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 Actual	SY 2010 Actual	SY 2011 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%	

Revenue										
Revenue								-		_
	2009-201	n	2010-2011	2011-2012		2012-2013	%		2012-2013	est.
	Actual	o.	Actual	Budget		Requested	Chng			%
	Actual		Actual	Buuget		Requesteu	Ching		Adopted	Chn
State / Federal / Other	\$ 101,485,42	3 \$	93,542,225	\$ 96,194,870	\$	91,150,693	-5%	\$	91,150,693	-5%
Transfer from General Fund - Local Support	44,724,97		46,648,209	44,163,718	Ψ	51,122,866	16%	J	47,163,719	7%
			10,010,209	11,105,710		31,122,000	10%		47,100,719	170
Total Revenue	\$ 146,210,40	1 \$	140,190,434	\$ 140,358,588	\$	142,273,559	1%	\$	138,314,412	-1%
Expenditure Summary										
	2009-201		2010 2011	2011 2012		2012 2012	~			
	Actual	,	2010-2011 Actual	2011-2012		2012-2013	% Cl		2012-2013	%
	Actual	-	Actual	Budget	-	Requested	Chng	_	Adopted	Chn
School Operating Expenditures	\$ 145,881,43	2 \$	140,095,801	\$ 140,358,588	\$	142,273,559	1%	\$	138,314,412	-1%
•	\$ 145,881,43		5 140,095,801 Federal (6% dec	\$ 140,358,588		142,273,559		\$	138,314,412	-1%
Total Expenditures Recommendation Includes:	Decrease of \$5,954,206Increase of \$3M in loca	in State.	Federal (6% decoutions (7% incre	crease) support due to ase) to provide for V	use RS ra	of "one-time" ate increase and	stimulus 1 Compo	fun	ding. Index local adju	stmen
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Recommendation Includes:	 Decrease of \$5,954,200 Increase of \$3M in loca Increase of additional \$ VRS rate increase local Composite index adjust 2% raise for employees 	in State. I contrib 2M in loc impact ment loc	Federal (6% decontions (7% incresecal contribution of the call impact	crease) support due to ase) to provide for V (11.3% total) in "one	use RS ra- time	of "one-time": ate increase and "funding to su Request: \$2M \$1M \$2M	stimulus 1 Compo	fun	ding. Index local adju l Board initiative	stmen
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SCHOOL OPERATING FUND 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	S	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	2	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	S	142,273,559	1%	\$ 138,314,412	-1%