

SCHOOL OPERATING FUND

DESCRIPTION

Each year, the Suffolk City School Board adopts and presents the School Operating Budget to the Suffolk City Council. City Council appropriates the total amount of revenues the School Board expects to receive in order for those funds to be expended by the School Board. Education expenditures are funded primarily through State, Federal, and local funding.

Suffolk Public Schools operates 12 elementary schools, 4 middle schools, 3 high schools, 1 alternative school, and the Pruden Center for Industry & Technology. The overall student/teacher ratio is 25 to 1. Approximately 83% of students move on to post-secondary education.



The vision of Suffolk Public Schools is that all students will become lifelong learners equipped with the skills, knowledge, and attitudes to succeed as productive citizens in a local, national, and global society.

GOALS

The Suffolk School Board has adopted goals for Suffolk Public Schools that are aligned with the statutory requirements of the Standards of Quality 22.1-253.13:6. Standard 6. Planning and Public Involvement and the priorities of the Virginia Board of Education. The goals are as follows:

- To improve student achievement and close the academic achievement gaps.
- To provide a safe and nurturing environment.
- To provide strong leadership for effective and efficient operations.
- To advance academic achievement through enhanced instructional skills gained by professional development.
- To strengthen collaboration with stakeholders and increase parent and community satisfaction.

STATISTICS/PERFORMANCE MEASURES

| | SY 2009 | SY 2010 | SY 2011 |
|--|----------------|----------------|----------------|
| | Actual | Actual | Actual |
| School Enrollment (Fall Membership) | 14,093 | 14,408 | 14,510 |
| Per Pupil Expenditures | \$10,324 | \$10,089 | \$9,825 |
| Accreditation | 100% | 100% | 100% |
| High School Graduation Rate (Four Year Cohort) | 77.7% | 80.5% | 81.2% |
| Percent of students receiving Advanced Diploma | 33.5% | 36.6% | 39.5% |
| Percent of students enrolled in Advanced Placement courses | 8.1% | 4.9% | 6.7% |
| Percent of students enrolled in Dual Enrollment courses | 3.6% | 2.4% | 2.2% |
| SAT Scores | | | |
| Critical Reading | 458 | 468 | 464 |
| Writing | 444 | 447 | 451 |
| Math | 444 | 449 | 445 |
| School Dropout Rate | 3.71% | 1.43% | 2.64% |

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| Revenue | | | | | | | |
|--|-----------------------|-----------------------|-----------------------|------------------------|-----------|-----------------------|------------|
| | 2009-2010 Actual | 2010-2011 Actual | 2011-2012 Budget | 2012-2013 Requested | % Chng | 2012-2013 Adopted | % Chng |
| State / Federal / Other | \$ 101,485,423 | \$ 93,542,225 | \$ 96,194,870 | \$ 91,150,693 | -5% | \$ 91,150,693 | -5% |
| Transfer from General Fund - Local Support | 44,724,978 | 46,648,209 | 44,163,718 | 51,122,866 | 16% | 47,163,719 | 7% |
| Total Revenue | \$ 146,210,401 | \$ 140,190,434 | \$ 140,358,588 | \$ 142,273,559 | 1% | \$ 138,314,412 | -1% |

| Expenditure Summary | | | | | | | |
|-------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------|-----------------------|------------|
| | 2009-2010 Actual | 2010-2011 Actual | 2011-2012 Budget | 2012-2013 Requested | % Chng | 2012-2013 Adopted | % Chng |
| School Operating Expenditures | \$ 145,881,432 | \$ 140,095,801 | \$ 140,358,588 | \$ 142,273,559 | 1% | \$ 138,314,412 | -1% |
| Total Expenditures | \$ 145,881,432 | \$ 140,095,801 | \$ 140,358,588 | \$ 142,273,559 | 1% | \$ 138,314,412 | -1% |

Recommendation Includes:

- Decrease of \$5,954,206 in State/Federal (6% decrease) support due to use of "one-time" stimulus funding.
- Increase of \$3M in local contributions (7% increase) to provide for VRS rate increase and Composite Index local adjustment.
- Increase of additional \$2M in local contribution (11.3% total) in "one-time" funding to support School Board initiatives.

Request to Locality Includes:

| | Request: | Recomdtn |
|---|-----------------|-----------------|
| ➤ VRS rate increase local impact | \$2M | |
| ➤ Composite index adjustment local impact | \$1M | |
| ➤ 2% raise for employees | \$2M | |
| ➤ Immediate employee VRS 5% contribution shift with required 5% salary i | \$1M | |
| ➤ Reduced Revenue from the State requested to be replaced by City | \$500K | |
| ➤ Contingency for emergency use | \$500K | |
| City Manager Recommendation: | \$7M | \$3M |
| ➤ Allocation of \$2M in "one-time" funding from Transportation investment to be allocated | | \$2M |
| ➤ Adjustment to VRS employee contribution 5% shift to 1% | (\$800K) | |
| ➤ Increased Revenue from the State per General Assembly Action | (\$910K) | |
| ➤ Elimination of "Contingency for emergency use" as it is non-operational e: | (\$500K) | |
| City Council Local Contribution Increase: | \$4.790M | \$5M |

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Budget Detail

| Account Number: 205-610000-51000 | 2009-2010 Actual | 2010-2011 Actual | 2011-2012 Budget | 2012-2013 Requested | % Chng | 2012-2013 Adopted | % Chng |
|--|-----------------------|-----------------------|-----------------------|------------------------|-----------|-----------------------|------------|
| Instruction | \$ 101,824,580 | \$ 99,461,788 | \$ 101,700,478 | \$ 103,380,636 | 2% | \$ 103,380,636 | 2% |
| Administration and Attendance | 3,471,932 | 3,033,747 | 3,044,155 | 3,243,044 | 7% | 3,243,044 | 7% |
| Health and Psychology | 1,784,928 | 1,766,659 | 1,755,124 | 1,896,535 | 8% | 1,896,535 | 8% |
| Pupil Transportation | 9,974,362 | 9,132,464 | 8,296,475 | 7,937,306 | -4% | 7,937,306 | -4% |
| Operation and Maintenance | 15,986,208 | 13,043,961 | 12,997,534 | 12,811,862 | -1% | 12,811,862 | -1% |
| Facilities - Transfer to School Capital Fund | 0 | 0 | 0 | 0 | - | 0 | - |
| Food Services | 6,141,799 | 6,150,797 | 7,162,000 | 7,212,122 | 1% | 7,212,122 | 1% |
| Technology | 6,195,806 | 6,995,673 | 4,882,304 | 5,312,388 | 9% | 5,312,388 | 9% |
| Local Support - Lease / Rent of Building | 501,817 | 510,712 | 520,518 | 479,666 | -8% | 479,666 | -8% |
| Local Support Reduction to Request: | 0 | 0 | 0 | 0 | - | (3,959,147) | - |
| Total Operating Expenses | \$ 145,881,432 | \$ 140,095,801 | \$ 140,358,588 | \$ 142,273,559 | 1% | \$ 138,314,412 | -1% |