



Surry County School Board

FY 2013

Proposed Operating Budget

“Architects of Excellence-Building Communities of Distinction”



SCHOOL BOARD

Ms. Elsie Dennis, Chair

Bacon's Castle District

Mrs. Audrey Byrd, Vice-Chair

Dendron District

Mr. Harold Jones

Surry District

Mrs. Laura Ruffin

Claremont District

Dr. Marion Wilkins

Carsley District

ADMINISTRATIVE STAFF

Mr. Lloyd Hamlin

Division Superintendent

Dr. Serbrenia Sims

Assistant Superintendent of Instruction

Mrs. Monique Barnes

Director of Finance

Mrs. Lynnette Jones

Administrative Assistant to Superintendent/ Clerk of the Board

Mrs. Rita Holmes

Principal Surry County High School

Dr. Charlome Pierce

Principal Luther Porter Jackson Middle School

Ms. Geraldine Bailey

Principal Surry Elementary School

Dr. Richard McKenzie

Director of Assessment and Accountability

Dr. Joyce Baker

Director of Special Education

Mrs. Sharon Wooden

Director of Career and Technical Education

Mr. Charles Edward Drake

Director of Technology/Operations



FY 2013
Surry County School Board
Proposed Operating Budget

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Surry County Public Schools

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SURRY COUNTY SCHOOL BOARD

OVERVIEW OF THE FY2012-2013 PROPOSED SCHOOL BUDGET

The proposed 2012-2013 Surry County School Board's Operating Budget was developed during the February 14, 2012 budget work session based on information and assumptions regarding revenue shortfalls and anticipated expenditure increases that are currently projected. The proposed budget totals \$16,872,961, which reflects an increase of \$857,489 over the prior year. Our budget was developed with the assumption and hope that the local government will increase its funding by \$1,353,752, as our local composite index rose by approximately 7%, the largest increase of any locality in the state of Virginia. With this assumption, no positions or programs have been removed. Meeting our financial needs will not be possible without the additional support of the Board of Supervisors of Surry County.

Every locality in the state is faced with difficult decisions. Having been perceptive to economic conditions and climate over the last five years, cost cutting measures have been developed and implemented. This being said, our condition could be far worse without insightful planning and preventive measures. In preparing this budget, we made every effort to insure that education and the performance of our students take precedence. Even though we project another year of declining revenue from state and Federal sources, we continue to stay unwavering in our commitment to our vision "to provide a safe, healthy learning environment that prepares all students to be competitive and productive citizens in a highly technical and global society."

To date, none of the current programs are excluded. We incorporated mandated increases in the rates to be paid to the Virginia Retirement System. We experienced an increase in our unemployment rate and expect a generous increase in the cost for healthcare coverage.

We are maximizing our efforts and efficiencies to provide our students an excellent education and academically competitive advantages. We strive not to reduce our services to our teachers who are continually asked to meet higher standards and expectations and have incorporated incentives to insure that Surry County Public Schools remain competitive and attractive to prospective employees.

We treat each child's potential as the doorway to our county's future and it is our honor to help develop this potential for everyone's benefit. We ask you, as taxpayers, to continue to place a high importance on Instruction. We appreciate your support and will be holding the budget hearing at 7:00pm during the School Board meeting on March 13, 2012.



Surry County Public Schools

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FY 2013 Proposed Operating Budget

Introduction

Vision

Surry County Public Schools' vision is "to provide a safe, healthy learning environment that prepares all students to be competitive and productive citizens in a highly technical and global society."

Goal

Our goal is to teach every child, every day, successfully. In order to accomplish this goal we must provide a safe learning environment that fosters academic excellence. We strive to meet state and federal accreditation benchmarks. For 2007-2008 we are one of 23 school divisions within the Commonwealth of Virginia that met Adequate Yearly Progress (AYP).



Surry County Public Schools

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Surry County Public Schools

Facts

Surry County is located midway between Hampton Roads and Richmond and is best described as a rural community with deep roots in America's history and its founding.

The County is a political subdivision of the Commonwealth of Virginia and utilizes a traditional form of government which includes a County Administrator and five elected members of the Board of Supervisors overseeing local operations and approving the annual budgets. The Board also appoints the County Administrator, who executes the policies of the Board and manages the daily activities of the County.

The School Board is also comprised of five elected members. The Superintendent is appointed by the School Board and the Superintendent implements the policies set by the Board and oversees the daily operations of the Schools. The local share of the cost of operating the budget is met with monthly appropriations by the Board of Supervisors.

Both boards are comprised of members from the five electoral districts. Elections are held in November and members officially take office on January 1. Terms of office are four years.



Surry County Public Schools

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FY 2013 Proposed Operating Budget

Proposed FY 2013 School Budget by Fund

Operating Fund	\$16,220,897
Food Services	618,564
Debt Service	33,500
Total of All Funds	\$16,872,961

Proposed FY 2013 School Budget by State Category

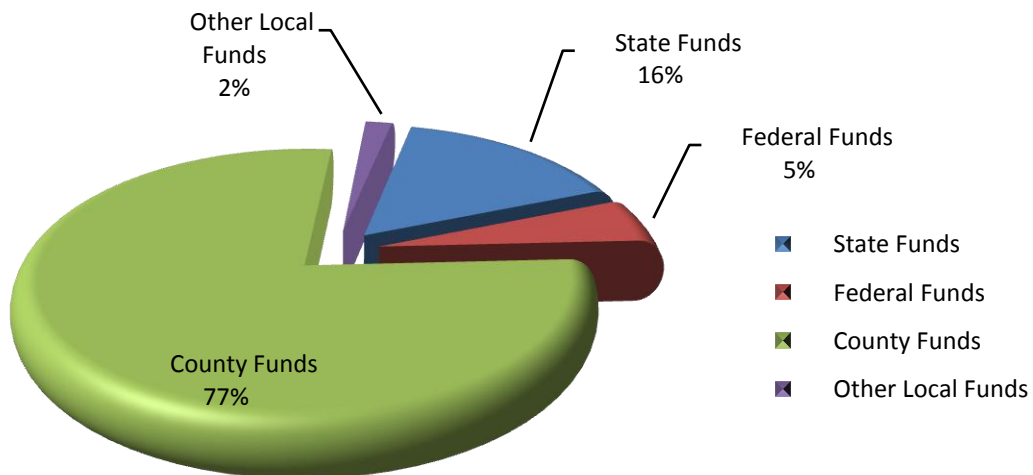
Instruction	\$11,169,837
Administration, Attendance & Health	957,931
Pupil Transportation	1,353,961
Operation & Maintenance	1,912,611
Technology	826,557
Debt Service	33,500
School Food Services	618,564
Total of All State Categories	\$16,872,961



FY 2013 Revenue Comparison

Source of Funds	FY 2012 Approved	FY 2013 Requests	Increase (Decrease)	Percentage Change
State Funds	\$3,097,069	\$2,626,695	\$(470,374)	-15.19%
Federal Funds	924,289	898,400	(25,889)	-2.80%
County Funds	11,694,114	13,047,866	1,353,752	11.58%
Other Local Funds	300,000	300,000	0	0.00%
Total	\$16,015,472	\$16,872,961	\$857,489	5.35%

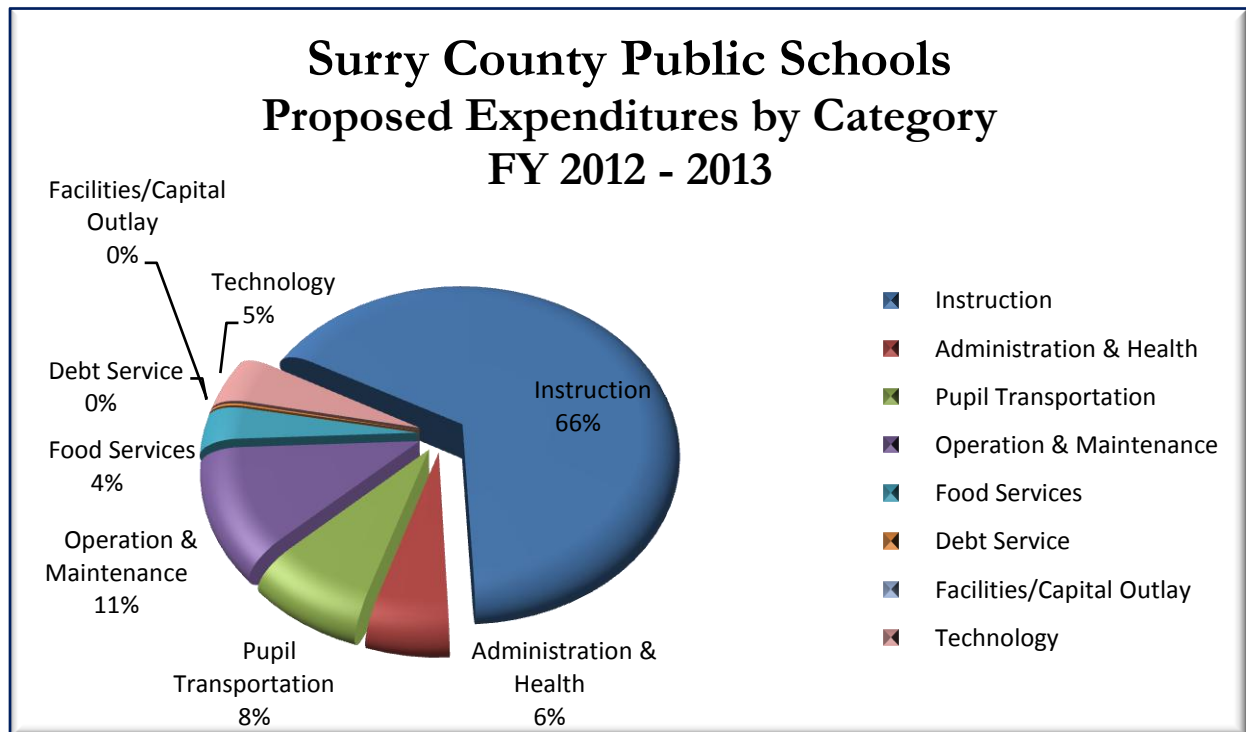
Surry County Public Schools Projected Revenue - Source of Funds FY 2012 - 2013





FY 2013 Appropriation Comparison

Category	2011-2012 Approved	2012-2013 Requests	Increase (Decrease)	Percentage Change
Instruction	\$10,682,843	\$11,169,837	\$486,994	4.56%
Administration & Health	844,084	957,931	113,847	13.49%
Pupil Transportation.	1,099,141	1,353,961	254,820	23.18%
Operation & Maintenance	1,876,531	1,912,611	36,080	1.92%
Food Services	598,062	618,564	20,502	3.43%
Debt Service	86,250	33,500	(52,750)	-61.16%
Facilities/Capital Outlay	0	0	0	0.00%
Technology	828,561	826,557	(2,004)	-0.24%
Total Budget	\$16,015,472	\$16,872,961	\$857,489	1.13%



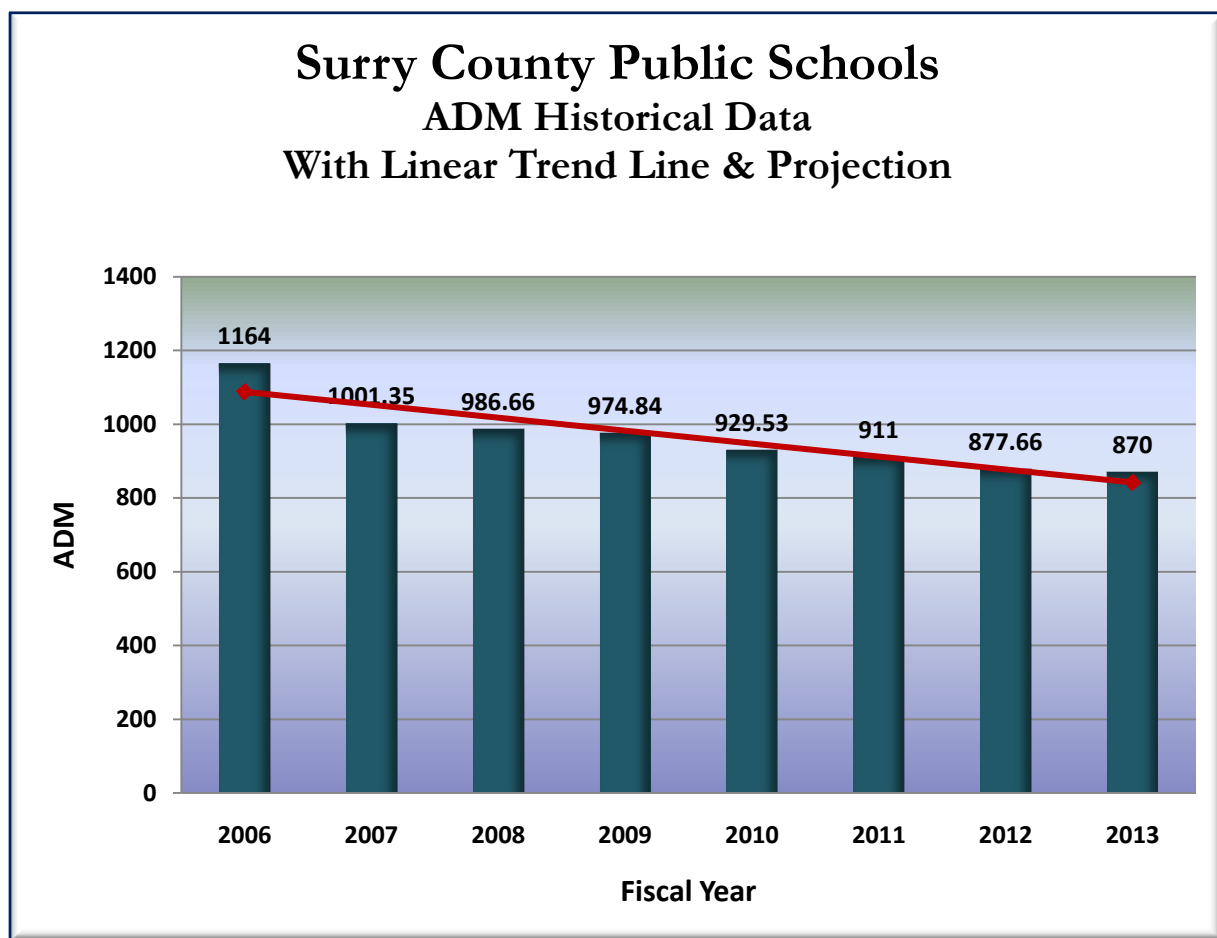


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FY 2013 Enrollment Projection





Surry County Public Schools

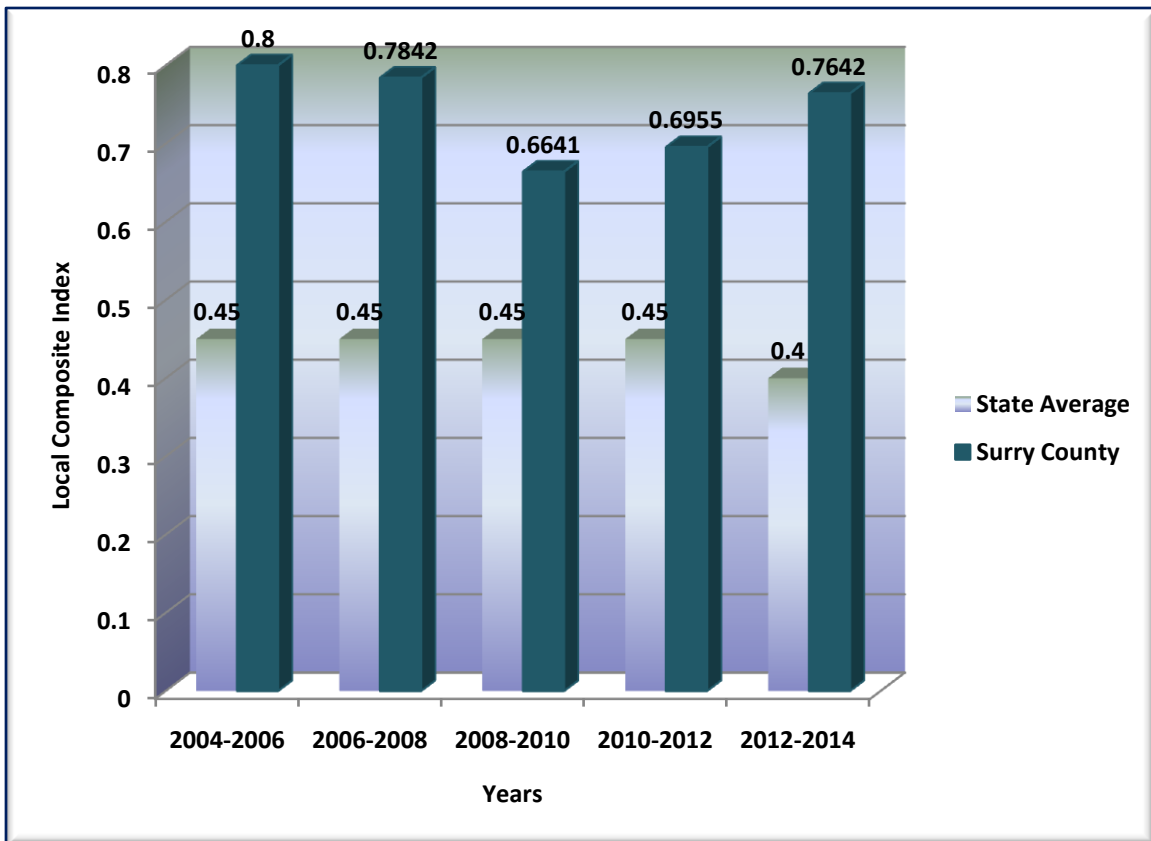
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Composite Index Comparison

Surry County and Virginia State Average

2004-2006 to 2012-2014





Surry County Public Schools

FY 2013 Proposed Operating Budget

Surry County Public Schools

2012 – 2013 Proposed Operating Budget

OVERALL BUDGET

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Revenues				
Source of Funds				
State Funds	3,097,069	2,626,695	(470,374)	-15.19%
Federal Funds	924,289	898,400	(25,889)	-2.80%
County Funds	11,694,114	13,047,866	1,353,752	11.58%
Other Local Funds	300,000	300,000	0	0.00%
Total	16,015,472	16,872,961	857,489	5.35%
Expenditures by Category				
Instruction.....	10,682,844	11,169,837	486,992	4.56%
Administration & Health.....	844,084	957,931	113,846	13.49%
Pupil Transportation.....	1,099,141	1,353,961	254,820	23.18%
Operation & Maintenance.....	1,876,531	1,912,611	36,080	1.92%
Food Services.....	598,062	618,564	20,502	3.43%
Debt Service.....	86,250	33,500	(52,750)	-61.16%
Facilities/Capital Outlay.....	0	0	0	0.00%
Technology.....	828,561	826,557	(2,004)	-0.24%
Total Budget	16,015,472	16,872,961	857,487	5.35%

Surry County Public Schools

2012 – 2013 Proposed Operating Budget

Revenue Detail

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
STATE REVENUE				
Sales Tax	945,484	945,483	(1)	0.00%
Basic Aid - SOQ Payments	1,208,201	935,611	(272,590)	-22.56%
Regular Foster Care	0	0	0	0.00%
Gifted	11,958	9,260	(2,698)	-22.56%
Special Education Payments	150,939	116,885	(34,054)	-22.56%
Vocational Education - SOQ Payments	97,791	75,728	(22,063)	-22.56%
Remedial Education SOQ Payments	40,658	31,485	(9,173)	-22.56%
Fringe Benefit Reimbursement	153,330	118,737	(34,593)	-22.56%
Textbooks Payments	10,778	8,347	(2,431)	-22.56%
At-Risk SOQ Payments	46,939	46,939	0	0.00%
Virginia Preschool Initiative	117,000	117,000	0	0.00%
Reading Interventions and Assistance	1,850	1,850	0	0.00%
Reduced K-3	46,669	46,669	0	0.00%
Remedial Summer School	12,133	12,133	0	0.00%
Career and Technical Education	3,757	3,757	0	0.00%
Special Ed / Homebound Payments	1,037	1,037	0	0.00%
Adult Education	2,280	2,280	0	0.00%
English as a Second Language	335	335	0	0.00%
GED Funding and ISAEP	7,859	7,859	0	0.00%
Technology - VPSA	128,000	128,000	0	0.00%
Composite Index Hold Harmless	58,326		(58,326)	-100.00%
School Nutrition	5,149	5,149	0	0.00%
School Breakfast	5,385	5,385	0	0.00%
Mentor Teacher Funds	1,077	1,077	0	0.00%
Supplemental Support for School Operating Costs	34,445		(34,445)	100.00%
SOL Algebra Readiness	5,689	5,689	0	0.00%
Technology Resource Assessments	0	0	0	0.00%
Federal Stimulus	0	0	0	0.00%
Career Switcher Program	0	0	0	0.00%
TOTAL STATE FUNDS	3,097,069	2,626,695	(470,374)	-15.19%

Surry County Public Schools

2012 – 2013 Proposed Operating Budget

Revenue Detail (Continued)

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
FEDERAL REVENUE				
Pre-School Mini Grant (PSMG)	4,473	4,400	(73)	-1.63%
Title VI B Special Education	238,932	233,000	(5,932)	-2.48%
JROTC	62,000	62,000	0	0.00%
Perkins (Vocational Education)	18,000	16,000	(2,000)	-11.11%
School Food Program	275,000	275,000	0	0.00%
E-Rate	84,384	75,000	(9,384)	-11.12%
Mentor Teacher Funds	0	0	0	0.00%
NO CHILD LEFT BEHIND CONSOLIDATED FEDERAL GRANT:				
A. Title I	180,000	180,000	0	0.00%
B. Class Size Reduction (Title II-Part A)	60,000	53,000	(7,000)	-11.67%
C. Title II-Technology (Part D)	1,500	0	(1,500)	-100.00%
TOTAL FEDERAL FUNDS	924,289	898,400	(25,889)	-2.80%
LOCAL REVENUE				
Daily Cash Receipts - Cafeteria	275,000	275,000	0	0.00%
Miscellaneous Revenue	25,000	25,000	0	0.00%
Local Appropriations	11,694,114	13,047,866	1,353,752	11.58%
TOTAL LOCAL FUNDS	11,994,114	13,347,864	1,353,752	11.29%
TOTAL REVENUE ALL SOURCES	15,836,252	16,872,961	857,489	5.35%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

ELEMENTARY INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all elementary personnel).....	1,587,465	1,543,450	(44,015)	-2.77%
Substitute Teachers.....	30,000	17,100	(12,900)	-43.00%
FRINGES:				
FICA (Social Security).....	123,737	119,382	(4,355)	-3.52%
VRS Retirement.....	189,385	336,009	146,624	77.42%
Health Insurance.....	228,000	255,744	27,744	12.17%
Group Term Life Insurance.....	4,445	4,322	(123)	-2.77%
Unemployment Insurance.....	3,584	4,480	896	25.00%
Sub-Total Personal Services	2,166,616	2,280,487	113,871	5.26%

Total Number of Employees in Compensation Line:

Teachers	25
Librarians	1
Guidance Counselors	1
Principals	1
Administrative Assistant Principal	1
Instructional Assistants	6
Clerical	2

Surry County Public Schools
2012 – 2013 Proposed Operating Budget
ELEMENTARY INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Non-Personal Services:				
Purchased Services.....	9,000	9,000	0	0.00%
Repair/Maint Equipment.....	900	900	0	0.00%
Lease/Service Contracts.....	1,800	1,800	0	0.00%
Telephone.....	5,490	5,490	0	0.00%
Travel - Mileage.....	2,250	2,250	0	0.00%
Travel - Lodging.....	450	450	0	0.00%
Travel - Convention / Education.....	1,800	1,800	0	0.00%
Professional Development.....	5,400	2,400	(3,000)	-55.56%
Books & Subscriptions.....	8,100	7,000	(1,100)	-13.58%
Instructional Supplies.....	7,200	7,200	0	0.00%
Textbooks.....	9,000	9,000	0	0.00%
Equipment - New.....	0	0	0	0.00%
Capital Outlay-Equipment.....	0	0	0	0.00%
Sub-Total Non-Personal Services	51,390	47,290	(4,100)	-7.98%
TOTAL ELEMENTARY INSTRUCTION	2,218,006	2,327,777	109,771	4.95%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget
MIDDLE SCHOOL INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all middle school personnel).....	1,400,162	1,492,132	91,970	6.57%
Substitute Teachers.....	35,000	19,950	(15,050)	-43.00%
FRINGES:				
FICA (Social Security).....	109,790	115,674	5,884	5.36%
VRS Retirement.....	167,039	324,837	157,798	94.47%
Health Insurance.....	188,100	214,272	26,172	13.91%
Group Term Life Insurance.....	3,920	4,178	258	6.57%
Unemployment Insurance.....	2,957	3,920	963	32.58%
Sub-Total Personal Services	1,906,969	2,174,963	267,995	14.05%

Total Number of Employees in Compensation Line:

Teachers	21
Librarians	1
Guidance Counselors	1
Principals	1
Assistant Principals	1
Instructional Assistants	4
Clerical	2

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

MIDDLE SCHOOL INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Non-Personal Services:				
Purchased Services.....	6,750	6,750	0	0.00%
Professional Development.....	4,500	2,500	(2,000)	-44.44%
Repair/Maintenance Equipment.....	1,800	1,800	0	0.00%
Lease/Service Contracts.....	4,000	4,000	0	0.00%
Travel - Mileage.....	2,250	2,250	0	0.00%
Travel - Lodging.....	1,350	1,350	0	0.00%
Travel - Convention & Education.....	900	900	0	0.00%
Books & Subscriptions.....	5,400	5,400	0	0.00%
Instructional Supplies.....	13,500	10,000	(3,500)	-25.93%
Textbooks.....	9,000	9,000	0	0.00%
Telephone.....	5,850	5,850	0	0.00%
Capital Outlay - Equipment	0	0	0	0.00%
Capital Outlay - Furniture	0	0	0	0.00%
Sub-Total Non-Personal Services	55,300	49,800	(5,500)	-9.95%
TOTAL-MIDDLE SCHOOL INSTRUCTION	1,962,269	2,224,763	262,495	13.38%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

SECONDARY INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all secondary school personnel).....	1,691,502	1,637,109	(54,393)	-3.22%
Extracurricular Supplements.....	180,000	165,000	(15,000)	-8.33%
Substitute Teachers.....	40,000	22,800	(17,200)	-43.00%
FRINGES:				
FICA (Social Security).....	146,229	139,606	(6,623)	-4.53%
VRS Retirement.....	201,796	356,399	154,602	76.61%
Health Insurance.....	210,900	228,096	17,196	8.15%
Group Term Life Insurance.....	4,736	4,584	(152)	-3.22%
Unemployment Insurance.....	3,315	4,144	829	25.00%
Sub-Total Personal Services	2,478,479	2,557,737	79,258	3.20%

Total Number of Employees in Compensation Line:

Teachers	26
Librarians	1
Guidance Counselor	1
Principals	1
Assistant Principal/Athletic Director	1
Clerical	3

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

SECONDARY INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Non-Personal Services:				
Purchased Services.....	19,800	19,800	0	0.00%
Repair - Maint Equipment.....	900	900	0	0.00%
Lease/Service Contracts.....	25,000	25,000	0	0.00%
Telephone.....	18,000	18,000	0	0.00%
Travel - Mileage.....	2,700	2,000	(700)	-25.93%
Travel - Lodging.....	900	900	0	0.00%
Travel - Convention & Education.....	450	450	0	0.00%
Professional Development.....	9,000	5,000	(4,000)	-44.44%
Books & Subscriptions.....	9,000	7,100	(1,900)	-21.11%
Instructional Supplies.....	25,000	20,000	(5,000)	-20.00%
Textbooks.....	9,000	16,000	7,000	77.78%
Travel - Athletics - Convention & Education.....	0	0	0	0.00%
Memberships - Athletic.....	2,000	2,000	0	0.00%
Athletic Supplies.....	6,000	6,000	0	0.00%
Capital Outlay - Equipment.....	0	0	0	0.00%
Capital Outlay - Furniture	0	0	0	0.00%
Sub-Total Non-Personal Services	127,750	123,150	(4,600)	-3.60%
TOTAL SECONDARY INSTRUCTION	2,606,229	2,680,887	74,658	2.86%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

SUMMER SCHOOL

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Teacher Compensation.....	21,000	8,000	(13,000)	-61.90%
Principal Compensation.....	0	0	0	0.00%
Instructional Assistants.....	0	0	0	0.00%
Bus Drivers.....	3,000	1,000	(2,000)	-66.67%
Cafeteria Workers.....	4,300	2,000	(2,300)	-53.49%
FICA.....	2,165	842	(1,324)	-61.13%
Unemployment Insurance.....	162	336	67	25.00%
Sub-Total Personal Services	30,627	12,178	(18,556)	-60.38%
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	30,627	12,178	(18,556)	-60.38%

Surry County Public Schools

2012 – 2013 Proposed Operating Budget

CAREER AND TECHNICAL EDUCATION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all CTE personnel).....	653,073	640,645	(12,428)	-1.90%
CO-OP Program.....	15,000	10,000	(5,000)	-33.33%
FRINGES:				
FICA (Social Security).....	51,108	49,774	(1,333)	-2.61%
VRS Retirement.....	77,912	139,468	61,557	79.01%
Health Insurance.....	74,100	89,856	15,756	21.26%
Group Term Life Insurance.....	1,829	1,794	(35)	-1.90%
Unemployment Insurance.....	1,165	1,456	291	25.00%
Sub-Total Personal Services	874,186	932,994	58,808	6.73%
Total Number of Employees in Compensation Line:				
Director	1			
Teachers	11			
Non-Personal Services:				
Purchased Services.....	8,200	8,200	0	0.00%
Repair/Maintenance Equipment.....	900	900	0	0.00%
Lease/Service Contracts.....	900	900	0	0.00%
Professional Development	900	500	(400)	-44.44%
Travel - Mileage.....	2,000	1,500	(500)	-25.00%
Travel - Lodging.....	2,700	2,000	(700)	-25.93%
Travel - Convention & Education.....	1,620	1,000	(620)	-38.27%
Textbooks.....	900	2,500	1,600	177.78%
Instructional Supplies.....	9,000	12,120	3,120	34.67%
Vocational Equipment.....	22,500	10,000	(12,500)	-55.56%
Perkins	0	0	0	0.00%
Auto Mechanics Upgrade.....				
	49,620	39,620	(10,000)	-20.15%
Sub-Total Non-Personal Services	8,200	8,200	0	0.00%
TOTAL CAREER AND TECHNICAL EDUCATION	907,777	923,806	16,028	1.77%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

GIFTED & TALENTED

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	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	16,000	(533)	-3.22%
FICA.....	1,265	1,224	(41)	-3.22%
VRS Retirement.....	1,595	1,595	0	0.00%
Health Insurance.....	5,700	6,912	1,212	21.26%
Group Term Life Insurance.....	202	202	0	0.00%
Unemployment Insurance.....	63	90	27	0.00%
Sub-Total Personal Services	25,358	26,023	638	2.51%
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	25,000	(15,556)	-38.36%
Tuition - Governor's School.....	56,100	56,100	0	0.00%
Staff Development.....	0	0	0	0.00%
Instructional Supplies.....	3,125	3,125	0	0.00%
Sub-Total Non-Personal Services	104,781	89,225	(15,556)	-14.85%
TOTAL GIFTED/TALENTED	130,139	89,225	(14,918)	-11.46%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

ADULT EDUCATION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Teacher Compensation.....	20,755	5,755	(15,000)	-72.27%
FICA.....	1,588	440	(1,148)	-72.27%
Unemployment Insurance.....	159	159	0	0.00%
Sub-Total Personal Services	22,502	6,354	(16,148)	-71.76%
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	6,854	(16,148)	-70.20%

All compensation paid on hourly basis.
 A definitive number of teachers is not included. Estimate based on anticipated classes requested and number of adult education students enrolled in each class.

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

PROJECT STARS (AFTER SCHOOL TUTORING)

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Teacher Instructor Compensation.....	45,000	35,000	(10,000)	-22.22%
Coordinator Compensation.....	0	0	0	0.00%
Instructional Assistants.....	0	0	0	0.00%
Bus Drivers.....	0	0	0	0.00%
FICA.....	3,443	2,678	(765)	-22.22%
Unemployment Insurance.....	269	336	67	43.59%
Sub-Total Personal Services	48,711	38,014	(10,698)	-21.96%
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	48,630	38,014	(10,698)	-21.96%



Surry County Public Schools

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Surry County Public Schools
2012 – 2013 Proposed Operating Budget

SPECIAL EDUCATION INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
All Special Education Employees Compensation.....	830,182	822,519	(7,663)	-0.92%
FICA.....	63,509	62,923	(586)	-0.92%
VRS Retirement.....	99,041	179,062	80,022	80.80%
Health Insurance.....	119,700	138,240	18,540	15.49%
Group Term Life Insurance.....	2,325	2,303	(21)	-0.92%
Unemployment Insurance.....	1,882	2,352	470	25.00%
Sub-Total Personal Services	1,116,638	1,207,399	90,761	8.13%

Total Number Employees in Compensation Line:

Director	1
Teachers	11
Instructional Assistants	8

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

SPECIAL EDUCATION INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Non-Personal Services:				
Purchased Services.....	27,000	27,000	0	0.00%
Travel - Mileage.....	3,960	3,960	0	0.00%
Travel - Lodging.....	1,350	1,350	0	0.00%
Travel - Convention & Education.....	1,350	1,350	0	0.00%
Professional Development.....	2,250	2,250	0	0.00%
Community Based Education.....	0	0	0	0.00%
Occupational Therapy.....	10,350	10,350	0	0.00%
Physical Therapy.....	10,350	10,350	0	0.00%
Books & Subscriptions.....	450	450	0	0.00%
Instructional Supplies.....	9,900	7,000	(2,900)	-29.29%
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	70,460	67,560	(2,900)	-4.12%
TOTAL SPECIAL EDUCATION	1,187,098	1,274,959	87,861	7.40%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

TITLE VIB FEDERAL PROGRAM

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Title VIB Compensation.....	246,890	169,669	(77,221)	-31.28%
FICA.....	18,887	12,980	(5,907)	-31.28%
VRS Retirement.....	29,454	36,937	7,483	25.41%
Health Insurance.....	51,300	41,472	(9,828)	-19.16%
Group Term Life Insurance.....	691	475	(216)	-31.28%
Unemployment Insurance.....	806	1,008	202	25.00%
Sub-Total Personal Services:	348,029	262,541	(85,488)	-24.56%
Non-Personal Services:				
Purchased Services.....	0	0	0	0.00%
Teaching Materials.....	14,483	0	(14,483)	-90.00%
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	14,483	0	(14,483)	-100.00%
TOTAL TITLE VIB	362,512	262,541	(99,971)	-27.58%

Total Number Employees in Compensation Line:

Teachers	2
Instructional Assistants	3
Drivers	1

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

PRE-SCHOOL MINI GRANT FEDERAL PROGRAM

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	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	1,200	(308)	-20.42%
Sub Total Non Personal Services	4,708	4,400	(308)	-6.54%
TOTAL PRE SCHOOL MINI GRANT	4,708	4,400	(308)	-6.54%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

FOUR YEAR OLD PROGRAM

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Four Year Old Employees).....	170,138	207,145	37,007	21.75%
FICA.....	13,016	15,847	2,831	21.75%
VRS Retirement.....	20,297	45,095	24,798	122.17%
Health Insurance.....	28,500	41,472	12,972	45.52%
Group Term Life Insurance.....	476	580	104	21.75%
Unemployment Insurance.....	448	560	112	25.00%
Sub-Total Personal Services	232,875	310,699	77,824	33.42%
Total Number Employees in Compensation Line:				
Teachers	3			
Instructional Assistants	3			
Non-Personal Services:				
Purchased Services.....	3,150	3,150	0	0.00%
Travel.....	900	400	(500)	-55.56%
Professional Development.....	900	900	0	0.00%
Books & Subscriptions.....	1,800	1,800	0	0.00%
Instructional Supplies.....	2,700	3,200	500	18.52%
Capital Outlay - New	0	0	0	0.00%
Sub-Total Non-Personal Services	9,450	9,450	0	0.00%
TOTAL FOUR-YEAR OLD PROGRAM	242,325	320,149	77,824	32.12%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

HOMEBOUND INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Homebound Teacher Compensation - Elem.....	6,000	3,000	(3,000)	-50.00%
Homebound Teacher Compensation- Middle.....	6,000	3,000	(3,000)	-50.00%
Homebound Teacher Compensation - High	6,000	3,000	(3,000)	-50.00%
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.....	179	224	45	25.00%
Subtotal Personal Services	19,556	10,601	(8,955)	-45.79%
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	23,126	14,171	(8,955)	-38.72%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

IMPROVEMENT OF INSTRUCTION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Imp. Of Instruction Employees).....	305,883	366,780	60,897	19.91%
FICA.....	23,400	28,059	4,659	19.91%
VRS Retirement.....	36,492	79,848	43,356	118.81%
Health Insurance.....	28,500	41,472	12,972	45.52%
Group Term Life Insurance.....	857	1,027	170	19.83%
Unemployment Insurance.....	448	560	112	25.00%
Sub-Total Personal Services	395,580	517,745	122,166	30.88%
Total Number Employees in Compensation Line:				
Assistant Superintendent for Instruction	1			
Clerical/Personnel	2			
School Social Worker	1			
Director of Assessment & Accountability	1			
Technology Resource Teacher	1			
Non-Personal Services:				
Purchased Services.....	35,509	31,000	(4,509)	-12.70%
Supplies.....	7,464	7,464	0	0.00%
Testing Conferences.....	0	0	0	0.00%
Travel-Mileage.....	450	450	0	0.00%
Travel-Lodging and Meals.....	765	765	0	0.00%
Travel-Convention and Education.....	450	450	0	0.00%
Mentor Teacher Funds.....	8,100	4,100	(4,000)	-49.38%
Sub-Total Non-Personal Services	52,738	44,229	(8,509)	-16.13%
GRAND TOTAL IMPROVEMENT OF INSTRUCTION	448,318	561,975	113,657	25.35%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

ALTERNATIVE EDUCATION

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Alternative Education Compensation.....	121,875	43,974	(77,901)	-63.92%
FICA.....	9,323	3,364	(5,959)	-63.92%
VRS Retirement.....	14,540	9,573	(4,967)	-34.16%
Health Insurance.....	17,100	6,912	(10,188)	-59.58%
Group Term Life Insurance.....	341	123	(218)	-63.92%
Unemployment Insurance.....	270	112	(158)	-58.52%
Sub-Total Personal Services	163,449	64,058	(99,391)	-60.81%
Teachers	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	163,449	64,058	(99,391)	-60.81%

Surry County Public Schools
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TITLE I FEDERAL PROGRAM

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Title I Employees Compensation	165,016	157,379	(7,637)	-4.63%
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.....	12,624	12,040	(584)	-4.63%
VRS Retirement.....	19,686	34,261	14,575	74.04%
Health Insurance.....	17,100	20,736	3,636	21.26%
Group Term Life Insurance.....	462	441	(21)	-4.63%
Unemployment Insurance.....	270	336	66	24.44%
Sub-Total Personal Services	215,158	225,193	10,035	4.66%
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.....	27,000	0	(27,000)	-100.00%
Equipment for Instruction	0	0	0	0.00%
Other Services (Supplemental).....	0	0	0	0.00%
Sub-Total Non-Personal Services	27,000	0	(27,000)	-100.00%
TOTAL TITLE I	242,158	225,193	(16,965)	-7.01%

Total Number Employees in Compensation Line:

Teachers 3

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

TITLE II FEDERAL PROGRAM (Class Size Reduction)

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Title II Instructor Compensation.....	45,503	43,974	(1,529)	-3.36%
FICA.....	3,481	3,364	(117)	-3.36%
VRS Retirement.....	5,429	9,573	4,145	76.35%
Health Insurance.....	5,700	6,912	1,212	21.26%
Group Term Life Insurance.....	127	123	(4)	-3.36%
Unemployment Insurance.....	90	112	22	24.44%
Sub-Total Personal Services	60,330	64,058	3,728	6.18%
Non-Personal Services:				
Purchased Services.....	0	0	0	0.00%
Professional Development.....	3,900	0	(3,900)	-100.00%
Sub-Total Non-Personal Services	3,900	0	(3,900)	-100.00%
TOTAL--TITLE II	64,230	64,058	(172)	-0.27%

Total Number Employees in Compensation Line:

Teachers 1

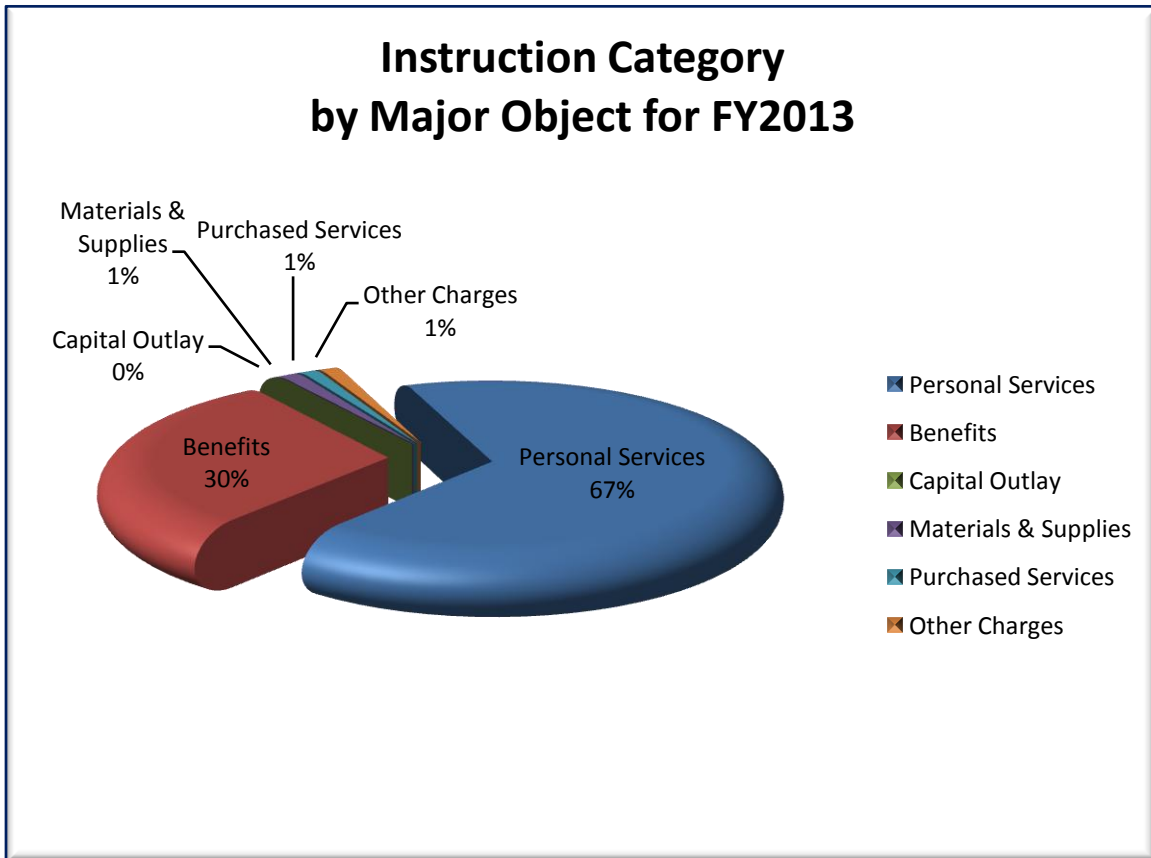
Grand Total Instruction	10,682,844	11,169,837	486,992	4.56%
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Surry County Public Schools

Proposed FY 2013 Category of Instruction by Major Object

Personal Services	\$7,436,380
Benefits	3,318,720
Capital Outlay	0
Materials & Supplies	145,984
Purchased Services	127,300
Other Charges	141,453
 Total Instruction Object Codes	 \$11,169,837





Surry County Public Schools

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Surry County Public Schools
2012 – 2013 Proposed Operating Budget

ADMINISTRATION/HEALTH

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
ADMINISTRATION				
Personal Services:				
School Board Compensation.....	12,100	12,100	0	0.00%
Compensation (All Administration Employees).....	406,110	446,876	40,766	10.04%
FICA.....	31,993	35,112	3,119	9.75%
VRS Retirement.....	48,449	97,285	48,836	100.80%
Health Insurance.....	39,900	44,928	5,028	12.60%
Group Term Life Insurance.....	1,137	1,251	114	10.04%
Unemployment Insurance.....	627	784	157	25.00%
Other Insurance Benefits.....	3,600	3,600	0	0.00%
Sub-Total Personal Services	543,916	641,936	98,020	18.02%

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
Public Relations	0.5
Human Resources	0.5

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

ADMINISTRATION/HEALTH

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Non-Personal Services:				
Purchased Services.....	20,000	20,000	0	0.00%
Legal Services.....	12,200	12,200	0	0.00%
Auditing Services.....	3,800	4,000	200	5.26%
Repair Maintenance Equipment.....	900	900	0	0.00%
Lease/Service Contracts.....	18,000	18,000	0	0.00%
Printing Binding.....	5,850	5,850	0	0.00%
Postal Services.....	9,000	9,000	0	0.00%
Telephone.....	8,100	8,100	0	0.00%
Travel - Mileage.....	16,200	12,000	(4,200)	-25.93%
Travel - Lodging.....	7,650	7,650	0	0.00%
Travel - Convention & Education.....	8,550	8,550	0	0.00%
Tuition Reimbursement.....	1,800	0	(1,800)	-100.00%
Dues / Association Memberships.....	8,100	8,100	0	0.00%
Office Supplies.....	24,000	20,000	(4,000)	-16.67%
Bank Fees.....	1,500	1,500	0	0.00%
Books & Subscriptions.....	1,900	900	(1,000)	-52.63%
Capital Outlay - Replacement	0	0	0	0.00%
Sub-Total Non-Personal Services	147,550	136,750	(10,800)	-7.32%
TOTAL ADMINISTRATION	691,466	778,686	87,220	12.61%

Surry County Public Schools
2012 – 2013 Proposed Operating Budget

HEALTH

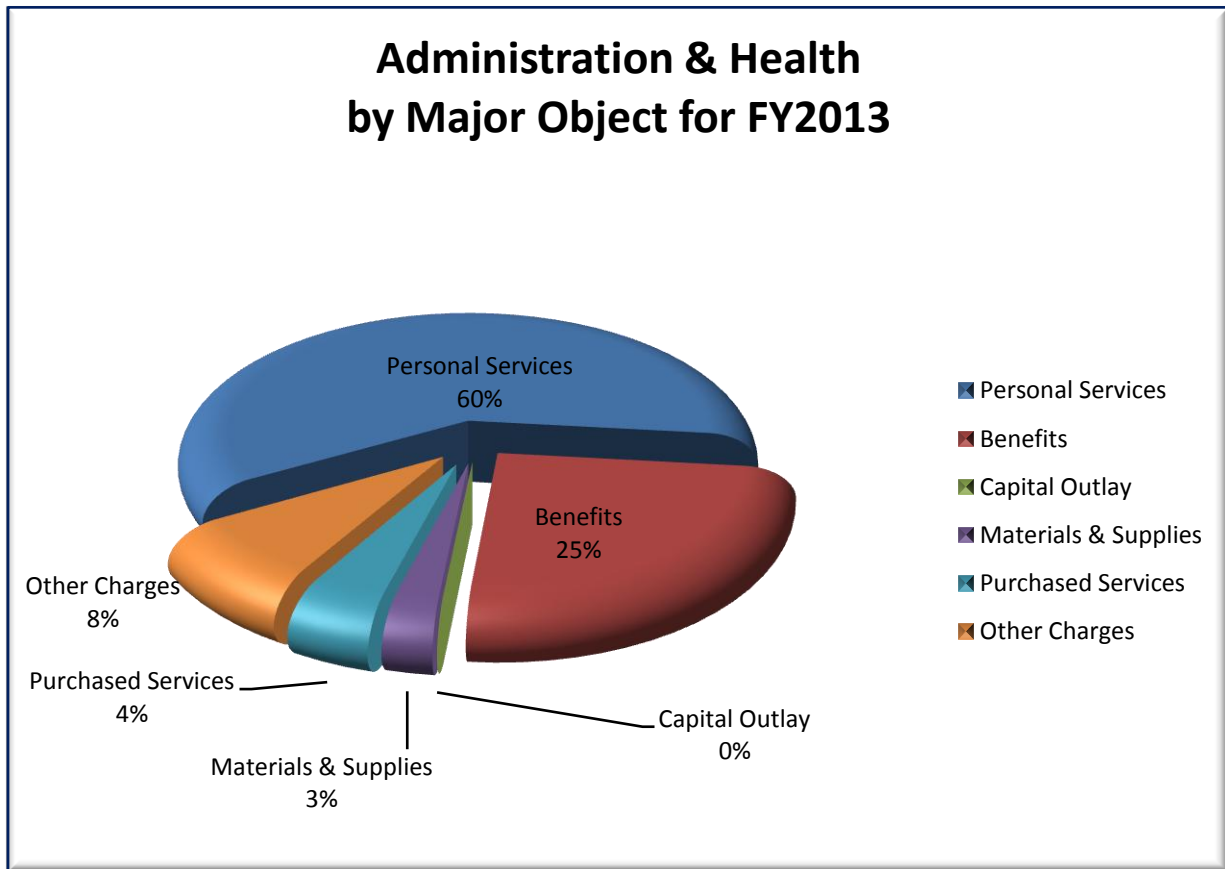
CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Health Employees).....	106,833	116,401	9,568	8.96%
FICA.....	8,172	8,905	733	8.97%
VRS Retirement.....	12,745	25,341	12,595	98.82%
Health Insurance.....	17,100	20,736	3,636	21.26%
Group Term Life Insurance.....	299	326	27	8.96%
Unemployment Insurance.....	269	336	67	25.00%
Sub-Total Personal Services	145,418	172,044	26,626	18.31%
Total Number Employees in Compensation Line:				
Nurses	2			
School Psychologist	1			
Non-Personal Services:				
Doctors Services.....	4,500	4,500	0	0.00%
Office Supplies.....	450	450	0	0.00%
Medical Supplies.....	2,250	2,250	0	0.00%
Sub-Total Non-Personal Services	7,200	7,200	0	0.00%
TOTAL HEALTH	152,618	179,244	26,626	17.45%
GRAND TOTAL ADMINISTRATION & HEALTH	828,621	957,931	113,846	13.49%



Surry County Public Schools

Proposed FY 2013 Administration & Health by Major Object

Personal Services	\$575,378
Benefits	238,603
Capital Outlay	0
Materials & Supplies	23,600
Purchased Services	40,700
Other Charges	79,650
 Total Administration & Health Object Codes	 \$957,931



Surry County Public Schools
2012 – 2013 Proposed Operating Budget

PUPIL TRANSPORTATION

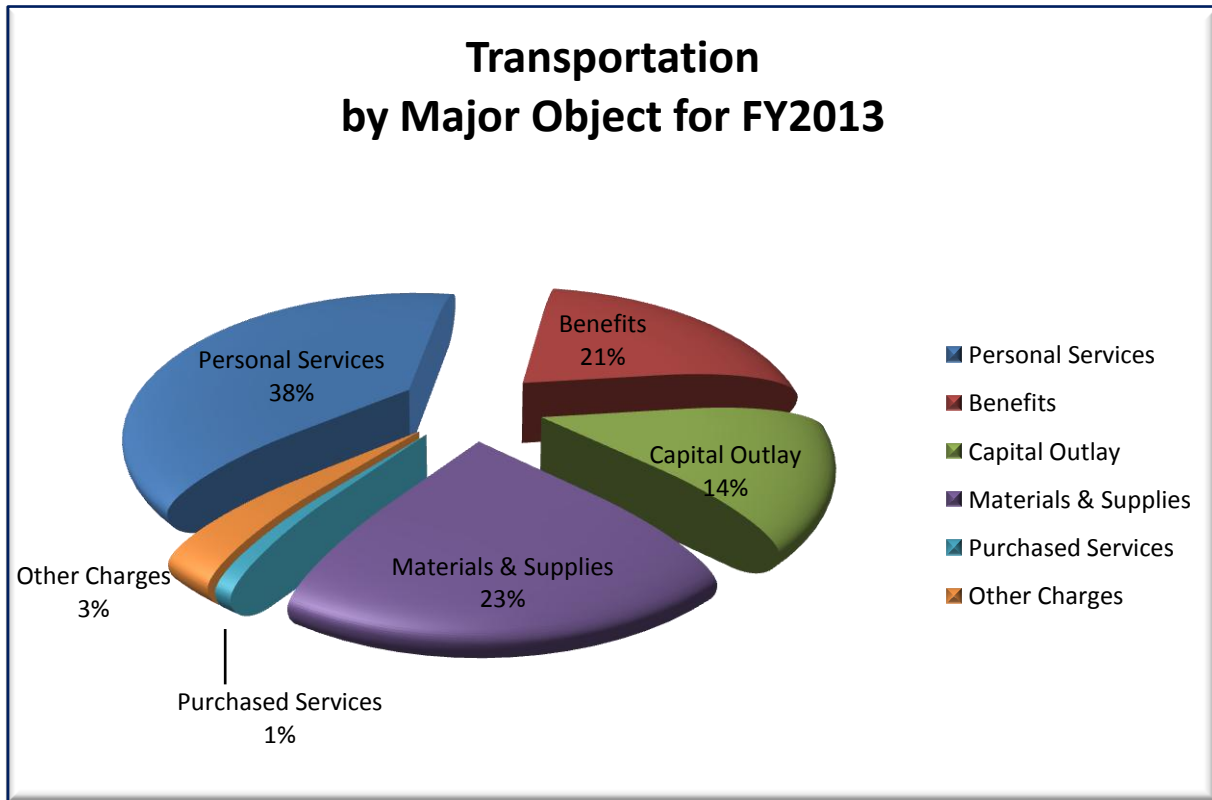
CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Transportation Employees).....	429,321	457,340	28,019	6.53%
Substitute Bus Driver Compensation.....	25,000	25,000	0	0.00%
Extracurricular Trips.....	45,000	40,000	(5,000)	-11.11%
FICA.....	38,198	39,959	1,761	4.61%
VRS Retirement	52,687	68,779	16,092	30.54%
Health Insurance.....	102,600	165,888	63,288	61.68%
Group Term Life Insurance.....	1,202	1,281	78	6.53%
Unemployment Insurance.....	2,330	2,912	582	25.00%
Sub-Total Personal Services	696,338	801,158	104,820	15.05%
Total Number Employees in Compensation Line:				
Supervisors	2			
Garage Mechanics	2			
Bus Aide	0			
Bus Drivers	19			
School Crossing Guard	1			
Non-Personal Services:				
Purchased Services.....	13,846	13,846	0	0.00%
Telephone.....	2,700	2,700	0	0.00%
Motor Vehicle Insurance.....	39,257	39,257	0	0.00%
Vehicle Equipment / Supplies.....	117,000	97,000	(20,000)	-17.09%
Fuel for Vehicles.....	230,000	210,000	(20,000)	-8.70%
Capital Outlay - Buses.....	0	190,000	190,000	0.00%
Capital Outlay - New	0	0	0	0.00%
Capital Outlay - Replacement	0	0	0	0.00%
Sub-Total Non-Personal Services	402,803	552,803	150,000	37.24%
TOTAL-TRANSPORTATION	1,099,141	1,353,961	254,820	23.18%



Surry County Public Schools

Proposed FY 2013 Transportation by Major Object

Personal Services	\$522,340
Benefits	278,819
Capital Outlay	190,000
Materials & Supplies	307,000
Purchased Services	13,846
Other Charges	41,956
 Total Transportation Object Codes	 \$1,163,961



Surry County Public Schools
2012 – 2013 Proposed Operating Budget

OPERATION/MAINTENANCE

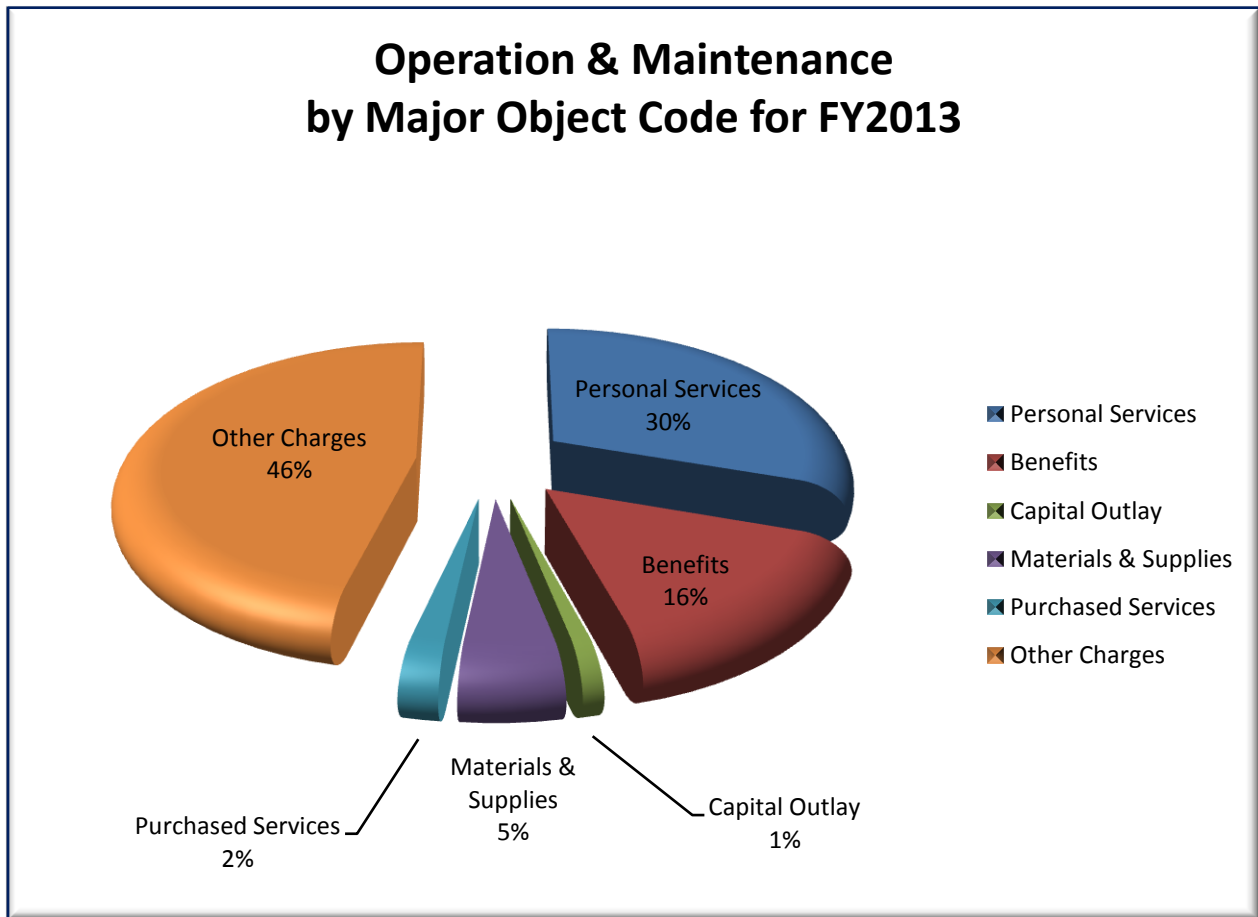
CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all Op/Maint. Employees).....	583,605	575,267	(8,338)	-1.43%
Part Time/Substitutes.....	3,000	3,000	0	0.00%
FICA.....	44,875	44,237	(638)	-1.42%
VRS Retirement.....	77,687	96,576	18,890	24.32%
Health Insurance.....	102,600	152,064	49,464	48.21%
Group Term Life Insurance.....	1,634	1,611	(23)	-1.43%
Unemployment Insurance.....	2,150	2,688	538	25.00%
Sub-Total Personal Services	815,551	875,444	59,892	7.34%
Total Number Employees in Compensation Line:				
Maint. Supervisor/HVAC Specialist	1			
Lead Custodian	1			
Custodians	13			
Maintenance Workers	3			
Security Guards	3.5			
Non-Personal Services:				
Purchased Services.....	36,000	36,000	0	0.00%
Maintenance Service Contracts.....	95,000	95,000	0	0.00%
Electricity.....	483,000	473,000	(10,000)	-2.07%
Fuel Heating.....	123,000	113,000	(10,000)	-8.13%
Water and Sewer.....	15,000	15,000	0	0.00%
Insurance (Boiler, Fire, Property, and Liability).....	162,164	162,164	0	0.00%
Janitorial Supplies.....	38,950	38,950	0	0.00%
Security Guard Training Supplies.....	1,000	1,000	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.....	23,343	19,531	(3,812)	-16.33%
Capital Outlay - Replacement (Custodial).....	0	0	0	0.00%
Sub-Total Non-Personal Services	1,060,979	1,037,167	(23,812)	-2.24%
TOTAL-OPERATION/MAINTENANCE	1,876,531	1,912,611	36,080	1.92%



Surry County Public Schools

Proposed FY 2013 Operation & Maintenance by Major Object

Personal Services	\$578,267
Benefits	297,176
Capital Outlay	19,531
Materials & Supplies	94,950
Purchased Services	36,000
Other Charges	886,687
 Total Operation & Maintenance Object Codes	 \$1,912,611



Surry County Public Schools
2012 – 2013 Proposed Operating Budget

TECHNOLOGY (DIVISION WIDE)

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation Technology	155,464	170,092	14,628	9.41%
FICA.....	11,893	13,012	1,119	9.41%
VRS Retirement.....	18,547	37,029	18,482	99.65%
Health Insurance.....	17,100	20,736	3,636	21.26%
Group Term Life Insurance.....	435	476	41	9.41%
Unemployment Insurance.....	358	448	90	25.00%
Sub-Total - Personal Services	203,798	241,794	37,996	18.64%
Non-Personal Services:				
Purchased Services.....	85,000	45,000	(40,000)	-47.06%
Professional Development.....	5,400	5,400	0	0.00%
Computer Repair Supplies.....	7,463	7,463	0	0.00%
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.....	270,000	270,000	0	0.00%
Lease/Service Contracts	40,000	40,000	0	0.00%
Capital Outlay Vehicle-Van.....	0	0	0	0.00%
Travel	5,400	5,400	0	0.00%
T-1 Lines	58,500	58,500	0	0.00%
Sub-Total Non-Personal Services	624,763	584,763	(40,000)	-6.40%
TOTAL-TECHNOLOGY	828,561	826,557	(2,004)	-0.24%

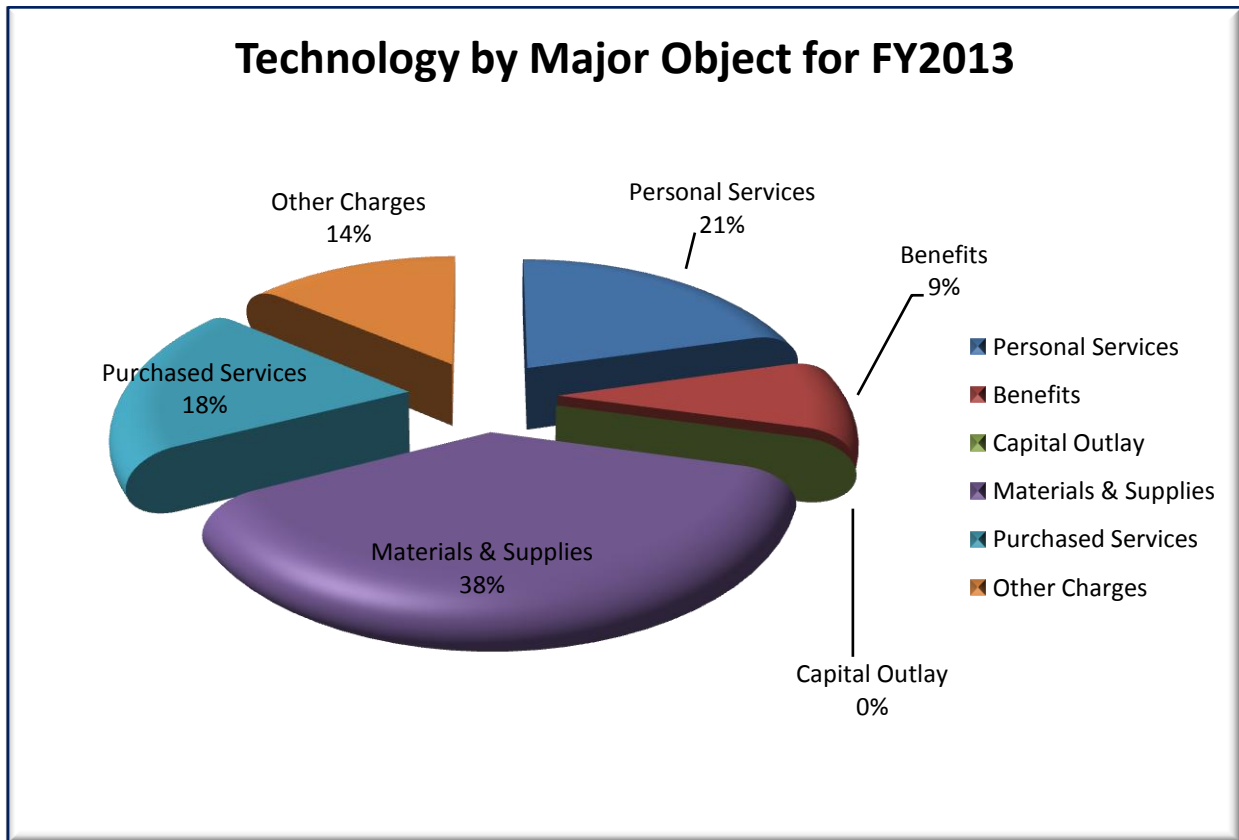
Director	1
Network Assistants	2



Surry County Public Schools

Proposed FY 2013 Technology by Major Object

Personal Services	\$ 170,092
Benefits	71,702
Capital Outlay	0
Materials & Supplies	316,563
Purchased Services	153,500
Other Charges	114,700
 Total Technology Object Codes	 \$ 826,557



Surry County Public Schools
2012 – 2013 Proposed Operating Budget

FOOD SERVICES

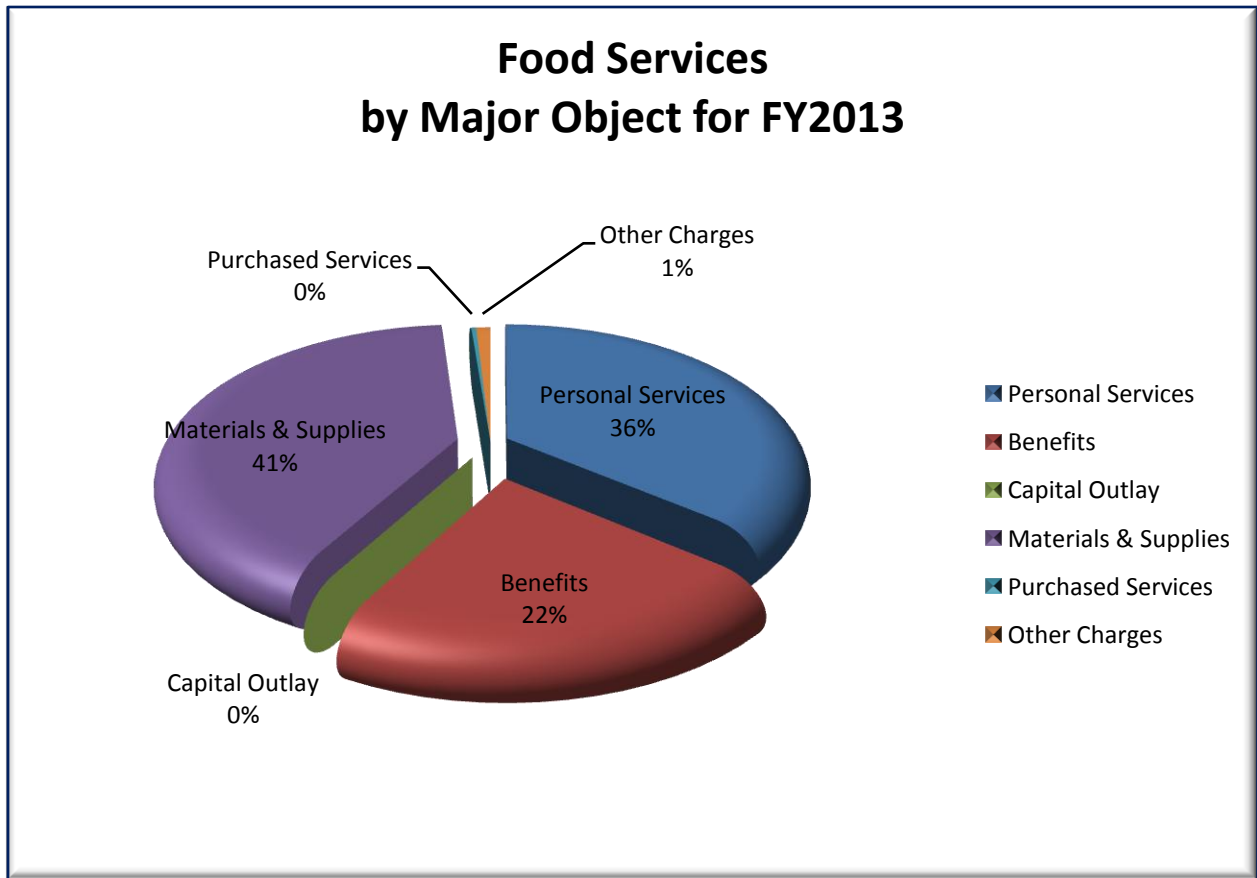
CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Food Services Employees' Compensation.....	208,775	212,800	4,025	1.93%
Cafeteria Substitutes/Part Time.....	10,000	10,000	0	0.00%
FICA.....	16,736	17,044	308	1.84%
VRS Retirement.....	26,006	29,543	3,537	13.60%
Health Insurance.....	74,100	86,400	12,300	16.60%
Group Term Life Insurance.....	2,130	2,171	41	1.93%
Unemployment Insurance.....	1,165	1,456	291	25.00%
Sub-Total Personal Services	338,912	359,414	20,502	6.05%
Total Number Employees in Compensation Line:				
Coordinator	0.5			
Managers	3			
Workers	9			
Non-Personal Services:				
Purchased Services.....	2,000	2,000	0	0.00%
Telephone.....	0	0	0	0.00%
Travel.....	1,800	1,800	0	0.00%
Food Service Materials.....	1,350	1,350	0	0.00%
Food and Food Products.....	250,000	250,000	0	0.00%
Food Services Equipment Repair.....	4,000	4,000	0	0.00%
Cafeteria Equipment.....	0	0	0	0.00%
Sub-Total Non-Personal Services	259,150	259,150	0	0.00%
TOTAL-FOOD SERVICES	598,062	618,564	20,502	3.43%



Surry County Public Schools

Proposed FY 2013 Food Services Fund by Major Object

Personal Services	\$ 222,800
Benefits	136,614
Capital Outlay	0
Materials & Supplies	251,350
Purchased Services	2,000
Other Charges	5,800
 Total Food Services Object Codes	 \$ 618,564



Surry County Public Schools
2012 – 2013 Proposed Operating Budget

DEBT SERVICES

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Miscellaneous.....	1,000	1,000	0	0.00%
Principal and Interest Middle School Bond.....	85,250	32,500	(52,750)	-61.88%
TOTAL - DEBT SERVICE	86,250	33,500	(52,750)	-61.16

FACILITIES

CATEGORY/LINE	2011-2012 APPROVED	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
H. S. Renovations.....	0	0	0	0.00%
Category Transfer	0	0	0	0.00%
TOTAL - FACILITIES	0	0	0	0.00%

GRAND TOTAL				
ALL CATEGORIES/PROGRAMS - OPERATIONS	16,015,472	16,872,961	857,489	5.35%



Surry County Public Schools

Supplemental Information



Surry County Public Schools

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Direct Aid to Public Education - Program and Formula Descriptions
Projected FY 2013 and FY 2014 Payments Based on the Governor's Introduced 2012-2014 Biennial Budget (HB/SB 30)

Type	Program	Program Description	Formula Description
SOQ	Basic Aid	Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality (SOQ) [see §22.1-253.13:2, Code of Virginia] for each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the SOQ.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Composite Index}) = \text{State Share}$
SOQ	Vocational Education	State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education [see 8VAC20-120-150].	$(\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index}) = \text{State Share}$
SOQ	Gifted Education	Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.	$(\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index}) = \text{State Share}$
SOQ	Group Life	This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.	$(\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index}) = \text{State Share}$
SOQ	Prevention, Intervention, and Remediation	SOQ Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).	$(\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index}) = \text{State Share}$
SOQ	Sales Tax	A portion of net revenue from the state sales and use tax dedicated to public education is distributed to counties, cities, and towns in support of the Standards of Quality. The distributions are based on each locality's pro-rata share of school age population as based on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.	$(\text{School division's Weldon Cooper Census count} / \text{Statewide total school age population}) \times \text{Total state } 1\text{-}1/8\% \text{ sales tax estimate}) = \text{Local Distribution}$
SOQ	Social Security	This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.	$(\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index}) = \text{State Share.}$

SOQ	Special Education	Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.	$((\text{Per Pupil Amount} \times \text{Unadjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ/Lottery	Textbooks (Funded in both the SOQ and Lottery Service Areas)	State law requires that students attending public schools receive free textbooks. State funding is provided on a per pupil basis based on the funded per pupil amount for textbooks.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State Share}$
SOQ	VRS Retirement	This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM}) \times (1 - \text{Composite Index})) = \text{State's Share.}$
SOQ	Remedial Summer School	Remedial Summer School programs provide additional education opportunities for at-risk students. These funds are available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session, or during an intersession in the case of year-round schools.	$((\text{Per Pupil Amount} \times \text{Eligible Number of Students}) \times (1 - \text{Composite Index})) = \text{State Share}$
Incentive	Governor's Schools	These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.	The academic year Governor's School per pupil amount is multiplied by the actual or projected enrollment of each division participating in the Governor's School and adjusted for the composite index. For summer Governor's Schools and Summer Foreign Language Academies, the Board of Education provides assistance for the state share of the incremental cost based upon the greater of the state share of the composite index or 50 percent.
Incentive	Special Education – Vocational Education	These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.	Divisions are reimbursed for the approved costs of the services provided.
Incentive	VPSA Technology	VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and Blind. Schools that are not fully accredited are eligible for one-time distributions of \$26,000 for a period of three years for each school.	Number of eligible schools x \$26,000 per school + \$50,000 for each division. Requires a 20% match from school divisions. Schools that serve only pre-kindergarten students are not eligible for this grant.

Categorical	Adult Education	State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.	Reimbursements to school division adult education programs are based on 60% of the fixed cost-per-class or fixed cost-per-student.
Categorical	Adult Literacy	State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.	Funding provided for grants to adult literacy programs delivered by community-based organizations, higher education institutions, and state agencies.
Categorical	Virtual Virginia	The Virtual Virginia program creates a statewide delivery of credit courses and staff development programs to address equity and educational disparity problems in schools across Virginia. The Virtual Virginia program is a distance-learning program that provides advanced level courses to students in areas of the Commonwealth where a qualified teacher is unavailable, or the number of qualifying students is too few to justify employment of a full-time teacher.	State funds are provided to four local school divisions to hire teachers, aides, and technicians to operate each virtual Virginia studio. Funding is provided based on projections provided by DOE's Technology division to cover costs related to production, broadcasts, and transponders.
Categorical	School Lunch	School divisions participating in the National School Lunch Program get cash subsidies and donated commodities from the U.S. Department of Agriculture for each meal they served. The lunches must meet Federal requirements, and they must offer free or reduced-price lunches to eligible children. This state reimbursement program is required by the federal National Nutrition School Lunch Program, the School Breakfast Program, and the After School Snack Program.	State funds are required to meet maintenance of effort and match requirements for the federal funds received for the school lunch programs. The rate of reimbursement for the current fiscal year is determined by the number of reimbursable lunches served during the previous year.
Categorical	Special Education Categorical - Homebound	Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.	These funds are based on prior year expenditure data. Divisions are reimbursed a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. The maximum hourly rate is established annually by the Department of Education, and the reimbursement percentage is based on each locality's composite index.

Categorical	Special Education Categorical - Jails	Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.	Reimbursement of instructional costs of special education for children in regional or local jails.
Categorical	Special Education Categorical - State Operated Programs	Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.	Divisions under contract to provide education services are reimbursed for the approved costs of the services provided.
Lottery-Funded Programs	Alternative Education	State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools, and students returned to the community from the Department of Youth and Family Services.	Funding is based on a per pupil amount calculated using a program staffing model. From this calculated per pupil amount, the basic aid per pupil amount by division is deducted to determine an "add-on" per pupil amount for each division for alternative education. The number of alternative education slots per division is then multiplied by the add-on per pupil amount and adjusted for the composite index.
Lottery-Funded Programs	At-Risk	State payments for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. Funding is provided as a percentage add-on to Basic Aid to support the additional costs of educating at-risk students.	Funding is based on the percentage of students eligible for free lunch x Current year unadjusted ADM = Estimated number of students eligible for free lunch x (Add-on weight ranging from 1% to 12% based on free lunch eligibility rate) x Basic aid per pupil amount x (1 - Composite Index) x 100% = State Share.
Lottery-Funded Programs	Career and Technical Education - Adult Education	Adult Education funds provide adult education for persons who have academic or economic disadvantages, and who have limited English-speaking abilities. These funds pay for full-time and part-time teacher salaries and supplements to existing teacher salaries.	Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.

Lottery-Funded Programs	Career and Technical Education - Equipment	Career and technical allocations for equipment are used in the following areas: Agricultural Education; Business and Information Technology; Career Connections; Family and Consumer Sciences; Health and Medical Science Education; Marketing; Technology Education; and Trade and Industrial Education.	Vocational education equipment allocations are calculated using a base division allocation of \$2,000, with the remainder of funding distributed on the basis of student enrollment in secondary vocational-technical courses. State funds received for secondary vocational-technical equipment must be used to supplement, not supplant, any funds currently provided for secondary vocational-technical equipment within a locality.
Lottery-Funded Programs	Career and Technical Education - Occupation Prep	Occupation Prep funds are used to provide a portion of the salary of principals and assistant principals of divisional vocational technical centers and assistant principals at regional vocational centers, which are not required in the Standards, and therefore, not funded through Basic Aid. These funds also pay a portion of the cost of extended contracts for vocational teachers.	Funding is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures.
Lottery-Funded Programs	Early Reading Intervention	The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.	Funding is based on a ratio of one teacher per five students in kindergarten through third grade at 100% of the estimated population for kindergarten and grades 1 and 2, and 25% of the estimated population for grade 3. The number of eligible students is based on the percentage of students needing services as determined by the PALS (Phonological and Literacy Screening) diagnostic or free lunch eligibility in the absence of PALS data. The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks X 2 1/2 hours per week = hours of service x hourly rate) x (1 - SOQ Composite Index) = State Share
Lottery-Funded Programs	English as a Second Language	State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.	((Seventeen teachers per 1,000 ESL students x Average salary and fringe benefits) X (1 - Composite Index)) = State Share

Lottery-Funded Programs	Foster Care	Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.	Prior year total per pupil expenditure for operations for each division from Table 15 of the Superintendent's Annual Report are divided by the number days of instruction in each division to yield a cost per day per division. Cost per day figure x Number of days eligible foster care students were served by the school division as reported by the division = Standard Foster Care Reimbursement Statewide weight for handicapping condition x Standard foster care cost per day = Total special education foster care cost per day. Total special education foster care cost per day x total number of student days reported in each handicapping condition = State cost for special education foster care. The sum of the cost for each handicapping condition = Special Education Foster Care Reimbursement
Lottery-Funded Programs	ISAEP	An Individual Student Alternative Education Plan (ISAEP) may be developed when a student demonstrates substantial need for an alternative program, meets enrollment criteria, and demonstrates an ability to benefit from the program. The need is determined by a student's risk of dropping-out of school. Programs must comply with the provisions of §22.1-254D; Code of Virginia.	Funding is based on submitted reimbursement requests, up to the approved allocation for the year.
Lottery-Funded Programs	K-3 Primary Class Size Reduction Program	State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades Kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 30 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate of the eligible school. Eligible school list and funding based on Fall Membership.	((K-3 Fall Membership for eligible schools x eligible per pupil amount) x (1 - Composite Index)) = State Share
Lottery-Funded Programs	Project Graduation	The purpose of Project Graduation is to provide funding for school divisions to assist eleventh and twelfth grade students to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a standard diploma.	Grant awards to school divisions on an individual and regional basis to support the Senior Year component and the Summer and Continuation components.
Lottery-Funded Programs	School Breakfast Program	Local school food authorities administer the School Breakfast Program at the local level. Participating schools must serve breakfasts that meet federal nutrition standards, and must provide free and reduced-price breakfasts to eligible children. This funding provides an incentive to increase student participation in the school breakfast program and to leverage increased federal funding resulting from higher participation.	This state reimbursement program provides up to a \$0.22 per meal reimbursement to school divisions that increase the number of breakfasts served to students. The reimbursement is based on breakfast meals served in the prior year in excess of the fiscal year 2004 baseline.

Lottery-Funded Programs	SOL Algebra Readiness	Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.	$((\text{Total number of students in eligible grades} \times \text{Division free lunch eligibility percentage}) / 10 [\text{student to teacher ratio of 10 to 1}]) \times 36 \text{ weeks} \times 2\text{-}1/2 \text{ hours of instruction per week} = \text{Hours of service} \times \text{Hourly costs of teaching services} \times (1 - \text{Composite Index}) = \text{State Share}.$
Lottery-Funded Programs	Special Education - Regional Tuition	Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.	Reimbursement of the state share (based on the composite index) of approved tuition costs for eligible students with disabilities at approved regional special education programs.
Lottery-Funded Programs	Supplemental Basic Aid	This program allows eligible school divisions to enter into certain cost-savings agreements with a contiguous school division for the consolidation or sharing of educational, administrative, or support services. Upon approval of the cost-savings agreement, the school division then receives the state share for Basic Aid computed on the basis of the composite index of local ability-to-pay of the contiguous school division. Only school divisions with fewer than 350 students in ADM of the previous year are eligible for this funding.	$((\text{Basic Aid Per Pupil Amount} \times \text{Adjusted ADM}) - \text{Sales Tax}) \times (1 - \text{Contiguous School Division's Composite Index}) = \text{State Share}$
Lottery-Funded Programs	Virginia Middle School Teacher Corps	The purpose of the Virginia Middle School Teacher Corp is to provide the structure and funding incentives for school divisions to hire experienced mathematics teachers for middle schools that have been designated as "at risk" in mathematics as a result of being accredited with warning in mathematics or not meeting the annual measurable objectives in mathematics required for Adequate Yearly Progress (AYP).	Funding is provided on a per teacher amount to support salary incentives and training stipends.
Lottery-Funded Programs	Virginia Preschool Initiative	The Virginia Preschool Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.	$\text{Projected number of four-year-olds} \times \text{percent of students eligible for free lunch} = \text{Estimated number of four-year-olds at-risk (minus) the number of four-year-olds served by Head Start programs} = 100 \text{ percent of at-risk four-year-olds. Estimated unserved at-risk four-year-olds} \times \$6,000 \text{ (or } \$3,000 \text{ for half-day programs)} \times (1 - \text{Composite Index [capped at } 0.5000]) = \text{State Share}.$

