

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

OVERALL BUDGET

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Revenues					
Source of Funds					
State Funds	2,954,498	4,059,437	1,104,939	37%	
Federal Funds	813,444	776,904	(36,540)	-4%	
County Funds	11,832,967	11,832,967	0	0%	
Other Local Funds	300,000	300,000	0	0%	
Total	15,900,909	16,969,308	1,068,399	7%	

Expenditures by Category

Instruction.....	10,687,278	11,008,538	321,260	3%	
Administration & Health.....	845,928	849,228	3,300	0%	
Pupil Transportation.....	922,253	1,256,850	334,597	36%	
Operation & Maintenance.....	1,792,032	1,858,606	66,574	4%	
Food Services.....	663,068	639,862	(23,206)	-3%	
Debt Service.....	454,317	400,778	(53,539)	-12%	
Facilities/Capital Outlay.....	0	0	0	0%	
Technology	536,033	955,447	419,414	78%	
Total Budget	15,900,909	16,969,308	1,068,399	7%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

Revenue Detail

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
STATE REVENUE					
Sales Tax	1,066,401	1,062,848	(3,553)	0%	
Basic Aid - SOQ Payments	952,558	1,717,614	765,056	80%	
Regular Foster Care					
Gifted	8,497	14,473	5,976	70%	
Special Education Payments	112,320	182,795	70,475	63%	
Truancy Schools					
Vocational Education - SOQ Payments	56,575	100,679	44,104	78%	
Remedial Education SOQ Payments	31,085	54,115	23,030	74%	
Fringe Benefit Reimbursement	136,774	220,549	83,775	61%	
Textbooks Payments	20,781	37,289	16,508	79%	
At-Risk SOQ Payments	33,779	78,068	44,289	131%	
Virginia Preschool Initiative		84,647	84,647	100%	
SOL Instructional Materials Payments					
Salary Supplement					
Maintenance Reserve - SOQ Payments					
Enrollment Loss	11,904	17,634	5,730	48%	
Reading Interventions and Assistance	5,333	6,183	850	16%	
Reduced K-3	40,661	79,790	39,129	96%	
Remedial Summer School	5,588	22,599	17,011	304%	
Remediation Assistance (SOL)					
Career and Technical Education	3,342	3,342	0	0%	
Special Ed / Homebound Payments	45	163	118	262%	
Adult Education	2,280	2,280	0	0%	
Additional Teachers					
Teacher Training					
English as a Second Language	0	0	0	0%	
At-Risk Four-Year Olds Preschool	17,221	0	(17,221)	-100%	
Health Incentive Fund					
GED Funding and ISAEP	7,859	7,859	0	0%	
Compensation Supplements	66,107	0	(66,107)	-100%	
Foster Care	81,368	40,591	(40,777)	-50%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

Revenue Detail (Continued)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
STATE REVENUE CONTINUED					
Technology - VPSA	128,000	128,000	0	0%	
School Nutrition	5,720	5,574	(146)	-3%	
School Breakfast	4,018	3,345	(673)	-17%	
Admin Software Support					
Mentor Teacher Funds					
Lottery Proceeds	45,796	0	(45,796)	-100%	
State Construction Funds	104,444	181,654	77,210	74%	
SOL Algebra Readiness	6,042	7,346	1,304	22%	
Technology Resource Assessments					
Student Achievement Grants					
TOTAL STATE FUNDS	2,954,498	4,059,437	1,104,939	37%	
FEDERAL REVENUE					
Pre-School Mini Grant (PSMG)	4,708	4,708	0	0%	
Title VI B Special Education	239,352	239,352	0	0%	
JROTC	53,000	53,000	0	0%	
Advanced Placement (AP) Title I, Part G	0	0	0	0%	
Instructional Support Team Grant	0	0	0	0%	
Perkins (Vocational Education)	0	0	0	0%	
School Food Program	240,000	240,000	0	0%	
E-Rate	0	0	0	0%	
Slivers	0	0	0	0%	
Mentor Teacher Funds					
NO CHILD LEFT BEHIND CONSOLIDATED FEDERAL GRANT:					
A. Title I	203,077	172,869	(30,208)	-15%	
B. Class Size Reduction (Title II-Part A)	63,394	60,775	(2,619)	-4%	
C. Title II-Technology (Part D)	2,275	2,000	(275)	-12%	
D. Title IV- Safe and Drug Free Schools	4,897	4,200	(697)	-14%	
E. Title V - Innovative Programs	2,742	0	(2,742)	-100%	
F. Title VI-Rural and Low Income Schools	0	0	0	0%	
TOTAL FEDERAL FUNDS	813,444	776,904	(36,540)	-4%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

Revenue Detail (Continued)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
OTHER REVENUE					
Revenues from Uses of Money and Property	0	0	0	0%	
Charges for Education	0	0	0	0%	
Miscellaneous Revenue	0	0	0	0%	
TOTAL OTHER REVENUE	0	0	0	0%	
TOTAL SCHOOL OPERATING FUNDS (excludes Local)					
Local Revenue					
Daily Cash Receipts - Cafeteria	275,000	275,000	0	0%	
Miscellaneous Revenue	25,000	25,000	0	0%	
Local Appropriations	11,832,966	11,832,967	0	0%	
TOTAL LOCAL FUNDS	12,132,966	12,132,967	0	0%	
TOTAL REVENUE ALL SOURCES	15,900,909	16,969,308	1,068,399	7%	

ELEMENTARY INSTRUCTION

	2007-2008	2008-2009	Dollar	Percentage	SUPERINTENDENT
--	-----------	-----------	--------	------------	----------------

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

CATEGORY/LINE	APPROVED	APPROVED	Change	Change	RECOMMENDATION
Personal Services:					
Compensation (all elementary personnel).....	1,585,134	1,715,511	130,377	8%	
Substitute Teachers.....	30,000	30,000	0	0%	
FRINGES:					
FICA (Social Security).....	123,558	133,532	9,974	8%	
VRS Retirement.....	260,913	255,440	-5,473	-2%	
Health Insurance.....	130,142	230,050	99,908	77%	
Group Term Life Insurance.....	15,851	14,067	-1,784	-11%	
Unemployment Insurance.....	3,561	3,561	0	0%	
Sub-Total Personal Services	2,149,159	2,382,160	233,002	11%	

Total Number of Employees in Compensation Line:

Teachers	28
Librarians	1
Guidance Counselors	1
Principals	1
Administrative Assistant to Principal	1
Instructional Assistants	7
Library Assistants	1
Clerical	<u>3</u>
	43

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

ELEMENTARY INSTRUCTION (continued)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	10,000	10,000	0	0%	
Repair/Maint Equipment.....	1,000	1,000	0	0%	
Lease/Service Contracts.....	2,000	2,000	0	0%	
Telephone.....	6,100	6,100	0	0%	
Travel - Mileage.....	2,500	2,500	0	0%	
Travel - Lodging.....	500	500	0	0%	
Travel - Convention / Education.....	2,000	2,000	0	0%	
Professional Development.....	6,000	6,000	0	0%	
Books & Subscriptions.....	9,000	9,000	0	0%	
Instructional Supplies.....	15,000	15,000	0	0%	
Textbooks.....	10,000	10,000	0	0%	
Equipment - New.....			0	0%	
Capital Outlay-Equipment.....					
Sub-Total Non-Personal Services	64,100	64,100	0	0%	
TOTAL ELEMENTARY INSTRUCTION	2,213,259	2,446,260	233,002	12%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

MIDDLE SCHOOL INSTRUCTION

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (all middle school personnel).....	1,413,925	1,448,401	34,476	2%	
Substitute Teachers.....	35,000	35,000	0	0%	
FRINGES:					
FICA (Social Security).....	110,843	113,480	2,637	2%	
VRS Retirement.....	232,732	215,667	-17,065	-7%	
Health Insurance.....	133,920	180,241	46,321	35%	
Group Term Life Insurance.....	14,139	11,877	-2,262	-16%	
Unemployment Insurance.....	3,028	3,028	0	0%	
Sub-Total Personal Services	1,943,587	2,007,694	64,107	3%	

Total Number of Employees in Compensation Line:

Teachers	23
Librarians	1
Guidance Counselors	1
Principals	1
Assistant Principals	1
Instructional Assistants	2
Library Assistants	1
Clerical	2
NEW: Reading Specialist	1
	33

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

MIDDLE SCHOOL INSTRUCTION (continued)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	7,500	7,500	0	0%	
Professional Development.....	5,000	5,000	0	0%	
Repair/Maintenance Equipment.....	2,000	2,000	0	0%	
Lease/Service Contracts.....	5,000	5,000	0	0%	
Travel - Mileage.....	2,500	2,500	0	0%	
Travel - Lodging.....	1,500	1,500	0	0%	
Travel - Convention & Education.....	1,000	1,000	0	0%	
Books & Subscriptions.....	6,000	6,000	0	0%	
Instructional Supplies.....	20,000	20,000	0	0%	
Textbooks.....	10,000	10,000	0	0%	
Telephone.....	6,500	6,500	0	0%	
Goals 2000 Equipment - New.....					
Capital Outlay - Equipment					
Capital Outlay - Furniture					
Sub-Total Non-Personal Services	67,000	67,000	0	0%	
TOTAL-MIDDLE SCHOOL INSTRUCTION	2,010,587	2,074,694	64,107	3%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

SECONDARY INSTRUCTION

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (all secondary school personnel).....	1,606,943	1,618,697	11,754	1%	
Extracurricular Supplements.....	175,000	195,000	20,000	11%	
Substitute Teachers.....	40,000	40,000	0	0%	
FRINGES:					
FICA (Social Security).....	139,379	141,808	2,429	2%	
VRS Retirement.....	264,503	241,024	-23,479	-9%	
Health Insurance.....	142,560	155,350	12,790	9%	
Group Term Life Insurance.....	16,069	13,273	-2,796	-17%	
Unemployment Insurance.....	4,513	4,513	0	0%	
Sub-Total Personal Services	2,388,967	2,409,665	20,698	1%	

Total Number of Employees in Compensation Line:

Teachers	25
Librarians	1
Guidance Counselors	2
Principals	1
Assistant Principal	1
Athletic Director/Assistant Principal	0
Clerical	4
Library Assistant	1
	35

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

SECONDARY INSTRUCTION (continued)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	22,000	22,000	0	0%	
Repair - Maint Equipment.....	1,000	1,000	0	0%	
Lease/Service Contracts.....	35,000	35,000	0	0%	
Telephone.....	20,000	20,000	0	0%	
Travel - Mileage.....	3,000	3,000	0	0%	
Travel - Lodging.....	1,000	1,000	0	0%	
Travel - Convention & Education.....	500	500	0	0%	
Professional Development.....	5,000	5,000	0	0%	
Books & Subscriptions.....	10,000	10,000	0	0%	
Instructional Supplies.....	38,000	38,000	0	0%	
Textbooks.....	10,000	10,000	0	0%	
Travel - Athletics - Convention & Education.....	0	0	0	0%	
Memberships - Athletic.....	1,500	1,500	0	0%	
Athletic Supplies.....	7,000	7,000	0	0%	
Capital Outlay - Equipment.....					
Capital Outlay - Furniture					
Sub-Total Non-Personal Services	154,000	154,000	0	0%	
TOTAL SECONDARY INSTRUCTION	2,542,967	2,563,665	20,698	1%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

SUMMER SCHOOL

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Teacher Compensation.....	48,000	48,000	0	0%	
Principal Compensation.....	0	0	0	0%	
Instructional Assistants.....	0	0	0	0%	
Bus Drivers.....	7,200	7,200	0	0%	
Cafeteria Workers.....	6,000	6,000	0	0%	
FICA.....	4,000	4,682	682	17%	
Unemployment Insurance.....	407	407	0	0%	
Sub-Total Personal Services	65,607	66,289	682	1%	
Non-Personal Services					
Purchased Services.....	0	0	0	0%	
Instructional Supplies.....	0	0	0	0%	
Professional Development.....	0	0	0	0%	
Sub-Total Non-Personal Services	0	0	0	0%	
TOTAL SUMMER SCHOOL	65,607	66,289	682	1%	

CAREER AND TECHNICAL EDUCATION

	2007-2008	2008-2009	Dollar	Percentage	SUPERINTENDENT
--	-----------	-----------	--------	------------	----------------

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

CATEGORY/LINE	APPROVED	APPROVED	Change	Change	RECOMMENDATION
Personal Services:					
Compensation (all CTE personnel).....	597,458	663,474	66,016	11%	
CO-OP Program.....	15,000	15,000	0	0%	
FRINGES:					
FICA (Social Security).....	46,853	51,903	5,050	11%	
VRS Retirement.....	98,342	98,791	449	0%	
Health Insurance.....	57,024	65,670	8,646	15%	
Group Term Life Insurance.....	5,975	5,440	-535	-9%	
Unemployment Insurance.....	1,511	1,511	0	0%	
Sub-Total Personal Services	822,163	901,790	79,627	10%	
Total Number of Employees in Compensation Line:					
Director	1				
Nurse Instructor (NEW nursing program)					
Teachers	<u>11</u>				
	12				
Non-Personal Services:					
Purchased Services.....	9,200	9,200	0	0%	
Repair/Maintenance Equipment.....	1,000	1,000	0	0%	
Lease/Service Contracts.....	1,000	1,000	0	0%	
Professional Development	1,000	1,000	0	0%	
Travel - Mileage.....	2,500	2,500	0	0%	
Travel - Lodging.....	3,000	3,000	0	0%	
Travel - Convention & Education.....	1,800	1,800	0	0%	
Textbooks.....	1,000	1,000	0	0%	
Instructional Supplies.....	10,000	10,000	0	0%	
Vocational Equipment.....	25,000	25,000	0	0%	
Perkins	0	0	0	0%	
Auto Mechanics Upgrade.....	0	0	0	0%	
Sub-Total Non-Personal Services	55,500	55,500	0	0%	
TOTAL CAREER AND TECHNICAL EDUCATION	877,663	957,290	79,627	9%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

GIFTED & TALENTED

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Teacher Compensation.....	46,273	0	-46,273	-100%	
Director Compensation.....	0	0	0	0%	
Transportation to Governor's School	16,533	16,533	0	0%	
FICA.....	4,805	1,265	-3,540	-74%	
VRS Retirement.....	9,680	1,969	-7,711	-80%	
Health Insurance.....	9,504	4,980	-4,524	-48%	
Group Term Life Insurance.....	628	202	-426	-68%	
Unemployment Insurance.....	63	63	1	1%	
Sub-Total Personal Services	87,486	25,012	-62,474	-71%	
Non-Personal Services:					
Off-site Enrichment.....	5,000	5,000	0	0%	
Purchased Services.....	0	0	0	0%	
Tuition - Dual Enrollment.....	4,500	32,500	28,000	622%	
Tuition - Governor's School.....	56,000	36,500	-19,500	-35%	
Transportation - Governor's School.....	0	0	0	0%	
Staff Development.....	0	0	0	0%	
Instructional Supplies.....	2,500	2,500	0	0%	
Travel					
Sub-Total Non-Personal Services	68,000	76,500	8,500	13%	
TOTAL GIFTED/TALENTED	155,486	101,512	-53,974	-35%	

Dual Enrollment increase due to SAGE program.

ADULT EDUCATION

	2007-2008	2008-2009	Dollar	Percentage	SUPERINTENDENT
--	-----------	-----------	--------	------------	----------------

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

CATEGORY/LINE	APPROVED	APPROVED	Change	Change	RECOMMENDATION
Personal Services:					
Teacher Compensation.....	20,755	20,755	0	0%	
FICA.....	1,588	1,588	0	0%	
Unemployment Insurance.....	159	159	0	0%	
Sub-Total Personal Services	22,502	22,502	0	0%	
Non-Personal Services:					
Instructional Supplies.....	1,500	1,500	0	0%	
Professional Development.....					
Sub-Total Non-Personal Services	1,500	1,500	0	0%	
TOTAL ADULT EDUCATION	24,002	24,002	0	0%	

All compensation paid on hourly basis.

No definitive number of teachers are included. Estimate based on anticipated classes requested and number of adult education students enrolled in each class.

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

PROJECT STARS (AFTER SCHOOL TUTORING)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Teacher Instructor Compensation.....	45,000	45,000	0	0%	
Coordinator Compensation.....	0	0	0	0%	
Instructional Assistants.....	0	0	0	0%	
Bus Drivers.....	0	0	0	0%	
FICA.....	3,443	3,443	0	0%	
Unemployment Insurance.....	356	356	0	0%	
Sub-Total Personal Services	48,798	48,798	0	0%	
Non-Personal Services:					
Purchased Services.....	0	0	0	0%	
Instructional Supplies.....	0	0	0	0%	
Sub-Total Non-Personal Services	0	0	0	0%	
TOTAL-PROJECT STARS	48,798	48,798	0	0%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

SPECIAL EDUCATION INSTRUCTION

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
All Special Education Employees Compensation.....	882,961	922,111	39,150	4%	
FICA.....	67,546	70,541	2,995	4%	
VRS Retirement.....	145,335	137,302	-8,033	-6%	
Health Insurance.....	76,032	90,610	14,578	19%	
Group Term Life Insurance.....	883	7,561	6,678	756%	
Unemployment Insurance.....	1,454	1,454	0	0%	
Sub-Total Personal Services	1,174,211	1,229,580	55,368	5%	

Total Number Employees in Compensation Line:

Director	1	
Teachers	12	includes costs for speech
Instructional Assistants	8	
Clerical	1	
	22	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

SPECIAL EDUCATION INSTRUCTION - continued

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	46,979	46,979	0	0%	
Travel - Mileage.....	4,400	4,400	0	0%	
Travel - Lodging.....	1,500	1,500	0	0%	
Travel - Convention & Education.....	1,500	1,500	0	0%	
Professional Development.....	2,500	2,500	0	0%	
Community Based Education.....	1,200	1,200	0	0%	
Occupational Therapy.....	15,000	15,000	0	0%	
Physical Therapy.....	14,067	14,067	0	0%	
Books & Subscriptions.....	500	500	0	0%	
Instructional Supplies.....	11,000	11,000	0	0%	
Capital Outlay - New (Slivers).....	0	0	0	0%	
Assistive Technology.....	0	0	0	0%	
Slivers-Purchased Services.....	0	0	0	0%	
Slivers-Instructional Supplies.....	0	0	0	0%	
Slivers-Professional Development.....	0	0	0	0%	
Special Olympics.....	3,500	3,500	0	0%	
Sub-Total Non-Personal Services	102,146	102,146	0	0%	
TOTAL SPECIAL EDUCATION	1,276,357	1,331,726	55,368	4%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

TITLE VIB FEDERAL PROGRAM

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Title VIB Compensation.....	158,175	164,476	6,301	4%	
FICA.....	12,100	12,582	482	4%	
VRS Retirement.....	25,124	24,490	-634	-3%	
Health Insurance.....	23,760	19,920	-3,840	-16%	
Group Term Life Insurance.....	1,582	1,349	-233	-15%	
Unemployment Insurance.....	316	442	126	40%	
Sub-Total Personal Services:	221,057	223,260	2,203	1%	
Non-Personal Services:					
Purchased Services.....	0	0	0	0%	
Teaching Materials.....	18,295	16,092	-2,203	-12%	
Assistive Technology	0	0	0	0%	
Capital Outlay	0	0	0	0%	
Parental Involvement.....	0	0	0	0%	
Sub-Total Non-Personal Services	18,295	16,092	-2,203	-12%	
TOTAL TITLE VIB	239,352	239,352	0	0%	

Total Number Employees in Compensation Line:

Teachers	2
Instructional Assistants	3
Drivers	<u>2</u>
	7

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

PRE-SCHOOL MINI GRANT FEDERAL PROGRAM

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation	0	0	0	0%	
FICA	0	0	0	0%	
Unemployment	0	0	0	0%	
Sub Total Personal Services	0	0	0	0%	
Non-Personal Services:					
Preschool Supplies.....	1,500	1,500	0	0%	
Purchased Services.....	1,700	1,700	0	0%	
Parental Involvement.....	0	0	0	0%	
Capital Outlay	1,508	1,508	0	0%	
Sub Total Non Personal Services	4,708	4,708	0	0%	
TOTAL PRE SCHOOL MINI GRANT	4,708	4,708	0	0%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

FOUR YEAR OLD PROGRAM

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (All Four Year Old Employees).....	157,190	162,689	5,499	3%	
FICA.....	12,025	12,446	421	3%	
VRS Retirement.....	25,872	24,224	-1,648	-6%	
Health Insurance.....	23,760	24,940	1,180	5%	
Group Term Life Insurance.....	1,572	1,334	-238	-15%	
Unemployment Insurance.....	316	316	0	0%	
Sub-Total Personal Services	220,736	225,949	5,214	2%	
Total Number Employees in Compensation Line:					
Teachers	3				
Instructional Assistants	<u>2</u>				
	5				
Non-Personal Services:					
Purchased Services.....	2,000	2,000	0	0%	
Travel.....	2,000	2,000	0	0%	
Professional Development.....	1,500	1,500	0	0%	
Books & Subscriptions.....	2,000	2,000	0	0%	
Instructional Supplies.....	3,000	3,000	0	0%	
Capital Outlay - New	0	0	0	0%	
Sub-Total Non-Personal Services	10,500	10,500	0	0%	
TOTAL FOUR-YEAR OLD PROGRAM	231,236	236,449	5,214	2%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

HOMEBOUND INSTRUCTION

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Homebound Teacher Compensation - Elem.....	6,000	6,000	0	0%	
Homebound Teacher Compensation- Middle.....	6,000	6,000	0	0%	
Homebound Teacher Compensation - High	6,000	6,000	0	0%	
Homebound Instr Asst Compensation - Elem.....	0	0	0	0%	
Homebound Instr Asst Compensation - Middle.....	0	0	0	0%	
Homebound Instr Asst Compensation - High.....	0	0	0	0%	
FICA.....,	1,377	1,377	0	0%	
Unemployment Insurance.....	142	142	0	0%	
Subtotal Personal Services	19,519	19,519	0	0%	
Non-Personal Services:					
Travel - Homebound Mileage Reimbursement.....	3,570	3,570	0	0%	
Subtotal Non-Personal Services	3,570	3,570	0	0%	
TOTAL HOMEBOUND INSTRUCTION	23,089	23,089	0	0%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

IMPROVEMENT OF INSTRUCTION

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (All Imp. Of Instruction Employees).....	416,185	375,737	-40,448	-10%	
FICA.....	31,838	28,744	-3,094	-10%	
VRS Retirement.....	60,348	55,947	-4,401	-7%	
Health Insurance.....	28,512	32,356	3,844	13%	
Group Term Life Insurance.....	3,666	3,081	-585	-16%	
Unemployment Insurance.....	379	379	0	0%	
Sub-Total Personal Services	540,929	496,244	-44,684	-8%	
Total Number Employees in Compensation Line:					
Assistant Superintendent for Instruction	1				
Clerical/Personnel	0.5				
School Social Worker	1				
Director of Curriculum Implementation	1				
Director of Assessment & Accountability	1				
Technology Resource Teacher	1				
	6				
Non-Personal Services:					
Purchased Services.....	66,669	66,669	0	0%	
Supplies.....	2,000	2,000	0	0%	
Testing Conferences.....	0	0	0	0%	
Travel-Mileage.....	500	500	0	0%	
Travel-Lodging and Meals.....	850	850	0	0%	
Travel-Convention and Education.....	500	500	0	0%	
Mentor Teacher Funds.....	8,100	8,100	0	0%	
Sub-Total Non-Personal Services	78,619	78,619	0	0%	
GRAND TOTAL IMPROVEMENT OF INSTRUCTION	619,548	574,863	-44,684	-7%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

TITLE II FEDERAL PROGRAM (Class Size Reduction)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Title II Instructor Compensation.....	39,273	41,632	2,359	6%	
FICA.....	3,004	3,185	180	6%	
VRS Retirement.....	6,464	6,199	-265	-4%	
Health Insurance.....	4,752	0	-4,752	-100%	
Group Term Life Insurance.....	393	341	-52	-13%	
Unemployment Insurance.....	63	63	0	0%	
Sub-Total Personal Services	53,950	51,420	-2,529	-5%	
Non-Personal Services:					
Purchased Services.....			0	0%	
Professional Development.....	9,444	9,355	-89	-1%	
Sub-Total Non-Personal Services	9,444	9,355	-89	-1%	
TOTAL--TITLE II	63,394	60,775	-2,618	-4%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

TITLE II PART D - TECHNOLOGY

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non Personal Services:					
Professional Development.....		0	0	0%	
Equipment for Instruction.....	2,275	2,000	-275	-12%	
Parental Involvement.....	0	0	0	0%	
Total -- TITLE II PART D	2,275	2,000	-275	-12%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

ALTERNATIVE EDUCATION

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Alternative Education Compensation.....	54,836	57,466	2,630	5%	
FICA.....	4,195	4,396	201	5%	
VRS Retirement.....	9,027	8,557	-470	-5%	
Health Insurance.....	9,504	4,980	-4,524	-48%	
Group Term Life Insurance.....	548	471	-77	-14%	
Unemployment Insurance.....	126	126	0	0%	
Sub-Total Personal Services	78,236	75,996	-2,240	-3%	
Teachers	1				
Instructional Assistants	1				
Non-Personal Services:					
Repair/Maintenance-Equipment.....					
Travel-Mileage, Lodging, Convention.....					
Professional Development.....					
Instructional Supplies.....					
Sub-Total Non Personal Services	0	0	0	0%	
TOTAL ALTERNATIVE EDUCATION	78,236	75,996	-2,240	-3%	

TITLE I FEDERAL PROGRAM

	2007-2008	2008-2009	Dollar	Percentage	SUPERINTENDENT
--	-----------	-----------	--------	------------	----------------

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

CATEGORY/LINE	APPROVED	APPROVED	Change	Change	RECOMMENDATION
Personal Services:					
Title I Employees Compensation	157,337	106,035	-51,302	-33%	
Title I Bus Drivers' Compensation - Summer School.....	0	0	0	0%	
Title I Teacher Compensation - Summer School.....	0	0	0	0%	
Instructional Assistants - Summer School.....	0	0	0	0%	
FICA.....	12,036	8,112	-3,924	-33%	
VRS Retirement.....	25,898	15,789	-10,109	-39%	
Health Insurance.....	4,752	0	-4,752	-100%	
Group Term Life Insurance.....	1,573	869	-704	-45%	
Unemployment Insurance.....	190	190	0	0%	
Sub-Total Personal Services	201,786	130,994	-70,791	-35%	
Non-Personal Services:					
Professional Development.....	0	0	0	0%	
Parental Involvement	0	0	0	0%	
Travel.....	0	0	0	0%	
Teaching Materials.....	1,291	41,875	40,584	3144%	
Equipment for Instruction	0	0	0	0%	
Other Services (Supplemental).....			0	0%	
Sub-Total Non-Personal Services	1,291	41,875	40,584	3144%	
TOTAL TITLE I	203,077	172,869	-30,208	-15%	

Total Number Employees in Compensation Line:

Coordinator
Teachers

2 One teacher moved to Elementary Compensation

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

TITLE V - INNOVATIVE PROGRAMS

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Title VI Private School.....			0	0%	
Title V Teaching Materials.....			0	0%	
Purchased Services.....	2,742	0	-2,742	-100%	
Title VI Professional Development.....			0	0%	
TOTAL TITLE V	2,742	0	-2,742	-100%	

TITLE VI - RURAL AND LOW INCOME SCHOOLS

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non Personal Services:					
Mentor Teachers.....	0		0	0%	
Professional Development.....	0		0	0%	
Travel.....	0		0	0%	
Supplies.....	0		0	0%	
Total TITLE VI	0		0	0%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

TITLE IV - SAFE AND DRUG FREE SCHOOLS

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non Personal Services:					
Administration.....	0	0	0	0%	
Evaluation Services.....	0	0	0	0%	
Professional Development.....	4,897	4,200	-697	-14%	
Internal Services.....	0	0	0	0%	
Supplies.....	0	0	0	0%	
Parental Involvement.....	0	0	0	0%	
Travel	0	0	0	0%	
Total Title IV	4,897	4,200	-697	-14%	

Grand Total Instruction	10,687,278	11,008,538	321,260	3%	
--------------------------------	-------------------	-------------------	----------------	-----------	--

ADMINISTRATION/HEALTH

	2007-2008	2008-2009	Dollar	Percentage	SUPERINTENDENT
--	-----------	-----------	--------	------------	----------------

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

CATEGORY/LINE	APPROVED	APPROVED	Change	Change	RECOMMENDATION
ADMINISTRATION					
Personal Services:					
School Board Compensation.....	12,100	12,100	0	0%	
Compensation (All Administration Employees).....	390,083	387,227	-2,856	-1%	
FICA.....	30,638	30,549	-89	0%	
VRS Retirement.....	66,649	57,658	-8,991	-13%	
Health Insurance.....	14,256	30,504	16,248	114%	
Group Term Life Insurance.....	4,739	3,175	-1,564	-33%	
Unemployment Insurance.....	800	695	-105	-13%	
Other Insurance Benefits.....	3,600	3,600	0	0%	
Sub-Total Personal Services	522,865	525,508	2,643	1%	

Total Number Employees in Compensation Line:

- Superintendent
- Clerk of the Board
- Benefits Coordinator/Fiscal Technician
- Director Finance
- Deputy Clerk/Accounts Payable Clerk
- Receptionist

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

ADMINISTRATION/HEALTH (Administration Continued)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	25,962	25,962	0	0%	
Legal Services.....	12,798	12,798	0	0%	
Auditing Services.....	3,500	3,500	0	0%	
Repair Maintenance Equipment.....	1,000	1,000	0	0%	
Lease/Service Contracts.....	20,000	20,000	0	0%	
Printing Binding.....	6,500	6,500	0	0%	
Postal Services.....	10,000	10,000	0	0%	
Telephone.....	9,000	9,000	0	0%	
Travel - Mileage.....	18,000	18,000	0	0%	
Travel - Lodging.....	8,500	8,500	0	0%	
Travel - Convention & Education.....	9,500	9,500	0	0%	
Tuition Reimbursement.....	2,000	2,000	0	0%	
Dues / Association Memberships.....	9,000	9,000	0	0%	
Office Supplies.....	19,000	19,000	0	0%	
Books & Subscriptions.....	2,000	2,000	0	0%	
Capital Outlay - Replacement					
Sub-Total Non-Personal Services	156,760	156,760	0	0%	
TOTAL ADMINISTRATION	679,625	682,268	2,643	0%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

HEALTH

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (All Health Employees).....	115,483	116,594	1,111	1%	
FICA.....	8,834	8,919	85	1%	
VRS Retirement.....	18,235	17,361	-874	-5%	
Health Insurance.....	14,256	14,940	684	5%	
Group Term Life Insurance.....	1,305	956	-349	-27%	
Unemployment Insurance.....	190	190	0	0%	
Sub-Total Personal Services	158,303	158,960	657	0%	
Total Number Employees in Compensation Line:					
Nurses	2				
School Psychologist	1				
	3				
Non-Personal Services:					
Doctors Services.....	5,000	5,000	0	0%	
Office Supplies.....	500	500	0	0%	
Medical Supplies.....	2,500	2,500	0	0%	
Sub-Total Non-Personal Services	8,000	8,000	0	0%	
TOTAL HEALTH	166,303	166,960	657	0%	
GRAND TOTAL ADMINISTRATION & HEALTH	845,928	849,228	3,300	0%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

PUPIL TRANSPORTATION

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (All Transportation Employees).....	472,759	484,794	12,035	3%	
Substitute Bus Driver Compensation.....	25,000	25,000	0	0%	
Extracurricular Trips.....	25,000	45,000	20,000	80%	
FICA.....	39,991	42,442	2,451	6%	
VRS Retirement	51,277	59,717	8,440	16%	
Health Insurance.....	106,540	115,510	8,970	8%	
Group Term Life Insurance.....	5,768	3,975	-1,793	-31%	
Unemployment Insurance.....	2,212	2,528	316	14%	
Sub-Total Personal Services	728,547	778,966	50,419	7%	

Total Number Employees in Compensation Line:

Supervisors	2
Garage Mechanics	2
Bus Drivers	25
School Crossing Guard	1
Part Time Clerical	30

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

PUPIL TRANSPORTATION continued

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	15,384	15,384	0	0%	
Telephone.....	3,000	3,000	0	0%	
Motor Vehicle Insurance.....	38,500	38,500	0	0%	
Vehicle Equipment / Supplies.....	55,000	55,000	0	0%	
Fuel for Vehicles.....	81,822	120,000	38,178	47%	
Capital Outlay - Buses.....	0	246,000	246,000	100%	
Capital Outlay - New	0	0	0	0%	
Capital Outlay - Replacement	0	0	0	0%	
Sub-Total Non-Personal Services	193,706	477,884	284,178	147%	
TOTAL TRANSPORTATION	922,253	1,256,850	334,597	36%	

Capital Outlay-Buses - includes estimated costs associated with 4 new school buses.
Capital Outlay - New - Bus Garage Addition

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

OPERATION/MAINTENANCE

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (all Op/Maint. Employees).....	658,888	639,275	-19,613	-3%	
Part Time/Substitutes.....	3,000	3,000	0	0%	
FICA.....	36,406	49,134	12,728	35%	
VRS Retirement.....	49,862	78,738	28,876	58%	
Health Insurance.....	95,040	95,590	550	1%	
Group Term Life Insurance.....	5,763	5,242	-521	-9%	
Unemployment Insurance.....	1,327	1,833	506	38%	
Sub-Total Personal Services	850,286	872,812	22,526	3%	

Total Number Employees in Compensation Line:

Maint. Supervisor/HVAC Specialist	1
Lead Custodian	1
Custodians	15
Maintenance Workers	4
Security Guards	<u>4.5</u>
	25.5

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

OPERATION/MAINTENANCE (continued)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	30,000	30,000	0	0%	
Maintenance Service Contracts.....	110,000	110,000	0	0%	
Electricity.....	420,000	420,000	0	0%	
Fuel Heating.....	81,324	105,000	23,676	29%	
Water and Sewer.....	15,000	15,000	0	0%	
Insurance (Boiler, Fire, Property, and Liability).....	158,400	178,772	20,372	13%	
Janitorial Supplies.....	41,000	41,000	0	0%	
Security Guard Training Supplies.....	2,500	2,500	0	0%	
Repair/Maintenance Supplies.....	55,000	55,000	0	0%	
Repair to Equipment.....	28,522	28,522	0	0%	
Capital Outlay - New.....	0	0	0	0%	
Capital Outlay - Replacement (Custodial).....	0	0	0	0%	
Sub-Total Non-Personal Services	941,746	985,794	44,048	5%	
TOTAL-OPERATION/MAINTENANCE	1,792,032	1,858,606	66,574	4%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

FOOD SERVICES

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Food Services Employees' Compensation.....	248,259	228,221	-20,038	-8%	
Cafeteria Substitutes/Part Time.....	10,000	10,000	0	0%	
FICA.....	19,757	18,224	-1,533	-8%	
VRS Retirement.....	27,024	32,342	5,318	20%	
Health Insurance.....	62,051	55,750	-6,301	-10%	
Group Term Life Insurance.....	3,029	1,871	-1,157	-38%	
Unemployment Insurance.....	948	1,454	506	53%	
Sub-Total Personal Services	371,068	347,862	-23,206	-6%	
Total Number Employees in Compensation Line:					
Supervisor	0.5				
Clerical					
Managers	3				
Workers	<u>11</u>				
	14.5				
Non-Personal Services:					
Purchased Services.....	8,000	8,000	0	0%	
Telephone.....	1,000	1,000	0	0%	
Travel.....	2,500	2,500	0	0%	
Food Service Materials.....	1,500	1,500	0	0%	
Food and Food Products.....	273,000	273,000	0	0%	
Food Services Equipment Repair.....	6,000	6,000	0	0%	
Cafeteria Equipment.....	0		0	0%	
Sub-Total Non-Personal Services	292,000	292,000	0	0%	
TOTAL FOOD SERVICES	663,068	639,862	-23,206	-3%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

DEBT SERVICES

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Miscellaneous.....	1,000	1,000	0	0%	
Principal and Interest VPSA Bonds.....			0	0%	
Principal and Interest - Literary Loans.....			0	0%	
Principal and Interest Middle School Bond.....	294,334	252,553	-41,781	-14%	
Principal and Interest VRS Early Retirement Incentive....			0	0%	
Principal and Interest 1983 Refunding Bonds.....			0	0%	
Principal and Interest Honeywell Citicorp.....			0	0%	
Principal and Interest - Roof & HVAC.....	158,983	147,225	-11,758	-7%	
TOTAL - DEBT SERVICE	454,317	400,778	-53,539	-12%	

FACILITIES

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Schematic Plans for H. S. Renovations.....					
Category Transfer					
TOTAL - FACILITIES	0	0	0	0%	

SURRY COUNTY PUBLIC SCHOOLS

2008-2009
OPERATING BUDGET

TECHNOLOGY (DIVISION WIDE)

CATEGORY/LINE	2007-2008 APPROVED	2008-2009 APPROVED	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation Technology	137,818	154,576	16,758	12%	
FICA.....	10,543	11,825	1,282	12%	
VRS Retirement.....	22,685	23,016	331	1%	
Health Insurance.....	14,256	4,980	-9,276	-65%	
Group Term Life Insurance.....	1,378	1,268	-110	-8%	
Unemployment Insurance.....	353	353	0	0%	
Sub-Total - Personal Services	187,033	196,018	8,985	5%	
Non-Personal Services:					
Purchased Services.....	55,000	149,425	94,425	172%	
Professional Development.....	2,000	2,000	0	0%	
Computer Repair Supplies.....	6,000	6,000	0	0%	
Computer Replacement Elementary.....	0	0	0	0%	
Computer Replacement Middle.....	0	0	0	0%	
Computer Replacement High.....	0	0	0	0%	
Network Upgrades District Wide	0	0	0	0%	
VPSA Technology Initiative Equipment.....	153,000	153,000	0	0%	
District Wide Technology.....	5,000	5,000	0	0%	
Lease/Service Contracts	50,000	350,000	300,000	600%	
Capital Outlay Vehicle-Van.....	0	16,004	16,004	100%	
Travel	5,000	5,000	0	0%	
T-1 Lines	73,000	73,000	0	0%	
Sub-Total Non-Personal Services	349,000	759,429	410,429	118%	
TOTAL TECHNOLOGY	536,033	955,447	419,414	78%	
Director	1				
Network Assistants	2				
	3				
TOTAL ALL CATEGORIES/PROGRAMS - OPERATIONS	15,900,909	16,969,308	1,068,399	7%	