

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 2010 Actual	SY 2011 Actual	SY 2012 Actual
School Enrollment (Fall Membership)	13,902	13,997	13,923
Accreditation	100%	100%	100%
High School Graduation Rate (Four Year Cohort)	80.5%	81.2%	84.1%
Percent of students receiving Advanced Diploma	36.6%	39.5%	45.3%
Percent of students enrolled in Advanced Placement courses	4.9%	6.7%	7.4%
Percent of students enrolled in Dual Enrollment courses	2.4%	2.2%	.43%
Total SAT Scores	1,364	1,360	1,355
High School Dropout Rate (Four Year Cohort)	11.8%	10.8%	9.9%

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Revenue							
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Chng	2013-2014 Adopted	% Chng
State / Federal / Other	\$ 93,542,225	\$ 96,138,367	\$ 91,150,693	\$ 92,635,404	2%	\$ 92,635,404	2%
Transfer from General Fund - Local Support	46,648,209	44,151,993	47,163,719	56,134,305	19%	50,175,158	6%
Total Revenue	\$ 140,190,434	\$ 140,290,360	\$ 138,314,412	\$ 148,769,709	8%	\$ 142,810,562	3.25%
Expenditure Summary							
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Chng	2013-2014 Adopted	% Chng
School Operating Expenditures	\$ 140,095,801	\$ 140,290,360	\$ 138,314,412	\$ 148,769,709	8%	\$ 142,810,562	3%
Total Expenditures	\$ 140,095,801	\$ 140,290,360	\$ 138,314,412	\$ 148,769,709	8%	\$ 142,810,562	3.25%

Recommendation Includes:

- Increase of \$3M in local contributions to address instructional needs for focused pupil performance improvements.

Request to Locality Includes:

- VRS Phase-In 1% (year 2 of 5)
- 2% cost of living raise for employees
- Teacher Salary Scale Adjustment
- Health Care Benefit Increase
- Studies Special, Content Superv/Specialst, Class Size Red. Teachers, Remediat for Students
- Restore School Allocations - Instructional Supplies
- Equipment Replacement (HVAC/Copier)
- Fixed Cost Increases

Request:	Recomdtn
\$200K	
\$2M	
\$930K	
\$2.1M	
\$1.11M	
\$360K	
\$1.1M	
\$1.2M	
\$9M	\$3M

City Manager Recommendation:

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Budget Detail

Account Number: 205-610000-51000	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Chng	2013-2014 Adopted	% Chng
Instruction	\$ 99,461,788	\$ 100,274,559	\$ 100,252,775	\$ 108,038,493	8%	\$ 108,038,493	8%
Administration and Attendance	3,033,747	2,968,995	3,203,947	3,760,625	17%	3,760,625	17%
Health and Psychology	1,766,659	1,729,623	1,852,010	1,974,492	7%	1,974,492	7%
Pupil Transportation	9,132,464	8,173,173	7,746,122	7,346,897	-5%	7,346,897	-5%
Operation and Maintenance	13,043,961	14,302,474	12,531,091	14,276,033	14%	14,276,033	14%
Food Services	6,150,797	6,644,503	7,050,790	7,414,703	5%	7,414,703	5%
Technology	6,995,673	5,688,240	5,198,011	5,467,361	5%	5,467,361	5%
Local Support - Lease / Rent of Building	510,712	508,793	479,666	491,105	2%	491,105	2%
Local Support Reduction to Request:	0	0		0		(5,959,147)	-
Total Operating Expenses	\$ 140,095,801	\$ 140,290,360	\$ 138,314,412	\$ 148,769,709	8%	\$ 142,810,562	3.25%