

SURRY COUNTY PUBLIC SCHOOLS

2010-2011
Operating Budget

OVERALL BUDGET

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Revenues				
Source of Funds				
State Funds	3,972,236	3,343,780	(628,456)	-15.82%
Federal Funds	1,026,903	948,821	(78,082)	-7.60%
County Funds	11,693,652	11,243,651	(450,001)	-3.85%
Other Local Funds	300,000	300,000	0	0.00%
Total	16,992,791	15,836,252	(1,156,539)	-6.81%

Expenditures by Category

Instruction.....	11,118,675	10,508,107	(610,568)	-5.49%
Administration & Health.....	887,048	828,621	(58,428)	-6.59%
Pupil Transportation.....	1,246,100	1,044,508	(201,591)	-16.18%
Operation & Maintenance.....	1,892,249	1,779,806	(112,443)	-5.94%
Food Services.....	628,899	585,662	(43,236)	-6.87%
Debt Service.....	334,198	264,890	(69,308)	-20.74%
Facilities/Capital Outlay.....	0	0	0	0.00%
Technology.....	885,622	824,658	(60,964)	-6.88%
Total Budget	16,992,791	15,836,252	(1,156,539)	-6.81%

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Revenue Detail

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
STATE REVENUE				
Sales Tax	921,299	877,559	(43,740)	-4.75%
Basic Aid - SOQ Payments	1,646,969	1,315,293	(331,676)	-20.14%
Regular Foster Care	23,144	63,067	39,923	172.50%
Gifted	14,679	12,687	(1,992)	-13.57%
Special Education Payments	185,400	160,140	(25,260)	-13.62%
Vocational Education - SOQ Payments	101,794	103,753	1,959	1.92%
Remedial Education SOQ Payments	54,567	43,136	(11,431)	-20.95%
Fringe Benefit Reimbursement	222,736	136,457	(86,279)	-38.74%
Textbooks Payments	37,820	14,813	(23,007)	-60.83%
At-Risk SOQ Payments	73,599	49,674	(23,925)	-32.51%
Virginia Preschool Initiative	129,000	117,000	(12,000)	-9.30%
Enrollment Loss	10,404		(10,404)	-100.00%
Reading Interventions and Assistance	7,214	5,551	(1,663)	-23.05%
Reduced K-3	79,427	52,135	(27,292)	-34.36%
Remedial Summer School	20,662	17,712	(2,950)	-14.28%
Career and Technical Education	4,801	3,294	(1,507)	-31.39%
Special Ed / Homebound Payments	370	517	147	39.73%
Adult Education	2,280	2,280	0	0.00%
English as a Second Language	393	329	(64)	-16.28%
GED Funding and ISAFP	7,859	7,859	0	0.00%
Technology - VPSA	128,000	128,000	0	0.00%
Composite Index Hold Harmless	0	214,805	214,805	100.00%
School Nutrition	5,455	5,149	(306)	-5.61%
School Breakfast	4,462	5,804	1,342	30.08%
Mentor Teacher Funds	0	1,077	1,077	100.00%
Lottery Proceeds	0		0	0.00%
State Construction Funds	28,997		(28,997)	-100.00%
SOL Algebra Readiness	7,390	5,689	(1,701)	-23.02%
Technology Resource Assessments	0	0	0	0.00%
Federal Stimulus	253,515	0	(253,515)	-100.00%
Career Switcher Program	0	0	0	0.00%
TOTAL STATE FUNDS	3,972,236	3,343,780	(628,456)	-15.82%

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Revenue Detail (Continued)

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
FEDERAL REVENUE				
Pre-School Mini Grant (PSMG)	4,708	8,200	3,492	74.17%
Title VI B Special Education	239,352	239,352	0	0.00%
JROTC	53,000	57,348	4,348	8.20%
Perkins (Vocational Education)		20,021	20,021	100.00%
School Food Program	240,000	275,000	35,000	14.58%
E-Rate	50,000	50,000	0	0.00%
Mentor Teacher Funds	0	0	0	0.00%
NO CHILD LEFT BEHIND CONSOLIDATED FEDERAL GRANT:				
A. Title I	172,869	230,000	57,131	33.05%
B. Class Size Reduction (Title II-Part A)	60,775	60,000	(775)	-1.28%
C. Title II-Technology (Part D)	2,000	5,500	3,500	175.00%
D. Title IV- Safe and Drug Free Schools	4,200	3,400	(800)	-19.05%
E. Title IV - 21st Century Grant	199,999	0	(199,999)	-100.00%
TOTAL FEDERAL FUNDS	1,026,903	948,821	(78,082)	-7.60%
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	11,693,652	11,243,651	(450,001)	-3.85%
TOTAL LOCAL FUNDS	11,993,652	11,543,651	(450,001)	-3.75%
TOTAL REVENUE ALL SOURCES	16,992,791	15,836,252	(1,156,539)	-6.81%

SURRY COUNTY PUBLIC SCHOOLS

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ELEMENTARY INSTRUCTION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation (all elementary personnel).....	1,613,176	1,587,465	(25,711)	-1.59%
Substitute Teachers.....	30,000	30,000	0	0.00%
FRINGES:				
FICA (Social Security).....	125,703	123,737	(1,966)	-1.56%
VRS Retirement.....	240,202	151,285	(88,917)	-37.02%
Health Insurance.....	213,600	228,000	14,400	6.74%
Group Term Life Insurance.....	13,401	4,445	(8,956)	-66.83%
Unemployment Insurance.....	2,160	2,496	336	15.56%
Sub-Total Personal Services	2,238,242	2,127,428	(110,814)	-4.95%
 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	2			
 Non-Personal Services:				
Purchased Services.....	10,000	9,000	(1,000)	-10.00%
Repair/Maint Equipment.....	1,000	900	(100)	-10.00%
Lease/Service Contracts.....	2,000	1,800	(200)	-10.00%
Telephone.....	6,100	5,490	(610)	-10.00%
Travel - Mileage.....	2,500	2,250	(250)	-10.00%
Travel - Lodging.....	500	450	(50)	-10.00%
Travel - Convention / Education.....	2,000	1,800	(200)	-10.00%
Professional Development.....	6,000	5,400	(600)	-10.00%
Books & Subscriptions.....	9,000	8,100	(900)	-10.00%
Instructional Supplies.....	8,000	7,200	(800)	-10.00%
Textbooks.....	10,000	9,000	(1,000)	-10.00%
Equipment - New.....	0	0	0	0.00%
Capital Outlay-Equipment.....	0	0	0	0.00%
Sub-Total Non-Personal Services	57,100	51,390	(5,710)	-10.00%
TOTAL ELEMENTARY INSTRUCTION	2,295,342	2,178,818	(116,524)	-5.08%

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MIDDLE SCHOOL INSTRUCTION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation (all middle school personnel).....	1,514,332	1,400,162	(114,170)	-7.54%
Substitute Teachers.....	35,000	35,000	0	0.00%
FRINGES:				
FICA (Social Security).....	118,524	109,790	(8,734)	-7.37%
VRS Retirement.....	225,484	133,436	(92,048)	-40.82%
Health Insurance.....	181,560	188,100	6,540	3.60%
Group Term Life Insurance.....	12,418	3,920	(8,497)	-68.43%
Unemployment Insurance.....	1,782	2,060	278	15.60%
Sub-Total Personal Services	2,089,099	1,872,468	(216,631)	-10.37%

Total Number of Employees in Compensation Line:

Teachers	24
Librarians	1
Guidance Counselors	1
Principals	1
Assistant Principals	1
Instructional Assistants	3
Clerical	2

Non-Personal Services:

Purchased Services.....	7,500	6,750	(750)	-10.00%
Professional Development.....	5,000	4,500	(500)	-10.00%
Repair/Maintenance Equipment.....	2,000	1,800	(200)	-10.00%
Lease/Service Contracts.....	5,000	4,000	(1,000)	-20.00%
Travel - Mileage.....	2,500	2,250	(250)	-10.00%
Travel - Lodging.....	1,500	1,350	(150)	-10.00%
Travel - Convention & Education.....	1,000	900	(100)	-10.00%
Books & Subscriptions.....	6,000	5,400	(600)	-10.00%
Instructional Supplies.....	15,000	13,500	(1,500)	-10.00%
Textbooks.....	10,000	9,000	(1,000)	-10.00%
Telephone.....	6,500	5,850	(650)	-10.00%
Goals 2000 Equipment - New.....	0	0	0	0.00%
Capital Outlay - Equipment	0	0	0	0.00%
Capital Outlay - Furniture	0	0	0	0.00%
Sub-Total Non-Personal Services	62,000	55,300	(6,700)	-10.81%
TOTAL-MIDDLE SCHOOL INSTRUCTION	2,151,099	1,927,768	(223,331)	-10.38%

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SECONDARY INSTRUCTION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation (all secondary school personnel).....	1,691,502	1,691,502	(0)	0.00%
Extracurricular Supplements.....	195,000	180,000	(15,000)	-7.69%
Substitute Teachers.....	40,000	40,000	0	0.00%
FRINGES:				
FICA (Social Security).....	147,377	146,229	(1,148)	-0.78%
VRS Retirement.....	251,865	161,200	(90,665)	-36.00%
Health Insurance.....	192,240	210,900	18,660	9.71%
Group Term Life Insurance.....	13,870	4,736	(9,134)	-65.85%
Unemployment Insurance.....	1,599	2,309	710	44.40%
Sub-Total Personal Services	2,533,454	2,436,876	(96,578)	-3.81%

Total Number of Employees in Compensation Line:

Teachers	27
Librarians	1
Library Assistant	1
Guidance Counselors	2
Principals	1
Assistant Principal/Athletic Director	1
Clerical	4

Non-Personal Services:

Purchased Services.....	22,000	19,800	(2,200)	-10.00%
Repair - Maint Equipment.....	1,000	900	(100)	-10.00%
Lease/Service Contracts.....	35,000	25,000	(10,000)	-28.57%
Telephone.....	20,000	18,000	(2,000)	-10.00%
Travel - Mileage.....	3,000	2,700	(300)	-10.00%
Travel - Lodging.....	1,000	900	(100)	-10.00%
Travel - Convention & Education.....	500	450	(50)	-10.00%
Professional Development.....	10,000	9,000	(1,000)	-10.00%
Books & Subscriptions.....	10,000	9,000	(1,000)	-10.00%
Instructional Supplies.....	28,000	25,000	(3,000)	-10.71%
Textbooks.....	10,000	9,000	(1,000)	-10.00%
Travel - Athletics - Convention & Education.....	0	0	0	0.00%
Memberships - Athletic.....	1,500	2,000	500	33.33%
Athletic Supplies.....	7,000	6,000	(1,000)	-14.29%
Capital Outlay - Equipment.....	0	0	0	0.00%
Capital Outlay - Furniture	0	0	0	0.00%
Sub-Total Non-Personal Services	149,000	127,750	(21,250)	-14.26%

TOTAL SECONDARY INSTRUCTION	2,682,454	2,564,626	(117,828)	-4.39%
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SUMMER SCHOOL

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Teacher Compensation.....	58,000	21,000	(37,000)	-63.79%
Principal Compensation.....	0	0	0	0.00%
Instructional Assistants.....	0	0	0	0.00%
Bus Drivers.....	3,000	3,000	0	0.00%
Cafeteria Workers.....	4,300	4,300	0	0.00%
FICA.....	4,995	2,165	(2,830)	-56.66%
Unemployment Insurance.....	162	162	0	0.00%
Sub-Total Personal Services	70,457	30,627	(39,830)	-56.53%
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	70,457	30,627	(39,830)	-56.53%

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CAREER AND TECHNICAL EDUCATION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation (all CTE personnel).....	620,827	653,073	32,246	5.19%
CO-OP Program.....	15,000	15,000	0	0.00%
FRINGES:				
FICA (Social Security).....	48,641	51,108	2,467	5.07%
VRS Retirement.....	92,441	62,237	(30,204)	-32.67%
Health Insurance.....	64,080	74,100	10,020	15.64%
Group Term Life Insurance.....	5,091	1,829	(3,262)	-64.08%
Unemployment Insurance.....	648	811	163	25.19%
Sub-Total Personal Services	846,728	858,157	11,430	1.35%
Total Number of Employees in Compensation Line:				
Director	1			
Teachers	12			
Non-Personal Services:				
Purchased Services.....	9,200	8,200	(1,000)	-10.87%
Repair/Maintenance Equipment.....	1,000	900	(100)	-10.00%
Lease/Service Contracts.....	1,000	900	(100)	-10.00%
Professional Development	1,000	900	(100)	-10.00%
Travel - Mileage.....	2,500	2,000	(500)	-20.00%
Travel - Lodging.....	3,000	2,700	(300)	-10.00%
Travel - Convention & Education.....	1,800	1,620	(180)	-10.00%
Textbooks.....	1,000	900	(100)	-10.00%
Instructional Supplies.....	10,000	9,000	(1,000)	-10.00%
Vocational Equipment.....	25,000	22,500	(2,500)	-10.00%
Perkins	0	0	0	0.00%
Auto Mechanics Upgrade.....	0	0	0	0.00%
Sub-Total Non-Personal Services	55,500	49,620	(5,880)	-10.59%
TOTAL CAREER AND TECHNICAL EDUCATION	902,228	907,777	5,550	0.62%

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GIFTED & TALENTED

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
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	1,595	(374)	-19.00%
Health Insurance.....	4,980	5,700	720	14.46%
Group Term Life Insurance.....	202	202	0	0.00%
Unemployment Insurance.....	63	63	0	0.00%
Sub-Total Personal Services	25,012	25,358	346	1.38%
Non-Personal Services:				
Off-site Enrichment.....	5,000	5,000	0	0.00%
Purchased Services.....	0	0	0	0.00%
Tuition - Dual Enrollment.....	40,556	40,556	0	0.00%
Tuition - Governor's School.....	43,800	56,100	12,300	28.08%
Staff Development.....	0	0	0	0.00%
Instructional Supplies.....	3,125	3,125	0	0.00%
Sub-Total Non-Personal Services	92,481	104,781	12,300	13.30%
TOTAL GIFTED/TALENTED	117,493	130,139	12,646	10.76%

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ADULT EDUCATION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
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.....	500	500	0	0.00%
Sub-Total Non-Personal Services	500	500	0	0.00%
TOTAL ADULT EDUCATION	23,002	23,002	0	0.00%

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	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
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.....	216	187	(29)	-13.33%
Sub-Total Personal Services	48,659	48,630	(29)	-0.06%
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	48,659	48,630	(29)	-0.06%

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SPECIAL EDUCATION INSTRUCTION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
All Special Education Employees Compensation.....	814,121	830,182	16,061	1.97%
FICA.....	62,280	63,509	1,229	1.97%
VRS Retirement.....	121,223	79,116	(42,106)	-34.73%
Health Insurance.....	106,800	119,700	12,900	12.08%
Group Term Life Insurance.....	6,676	2,325	(4,351)	-65.18%
Unemployment Insurance.....	1,080	1,310	230	21.30%
Sub-Total Personal Services	1,112,180	1,096,142	(16,038)	-1.44%
Total Number Employees in Compensation Line:				
Director	1			
Bus Driver	1			
Teachers	11			
Instructional Assistants	8			
Non-Personal Services:				
Purchased Services.....	30,000	27,000	(3,000)	-10.00%
Travel - Mileage.....	4,400	3,960	(440)	-10.00%
Travel - Lodging.....	1,500	1,350	(150)	-10.00%
Travel - Convention & Education.....	1,500	1,350	(150)	-10.00%
Professional Development.....	2,500	2,250	(250)	-10.00%
Community Based Education.....	0	0	0	0.00%
Occupational Therapy.....	11,500	10,350	(1,150)	-10.00%
Physical Therapy.....	11,500	10,350	(1,150)	-10.00%
Books & Subscriptions.....	500	450	(50)	-10.00%
Instructional Supplies.....	11,000	9,900	(1,100)	-10.00%
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	77,900	70,460	(7,440)	-9.55%
TOTAL SPECIAL EDUCATION	1,190,080	1,166,602	(23,478)	-1.97%

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TITLE VIB FEDERAL PROGRAM

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Title VIB Compensation.....	166,204	246,890	80,686	48.55%
FICA.....	12,715	18,887	6,172	48.55%
VRS Retirement.....	24,748	23,529	(1,219)	-4.93%
Health Insurance.....	37,380	51,300	13,920	37.24%
Group Term Life Insurance.....	1,363	691	(672)	-49.28%
Unemployment Insurance.....	378	562	184	48.57%
Sub-Total Personal Services:	242,787	341,859	99,071	40.81%
Non-Personal Services:				
Purchased Services.....	0	0	0	0.00%
Teaching Materials.....	16,092	14,483	(1,609)	-10.00%
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	14,483	(1,609)	-10.00%
TOTAL TITLE VIB	258,879	356,341	97,462	37.65%

Total Number Employees in Compensation Line:

Teachers	3
Clerical	1
Instructional Assistants	3
Drivers	2

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PRE-SCHOOL MINI GRANT FEDERAL PROGRAM

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
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	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation (All Four Year Old Employees).....	170,138	170,138	0	0.00%
FICA.....	13,016	13,016	0	0.00%
VRS Retirement.....	25,334	16,214	(9,119)	-36.00%
Health Insurance.....	26,700	28,500	1,800	6.74%
Group Term Life Insurance.....	1,395	476	(919)	-65.85%
Unemployment Insurance.....	270	312	42	15.56%
Sub-Total Personal Services	236,852	228,656	(8,196)	-3.46%
Total Number Employees in Compensation Line:				
Teachers	3			
Instructional Assistants	2			
Non-Personal Services:				
Purchased Services.....	3,500	3,150	(350)	-10.00%
Travel.....	1,000	900	(100)	-10.00%
Professional Development.....	1,000	900	(100)	-10.00%
Books & Subscriptions.....	2,000	1,800	(200)	-10.00%
Instructional Supplies.....	3,000	2,700	(300)	-10.00%
Capital Outlay - New	0	0	0	0.00%
Sub-Total Non-Personal Services	10,500	9,450	(1,050)	-10.00%
TOTAL FOUR-YEAR OLD PROGRAM	247,352	238,106	(9,246)	-3.74%

SURRY COUNTY PUBLIC SCHOOLS

2010-2011
Operating Budget

21ST CENTURY GRANT

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS**	Dollar Change	Percentage Change
Personal Services:				
Compensation	120,000	0	(120,000)	-100.00%
FICA	8,000	0	(8,000)	-100.00%
Unemployment	199	0	(199)	-100.00%
Sub Total Personal Services	128,199	0	(128,199)	-100.00%
Non-Personal Services:				
21st Century Grant Supplies.....	15,000	0	(15,000)	-100.00%
Purchased Services.....	6,000	0	(6,000)	-100.00%
Internal Services	800	0	(800)	-100.00%
Travel.....	50,000	0	(50,000)	-100.00%
Sub Total Non Personal Services	71,800	0	(71,800)	-100.00%
TOTAL 21ST CENTURY GRANT	199,999	0	(199,999)	-100.00%

**Based on competitive grant. Program will continue based on funding.

SURRY COUNTY PUBLIC SCHOOLS

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Operating Budget

HOMEBOUND INSTRUCTION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
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	0.00%
Homebound Instr Asst Compensation - Middle.....	0	0	0	0.00%
Homebound Instr Asst Compensation - High.....	0	0	0	0.00%
FICA.....	1,377	1,377	0	0.00%
Unemployment Insurance.....	108	108	0	0.00%
Subtotal Personal Services	19,485	19,485	0	0.00%
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	23,055	23,055	0	0.00%

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IMPROVEMENT OF INSTRUCTION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation (All Imp. Of Instruction Employees).....	281,717	305,883	24,166	8.58%
FICA.....	21,551	23,400	1,849	8.58%
VRS Retirement.....	41,948	29,151	(12,797)	-30.51%
Health Insurance.....	32,040	28,500	(3,540)	-11.05%
Group Term Life Insurance.....	2,310	857	(1,453)	-62.90%
Unemployment Insurance.....	216	312	96	44.44%
Sub-Total Personal Services	379,782	388,103	8,321	2.19%
Total Number Employees in Compensation Line:				
Assistant Superintendent for Instruction	1			
Clerical/Personnel	1			
School Social Worker	1			
Director of Assessment & Accountability	1			
Technology Resource Teacher	1			
Non-Personal Services:				
Purchased Services.....	39,454	35,509	(3,945)	-10.00%
Supplies.....	8,294	7,464	(829)	-10.00%
Testing Conferences.....	0	0	0	0.00%
Travel-Mileage.....	500	450	(50)	-10.00%
Travel-Lodging and Meals.....	850	765	(85)	-10.00%
Travel-Convention and Education.....	500	450	(50)	-10.00%
Mentor Teacher Funds.....	8,100	8,100	0	0.00%
Sub-Total Non-Personal Services	57,698	52,738	(4,960)	-8.60%
GRAND TOTAL IMPROVEMENT OF INSTRUCTION	437,480	440,840	3,361	0.77%

SURRY COUNTY PUBLIC SCHOOLS

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TITLE II FEDERAL PROGRAM (Class Size Reduction)

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Title II Instructor Compensation.....	42,003	45,503	3,500	8.33%
FICA.....	3,213	3,481	268	8.33%
VRS Retirement.....	6,254	4,336	(1,918)	-30.66%
Health Insurance.....	0	5,700	5,700	100.00%
Group Term Life Insurance.....	344	127	(217)	-63.01%
Unemployment Insurance.....	54	62	8	15.56%
Sub-Total Personal Services	51,869	59,210	7,341	14.15%
Non-Personal Services:				
Purchased Services.....	0	0	0	0.00%
Professional Development.....	3,900	3,900	0	0.00%
Sub-Total Non-Personal Services	3,900	3,900	0	0.00%
TOTAL--TITLE II	55,769	63,110	7,341	13.16%
Teacher	1			
Non Personal Services:				
Professional Development.....	0	0	0	0.00%
Equipment for Instruction.....	2,000	2,000	0	0.00%
Parental Involvement.....	0	0	0	0.00%
Total -- TITLE II PART D	2,000	2,000	0	0.00%

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ALTERNATIVE EDUCATION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Alternative Education Compensation.....	121,873	121,875	2	0.00%
FICA.....	9,323	9,323	0	0.00%
VRS Retirement.....	18,147	11,615	(6,532)	-36.00%
Health Insurance.....	16,020	17,100	1,080	6.74%
Group Term Life Insurance.....	999	341	(658)	-65.85%
Unemployment Insurance.....	162	187	25	15.56%
Sub-Total Personal Services	166,525	160,441	(6,084)	-3.65%
Coordinator	1			
Teachers	1			
Instructional Assistants	1			
Non-Personal Services:				
Repair/Maintenance-Equipment.....	0	0	0	0.00%
Travel-Mileage, Lodging, Convention.....	0	0	0	0.00%
Professional Development.....	0	0	0	0.00%
Instructional Supplies.....	0	0	0	0.00%
Sub-Total Non Personal Services	0	0	0	0.00%
TOTAL ALTERNATIVE EDUCATION	166,525	160,441	(6,084)	-3.65%

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TITLE I FEDERAL PROGRAM

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Title I Employees Compensation	164,067	165,016	949	0.58%
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.....	12,551	12,624	73	0.58%
VRS Retirement.....	24,430	15,726	(8,704)	-35.63%
Health Insurance.....	5,340	17,100	11,760	220.22%
Group Term Life Insurance.....	1,345	462	(883)	-65.66%
Unemployment Insurance.....	162	187	25	15.56%
Sub-Total Personal Services	207,895	211,115	3,220	1.55%
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.....	30,000	27,000	(3,000)	-10.00%
Equipment for Instruction	0	0	0	0.00%
Other Services (Supplemental).....	0	0	0	0.00%
Sub-Total Non-Personal Services	30,000	27,000	(3,000)	-10.00%
TOTAL TITLE I	237,895	238,115	220	0.09%

Total Number Employees in Compensation Line:

Teachers 3

SURRY COUNTY PUBLIC SCHOOLS

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TITLE IV - SAFE AND DRUG FREE SCHOOLS

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Non Personal Services:				
Administration.....	0	0	0	0.00%
Evaluation Services.....	0	0	0	0.00%
Professional Development.....	4,200	3,400	(800)	-19.05%
Internal Services.....	0	0	0	0.00%
Supplies.....	0	0	0	0.00%
Parental Involvement.....	0	0	0	0.00%
Travel	0	0	0	0.00%
Total Title IV	4,200	3,400	(800)	-19.05%

Grand Total Instruction	11,118,675	10,508,107	(610,568)	-5.49%
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SURRY COUNTY PUBLIC SCHOOLS

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ADMINISTRATION/HEALTH

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
ADMINISTRATION				
Personal Services:				
School Board Compensation.....	12,100	12,100	0	0.00%
Compensation (All Administration Employees).....	416,932	406,110	(10,822)	-2.60%
FICA.....	32,821	31,993	(828)	-2.52%
VRS Retirement.....	62,081	38,702	(23,379)	-37.66%
Health Insurance.....	32,040	37,050	5,010	15.64%
Group Term Life Insurance.....	3,419	1,137	(2,282)	-66.74%
Unemployment Insurance.....	324	406	82	25.19%
Other Insurance Benefits.....	3,600	3,600	0	0.00%
Sub-Total Personal Services	563,317	531,098	(32,219)	-5.72%
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	1			
Non-Personal Services:				
Purchased Services.....	25,962	20,000	(5,962)	-22.96%
Legal Services.....	12,798	12,200	(598)	-4.67%
Auditing Services.....	3,500	3,800	300	8.57%
Repair Maintenance Equipment.....	1,000	900	(100)	-10.00%
Lease/Service Contracts.....	20,000	18,000	(2,000)	-10.00%
Printing Binding.....	6,500	5,850	(650)	-10.00%
Postal Services.....	10,000	9,000	(1,000)	-10.00%
Telephone.....	9,000	8,100	(900)	-10.00%
Travel - Mileage.....	18,000	16,200	(1,800)	-10.00%
Travel - Lodging.....	8,500	7,650	(850)	-10.00%
Travel - Convention & Education.....	9,500	8,550	(950)	-10.00%
Tuition Reimbursement.....	2,000	1,800	(200)	-10.00%
Dues / Association Memberships.....	9,000	8,100	(900)	-10.00%
Office Supplies.....	30,000	24,000	(6,000)	-20.00%
Bank Fees.....	0	1,500	1,500	100.00%
Books & Subscriptions.....	2,000	1,900	(100)	-5.00%
Capital Outlay - Replacement				
Sub-Total Non-Personal Services	167,760	147,550	(20,210)	-12.05%
TOTAL ADMINISTRATION	731,077	678,648	(52,429)	-7.17%

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HEALTH

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation (All Health Employees).....	106,833	106,833	0	0.00%
FICA.....	8,173	8,172	(1)	-0.01%
VRS Retirement.....	15,907	10,181	(5,726)	-36.00%
Health Insurance.....	16,020	17,100	1,080	6.74%
Group Term Life Insurance.....	876	299	(577)	-65.85%
Unemployment Insurance.....	162	187	25	15.56%
Sub-Total Personal Services	147,971	142,773	(5,199)	-3.51%
Total Number Employees in Compensation Line:				
Nurses	2			
School Psychologist	1			
Non-Personal Services:				
Doctors Services.....	5,000	4,500	(500)	-10.00%
Office Supplies.....	500	450	(50)	-10.00%
Medical Supplies.....	2,500	2,250	(250)	-10.00%
Sub-Total Non-Personal Services	8,000	7,200	(800)	-10.00%
TOTAL HEALTH	155,971	149,973	(5,999)	-3.85%
GRAND TOTAL ADMINISTRATION & HEALTH	887,048	828,621	(58,428)	-6.59%

SURRY COUNTY PUBLIC SCHOOLS

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PUPIL TRANSPORTATION

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation (All Transportation Employees).....	444,780	429,321	(15,459)	-3.48%
Substitute Bus Driver Compensation.....	25,000	25,000	0	0.00%
Extracurricular Trips.....	45,000	45,000	0	0.00%
FICA.....	39,381	38,198	(1,183)	-3.00%
VRS Retirement	59,717	48,763	(10,954)	-18.34%
Health Insurance.....	96,120	102,600	6,480	6.74%
Group Term Life Insurance.....	3,647	1,202	(2,445)	-67.04%
Unemployment Insurance.....	1,944	1,622	(322)	-16.56%
Sub-Total Personal Services	715,589	691,706	(23,883)	-3.34%
Total Number Employees in Compensation Line:				
Supervisors	2			
Garage Mechanics	2			
Bus Aide	1			
Bus Drivers	20			
School Crossing Guard	1			
Non-Personal Services:				
Purchased Services.....	15,384	13,846	(1,538)	-10.00%
Telephone.....	3,000	2,700	(300)	-10.00%
Motor Vehicle Insurance.....	39,257	39,257	0	0.00%
Vehicle Equipment / Supplies.....	97,000	97,000	0	0.00%
Fuel for Vehicles.....	200,000	200,000	0	0.00%
Capital Outlay - Buses.....	175,870	0	(175,870)	-100.00%
Capital Outlay - New	0	0	0	0.00%
Capital Outlay - Replacement	0	0	0	0.00%
Sub-Total Non-Personal Services	530,511	352,803	(177,708)	-33.50%
TOTAL-TRANSPORTATION	1,246,100	1,044,508	(201,591)	-16.18%

SURRY COUNTY PUBLIC SCHOOLS

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OPERATION/MAINTENANCE

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation (all Op/Maint. Employees).....	592,731	583,605	(9,126)	-1.54%
Part Time/Substitutes.....	3,000	3,000	0	0.00%
FICA.....	45,573	44,875	(698)	-1.53%
VRS Retirement.....	76,403	62,650	(13,753)	-18.00%
Health Insurance.....	96,120	102,600	6,480	6.74%
Group Term Life Insurance.....	4,860	1,634	(3,226)	-66.38%
Unemployment Insurance.....	1,269	1,462	193	15.21%
Sub-Total Personal Services	819,957	799,827	(20,130)	-2.46%
Total Number Employees in Compensation Line:				
Maint. Supervisor/HVAC Specialist	1			
Lead Custodian	1			
Custodians	13			
Maintenance Workers	5			
Security Guards	4			
Non-Personal Services:				
Purchased Services.....	36,000	36,000	0	0.00%
Maintenance Service Contracts.....	95,000	95,000	0	0.00%
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).....	250,650	162,164	(88,486)	-35.30%
Janitorial Supplies.....	41,000	38,950	(2,050)	-5.00%
Security Guard Training Supplies.....	2,500	1,000	(1,500)	-60.00%
Repair/Maintenance Supplies.....	55,000	55,000	0	0.00%
Repair to Equipment.....	28,522	28,522	0	0.00%
Capital Outlay - New.....	23,620	23,343	(277)	-1.17%
Capital Outlay - Replacement (Custodial).....	0	0	0	0.00%
Sub-Total Non-Personal Services	1,072,292	979,979	(92,313)	-8.61%
TOTAL-OPERATION/MAINTENANCE	1,892,249	1,779,806	(112,443)	-5.94%

SURRY COUNTY PUBLIC SCHOOLS

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FOOD SERVICES

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Food Services Employees' Compensation.....	198,763	208,775	10,012	5.04%
Cafeteria Substitutes/Part Time.....	10,000	10,000	0	0.00%
FICA.....	15,970	16,736	766	4.80%
VRS Retirement.....	25,621	25,392	(229)	-0.89%
Health Insurance.....	58,740	62,700	3,960	6.74%
Group Term Life Insurance.....	1,630	2,130	500	30.66%
Unemployment Insurance.....	675	780	105	15.56%
Sub-Total Personal Services	311,399	326,512	15,114	4.85%
Total Number Employees in Compensation Line:				
Coordinator	1			
Clerical	0			
Managers	3			
Workers	9			
Non-Personal Services:				
Purchased Services.....	8,000	2,000	(6,000)	-75.00%
Telephone.....	0	0	0	0.00%
Travel.....	2,000	1,800	(200)	-10.00%
Food Service Materials.....	1,500	1,350	(150)	-10.00%
Food and Food Products.....	300,000	250,000	(50,000)	-16.67%
Food Services Equipment Repair.....	6,000	4,000	(2,000)	-33.33%
Cafeteria Equipment.....	0	0	0	0.00%
Sub-Total Non-Personal Services	317,500	259,150	(58,350)	-18.38%
TOTAL-FOOD SERVICES	628,899	585,662	(43,236)	-6.87%

SURRY COUNTY PUBLIC SCHOOLS

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DEBT SERVICES

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Miscellaneous.....	1,000	1,000	0	0.00%
Principal and Interest Middle School Bond.....	192,603	130,250	(62,353)	-32.37%
Principal and Interest - Roof & HVAC.....	140,595	133,640	(6,955)	-4.95%
TOTAL - DEBT SERVICE	334,198	264,890	(69,308)	-20.74%

FACILITIES

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
H. S. Renovations.....	0	0	0	0.00%
Category Transfer	0	0	0	0.00%
TOTAL - FACILITIES	0	0	0	0.00%

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TECHNOLOGY (DIVISION WIDE)

CATEGORY/LINE	2009-2010 APPROVED	2010-2011 REQUESTS	Dollar Change	Percentage Change
Personal Services:				
Compensation Technology	155,464	155,464	0	0.00%
FICA.....	11,893	11,893	0	0.00%
VRS Retirement.....	23,149	14,816	(8,333)	-36.00%
Health Insurance.....	10,680	17,100	6,420	60.11%
Group Term Life Insurance.....	1,275	435	(840)	-65.85%
Unemployment Insurance.....	162	187	25	15.56%
Sub-Total - Personal Services	202,622	199,895	(2,727)	-1.35%
Non-Personal Services:				
Purchased Services.....	95,000	85,000	(10,000)	-10.53%
Professional Development.....	6,000	5,400	(600)	-10.00%
Computer Repair Supplies.....	8,000	7,463	(537)	-6.71%
Computer Replacement Elementary.....	0	0	0	0.00%
Computer Replacement Middle.....	0	0	0	0.00%
Computer Replacement High.....	0	0	0	0.00%
Network Upgrades District Wide	0	0	0	0.00%
VPSA Technology Initiative Equipment.....	153,000	153,000	0	0.00%
District Wide Technology.....	300,000	270,000	(30,000)	-10.00%
Lease/Service Contracts	50,000	40,000	(10,000)	-20.00%
Capital Outlay Vehicle-Van.....	0	0	0	0.00%
Travel	6,000	5,400	(600)	-10.00%
T-1 Lines	65,000	58,500	(6,500)	-10.00%
Sub-Total Non-Personal Services	683,000	624,763	(58,237)	-8.53%
TOTAL-TECHNOLOGY	885,622	824,658	(60,964)	-6.88%
Director	1			
Network Assistants	2			
TOTAL ALL CATEGORIES/PROGRAMS - OPERATIONS	16,992,791	15,836,252	(1,156,539)	-6.81%