		(0.60)	PPT Teacher Assistants are being moved to Full time thru attrition
Total	3.00	(11.60)	
Part-time/Over-time		(23,203)	Moved to Non-Regular Day School Tutoring Budget
Substitute Teacher/T.A.	2,797		Reduced closer to actual expense
Extra Duty Pay	328,962		Stipends extra duties Elementary and for planning period pay high schools
Athletic Pay Coaches	99,169		Increase to MS Coaching Stipends/Add MS BB/Softball/MS AP's stipends for Athletics
Total	430,928	(23,203)	

Operating Cost Changes:

	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	8,500		Pik my kid dismissal subscription for two Elementary Schools
Test Scoring	22,945		Testing 2 grades now, K and 2nd, HS PSAT
District Field Trips	568		Slight increase in contract closer to actual
Professional Learning Allocation	514		Slight increase to actual amount due
Insurance Athletics	235		Slight increase to actual amount due
Travel/Training		(15,812)	See Instructional Support - Travel and Training line
Dues & Subscriptions	1,500		Increased cost of subscriptions -WHRO
Materials and Supplies	10,500		Increased costs of diplomas and covers
Materials and Supplies Athletic	80,364		Adding back replacement for High Schools \$45,000, reduced FY26, \$20,000 increase MS Uniforms, \$8,000 elementary, difference is increased cost uniforms
Materials and Supplies -Sci	1,855		Increased cost of science consumables
School Allocations	11,000		Watchdog D.A.D.s -reimburse Elementary Schools cost of program
Athletic Equipment	494,060		Equipment/Uniforms for MS Baseball/Softball(net)
Total	\$ 632,041	\$ (15,812)	



INSTRUCTION - GENERAL EDUCATION

ACCT	DESCRIPTION	2024-2025	FTE	2025-2026	TOTAL	2026-2027	FTE	TOTAL	% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>			
1.1100.XXX.XXXX.XXXX.100.100									
Compensation:									
1120	Teacher	\$ 48,800,732	765.00	\$ 53,602,417	756.00	\$ 54,743,464			2.13%
1140	Teacher Assistants	2,654,157	108.00	3,346,025	109.00	3,396,514			1.51%
114X	ISS Monitors	347,262	19.00	434,206	19.00	450,150			3.67%
1145	Teacher Assistant Part-time	17,040	1.20	8,146	0.60	16,505			102.61%
1350	Part-Time /Over-Time	158,529		195,360		172,157			-11.88%
1355	Part-time Pay -Athletic Evts	51,318		73,542		73,542			0.00%
1357	Part -Time Algebra Readiness	151,050		245,010		249,910			2.00%
1520	Substitute Teacher	1,361,417		1,352,386		1,338,466			-1.03%
1540	Substitute Assistant	238,673		222,000		238,717			7.53%
1620	Extra Duty Pay	573,796		245,000		573,962			134.27%
1621	Athletic Pay Coaches	464,088		480,619		579,788			20.63%
1660	Bonus	781,000		-		-			
Total Compensation		55,599,062	893.20	60,204,711	884.60	61,833,175			2.70%
Fringe Benefits:									
2100	FICA	4,126,064		4,630,277		4,730,238			2.16%
2210	Retirement	8,142,554		9,643,274		9,631,547			-0.12%
2300	Health/Dental	7,972,028		7,464,645		7,485,649			0.28%
2400	Life Insurance	583,230		680,162		623,671			-8.31%
2700	Workers' Compensation	539,014		345,920		366,545			5.96%
2800	Other Benefits	97,197		-		-			
Total Fringe Benefits		21,460,086		22,764,277		22,837,650			0.32%
Total Personnel Costs		77,059,147		82,968,988		84,670,826			2.05%
Operating Costs:									
3000	Purchased Services	2,218,729		1,049,125		1,015,320			-3.22%
3020	District Field Trips	2,242		100,000		100,000			0.00%
3025	Test Scoring	27,739		24,000		46,945			95.60%
306X	Athletic Trainers/Officials	303,197		429,948		430,515			0.13%
3170	Profession Learning Alloc.	58,631		59,050		59,564			0.87%
5300	Insurance Athletics	2,992		2,765		3,000			8.50%
5500	Travel & Training	6,219		34,312		14,893			-56.60%
5801	Dues & Subscriptions	52,315		64,500		66,000			2.33%
580X	Dues & Subscriptions Athletics	13,023		20,500		20,500			0.00%
6000	Materials & Supplies	144,001		243,000		253,500			4.32%
6000	Materials & Supplies Athletic	116,511		84,636		165,000			94.95%
6020	Materials & Supplies -Sci	37,672		42,645		44,500			4.35%
6014	Mat. & Supp. -Fine Perf. Arts	33,547		40,000		40,000			0.00%
6052	Materials & Supplies Alg. Read.	60,863		2,660		2,660			0.00%
6012	Textbooks/70% SPS CONNECT	166,839		1,746,771		1,746,771			0.00%
6050	School Allocations	791,681		606,079		617,079			1.81%
6070	Allocation Instruments/Repairs	63,869		85,000		85,000			0.00%
8100	Equipment Replacements	490,617		-		-			0.00%
810X	Equipment Replacements Athl.	73,474		122,940		617,000			401.87%
Total Operating Costs		4,664,160		4,757,930		5,328,248			11.99%
Total		\$ 81,723,307		\$ 87,726,917		\$ 89,999,073			2.59%



INSTRUCTION - ELEMENTARY GENERAL EDUCATION

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.200.XXXX.XXXX.100.100							
Compensation:							
1120	Teacher	\$ 22,612,081	355.00	\$ 24,455,826	351.00	\$ 25,090,995	2.60%
1140	Teacher Assistant	2,277,997	95.00	2,995,282	96.00	3,065,671	2.35%
114X	ISS Monitors	208,500	11.00	246,974	11.00	257,736	4.36%
1145	Teacher Assistant Part-time	17,040	1.20	8,146	0.60	16,505	102.61%
1350	Part-Time /Over-Time	57,667		88,580		60,377	-31.84%
1520	Substitute Teacher	807,117		755,386		783,966	3.78%
1540	Substitute Assistant	231,017		220,000		231,017	5.01%
1620	Stipends	111,962		25,000		111,962	347.85%
1660	Bonus	422,200		-		-	0.00%
Total Compensation		26,745,579	462.20	28,795,195	458.60	29,618,229	2.86%
Fringe Benefits:							
2100	FICA	1,979,880		2,202,832		2,265,795	2.86%
2210	Retirement	3,971,332		4,629,806		4,651,438	0.47%
2300	Health/Dental	3,739,988		3,603,021		3,656,720	1.49%
2400	Life Insurance	284,443		326,552		301,196	-7.76%
2700	Workers' Compensation	282,672		168,190		168,190	0.00%
2800	Other Benefits	5,635		-		-	
Total Fringe Benefits		10,263,951		10,930,402		11,043,338	1.03%
Total Personnel Costs		37,009,530		39,725,597		40,661,568	2.36%
Operating Costs:							
3000	Purchased Services	1,291,285		171,500		145,560	-15.13%
3020	District Field Trips	-		50,000		50,000	0.00%
3025	Test Scoring	21,117		13,000		31,445	141.88%
3170	Professional Learning Alloc.	30,103		31,000		31,000	0.00%
5500	Travel & Training	-		4,000		3,220	-19.50%
5801	Dues & Subscriptions	24,559		26,000		26,000	0.00%
6000	Materials & Supplies	45,283		60,000		60,000	0.00%
6012	Textbooks/SPS CONNECT	114,651		936,961		936,961	0.00%
6010	Materials & Supplies -Sci	10,268		10,500		10,500	0.00%
6014	Materials & Supplies -Fine Arts	8,924		10,000		10,000	0.00%
6050	School Allocations	302,742		274,031		302,742	10.48%
8100	Equipment Replacements	375,219		-		-	0.00%
Total Operating Costs		2,224,151		1,586,992		1,607,428	1.29%
Total		\$ 39,233,681		\$ 41,312,589		\$ 42,268,996	2.32%



INSTRUCTION - MIDDLE SCHOOL GENERAL EDUCATION

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.325.XXXX.XXXX.100.100							
Compensation:							
1120	Teacher	\$ 12,022,071	190.25	\$13,393,248	188.25	\$ 13,612,783	1.64%
1140	Teacher Assistant	296,102	10.00	267,875	10.00	246,444	-8.00%
1143	ISS Monitors	85,922	5.00	119,731	5.00	121,280	1.29%
135X	Part-Time/Over-Time	15,858		26,780		26,780	0.00%
1357	Part-Time- Algebra Readiness	86,545		126,000		128,520	2.00%
1520	Substitute Teacher	192,926		250,000		193,000	-22.80%
1540	Substitute Assistant	7,656		2,000		7,700	285.00%
1620	Stipends	29,859		30,000		30,000	0.00%
1660	Bonus	166,750		-		-	0.00%
Total Compensation		12,903,689	205.25	14,215,632	203.25	14,366,508	1.06%
Fringe Benefits:							
2100	FICA	955,417		1,097,219		1,099,038	0.17%
2210	Retirement	1,864,963		2,326,803		2,328,952	0.09%
2300	Health/Dental	2,039,694		1,917,117		1,878,513	-2.01%
2400	Life Insurance	134,391		164,114		150,806	-8.11%
2700	Workers' Compensation	122,555		81,000		101,625	25.46%
2800	Other Benefits	30,431		-		-	0.00%
Total Fringe Benefits		5,147,451		5,586,253		5,558,934	-0.49%
Total Personnel Costs		18,051,140		19,801,885		19,925,441	0.62%
Operating Costs:							
3000	Purchased Services	429,379		78,000		74,880	-4.00%
3020	District Field Trips	600		30,000		30,000	0.00%
3025	Test Scoring	1,185		9,500		9,500	0.00%
3170	Professional Learning Alloc.	13,014		13,050		13,050	0.00%
5500	Travel & Training	893		12,000		4,025	-66.46%
5801	Dues & Subscriptions	14,060		14,500		16,000	10.34%
6000	Materials & Supplies	23,572		35,000		35,000	0.00%
6010	Materials & Supplies -Sci	16,363		18,645		19,000	1.90%
6014	Materials & Supplies -Fine Arts	11,001		15,000		15,000	0.00%
6052	Materials & Supplies Alg. Read.	59,025		660		660	0.00%
6012	Textbooks/SPS CONNECT	24,241		380,249		380,249	0.00%
6050	School Allocations	136,132		142,631		136,132	-4.56%
6070	Allocation Instruments/Rep.	14,161		25,000		25,000	0.00%
8100	Equipment Replacements	57,692		-		-	0.00%
Total Operating Costs		801,318		774,236		758,496	-2.03%
Total		\$ 18,852,458		\$ 20,576,121		\$ 20,683,937	0.52%



INSTRUCTION - HIGH SCHOOL GENERAL EDUCATION

ACCT	DESCRIPTION	2024-2025	FTE	2025-2026	TOTAL	2026-2027	TOTAL	% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		
1.1100.350.XXXX.XXXX.100.100								
Compensation:								
1120	Teacher	\$ 14,166,581	219.75	\$ 15,753,343	216.75	\$ 16,039,686		1.82%
1140	Teacher Assistants	80,058	3.00	82,868	3.00	84,399		1.85%
1143	ISS Monitors	52,841	3.00	67,501	3.00	71,134		5.38%
135X	Part-time/Over-Time	85,004		80,000		85,000		6.25%
1357	Part-time-Algebra Readiness	64,505		119,010		121,390		2.00%
15XX	Substitute	361,375		347,000		361,500		4.18%
1620	Stipends/Extra Duty Pay	431,975		190,000		432,000		127.37%
1660	Bonus	192,050		-		-		0.00%
Total Compensation		15,434,388	225.75	16,639,721	222.75	17,195,109		3.34%
Fringe Benefits:								
2100	FICA	1,152,624		1,284,815		1,315,426		2.38%
2210	Retirement	2,306,259		2,686,665		2,651,157		-1.32%
2300	Health/Dental	2,192,346		1,944,507		1,950,416		0.30%
2400	Life Insurance	164,396		189,496		171,669		-9.41%
2700	Workers' Compensation	133,786		96,730		96,730		0.00%
2800	Other Benefits	61,131		-		-		0.00%
Total Fringe Benefits		6,010,541		6,202,214		6,185,399		-0.27%
Total Personnel Costs		21,444,929		22,841,934		23,380,509		2.36%
Operating Costs:								
3000	Purchased Services	462,199		740,000		775,680		4.82%
3020	District Field Trips	1,642		20,000		20,000		0.00%
3025	Test Scoring	5,438		1,500		6,000		300.00%
3170	Professional Learning Alloc.	15,514		15,000		15,514		3.43%
5500	Travel & Training	2,729		15,000		4,025		-73.17%
5801	Dues & Subscriptions	13,695		24,000		24,000		0.00%
6000	Materials & Supplies	75,145		148,000		158,500		7.09%
6010	Materials & Supplies -Sci	11,041		13,500		15,000		11.11%
6014	Materials & Supplies -Fine Arts	13,622		15,000		15,000		0.00%
60X0	Materials & Supplies Alg Rd.	1,838		2,000		2,000		0.00%
6012	Textbooks/SPS CONNECT	27,947		429,561		429,561		0.00%
6050	School Allocations	352,807		189,417		178,205		-5.92%
6070	Allocation Instruments/Repair	49,707		60,000		60,000		0.00%
8100	Equipment Replacements	57,706		-		-		0.00%
Total Operating Costs		1,091,033		1,672,977		1,703,485		1.82%
Total		\$ 22,535,962		\$ 24,514,911		\$ 25,083,994		2.32%



INSTRUCTION - ATHLETICS

		2024-2025	2025-2026	2026-2027		%
		ACTUAL	REVISED	ADOPTED		Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL
1.1100.3XX.XXXX.XXXX.150.100						
Compensation:						
1355	Athletic Pay Events	\$ 51,318		\$ 73,542	\$ 73,542	0.00%
1621	Athletic Pay Coaches	464,088		480,619	579,788	20.63%
Total Compensation		515,406	0.00	554,161	0.00	653,330
Fringe Benefits:						
2100	FICA	38,142		45,410	49,980	10.06%
Total Fringe Benefits		38,142		45,410	49,980	10.06%
Total Personnel Costs		553,548		599,571	703,310	17.30%
Operating Costs:						
3000	Purchased Services	35,865		59,625	19,200	-67.80%
306X	Athletic Trainers/Officials	303,197		429,948	430,515	0.13%
5300	Insurance Athletics	2,992		2,765	3,000	8.50%
5500	Travel & Training	2,597		3,312	3,623	9.37%
5801	Dues & Subscriptions	13,023		20,500	20,500	0.00%
6000	Materials & Supplies	116,511		84,636	165,000	94.95%
8100	Equipment Replacements	73,474		122,940	617,000	401.87%
Total Operating Costs		547,658		723,725	1,258,838	73.94%
Total		\$ 1,101,206		\$ 1,323,296	\$ 1,962,147	48.28%



INSTRUCTIONAL – SPECIAL EDUCATION

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

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

Strategic Targets:

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



INSTRUCTIONAL – SPECIAL EDUCATION

School Board Goals & Objectives:

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

- Professional development opportunities will be provided to special education staff and leaders to improve student achievement.
- Monthly special education LEA and teacher professional learning meetings will be held to discuss specific topics to improve challenging academic standards for students with disabilities.
- General and Special Education staff will work collaboratively to incorporate research-based instructional strategies and interventions in daily lessons.

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

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

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

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

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

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



INSTRUCTIONAL – SPECIAL EDUCATION

2026-2027 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
SPED Teacher		(2.0)	Reduced: Long-term vacancies due to \$2M cut
PPT Teacher Assistant		(0.6)	
PPT converted to Full time	1.00		
Total	1.00	(2.6)	

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<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(201,939)	Increased hiring of FTE's, less contracting See Therapist Salary line
Materials and Supplies		(7,000)	Decrease in testing supplies, now online
SECEP Regional Program		(34,000)	Some costs of the SECEP program are now in SPS Budget see Curriculum and purchased services Maintenance (HES contract)
Total	\$ -	\$ (242,939)	



INSTRUCTION - SPECIAL EDUCATION

		2024-2025	2025-2026	2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.200.100						
Compensation:						
1120	Teacher	\$ 9,897,148	165.50 \$ 11,869,588	163.50	\$ 11,965,762	0.81%
1130	Therapists	817,105	13.00 975,218	13.00	1,037,229	6.36%
1140	Teacher Assistant	2,321,502	117.00 3,150,925	118.00	3,304,645	4.88%
1145	Teacher Assistant Part-time	66,216	3.00 81,412	2.40	66,020	-18.91%
1350	Part-Time/Over-Time	25,819	76,426		35,500	-53.55%
1520	Substitute Teacher	117,389	315,700		210,700	-33.26%
1540	Substitute Assistant	28,215	50,300		35,000	-30.42%
1620	Stipends	57,000	153,400		139,400	-9.13%
1660	Bonus	249,000				
Total Compensation		13,579,394	298.50 16,672,969	296.90	16,794,254	0.73%
Fringe Benefits:						
2100	FICA	1,000,144	1,278,751		1,285,210	0.51%
2210	Retirement	2,097,048	2,682,256		2,669,560	-0.47%
2300	Health/Dental	2,488,635	2,309,260		2,349,309	1.73%
2400	Life Insurance	151,850	189,184		172,861	-8.63%
2700	Workers' Compensation	168,097	132,616		132,616	0.00%
2800	Other Benefits	5,812	-		-	0.00%
Total Fringe Benefits		5,911,586	6,592,068		6,609,557	0.27%
Total Personnel Costs		19,490,980	23,265,037		23,403,811	0.60%
Operating Costs:						
3000	Purchased Services	844,626	1,451,939		1,200,000	-17.35%
5500	Travel & Training	29,521	41,875		33,709	-19.50%
6000	Materials & Supplies	63,437	146,325		139,325	-4.78%
6002	Food	14,848	14,000		14,000	0.00%
7000	SECEP Regional Program	3,249,146	3,600,000		3,566,000	-0.94%
Total Operating Costs		4,201,579	5,254,139		4,953,034	-5.73%
Total		\$ 23,692,558	\$ 28,519,174		\$ 28,356,845	-0.57%



INSTRUCTION - ELEMENTARY SPECIAL EDUCATION

		2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>		% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.200.XXXX.XXXX.200.100							
Compensation:							
1120	Teacher	\$ 4,447,293	73.00	\$ 5,354,144	73.00	\$ 5,488,558	2.51%
1130	Therapists	626,166	10.50	752,271	10.50	757,868	0.74%
1140	Teacher Assistant	1,288,102	68.00	1,787,832	69.00	1,934,024	8.18%
1145	Teacher Assistant Part-time	51,219	2.40	65,128	1.80	49,515	-23.97%
1520	Substitute Teacher	40,664		70,000		50,000	-28.57%
1540	Substitute Assistant	19,767		38,300		25,000	-34.73%
1350	Part-Time/Over-Time	17,735		56,856		25,000	-56.03%
1620	Stipends	33,000		69,400		69,400	0.00%
1660	Bonus	126,833		-		-	0.00%
Total Compensation		6,650,779	153.90	8,193,930	154.30	8,399,365	2.51%
Fringe Benefits:							
2100	FICA	488,750		629,654		642,551	2.05%
2210	Retirement	1,028,568		1,326,876		1,339,140	0.92%
2300	Health/Dental	1,362,267		1,160,099		1,200,702	3.50%
2400	Life Insurance	74,926		93,587		86,713	-7.35%
2700	Workers' Compensation	84,624		67,838		67,838	0.00%
2800	Other Benefits	5,294		-		-	0.00%
Total Fringe Benefits		3,044,429		3,278,055		3,336,944	1.80%
Total Personnel Costs		9,695,208		11,471,984		11,736,309	2.30%
Operating Costs:							
3000	Purchased Services	497,820		576,800		576,000	-0.14%
5500	Travel & Training	20,489		17,000		13,685	-19.50%
6000	Materials & Supplies	42,187		94,200		94,200	0.00%
6001	Food	14,848		14,000		14,000	0.00%
7000	SECEP Regional Program	1,195,594		1,800,000		1,361,000	-24.39%
Total Operating Costs		1,770,938		2,502,000		2,058,885	-17.71%
Total		\$ 11,466,146		\$ 13,973,984		\$ 13,795,194	-1.28%



INSTRUCTION - MIDDLE SCHOOL SPECIAL EDUCATION

		2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>		% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.325.XXXX.XXXX.200.100							
Compensation:							
1120	Teacher	\$ 2,557,249	42.50	\$ 3,003,940	41.50	\$ 2,942,874	-2.03%
1130	Therapists	95,470	1.25	111,474	1.25	114,093	2.35%
1140	Teacher Assistant	451,353	24.00	660,630	24.00	661,945	0.20%
1145	Teacher Assistant Part-time	14,997	0.60	16,284	0.60	16,505	1.36%
1520	Substitute Teacher	31,433		70,700		50,700	-28.29%
1540	Substitute Assistant	5,214		5,000		6,500	30.00%
1350	Part-Time/Over-Time	878		3,090		2,500	-19.09%
1620	Stipends	15,000		42,000		60,000	42.86%
1660	Bonus	56,334		-		-	0.00%
Total Compensation		3,227,927	68.35	3,913,118	67.35	3,855,115	-1.48%
Fringe Benefits:							
2100	FICA	238,570		299,804		295,366	-1.48%
2210	Retirement	490,588		631,734		608,786	-3.63%
2300	Health/Dental	476,612		492,012		488,948	-0.62%
2400	Life Insurance	35,515		44,557		39,420	-11.53%
2700	Workers' Compensation	39,780		28,688		28,688	0.00%
Total Fringe Benefits		1,281,065		1,496,796		1,461,209	-2.38%
Total Personnel Costs		4,508,992		5,409,915		5,316,324	-1.73%
Operating Costs:							
3000	Purchased Services	94,736		509,139		336,000	-34.01%
5500	Travel & Training	4,072		11,875		9,559	-19.50%
6000	Materials & Supplies	10,895		26,000		19,000	-26.92%
7000	SECEP Regional Program	1,026,776		900,000		1,105,000	22.78%
Total Operating Costs		1,136,479		1,447,014		1,469,559	1.56%
Total		\$ 5,645,471		\$ 6,856,929		\$ 6,785,884	-1.04%



INSTRUCTION - HIGH SCHOOL SPECIAL EDUCATION

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.XXXX.200.100							
Compensation:							
1120	Teacher	\$ 2,892,605	50.00	\$ 3,511,504	49.00	\$ 3,534,330	0.65%
1130	Therapists	95,470	1.25	111,473	1.25	165,268	48.26%
1140	Teacher Assistant	582,048	25.00	702,463	25.00	708,677	0.88%
1520	Substitute Teacher	45,293		175,000		110,000	-37.14%
1540	Substitute Assistant	3,234		7,000		3,500	-50.00%
1350	Part-Time/Over-Time	7,206		16,480		8,000	-51.46%
1620	Stipends	9,000		42,000		10,000	-76.19%
1660	Bonus	65,833		-		-	0.00%
Total Compensation		3,700,688	76.25	4,565,919	75.25	4,539,774	-0.57%
Fringe Benefits:							
2100	FICA	272,824		349,293		347,293	-0.57%
2210	Retirement	577,892		723,646		721,635	-0.28%
2300	Health/Dental	649,755		657,149		659,659	0.38%
2400	Life Insurance	41,409		51,040		46,728	-8.45%
2700	Workers' Compensation	43,693		36,090		36,090	0.00%
2800	Other Benefits	519		-		-	0.00%
Total Fringe Benefits		1,586,092		1,817,218		1,811,404	-0.32%
Total Personnel Costs		5,286,780		6,383,138		6,351,178	-0.50%
Operating Costs:							
3000	Purchased Services	252,070		366,000		288,000	-21.31%
5500	Travel & Training	4,961		13,000		10,465	-19.50%
6000	Materials & Supplies	10,355		26,125		26,125	0.00%
7000	SECEP Regional Program	1,026,776		900,000		1,100,000	22.22%
Total Operating Costs		1,294,161		1,305,125		1,424,590	9.15%
Total		\$ 6,580,941		\$ 7,688,263		\$ 7,775,768	1.14%



INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION

Students may begin career exploration and development in middle and high school through a variety of career and technical education programs. Courses are offered in Agriculture, Business and Information Technology, Career Connections, Health & Medical Sciences, Marketing, Technology Education, and Family & Consumer Sciences to prepare students for careers and continuing education. Additional courses in Business and Information Technology, Health & Medical Sciences, Trades and Industrial Education, and Family & Consumer Sciences are available at The College and Career Academy at Pruden. Funding sources include local funds, state funds (categorical), and Carl Perkins federal entitlements.

Strategic Targets:

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



INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION

School Board Goals & Objectives:

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

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

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

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

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

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



INSTRUCTION – SECONDARY CAREER & TECHNICAL EDUCATION

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

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

2026-2027 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teacher		-3	Reduced: Long-term vacancies due to \$2M cut
S.T.A.R. Students Part-time	10,000		S.T.A.R. Student interns
Substitute Teacher/Teacher Asst.	18,300		Increased to actual column
Total	28,300	-3	

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	3,000		Additional training PLTW MS new program
Total	\$ 3,000	-	



INSTRUCTION - CAREER & TECHNICAL EDUCATION

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.XXX.XXXX.XXXX.300.100							
Compensation:							
1120	Teacher	\$ 1,495,266	31.00	\$ 1,977,880	28.00	\$ 1,962,451	-0.78%
1140	Teacher Assistant	44,562	3.00	79,702	3.00	81,499	2.25%
1350	Part-Time/Over-Time	82,593		55,000		65,000	18.18%
1520	Substitute Teacher	41,564		25,700		43,000	67.32%
1540	Substitute Assistant	528		-		1,000	100.00%
1660	Bonus	24,000		-		-	0.00%
Total Compensation		1,688,513	34.00	2,138,281	31.00	2,152,950	0.69%
Fringe Benefits:							
2100	FICA	123,838		169,503		164,701	-2.83%
2210	Retirement	258,640		366,393		305,235	-16.69%
2300	Health/Dental	255,238		222,441		200,159	-10.02%
2400	Life Insurance	18,067		25,842		22,355	-13.49%
2700	Workers' Compensation	13,178		10,600		10,600	0.00%
Total Fringe Benefits		668,961		794,779		703,050	-11.54%
Total Personnel Costs		2,357,474		2,933,062		2,856,000	-2.63%
Operating Costs:							
3000	Purchased Services	5,594		14,000		13,440	-4.00%
5500	Travel & Training	17,844		14,000		13,685	-2.25%
6000	Materials & Supplies	571		11,000		11,000	0.00%
6004	Testing Materials	19,886		20,000		20,000	0.00%
6012	Textbooks	4,469		10,000		10,000	0.00%
8100	Equipment Replacements	18,402		19,117		19,117	0.00%
Total Operating Costs		66,765		88,117		87,242	-0.99%
Total		\$ 2,424,239		\$ 3,021,181		\$ 2,943,244	-2.58%



INSTRUCTION - MIDDLE SCHOOL CTE

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.1100.325.XXXX.XXXX.300.100								
Compensation:								
1120	Teacher	\$ 332,268	7.00	\$ 478,866		7.00	\$ 503,722	5.19%
1520	Substitute Teacher	10,189		4,600			11,000	139.13%
1660	Bonus	5,000		-			-	0.00%
Total Compensation		347,456	7.00	483,466		7.00	514,722	6.46%
Fringe Benefits:								
2100	FICA	25,383		30,984			39,376	27.09%
2210	Retirement	57,976		66,991			82,459	23.09%
2300	Health/Dental	97,390		71,629			74,136	3.50%
2400	Life Insurance	4,045		4,725			5,339	13.00%
2700	Workers' Compensation	2,471		1,800			1,800	0.00%
Total Fringe Benefits		187,265		176,129			203,111	15.32%
Total Personnel Costs		534,722		659,596			717,832	8.83%
Operating Costs:								
3000	Purchased Services	-		2,000			1,920	-4.00%
5500	Travel & Training	2,550		2,000			4,025	101.25%
6000	Materials & Supplies	185		5,000			5,000	0.00%
6012	Textbooks	-		5,000			5,000	0.00%
Total Operating Costs		2,735		14,000			15,945	13.89%
Total		\$ 537,456		\$ 673,596			\$ 733,777	8.93%



INSTRUCTION - HIGH SCHOOL CTE

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.XXXX.300.100							
Compensation:							
1120	Teacher	\$ 1,162,999	24.00	\$ 1,499,014	21.00	\$ 1,458,730	-2.69%
1140	Teacher Assistant	44,562	3.00	79,702	3.00	81,499	2.25%
1350	Part-time/Over-time	82,593		55,000		65,000	18.18%
1520	Substitute Teacher	31,375		21,100		32,000	51.66%
1540	Substitute Assistant	528		-		1,000	100.00%
1660	State Bonus	19,000		-		-	0.00%
Total Compensation		1,341,056	27.00	1,654,816	24.00	1,638,229	-1.00%
Fringe Benefits:							
2100	FICA	98,455		138,519		125,325	-9.53%
2210	Retirement	200,663		299,402		222,776	-25.59%
2300	Health/Dental	157,848		150,812		126,023	-16.44%
2400	Life Insurance	14,022		21,117		17,015	-19.42%
2700	Workers' Compensation	10,707		8,800		8,800	0.00%
Total Fringe Benefits		481,696		618,651		499,939	-19.19%
Total Personnel Costs		1,822,752		2,273,468		2,138,169	-5.95%
Operating Costs:							
3000	Purchased Services	5,594		12,000		11,520	-4.00%
5500	Travel & Training	15,294		12,000		9,660	-19.50%
6000	Materials & Supplies	386		6,000		6,000	0.00%
6004	Testing Materials	19,886		20,000		20,000	0.00%
6012	Textbooks	4,469		5,000		5,000	0.00%
8100	Equipment Replacements	18,402		19,117		19,117	0.00%
Total Operating Costs		64,031		74,117		71,297	-3.80%
Total		\$ 1,886,783		\$ 2,347,585		\$ 2,209,466	-5.88%



INSTRUCTION – GIFTED AND TALENTED

The Gifted and Talented Programs are designed to identify students with exceptional academic ability and to provide differentiated services beyond the regular educational program to meet their needs. The programs extend from elementary school through high school. In the earlier years, the focus is on enrichment programs to meet the advanced maturity levels of students. As the students progress through elementary and middle school, the lessons are more advanced, planned to support such skills as critical thinking, creative problem-solving, developing independent research skills, and stimulating creativity. Students are also provided the opportunity for accelerated coursework in Math and Science. Once students enter high school, they are encouraged to challenge themselves through honors, Advanced Placement, and dual credit courses. In addition, auxiliary programs offered through the Governor's School provide opportunities for students to enroll in summer academic academies, foreign language immersion programs, and year-long courses designed for the gifted visual and performing arts student.

Strategic Targets:

- To deliver educational services through differentiated instruction to intellectually gifted and artistically and musically talented students.
- To increase the number of underrepresented student populations eligible for gifted services.

School Board Goals & Objectives:

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

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



INSTRUCTION – GIFTED AND TALENTED

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

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

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

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

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

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

2026-2027 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(3,000)	Adjusted to actual cost which was estimated in 2025-2026
Total	\$ -	(3,000)	



INSTRUCTION -GIFTED & TALENTED

		2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>		% Inc/(Decr)
ACCT	DESCRIPTION	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.400.100						
Compensation:						
1120	Teacher	\$ 720,801	11.00 \$ 822,797	11.00	\$ 846,996	2.94%
1660	Bonus	10,000	-		-	0.00%
	Total Compensation	730,801	11.00 822,797	11.00	846,996	2.94%
Fringe Benefits:						
2100	FICA	54,869	62,161		64,795	4.24%
2210	Retirement	111,954	135,942		138,653	1.99%
2300	Health/Dental	124,871	101,163		104,704	3.50%
2400	Life Insurance	8,500	9,589		8,978	-6.37%
2700	Workers' Compensation	4,530	4,950		5,500	11.11%
2800	Other Benefits	-	-		-	0.00%
	Total Fringe Benefits	304,724	313,806		322,632	2.81%
	Total Personnel Costs	1,035,525	1,136,601		1,169,627	2.91%
Operating Costs:						
3000	Purchased Services	120,937	123,000		115,200	-6.34%
3025	Testing Scoring	-	5,000		5,000	0.00%
5500	Travel & Training	4,598	11,000		8,855	-19.50%
6000	Materials & Supplies	4,972	11,000		11,000	0.00%
6004	Testing Materials	-	2,500		2,500	0.00%
6012	Textbooks	-	2,500		2,500	0.00%
7000	Governor's School	168,424	175,000		175,000	0.00%
	Total Operating Costs	298,931	330,000		320,055	-3.01%
	Total	\$ 1,334,455	\$ 1,466,601		\$ 1,489,682	1.57%



INSTRUCTION - ELEMENTARY GIFTED

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.200.XXXX.XXXX.400.100							
Compensation:							
1120	Teacher	\$ 505,826	7.00	\$ 531,647	7.00	\$ 547,112	2.91%
1660	Bonus	7,000		-		-	0.00%
	Total Compensation	512,826	7.00	531,647	7.00	547,112	2.91%
Fringe Benefits:							
2100	FICA	38,030		40,069		41,854	4.46%
2210	Retirement	77,999		87,629		89,562	2.21%
2300	Health/Dental	92,712		83,992		86,932	3.50%
2400	Life Insurance	5,969		6,181		5,799	-6.17%
2700	Workers' Compensation	2,883		3,150		3,500	11.11%
	Total Fringe Benefits	217,592		221,021		227,647	3.00%
	Total Personnel Costs	730,418		752,668		774,760	2.94%
Operating Costs:							
3025	Testing Scoring	-		5,000		5,000	0.00%
5500	Travel & Training	2,168		3,000		2,415	-19.50%
6000	Materials & Supplies	1,485		2,000		2,000	0.00%
6004	Testing Materials	-		2,500		2,500	0.00%
	Total Operating Costs	3,653		12,500		11,915	-4.68%
	Total	\$ 734,071		\$ 765,168		\$ 786,675	2.81%



INSTRUCTION - MIDDLE SCHOOL GIFTED

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.325.XXXX.XXXX.400.100							
Compensation:							
1120	Teacher	\$ 214,975	4.00	\$ 291,150	4.00	\$ 299,885	3.00%
1660	Bonus	3,000		-		-	0.00%
Total Compensation		217,975	4.00	291,150	4.00	\$ 299,885	3.00%
Fringe Benefits:							
2100	FICA	16,839		22,092		22,941	3.84%
2210	Retirement	33,956		48,313		49,091	1.61%
2300	Health/Dental	32,159		17,171		17,772	3.50%
2400	Life Insurance	2,531		3,408		3,179	-6.73%
2700	Workers' Compensation	1,647		1,800		2,000	11.11%
Total Fringe Benefits		87,132		92,783		94,983	2.37%
Total Personnel Costs		305,107		383,933		394,868	2.85%
Operating Costs:							
5500	Travel & Training	-		1,000		805	-19.50%
6000	Materials & Supplies	399		1,000		1,000	0.00%
Total Operating Costs		399		2,000		1,805	-9.75%
Total Program Costs		\$ 305,506		\$ 385,933		\$ 396,673	2.78%



INSTRUCTION - HIGH SCHOOL GIFTED

		2024-2025	2025-2026	2026-2027		%	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.XXXX.400.100							
Operating Costs:							
3000	Purchased Services	\$ 120,937		\$ 123,000		\$ 115,200	-6.34%
5500	Travel & Training	2,430		7,000		5,635	-19.50%
6000	Materials & Supplies	3,088		8,000		8,000	0.00%
6012	Textbooks	-		2,500		2,500	0.00%
7000	Governor's School	168,424		175,000		175,000	0.00%
Total Operating Costs		294,878		315,500		306,335	-2.90%
Total		\$ 294,878		\$ 315,500		\$ 306,335	-2.90%



INSTRUCTION –K-12 SPECIALTY PROGRAMS

K-12 specialty programs offer unique opportunities for success by providing unique learning experiences for all students and foster college and career readiness from Elementary through High School.

Project Lead the Way Biomedical Science

The **Biomedical Science Program** at Lakeland High School provides a rigorous academic environment in which students prepare for 21st century careers and professions in the Health and Medical Sciences. This program empowers students to explore and find solutions to some of today's most pressing and medical challenges. Through scaffolded activities that connect learning to life, students step into the role of biomedical science professionals and investigate topics including human medicine, physiology, genetics, microbiology, and public health. Students work together in teams to find unique solutions, and in the process, learn in-demand, transferable skills to include critical thinking and communication. Additionally, the program includes partnerships with private and public health care professionals and facilities for the placement of students as interns in clinical research programs and provides opportunities for job shadowing, volunteer service, and mentoring.

International Baccalaureate

The **International Baccalaureate Program**, offered at Kings Fork High School, is advanced, comprehensive program of study, offering an integrated approach to learning across the disciplines. Many colleges and universities view the IB Diploma Program as the most compelling course of study a student can pursue. Such universities have offered extensive credit and/or preferential admissions consideration to IB diploma candidates. Recognized worldwide, the IB Diploma Program's in-depth approach to academic disciplines fosters skills that will remain with the students for their lifetime.

Project Lead the Way Engineering

The **Engineering Program** housed at Nansemond River High School empowers students to step into the role of an engineer, adopt a problem-solving mindset, and make the leap from dreamers to doers. Courses engage students in compelling, real-world challenges that help them become better collaborators and thinkers. From launching space explorations to delivering safe, clean water to communities, engineers find solutions to pressing problems and turn their ideas into reality. The program centers on developing better problem-solving skills by immersing students in real-world engineering problems that teach them how to collaborate effectively and work as a team. This program offers a hands-on approach to learning science, technology, engineering and math by exposing students to the latest software and equipment used by industry, colleges and universities. Students are provided multiple opportunities to experience engineering and other technology - based careers before college.

Center for Performance and Production Arts

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



INSTRUCTION –K-12 SPECIALTY PROGRAMS

STEM Academy at Booker T. Washington ES:

The STEM Academy at Booker T. Washington Elementary School (SABTW), is a collaborative partnership between Old Dominion University and Suffolk Public Schools. This partnership centers on a comprehensive integration of STEM education that is incorporated into hands-on STEM experiences in the elementary curriculum to enhance students' academic proficiency for access and exposure to cultivate a generation of productive citizens equipped with skills and knowledge needed in STEM-related careers. The SABTW vision is to cultivate a generation of productive young citizens who are prepared for the world with awareness, understanding, skills, and knowledge in STEM. Hands-on, real-world classrooms will provide rich opportunities for exploration and exposure to new possibilities. The SABTW goals are to design an innovative STEM learning environment for students, create a learning hub for educator preparation and development, and provide a researching setting for both university faculty and K-12 educators.

Middle School STEM 6-8 Program:

The STEM 6-8 program is a critical middle school component necessary to complete the division's strategic K-12 STEM framework: K-5 STEM Exploration, 6-8 STEM Identification, and 9-12 STEM Specialization. The current initiative focuses on establishing the STEM Identification program for grades 6-8 by implementing the Project Lead the Way (PLTW) Gateway curriculum within the 6th-grade Career and Technical Education (CTE) exploratory classes. The core of this program involves a powerful dual-focus approach, integrating the PLTW Gateway curriculum with the GOTEC (Great Opportunities in Technology and Engineering Careers) career exploration program. The STEM 6-8 program will be part of the new middle school STEM Identification program and academy, at John F. Kennedy Middle School and King's Fork Middle School, serving as a direct continuation of the successful K-5 STEM Exploration provided by the division's elementary STEM Academy. The primary goal is to provide these students with advanced, applied learning opportunities that build foundational problem-solving and critical thinking skills essential for success in STEM fields.



INSTRUCTION –K-12 SPECIALTY PROGRAMS

School Board Goals & Objectives:

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

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

2026-2027 Changes:

<u>Personnel:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Teachers	7.00		STEM LAB BTWES
Teacher Assistants	6.00		STEM LAB BTWES
Total	13.00		

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	1,751		Increase in cost of Masterclasses CPPA
Teset Scoring	500		IB Test scoring
Total	2,251		



INSTRUCTION - K-12 SCHOOL SPECIALTY PRGMS

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.350.XXXX.XXXX.450.100							
Compensation:							
1120	Teachers & Specialist	\$ 306,332	4.00	\$ 334,213	11.00	\$ 858,710	156.93%
1140	Teacher Assistants	-		-	6.00	213,579	100.00%
1520	Substitute Teachers	-		-		9,735	100.00%
1660	Bonus	3,000		-		-	0.00%
Total Compensation		309,332	4.00	334,213	17.00	1,082,024	223.75%
Fringe Benefits:							
2100	FICA	23,043		25,567		82,775	223.76%
2210	Retirement	47,973		55,914		175,534	213.94%
2300	Health/Dental	44,881		32,918		72,070	118.94%
2400	Life Insurance	3,615		3,944		11,366	188.19%
2700	Workers' Compensation	1,235		1,800		8,500	372.22%
Total Fringe Benefits		120,747		120,143		350,245	191.52%
Total Personnel Costs		430,078		454,355		1,432,269	215.23%
Operating Costs:							
3000	Purchased Services	10,022		14,527		15,627	7.57%
3025	Test Scoring	8,733		12,500		13,000	4.00%
5500	Travel & Training	17,727		40,000		32,200	-19.50%
5801	Dues & Subscriptions	14,740		15,000		15,000	0.00%
6000	Materials & Supplies	56,607		63,250		63,250	0.00%
Total Operating Costs		107,830		145,277		139,077	-4.27%
Total		\$ 537,908		\$ 599,632		\$ 1,571,346	162.05%



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INSTRUCTIONAL - DIAGNOSTICIANS

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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



INSTRUCTIONAL - DIAGNOSTICIANS

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

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

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

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



INSTRUCTION -DIAGNOSTICIANS

		2024-2025	2025-2026	2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.500.100						
Compensation:						
11X0	Diagnostician	\$ 683,949	7.00 \$ 721,517	7.00	\$ 739,453	2.49%
1620	Stipends	-	2,000		2,000	0.00%
1660	Bonus	6,918	-		-	0.00%
	Total Compensation	690,867	7.00 723,517	7.00	741,453	2.48%
Fringe Benefits:						
2100	FICA	50,637	55,452		56,721	2.29%
2210	Retirement	107,403	120,935		121,049	0.09%
2300	Health/Dental	75,552	71,043		73,530	3.50%
2400	Life Insurance	8,047	8,530		7,838	-8.11%
2700	Workers' Compensation	2,883	3,150		3,150	0.00%
	Total Fringe Benefits	244,523	259,110		262,287	1.23%
	Total Personnel Costs	935,390	982,626		1,003,740	2.15%
Operating Costs:						
5500	Travel & Training	2,182	6,700		5,394	-19.50%
5801	Dues & Memberships	-	200		200	0.00%
6000	Materials & Supplies	9,860	10,000		10,000	0.00%
	Total Operating Costs	12,042	16,900		15,594	-7.73%
	Total	\$ 947,433	\$ 999,526		\$ 1,019,333	1.98%



INSTRUCTION – NON-REGULAR DAY SCHOOL

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

Strategic Targets:

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

School Board Goals and Objectives:

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

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



INSTRUCTION – NON-REGULAR DAY SCHOOL

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

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

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

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

2026-2027 Changes:

<u>Compensation:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Summer School	65,726		Increase to actual expense level
Total	65,726		

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	2,500		Increase to pay for copier maintenance clicks
Materials & Supplies	12,437		Supplies for Tutoring and High School Summer School (net)
Total	\$ 14,937	\$ -	

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



INSTRUCTION -NON REGULAR DAY SCHOOL

		2024-2025	2025-2026	2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION	FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.600.100						
Compensation:						
1350	Part-Time/Over-Time	\$ 465,782	\$ 1,073,384		\$ 1,133,804	5.63%
	Total Compensation	465,782	1,073,384		1,133,804	5.63%
Fringe Benefits:						
2100	FICA	34,554	81,430		86,736	6.52%
	Total Fringe Benefits	34,554	81,430		86,736	6.52%
	Total Personnel Costs	500,336	1,154,814		1,220,540	5.69%
Operating Costs:						
3000	Purchased Services	1,600	-		2,400	100.00%
6000	Materials & Supplies	857	3,323		15,760	374.29%
	Total Operating Costs	2,457	3,323		18,160	446.52%
	Total	\$ 502,793	\$ 1,158,137		\$ 1,238,700	6.96%



INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

		2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>		% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u> <u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.200.XXXX.600.100						
Compensation:						
1350	Part-Time/Over-Time	\$ 121,011	\$ 99,991		\$ 156,294	56.31%
	Total Compensation	121,011	99,991		156,294	56.31%
Fringe Benefits:						
2100	FICA	8,782	7,649		11,956	56.31%
	Total Fringe Benefits	8,782	7,649		11,956	56.31%
	Total Personnel Costs	129,793	107,640		168,250	56.31%
Operating Costs:						
3000	Purchased Services	-	-		2,400	100.00%
6000	Materials & Supplies	-	12,000		-	-100.00%
	Total Operating Costs	-	12,000		2,400	-80.00%
	Total	\$ 129,793	\$ 119,640		\$ 170,650	42.64%



INSTRUCTION - SUMMER SCHOOL - MIDDLE

		2024-2025	2025-2026	2026-2027	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	
1.1100.325.XXXX.600.100					
Compensation:					
1350	Part-Time/Over-Time	\$ 60,929	\$ 129,042		\$ 135,685
	Total Compensation	60,929	129,042		135,685
Fringe Benefits:					
2100	FICA	4,512	9,872		10,380
	Total Fringe Benefits	4,512	9,872		10,380
	Total Personnel Costs	65,441	138,914		146,065
Operating Costs:					
6000	Materials & Supplies	2,131	1,100		2,185
	Total Operating Costs	2,131	1,100		2,185
	Total	\$ 67,572	\$ 140,014		\$ 148,250



INSTRUCTION - SUMMER SCHOOL - HIGH

		2024-2025	2025-2026	2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>
1.1100.350.XXXX.600.100						
Compensation:						
1350	Part-Time/Over-Time	\$ -	\$ 129,500		\$ 173,803	34.21%
	Total Compensation	-	129,500		173,803	34.21%
Fringe Benefits:						
2100	FICA	-	9,907		13,296	34.21%
	Total Fringe Benefits	-	9,907		13,296	34.21%
	Total Personnel Costs	-	139,407		187,099	34.21%
Operating Costs:						
3000	Purchase Services	-	-		-	0.00%
6000	Materials & Supplies	2,159	2,000		4,075	103.75%
	Total Operating Costs	2,159	2,000		4,075	103.75%
	Total	\$ 2,159	\$ 141,407		\$ 191,174	35.19%



INSTRUCTION -Saturday Academy K-12

		2026-2027 ADOPTED	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>TOTAL</u>
1.1100.350.XXXX.600.100			
Compensation:			
1350	Part-Time/Over-Time		\$ 185,788
	Total Compensation		185,788
Fringe Benefits:			
2100	FICA		14,213
	Total Fringe Benefits		14,213
	Total Personnel Costs		200,000
Operating Costs:			
3000	Purchase Services		-
6000	Materials & Supplies		-
	Total Operating Costs	-	-
	Total		\$ 200,000



INSTRUCTION - Tutoring K-12

		2026-2027 <u>ADOPTED</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>TOTAL</u>
1.1100.350.XXXX.600.100			
Compensation:			
1350	Part-Time/Over-Time		\$ 482,234
	Total Compensation		482,234
Fringe Benefits:			
2100	FICA		36,891
	Total Fringe Benefits		36,891
	Total Personnel Costs		519,125
Operating Costs:			
3000	Purchase Services		-
6000	Materials & Supplies		9,500
	Total Operating Costs	-	9,500
	Total		\$ 528,625



INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM – SPECIAL EDUCATION

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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



INSTRUCTIONAL EXTENDED SCHOOL YEAR PROGRAM –SPECIAL EDUCATION

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

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

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

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

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

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

2026-2027 Changes:

<u>Compensation:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Summer School	4,357		Increase to actual expense level
Total	\$ 4,357		

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	2,000		Increase to pay for copier maintenance clicks
Materials & Supplies	1,000		Supplies for Tutoring and High School Summer School (net)
Joint Operations	2,152		SECEP Summer costs
Total	\$ 5,152		-



INSTRUCTION - EXTENDED SCHOOL YEAR SPECIAL EDUCATION

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION			FTE	TOTAL	FTE	TOTAL	
1.1100.XXX.XXXX.XXXX.620.100								
Compensation:								
1350	Part-Time/Over-Time	\$	158,983		\$ 155,081		\$ 159,000	2.53%
	Total Compensation		158,983		155,081		159,000	2.53%
Fringe Benefits:								
2100	FICA		11,925		11,726		12,164	3.73%
	Total Fringe Benefits		11,925		11,726		12,164	3.73%
	Total Personnel Costs		170,908		166,807		171,164	2.61%
Operating Costs:								
3000	Purchased Services		-		-		1,920	100.00%
6000	Materials & Supplies		-		-		1,000	100.00%
7000	Share Joint Operations		54,555		62,000		64,152	3.47%
	Total Operating Costs		54,555		62,000		67,072	8.18%
	Total	\$	225,463		\$ 228,807		\$ 238,236	4.12%



INSTRUCTION – ALTERNATIVE EDUCATION AND AT RISK STUDENTS

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

The Program consists of three basic behavioral components:

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

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

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

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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



INSTRUCTION – ALTERNATIVE EDUCATION AND AT RISK STUDENTS

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

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

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

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

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

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

2026-2027 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dean TWS	1.00		Adding Elementary program to TWS
Divisions Literacy Coach	1.00		Grant Ending, SOQ required position
ELL Coach	1.00		Grant Ending, SOQ required position
	3.00		
Part-time/Over-time	1,700		TWS special projects Teachers
Substitute Teacher/T.A.'s		(9,019)	Adjust to actual
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Prof. Learning Allocation	2,000		Increase TWS PD allocation
Travel & Training		(2,500)	Decrease Restorative Training meetings
Food		(1,000)	Decrease Restorative Training meetings
School Allocation	5,000		TWS allocation
Share Joint Operations	40,000		TRAEP SECEP increased costs
Total	\$ 47,000	\$ (3,500)	



INSTRUCTION - ALTERNATIVE EDUCATION AND AT-RISK

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.600.XXXX.XXXX.100.45X							
Compensation:							
1120	Teacher	\$ 956,000	29.00	\$ 1,888,583	32.00	\$ 2,369,714	25.48%
1140	Teacher Assistant	84,540	5.00	161,206	5.00	164,994	2.35%
114X	Intervention Behavioral Asst.	272,390	15.00	400,270	15.00	404,472	1.05%
114X	Virtual Facilitators	127,319	9.00	225,963	9.00	231,273	2.35%
1350	Part-Time/Over-Time	12,005		10,300		12,000	16.50%
1520	Substitute Teacher	21,285		33,000		21,285	-35.50%
1540	Substitute Assistant	264		1,000		3,696	269.60%
1660	Bonus	26,000		-		-	0.00%
Total Compensation		1,499,803	58.00	2,720,322	61.00	3,207,434	17.91%
Fringe Benefits:							
2100	FICA	102,320		193,851		245,369	26.58%
2210	Retirement	222,078		349,561		414,932	18.70%
2300	Health/Dental	222,644		365,052		377,829	3.50%
2400	Life Insurance	16,005		24,777		26,995	8.95%
2700	Workers' Compensation	19,766		7,875		7,875	0.00%
2800	Other Benefits	599		-		-	0.00%
Total Fringe Benefits		583,412		941,115		1,072,999	14.01%
Total Personnel Costs		2,083,215		3,661,437		4,280,433	16.91%
Operating Costs:							
3170	Professional Learning Allocation	-		1,000		3,000	200.00%
5500	Travel & Training	-		8,100		4,508	-44.35%
6000	Materials & Supplies	-		5,000		5,000	0.00%
6002	Food	-		3,000		2,000	-33.33%
6004	Testing Supplies	8,431		11,500		11,500	0.00%
6050	School Allocations	9,672		5,000		10,000	100.00%
7000	Share Joint Operations	130,599		205,000		245,000	19.51%
Total Operating Costs		148,702		238,600		281,008	17.77%
Total		\$ 2,231,917		\$ 3,900,037		\$ 4,561,441	16.96%



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

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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



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

School Board Goals & Objectives:

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

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

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

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

2026-2027 Changes:

<u>Personnel Changes:</u>	<u>Increase</u>	<u>Decrease</u>	<u>Comment</u>
Substitute Teacher	10,712		Increase to actual cost of daily subs
Total	10,712	-	



INSTRUCTION - THE COLLEGE AND CAREER ACADEMY AT PRUDEN

		2024-2025		2025-2026	2026-2027		%
		<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							
Compensation:							
112X	Teacher	\$ 1,195,240	18.00	\$ 1,390,630	18.00	\$ 1,422,325	2.28%
1350	Part-time/Over-time	7,940		7,000		7,000	0.00%
1520	Substitute Teacher	43,712		26,700		43,712	63.72%
1660	Bonus	16,600		-		-	0.00%
Total Compensation		1,263,492	18.00	1,424,330	18.00	1,473,037	3.42%
Fringe Benefits:							
2100	FICA	93,940		103,036		112,687	9.37%
2210	Retirement	200,978		219,695		232,835	5.98%
2300	Health/Dental	179,198		185,000		191,475	3.50%
2400	Life Insurance	13,902		15,495		15,077	-2.70%
2700	Workers' Compensation	7,412		7,650		9,000	17.65%
2800	Other Benefits	2,139		-		-	0.00%
Total Fringe Benefits		497,568		530,876		561,074	5.69%
Total Personnel Costs		1,761,060		1,955,206		2,034,111	4.04%
Operating Costs:							
3000	Purchased Services	34,571		25,000		24,000	-4.00%
3170	Prof. Learning Allocation	504		504		504	0.00%
5500	Travel & Training	2,309		8,500		6,843	-19.50%
5801	Dues & Subscriptions	2,947		18,154		18,154	0.00%
6000	Materials & Supplies	1,310		7,200		7,200	0.00%
6012	Textbooks	-		18,000		18,000	0.00%
6050	School Allocations	92,931		91,850		91,850	0.00%
8100	Equipment Replacements	29,575		12,000		12,000	0.00%
82XX	Equipment Additions	-		13,000		13,000	0.00%
Total Operating Costs		164,147		194,208		191,551	
Subtotal CCAP Instruction		1,925,207		2,149,414		2,225,661	3.55%



INSTRUCTION - Adult Basic Education- Admin.

		2024-2025		2025-2026		2026-2027		%	
		<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>	
1.13XX.900.0396.XXXX.720.100									
Compensation:									
1130	Other Professional	\$	97,731	1.00	\$	158,077	1.00 \$	103,049	-34.81%
1150	Clerical		38,230	1.00		39,374	1.00	40,299	2.35%
1350	Part-time/overtime		48,634			46,350		46,350	0.00%
1660	Bonus		2,000			-		-	0.00%
Total Compensation			186,595	2.00		243,801	2.00	189,698	-22.19%
Fringe Benefits:									
2100	FICA		13,745			18,667		14,512	-22.26%
2210	Retirement		21,520			33,066		23,466	-29.03%
2300	Health/Dental		20,162			16,260		20,162	24.00%
2400	Life Insurance		1,604			2,332		1,519	-34.84%
2700	Workers' Compensation		824			900		900	0.00%
Total Fringe Benefits			57,856			71,225		60,560	-14.97%
Total Personnel Costs			244,450			315,025		250,258	-20.56%
Operating Costs:									
3600	Advertising		5,000			5,000		5,000	0.00%
5500	Travel/Training		326			500		403	-19.50%
6000	Materials & Supplies		-			1,000		1,000	0.00%
Total Operating Costs			5,326			6,500		6,403	0.00%
Total Adult Education			249,776			321,525		256,660	-20.17%
Total CCAP and Adult Education		\$	2,174,983		\$	2,470,940		\$ 2,482,322	0.46%



INSTRUCTION – VIRGINIA PRESCHOOL INITIATIVE

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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

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

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



INSTRUCTION – VIRGINIA PRESCHOOL INITIATIVE

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

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

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

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

2026-2027 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Substitute Teacher/T.A.'s	10,480		Adjusted to actual expense
Total	10,480		

<u>Operational Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Testing Materials		(2,000)	Moved to Replacement equipment needed
Materials and Supplies	5,000		Replacement changing tables, pre-k accessories and classroom supplies
Total	\$ 5,000	\$ (2,000)	



INSTRUCTION - VA PRESCHOOL INITIATIVE

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1100.200.XXXX.XXXX.120.100							
Compensation:							
1120	Teacher	\$ 1,822,562	26.00	\$ 1,879,016	26.00	\$ 2,054,706	9.35%
1140	Teacher Assistant	655,714	25.00	779,727	25.00	794,614	1.91%
1520	Substitute Teacher	31,165		27,885		31,165	11.76%
1540	Substitute Assistant	22,044		16,850		22,044	30.82%
1350	Part-Time/Over-Time	18,781		30,900		20,000	-35.28%
1660	Bonus	51,000		-		-	0.00%
Total Compensation		2,601,266	51.00	2,734,379	51.00	2,922,528	6.88%
Fringe Benefits:							
2100	FICA	193,015		207,830		223,573	7.58%
2210	Retirement	410,595		441,854		466,434	5.56%
2300	Health/Dental	395,258		293,230		303,493	3.50%
2400	Life Insurance	29,999		31,165		30,203	-3.09%
2700	Workers' Compensation	19,355		22,050		25,500	15.65%
Total Fringe Benefits		1,048,223		996,129		1,049,203	5.33%
Total Personnel Costs		3,649,489		3,730,507		3,971,731	6.47%
Operating Costs:							
3060	District Field Trips	-		2,000		2,000	0.00%
5500	Travel & Training	1,486		2,400		1,932	-19.50%
6000	Materials & Supplies	40,575		20,000		20,000	0.00%
6001	Food	68,549		75,000		75,000	0.00%
6004	Testing Materials	-		2,000		-	-100.00%
8100	Replacement Equipment	-		-		5,000	100.00%
Total Operating Costs		110,610		101,400		103,932	2.50%
Total		\$ 3,760,098		\$ 3,831,907		\$ 4,075,663	6.36%



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELOR SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELOR SERVICES

School Board Goals & Objectives:

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

- An annual decrease in the number of discipline referrals and unacceptable behavior.
- Improved school safety procedures and protocols as measured by annual safety audits, student discipline, and climate surveys
- Decrease the number of out-of-school suspensions by 3% from the previous year by providing positive behavior modification activities at each school
- Decrease the division drop-out rate by 2% from the previous year

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

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

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

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



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION			FTE	TOTAL	FTE	TOTAL	
1.1210.XXX.XXXX.XXXX.100.100								
Compensation:								
1123	School Counselor	\$	3,121,421	45.00	\$ 3,633,396	45.00	\$ 3,631,629	-0.05%
1140	Assessment Assistants		245,847	6.00	318,467	6.00	282,099	-11.42%
1150	Clerical		134,905	5.00	131,330	5.00	163,941	24.83%
1620	Stipends		-		2,500		2,500	0.00%
1660	Bonus		45,000		-		-	0.00%
Total Compensation			3,547,173	56.00	- 4,085,693	56.00	4,080,169	-0.14%
Fringe Benefits:								
2100	FICA		263,269		312,556		312,133	-0.14%
2210	Retirement		570,440		683,119		675,238	-1.15%
2300	Health/Dental		470,586		480,779		497,606	3.50%
2400	Life Insurance		41,501		48,182		43,223	-10.29%
2700	Workers' Compensation		23,061		21,600		23,450	8.56%
2800	Other Benefits		2,887		-			
Total Fringe Benefits			1,371,745		1,546,235		1,551,651	0.35%
Total Personnel Costs			4,918,917		5,631,928		5,631,820	0.00%
Operating Costs:								
5500	Travel & Training		3,693		6,950		5,595	-19.50%
6000	Materials & Supplies		2,174		4,600		4,600	0.00%
Total Operating Costs			5,868		11,550		10,195	-11.73%
Total		\$	4,924,785		\$ 5,643,478		\$ 5,642,015	-0.03%



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ELEMENTARY

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.1210.200.XXXX.XXXX.100.100								
Compensation:								
1123	School Counselor	\$ 1,072,079	16.00	\$ 1,195,257		16.00	\$ 1,212,703	1.46%
1140	Assessment Assistants	44,262	1.00	43,695		1.00	46,665	6.80%
1660	Bonus	15,000	-	-		-	-	0.00%
Total Compensation		1,131,341	17.00	1,238,952		17.00	1,259,369	1.65%
Fringe Benefits:								
2100	FICA	84,771		94,780			96,342	1.65%
2210	Retirement	179,293		207,277			206,159	-0.54%
2300	Health/Dental	150,591		141,848			146,813	3.50%
2400	Life Insurance	13,169		14,620			13,349	-8.69%
2700	Workers' Compensation	7,001		7,650			8,500	11.11%
Total Fringe Benefits		434,825		466,173			471,160	1.07%
Total Personnel Costs		1,566,166		1,705,126			1,730,530	1.49%
Operating Costs:								
5500	Travel & Training	1,576		2,300			1,852	-19.50%
6000	Materials & Supplies	524		1,200			1,200	0.00%
Total Operating Costs		2,100		3,500			3,052	-12.81%
Total		\$ 1,568,266		\$ 1,708,626			\$ 1,733,582	1.46%



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - MIDDLE

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1210.325.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	\$ 781,364	12.00	\$ 1,005,318	12.00	\$ 1,009,383	0.40%
1140	Assessment Assistants	201,585	5.00	274,772	5.00	235,434	-14.32%
1150	Clerical	23,412	2.00	-	2.00	39,930	100.00%
1660	Bonus	14,000		-		-	0.00%
Total Compensation		1,020,361	19.00	1,280,091	19.00	1,284,746	0.36%
Fringe Benefits:							
2100	FICA	75,911		98,349		98,283	-0.07%
2210	Retirement	170,680		215,083		219,062	1.85%
2300	Health/Dental	138,952		159,170		164,741	3.50%
2400	Life Insurance	12,155		15,170		13,618	-10.23%
2700	Workers' Compensation	7,824		4,950		4,950	0.00%
2800	Other Benefits	2,887		-		-	0.00%
Total Fringe Benefits		408,409		492,723		500,654	1.61%
Total Personnel Costs		1,428,770		1,772,813		1,785,400	0.71%
Operating Costs:							
5500	Travel & Training	29		1,650		1,328	-19.50%
6000	Materials & Supplies	1,200		1,200		1,200	0.00%
Total Operating Costs		1,229		2,850		2,528	-11.29%
Total		\$ 1,429,999		\$ 1,775,662		\$ 1,787,929	0.69%



INSTRUCTIONAL SUPPORT -SCHOOL COUNSELORS - HIGH

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1210.350.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	\$ 1,079,279	15.00	\$ 1,229,928	15.00	\$ 1,207,540	-1.82%
1150	Clerical	111,493	3.00	131,330	3.00	124,012	-5.57%
1660	Bonus	14,000		-		-	0.00%
Total Compensation		1,204,772	18.00	1,361,257	18.00	1,331,552	-2.18%
Fringe Benefits:							
2100	FICA	88,092		104,136		101,864	-2.18%
2210	Retirement	191,755		227,739		217,975	-4.29%
2300	Health/Dental	171,151		170,700		176,675	3.50%
2400	Life Insurance	13,979		16,063		14,114	-12.13%
2700	Workers' Compensation	7,412		8,100		9,000	11.11%
Total Fringe Benefits		472,389		526,738		519,628	-1.35%
Total Personnel Costs		1,677,160		1,887,996		1,851,180	-1.95%
Operating Costs:							
5500	Travel & Training	1,969		2,000		1,610	-19.50%
6000	Materials & Supplies	-		1,200		1,200	0.00%
Total Operating Costs		1,969		3,200		2,810	-12.19%
Total		\$ 1,679,130		\$ 1,891,197		\$ 1,853,990	-1.97%



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS - ALTERNATIVE SCHOOL

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1210.600.XXXX.XXXX.100.100								
Compensation:								
1123	School Counselor	\$	93,242	1.00	\$ 101,710	1.00	\$ 98,440	-3.21%
1620	Stipend -Testing		-		2,500		2,500	0.00%
1660	Bonus		1,000		-		-	0.00%
Total Compensation			94,242	1.00	104,210	1.00	100,940	-3.14%
Fringe Benefits:								
2100	FICA		7,126		7,550		7,722	2.28%
2210	Retirement		13,992		16,092		16,115	0.14%
2300	Health/Dental		9,893		9,061		9,378	3.50%
2400	Life Insurance		1,071		1,135		1,043	-8.06%
2700	Workers' Compensation		412		450		500	11.11%
Total Fringe Benefits			32,494		34,287		34,758	1.37%
Total Personnel Costs			126,736		138,497		135,698	-2.02%
Operating Costs:								
5500	Travel & Training		-		500		403	-19.50%
6000	Materials & Supplies		-		500		500	0.00%
Total Operating Costs			-		1,000		903	-9.75%
Total		\$	126,736		\$ 139,497		\$ 136,601	-2.08%



INSTRUCTIONAL SUPPORT - SCHOOL COUNSELORS

College and Career Academy at Pruden

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1210.600.XXXX.XXXX.100.100							
Compensation:							
1123	School Counselor	\$ 95,457	1.00	\$ 101,184	1.00	\$ 103,563	2.35%
1660	Bonus	1,000		-		-	0.00%
	Total Compensation	96,457	1.00	101,184	1.00	103,563	2.35%
Fringe Benefits:							
2100	FICA	7,370		7,741		7,923	2.35%
2210	Retirement	14,719		16,928		15,928	-5.91%
2400	Life Insurance	1,126		1,194		1,098	-8.06%
2700	Workers' Compensation	412		450		500	11.11%
	Total Fringe Benefits	23,628		26,313		25,448	-3.29%
	Total Personnel Costs	120,085		127,497		129,012	1.19%
Operating Costs:							
5500	Travel & Training	119		500		403	-19.50%
6000	Materials & Supplies	450		500		500	0.00%
	Total Operating Costs	569		1,000		903	0.00%
	Total	\$ 120,654		\$ 128,497		\$ 129,914	1.10%



INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

- The annual increase in positive perceptions about SPS services as measured by climate surveys.
- School Social Workers will provide training in the management of aggressive students using positive behavioral supports (PBIS)
- School social workers, teachers, administrators and support staff will participate in functional behavior assessment (FBA) and behavior intervention plan (BIP) training
- School Social Workers will participate in crisis counseling and intervention services as needed
- An annual decrease in the number of discipline referrals and unacceptable behavior



INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

School Board Goals & Objectives:

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

- Targeted professional learning and collaboration for all staff to support student achievement and division effectiveness as measured by division climate surveys.
- School Social Workers will participate in meetings and conferences to provide families information to increase awareness of resources, training, and materials specific to students with disabilities.
- School Social Workers will participate in monthly support service team (SST) meetings which will include topics pertaining to special education issues/concerns to help increase the resolution of concerns in a timely manner.

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

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

2026-2027 Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues and Subscriptions		(1,500)	Decrease to placeholder only
		\$ (1,500)	



INSTRUCTIONAL SUPPORT - SOCIAL WORKERS

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL	
1.1220.XXX.XXXX.XXXX.200.100							
Compensation:							
11X0	Social Worker	\$ 531,146	6.00	\$ 563,015	6.00	\$ 575,751	2.26%
1620	Stipends	-		10,351		10,351	0.00%
1660	Bonus	7,000		-		-	0.00%
Total Compensation		538,146	6.00	573,366	6.00	586,102	2.22%
Fringe Benefits:							
2100	FICA	40,085		43,862		44,837	2.22%
2210	Retirement	86,135		94,192		94,251	0.06%
2300	Health/Dental	56,331		51,891		53,707	3.50%
2400	Life Insurance	6,268		6,644		6,103	-8.14%
2700	Workers' Compensation	2,471		3,900		3,900	0.00%
Total Fringe Benefits		191,290		200,489		202,798	1.15%
Total Personnel Costs		729,436		773,855		788,900	1.94%
Operating Costs:							
5500	Travel & Training	603		5,000		4,025	-19.50%
5801	Dues and Subscriptions	135		3,000		1,500	-50.00%
6000	Materials & Supplies	3,992		3,000		3,000	0.00%
Total Operating Costs		4,730		11,000		8,525	-22.50%
Total		\$ 734,166		\$ 784,855		\$ 797,425	1.60%



INSTRUCTIONAL SUPPORT - HOMEBOUND

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

Strategic Targets:

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

School Board Goals & Objectives:

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

- Increase the number of schools fully accredited.
- Increase the number of students meeting the English Standards of Learning benchmark.
- Increase the number of students meeting the Math Standards of Learning benchmark.
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 88 in order to demonstrate academic excellence.

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

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

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

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



INSTRUCTIONAL SUPPORT - HOMEBOUND

		2024-2025	2025-2026	2026-2027		%	
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		Inc/(Decr)	
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL	
1.1230.XXX.XXXX.XXXX.100.100							
Compensation:							
1351	Part-Time/Over-Time	\$ 174,031		\$ 96,484		\$ 97,530	1.08%
1353	Administrative	31,824		8,036		8,036	0.00%
Total Compensation		205,856		104,520		105,566	1.00%
Fringe Benefits:							
2100	FICA	13,403		7,996		8,076	1.00%
Total Fringe Benefits		13,403		7,996		8,076	1.00%
Total Personnel Costs		219,259		112,516		113,642	1.00%
Total		\$ 219,259		\$ 112,516		\$ 113,642	1.00%

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Note: Adjusted to reimbursement amount by the STATE. Actual costs fluctuate year to year so much that only state reimbursement is used as placeholder



INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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



INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

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

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

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

- Maintain Staff Learning blog to inform instructional and support staff of professional learning activities to improve skills to assure students achieve high performance on assessments.
- Collaborate with colleges and universities to obtain maximum professional learning for instructional and support staff through coursework.



INSTRUCTIONAL SUPPORT - PROFESSIONAL LEARNING

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		Inc/(Decr)
ACCT	DESCRIPTION			FTE	TOTAL	FTE	TOTAL	
1.1310.XXX.XXXX.XXXX.100.100								
Compensation:								
1130	Coordinator	\$	91,488	1.00	\$ 94,690	1.00	\$ 96,347	1.75%
1350	Part-Time/Over-Time		-		300		300	0.00%
1660	Bonus		1,000		-		-	0.00%
Total Compensation			92,488	1.00	94,990	1.00	96,647	1.74%
Fringe Benefits:								
2100	FICA		6,149		7,267		7,394	1.74%
2210	Retirement		14,107		15,842		15,772	-0.44%
2300	Health/Dental		26,590		23,953		24,791	3.50%
2400	Life Insurance		1,080		1,117		1,021	-8.57%
2700	Workers' Compensation		412		450		500	11.11%
Total Fringe Benefits			48,338		48,629		49,478	1.75%
Total Personnel Costs			140,826		143,619		146,125	1.75%
Operating Costs:								
3000	Purchased Services		-		5,000		4,800	-4.00%
5500	Travel & Training		-		10,000		8,050	-19.50%
6000	Materials & Supplies		-		10,000		10,000	0.00%
Total Operating Costs			-		25,000		22,850	-8.60%
Total		\$	140,826		\$ 168,619		\$ 168,975	0.21%



INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

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

Strategic Targets:

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



INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

School Board Goals & Objectives:

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

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

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

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

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

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

2026-2027 Changes:

<u>Personnel Costs:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Part-time/Overtime	32,295		MS STEM, new standards of quality
	\$ 32,295	\$ -	



INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT

		2024-2025	2025-2026	2026-2027		%
		ACTUAL	REVISED	APPROVED		Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL
1.1315.XXX.XXXX.XXXX.100.100						
Compensation:						
1350	Part-Time/Over-Time	\$ 125,113		\$ 70,000		\$ 100,000
	Total Compensation	125,113		70,000		100,000
Fringe Benefits:						
2100	FICA	8,791		5,355		7,650
	Total Fringe Benefits	8,791		5,355		7,650
	Total Personnel Costs	133,905		75,355		107,650
Operating Costs:						
6000	Materials & Supplies	-		500		500
	Total Operating Costs	-		500		500
	Total	\$ 133,905		\$ 75,855		\$ 108,150



INSTRUCTIONAL SUPPORT – MEDIA SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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

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

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



INSTRUCTIONAL SUPPORT - MEDIA SERVICES

		2024-2025		2025-2026		2026-2027	%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>	<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1320.XXX.XXXX.XXXX.100.100							
Compensation:							
1122	Media Specialist	\$ 1,550,468	23.00	\$ 1,708,537	23.00	1,793,094	4.95%
1522	Substitute Media Spec	12,086		10,000		12,100	21.00%
1350	Part-Time/Over-Time	-		15,145		-	-100.00%
1660	Bonus	19,000		-		-	0.00%
Total Compensation		1,581,554	23.00	1,733,682	23.00	1,805,194	4.12%
Fringe Benefits:							
2100	FICA	117,580		132,627		138,097	4.12%
2210	Retirement	250,692		285,838		293,529	2.69%
2300	Health/Dental	244,657		205,972		213,181	3.50%
2400	Life Insurance	18,343		20,161		19,007	-5.72%
2700	Workers' Compensation	23,783		10,350		11,500	11.11%
Total Fringe Benefits		655,054		654,948		675,315	3.11%
Total Personnel Costs		2,236,609		2,388,629		2,480,509	3.85%
Operating Costs:							
5500	Travel & Training	2,651		4,000		3,220	-19.50%
5801	Dues and Subscriptions	-		100		100	0.00%
6000	Materials & Supplies	1,400		3,000		3,000	0.00%
6013	Replacement Media Books	109,687		122,500		122,500	0.00%
Total Operating Costs		113,738		129,600		128,820	-0.60%
Total		\$ 2,350,346		\$ 2,518,229		\$ 2,609,329	3.62%



INSTRUCTIONAL SUPPORT SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

- Increase the number of schools fully accredited.
- Increase the number of students meeting the English Standards of Learning benchmark.
- Increase the number of students meeting the Math Standards of Learning benchmark.
- Ensure all high schools continue to meet or exceed the Virginia Department of Education's Graduation Completion Index (GCI) rate of 88.

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

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

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

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



INSTRUCTIONAL SUPPORT SERVICES

School Board Goals & Objectives:

Human & Fiscal Resources continued:

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

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

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

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

2026-2027 Instructional Support Changes:

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	3,000		Increased cost of Graduation venue
Travel & Training	15,400		Moved from General Education for Specialists/ELL Coach/Literacy Coach
Materials & Supplies	4,750		Increased Cost Innovation Center/Coaches ELL and Literacy
Food		(4,000)	Moved to Office of the Principal -Food for Professional Training
Total	\$ 23,150	\$ (4,000)	

2026-2027 Student Services Changes:

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	500		Increased costs of Travel
Dues & Subscriptions	190		Increased costs of Dues for Professional Organization
Total	\$ 690	\$ -	



INSTRUCTIONAL SUPPORT

ACCT	DESCRIPTION	2024-2025	FTE	2025-2026	TOTAL	2026-2027	FTE	TOTAL	% Inc/(Decr)
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>			
1.1312.XXX.XXXX.XXXX.100.100									
Compensation:									
1113	Chief Academic Officer	\$ 169,045	1.00	\$ 173,994		1.00	\$ 178,083		2.35%
1130	Directors/Coordinators	2,425,575	24.30	2,681,625		24.30	2,679,504		-0.08%
1150	Clerical	444,256	11.00	524,947		11.00	551,401		5.04%
1350	Part-Time/Over-Time	3,008		3,176			3,176		0.00%
1660	Bonus	32,500		-			-		0.00%
	Total Compensation	3,074,383	36.30	3,383,742		36.30	3,412,163		0.84%
Fringe Benefits:									
2100	FICA	235,569		258,655			261,030		0.92%
2210	Retirement	485,881		565,129			558,051		-1.25%
2300	Health/Dental	382,441		341,834			353,798		3.50%
2400	Life Insurance	35,956		39,860			36,135		-9.34%
2700	Workers' Compensation	14,207		16,335			18,150		11.11%
2800	Other Benefits	40,525		-			-		0.00%
	Total Fringe Benefits	1,194,578		1,221,813			1,227,165		0.44%
	Total Personnel Costs	4,268,962		4,605,555			4,639,328		0.73%
Operating Costs:									
3000	Purchased Services	47,198		50,500			51,360		1.70%
5500	Travel & Training	55,489		62,800			62,951		0.24%
5801	Dues & Subscriptions	-		1,000			1,000		0.00%
6000	Materials & Supplies	22,500		31,500			36,250		15.08%
6001	Food -Meetings	3,674		15,000			11,000		0.00%
	Total Operating Costs	128,862		160,800			162,561		1.10%
	Total	\$ 4,397,824		\$ 4,766,355			\$ 4,801,889		0.75%



INSTRUCTIONAL SUPPORT - STUDENT SERVICES

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL	FTE	TOTAL	
1.1312.XXX.XXXX.XXXX.100.100							
Compensation:							
1113	Chief Administrative Svcs.	\$ 174,847	1.00	\$ 180,832	1.00	\$ 185,082	2.35%
1130	Coordinators/Professionals	514,796	5.00	530,511	5.00	516,425	-2.66%
1150	Clerical	151,116	3.00	162,430	3.00	165,392	1.82%
1350	Part-Time/Over-Time	423		1,446		500	0.00%
1660	Bonus	10,000		-		-	0.00%
Total Compensation		851,182	9.00	875,218	9.00	867,399	-0.89%
Fringe Benefits:							
2100	FICA	65,207		67,141		66,356	-1.17%
2210	Retirement	129,472		147,186		142,507	-3.18%
2300	Health/Dental	100,834		82,856		85,756	3.50%
2400	Life Insurance	9,908		10,339		9,189	-11.12%
2700	Workers' Compensation	3,706		4,050		4,500	11.11%
2800	Other Benefits	29,357		-		-	0.00%
Total Fringe Benefits		338,484		311,573		308,310	-1.05%
Total Personnel Costs		1,189,666		1,186,791		1,175,709	-0.93%
Operating Costs:							
3000	Purchased Services	89		13,250		12,720	-4.00%
5500	Travel & Training	17,678		14,000		11,673	-16.63%
5801	Dues & Subscriptions	605		1,850		2,040	10.27%
6000	Materials & Supplies	4,794		14,000		14,000	0.00%
6001	Food	587		3,500		3,500	0.00%
Total Operating Costs		23,753		46,600		43,933	-5.72%
Total		\$ 1,213,419		\$ 1,233,391		\$ 1,219,641	-1.11%



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 all work together to implement a quality comprehensive instructional program for all students. State and Federal standards have placed increased responsibility on the principal to achieve the objectives listed below. These standards emphasize the principal's role as the instructional leader.

Strategic Targets:

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

School Board Goals & Objectives:

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

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



INSTRUCTIONAL SUPPORT – PRINCIPAL’S OFFICE

School Board Goals & Objectives:

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

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

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

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

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

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

2026-2027 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dean reclassified to AP	1.00		From General Ed Teacher line as DEAN FBES
Receptionist	1.00		Receptionist currently shared HES/CES
Total	2.00		
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	2,000		Increased costs of travel
Dues & Subscriptions	600		Increased cost of Professional Organization dues
Materials & Supplies		(3,000)	Reduced to cover above lines
Food for Meetings	3,000		Moved from Instructional Support
Total	\$ 5,600	\$ (3,000)	



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE

		2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>		% Inc/(Decr)
ACCT	DESCRIPTION	FTE	TOTAL	FTE	TOTAL	
1.1410.XXX.XXXX.XXXX.100.100						
Compensation:						
1126	Principal	\$ 2,310,187	21.00 \$ 2,429,015	21.00	\$ 2,480,103	2.10%
1127	Assistant Principal	2,722,426	31.00 2,863,575	32.00	3,120,095	8.96%
1150	Clerical	2,310,022	57.00 2,563,996	58.00	2,587,935	0.93%
1350	Part-Time/Over-Time	823	5,000		1,000	-80.00%
1660	Bonus	99,000	-		-	0.00%
	Total Compensation	7,442,458	109.00 7,861,586	111.00	8,189,133	4.17%
Fringe Benefits:						
2100	FICA	551,833	601,412		626,469	4.17%
2210	Retirement	1,173,425	1,314,407		1,340,397	1.98%
2300	Health/Dental	1,186,262	1,129,071		1,168,588	3.50%
2400	Life Insurance	86,997	92,709		86,794	-6.38%
2700	Workers' Compensation	58,374	45,670		47,120	3.17%
2800	Other Benefits	140,841	-		-	0.00%
	Total Fringe Benefits	3,197,732	3,183,269		3,269,369	2.70%
	Total Personnel Costs	10,640,190	11,044,855		11,458,501	3.75%
Operating Costs:						
5500	Travel & Training	16,288	26,000		22,540	-13.31%
5801	Dues & Subscriptions	6,500	12,300		12,900	4.88%
6000	Materials & Supplies	5,690	12,640		9,640	-23.73%
6001	Food for Meetings	-	-		3,000	100.00%
	Total Operating Costs	28,478	50,940		48,080	-5.61%
	Total	\$ 10,668,668	\$ 11,095,795		\$ 11,506,581	3.70%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1410.200.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	\$ 1,154,677	11.00	\$ 1,191,672	11.00	\$ 1,219,671	2.35%
1127	Assistant Principal	927,318	11.00	935,070	12.00	1,118,750	19.64%
1150	Clerical	1,015,177	26.00	1,137,625	27.00	1,104,371	-2.92%
1350	Part-Time/Over-Time	748		5,000		1,000	-80.00%
1660	Bonus	43,000		-		-	0.00%
Total Compensation		3,140,920	48.00	3,269,366	50.00	3,443,792	5.34%
Fringe Benefits:							
2100	FICA	232,250		250,107		263,450	5.33%
2210	Retirement	492,263		546,129		563,585	3.20%
2300	Health/Dental	493,719		509,966		527,815	3.50%
2400	Life Insurance	36,507		38,520		36,494	-5.26%
2700	Workers' Compensation	19,355		19,800		19,800	0.00%
2800	Other Benefits	62,865		-		-	0.00%
Total Fringe Benefits		1,336,960		1,364,521		1,411,144	3.42%
Total Personnel Costs		4,477,880		4,633,887		4,854,936	4.77%
Operating Costs:							
5500	Travel & Training	2,169		9,000		7,245	-19.50%
5801	Dues & Subscriptions	6,000		6,000		6,000	0.00%
6000	Materials & Supplies	3,999		4,140		4,140	0.00%
6001	Food for Meetings	-		-		1,800	100.00%
Total Operating Costs		12,168		19,140		19,185	0.24%
Total		\$ 4,490,047		\$ 4,653,027		\$ 4,874,121	4.75%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1410.325.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	\$ 600,079	5.00	\$ 619,761	5.00	\$ 629,395	1.55%
1127	Assistant Principal	925,991	11.00	1,037,887	11.00	1,089,799	5.00%
1150	Clerical	516,833	12.00	559,018	12.00	591,140	5.75%
1660	Bonus	28,000		-		-	0.00%
Total Compensation		2,070,903	28.00	2,216,666	28.00	2,310,335	4.23%
Fringe Benefits:							
2100	FICA	151,572		169,575		176,741	4.23%
2210	Retirement	328,903		370,848		378,202	1.98%
2300	Health/Dental	372,532		310,084		320,937	3.50%
2400	Life Insurance	24,389		26,157		24,490	-6.37%
2700	Workers' Compensation	11,530		10,350		10,350	0.00%
2800	Other Benefits	28,744		-		-	0.00%
Total Fringe Benefits		917,669		887,014		910,719	2.67%
Total Personnel Costs		2,988,572		3,103,679		3,221,054	3.78%
Operating Costs:							
5500	Travel & Training	5,338		5,000		4,830	-3.40%
5801	Dues & Subscriptions	-		3,100		3,100	0.00%
6000	Materials & Supplies	1,691		2,000		2,000	0.00%
6001	Food	-		-		600	100.00%
Total Operating Costs		7,029		10,100		10,530	4.26%
Total		\$ 2,995,602		\$ 3,113,779		\$ 3,231,584	3.78%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH

		2024-2025			2025-2026			2026-2027	%
		<u>ACTUAL</u>			<u>REVISED</u>			<u>ADOPTED</u>	<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>		<u>TOTAL</u>	<u>FTE</u>		<u>TOTAL</u>	
1.1410.350.XXXX.XXXX.100.100									
Compensation:									
1126	Principal	\$ 340,035	3.00	\$	394,648	3.00	\$	403,919	2.35%
1127	Assistant Principal	869,116	9.00		890,618	9.00		911,545	2.35%
1150	Clerical	629,105	15.00		679,753	15.00		695,076	2.25%
1350	Part-Time/Over-Time	76			-			-	0.00%
1660	Bonus	23,000			-			-	0.00%
Total Compensation		1,861,332	27.00		1,965,020	27.00		2,010,542	2.32%
Fringe Benefits:									
2100	FICA	141,097			150,324			153,806	2.32%
2210	Retirement	296,083			328,747			329,126	0.12%
2300	Health/Dental	261,199			235,731			243,982	3.50%
2400	Life Insurance	21,802			23,187			21,312	-8.09%
2700	Workers' Compensation	25,018			12,150			13,500	11.11%
2800	Other Benefits	49,232			-			-	0.00%
Total Fringe Benefits		794,431			750,140			761,725	1.54%
Total Personnel Costs		2,655,763			2,715,160			2,772,268	2.10%
Operating Costs:									
5500	Travel & Training	7,255			9,000			8,050	-10.56%
5801	Dues & Subscriptions	500			2,500			3,100	24.00%
6000	Materials & Supplies	-			5,000			2,000	-60.00%
6001	Food	-			-			600	100.00%
Total Operating Costs		7,755			16,500			13,750	-16.67%
Total		\$ 2,663,518			\$ 2,731,660			\$ 2,786,018	1.99%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1410.600.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	\$ 112,517	1.00	\$ 116,455	1.00	\$ 118,640	1.88%
1150	Clerical	50,648	1.00	52,421	1.00	53,648	2.34%
1660	Bonus	2,000		-		-	0.00%
Total Compensation		165,165	2.00	168,876	2.00	172,288	2.02%
Fringe Benefits:							
2100	FICA	11,904		12,919		13,180	2.02%
2210	Retirement	25,160		28,253		28,204	-0.18%
2300	Health/Dental	26,749		26,392		27,316	3.50%
2400	Life Insurance	1,925		1,993		1,826	-8.37%
2700	Workers' Compensation	824		900		1,000	11.11%
Total Fringe Benefits		66,562		70,457		71,526	1.52%
Total Personnel Costs		231,727		239,332		243,813	1.87%
Operating Costs:							
5801	Dues & Subscriptions	-		700		700	0.00%
6000	Materials & Supplies	-		1,000		1,000	0.00%
Total Operating Costs		-		1,700		1,700	0.00%
Total		\$ 231,727		\$ 241,032		\$ 245,513	1.86%



INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - CCAP

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.1410.600.XXXX.XXXX.100.100							
Compensation:							
1126	Principal	\$ 102,879	1.00	\$ 106,480	1.00	\$ 108,478	1.88%
1150	Clerical	98,259	3.00	135,179	3.00	143,699	6.30%
1660	Bonus	3,000		-		-	0.00%
Total Compensation		204,138	4.00	241,659	4.00	252,177	4.35%
Fringe Benefits:							
2100	FICA	15,011		18,487		19,292	4.35%
2210	Retirement	31,015		40,430		41,281	2.11%
2300	Health/Dental	32,063		46,898		48,539	3.50%
2400	Life Insurance	2,373		2,852		2,673	-6.27%
2700	Workers' Compensation	1,647		2,470		2,470	0.00%
Total Fringe Benefits		82,110		111,136		114,255	2.81%
Total Personnel Costs		286,248		352,795		366,433	3.87%
Operating Costs:							
5500	Travel & Training	1,526		3,000		2,415	-19.50%
6000	Materials & Supplies	-		500		500	0.00%
Total Operating Costs		1,526		3,500		2,915	-16.71%
Total		\$ 287,774		\$ 356,295		\$ 369,348	3.66%



INSTRUCTIONAL SUPPORT – PRINT SHOP

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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

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

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

2026-2027 Changes:

<u>Personnel Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Part-time/overtime		(1,000)	Reduced to placeholder
		\$ (1,000)	
<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials & Supplies	5,000		Increased cost of paper
Equipment Replacement	40,000		Replacement Machine (over 10 yrs old)
Total	\$ 45,000	\$ -	



INSTRUCTIONAL SUPPORT - PRINT SHOP

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2180.900.XXXX.XXXX.000.100							
Compensation:							
1130	Printer	\$ 158,619	4.00	\$ 222,171	4.00	\$ 213,433	-3.93%
1350	Part-Time/Over-Time	-		4,800		1,000	-79.17%
1660	Bonus	3,000		-		-	0.00%
Total Compensation		161,619	4.00	226,971	4.00	214,433	-5.52%
Fringe Benefits:							
2100	FICA	11,972		12,925		16,404	26.92%
2210	Retirement	18,786		27,466		34,939	27.21%
2300	Health/Dental	36,641		33,150		34,310	3.50%
2400	Life Insurance	1,872		1,937		2,262	16.80%
2700	Workers' Compensation	1,235		1,350		2,000	48.15%
Total Fringe Benefits		70,506		76,829		89,916	17.03%
Total Personnel Costs		232,125		303,799		304,347	0.18%
Operating Costs:							
3000	Purchased Services	78,201		92,000		88,320	-4.00%
6000	Materials & Supplies	51,624		80,000		85,000	6.25%
8100	Equipment Replacements	-		-		40,000	100.00%
Total Operating Costs		129,825		172,000		213,320	24.02%
Total		\$ 361,950		\$ 475,799		\$ 517,667	8.80%



ADMINISTRATION - BOARD SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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



ADMINISTRATION - BOARD SERVICES

Student Achievement continued:

- An annual increase in the diversity of students in advanced courses that more closely reflects the demographics of Suffolk Public Schools.
- Expanded options for academic and career development and programming to enhance student learning and experiences.

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

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

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

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

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

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



ADMINISTRATION - BOARD SERVICES

2026 -2027 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
School Board Member	17,501		Raise as voted effective 1/1/2027
Total	\$ 17,501		

<u>Operating Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services			
Travel and Training		(2,000)	Reduced closer to actual costs
Dues and Subscriptions	1,000		Increased cost of Professional dues
Food		(2,000)	SB vote - no food 2nd meeting
Total	\$ 1,000	\$ (4,000)	



ADMINISTRATION SCHOOL BOARD

		2024-2025		2025-2026		2026-2027		%	
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2110.900.XXXX.XXXX.000.100									
Compensation:									
1111	Board Members	\$	71,400		\$	71,400	\$	88,900	24.51%
	Total Compensation		71,400	-	71,400	-	88,900		24.51%
Fringe Benefits:									
2100	FICA		4,544		5,462		6,801		24.51%
2300	Health/Dental		33,525		36,705		37,990		3.50%
	Total Fringe Benefits		38,069		42,167		44,791		6.22%
	Total Personnel Costs		109,469		113,567		133,691		17.72%
Operating Costs:									
3000	Purchased Services		1,105		1,000		960		-4.00%
5500	Travel & Training		21,159		27,000		20,125		-25.46%
5801	Dues & Subscriptions		16,036		17,000		18,000		5.88%
6000	Materials & Supplies		641		2,000		2,000		0.00%
6002	Food for Meetings		14,842		22,000		20,000		-9.09%
	Total Operating Costs		53,783		69,000		61,085		-11.47%
	Total	\$	163,252		\$	182,567	\$	194,776	6.69%



ADMINISTRATION - LEGAL SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

2026-2027 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	10,000		Additional for Attorney contracting
Travel & Training	1,000		Increased cost of travel
Materials and Supplies	1,000		Increased cost of materials and paper
Total	\$ 12,000	\$ -	



ADMINISTRATION LEGAL SERVICES

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.2115.900.XXXX.XXXX.000.100								
Compensation:								
1130	Attorney	\$ 221,533	1.00	\$ 233,874		1.00	\$ 239,369	2.35%
1150	Clerical	63,419	1.00	65,645		1.00	67,188	2.35%
1660	Bonus	2,000		-			-	0.00%
	Total Compensation	286,952	2.00	299,519		2.00	306,557	2.35%
Fringe Benefits:								
2100	FICA	19,057		22,562			23,452	3.94%
2210	Retirement	47,933		49,341			50,183	1.71%
2300	Health/Dental	19,265		17,114			17,713	3.50%
2400	Life Insurance	3,476		3,480			3,250	-6.62%
2700	Workers' Compensation	824		900			1,000	11.11%
2800	Other Benefits	9,652		10,085			10,225	1.39%
	Total Fringe Benefits	100,207		103,482			105,822	2.26%
	Total Personnel Costs	387,159		403,002			412,379	2.33%
Operating Costs:								
3000	Purchased Services	12,273		70,000			76,800	9.71%
5500	Travel & Training	1,862		1,000			1,610	61.00%
5801	Dues & Subscriptions	1,802		2,000			2,000	0.00%
6000	Materials & Supplies	2,821		2,000			3,000	50.00%
	Total Operating Costs	18,758		75,000			83,410	11.21%
	Total	\$ 405,917		\$ 478,002			\$ 495,789	3.72%



ADMINISTRATION - OFFICE OF THE SUPERINTENDENT

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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

2026-2027 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	5,500		Real time SOL disaggregation
Travel/Training	9,911		Increased cost of travel
Dues & Subscription	1,989		Increased cost of Professional Dues
Materials & Supplies	10,000	(3,000)	Added: Admin retreat budget. Removed: Moved to Travel & Training
Food for meetings	1,000		Lead SPS increased cost of food
Total	\$ 28,400	(3,000)	



ADMINISTRATION OFFICE OF THE SUPERINTENDENT

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2120.900.XXXX.XXXX.000.100							
Compensation:							
1112	Superintendent	\$ 286,376	1.00	\$ 302,246	1.00	\$ 309,349	2.35%
1113	Chief of Schools	162,656	1.00	167,410	1.00	171,344	2.35%
1150	Clerical	149,742	2.00	156,214	2.00	159,412	2.05%
1350	Part-time/Over-time	5,803		1,500		1,500	0.00%
1660	Bonus	4,000		-		-	0.00%
Total Compensation		608,577	4.00	627,370	4.00	641,605	2.27%
Fringe Benefits:							
2100	FICA	40,728		47,390		49,083	3.57%
2210	Retirement	112,137		103,387		104,785	1.35%
2300	Health/Dental	32,782		29,394		30,423	3.50%
2400	Life Insurance	7,019		7,292		6,785	-6.95%
2700	Workers' Compensation	1,647		2,250		2,250	0.00%
28XX	Other Benefits	9,240		9,748		10,040	3.00%
Total Fringe Benefits		203,553		199,461		203,366	1.96%
Total Personnel Costs		812,130		826,832		844,972	2.19%
Operating Costs:							
3000	Purchased Services	19,073		53,500		56,640	5.87%
5500	Travel & Training	29,114		22,589		26,163	15.82%
5801	Dues & Subscriptions	13,178		13,011		15,000	15.29%
6000	Materials & Supplies	23,432		27,000		34,000	25.93%
6001	Food for Meetings	3,857		3,000		4,000	33.33%
Total Operating Costs		88,654		119,100		135,803	14.02%
Total		\$ 900,784		\$ 945,932		\$ 980,775	3.68%



ADMINISTRATION - COMMUNICATION AND COMMUNITY ENGAGEMENT

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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



ADMINISTRATION - COMMUNICATION AND COMMUNITY ENGAGEMENT

2026-2027 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	2,000		Increased cost of training
Advertising	1,391		More community advertising needed
Dues & Subscriptions	3,000		Increased cost of subscriptions
Total	\$ 6,391		



ADMINISTRATION COMMUNICATION AND COMMUNITY ENGAGEMENT

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>		
1.2130.900.XXXX.XXXX.000.100								
Compensation:								
1130	Comm. Engagemt Officer/Spec.	\$ 165,340	2.50	\$ 251,230	2.50	\$ 256,285		2.01%
11XX	Clerical/Social Media Spec.	220,105	3.00	156,228	3.00	161,156		3.15%
1350	Part-Time/Over-Time	-		1,446		1,446		0.00%
1660	Bonus	5,500		-		-		0.00%
Total Compensation		390,945	5.50	408,904	5.50	418,888		2.44%
Fringe Benefits:								
2100	FICA	28,493		31,281		32,045		2.44%
2210	Retirement	63,767		68,168		68,335		0.25%
2300	Health/Dental	81,588		59,700		61,790		3.50%
2400	Life Insurance	4,551		4,808		4,425		-7.97%
2700	Workers' Compensation	2,100		1,395		1,395		0.00%
Total Fringe Benefits		180,499		165,352		167,989		1.60%
Total Personnel Costs		571,444		574,256		586,877		2.20%
Operating Costs:								
3000	Purchased Services	4,004		22,000		21,120		-4.00%
3600	Advertising	1,235		3,609		5,000		38.54%
5500	Travel & Training	11,845		10,000		9,660		-3.40%
5801	Dues & Subscriptions	27,274		25,000		28,000		12.00%
6000	Materials & Supplies	15,248		37,000		37,000		0.00%
Total Operating Costs		59,605		97,609		100,780		3.25%
Total		\$ 631,049		\$ 671,865		\$ 687,657		2.35%



ADMINISTRATION -HUMAN RESOURCES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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



ADMINISTRATION HUMAN RESOURCES

School Board Goals & Objectives:

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

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

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

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

2026-2027 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training	2,000		Increased cost of travel
Materials & Supplies	5,000		Increased cost of recruitment materials
Total	\$ 7,000	\$ -	



ADMINISTRATION HUMAN RESOURCES

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2140.900.XXXX.XXXX.000.100							
Compensation:							
1130	Director/Coordinator/Specialist	\$ 377,593	4.00	\$ 464,786	4.00	\$ 475,708	2.35%
11X0	Technical/Clerical	298,513	5.50	310,160	5.50	317,449	2.35%
1350	Part-Time/Over-Time	-		6,000		3,000	-50.00%
1660	Bonus	8,500		-		-	0.00%
Total Compensation		684,606	9.50	780,946	9.50	796,157	1.95%
Fringe Benefits:							
2100	FICA	52,324		58,330		60,906	4.42%
2210	Retirement	107,394		126,560		129,840	2.59%
2300	Health/Dental	81,778		82,373		85,256	3.50%
2400	Life Insurance	7,966		8,927		8,407	-5.82%
2700	Workers' Compensation	3,500		4,275		4,750	11.11%
2800	Other Benefits	17,819		-		-	0.00%
Total Fringe Benefits		270,781		280,465		289,159	3.10%
Total Personnel Costs		955,387		1,061,410		1,085,316	2.25%
Operating Costs:							
3000	Purchased Services	46,597		62,000		59,520	-4.00%
3600	Advertising for Recruiting	98		-		-	0.00%
3630	Recruiting fees	4,908		7,000		7,000	0.00%
5500	Travel & Training	6,711		15,000		13,685	-8.77%
6000	Materials & Supplies	36,387		50,000		55,000	10.00%
Total Operating Costs		94,700		134,000		135,205	0.90%
Total		\$ 1,050,087		\$ 1,195,411		\$ 1,220,521	2.10%



ADMINISTRATION -FINANCE

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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

2026-2027 Changes:

<u>Operational Cost Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Dues & Subscriptions	900		Cost of VASBO membership SPS
Purchased Services	8,216		Increase to cover audit expense
Materials & Supplies			
Total	\$ 9,116	\$ -	



ADMINISTRATION FINANCE

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2160.900.XXXX.XXXX.000.100							
Compensation:							
1113	Chief	\$ 177,334	1.00	\$ 183,598	1.00	\$ 187,912	2.35%
1130	Co-ordinator II Finance	116,602	1.00	116,586	1.00	119,326	2.35%
1137	Techns/Sr. Acctnts/Supv	591,112	8.50	623,761	8.50	638,419	2.35%
1150	Clerical	54,850	1.00	56,742	1.00	58,075	2.35%
1350	Part-Time/Over-Time	-		5,000		5,000	0.00%
1660	Bonus	11,500		-		-	0.00%
Total Compensation		951,398	11.50	985,686	11.50	1,008,732	2.34%
Fringe Benefits:							
2100	FICA	70,957		75,590		77,168	2.09%
2210	Retirement	151,321		164,474		164,311	-0.10%
2300	Health/Dental	99,143		98,209		101,646	3.50%
2400	Life Insurance	11,038		11,601		10,640	-8.29%
2700	Workers' Compensation	5,148		4,200		4,200	0.00%
2800	Other Benefits	7,675		-		-	0.00%
Total Fringe Benefits		345,281		354,073		357,965	1.10%
Total Personnel Costs		1,296,679		1,339,760		1,366,697	2.01%
Operating Costs:							
3000	Purchased Services	160,131		175,000		183,216	4.69%
5500	Travel & Training	5,694		7,000		5,635	-19.50%
5801	Dues & Subscriptions	-		-		1,000	100.00%
6000	Materials & Supplies	4,590		9,000		9,000	0.00%
Total Operating Costs		170,415		191,000		198,851	4.11%
Total		\$ 1,467,094		\$ 1,530,760		\$ 1,565,548	2.27%



ADMINISTRATION PURCHASING

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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



ADMINISTRATION PURCHASING

School Board Goals & Objectives:

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

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

2026-2027 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Materials & Supplies		(1,500)	Decreased due to pooling resources with Finance
Total	\$ -	\$ (1,500)	



ADMINISTRATION PURCHASING

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2170.900.XXXX.XXXX.000.100							
Compensation:							
1130	Coordinator Purchasing	\$ 113,167	1.00	\$ 116,586	1.00	\$ 119,326	2.35%
1137	Buyer/Technicians	85,023	2.00	123,656	2.00	126,562	2.35%
1660	Bonus	3,000		-		-	0.00%
Total Compensation		201,190	3.00	240,241	3.00	245,888	2.35%
Fringe Benefits:							
2100	FICA	14,802		18,160		18,810	3.58%
2210	Retirement	36,296		39,714		40,252	1.35%
2300	Health/Dental	16,980		36,391		37,665	3.50%
2400	Life Insurance	2,320		2,801		2,606	-6.95%
2700	Workers' Compensation	1,235		1,350		1,500	11.11%
Total Fringe Benefits		71,633		98,416		100,833	2.46%
Total Personnel Costs		272,823		338,658		346,722	2.38%
Operating Costs:							
3600	Advertising RFPs/Bids	27		500		500	0.00%
5500	Travel & Training	1,047		3,400		2,737	-19.50%
5801	Dues & Subscriptions	648		600		600	0.00%
6000	Materials & Supplies	811		3,500		2,000	-42.86%
Total Operating Costs		2,532		8,000		5,837	-27.04%
Total		\$ 275,355		\$ 346,658		\$ 352,559	1.70%



HEALTH SERVICES

The Health Services program assists in providing the fullest possible educational opportunity for each student by minimizing absences due to illness and creating a climate of health and well-being.

Strategic Targets:

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

School Board Goals & Objectives:

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

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

2026-2027 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Nurses Assistants	37,911		Reclassified from HH to MM (does not include benefits)
Total	37,911	-	

<u>Operating Costs:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	500		Increased cost of AED maintenance
Materials & Supplies	5,000		Increased cost of supplies clinics
Equipment Replacement	16,000		8 AED machines end of life replacement
Total	\$ 21,500	-	



HEALTH SERVICES

		2024-2025		2025-2026		2026-2027	%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>	<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>
1.2220.XXX.XXXX.XXXX.000.100							
Compensation:							
1131	School Nurses & Coordinator	\$ 1,849,890	21.00	\$ 1,768,142	21.00	1,767,789	-0.02%
1134	Nurse Assistants	30,888	5.00	190,204	5.00	264,696	39.16%
1581	Substitute Nurse/Assistants	1,208		7,683		7,683	0.00%
1350	Part-Time/Over-Time	2,896		26,573		32,573	22.58%
1660	Bonus	23,918		-		-	0.00%
Total Compensation		1,908,800	26.00	1,992,600	26.00	2,072,739	4.02%
Fringe Benefits:							
2100	FICA	141,468		152,434		158,564	4.02%
2210	Retirement	307,552		327,631		332,718	1.55%
2300	Health/Dental	303,713		259,581		268,666	3.50%
2400	Life Insurance	21,891		23,108		21,544	-6.77%
2700	Workers' Compensation	10,955		11,700		13,000	11.11%
2800	Other Benefits	1,383		-		-	0.00%
Total Fringe Benefits		786,961		774,455		794,493	2.59%
Total Personnel Costs		2,695,762		2,767,055		2,867,231	3.62%
Operating Costs:							
3000	Purchased Services	20,336		22,000		21,600	-1.82%
5500	Travel & Training	2,603		3,000		2,415	-19.50%
6000	Materials & Supplies	35,017		20,000		25,000	25.00%
8100	Equipment Replacements	-		-		16,000	100.00%
Total Operating Costs		57,955		45,000		65,015	44.48%
Total		\$ 2,753,717		\$ 2,812,055		\$ 2,932,246	4.27%



PSYCHOLOGY SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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



PSYCHOLOGY SERVICES

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

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

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

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

2026-2027 Changes:

<u>Personnel Changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Stipend		(3,000)	Decreased to actual stipend amount
Total	-		

<u>Operating Costs changes:</u>	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services			
Travel & Training			
Dues & Subscriptions		(200)	Reduced to placeholder only
Materials & Supplies			
Total	\$ -	(200)	



PSYCHOLOGY SERVICES

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.2230.900.XXXX.XXXX.000.100							
Compensation:							
1130	Psychologist	\$ 336,705	6.00	\$ 512,065	6.00	\$ 540,398	5.53%
1620	Stipend	-		5,000		2,000	-60.00%
1660	Bonus	4,000		-		-	
Total Compensation		340,705	6.00	517,065	6.00	542,398	4.90%
Fringe Benefits:							
2100	FICA	25,325		39,555		41,493	4.90%
2210	Retirement	59,388		86,505		88,791	2.64%
2300	Health/Dental	32,782		44,078		45,621	3.50%
2400	Life Insurance	3,981		6,101		5,749	-5.76%
2700	Workers' Compensation	2,059		2,700		3,000	11.11%
2800	Other Benefits	-		-		-	0.00%
Total Fringe Benefits		123,535		178,940		184,654	3.19%
Total Personnel Costs		464,240		696,005		727,052	4.46%
Operating Costs:							
3000	Purchased Services	90,246		160,000		153,600	-4.00%
5500	Travel & Training	4,230		6,700		5,394	-19.50%
5801	Dues & Subscriptions	-		700		500	-28.57%
6000	Materials & Supplies	10,000		10,000		10,000	0.00%
Total Operating Costs		104,476		177,400		169,494	-4.46%
Total		\$ 568,716		\$ 873,405		\$ 896,545	2.65%



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

School Board Goals & Objectives:

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

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

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

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



PUPIL TRANSPORTATION SERVICES

School Board Goals & Objectives:

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

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

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

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

Vehicle Operation

2026-2027 Changes:

Personnel Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Substitute		(117,577)	Need for Substitutes has decreased
Part-time/Overtime	269,065		Increase in Bus Driver scale to \$21/hr
Total	269,065	(117,577)	
Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Private Carriers	15,000		Increased cost of contracted transportation
Vehicle Fuel		198,958	Decreased on rolling average basis
Vehicle Parts		(36,111)	Moved to Software Administration for Cameral System software
Uniforms	3,500		Increased cost to provide shirts to Drivers
Equipment Replacement		(1,374,483)	Re-appropriation from FYE2024-2025 not part of new budget
Total	\$ 18,500	\$ (1,211,636)	



PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

		2024-2025	2025-2026		2026-2027		%
		ACTUAL		REVISED		ADOPTED	Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL		FTE	TOTAL
1.3100.900.XXXX.XXXX.000.100							
Compensation:							
1130	Director & Zone Supervisors	\$ 350,806	3.00	\$ 323,401	3.00	\$ 329,346	1.84%
1137	Technician	62,546	1.00	64,735	1.00	65,612	1.36%
1150	Clerical/Dispatch	400,731	9.00	411,757	9.00	422,717	2.66%
1350	Part-Time/Over-Time	120		500		500	0.00%
1660	Bonus	13,000		-		-	0.00%
Total Compensation		827,204	13.00	800,392	13.00	818,174	2.22%
Fringe Benefits:							
2100	FICA	60,886		61,459		62,590	1.84%
2210	Retirement	125,872		134,324		133,853	-0.35%
2300	Health/Dental	121,329		119,896		124,092	3.50%
2400	Life Insurance	9,091		9,474		8,667	-8.51%
2700	Workers' Compensation	5,559		5,850		6,500	11.11%
Total Fringe Benefits		322,738		331,004		335,703	1.42%
Total Personnel Costs		1,149,941		1,131,395		1,153,877	1.99%
Operating Costs:							
3000	Purchased Services	277		180		269	0.00%
5500	Travel & Training	3,904		6,500		5,152	-20.74%
5801	Dues & Subscriptions	190		850		850	0.00%
6000	Materials & Supplies	7,182		5,400		5,400	0.00%
Total Operating Costs		11,553		12,930		11,671	-9.74%
Total		\$ 1,161,494		\$ 1,144,325		\$ 1,165,548	1.85%



PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

		2024-2025 <u>ACTUAL</u>	2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>		% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u> <u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.3200.XXX.XXXX.XXXX.000.100						
Compensation:						
1170	Bus Driver	\$ 2,646,014	135.00 \$ 3,026,140	135.00	\$ 3,670,071	21.28%
1570	Substitute Driver	737,736	600,000		482,423	-19.60%
1350	Part-Time/Over-Time	1,539,928	1,300,000		1,569,065	20.70%
1660	Bonus	99,000	-		-	0.00%
	Total Compensation	5,022,678	135.00 4,926,140	135.00	5,721,559	16.15%
Fringe Benefits:						
2100	FICA	378,057	376,850		437,699	16.15%
2210	Retirement	184,521	214,251		292,872	36.70%
2300	Health/Dental	615,433	596,958		617,852	3.50%
2400	Life Insurance	30,129	35,708		38,903	8.95%
2700	Workers' Compensation	69,493	69,600		69,600	0.00%
2800	Other Benefits	14,394	-		-	0.00%
	Total Fringe Benefits	1,292,027	1,293,367		1,456,925	12.65%
	Total Personnel Costs	6,314,705	6,219,506		7,178,483	15.42%
Operating Costs:						
3000	Purchased Services	39,122	10,000		9,600	-4.00%
3415	Facility Lease	114,903	115,000		115,000	0.00%
3410	Private Carriers	664,904	650,000		665,000	2.31%
5300	Insurance	91,598	97,000		97,000	0.00%
5412	Bus Mobile Radio Lease	167,640	167,640		167,640	0.00%
6008	Vehicle Fuel	974,582	1,259,665		1,060,707	-15.79%
6009	Vehicle Parts	781,526	929,000		892,889	-3.89%
6011	Uniforms	8,670	6,500		10,000	53.85%
8100	Equipment/Bus Replacement	129,800	1,374,483		-	-100.00%
	Total Operating Costs	2,972,745	4,609,288		3,017,836	-34.53%
	Total	\$ 9,287,450	\$ 10,828,794		\$ 10,196,319	-5.84%



PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>APPROVED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u> <u>TOTAL</u>	
1.3400.900.XXXX.XXXX.000.100							
Compensation:							
1160	Mechanic	\$ 476,744	9.00	\$ 533,465	9.00	\$ 532,009	-0.27%
1660	Bonus	8,000		-		-	0.00%
Total Compensation		484,744	9.00	533,465	9.00	532,009	-0.27%
Fringe Benefits:							
2100	FICA	36,010		40,810		40,699	-0.27%
2210	Retirement	35,357		37,769		42,454	12.41%
2300	Health/Dental	46,978		47,669		49,337	3.50%
2400	Life Insurance	5,589		6,295		5,639	-10.42%
2700	Workers' Compensation	3,706		4,050		4,500	11.11%
2800	Other Benefits	-		-		-	0.00%
Total Fringe Benefits		127,641		136,593		142,630	4.42%
Total Personnel Costs		612,384		670,058		674,639	0.68%
Total		\$ 612,384		\$ 670,058		\$ 674,639	0.68%



FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

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

Strategic Targets:

- To plan, implement, and supervise operational support services including building grounds and maintenance and custodial services.
- To supervise all school construction activity; provide annual updates of the Capital Improvement Plan.
- To analyze and develop student attendance zones.
- To maintain a program for processing school and departmental generated work requests for repairs and maintenance to buildings, grounds, and equipment.
- To accept all requests for use of substitute custodial personnel and fill these needs whenever possible.
- To schedule all summer work, crew assignments, projects priorities and emergency services.
- To oversee the transfer of equipment among schools.
- To modernize the storage and retrieval system for archival records.
- To represent the department and school division at local, state, and national meetings.

School Board Goals & Objectives:

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

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

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

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

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

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



FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

2026-2027 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Travel & Training		(2,000)	Decreased moved to Dues & Subscriptions
Dues & Subscriptions	2,300		Increased dues for professional organizations
Materials & Supplies		(2,700)	Decreased closer to actual
Total	\$ 2,300	\$ (4,700)	



FACILITIES AND MAINTENANCE MANAGEMENT & DIRECTION

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4100.900.XXXX.XXXX.000.100							
Compensation:							
1130	Director/Coordinator/Supervsr	\$ 264,795	3.00	\$ 340,046	3.00	\$ 346,798	1.99%
1150	Clerical	195,604	3.00	202,450	3.00	205,565	1.54%
1620	Stipend	1,200		1,200		1,200	0.00%
1660	Bonus	5,000		-		-	0.00%
Total Compensation		466,599	6.00	543,696	6.00	553,562	1.81%
Fringe Benefits:							
2100	FICA	34,918		41,593		42,348	1.81%
2210	Retirement	70,251		90,760		90,422	-0.37%
2300	Health/Dental	47,731		41,236		42,679	3.50%
2400	Life Insurance	5,419		6,401		5,855	-8.53%
2700	Workers' Compensation	2,059		2,700		3,000	11.11%
Total Fringe Benefits		160,379		182,690		184,304	0.88%
Total Personnel Costs		626,978		726,386		737,866	1.58%
Operating Costs:							
3000	Purchased Services	-		500		480	-4.00%
5500	Travel & Training	2,582		6,500		3,623	-44.27%
5801	Dues & Subscriptions	3,481		1,200		3,500	191.67%
6000	Materials & Supplies	847		5,700		3,000	-47.37%
Total Operating Costs		6,910		13,900		10,603	-23.72%
Total		\$ 633,887		\$ 740,286		\$ 748,469	1.11%



FACILITIES AND MAINTENANCE BUILDING SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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

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

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



FACILITIES AND MAINTENANCE BUILDING SERVICES

2026-2027 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	458,397		Increase water testing (State mandated), increased cost of contracting repairs.
Purchased Services	672,864		Moved from Personnel Costs (HES contract)
Purchased Services		(375,769)	Reduced by one time FY26 re-appropriation by City
Electrical	104,665		Rolling Average increase
Heating		(80,000)	Rolling Average decrease
Water & Sewer	85,000		Rolling Average increase
Storm Water Utilities	6,000		Rolling Average increase
Postage		(6,000)	Reduce closer to actual
Telephone	2,000		Reduce closer to actual
Leases & Rentals		(3,500)	Moved to Travel and Uniforms to cover increased costs
Travel & Training	1,500		Increase cost of travel
Uniforms	2,000		Increase to provide shirts to Trades
Total	\$ 1,332,426	\$ (465,269)	



FACILITIES AND MAINTENANCE BUILDING SERVICES

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>	
1.4200.XXX.XXXX.XXXX.000.100								
Compensation:								
1160	Tradesman	\$ 1,257,924	23.00	\$ 1,504,505	23.00	\$ 1,547,333		2.85%
1180	Custodian	4,395,761	113.00	3,926,757	98.00	3,879,804		-1.20%
1185	Custodian Part-time	131,236	4.20	137,318	3.60	119,024		-13.32%
1580	Substitute Custodian	46,195		-		-		0.00%
1350	Part-Time/Over-Time	183,370		200,000		120,000		-40.00%
1620	Stipends	-		5,000		14,400		188.00%
1660	Bonus	127,000						0.00%
Total Compensation		6,141,486	140.20	5,773,579	124.60	5,680,561		-1.61%
Fringe Benefits:								
2100	FICA	455,396		441,678		434,562		-1.61%
2210	Retirement	415,956		384,533		433,086		12.63%
2300	Health/Dental	1,225,132		871,697		871,697		0.00%
2400	Life Insurance	67,334		64,089		57,528		-10.24%
2700	Workers' Compensation	87,484		47,657		47,657		0.00%
2800	Other Benefits	48,503		-		-		0.00%
Total Fringe Benefits		2,299,805		1,809,654		1,844,529		1.93%
Total Personnel Costs		8,441,291		7,583,233		7,525,090		-0.77%
Operating Costs:								
3000	Purchased Services	5,987,029		6,004,508		6,489,600		8.08%
5101	Electrical	4,043,119		3,940,335		4,045,000		2.66%
5102	Heating	604,769		700,000		620,000		-11.43%
5103	Water & Sewer	719,335		640,000		725,000		13.28%
5104	Storm Water Utility	164,520		162,000		168,000		3.70%
5201	Postage	9,574		18,000		12,000		-33.33%
5203	Telephone	101,112		100,000		102,000		2.00%
5300	Insurance	442,908		453,971		453,971		0.00%
5400	Leases & Rentals	743		4,500		1,000		-77.78%
5500	Travel & Training	4,828		3,500		4,025		15.00%
6000	Materials & Supplies	864,932		707,005		707,005		0.00%
6005	Janitorial Supplies	718,312		70,000		70,000		0.00%
6011	Uniforms	94,725		28,000		30,000		7.14%
8100	Equipment Replacements	204,279		-		-		0.00%
8200	Equipment Additions	3,980		-		-		0.00%
Total Operating Costs		13,964,165		12,831,819		13,427,601		4.64%
Total		\$ 22,405,456		\$ 20,415,052		\$ 20,952,691		2.63%



FACILITIES AND MAINTENANCE GROUNDS SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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



FACILITIES AND MAINTENANCE GROUNDS SERVICES

2026-2027 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	129,842		From Personnel costs to contractor costs savings at \$72,154
Total	\$ 129,842	\$ -	



FACILITIES AND MAINTENANCE GROUNDS SERVICES

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>	2026-2027 <u>ADOPTED</u>		% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4300.900.XXXX.XXXX.000.100							
Compensation:							
1160	Tradesman	\$ 199,572	5.00	\$ 190,286	1.00	\$ 39,125	-79.44%
1660	Bonus	4,000		-		-	0.00%
	Total Compensation	203,572	5.00	190,286	1.00	39,125	-79.44%
Fringe Benefits:							
2100	FICA	14,717		14,557		2,993	-79.44%
2210	Retirement	15,856		13,472		3,122	-76.82%
2300	Health/Dental	32,129		25,341		-	-100.00%
2400	Life Insurance	2,394		2,245		415	-81.53%
2700	Workers' Compensation	3,706		2,250		500	-77.78%
2800	Other Benefits	-		-		-	0.00%
	Total Fringe Benefits	68,802		57,865		7,030	-87.85%
	Total Personnel Costs	272,374		248,151		46,155	-81.40%
Operating Costs:							
3000	Purchased Services	461,787		524,880		628,533	19.75%
6000	Materials & Supplies	62,876		5,000		5,000	0.00%
	Total Operating Costs	524,663		529,880		633,533	19.56%
	Total	\$ 797,037		\$ 778,031		\$ 679,688	-12.64%



FACILITIES AND MAINTENANCE EQUIPMENT SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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



FACILITIES AND MAINTENANCE EQUIPMENT SERVICES

		2024-2025	2025-2026	2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>
1.4400.900.XXXX.XXXX.000.100						
	Operating Costs:					
3000	Purchased Services	\$ -		\$ 18,000		\$ 17,280
6000	Materials & Supplies	8,657		5,000		5,000
	Total Operating Costs	8,657	-	23,000		22,280
	Total	\$ 8,657		\$ 23,000		\$ 22,280



FACILITIES AND MAINTENANCE SECURITY SERVICES

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

2026-2027 Changes:

Operating Cost Changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services		(202,199)	Moved to cover camera replacement, and supplies for radios
Travel & Training		(1,000)	Decreased to actual Crossing Guard not traveling between schools
Materials & Supplies	36,855		Increase for replacement and batteries for radios
Uniforms	4,000		Increased cost for security/crossing guard uniforms
Equipment Replacements	164,344		Moved from Purchased Services to cover replacement cameras
Equipment Additions		(2,000)	Removed equipment purchased in FY26
Total	\$ 205,199	\$ (205,199)	



FACILITIES AND MAINTENANCE SECURITY SERVICES

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% <u>Inc./(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4600.900.XXXX.XXXX.000.100							
Compensation:							
114X	Safety, Service, Support Monitors	\$ 1,001,461	59.00	\$ 1,346,808	59.00	\$ 1,368,586	1.62%
1145	Crossing Guards	41,001	4.00	80,855	4.00	54,382	-32.74%
1350	Part-Time/Over-Time	81,154		220,183		82,000	-62.76%
1660	Bonus	45,000		-		-	100.00%
Total Compensation		1,168,616	63.00	1,647,847	63.00	1,504,969	-8.67%
Fringe Benefits:							
2100	FICA	86,263		126,060		115,130	-8.67%
2210	Retirement	175,860		238,848		232,940	-2.47%
2300	Health/Dental	209,729		195,995		202,855	3.50%
2400	Group Life	12,386		16,846		15,083	-10.46%
2700	Workers' Compensation	25,593		17,750		20,900	17.75%
Total Fringe Benefits		509,830		595,500		586,908	-1.44%
Total Personnel Costs		1,678,446		2,243,347		2,091,877	-6.75%
Operating Costs:							
3000	Purchased Services	870,176		602,199		384,000	-36.23%
5500	Travel & Training	1,335		3,000		1,610	-46.33%
6000	Materials & Supplies	15,780		5,000		41,855	737.10%
6011	Uniforms	-		3,000		7,000	133.33%
8100	Equipment Replacements	128,941		-		164,344	0.00%
8200	Equipment Additions	25,589		2,000		-	-100.00%
Total Operating Costs		1,041,820		615,199		598,809	-2.66%
Total		\$ 2,720,266		\$ 2,858,546		\$ 2,690,686	-5.87%



FACILITIES AND MAINTENANCE

WAREHOUSE/DISTRIBUTION/TEXTBOOKS

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

Strategic Targets:

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

School Board Goals & Objectives:

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

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

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

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



FACILITIES AND MAINTENANCE WAREHOUSE/DISTRIBUTION

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.4700.900.XXXX.XXXX.000.100								
Compensation:								
1150	Clerical	\$	67,288	1.00	\$ 69,643	1.00	\$ 71,296	2.37%
1180	Laborers		78,437	2.00	81,182	2.00	83,026	2.27%
1350	Part-Time/Over-Time		81		-		-	0.00%
1660	Bonus		3,000		-		-	0.00%
Total Compensation			148,806	3.00	150,825	3.00	154,322	2.32%
Fringe Benefits:								
2100	FICA		11,044		11,538		11,806	2.32%
2210	Retirement		15,066		17,399		18,297	5.16%
2300	Health/Dental		36,483		32,975		34,129	3.50%
2400	Life Insurance		1,720		1,780		1,636	-8.10%
2700	Workers' Compensation		1,235		1,350		1,500	11.11%
Total Fringe Benefits			65,548		65,042		67,367	3.57%
Total Personnel Costs		\$	214,354		\$ 215,867		\$ 221,690	2.70%



TECHNOLOGY

The Code of Virginia has been amended to include "technology" as a major expenditure classification for financial reporting. In keeping with this change to the Code of Virginia, technology is now presented as a separate classification. Technology provides support and services to every school and department and contributes to the division's mission of educating all students in the City of Suffolk. Technology's expenditures included in this section include not only technology directly related to the delivery of classroom instruction, but also actual classroom instruction in technology. It also includes technology and technology support provided to all administrative and operational departments providing services supporting the education of our students.

The Technology Program provides the framework for a comprehensive, system-wide strategy for using electronic technology to meet the instructional and administrative requirements of education. This program develops, implements, and supports a wide variety of electronic media; such as, microcomputers, satellite, cable and public television, telecommunications, and other audio-visual electronics.

This program provides instructional and administrative services to assist in the use and implementation of today's electronic media throughout the entire educational community.

Strategic Targets:

- To provide for optimum use of instructional time and technology resources which enhance curriculum and instruction.
- To evaluate current technologies and facilities and upgrade these systems and facilities.
- To provide technical support to all School Board facilities and Suffolk's public schools.
- To establish electronic communication links throughout the educational community.
- To provide continual training to ensure that the staff is technically literate and competent.
- To provide access for all students to current technologies.

School Board Goals & Objectives:

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

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

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

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



TECHNOLOGY

School Board Goals & Objectives (continued):

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

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

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

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

TECHNOLOGY INSTRUCTION:

2026-2027 Changes:

Personnel changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Substitutes daily	13,331		Increased to actual daily substitutes
	13,331	-	
Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services	3,000		Increased costs
Materials and Supplies -Tech	10,000		Increased costs
Software and Support	95,999		Increased costs of software and coverage cameras
Equipment Additions	180,000		Desktop replacements School Based Administration/Clerical(end of life)
Total	\$ 288,999	-	



TECHNOLOGY

TECHNOLOGY DEPARTMENT:

2026-2027 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Purchased Services -Tech	15,000		AVL Stage lighting inspections
Materials and Supplies	5,250		Increased costs of supplies
Software	121,497		Inflational increase in software
Uniforms	1,000		Provide shirts for Techs in schools
Universal Discount (E-rate)	22,600		Receive in Revenue see page 20
Total	\$ 165,347	\$ -	

TECHNOLOGY ADMINISTRATION:

2026-2027 Changes:

Operating Costs changes:	<u>Increased</u>	<u>Decreased</u>	<u>Comment</u>
Communications	7,500		Cost of GPS communication
Software	168,155		Student Badge software, inflational cost of software
Total	\$ 175,655	\$ -	



TECHNOLOGY - INSTRUCTION

		2024-2025		2025-2026		2026-2027		%
		ACTUAL		REVISED		ADOPTED		Inc/(Decr)
ACCT	DESCRIPTION		FTE	TOTAL		FTE	TOTAL	
1.8XXX.XXX.XXXX.XXXX.100.100								
	Compensation:							
1120	Teacher/ITRT	\$ 2,753,728	39.00	\$ 2,899,246		39.00	\$ 2,901,396	0.07%
1130	Director	66,121	0.50	68,435		0.50	69,637	1.76%
1520	Substitute Teacher	56,224		43,000			56,331	31.00%
1660	Bonus	37,500		-			-	0.00%
	Total Compensation	2,913,573	39.50	3,010,681		39.50	3,027,363	0.55%
	Fringe Benefits:							
2100	FICA	217,944		230,317			231,593	0.55%
2210	Retirement	446,579		496,493			486,358	-2.04%
2300	Health/Dental	406,299		230,671			238,744	3.50%
2400	Life Insurance	31,791		35,019			31,493	-10.07%
2700	Workers' Compensation	16,267		17,775			19,750	11.11%
	Total Fringe Benefits	1,118,880		1,010,275			1,007,939	-0.23%
	Total Personnel Costs	4,032,453		\$ 4,020,956			\$ 4,035,301	0.36%
	Operating Costs:							
3009	Purchased Services	64,503		62,000			62,400	0.65%
5290	Internet Services	59,716		100,000			100,000	0.00%
6000	Materials & Supplies -Tech	97,520		135,000			145,000	7.41%
6049	Software and Support	1,292,943		2,088,604			2,184,603	4.60%
8100	Equipment Replacements	9,102		22,255			202,255	808.81%
8209	Equipment Additions-Tech	-		50,000			50,000	0.00%
9330	Local Match Transfer-Grants	314,533		250,000			250,000	0.00%
	Total Operating Costs	1,838,317		2,707,859			2,994,258	10.58%
	Total	\$ 5,870,770		\$ 6,728,815			\$ 7,029,559	4.47%



TECHNOLOGY - CLASS INSTR - REGULAR ED

		2024-2025		2025-2026		2026-2027	
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>		<u>FTE</u>	<u>TOTAL</u>
1.8100.000.XXXX.100.100							
Compensation:							
1120	Teacher ITRT	\$ 577,164	7.00	\$ 602,505		7.00	\$ 668,095
1660	Bonus	7,000					-
Total Compensation		584,164	7.00	602,505		7.00	668,095
Fringe Benefits:							
2100	FICA	44,180		46,092			51,109
2210	Retirement	96,252		100,799			109,367
2300	Health/Dental	73,334		64,873			67,144
2400	Life Insurance	6,811		7,110			7,082
2700	Workers' Compensation	2,883		3,150			3,500
Total Fringe Benefits		223,459		222,023			238,202
Total Personnel Costs		807,623		824,529			906,297
Operating Costs:							
3000	Purchased Services	55,808		62,000			62,400
5290	Internet	59,716		100,000			100,000
6049	Software	1,166,510		1,862,604			1,951,103
6059	Materials and Supplies -Tech	97,520		135,000			145,000
8100	Equipment Replacements	-		-			180,000
8209	Equipment Additions-Tech	-		50,000			50,000
9330	Local Match Transfer-Grants	314,533		250,000			250,000
Total Operating Costs		1,694,087		2,459,604			2,738,503
Total		\$ 2,501,710		\$ 3,284,133			\$ 3,644,800



TECHNOLOGY - CLASS INSTR - SPECIAL ED

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.8100.000.XXXX.200.100								
Operating Costs:								
6049	Software, Support & Supplies	\$	95,400		\$ 168,000		\$ 175,500	4.46%
8100	Replacement Equipment		-				-	0.00%
Total Operating Costs			95,400		168,000		175,500	4.46%
Total		\$	95,400		\$ 168,000		\$ 175,500	4.46%



TECHNOLOGY - CLASS INSTR - CTE MIDDLE

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>		<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.8100.325.XXXX.300.100								
Compensation:								
1120	Teacher	\$ 820,758	13.00	\$	930,136	13.00	\$ 822,826	-11.54%
1520	Substitute Teacher	18,893			30,000		19,000	-36.67%
1660	Bonus	12,000			-		-	100.00%
Total Compensation		851,650	13.00		960,136	13.00	841,826	-12.32%
Fringe Benefits:								
2100	FICA	62,662			73,450		64,400	-12.32%
2210	Retirement	139,914			155,612		134,697	-13.44%
2300	Health/Dental	151,510			68,000		70,380	3.50%
2400	Life Insurance	9,671			10,976		8,722	-20.54%
2700	Workers' Compensation	6,177			5,850		6,500	11.11%
Total Fringe Benefits		369,933			313,888		284,698	-9.30%
Total Personnel Costs		1,221,583			1,274,024		1,126,524	-11.58%
Total		\$ 1,221,583			\$ 1,274,024		\$ 1,126,524	-11.58%



TECHNOLOGY - CLASS INSTR - CTE HIGH

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% Inc/(Decr)
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.8100.350.XXXX.300.100							
Compensation:							
1120	Teacher	\$ 1,355,806	19.00	\$ 1,366,605	19.00	\$ 1,410,475	3.21%
1130	Director	66,121	0.50	68,435	0.50	69,637	1.76%
1520	Substitute Teacher	37,331		13,000		37,331	187.16%
1660	Bonus	18,500		-		-	0.00%
Total Compensation		1,477,758	19.50	1,448,040	19.50	1,517,443	4.79%
Fringe Benefits:							
2100	FICA	111,103		110,775		116,084	4.79%
2210	Retirement	210,413		240,082		242,294	0.92%
2300	Health/Dental	181,455		97,798		101,221	3.50%
2400	Life Insurance	15,310		16,933		15,689	-7.35%
2700	Workers' Compensation	7,207		8,775		9,750	11.11%
Total Fringe Benefits		525,488		474,364		485,039	2.25%
Total Personnel Costs		2,003,246		1,922,404		2,002,481	4.17%
Operating Costs:							
3009	Purchased Tech Services	8,695		-		-	0.00%
8109	Equipment Replacements	9,102		22,255		22,255	0.00%
Total Operating Costs		17,797		22,255		22,255	0.00%
Total		\$ 2,021,043		\$ 1,944,659		\$ 2,024,736	4.12%



TECHNOLOGY - INSTR SUPPORT - MEDIA

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.8232.000.XXXX.100.100								
Operating Costs:								
6049	Software/On-Line Content	\$	31,033		\$ 58,000		\$ 58,000	0.00%
	Total Operating Costs		31,033		58,000		58,000	0.00%
	Total	\$	31,033		\$ 58,000		\$ 58,000	0.00%



TECHNOLOGY - ADMINISTRATIVE SERVICES

		2024-2025	2025-2026	2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>
1.8XXX.XXX.XXXX.XXXX.100.100						
	Operating Costs:					
3009	Purchased Services	\$ 857	\$ 50,000	\$ 48,000		-4.00%
5200	Communications	33,673	25,000	32,500		30.00%
6049	Software	491,295	592,757	760,912		28.37%
8100	Equipment Replacements	-	66,464	66,464		0.00%
8109	Equipment Additions	-	20,000	20,000		0.00%
	Total Operating Costs	525,826	754,221	927,876		23.02%
	Total	\$ 525,826	\$ 754,221	\$ 927,876		23.02%



TECHNOLOGY DEPARTMENT

		2024-2025 <u>ACTUAL</u>		2025-2026 <u>REVISED</u>		2026-2027 <u>ADOPTED</u>	% <u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.8290.900.XXXX.XXXX.000.100							
Compensation:							
113X	Coordinators/Director	\$ 474,260	3.00	\$ 410,669	3.00	\$ 419,216	2.08%
116X	Engineers/Technicians/Supvr.	1,183,347	21.00	1,382,074	21.00	1,401,811	1.43%
1350	Part-Time Technical	210		10,000		5,000	-50.00%
1660	Bonus	23,000		-		-	0.00%
Total Compensation		1,680,816	24.00	1,802,742	24.00	1,826,027	1.29%
Fringe Benefits:							
2100	FICA	124,788		137,911		139,692	1.29%
2210	Retirement	282,088		299,926		298,102	-0.61%
2300	Health/Dental	284,968		265,472		274,764	3.50%
2400	Life Insurance	19,517		21,154		19,303	-8.75%
2700	Workers' Compensation	9,883		10,800		12,000	11.11%
2800	Other Benefits	13,352		-		-	0.00%
Total Fringe Benefits		734,596		735,263		743,861	1.17%
Total Personnel Costs		2,415,412		2,538,005		2,569,887	1.26%
Operating Costs:							
3009	Purchased Services- Tech	21,626		25,000		38,400	53.60%
5500	Travel & Training	9,506		10,000		8,050	-19.50%
5801	Due & Subscriptions	-		500		500	0.00%
6000	Materials & Supplies	23,740		28,750		34,000	18.26%
6049	Software	180,729		268,700		390,197	45.22%
6011	Uniforms	2,000		2,000		3,000	50.00%
8100	Equipment Replacements	125,796		10,000		10,000	0.00%
8300	Universal Discount (E-Rate)	60,621		5,000		27,600	452.00%
Total Operating Costs		424,019		349,950		511,747	46.23%
Total		\$ 2,839,431		\$ 2,887,955		\$ 3,081,634	6.71%



TECHNOLOGY - INSTR SUPPORT - ADMINISTRATION

		2024-2025	2025-2026	2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>
1.8300.000.XXXX.000.100						
Operating Costs:						
3009	Purchased Tech Services	\$ 857			\$ 48,000	100.00%
5200	Communications				-	
6049	Software/On-Line Content	307,428			436,375	100.00%
8109	Equipment Replacements	-			66,464	100.00%
8209	Equipment Additions	-			20,000	100.00%
Total Operating Costs		308,285			570,839	100.00%
Total		\$ 308,285			\$ 570,839	



TECHNOLOGY - INSTR SUPPORT - PRINT SHOP

		2024-2025		2025-2026		2026-2027		%
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.8280.000.XXXX.100.100								
Operating Costs:								
6049	Software/On-Line Content	\$	2,582				\$ 12,720	100.00%
8109	Equipment Replacements		-				-	
Total Operating Costs			2,582				12,720	100.00%
Total		\$	2,582				\$ 12,720	100.00%



TECHNOLOGY - TRANSPORTATION

		2024-2025	2025-2026		2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>		<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>	
1.8500.900.XXXX.000.100							
Operating Costs:							
5200	Communications	\$ 33,673				\$ 32,500	100.00%
6049	Software/On-Line Content	150,224				276,203	100.00%
Total Operating Costs		183,897				308,703	100.00%
Total		\$ 183,897				\$ 308,703	100.00%



TECHNOLOGY - OP & MAINTENANCE

		2024-2025		2025-2026		2026-2027	
		<u>ACTUAL</u>		<u>REVISED</u>		<u>ADOPTED</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>			<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>
1.8600.900.XXXX.000.100							
Operating Costs:							
6049	Software/On-Line Content	\$	31,061			\$	75,614
8100	Equipment Replacements		-				-
Total Operating Costs			31,061				75,614
Total		\$	31,061			\$	75,614



INSTRUCTIONAL NON-DEPARTMENTAL

		2024-2025	2025-2026	2026-2027		%
		<u>ACTUAL</u>	<u>REVISED</u>	<u>ADOPTED</u>		<u>Inc/(Decr)</u>
<u>ACCT</u>	<u>DESCRIPTION</u>		<u>FTE</u>	<u>TOTAL</u>	<u>FTE</u>	<u>TOTAL</u>
1.1100.990.XXXX.XXXX.000.100						
Compensation:						
1640	Bonus	\$ -	\$ -	\$ -	-	0.00%
	Total Compensation	-	0.00	-	0.00	0.00%
Fringe Benefits:						
2100	FICA	-	-	-	-	0.00%
2600	Unemployment Costs	-	70,000	70,000	-	0.00%
2810	Annual & Sick Leave Payouts	-	180,000	180,000	-	0.00%
	Total Fringe Benefits	-	250,000	250,000	-	0.00%
	Total Personnel Costs	-	250,000	250,000	-	0.00%
Operating Costs:						
3000	Purchased Services	-	5,000	4,800	-	-4.00%
6000	Materials/Supplies	91,626	150,000	150,000	-	0.00%
6017	Copier Paper	9,311	-	-	-	0.00%
	Total Operating Costs	100,938	155,000	154,800	-	-0.13%
	Total	\$ 100,938	\$ 405,000	\$ 404,800	-	-0.05%

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



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CAPITAL IMPROVEMENTS PROGRAM (CIP)

The purpose of the CIP is to plan for the renovation and construction of significant public improvements and the acquisition of major new and replacement equipment over a 10-year period. Years 1 through 5 serve as the capital improvement program, while the plan covers a 10-year horizon.

The CIP is intended to:

- Plan for the construction and renovation of facilities and acquisition of equipment in support of the City's public service responsibilities;
- Improve financial planning by comparing needs with resources, operating impacts, and annual tax rate implications; and
- Prioritize limited available funds projects that will have a positive impact on Suffolk's citizens.

City Council Target Areas

Public Safety – To preserve, promote, and continue to invest in public safety.

Financial Stability – Continue practices that ensure strong financial management and fiscal responsibility.

Growth Management and Comprehensive Planning – Use the Comprehensive Plan and Unified Development Ordinance to enable and facilitate private investment in strategic target areas and preserve, conserve, and protect the City's unique natural and agricultural heritage.

Civic Engagement and Responsive City Services – Ensure that all citizens have pertinent information in a timely manner and provide convenient and diverse means for citizen input; provide responsive, effective and efficient programs and services to citizens.

Expanded Economic Development – Implement strategies that add new businesses and provide jobs for a skilled and diverse workforce, retain and enhance existing businesses, promote entrepreneurship, create a vibrant downtown, and build an economy that expands our tax base.

Public Education – Create a structure of shared accountability between the City and Schools to build an educational environment known for excellence.

Leisure, Health and Wellness – Implement programs and services designed to improve the health, economic and social wellbeing of citizens.

Transportation – Increase capacity and connectivity of our roadways and public transportation system.



SUFFOLK PUBLIC SCHOOLS - CAPITAL IMPROVEMENTS PLAN - FISCAL YEARS 2026 THROUGH 2035

SCHOOL BOARD APPROVED 9/21/23

PROJECT	PRIOR FUNDING	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Schools Major Repairs / Systems Replacement	\$17,000,987	-	-	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000	\$45,800,000	\$60,800,000
Northern Shores Elementary Addition	\$4,775,000	\$11,135,500	\$3,189,000	-	-	-	\$14,324,500	-	\$14,324,500
College and Career Academy at Pruden	-	-	-	-	-	-	-	\$3,500,000	\$3,500,000
Elephant's Fork Elementary Replacement -800 students	-	-	\$6,000,000	\$29,250,000	\$25,800,000	-	\$61,050,000	-	\$61,050,000
Kilby Shores Elementary Replacement -800 students	-	-	-	-	-	-	-	\$70,818,000	\$70,818,000
Forest Glen Middle School Replacement -800 students	-	-	-	-	-	-	-	\$84,705,600	\$84,705,600
Nansemond Parkway Elementary Replacement -800 students	-	-	-	-	-	-	-	\$56,689,710	\$56,689,710
Nansemond River High School Add	-	-	-	-	-	-	-	\$42,000,000	\$42,000,000
John Yeates Middle School Replacement -1,000 students	-	-	-	-	-	-	-	\$87,750,000	\$87,750,000
School Administration Office	-	\$2,000,000	\$4,000,000	-	-	-	\$6,000,000	\$16,000,000	\$22,000,000
	\$21,775,987	\$13,135,500	\$13,189,900	\$34,250,000	\$30,800,000	\$5,000,000	\$96,374,500	\$407,263,310	\$503,637,810

The CIP program is funded by the City of Suffolk. Please refer to <https://www.suffolkva.us/751/Capital-Improvements-Plan> for more information.



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INFORMATIONAL SECTION



STUDENT ENROLLMENT

Enrollment projections were developed using a multi-factor forecasting methodology that combines historical enrollment trends, school-level analysis, and local demographic considerations. Historical enrollment data from the previous four school years were analyzed to establish baseline projections for each school. Trend analysis was used to identify patterns of growth, decline, and stabilization within individual attendance zones and grade configurations.

The baseline projections were then reviewed considering factors known to influence enrollment throughout the division, including residential development activity, student mobility, school choice options, and community demographic trends. Particular attention was given to schools experiencing recent growth or enrollment fluctuations to ensure projections reflected both historical performance and anticipated local conditions.

Because Suffolk is located within the Hampton Roads region, enrollment forecasting presents unique challenges due to the significant military presence throughout the area. Military-connected families frequently relocate as a result of reassignment, deployment cycles, and housing availability, creating enrollment fluctuations that may not be fully reflected in historical trend data. As a result, enrollment projections incorporate professional judgment and periodic review to account for changing conditions that may affect student populations.

The resulting projections are intended to provide a reasonable planning framework for budget development, staffing allocations, classroom capacity analysis, transportation planning, and long-range facility decision-making. Enrollment forecasts will continue to be monitored and refined annually as new demographic and enrollment information becomes available.

Factors Influencing Future Enrollment

The following factors were considered in the development and interpretation of enrollment projections:

- Historical enrollment trends by school.
- Student mobility patterns within attendance zones.
- Residential growth and housing development activity.
- School choice participation, including charter, private, virtual, and homeschool options.
- Economic and demographic conditions within the community.
- Military-related population movement associated with installations throughout the Hampton Roads region.



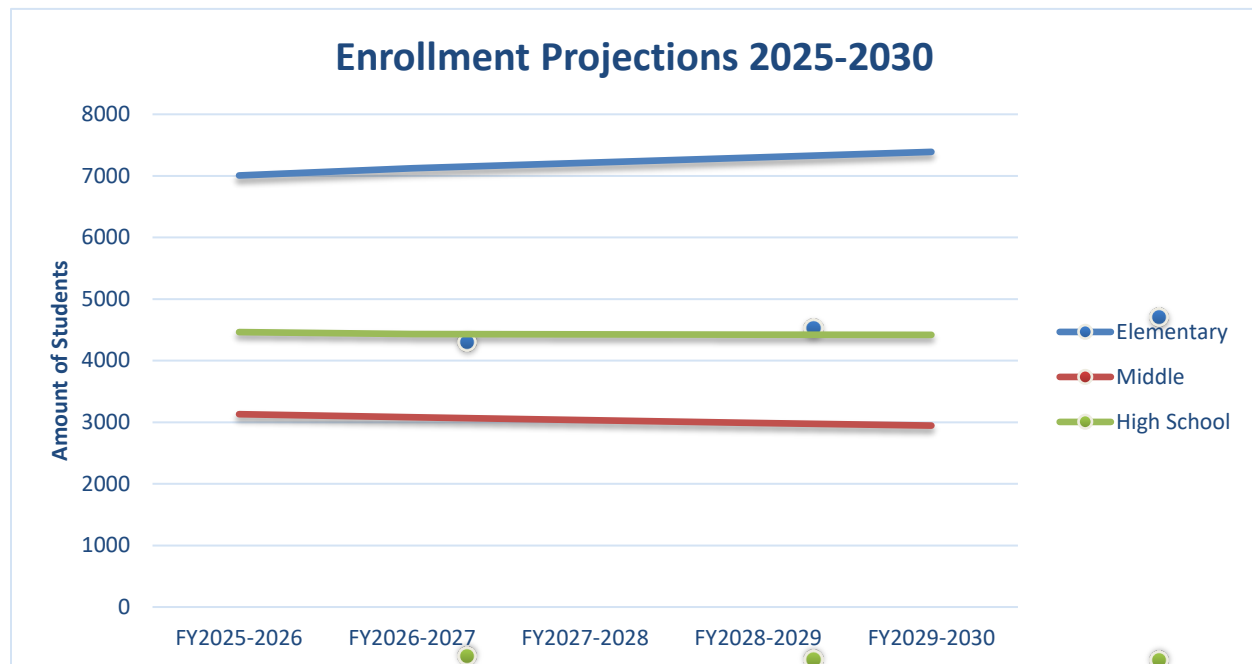
Limitation Statement

Enrollment forecasts represent planning estimates based on the best available information at the time of preparation. Actual enrollment may vary due to factors outside the division's control, including economic conditions, housing market activity, military assignments, and changes in family educational preferences.

In accordance with ADA requirements, alternative formats of the following documents can be made available as a reasonable accommodation upon request. This request or other questions about the information reported above may be directed to the Supervisor of Data and Research (757-925-6760).

Enrollment observations

Division-wide enrollment is projected to remain stable and continue to its historical pattern of moderate growth. Forecasts indicate enrollment may increase by approximately 30 to 50 students annually, representing average annual growth of roughly .33%. This projection reflects recent enrollment trends while recognizing the unique demographics factors of the Hampton Roads region, including population mobility, residential development patterns and affordability.





8 Year Enrollment History

(4 years of Actual Fall Student Record Collection and 4 years of Fall Student Enrollment Projections)

ELEMENTARY SCHOOL	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Actuals	2026-2027 Projection	2027-2028 Projection	2028-2029 Projection	2029-2030 Projection
Booker T. Washington Elementary (050)	355	342	362	469	472	509	545	582
Creekside Elementary (440)	752	747	764	760	766	770	774	778
Elephant's Fork Elementary (210)	599	644	653	640	667	680	693	708
Florence Bowser Elementary (090)	831	874	926	908	955	984	1,012	1040
Hillpoint Elementary (450)	737	739	780	793	814	835	856	877
Kilby Shores Elementary (230)	449	460	494	471	493	503	513	523
Mack Benn Jr. Elementary (330)	684	704	713	722	736	749	761	773
Nansemond Parkway Elementary (220)	457	448	456	437	436	431	426	421
Northern Shores Elementary (391)	822	837	798	803	791	781	772	763
Oakland Elementary (070)	469	483	464	433	430	418	405	392
Southwestern Elementary (047)	595	609	579	571	563	553	543	533
Subtotal:	6,750	6,887	6,989	7,007	7,123	7,213	7,300	7,390
MIDDLE SCHOOL								
Colonel Fred Cherry Middle (0397)	755	728	736	733	723	718	712	706
Forest Glen Middle (0390)	426	444	433	438	441	444	446	449
John F. Kennedy Middle (0370)	544	546	498	475	452	426	401	376
John Yeates Middle (0380)	506	517	509	543	544	555	565	576
King's Fork Middle (0393)	1,031	984	986	942	919	893	866	839
Subtotal:	3,262	3,219	3,162	3,131	3,079	3,036	2,990	2,946
HIGH SCHOOL								
King's Fork High (0395)	1,697	1,666	1,686	1,693	1,687	1,688	1,689	1,690
Lakeland High (0300)	1,083	1,065	1,045	1,062	1,043	1,035	1,026	1,018
Nansemond River High (0240)	1,698	1,681	1,683	1,709	1,701	1,705	1,708	1,711
Subtotal:	4,478	4,412	4,414	4,464	4,431	4,428	4,423	4,419
Total:	14,490	14,518	14,565	14,602	14,633	14,677	14,713	14,755



**Virginia Department of Education - Educational Information Management
2025-2026 Fall Verification Report
127 - Suffolk City Public Schools**

Enrollment By School for School-Aged Students Full Time Only																
		PK	KG	01	02	03	04	05	06	07	08	09	10	11	12	Total
ELEMENTARY SCHOOL																
Booker T. Washington Elementary(0050)	(PK-05)	67	72	62	64	62	73	69								469
Creekside Elementary(0440)	(PK-05)	53	116	123	98	116	133	121								760
Elephant's Fork Elementary(0210)	(PK-05)	35	97	105	110	86	104	103								640
Florence Bowser Elementary(0090)	(PK-05)	71	124	144	121	144	162	142								908
Hillpoint Elementary(0450)	(PK-05)	50	122	128	135	125	130	103								793
Kilby Shores Elementary(0230)	(PK-05)	57	70	60	53	69	96	66								471
Mack Benn Jr. Elementary(0330)	(PK-05)	35	125	99	134	117	102	110								722
Nansemond Parkway Elementary(0220)	(PK-05)	35	62	67	60	75	80	58								437
Northern Shores Elementary(0391)	(PK-05)	41	121	121	129	126	130	135								803
Oakland Elementary(0070)	(PK-05)	26	61	76	76	65	63	66								433
Southwestern Elementary(0047)	(PK-05)	35	75	99	85	103	90	84								571
	Subtotal :	505	1045	1084	1065	1088	1163	1057	0	0	0	0	0	0	0	7007
MIDDLE SCHOOL																
Colonel Fred Cherry Middle(0397)	(06-08)								231	265	237					733
Forest Glen Middle(0390)	(06-08)								153	141	144					438
John F. Kennedy Middle(0370)	(06-08)								164	169	142					475
John Yeates Middle(0380)	(06-08)								197	166	180					543
King's Fork Middle(0393)	(06-08)								304	309	329					942
	Subtotal :	0	0	0	0	0	0	0	1049	1050	1032	0	0	0	0	3131
HIGH SCHOOL																
King's Fork High(0395)	(09-12)											462	429	416	386	1693
Lakeland High(0300)	(09-12)											278	282	256	246	1062
Nansemond River High(0240)	(09-12)											445	424	392	448	1709
	Subtotal :	0	0	0	0	0	0	0	0	0	0	1185	1135	1064	1080	4464
	Total :	505	1045	1084	1065	1088	1163	1057	1049	1050	1032	1185	1135	1064	1080	14602



Virginia Department of Education - Educational Information Management
2024-2025 Fall Verification Report
127 - Suffolk City Public Schools

Enrollment By School for School-Aged Students Full Time Only																	
		PK	KG	01	02	03	04	05	06	07	08	09	10	11	12	Total	
ELEMENTARY SCHOOL																	
Booker T. Washington Elementary(0050)	(PK-05)	74	47	51	45	55	46	44								362	
Creekside Elementary(0440)	(PK-05)	51	117	96	120	132	124	124								764	
Elephant's Fork Elementary(0210)	(PK-05)	35	102	109	88	116	113	90								653	
Florence Bowser Elementary(0090)	(PK-05)	85	138	126	140	151	136	150								926	
Hillpoint Elementary(0450)	(PK-05)	58	126	125	130	124	100	117								780	
Kilby Shores Elementary(0230)	(PK-05)	69	64	59	60	99	72	71								494	
Mack Benn Jr. Elementary(0330)	(PK-05)	33	110	129	120	112	117	92								713	
Nansemond Parkway Elementary(0220)	(PK-05)	37	71	65	74	85	64	60								456	
Northern Shores Elementary(0391)	(PK-05)	44	109	135	125	130	125	130								798	
Oakland Elementary(0070)	(PK-05)	25	79	81	69	66	71	73								464	
Southwestern Elementary(0047)	(PK-05)	35	85	85	92	86	84	112								579	
	Subtotal :	546	1048	1061	1063	1156	1052	1063	0	0	0	0	0	0	0	6989	
MIDDLE SCHOOL																	
Colonel Fred Cherry Middle(0397)	(06-08)								244	256	236					736	
Forest Glen Middle(0390)	(06-08)								141	151	141					433	
John F. Kennedy Middle(0370)	(06-08)								174	164	160					498	
John Yeates Middle(0380)	(06-08)								158	176	175					509	
King's Fork Middle(0393)	(06-08)								313	316	357					986	
	Subtotal :	0	0	0	0	0	0	0	1030	1063	1069	0	0	0	0	3162	
HIGH SCHOOL																	
King's Fork High(0395)	(09-12)											471	439	384	392	1686	
Lakeland High(0300)	(09-12)											291	265	279	210	1045	
Nansemond River High(0240)	(09-12)											426	403	451	403	1683	
	Subtotal :	0	0	0	0	0	0	0	0	0	0	1188	1107	1114	1005	4414	
	Total :	546	1048	1061	1063	1156	1052	1063	1030	1063	1069	1188	1107	1114	1005	14565	



Virginia Department of Education - Educational Information Management
2023-2024 Fall Verification Report
127 - Suffolk City Public Schools

		Enrollment By School for School-Aged Students Full Time Only																		
		PK	KA	KP	JK	KG	T1	01	02	03	04	05	06	07	08	09	10	11	12	Total
ELEMENTARY SCHOOL																				
Booker T. Washington Elementary(0050)	(PK-05)	52				53		37	56	51	51	42								342
Creekside Elementary(0440)	(PK-05)	57				99		117	120	119	116	119								747
Elephant's Fork Elementary(0210)	(PK-05)	39				109		101	103	111	98	83								644
Florence Bowser Elementary(0090)	(PK-05)	76				113		136	146	130	145	128								874
Hillpoint Elementary(0450)	(PK-05)	55				120		124	114	99	114	113								739
Kilby Shores Elementary(0230)	(PK-05)	53				52		62	91	67	66	69								460
Mack Benn Jr. Elementary(0330)	(PK-05)	39				114		135	114	123	89	90								704
Nansemond Parkway Elementary(0220)	(PK-05)	36				60		76	81	67	65	63								448
Northern Shores Elementary(0391)	(PK-05)	47				144		126	127	131	136	126								837
Oakland Elementary(0070)	(PK-05)	47				77		67	76	65	73	78								483
Southwestern Elementary(0047)	(PK-05)	36				86		92	93	88	110	104								609
	Subtotal :	537	0	0	0	1027	0	1073	1121	1051	1063	1015	0	0	0	0	0	0	0	6887
MIDDLE SCHOOL																				
Colonel Fred Cherry Middle(0397)	(06-08)												238	250	240					728
Forest Glen Middle(0390)	(06-08)												156	154	134					444
John F. Kennedy Middle(0370)	(06-08)												182	162	202					546
John Yeates Middle(0380)	(06-08)												175	167	175					517
King's Fork Middle(0393)	(06-08)												319	343	322					984
	Subtotal :	0	0	0	0	0	0	0	0	0	0	0	1070	1076	1073	0	0	0	0	3219
HIGH SCHOOL																				
King's Fork High(0395)	(09-12)															517	400	382	367	1666
Lakeland High(0300)	(09-12)															300	308	231	226	1065
Nansemond River High(0240)	(09-12)															411	470	400	400	1681
	Subtotal :	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1228	1178	1013	993	4412
	Total :	537	0	0	0	1027	0	1073	1121	1051	1063	1015	1070	1076	1073	1228	1178	1013	993	14518



Virginia Department of Education - Educational Information Management
2022-2023 Fall Verification Report
127 - Suffolk City Public Schools

Enrollment By School for School-Aged Students Full Time Only																				
		PK	KA	KP	JK	KG	T1	01	02	03	04	05	06	07	08	09	10	11	12	Total
ELEMENTARY SCHOOL																				
Booker T. Washington Elementary(0050)	(PK-05)	56				42		63	49	49	46	50								355
Creekside Elementary(0440)	(PK-05)	55				110		123	114	107	117	126								752
Elephant's Fork Elementary(0210)	(PK-05)	40				98		95	107	92	84	83								599
Florence Bowser Elementary(0090)	(PK-05)	48				127		142	133	135	125	121								831
Hillpoint Elementary(0450)	(PK-05)	53				126		120	96	121	111	110								737
Kilby Shores Elementary(0230)	(PK-05)	49				57		90	54	69	63	67								449
Mack Benn Jr. Elementary(0330)	(PK-05)	35				111		108	127	96	95	112								684
Nansemond Parkway Elementary(0220)	(PK-05)	54				71		79	68	67	60	58								457
Northern Shores Elementary(0391)	(PK-05)	54				119		137	130	128	120	134								822
Oakland Elementary(0070)	(PK-05)	42				60		74	65	80	76	72								469
Southwestern Elementary(0047)	(PK-05)	36				85		84	84	100	93	113								595
	Subtotal :	522	0	0	0	1006	0	1115	1027	1044	990	1046	0	0	0	0	0	0	0	6750
MIDDLE SCHOOL																				
Colonel Fred Cherry Middle(0397)	(06-08)												257	247	251					755
Forest Glen Middle(0390)	(06-08)												145	136	145					426
John F. Kennedy Middle(0370)	(06-08)												172	185	187					544
John Yeates Middle(0380)	(06-08)												173	176	157					506
King's Fork Middle(0393)	(06-08)												339	329	363					1031
	Subtotal :	0	0	0	0	0	0	0	0	0	0	0	1086	1073	1103	0	0	0	0	3262
HIGH SCHOOL																				
King's Fork High(0395)	(09-12)															602	409	386	300	1697
Lakeland High(0300)	(09-12)															382	281	201	219	1083
Nansemond River High(0240)	(09-12)															514	456	409	319	1698
	Subtotal :	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1498	1146	996	838	4478
	Total :	522	0	0	0	1006	0	1115	1027	1044	990	1046	1086	1073	1103	1498	1146	996	838	14490



On-Time Graduation Rate Class of 2025			
	2022 - 2023	2023 - 2024	2024 - 2025
King's Fork High School	84.3%	84.6%	93.8%
Lakeland High School	86.9%	85.9%	86.0%
Nansemond River High School	93.3%	93.0%	96.9%
Suffolk Public Schools	88.2%	88.1%	93.2%
State of Virginia	91.9%	92.9%	92.4%

The Virginia On-Time Graduation Rate expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.

Results are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

Data are based on the Virginia Department of Education's detailed State, Division, and School Cohort Reports. Data as of 11/10/2025.



Student Attendance Rates - 2025 Grades K - 12			
	Average Daily Attendance	Average Daily Membership	Percent Attendance
Booker T. Washington Elementary School	275	292	94.2
Creekside Elementary School	679	716	94.8
Elephant's Fork Elementary School	565	607	93.1
Florence Bowser Elementary School	809	847	95.5
Hillpoint Elementary School	676	719	94.0
Kilby Shores Elementary School	400	421	95.0
Mack Benn Jr. Elementary School	620	663	93.5
Nansemond Parkway Elementary School	397	420	94.4
Northern Shores Elementary School	723	758	95.4
Oakland Elementary School	410	434	94.6
Southwestern Elementary School	515	545	94.5
Col. Fred Cherry Middle School	698	736	94.9
Forest Glen Middle School	397	424	93.5
John F. Kennedy Middle School	452	492	91.7
John Yeates Middle School	485	509	95.3
King's Fork Middle School	906	970	93.3
King's Fork High School	1517	1643	92.4
Lakeland High School	930	1022	91.0
Nansemond River High School	1535	1653	92.8
Total	13,065	13,958	93.6

Data are based on the End-of-Year Financial Verification Report submitted annually to the Virginia Department of Education and Virginia Department of Education's Annual Superintendent's Report (Table 8). Data submitted as of 11/10/2025.

Student Demographics - Fall 2025 Grades PreK - 12

	Total Membership	Female	Male	African American	White	Hispanic/Latino	American Indian/Alaska Native	Asian	Native Hawaiian/Pacific Islander	Multirace	English Learners	Students With Disabilities
Booker T. Washington Elementary	469	52%	48%	75%	13%	6%	<1%	<1%	0%	6%	1%	13%
Creekside Elementary	760	49%	51%	56%	22%	10%	<1%	1%	<1%	9%	2%	14%
Elephant's Fork Elementary	640	47%	53%	62%	20%	11%	<1%	<1%	0%	7%	2%	14%
Florence Bowser Elementary	908	48%	52%	38%	36%	16%	<1%	1%	0%	9%	5%	15%
Hillpoint Elementary	793	49%	51%	63%	17%	10%	<1%	2%	<1%	8%	1%	13%
Kilby Shores Elementary	471	46%	54%	39%	39%	11%	<1%	<1%	<1%	10%	1%	17%
Mack Benn Jr. Elementary	722	49%	51%	66%	15%	10%	<1%	1%	0%	8%	5%	11%
Nansemond Parkway Elementary	437	49%	51%	55%	28%	6%	<1%	0%	<1%	9%	2%	14%
Northern Shores Elementary	803	47%	53%	47%	28%	11%	1%	4%	<1%	9%	3%	14%
Oakland Elementary	433	53%	47%	55%	27%	6%	1%	0%	0%	9%	3%	10%



Southwestern Elementary	571	47%	53%	26%	56%	10%	1%	1%	<1%	6%	1%	14%
Total Elementary Schools	7,007	49%	51%	53%	27%	10%	<1%	1%	<1%	8%	3%	13%
Col. Fred Cherry Middle	733	46%	54%	58%	21%	9%	<1%	3%	<1%	8%	2%	12%
Forest Glen Middle	438	49%	51%	42%	45%	5%	0.7%	0%	<1%	6%	0%	16%
John F. Kennedy Middle	475	51%	49%	70%	17%	9%	0.0%	0%	0%	4%	2%	13%
John Yeates Middle	543	48%	52%	34%	46%	7%	0.0%	2%	0%	11%	<1%	13%
King's Fork Middle	942	48%	52%	67%	17%	9%	<1%	1%	<1%	7%	2%	14%
Total Middle Schools	3,131	48%	52%	56%	27%	8%	<1%	1%	<1%	7%	1%	14%
King's Fork High	1,693	48%	52%	69%	15%	8%	<1%	1%	<1%	6%	1%	14%
Lakeland High	1,065	51%	49%	56%	31%	7%	<1%	<1%	<1%	6%	1%	14%
Nansemond River High	1,709	48%	52%	51%	28%	10%	<1%	3%	<1%	8%	1%	11%
Total High Schools	4,467	49%	51%	59%	24%	8%	<1%	2%	<1%	7%	1%	13%
Total	14,605	49%	51%	55%	26%	9%	<1%	1%	<1%	8%	2%	13%

Data are based on the Fall Student Record Collection submitted annually to the Virginia Department of Education and represent students receiving services as of September 30 in Pre-kindergarten through grade 12. Data as of 12/19/2025.



Student Enrollment - Fall 2025
Grades PreK - 12

	Total Membership	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12
Booker T. Washington Elementary School	469	67	72	62	64	62	73	69							
Creekside Elementary School	760	53	116	123	98	116	133	121							
Elephant's Fork Elementary School	640	35	97	105	110	86	104	103							
Florence Bowser Elementary School	908	71	124	144	121	144	162	142							
Hillpoint Elementary School	793	50	122	128	135	125	130	103							
Kilby Shores Elementary School	471	57	70	60	53	69	96	66							
Mack Benn Jr. Elementary School	722	35	125	99	134	117	102	110							
Nansemond Parkway Elementary School	437	35	62	67	60	75	80	58							
Northern Shores Elementary School	803	41	121	121	129	126	130	135							
Oakland Elementary School	433	26	61	76	76	65	63	66							
Southwestern Elementary School	571	35	75	99	85	103	90	84							



Col. Fred Cherry Middle School	733								231	265	237				
Forest Glen Middle School	438								153	141	144				
John F. Kennedy Middle School	475								164	169	142				
John Yeates Middle School	543								197	166	180				
King's Fork Middle School	942								304	309	329				
King's Fork High School	1,693											462	429	416	386
Lakeland High School	1,062											278	282	256	246
Nansemond River High School	1,709											445	424	392	448
Total	14,602	505	1,045	1,084	1,065	1,088	1,163	1,057	1,049	1,050	1,032	1,185	1,135	1,064	1,080

Data based on the Fall Student Record Collection submitted annually to the Virginia Department of Education. Counts represent students receiving services as of September 30 in pre-kindergarten through grade 12. Data submitted as of 10/30/2025.



SAT Results 2025 College-Bound Seniors			
	2023	2024	2025
King's Fork High School			
Evidence-Based Reading and Writing	501	509	497
Mathematics	458	453	464
Total	958	963	961
Lakeland High School			
Evidence-Based Reading and Writing	513	525	572
Mathematics	468	464	518
Total	981	989	1090
Nansemond River High School			
Evidence-Based Reading and Writing	517	537	553
Mathematics	476	487	504
Total	993	1024	1057
Suffolk Public Schools			
Evidence-Based Reading and Writing	510	525	533
Mathematics	467	471	489
Total	977	996	1022
State of Virginia			
Evidence-Based Reading and Writing	569	564	567
Mathematics	544	537	544
Total	1113	1101	1112



Nation			
Evidence-Based Reading and Writing	520	519	521
Mathematics	508	505	508
Total	1028	1024	1029

Scores are based on the College Board's Assessment Reporting Data Extract files. Data as of 10/23/2025.

Continuing Education Plans - 2025 Graduates and Completers								
	Total Graduates/ Completers	Attending Two- Year Colleges	Attending Four- Year Colleges	Other Continuing Education Plans	Total Continuing Education Plans	Employment	Military	No Plans
King's Fork High School	393	9%	51%	13%	73%	10%	7%	10%
Lakeland High School	225	8%	49%	14%	72%	19%	5%	4%
Nansemond River High School	409	13%	52%	12%	77%	3%	8%	12%
Total High Schools	1027	11%	51%	13%	74%	9%	7%	10%

Data are based on the Final Report of Combined Term Graduates submitted annually to the Virginia Department of Education. Data submitted as of 8/14/2025.



Diplomas and Certificates Awarded - 2025 Graduates and Completers							
	Total Graduates/ Completers	Standard Diploma	Advanced Studies Diploma	Modified Standard Diploma	Applied Studies Diploma	Certificate of Program Completion	High School Equivalency (Formally GED) ¹
King's Fork High School	393	68%	43%	0%	3%	0%	1%
Lakeland High School	225	71%	29%	0%	2%	0%	1%
Nansemond River High School	409	54%	51%	0%	5%	0%	1%
Total High Schools	1027	63%	43%	0%	3%	0%	1%

Data are based on the Final Report of Combined Term Graduates submitted annually to the Virginia Department of Education.

¹ Counts include certificates earned as part of the Individual Student Alternative Education Plan (ISAEP) Data submitted as of 8/14/2025.



Corrected September 1, 2023

Original Deleted

OFFICE OF SCHOOL NUTRITION PROGRAMS



Media Release 2023-2024

Policy for Providing Free Meals for School Divisions Participating in the Community Eligibility Provision (CEP) for All Schools in the Division

September 1, 2023 Suffolk City Public Schools

today announced its policy for providing free meals to all students served under the National School Lunch and School Breakfast Programs. Each school and/or central school nutrition office has a copy of the policy, which may be reviewed by any interested party.

All schools in the division will be participating in the Community Eligibility Provision (CEP) as implemented under the Healthy, Hunger-Free Kids Act of 2010. Students attending a participating school will be provided a nutritious meal for breakfast and lunch each day at no charge to the household. Households will not be required to submit a meal application form to receive meals at no charge. Each household will receive a letter informing them of the program, including contact information for any questions.

Any questions can be directed to:

Name: Mr. James Riddick

Office: Food and Nutritional Services

Address: 3264 Pruden Blvd, Suffolk, VA 23434

Phone: (757) 925-5789 Email: jamesriddick@spsk12.net



USDA NONDISCRIMINATION STATEMENT

In accordance with federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, this institution is prohibited from discriminating on the basis of race, color, national origin, sex (including gender identity and sexual orientation), disability, age, or reprisal or retaliation for prior civil rights activity.

Program information may be made available in languages other than English. Persons with disabilities who require alternative means of communication to obtain program information (e.g., Braille, large print, audiotape, American Sign Language), should contact the responsible state or local agency that administers the program or USDA's TARGET Center at (202) 720-2600 (voice and TTY) or contact USDA through the Federal Relay Service at (800) 877-8339.

To file a program discrimination complaint, a Complainant should complete a Form AD-3027, USDA Program Discrimination Complaint Form which can be obtained online at: <https://www.usda.gov/sites/default/files/documents/USDA-OASCR%20P-Complaint-Form-0508-0002-508-11-28-17Fax2Mail.pdf>, from any USDA office, by calling (866) 632-9992, or by writing a letter addressed to USDA. The letter must contain the complainant's name, address, telephone number, and a written description of the alleged discriminatory action in sufficient detail to inform the Assistant Secretary for Civil Rights (ASCR) about the nature and date of an alleged civil rights violation. The completed AD-3027 form or letter must be submitted to USDA by:

1. **mail:**
U.S. Department of Agriculture
Office of the Assistant Secretary for Civil Rights 1400
Independence Avenue, SW
Washington, D.C. 20250-9410; or
2. **fax:**
(833) 256-1665 or (202) 690-7442; or
3. **email:**
program.intake@usda.gov

This institution is an equal opportunity provider.

Families with limited English Proficiency may request a copy of this document in their language.



PERSONNEL RESOURCE ALLOCATIONS - FTE HISTORY

Object	Employee Group	FY 22-23	FY 23-24	FY 24-25	Adopted	Revised	Adopted
					FY 25-26	FY 25-26	FY 26-27
1112	SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	1.00
1113	CHIEF	4.00	4.00	4.00	4.00	4.00	4.00
1120	INSTRUCTIONAL	1,133.50	1,147.00	1,157.50	1,166.50	1,169.50	1,165.50
1126	PRINCIPAL	21.00	21.00	21.00	21.00	21.00	21.00
1127	ASST PRINCIPAL	31.00	31.00	31.00	31.00	31.00	32.00
1130	OTHER PROFESSIONAL	67.10	68.10	71.30	73.30	73.30	73.30
1131	SCHOOL NURSE	26.60	26.60	26.60	26.00	26.00	26.00
1140	TEACHER ASSISTANT	223.00	226.00	262.00	263.00	264.00	272.00
1143	ISS MONITOR	18.00	19.00	19.00	19.00	19.00	19.00
114X	S3'S	28.00	59.00	59.00	59.00	59.00	59.00
114X	BEHAVIORIAL ASSIST.	15.00	15.00	15.00	15.00	15.00	15.00
114X	FACILITATOR		8.00	9.00	9.00	9.00	9.00
1145	TEACHER ASSISTANT P/T	9.15	7.35	8.20	8.20	8.20	7.00
1150	CLERICAL	112.50	114.50	115.00	115.00	114.00	115.00
1160	TRADESMAN	54.60	55.00	58.00	58.00	58.00	58.00
1170	OPERATIVE	135.00	135.00	135.00	135.00	135.00	135.00
1175	OPERATIVE P/T	-	-	-	-	-	-
1180	LABORER	130.40	123.20	120.00	115.00	115.00	96.00
1185	LABORER P/T	-	7.20	4.20	4.20	4.20	3.60
	Total Full time Equivalents	2,009.85	2,067.95	2,116.80	2,123.20	2,126.20	2,111.40



GLOSSARY

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

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

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

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

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

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

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

Athletics – The school division pays for the coaches and persons required to work games such as ticket takers, scorers, and security personnel. In addition, the division pays for Athletic trainers and emergency personnel required at games, catastrophic insurance for student athletes, VHSL dues, travel for VHSL required meetings, materials needed to mark the fields, and helmet reconditioning. ALL other support for Athletics comes from booster clubs, gate receipts of games, and fundraisers by students and is accounted for in the student activities fund (SAF). Funds for athletics is not allowed to be transferred outside of athletics as (SAF) are fiduciary funds.

At Risk Add on revenue – The probability that a student will fail academically and/or drop out of school. State payments to support approved programs for at-risk students are disbursed to



school divisions based on the estimated number of federal free lunch participants in each division.

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

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

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

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

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

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

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

District Field Trips – The school board approved specific field trips by grade level to support teaching and learning and agreed to pay for the majority of the cost of these trips. Schools charge a nominal fee and the difference is reimbursed by the division to the schools for the



difference of what was collected and the whole cost of the trip. This could include such items as tickets and the cost of transportation.

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

School Allocations – Money specifically set aside to be distributed to the School Activity funds based upon number of students in the building. In August, 80% is distributed to schools based on enrollment measured in June. In January the remaining 20% is distributed to schools based on enrollment measured in September. Exceptions to this are the fixed amounts distributed to Turlington Woods program to operate and to the College and Career Academy at Pruden in



order to operate programs. Specific accounts are used to receipt the funds for audit tracing and then the funds are distributed among the allocation accounts by either grade level or subject based upon the School Administrator and leadership team's knowledge of their specific teachers and student needs.

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

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

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

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

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

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

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

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

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

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

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



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

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