

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 \$10,181.

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 13,800 students, excluding special education, pre-school, and 4-year-old programs. The overall student/teacher ratio is 25 to 1. Approximately 83% of students move on to post-secondary education.

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Revenue								
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng		2011-2012 Adopted	% Chng
State / Federal / Other	\$ 99,443,001	\$ 101,485,423	\$ 98,493,870	\$ 96,194,870	-2%	\$	96,194,870	-2%
Transfer from General Fund - Local Support	48,472,909	44,724,978	45,063,719	46,472,648	3%		44,163,718	-2%
Total Revenue	\$ 147,915,910	\$ 146,210,401	\$ 143,557,589	\$ 142,667,518	-1%	\$	140,358,588	-2%
Expenditure Summary								
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng		2011-2012 Adopted	% Chng
School Operating Expenditures	\$ 147,845,831	\$ 145,881,432	\$ 143,557,589	\$ 142,667,518	-1%	\$	140,358,588	-2%
Total Expenditures	\$ 147,845,831	\$ 145,881,432	\$ 143,557,589	\$ 142,667,518	-1%	\$	140,358,588	-2%
<p>➤ \$3.2M decreased budget with \$2.3M of this decrease in State funds and \$900,000 decrease in Local funds.</p> <p>➤ Local Contribution decrease supports the Superintendent's recommended efficiencies identified to promote efficiency of operations with no impact to educational quality, students, or employees.</p> <p>➤ No employee layoffs or significant program reductions</p>								

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Budget Detail											
Account Number: 4-205-610000-1000		2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	% Chng	2011-2012 Adopted	% Chng			
Instruction	\$	111,650,306	\$ 101,824,580	\$ 104,217,874	\$ 103,546,147	-1%	\$ 101,700,478	-2%			
Administration and Attendance		3,485,233	3,471,932	3,166,027	3,117,948	-2%	3,044,155	-4%			
Health and Psychology		1,862,807	1,784,928	1,813,144	1,849,717	2%	1,755,124	-3%			
Pupil Transportation		9,354,940	9,974,362	8,488,905	8,333,028	-2%	8,296,475	-2%			
Operation and Maintenance		14,396,398	15,986,208	13,627,709	13,220,917	-3%	12,997,534	-5%			
Facilities - Transfer to School Capital Fund		795,360	0	0	0	-	0	-			
Food Services		5,809,930	6,141,799	6,732,000	7,162,000	6%	7,162,000	6%			
Technology		0	6,195,806	5,000,341	4,917,243	-2%	4,882,304	-2%			
Local Support - Lease / Rent of Building		490,857	501,817	511,589	520,518	2%	520,518	2%			
Local Support Reduction to Request:		0	0	0	0	-	0	-			
Total Operating Expenses	\$	147,845,831	\$ 145,881,432	\$ 143,557,589	\$ 142,667,518	-1%	\$ 140,358,588	-2%			