

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 74% 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 delivery gained by professional development.
- To strengthen collaboration with stakeholders and increase parent and community satisfaction.

STATISTICS/PERFORMANCE MEASURES	SY 2011 Actual	SY 2012 Actual	SY 2013 Actual
School Enrollment (Fall Membership)	13,997	13,923	13,930
Accreditation	100%	100%	100%
High School Graduation Rate (Four Year Cohort)	81.2%	84.1%	87.2%
Percent of students receiving Advanced Diploma	39.5%	45.3%	40.7%
Percent of students enrolled in Advanced Placement courses	6.7%	7.4%	8.8%
Percent of students enrolled in Dual Enrollment courses	2.2%	.43%	1.35%
Total SAT Scores	1,360	1,355	1,360
High School Dropout Rate (Four Year Cohort)	10.8%	9.9%	8.1%

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Budget Detail

Account Number: 205-610000-51000		2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Chng		2014-2015 Adopted	% Chng
Instruction	\$	100,274,559	\$ 98,557,882	\$ 108,038,493	\$ 110,136,012	2%	\$	110,136,012	2%
Administration and Attendance		2,968,995	3,807,377	3,760,625	3,465,486	-8%		3,465,486	-8%
Health and Psychology		1,729,623	1,817,814	1,974,492	1,899,436	-4%		1,899,436	-4%
Pupil Transportation		8,173,173	7,469,320	7,346,897	7,874,322	7%		7,874,322	7%
Operation and Maintenance		14,302,474	13,422,419	14,276,033	13,252,294	-7%		13,252,294	-7%
Food Services		6,644,503	6,427,570	7,414,703	7,478,228	1%		7,478,228	1%
Technology		5,688,240	4,819,866	5,467,361	6,000,044	10%		6,000,044	10%
Local Support - Lease / Rent of Building		508,793	479,390	491,105	509,899	4%		509,899	4%
Local Support Reduction to Request:		-	-	(5,959,147)	-	-		(2,490,101)	-
Total Operating Expenses	\$	140,290,360	\$ 136,801,638	\$ 142,810,562	\$ 150,615,721	5%	\$	148,125,620	3.72%

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Revenue							
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Chng	2014-2015 Adopted	% Chng
State / Federal / Other	\$ 96,233,000	\$ 92,075,752	\$ 92,635,404	\$ 97,931,668	6%	\$ 97,931,668	6%
Transfer from General Fund - Local Support	44,151,993	49,163,443	50,175,158	52,684,053	5%	50,193,952	0%
Total Revenue	\$ 140,384,993	\$ 141,239,194	\$ 142,810,562	\$ 150,615,721	5%	\$ 148,125,620	4%

Expenditure Summary

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget	2014-2015 Requested	% Chng	2014-2015 Adopted	% Chng
School Operating Expenditures	\$ 140,290,360	\$ 136,801,638	\$ 142,810,562	\$ 150,615,721	5%	\$ 148,125,620	4%
Total Expenditures	\$ 140,290,360	\$ 136,801,638	\$ 142,810,562	\$ 150,615,721	5%	\$ 148,125,620	4%

Recommendation Includes:

- Increase of \$5.3M in state/fed/other contributions.