

## SCHOOL OPERATING FUND

### DESCRIPTION

The School Operating Fund consists of local fund support derived through the transfer from the General Fund and State, Federal, and other operating support for Suffolk Public Schools. Suffolk Public Schools per pupil expenditure is currently \$10,887.

The vision of Suffolk Public Schools is that all students will become life-long learners equipped with the skills, knowledge, and attitudes to succeed as productive citizens in a local, national, and global society. Suffolk Public Schools has identified the following priority focus areas in its Six-Year Comprehensive Plan (2006-2012):



- ✓ To provide challenging academic standards for all students.
- ✓ To provide quality support services for all students.
- ✓ To enhance the training, recruitment, and retention of highly qualified staff.
- ✓ To support accountability and continuous improvement in all schools.
- ✓ To promote parent/community involvement.
- ✓ To enhance the use of technology.
- ✓ To provide adequate school facilities.

Suffolk Public Schools is comprised of 14 elementary schools, 4 middle schools, 3 high schools, and 1 alternative school. The projected average daily membership for the upcoming school year is 13,987 students excluding pre-school, special education, and 4-year-old programs. The overall student/teacher ratio is 25 to 1. Approximately 72% of students move on to post-secondary education.

**SCHOOL OPERATING FUND**

<b>Revenue</b>							
	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Requested</b>	<b>% Chng</b>	<b>2010-2011 Budget</b>	<b>% Chng</b>
State / Federal / Other	\$ 93,554,269	\$ 99,443,001	\$ 105,662,870	\$ 98,493,870	-7%	\$ 98,493,870	-7%
Transfer from General Fund - Local Support	45,999,422	48,472,909	45,053,345	45,063,719	0%	45,063,719	0%
<b>Total Revenue</b>	<b>\$ 139,553,691</b>	<b>\$ 147,915,910</b>	<b>\$ 150,716,215</b>	<b>\$ 143,557,589</b>	<b>-5%</b>	<b>\$ 143,557,589</b>	<b>-5%</b>

<b>Expense Summary</b>							
	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Budget</b>	<b>2010-2011 Requested</b>	<b>% Chng</b>	<b>2010-2011 Budget</b>	<b>% Chng</b>
School Operating Expenditures	\$ 139,428,346	\$ 147,845,831	\$ 150,716,215	\$ 143,557,589	-5%	\$ 143,557,589	-5%
<b>Total Expenses</b>	<b>\$ 139,428,346</b>	<b>\$ 147,845,831</b>	<b>\$ 150,716,215</b>	<b>\$ 143,557,589</b>	<b>-5%</b>	<b>\$ 143,557,589</b>	<b>-5%</b>

**Request from School Board includes:**

- \$7.169 M decrease in State/Fed funding (\$6.3 M State) with corresponding reduction to School VRS rates and related expenses.
- No employee layoffs or significant program reductions.
- Federal stimulus funded positions (previously local positions) of 29 (down from 49 representing 20 positions shifted back to local funding).
- Level local funding request for FY 11' (representing 31.2% of revenues) and an increase of \$2.1 M in FY 12'.
- Allocation to instruction category is 72.9%.
- Increase of Operating Fund full time positions of 18 due (shift of 20 Federal stimulus positions back to locally funded of which the majority are Asst. Principle positions funded beyond the SOQ requirement); the addition of 2 Bus Drivers; and the reduction of 4 Admin. Positions due to restructuring.

**Request from School Board excludes:**

- 0% Employee raises via neither salary scale step increases nor salary scale adjustment.

SCHOOL OPERATING FUND									
Budget Detail									
Account Number:		2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng		2010-2011 Budget	% Chng
Instruction	\$	104,199,960	\$ 111,650,306	\$ 109,461,770	\$ 104,217,874	-5%	\$	104,217,874	-5%
Administration and Attendance		3,406,816	3,485,233	3,432,831	3,166,027	-8%		3,166,027	-8%
Health and Psychology		1,720,746	1,862,807	1,910,133	1,813,144	-5%		1,813,144	-5%
Pupil Transportation		9,081,732	9,354,940	9,178,863	8,488,905	-8%		8,488,905	-8%
Operation and Maintenance		13,531,368	14,396,398	14,501,784	13,627,709	-6%		13,627,709	-6%
Facilities - Transfer to School Capital Fund		1,394,038	795,360	0	0	-		0	-
Food Services		5,612,919	5,809,930	6,732,000	6,732,000	0%		6,732,000	0%
Technology		0	0	4,997,619	5,000,341	0%		5,000,341	0%
Local Support - Lease / Rent of Building		480,767	490,857	501,215	511,589	2%		511,589	2%
Local Support Reduction to Request:		0	0	0	0	-		0	-
<b>Total Operating Expenses</b>	\$	<b>139,428,346</b>	\$ <b>147,845,831</b>	\$ <b>150,716,215</b>	\$ <b>143,557,589</b>	<b>-5%</b>	\$	<b>143,557,589</b>	<b>-5%</b>