

SURRY COUNTY PUBLIC SCHOOLS

2009-2010
Approved Operating Budget

OVERALL BUDGET

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Revenues					
Source of Funds					
State Funds	4,059,437	3,972,236	(87,201)	-2.15%	
Federal Funds	776,904	826,904	50,000	6.44%	
County Funds	11,832,967	11,693,652	(139,315)	-1.18%	
Other Local Funds	300,000	300,000	0	0.00%	
Total	16,969,308	16,792,792	(176,516)	-1.04%	

Expenditures by Category

Instruction.....	11,008,538	10,918,676	(89,862)	-0.82%	
Administration & Health.....	849,228	887,048	37,820	4.45%	
Pupil Transportation.....	1,256,850	1,246,100	(10,750)	-0.86%	
Operation & Maintenance.....	1,858,606	1,892,249	33,643	1.81%	
Food Services.....	639,862	628,899	(10,963)	-1.71%	
Debt Service.....	400,778	334,198	(66,580)	-16.61%	
Facilities/Capital Outlay.....	0	0	0	0.00%	
Technology	955,447	885,622	(69,825)	-7.31%	
Total Budget	16,969,309	16,792,792	(176,517)	-1.04%	

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Revenue Detail

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
STATE REVENUE					
Sales Tax	1,062,848	921,299	(141,549)	-13.32%	
Basic Aid - SOQ Payments	1,717,614	1,646,969	(70,645)	-4.11%	
Regular Foster Care					
Gifted	14,473	14,679	206	1.42%	
Special Education Payments	182,795	185,400	2,605	1.43%	
Truancy Schools					
Vocational Education - SOQ Payments	100,679	101,794	1,115	1.11%	
Remedial Education SOQ Payments	54,115	54,567	452	0.84%	
Fringe Benefit Reimbursement	220,549	222,736	2,187	0.99%	
Textbooks Payments	37,289	37,820	531	1.42%	
At-Risk SOQ Payments	78,068	73,599	(4,469)	-5.72%	
Virginia Preschool Initiative	84,647	129,000	44,353	52.40%	
SOL Instructional Materials Payments					
Salary Supplement					
Maintenance Reserve - SOQ Payments					
Enrollment Loss	17,634	10,404	(7,230)	-41.00%	
Reading Interventions and Assistance	6,183	7,214	1,031	16.67%	
Reduced K-3	79,790	79,427	(363)	-0.45%	
Remedial Summer School	22,599	20,662	(1,937)	-8.57%	
Remediation Assistance (SOL)					
Career and Technical Education	3,342	4,801	1,459	43.66%	
Special Ed / Homebound Payments	163	370	207	126.99%	
Adult Education	2,280	2,280	0	0.00%	
Additional Teachers					
Teacher Training					
English as a Second Language	0	393	393	0.00%	
At-Risk Four-Year Olds Preschool					
Health Incentive Fund					
GED Funding and ISAEF	7,859	7,859	0	0.00%	
Compensation Supplements					
Foster Care	40,591	23,144	(17,447)	-42.98%	

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Revenue Detail (Continued)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
STATE REVENUE CONTINUED					
Technology - VPSA	128,000	128,000	0	0.00%	
School Nutrition	5,574	5,455	(119)	-2.13%	
School Breakfast	3,345	4,462	1,117	33.39%	
Admin Software Support					
Mentor Teacher Funds					
Lottery Proceeds					
State Construction Funds	181,654	28,997	(152,657)	-84.04%	
SOL Algebra Readiness	7,346	7,390	44	0.60%	
Technology Resource Assessments					
Federal Stimulus		253,515	253,515	100.00%	
Student Achievement Grants					
TOTAL STATE FUNDS	4,059,437	3,972,236	(87,201)	-2.15%	
FEDERAL REVENUE					
Pre-School Mini Grant (PSMG)	4,708	4,708	0	0.00%	
Title VI B Special Education	239,352	239,352	0	0.00%	
JROTC	53,000	53,000	0	0.00%	
Advanced Placement (AP) Title I, Part G					
Instructional Support Team Grant					
Perkins (Vocational Education)					
School Food Program	240,000	240,000	0	0.00%	
E-Rate		50,000	50,000	100.00%	
Slivers					
Mentor Teacher Funds					
NO CHILD LEFT BEHIND CONSOLIDATED FEDERAL GRANT:					
A. Title I	172,869	172,869	0	0.00%	
B. Class Size Reduction (Title II-Part A)	60,775	60,775	0	0.00%	
C. Title II-Technology (Part D)	2,000	2,000	0	0.00%	
D. Title IV- Safe and Drug Free Schools	4,200	4,200	0	0.00%	
E. Title V - Innovative Programs					
F. Title VI-Rural and Low Income Schools					
TOTAL FEDERAL FUNDS	776,904	826,904	50,000	6.44%	

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Revenue Detail (Continued)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
OTHER REVENUE					
Revenues from Uses of Money and Property	0	0	0	0.00%	
Charges for Education	0	0	0	0.00%	
Miscellaneous Revenue	0	0	0	0.00%	
TOTAL OTHER REVENUE	0	0	0	0.00%	
TOTAL SCHOOL OPERATING FUNDS (excludes Local)					
Local Revenue					
Daily Cash Receipts - Cafeteria	275,000	275,000	0	0.00%	
Miscellaneous Revenue	25,000	25,000	0	0.00%	
Local Appropriations	11,832,967	11,693,652	(139,315)	-1.18%	
TOTAL LOCAL FUNDS	12,132,967	11,993,652	(139,315)	-1.15%	
TOTAL REVENUE ALL SOURCES	16,969,308	16,792,792	(176,516)	-1.04%	

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ELEMENTARY INSTRUCTION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (all elementary personnel).....	1,715,511	1,613,176	-102,335	-5.97%	
Substitute Teachers.....	30,000	30,000	0	0.00%	
FRINGES:					
FICA (Social Security).....	133,532	125,703	-7,829	-5.86%	
VRS Retirement.....	255,440	240,202	-15,238	-5.97%	
Health Insurance.....	230,050	213,600	-16,450	-7.15%	
Group Term Life Insurance.....	14,067	13,401	-666	-4.74%	
Unemployment Insurance.....	3,561	2,160	-1,401	-39.34%	
Sub-Total Personal Services	2,382,160	2,238,242	-143,918	-6.04%	

Total Number of Employees in Compensation Line:

Teachers	26
Librarians	1
Guidance Counselors	1
Principals	1
Administrative Assistant to Principal	1
Instructional Assistants	8
Clerical	<u>2</u>
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ELEMENTARY INSTRUCTION (continued)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	10,000	10,000	0	0.00%	
Repair/Maint Equipment.....	1,000	1,000	0	0.00%	
Lease/Service Contracts.....	2,000	2,000	0	0.00%	
Telephone.....	6,100	6,100	0	0.00%	
Travel - Mileage.....	2,500	2,500	0	0.00%	
Travel - Lodging.....	500	500	0	0.00%	
Travel - Convention / Education.....	2,000	2,000	0	0.00%	
Professional Development.....	6,000	6,000	0	0.00%	
Books & Subscriptions.....	9,000	9,000	0	0.00%	
Instructional Supplies.....	15,000	8,000	-7,000	-46.67%	
Textbooks.....	10,000	10,000	0	0.00%	
Equipment - New.....			0	0.00%	
Capital Outlay-Equipment.....					
Sub-Total Non-Personal Services	64,100	57,100	(7,000)	-8.32%	
TOTAL ELEMENTARY INSTRUCTION	2,446,260	2,295,342	(150,918)	-7.80%	

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MIDDLE SCHOOL INSTRUCTION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (all middle school personnel).....	1,448,401	1,514,332	65,931	4.55%	
Substitute Teachers.....	35,000	35,000	0	0.00%	
FRINGES:					
FICA (Social Security).....	113,480	118,524	5,044	4.44%	
VRS Retirement.....	215,667	225,484	9,817	4.55%	
Health Insurance.....	180,241	181,560	1,319	0.73%	
Group Term Life Insurance.....	11,877	12,418	541	4.55%	
Unemployment Insurance.....	3,028	1,782	-1,246	-41.15%	
Sub-Total Personal Services	2,007,694	2,089,099	81,405	4.05%	

Total Number of Employees in Compensation Line:

Teachers	24
Librarians	1
Guidance Counselors	1
Principals	1
Assistant Principals	1.5
Instructional Assistants	3
Clerical	<u>2</u>
	33.5

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MIDDLE SCHOOL INSTRUCTION (continued)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	7,500	7,500	0	0.00%	
Professional Development.....	5,000	5,000	0	0.00%	
Repair/Maintenance Equipment.....	2,000	2,000	0	0.00%	
Lease/Service Contracts.....	5,000	5,000	0	0.00%	
Travel - Mileage.....	2,500	2,500	0	0.00%	
Travel - Lodging.....	1,500	1,500	0	0.00%	
Travel - Convention & Education.....	1,000	1,000	0	0.00%	
Books & Subscriptions.....	6,000	6,000	0	0.00%	
Instructional Supplies.....	20,000	15,000	-5,000	-25.00%	
Textbooks.....	10,000	10,000	0	0.00%	
Telephone.....	6,500	6,500	0	0.00%	
Goals 2000 Equipment - New.....					
Capital Outlay - Equipment					
Capital Outlay - Furniture					
Sub-Total Non-Personal Services	67,000	62,000	(5,000)	-7.46%	
TOTAL-MIDDLE SCHOOL INSTRUCTION	2,074,694	2,151,099	76,405	3.68%	

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SECONDARY INSTRUCTION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (all secondary school personnel).....	1,618,697	1,691,502	72,805	4.50%	
Extracurricular Supplements.....	195,000	195,000	0	0.00%	
Substitute Teachers.....	40,000	40,000	0	0.00%	
FRINGES:					
FICA (Social Security).....	141,808	147,377	5,570	3.93%	
VRS Retirement.....	241,024	251,865	10,841	4.50%	
Health Insurance.....	155,350	192,240	36,890	23.75%	
Group Term Life Insurance.....	13,273	13,870	597	4.50%	
Unemployment Insurance.....	4,513	1,599	-2,914	-64.57%	
Sub-Total Personal Services	2,409,665	2,533,454	123,789	5.14%	

Total Number of Employees in Compensation Line:

Teachers	27
Librarians	1
Guidance Counselors	2
Principals	1
Assistant Principal/Athletic Director	1
Clerical	<u>4</u>
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SECONDARY INSTRUCTION (continued)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	22,000	22,000	0	0.00%	
Repair - Maint Equipment.....	1,000	1,000	0	0.00%	
Lease/Service Contracts.....	35,000	35,000	0	0.00%	
Telephone.....	20,000	20,000	0	0.00%	
Travel - Mileage.....	3,000	3,000	0	0.00%	
Travel - Lodging.....	1,000	1,000	0	0.00%	
Travel - Convention & Education.....	500	500	0	0.00%	
Professional Development.....	5,000	10,000	5,000	100.00%	
Books & Subscriptions.....	10,000	10,000	0	0.00%	
Instructional Supplies.....	38,000	28,000	-10,000	-26.32%	
Textbooks.....	10,000	10,000	0	0.00%	
Travel - Athletics - Convention & Education.....	0	0	0	0.00%	
Memberships - Athletic.....	1,500	1,500	0	0.00%	
Athletic Supplies.....	7,000	7,000	0	0.00%	
Capital Outlay - Equipment.....					
Capital Outlay - Furniture					
Sub-Total Non-Personal Services	154,000	149,000	(5,000)	-3.25%	
TOTAL SECONDARY INSTRUCTION	2,563,665	2,682,454	118,789	4.63%	

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SUMMER SCHOOL

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Teacher Compensation.....	48,000	58,000	10,000	20.83%	
Principal Compensation.....	0	0	0	0.00%	
Instructional Assistants.....	0	0	0	0.00%	
Bus Drivers.....	7,200	3,000	-4,200	-58.33%	
Cafeteria Workers.....	6,000	4,300	-1,700	-28.33%	
FICA.....	4,682	4,995	313	6.69%	
Unemployment Insurance.....	407	162	-245	-60.20%	
Sub-Total Personal Services	66,289	70,457	4,168	6.29%	
Non-Personal Services					
Purchased Services.....	0	0	0	0.00%	
Instructional Supplies.....	0	0	0	0.00%	
Professional Development.....	0	0	0	0.00%	
Sub-Total Non-Personal Services	0	0	0	0.00%	
TOTAL SUMMER SCHOOL	66,289	70,457	4,168	6.29%	

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CAREER AND TECHNICAL EDUCATION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (all CTE personnel).....	663,474	620,827	-42,647	-6.43%	
CO-OP Program.....	15,000	15,000	0	0.00%	
FRINGES:					
FICA (Social Security).....	51,903	48,641	-3,262	-6.29%	
VRS Retirement.....	98,791	92,441	-6,350	-6.43%	
Health Insurance.....	65,670	64,080	-1,590	-2.42%	
Group Term Life Insurance.....	5,440	5,091	-350	-6.43%	
Unemployment Insurance.....	1,511	648	-863	-57.11%	
Sub-Total Personal Services	901,790	846,728	-55,062	-6.11%	
Total Number of Employees in Compensation Line:					
Director		1			
Teachers		<u>11</u>			
		12			
Non-Personal Services:					
Purchased Services.....	9,200	9,200	0	0.00%	
Repair/Maintenance Equipment.....	1,000	1,000	0	0.00%	
Lease/Service Contracts.....	1,000	1,000	0	0.00%	
Professional Development	1,000	1,000	0	0.00%	
Travel - Mileage.....	2,500	2,500	0	0.00%	
Travel - Lodging.....	3,000	3,000	0	0.00%	
Travel - Convention & Education.....	1,800	1,800	0	0.00%	
Textbooks.....	1,000	1,000	0	0.00%	
Instructional Supplies.....	10,000	10,000	0	0.00%	
Vocational Equipment.....	25,000	25,000	0	0.00%	
Perkins	0	0	0	0.00%	
Auto Mechanics Upgrade.....	0	0	0	0.00%	
Sub-Total Non-Personal Services	55,500	55,500	0	0.00%	
TOTAL CAREER AND TECHNICAL EDUCATION	957,290	902,228	-55,062	-5.75%	

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GIFTED & TALENTED

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Teacher Compensation.....	0	0	0	0.00%	
Director Compensation.....	0	0	0	0.00%	
Transportation to Governor's School	16,533	16,533	0	0.00%	
FICA.....	1,265	1,265	0	0.00%	
VRS Retirement.....	1,969	1,969	0	0.00%	
Health Insurance.....	4,980	4,980	0	0.00%	
Group Term Life Insurance.....	202	202	0	0.00%	
Unemployment Insurance.....	63	63	0	0.00%	
Sub-Total Personal Services	25,012	25,012	0	0.00%	
Non-Personal Services:					
Off-site Enrichment.....	5,000	5,000	0	0.00%	
Purchased Services.....	0	0	0	0.00%	
Tuition - Dual Enrollment.....	32,500	40,556	8,056	24.79%	
Tuition - Governor's School.....	36,500	43,800	7,300	20.00%	
Transportation - Governor's School.....	0	0	0	0.00%	
Staff Development.....	0	0	0	0.00%	
Instructional Supplies.....	2,500	3,125	625	25.00%	
Sub-Total Non-Personal Services	76,500	92,481	15,981	20.89%	
TOTAL GIFTED/TALENTED	101,512	117,493	15,981	15.74%	

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ADULT EDUCATION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Teacher Compensation.....	20,755	20,755	0	0.00%	
FICA.....	1,588	1,588	0	0.00%	
Unemployment Insurance.....	159	159	0	0.00%	
Sub-Total Personal Services	22,502	22,502	0	0.00%	
Non-Personal Services:					
Instructional Supplies.....	1,500	500	-1,000	-66.67%	
Professional Development.....					
Sub-Total Non-Personal Services	1,500	500	-1,000	-66.67%	
TOTAL ADULT EDUCATION	24,002	23,002	-1,000	-4.17%	

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.

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PROJECT STARS (AFTER SCHOOL TUTORING)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Teacher Instructor Compensation.....	45,000	45,000	0	0.00%	
Coordinator Compensation.....	0	0	0	0.00%	
Instructional Assistants.....	0	0	0	0.00%	
Bus Drivers.....	0	0	0	0.00%	
FICA.....	3,443	3,443	0	0.00%	
Unemployment Insurance.....	356	216	-140	-39.24%	
Sub-Total Personal Services	48,798	48,659	-140	-0.29%	
Non-Personal Services:					
Purchased Services.....	0	0	0	0.00%	
Instructional Supplies.....	0	0	0	0.00%	
Sub-Total Non-Personal Services	0	0	0	0.00%	
TOTAL-PROJECT STARS	48,798	48,659	-140	-0.29%	

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SPECIAL EDUCATION INSTRUCTION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
All Special Education Employees Compensation.....	922,111	814,121	-107,990	-11.71%	
FICA.....	70,541	62,280	-8,261	-11.71%	
VRS Retirement.....	137,302	121,223	-16,080	-11.71%	
Health Insurance.....	90,610	106,800	16,190	17.87%	
Group Term Life Insurance.....	7,561	6,676	-886	-11.71%	
Unemployment Insurance.....	1,454	1,080	-374	-25.70%	
Sub-Total Personal Services	1,229,580	1,112,180	-117,400	-9.55%	

Total Number Employees in Compensation Line:

Director	1
Teachers	11
Instructional Assistants	<u>8</u>
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SPECIAL EDUCATION INSTRUCTION - continued

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	46,979	30,000	-16,979	-36.14%	
Travel - Mileage.....	4,400	4,400	0	0.00%	
Travel - Lodging.....	1,500	1,500	0	0.00%	
Travel - Convention & Education.....	1,500	1,500	0	0.00%	
Professional Development.....	2,500	2,500	0	0.00%	
Community Based Education.....	1,200	0	-1,200	-100.00%	
Occupational Therapy.....	15,000	11,500	-3,500	-23.33%	
Physical Therapy.....	14,067	11,500	-2,567	-18.25%	
Books & Subscriptions.....	500	500	0	0.00%	
Instructional Supplies.....	11,000	11,000	0	0.00%	
Capital Outlay - New (Slivers).....	0	0	0	0.00%	
Assistive Technology.....	0	0	0	0.00%	
Slivers-Purchased Services.....	0	0	0	0.00%	
Slivers-Instructional Supplies.....	0	0	0	0.00%	
Slivers-Professional Development.....	0	0	0	0.00%	
Special Olympics.....	3,500	3,500	0	0.00%	
Sub-Total Non-Personal Services	102,146	77,900	-24,246	-23.74%	
TOTAL SPECIAL EDUCATION	1,331,726	1,190,080	-141,646	-10.64%	

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TITLE VIB FEDERAL PROGRAM

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Title VIB Compensation.....	164,476	166,204	1,728	1.05%	
FICA.....	12,582	12,715	132	1.05%	
VRS Retirement.....	24,490	24,748	257	1.05%	
Health Insurance.....	19,920	37,380	17,460	87.65%	
Group Term Life Insurance.....	1,349	1,363	14	1.05%	
Unemployment Insurance.....	442	378	-64	-14.56%	
Sub-Total Personal Services:	223,260	242,787	19,527	8.75%	
Non-Personal Services:					
Purchased Services.....	0	0	0	0.00%	
Teaching Materials.....	16,092	16,092	0	0.00%	
Assistive Technology	0	0	0	0.00%	
Capital Outlay	0	0	0	0.00%	
Parental Involvement.....	0	0	0	0.00%	
Sub-Total Non-Personal Services	16,092	16,092	0	0.00%	
TOTAL TITLE VIB	239,352	258,879	19,527	8.16%	

Total Number Employees in Compensation Line:

Teachers	2
Instructional Assistants	3
Drivers	<u>2</u>
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PRE-SCHOOL MINI GRANT FEDERAL PROGRAM

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation	0	0	0	0.00%	
FICA	0	0	0	0.00%	
Unemployment	0	0	0	0.00%	
Sub Total Personal Services	0	0	0	0.00%	
Non-Personal Services:					
Preschool Supplies.....	1,500	1,500	0	0.00%	
Purchased Services.....	1,700	1,700	0	0.00%	
Parental Involvement.....	0	0	0	0.00%	
Capital Outlay	1,508	1,508	0	0.00%	
Sub Total Non Personal Services	4,708	4,708	0	0.00%	
TOTAL PRE SCHOOL MINI GRANT	4,708	4,708	0	0.00%	

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FOUR YEAR OLD PROGRAM

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (All Four Year Old Employees).....	162,689	170,138	7,449	4.58%	
FICA.....	12,446	13,016	570	4.58%	
VRS Retirement.....	24,224	25,334	1,109	4.58%	
Health Insurance.....	24,940	26,700	1,760	7.06%	
Group Term Life Insurance.....	1,334	1,395	61	4.58%	
Unemployment Insurance.....	316	270	-46	-14.56%	
Sub-Total Personal Services	225,949	236,852	10,903	4.83%	
Total Number Employees in Compensation Line:					
Teachers	3				
Instructional Assistants	<u>2</u>				
	5				
Non-Personal Services:					
Purchased Services.....	2,000	3,500	1,500	75.00%	
Travel.....	2,000	1,000	-1,000	-50.00%	
Professional Development.....	1,500	1,000	-500	-33.33%	
Books & Subscriptions.....	2,000	2,000	0	0.00%	
Instructional Supplies.....	3,000	3,000	0	0.00%	
Capital Outlay - New	0		0	0.00%	
Sub-Total Non-Personal Services	10,500	10,500	0	0.00%	
TOTAL FOUR-YEAR OLD PROGRAM	236,449	247,352	10,903	4.61%	

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HOMEBOUND INSTRUCTION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Homebound Teacher Compensation - Elem.....	6,000	6,000	0	0.00%	
Homebound Teacher Compensation- Middle.....	6,000	6,000	0	0.00%	
Homebound Teacher Compensation - High	6,000	6,000	0	0.00%	
Homebound Instr Asst Compensation - Elem.....	0		0	0.00%	
Homebound Instr Asst Compensation - Middle.....	0		0	0.00%	
Homebound Instr Asst Compensation - High.....	0		0	0.00%	
FICA.....	1,377	1,377	0	0.00%	
Unemployment Insurance.....	142	108	-34	-23.94%	
Subtotal Personal Services	19,519	19,485	-34	-0.17%	
Non-Personal Services:					
Travel - Homebound Mileage Reimbursement.....	3,570	3,570	0	0.00%	
Subtotal Non-Personal Services	3,570	3,570	0	0.00%	
TOTAL HOMEBOUND INSTRUCTION	23,089	23,055	-34	-0.15%	

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IMPROVEMENT OF INSTRUCTION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (All Imp. Of Instruction Employees).....	375,737	281,717	-94,020	-25.02%	
FICA.....	28,744	21,551	-7,193	-25.02%	
VRS Retirement.....	55,947	41,948	-14,000	-25.02%	
Health Insurance.....	32,356	32,040	-316	-0.98%	
Group Term Life Insurance.....	3,081	2,310	-771	-25.02%	
Unemployment Insurance.....	379	216	-163	-43.04%	
Sub-Total Personal Services	496,244	379,782	-116,462	-23.47%	
Total Number Employees in Compensation Line:					
Assistant Superintendent for Instruction	1				
Clerical/Personnel	1				
School Social Worker	1				
Director of Curriculum Implementation	0.5				
Director of Assessment & Accountability	1				
Technology Resource Teacher	1				
	5.5				
Non-Personal Services:					
Purchased Services.....	66,669	39,454	-27,215	-40.82%	
Supplies.....	2,000	8,294	6,294	314.68%	
Testing Conferences.....	0	0	0	0.00%	
Travel-Mileage.....	500	500	0	0.00%	
Travel-Lodging and Meals.....	850	850	0	0.00%	
Travel-Convention and Education.....	500	500	0	0.00%	
Mentor Teacher Funds.....	8,100	8,100	0	0.00%	
Sub-Total Non-Personal Services	78,619	57,698	-20,922	-26.61%	
GRAND TOTAL IMPROVEMENT OF INSTRUCTION	574,863	437,480	-137,384	-23.90%	

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TITLE II FEDERAL PROGRAM (Class Size Reduction)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Title II Instructor Compensation.....	41,632	42,003	371	0.89%	
FICA.....	3,185	3,213	28	0.89%	
VRS Retirement.....	6,199	6,254	55	0.89%	
Health Insurance.....	0	0	0	0.00%	
Group Term Life Insurance.....	341	344	3	0.89%	
Unemployment Insurance.....	63	54	-9	-14.56%	
Sub-Total Personal Services	51,420	51,869	448	0.87%	
Non-Personal Services:					
Purchased Services.....	0	0	0	0.00%	
Professional Development.....	9,355	3,900	-5,455	-58.31%	
Sub-Total Non-Personal Services	9,355	3,900	-5,455	-58.31%	
TOTAL--TITLE II	60,775	55,769	-5,007	-8.24%	

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TITLE II PART D - TECHNOLOGY

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non Personal Services:					
Professional Development.....			0	0.00%	
Equipment for Instruction.....	2,000	2,000	0	0.00%	
Parental Involvement.....			0	0.00%	
Total -- TITLE II PART D	2,000	2,000	0	0.00%	

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ALTERNATIVE EDUCATION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Alternative Education Compensation.....	57,466	121,873	64,407	112.08%	
FICA.....	4,396	9,323	4,927	112.08%	
VRS Retirement.....	8,557	18,147	9,590	112.08%	
Health Insurance.....	4,980	16,020	11,040	221.69%	
Group Term Life Insurance.....	471	999	528	112.08%	
Unemployment Insurance.....	126	162	36	28.16%	
Sub-Total Personal Services	75,996	166,525	90,528	119.12%	
Coordinator	1				
Teachers	1				
Instructional Assistants	<u>1</u>				
	<u>3</u>				
Non-Personal Services:					
Repair/Maintenance-Equipment.....					
Travel-Mileage, Lodging, Convention.....					
Professional Development.....					
Instructional Supplies.....					
Sub-Total Non Personal Services	0	0	0	0.00%	
TOTAL ALTERNATIVE EDUCATION	75,996	166,525	90,528	119.12%	

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TITLE I FEDERAL PROGRAM

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Title I Employees Compensation	106,035	164,067	58,032	54.73%	
Title I Bus Drivers' Compensation - Summer School.....	0	0	0	0.00%	
Title I Teacher Compensation - Summer School.....	0	0	0	0.00%	
Instructional Assistants - Summer School.....	0	0	0	0.00%	
FICA.....	8,112	12,551	4,439	54.73%	
VRS Retirement.....	15,789	24,430	8,641	54.73%	
Health Insurance.....	0	5,340	5,340	100.00%	
Group Term Life Insurance.....	869	1,345	476	54.73%	
Unemployment Insurance.....	190	162	-28	-14.51%	
Sub-Total Personal Services	130,994	207,895	76,901	58.71%	
Non-Personal Services:					
Professional Development.....	0	0	0	0.00%	
Parental Involvement	0	0	0	0.00%	
Travel.....	0	0	0	0.00%	
Teaching Materials.....	41,875	30,000	-11,875	-28.36%	
Equipment for Instruction	0	0	0	0.00%	
Other Services (Supplemental).....		0	0	0.00%	
Sub-Total Non-Personal Services	41,875	30,000	-11,875	-28.36%	
TOTAL TITLE I	172,869	237,895	65,026	37.62%	

Total Number Employees in Compensation Line:

Teachers 3

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TITLE IV - SAFE AND DRUG FREE SCHOOLS

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non Personal Services:					
Administration.....	0		0	0.00%	
Evaluation Services.....	0		0	0.00%	
Professional Development.....	4,200	4,200	0	0.00%	
Internal Services.....	0		0	0.00%	
Supplies.....	0		0	0.00%	
Parental Involvement.....	0		0	0.00%	
Travel	0		0	0.00%	
Total Title IV	4,200	4,200	0	0.00%	

Grand Total Instruction	11,008,539	10,918,676	-89,863	-0.82%	
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ADMINISTRATION/HEALTH

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
ADMINISTRATION					
Personal Services:					
School Board Compensation.....	12,100	12,100	0	0.00%	
Compensation (All Administration Employees).....	387,227	416,932	29,705	7.67%	
FICA.....	30,549	32,821	2,272	7.44%	
VRS Retirement.....	57,658	62,081	4,423	7.67%	
Health Insurance.....	30,504	32,040	1,536	5.04%	
Group Term Life Insurance.....	3,175	3,419	244	7.67%	
Unemployment Insurance.....	695	324	-371	-53.39%	
Other Insurance Benefits.....	3,600	3,600	0	0.00%	
Sub-Total Personal Services	525,508	563,317	37,809	7.19%	

Total Number Employees in Compensation Line:

Superintendent	1
Clerk of the Board	1
Benefits Coordinator/Fiscal Technician	1
Director Finance	1
Deputy Clerk/Accounts Payable Clerk	1
Receptionist	1
Human Resources	<u>0.5</u>
	6.5

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ADMINISTRATION/HEALTH (Administration Continued)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	25,962	25,962	0	0.00%	
Legal Services.....	12,798	12,798	0	0.00%	
Auditing Services.....	3,500	3,500	0	0.00%	
Repair Maintenance Equipment.....	1,000	1,000	0	0.00%	
Lease/Service Contracts.....	20,000	20,000	0	0.00%	
Printing Binding.....	6,500	6,500	0	0.00%	
Postal Services.....	10,000	10,000	0	0.00%	
Telephone.....	9,000	9,000	0	0.00%	
Travel - Mileage.....	18,000	18,000	0	0.00%	
Travel - Lodging.....	8,500	8,500	0	0.00%	
Travel - Convention & Education.....	9,500	9,500	0	0.00%	
Tuition Reimbursement.....	2,000	2,000	0	0.00%	
Dues / Association Memberships.....	9,000	9,000	0	0.00%	
Office Supplies.....	19,000	30,000	11,000	57.89%	
Books & Subscriptions.....	2,000	2,000	0	0.00%	
Capital Outlay - Replacement					
Sub-Total Non-Personal Services	156,760	167,760	11,000	7.02%	
TOTAL ADMINISTRATION	682,268	731,077	48,809	7.15%	

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HEALTH

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (All Health Employees).....	116,594	106,833	-9,761	-8.37%	
FICA.....	8,919	8,173	-747	-8.37%	
VRS Retirement.....	17,361	15,907	-1,453	-8.37%	
Health Insurance.....	14,940	16,020	1,080	7.23%	
Group Term Life Insurance.....	956	876	-80	-8.37%	
Unemployment Insurance.....	190	162	-28	-14.56%	
Sub-Total Personal Services	158,960	147,971	-10,989	-6.91%	
Total Number Employees in Compensation Line:					
Nurses		2			
School Psychologist		1			
		3			
Non-Personal Services:					
Doctors Services.....	5,000	5,000	0	0.00%	
Office Supplies.....	500	500	0	0.00%	
Medical Supplies.....	2,500	2,500	0	0.00%	
Sub-Total Non-Personal Services	8,000	8,000	0	0.00%	
TOTAL HEALTH	166,960	155,971	-10,989	-6.58%	
GRAND TOTAL ADMINISTRATION & HEALTH	849,228	887,048	37,820	4.45%	

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PUPIL TRANSPORTATION

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (All Transportation Employees).....	484,794	444,780	-40,014	-8.25%	
Substitute Bus Driver Compensation.....	25,000	25,000	0	0.00%	
Extracurricular Trips.....	45,000	45,000	0	0.00%	
FICA.....	42,442	39,381	-3,061	-7.21%	
VRS Retirement	59,717	59,717	0	0.00%	
Health Insurance.....	115,510	96,120	-19,390	-16.79%	
Group Term Life Insurance.....	3,975	3,647	-328	-8.25%	
Unemployment Insurance.....	2,528	1,944	-584	-23.10%	
Sub-Total Personal Services	778,966	715,589	-63,377	-8.14%	

Total Number Employees in Compensation Line:

Supervisors	2
Garage Mechanics	2
Bus Aide	1
Bus Drivers	20
School Crossing Guard	1
	26

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PUPIL TRANSPORTATION continued

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	15,384	15,384	0	0.00%	
Telephone.....	3,000	3,000	0	0.00%	
Motor Vehicle Insurance.....	38,500	39,257	757	1.97%	
Vehicle Equipment / Supplies.....	55,000	97,000	42,000	76.36%	
Fuel for Vehicles.....	120,000	200,000	80,000	66.67%	
Capital Outlay - Buses.....	246,000	175,870	-70,130	-28.51%	
Capital Outlay - New	0		0	0.00%	
Capital Outlay - Replacement	0		0	0.00%	
Sub-Total Non-Personal Services	477,884	530,511	52,627	11.01%	
TOTAL TRANSPORTATION	1,256,850	1,246,100	-10,750	-0.86%	

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OPERATION/MAINTENANCE

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation (all Op/Maint. Employees).....	639,275	592,731	-46,544	-7.28%	
Part Time/Substitutes.....	3,000	3,000	0	0.00%	
FICA.....	49,134	45,573	-3,561	-7.25%	
VRS Retirement.....	78,738	76,403	-2,335	-2.97%	
Health Insurance.....	95,590	96,120	530	0.55%	
Group Term Life Insurance.....	5,242	4,860	-382	-7.28%	
Unemployment Insurance.....	1,833	1,269	-564	-30.76%	
Sub-Total Personal Services	872,812	819,957	-52,855	-6.06%	

Total Number Employees in Compensation Line:

Maint. Supervisor/HVAC Specialist	1
Lead Custodian	1
Custodians	12
Maintenance Workers	6
Security Guards	<u>3.5</u>
	23.5

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OPERATION/MAINTENANCE (continued)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Non-Personal Services:					
Purchased Services.....	30,000	36,000	6,000	20.00%	
Maintenance Service Contracts.....	110,000	95,000	-15,000	-13.64%	
Electricity.....	420,000	420,000	0	0.00%	
Fuel Heating.....	105,000	105,000	0	0.00%	
Water and Sewer.....	15,000	15,000	0	0.00%	
Insurance (Boiler, Fire, Property, and Liability).....	178,772	250,650	71,878	40.21%	
Janitorial Supplies.....	41,000	41,000	0	0.00%	
Security Guard Training Supplies.....	2,500	2,500	0	0.00%	
Repair/Maintenance Supplies.....	55,000	55,000	0	0.00%	
Repair to Equipment.....	28,522	28,522	0	0.00%	
Capital Outlay - New.....	0	23,620	23,620	100.00%	
Capital Outlay - Replacement (Custodial).....	0		0	0.00%	
Sub-Total Non-Personal Services	985,794	1,072,292	86,498	8.77%	
TOTAL-OPERATION/MAINTENANCE	1,858,606	1,892,249	33,643	1.81%	

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FOOD SERVICES

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Food Services Employees' Compensation.....	228,221	198,763	-29,458	-12.91%	
Cafeteria Substitutes/Part Time.....	10,000	10,000	0	0.00%	
FICA.....	18,224	15,970	-2,254	-12.37%	
VRS Retirement.....	32,342	25,621	-6,721	-20.78%	
Health Insurance.....	55,750	58,740	2,990	5.36%	
Group Term Life Insurance.....	1,871	1,630	-242	-12.91%	
Unemployment Insurance.....	1,454	675	-779	-53.56%	
Sub-Total Personal Services	347,862	311,399	-36,463	-10.48%	
Total Number Employees in Compensation Line:					
Supervisor	0.5				
Clerical	0				
Managers	3				
Workers	<u>9</u>				
	12.5				
Non-Personal Services:					
Purchased Services.....	8,000	8,000	0	0.00%	
Telephone.....	1,000	0	-1,000	-100.00%	
Travel.....	2,500	2,000	-500	-20.00%	
Food Service Materials.....	1,500	1,500	0	0.00%	
Food and Food Products.....	273,000	300,000	27,000	9.89%	
Food Services Equipment Repair.....	6,000	6,000	0	0.00%	
Cafeteria Equipment.....	0	0	0	0.00%	
Sub-Total Non-Personal Services	292,000	317,500	25,500	8.73%	
TOTAL FOOD SERVICES	639,862	628,899	-10,963	-1.71%	

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DEBT SERVICES

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Miscellaneous.....	1,000	1,000	0	0.00%	
Principal and Interest VPSA Bonds.....			0	0.00%	
Principal and Interest - Literary Loans.....			0	0.00%	
Principal and Interest Middle School Bond.....	252,553	192,603	-59,950	-23.74%	
Principal and Interest VRS Early Retirement Incentive....			0	0.00%	
Principal and Interest 1983 Refunding Bonds.....			0	0.00%	
Principal and Interest Honeywell Citicorp.....			0	0.00%	
Principal and Interest - Roof & HVAC.....	147,225	140,595	-6,630	-4.50%	
TOTAL - DEBT SERVICE	400,778	334,198	-66,580	-16.61%	

FACILITIES

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Schematic Plans for H. S. Renovations.....					
Category Transfer					
TOTAL - FACILITIES	0	0	0	0.00%	

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TECHNOLOGY (DIVISION WIDE)

CATEGORY/LINE	2008-2009 APPROVED	2009-2010 REQUESTS	Dollar Change	Percentage Change	SUPERINTENDENT RECOMMENDATION
Personal Services:					
Compensation Technology	154,576	155,464	888	0.57%	
FICA.....	11,825	11,893	68	0.57%	
VRS Retirement.....	23,016	23,149	132	0.57%	
Health Insurance.....	4,980	10,680	5,700	114.46%	
Group Term Life Insurance.....	1,268	1,275	7	0.57%	
Unemployment Insurance.....	353	162	0	0.00%	
Sub-Total - Personal Services	196,018	202,622	6,795	3.47%	
Non-Personal Services:					
Purchased Services.....	149,425	95,000	-54,425	-36.42%	
Professional Development.....	2,000	6,000	4,000	200.00%	
Computer Repair Supplies.....	6,000	8,000	2,000	33.33%	
Computer Replacement Elementary.....	0		0	0.00%	
Computer Replacement Middle.....	0		0	0.00%	
Computer Replacement High.....	0		0	0.00%	
Network Upgrades District Wide	0		0	0.00%	
VPSA Technology Initiative Equipment.....	153,000	153,000	0	0.00%	
District Wide Technology.....	5,000	300,000	295,000	5900.00%	
Lease/Service Contracts	350,000	50,000	-300,000	-85.71%	
Capital Outlay Vehicle-Van.....	16,004	0	-16,004	-100.00%	
Travel	5,000	6,000	1,000	20.00%	
T-1 Lines	73,000	65,000	-8,000	-10.96%	
Sub-Total Non-Personal Services	759,429	683,000	-76,429	-10.06%	
TOTAL TECHNOLOGY	955,447	885,622	-69,825	-7.31%	
Director	1				
Network Assistants	2				
	3				
TOTAL ALL CATEGORIES/PROGRAMS - OPERATIONS	16,969,310	16,792,792	-176,517	-1.04%	