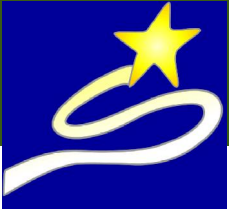


# Suffolk Public Schools

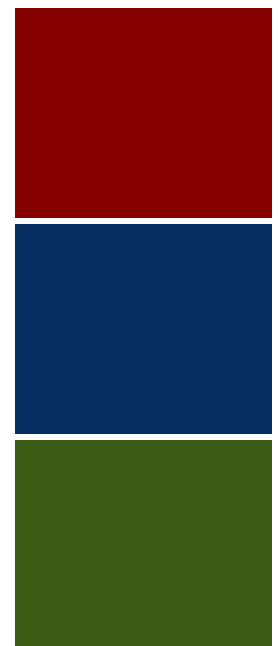


## Adopted Financial Plan

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**Fiscal Year  
2012-2013**

May 10, 2012





**School Board's Adopted**

Financial Plan

for

Fiscal Year 2012 - 2013

May 10, 2012



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## *Suffolk City School Board*

### ★ *SCHOOL BOARD MEMBERS*

MICHAEL J. DEBRANSKI, ED.D., *CHAIRMAN*  
THELMA V. HINTON, *VICE CHAIRMAN*  
LINDA W. BOUCHARD  
PHYLLIS C. BYRUM  
ENOCH C. COPELAND  
DIANE B. FOSTER  
LORRAINE B. SKEETER

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April 2, 2012

To: The Honorable Mayor Linda Johnson and  
The Honorable City Council Members:

This document is the ***School Board's Approved Financial Plan for Fiscal Year 2012-2013***. This operating budget includes the *School Operating Fund*, the *School Grants Fund* and the *School Food Services Fund*. This plan is based upon Governor McDonnell's proposed budget and amendments from December 19, 2011 and January 13, 2012. *The state has not approved their budget as of this date so the state revenue is subject to change.* The School Board's Approved Financial Plan for Fiscal Year 2012-2013 totals \$140,883,864, a 0.75% increase of \$1,045,794.

This approved plan reflects a large decrease in federal grants due to the "funding cliff" of the American Recovery and Reinvestment Act of 2009, as well as decreased state operating revenues, as proposed by the Governor in December 2011. **This School Board's Approved Financial Plan for Fiscal Year 2012-2013 anticipates increased funding from the City of Suffolk.**

Three prior years of substantial budget cuts (state and local reductions totaling \$17.8 million) have required additional reduction in operational expenditures. By spending conservatively and carefully reducing costs, we have been able to maintain the integrity of current educational programs despite reduced state and local support. Positions have been decreased wherever possible through attrition, but layoffs of personnel were unavoidable in this financial plan. An additional reduction of 76 positions is proposed for the 2012-13 fiscal year, totaling 250 positions that have been reduced over the last 4 years. This is the 4<sup>th</sup> year without a replacement equipment budget and we are carefully repairing existing equipment, in spite of increasing repair costs and emergency replacements. Even with extensive budget-cutting methods, at this point there is no other option if further reductions are required but to reduce instructional staff, affect classroom instruction, furlough employees, and eliminate programs.

Teacher salaries remain an important priority in order to continue to improve our ability to attract and retain the best teachers in the market. We request a 2% raise (a cost of \$2 million) for our hard-working and very deserving employees, who have not seen a wage increase in 4 years. This salary increase would indicate the same level of commitment to school employees as the City has discussed for its employees.

There are many variables that are unknown as this financial plan is submitted, including VRS rates and employer/employee responsibilities for payment as outlined in Senate bills 497 and 498 that have yet to be signed into law. An adopted state budget with exact state funding also has not yet become a reality. This financial plan includes funding cost of \$1 million to comply with the Senate bills, should they become law. This amount is in addition to the \$2.1 million in funding for the increase in the employer portion of the VRS retirement that is not covered by additional state funding. Finally, health insurance costs have increased significantly and make up \$1.5 million in additional operating expense.



## School Board's Approved Financial Plan

April 2, 2012

Page 2

Recent composite index calculations by the Virginia Department of Education indicate that the City's wealth, or "*ability to pay*," has improved for the second biennium. Due to the City's increased wealth, the state's share of funding for various Standards of Quality categories and composite hold harmless funding to Suffolk Public Schools for fiscal year 2012-2013 will be reduced by approximately \$1.5 million.

The School Board has cut its operating fund expenses over the past three budget years by \$17.8 million (in response to state and local funding decreases). In this financial plan for the upcoming fiscal year 2012-2013, the School Board has cut additional operating fund expenses by over \$2.5 million dollars. ***The School Board is requesting additional local funding in the amount of \$7 million to accomplish its educational objectives, to comply with upcoming state laws, and provide a much-deserved raise in pay for our employees. The School Board desires that the City Council understand that \$3.5 million in additional funding will be required in order for the Board to meet its first priority of retaining the currently proposed educational programs and maintaining current class sizes; and to meet the second priority of a 2% employee raise that requires \$2 million in additional local funding. The local cost of implementing the Senate bills, should they become law, is \$1 million. An additional \$500,000 is requested to fund a reserve as there are no budgeted funds for large unforeseeable future costs.*** The school division has no room to cover these items as this is a "bare bones" budget.

We are committed to continuing to provide the best educational experience possible to all of the children of Suffolk. We invite and encourage you to share that commitment by supporting our financial plan.

The School Board's Approved Financial Plan for Fiscal 2012-2013 is presented for your consideration and discussion. We thank you for your previous support and we look forward to working with you as you continue to support the children of our city and quality educational programs.

Sincerely,



Michael J. Debranski, Ed.D., *Chairman*  
*Suffolk City School Board*

cbc

xc: School Board Members  
Selena Cuffee-Glenn, City Manager

