



Surry County School Board

FY 2014

Adopted Budget

“Architects of Excellence-Building Communities of Distinction”

School Board Adopted May 17, 2013



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



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Surry County Public Schools

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OVERALL BUDGET

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Revenues				
Source of Funds				
State Funds	\$2,900,769	2,832,337	(68,432)	-2.36%
Federal Funds	898,400	888,711	(9,689)	-1.08%
County Funds	11,694,114	11,694,114	(0)	0.00%
Other Local Funds	300,000	300,000	0	0.00%
Total	15,793,283	15,715,162	(78,121)	-0.49%

Expenditures by Category

Instruction.....	10,578,373	10,622,073	43,700	0.41%
Administration & Health.....	959,365	875,176	(84,189)	-8.78%
Pupil Transportation.....	1,072,226	1,068,643	(3,583)	-0.33%
Operation & Maintenance.....	1,843,563	1,792,374	(51,189)	-2.78%
Food Services.....	601,409	609,049	7,640	1.27%
Debt Service.....	33,500	36,875	3,375	10.07%
Facilities/Capital Outlay.....	0	0	0	0.00%
Technology.....	704,847	710,973	6,126	0.87%
Total Budget	15,793,283	15,715,162	(78,120)	-0.49%

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Revenue Detail

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
STATE REVENUE				
Sales Tax	1,013,864	1,034,713	20,849	2.06%
Basic Aid - SOQ Payments	988,319	912,284	(76,035)	-7.69%
Regular Foster Care	0		0	0.00%
Gifted	9,642	9,088	(554)	-5.75%
Special Education Payments	151,808	143,277	(8,531)	-5.62%
Vocational Education - SOQ Payments	87,597	82,370	(5,227)	-5.97%
Remedial Education SOQ Payments	37,337	35,191	(2,146)	-5.75%
Fringe Benefit Reimbursement	185,452	174,794	(10,658)	-5.75%
Textbooks Payments	18,408	17,350	(1,058)	-5.75%
At-Risk SOQ Payments	48,040	45,259	(2,781)	-5.79%
Virginia Preschool Initiative	117,000	117,000	0	0.00%
Reading Interventions and Assistance	2,945	2,945	0	0.00%
Reduced K-3	38,066	37,255	(811)	-2.13%
Remedial Summer School	18,068	13,496	(4,572)	-25.30%
Career and Technical Education	3,569	3,651	82	2.30%
Special Ed / Homebound Payments	453		(453)	-100.00%
Adult Education	2,280	2,280	0	0.00%
English as a Second Language	0		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	0		0	0.00%
School Nutrition	5,005	4,909	(96)	-1.92%
School Breakfast	5,785	6,621	836	14.45%
Mentor Teacher Funds	1,077	736	(341)	-31.66%
Supplemental Compensation Support	0	24,392	24,392	100.00%
SOL Algebra Readiness	4,522	4,522	0	0.00%
Additional Assistance with Retirement, Inflation & Preschool Costs	25,378	24,345	(1,033)	-4.07%
EpiPen Grants	295		(295)	-100.00%
Federal Stimulus	0		0	0.00%
Career Switcher Program	0		0	0.00%
TOTAL STATE FUNDS	2,900,769	2,832,337	(68,432)	-2.36%

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Revenue Detail (Continued)

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
FEDERAL REVENUE				
Pre-School Mini Grant (PSMG)	4,400	4,086	(314)	-7.14%
Title VI B Special Education	233,000	222,290	(10,710)	-4.60%
JROTC	62,000	62,000	0	0.00%
Perkins (Vocational Education)	16,000	17,835	1,835	11.47%
School Food Program	275,000	275,000	0	0.00%
E-Rate	75,000	75,000	0	0.00%
Mentor Teacher Funds	0	0	0	0.00%
NO CHILD LEFT BEHIND CONSOLIDATED FEDERAL GRANT:				
A. Title I	180,000	179,500	(500)	-0.28%
B. Class Size Reduction (Title II-Part A)	53,000	53,000	0	0.00%
TOTAL FEDERAL FUNDS	898,400	888,711	(9,689)	-1.08%
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	11,694,114	11,694,114	(0)	0.00%
TOTAL LOCAL FUNDS	11,994,114	11,994,114	(0)	0.00%
TOTAL REVENUE ALL SOURCES	15,793,283	15,715,162	(78,121)	-0.49%

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ELEMENTARY INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all elementary personnel).....	1,553,739	1,600,351	46,612	3.00%
Substitute Teachers.....	17,100	17,100	0	0.00%
FRINGES:				
FICA (Social Security).....	120,169	123,735	3,566	2.97%
VRS Retirement.....	198,412	204,531	6,119	3.08%
Health Insurance.....	233,100	233,100	0	0.00%
Group Term Life Insurance.....	18,489	19,060	571	3.09%
Unemployment Insurance.....	4,480	4,810	330	7.37%
Sub-Total Personal Services	2,145,489	2,202,687	57,198	2.67%
Total Number of Employees in Compensation Line:				
Teachers	26			
Librarians	1			
Guidance Counselors	1			
Principals	1			
Administrative Assistant Principal	1			
Instructional Assistants	6			
Clerical	2			
Non-Personal Services:				
Purchased Services.....	7,000	7,000	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.....	0	0	0	0.00%
Travel - Lodging.....	400	400	0	0.00%
Travel - Convention / Education.....	1,000	1,000	0	0.00%
Professional Development.....	2,400	2,400	0	0.00%
Books & Subscriptions.....	7,000	7,000	0	0.00%
Instructional Supplies.....	7,000	7,000	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	41,990	41,990	0	0.00%
TOTAL ELEMENTARY INSTRUCTION	2,187,479	2,244,677	57,198	2.61%

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MIDDLE SCHOOL INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all middle school personnel).....	1,492,728	1,537,510	44,782	3.00%
Substitute Teachers.....	19,950	19,950	0	0.00%
FRINGES:				
FICA (Social Security).....	115,720	119,146	3,426	2.96%
VRS Retirement.....	192,547	196,869	4,322	2.24%
Health Insurance.....	195,300	195,300	0	0.00%
Group Term Life Insurance.....	17,943	18,346	403	2.25%
Unemployment Insurance.....	3,920	4,290	370	9.44%
Sub-Total Personal Services	2,038,108	2,091,410	53,303	2.62%
Total Number of Employees in Compensation Line:				
Teachers	21			
Librarians	1			
Guidance Counselors	1			
Principals	1			
Assistant Principals	1			
Instructional Assistants	4			
Clerical	2			
Non-Personal Services:				
Purchased Services.....	5,000	5,000	0	0.00%
Professional Development.....	2,500	2,500	0	0.00%
Repair/Maintenance Equipment.....	1,800	1,800	0	0.00%
Lease/Service Contracts.....	4,000	4,000	0	0.00%
Travel - Mileage.....	0	0	0	0.00%
Travel - Lodging.....	800	800	0	0.00%
Travel - Convention & Education.....	300	300	0	0.00%
Books & Subscriptions.....	5,000	5,000	0	0.00%
Instructional Supplies.....	10,000	10,000	0	0.00%
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	44,250	44,250	0	0.00%
TOTAL-MIDDLE SCHOOL INSTRUCTION	2,082,358	2,135,660	53,303	2.56%

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SECONDARY INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all secondary school personnel).....	1,639,615	1,688,804	49,188	3.00%
Extracurricular Supplements.....	165,000	165,000	0	0.00%
Substitute Teachers.....	22,800	22,800	0	0.00%
FRINGES:				
FICA (Social Security).....	139,797	143,560	3,763	2.69%
VRS Retirement.....	211,494	222,802	11,308	5.35%
Health Insurance.....	207,900	207,900	0	0.00%
Group Term Life Insurance.....	19,709	20,762	1,053	5.34%
Unemployment Insurance.....	4,144	4,290	146	3.52%
Sub-Total Personal Services	2,410,459	2,475,918	65,458	2.72%
Total Number of Employees in Compensation Line:				
Teachers	26			
Librarians	1			
Guidance Counselors	1			
Principals	1			
Assistant Principal/Athletic Director	1			
Clerical	3			
Non-Personal Services:				
Purchased Services.....	18,000	18,000	0	0.00%
Repair - Maint Equipment.....	900	900	0	0.00%
Lease/Service Contracts.....	24,000	24,000	0	0.00%
Telephone.....	18,000	18,000	0	0.00%
Travel - Mileage.....	0	0	0	0.00%
Travel - Lodging.....	900	900	0	0.00%
Travel - Convention & Education.....	450	450	0	0.00%
Professional Development.....	5,000	5,000	0	0.00%
Books & Subscriptions.....	7,100	7,100	0	0.00%
Instructional Supplies.....	17,000	17,000	0	0.00%
Textbooks.....	16,000	16,000	0	0.00%
Travel - Athletics - Convention & Education.....	0	0	0	0.00%
Memberships - Athletic.....	2,000	2,300	300	15.00%
Athletic Supplies.....	4,000	4,000	0	0.00%
Capital Outlay - Equipment.....	0	0	0	0.00%
Capital Outlay - Furniture	0	0	0	0.00%
Sub-Total Non-Personal Services	113,350	113,650	300	0.26%
TOTAL SECONDARY INSTRUCTION	2,523,809	2,589,568	65,758	2.61%

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SUMMER SCHOOL

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Teacher Compensation.....	8,000	12,000	4,000	50.00%
Principal Compensation.....	0	0	0	0.00%
Instructional Assistants.....	0	0	0	0.00%
Bus Drivers.....	1,000	1,000	0	0.00%
Cafeteria Workers.....	2,000	2,000	0	0.00%
FICA.....	842	1,148	306	36.36%
Unemployment Insurance.....	336	336	0	0.00%
Sub-Total Personal Services	12,178	16,484	4,306	35.36%
Non-Personal Services				
Purchased Services.....	0	0	0	0.00%
Instructional Supplies.....	0	179	179	0.00%
Professional Development.....	0	0	0	0.00%
Sub-Total Non-Personal Services	0	179	179	0.00%
TOTAL SUMMER SCHOOL	12,178	16,663	4,485	36.83%

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CAREER AND TECHNICAL EDUCATION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all CTE personnel).....	654,091	548,116	(105,975)	-16.20%
CO-OP Program.....	10,000	10,000	0	0.00%
FRINGES:				
FICA (Social Security).....	50,803	42,696	(8,107)	-15.96%
VRS Retirement.....	84,371	70,468	(13,903)	-16.48%
Health Insurance.....	81,900	69,300	(12,600)	-15.38%
Group Term Life Insurance.....	7,862	6,566	(1,296)	-16.48%
Unemployment Insurance.....	1,456	1,300	(156)	-10.71%
Sub-Total Personal Services	890,483	748,446	(142,037)	-15.95%
Total Number of Employees in Compensation Line:				
Director	1			
Teachers	11			
Non-Personal Services:				
Purchased Services.....	7,000	7,000	0	0.00%
Repair/Maintenance Equipment.....	900	900	0	0.00%
Lease/Service Contracts.....	900	900	0	0.00%
Professional Development	500	500	0	0.00%
Travel - Mileage.....	0	0	0	0.00%
Travel - Lodging.....	2,000	2,000	0	0.00%
Travel - Convention & Education.....	1,000	1,000	0	0.00%
Textbooks.....	2,000	2,000	0	0.00%
Instructional Supplies.....	8,000	8,000	0	0.00%
Vocational Equipment.....	10,000	10,000	0	0.00%
Auto Mechanics Upgrade.....	0	0	0	0.00%
Sub-Total Non-Personal Services	32,300	32,300	0	0.00%
TOTAL CAREER AND TECHNICAL EDUCATION	922,783	780,746	(142,037)	-15.39%

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GIFTED & TALENTED

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 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	16,960	16,960	0	0.00%
FICA.....	1,297	1,297	0	0.00%
VRS Retirement.....	1,735	1,735	0	0.00%
Health Insurance.....	6,300	6,300	0	0.00%
Group Term Life Insurance.....	202	202	0	0.00%
Unemployment Insurance.....	90	130	40	44.44%
Sub-Total Personal Services	26,584	26,624	40	0.15%
Non-Personal Services:				
Off-site Enrichment.....	5,000	5,000	0	0.00%
Purchased Services.....	0	0	0	0.00%
Tuition - Dual Enrollment.....	25,000	25,000	0	0.00%
Tuition - Governor's School.....	52,752	52,752	0	0.00%
Staff Development.....	0	0	0	0.00%
Instructional Supplies.....	2,500	2,500	0	0.00%
Parental Involvement.....	0	0	0	0.00%
Sub-Total Non-Personal Services	85,252	85,252	0	0.00%
TOTAL GIFTED/TALENTED	111,836	111,876	40	0.04%

ADULT EDUCATION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Teacher Compensation.....	5,755	5,755	0	0.00%
FICA.....	440	440	0	0.00%
Unemployment Insurance.....	159	159	0	0.00%
Sub-Total Personal Services	6,354	6,354	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	6,854	6,854	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.

PROJECT STARS (AFTER SCHOOL TUTORING)

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Teacher Instructor Compensation.....	35,000	35,000	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.....	2,678	2,678	0	0.00%
Unemployment Insurance.....	336	336	0	0.00%
Sub-Total Personal Services	38,014	38,014	0	0.00%
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	38,014	38,014	0	0.00%

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SPECIAL EDUCATION INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
All Special Education Employees Compensation.....	887,650	914,279	26,629	3.00%
FICA.....	67,905	69,942	2,037	3.00%
VRS Retirement.....	114,498	116,753	2,255	1.97%
Health Insurance.....	126,000	126,000	0	0.00%
Group Term Life Insurance.....	10,670	10,880	210	1.97%
Unemployment Insurance.....	2,352	2,600	248	10.54%
Sub-Total Personal Services	1,209,075	1,240,455	31,380	2.60%
Total Number Employees in Compensation Line:				
Director	1			
Teachers	11			
Instructional Assistants	8			
Non-Personal Services:				
Purchased Services.....	27,000	30,250	3,250	12.04%
Travel - Mileage.....	0	300	300	100.00%
Travel - Lodging.....	750	500	(250)	-33.33%
Travel - Convention & Education.....	500	750	250	50.00%
Professional Development.....	1,250	1,300	50	4.00%
Community Based Education.....	0	0	0	0.00%
Occupational Therapy.....	10,350	12,500	2,150	20.77%
Physical Therapy.....	10,350	12,500	2,150	20.77%
Books & Subscriptions.....	450	450	0	0.00%
Instructional Supplies.....	7,000	2,600	(4,400)	-62.86%
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	0	(3,500)	-100.00%
Sub-Total Non-Personal Services	61,150	61,150	0	0.00%
TOTAL SPECIAL EDUCATION	1,270,225	1,301,605	31,380	2.47%

TITLE VIB FEDERAL PROGRAM

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Title VIB Compensation.....	166,780	171,784	5,003	3.00%
FICA.....	12,759	13,141	383	3.00%
VRS Retirement.....	21,513	22,149	636	2.96%
Health Insurance.....	37,800	37,800	0	0.00%
Group Term Life Insurance.....	2,005	2,064	59	2.94%
Unemployment Insurance.....	1,008	1,008	0	0.00%
Sub-Total Personal Services:	241,865	247,946	6,081	2.51%
Non-Personal Services:				
Purchased Services.....	0	0	0	0.00%
Teaching Materials.....	0	0	0	0.00%
Assistive Technology	0	0	0	0.00%
Capital Outlay	0	0	0	0.00%
Parental Involvement.....	0	0	0	0.00%
Sub-Total Non-Personal Services	0	0	0	0.00%
TOTAL TITLE VIB	241,865	247,946	6,081	2.51%

Total Number Employees in Compensation Line:

Teachers	2
Instructional Assistants	3
Drivers	1

PRE-SCHOOL MINI GRANT FEDERAL PROGRAM

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 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	1,200	1,200	0	0.00%
Sub Total Non Personal Services	4,400	4,400	0	0.00%
TOTAL PRE SCHOOL MINI GRANT	4,400	4,400	0	0.00%

FOUR YEAR OLD PROGRAM

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Four Year Old Employees).....	203,346	207,182	3,836	1.89%
FICA.....	15,556	15,849	293	1.89%
VRS Retirement.....	26,230	26,457	227	0.87%
Health Insurance.....	37,800	37,800	0	0.00%
Group Term Life Insurance.....	2,444	2,465	21	0.88%
Unemployment Insurance.....	560	780	220	39.29%
Sub-Total Personal Services	285,936	290,534	4,598	1.61%
Total Number Employees in Compensation Line:				
Teachers	3			
Instructional Assistants	3			
Non-Personal Services:				
Purchased Services.....	3,150	3,150	0	0.00%
Travel.....	400	400	0	0.00%
Professional Development.....	700	700	0	0.00%
Books & Subscriptions.....	1,500	1,500	0	0.00%
Instructional Supplies.....	3,000	3,000	0	0.00%
Capital Outlay - New	0	0	0	0.00%
Sub-Total Non-Personal Services	8,750	8,750	0	0.00%
TOTAL FOUR-YEAR OLD PROGRAM	294,686	299,284	4,598	1.56%

HOMEBOUND INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Homebound Teacher Compensation - Elem.....	3,000	3,000	0	0.00%
Homebound Teacher Compensation- Middle.....	3,000	3,000	0	0.00%
Homebound Teacher Compensation - High	3,000	3,000	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.....	224	224	0	0.00%
Subtotal Personal Services	10,601	10,601	0	0.00%
Non-Personal Services:				
Travel - Homebound Mileage Reimbursement.....	1,785	1,785	0	0.00%
Subtotal Non-Personal Services	1,785	1,785	0	0.00%
TOTAL HOMEBOUND INSTRUCTION	12,386	12,386	0	0.00%

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IMPROVEMENT OF INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Imp. Of Inst. Employees).....	373,775	384,989	11,213	3.00%
FICA.....	28,594	29,452	858	3.00%
VRS Retirement.....	48,213	49,740	1,527	3.17%
Health Insurance.....	37,800	37,800	0	0.00%
Group Term Life Insurance.....	4,493	4,635	142	3.16%
Unemployment Insurance.....	560	780	220	39.29%
Sub-Total Personal Services	493,435	507,395	13,960	2.83%
Total Number Employees in Compensation Line:				
Assistant Superintendent for Instruction	1			
Clerical & Data Steward	2			
School Social Worker	1			
Director of Assessment & Accountability	1			
Technology Resource Teacher	1			
Non-Personal Services:				
Purchased Services.....	31,000	31,000	0	0.00%
Supplies.....	7,464	7,464	0	0.00%
Testing Conferences.....	0	0	0	0.00%
Travel-Mileage.....	0	0	0	0.00%
Travel-Lodging and Meals.....	500	500	0	0.00%
Travel-Convention and Education.....	450	450	0	0.00%
Mentor Teacher Funds.....	3,600	3,600	0	0.00%
Sub-Total Non-Personal Services	43,014	43,014	0	0.00%
GRAND TOTAL IMPROVEMENT OF INSTRUCTION	536,449	550,410	13,960	2.60%

TITLE II FEDERAL PROGRAM (Class Size Reduction)

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Title II Instructor Compensation.....	45,704	46,999	1,295	2.83%
FICA.....	3,496	3,595	99	2.83%
VRS Retirement.....	5,836	6,002	166	2.84%
Health Insurance.....	6,300	6,300	0	0.00%
Group Term Life Insurance.....	544	559	15	2.81%
Unemployment Insurance.....	112	130	18	16.07%
Sub-Total Personal Services	61,992	63,585	1,593	2.57%
Non-Personal Services:				
Purchased Services.....	0	0	0	0.00%
Professional Development.....	0	0	0	0.00%
Sub-Total Non-Personal Services	0	0	0	#DIV/0!
TOTAL--TITLE II	61,992	63,585	1,593	2.57%

Teachers 1

ALTERNATIVE EDUCATION

Program is no longer needed

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Alternative Education Compensation.....	42,771	0	(42,771)	-100.00%
FICA.....	3,272	0	(3,272)	-100.00%
VRS Retirement.....	5,517	0	(5,517)	-100.00%
Health Insurance.....	6,300	0	(6,300)	-100.00%
Group Term Life Insurance.....	514	0	(514)	-100.00%
Unemployment Insurance.....	112	0	(112)	-100.00%
Sub-Total Personal Services	58,486	0	(58,486)	-100.00%
Teachers	0			
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	58,486	0	(58,486)	-100.00%

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TITLE I FEDERAL PROGRAM

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Title I Employees Compensation	158,797	163,561	4,764	3.00%
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.....	12,148	12,512	364	3.00%
VRS Retirement.....	20,483	21,071	588	2.87%
Health Insurance.....	18,900	18,900	0	0.00%
Group Term Life Insurance.....	1,909	1,964	55	2.88%
Unemployment Insurance.....	336	390	54	16.07%
Sub-Total Personal Services	212,573	218,398	5,825	2.74%
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.....	0	0	0	0.00%
Equipment for Instruction	0	0	0	0.00%
Other Services (Supplemental).....	0	0	0	0.00%
Sub-Total Non-Personal Services	0	0	0	0.00%
TOTAL TITLE I	212,573	218,398	5,825	2.74%
Total Number Employees in Compensation Line:				
Teachers	3			
Grand Total Instruction	10,578,374	10,622,073	43,699	0.41%

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ADMINISTRATION/HEALTH

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
ADMINISTRATION				
Personal Services:				
School Board Compensation.....	12,100	12,100	0	0.00%
Compensation (All Administration Employees).....	419,506	432,091	12,585	3.00%
FICA.....	33,018	33,981	963	2.92%
VRS Retirement.....	54,112	55,178	1,066	1.97%
Health Insurance.....	40,950	40,950	0	0.00%
Group Term Life Insurance.....	5,043	5,142	99	1.96%
Unemployment Insurance.....	784	910	126	16.07%
Other Insurance Benefits.....	3,600	3,600	0	0.00%
Sub-Total Personal Services	569,112	583,951	14,839	2.61%
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	0			
Public Relations	0.5			
Human Resources	0.5			
Non-Personal Services:				
Purchased Services.....	15,000	15,000	0	0.00%
Legal Services.....	12,200	12,200	0	0.00%
Auditing Services.....	4,000	4,000	0	0.00%
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.....	12,000	4,000	(8,000)	-66.67%
Travel - Lodging.....	7,650	7,650	0	0.00%
Travel - Convention & Education.....	8,550	8,550	0	0.00%
Tuition Reimbursement.....	0	0	0	0.00%
Dues / Association Memberships.....	8,100	8,100	0	0.00%
Office Supplies.....	18,000	18,000	0	0.00%
Bank Fees.....	1,500	1,500	0	0.00%
Books & Subscriptions.....	900	900	0	0.00%
Capital Outlay - Replacement	0	0	0	0.00%
Sub-Total Non-Personal Services	129,750	121,750	(8,000)	-6.17%
TOTAL ADMINISTRATION	698,862	705,701	6,839	0.98%

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HEALTH

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Health Employees).....	114,028	117,449	3,421	3.00%
FICA.....	8,723	8,985	262	3.00%
VRS Retirement.....	14,708	15,140	432	2.94%
Health Insurance.....	114,136	18,900	(95,236)	-83.44%
Group Term Life Insurance.....	1,371	1,411	40	2.92%
Unemployment Insurance.....	336	390	54	16.07%
Sub-Total Personal Services	253,302	162,275	(91,027)	-35.94%
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	260,502	169,475	(91,027)	-34.94%
GRAND TOTAL ADMINISTRATION & HEALTH	959,365	875,176	(84,189)	-8.78%

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PUPIL TRANSPORTATION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Transportation Employees).....	417,915	430,452	12,537	3.00%
Substitute Bus Driver Compensation.....	20,000	20,000	0	0.00%
Extracurricular Trips.....	35,000	35,000	0	0.00%
FICA.....	36,178	37,137	959	2.65%
VRS Retirement	51,043	52,574	1,531	3.00%
Health Insurance.....	151,200	151,200	0	0.00%
Group Term Life Insurance.....	5,175	5,330	155	3.00%
Unemployment Insurance.....	2,912	3,900	988	33.93%
Sub-Total Personal Services	719,423	735,594	16,171	2.25%
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.....	29,257	9,503	(19,754)	-67.52%
Vehicle Equipment / Supplies.....	97,000	97,000	0	0.00%
Fuel for Vehicles.....	210,000	210,000	0	0.00%
Capital Outlay - Buses.....	0	0	0	0.00%
Capital Outlay - New	0	0	0	0.00%
Capital Outlay - Replacement	0	0	0	0.00%
Sub-Total Non-Personal Services	352,803	333,049	(19,754)	-5.60%
TOTAL-TRANSPORTATION	1,072,226	1,068,643	(3,583)	-0.33%

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OPERATION/MAINTENANCE

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all Op/Maint. Employees).....	549,009	565,480	16,470	3.00%
Part Time/Substitutes.....	0	0	0	0.00%
FICA.....	41,999	43,259	1,260	3.00%
VRS Retirement.....	95,429	98,292	2,863	3.00%
Health Insurance.....	138,600	138,600	0	0.00%
Group Term Life Insurance.....	1,591	1,639	48	3.00%
Unemployment Insurance.....	2,688	3,380	692	25.74%
Sub-Total Personal Services	829,317	850,650	21,333	2.57%
Total Number Employees in Compensation Line:				
Maint. Supervisor/HVAC Specialist	1			
Lead Custodian	1			
Custodians	13			
Maintenance Workers	3			
Security Guards	4	(1 part-time)		
Non-Personal Services:				
Purchased Services.....	36,000	36,000	0	0.00%
Maintenance Service Contracts.....	74,424	74,424	0	0.00%
Electricity.....	473,000	473,000	0	0.00%
Fuel Heating.....	113,000	113,000	0	0.00%
Water and Sewer.....	15,000	15,000	0	0.00%
Insurance (Boiler, Fire, Property, and Liability).....	162,164	89,642	(72,522)	-44.72%
Janitorial Supplies.....	36,605	36,605	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.....	19,531	19,531	0	0.00%
Capital Outlay - Replacement (Custodial).....	0	0	0	0.00%
Sub-Total Non-Personal Services	1,014,246	941,724	(72,522)	-7.15%
TOTAL-OPERATION/MAINTENANCE	1,843,563	1,792,374	(51,189)	-2.78%

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TECHNOLOGY (DIVISION WIDE)

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation Technology	166,024	171,005	4,981	3.00%
FICA.....	12,701	13,082	381	3.00%
VRS Retirement.....	21,415	22,048	633	2.96%
Health Insurance.....	18,900	18,900	0	0.00%
Group Term Life Insurance.....	1,996	2,055	59	2.96%
Unemployment Insurance.....	448	520	72	16.07%
Sub-Total - Personal Services	221,484	227,610	6,126	2.77%
Non-Personal Services:				
Purchased Services.....	45,000	45,000	0	0.00%
Professional Development.....	5,400	5,400	0	0.00%
Computer Repair Supplies.....	7,463	7,463	0	0.00%
Computer Replacement	0	0	0	0.00%
VPSA Technology Initiative Equipment.....	153,000	153,000	0	0.00%
District Wide Technology.....	170,000	170,000	0	0.00%
Lease/Service Contracts	40,000	40,000	0	0.00%
Travel	4,000	4,000	0	0.00%
T-1 Lines	58,500	58,500	0	0.00%
Sub-Total Non-Personal Services	483,363	483,363	0	0.00%
TOTAL-TECHNOLOGY	704,847	710,973	6,126	0.87%
 Director	 1			
Network Assistants	2			

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FOOD SERVICES

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change	ADMINISTRATIVE EXPLANATION
Personal Services:					
Food Services Employees' Compensation.....	210,487	216,802	6,315	3.00%	
Cafeteria Substitutes/Part Time.....	8,000	8,000	0	0.00%	
FICA.....	16,714	17,197	483	2.89%	
VRS Retirement.....	24,872	25,430	558	2.24%	
Health Insurance.....	78,750	78,750	0	0.00%	
Group Term Life Insurance.....	2,530	2,580	50	1.97%	
Unemployment Insurance.....	1,456	1,690	234	16.07%	
Sub-Total Personal Services	342,809	350,449	7,640	2.23%	
Total Number Employees in Compensation Line:					
Supervisor	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.....	1,250	1,250	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	258,600	258,600	0	0.00%	
TOTAL-FOOD SERVICES	601,409	609,049	7,640	1.27%	

DEBT SERVICES

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Miscellaneous.....	1,000	1,000	0	0.00%
Principal and Interest Middle School Bond.....	32,500	35,875	3,375	10.38% Final Payment
TOTAL - DEBT SERVICE	33,500	36,875	3,375	10.07%

FACILITIES

CATEGORY/LINE	2012-2013 REQUESTS	2012-2013 REQUESTS	Increase (Decrease)	Percentage Change
Category Transfer	0	0	0	0.00%
TOTAL - FACILITIES	0	0	0	0.00%

TOTAL ALL CATEGORIES/PROGRAMS	15,793,283	15,715,162	(78,121)	-0.49%
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