



Surry County School Board

FY 2014

Proposed Budget

“Architects of Excellence-Building Communities of Distinction”



SCHOOL BOARD

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Bacon's Castle District

Mrs. Audrey Byrd, Vice-Chair

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Surry District

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Claremont District

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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 2014
Surry County School Board
Proposed Budget

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Surry County Public Schools

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SURRY COUNTY SCHOOL BOARD

OVERVIEW OF THE FY2013-2014 PROPOSED SCHOOL BUDGET

“Surry IS something special!” Surry County Public Schools is one of the major contributors to the reason why Surry is something special. For the third year, Surry County received the designation as America’s Promise Alliance 100 Best Communities for Young People. Surry County Public Schools plays a key role in achieving this designation. Our facilities are equipped with learning tools, technology and instructors that rival larger school divisions across the state and country. Surry County Public Schools was one of only 34 school divisions to meet the Commonwealth of Virginia’s Annual Measurable Objectives (AYP) for 2011-2012.

None of the school division’s accomplishments would be possible without the support of the Surry County Board of Supervisors and its Administration. This being said, Surry County Public Schools is facing another fiscally demanding year for FY2014. Revenue from the State of Virginia is expected to be reduced for the fifth consecutive year. Our teachers and staff are continually asked to meet higher standards and expectations with less funding. State educational benchmarks are being raised and mandates are being imposed and all is expected to be accomplished without additional funding from the state. This increases the fiscal burden on localities to sustain the schools and maintain programs.

The Surry County School Board has identified several issues as being top priorities for FY2014 and has determined the necessity of certain items and programs within the schools. For the past few years, Surry County Public Schools has excelled with the technology available for its students and staff; however, technology rapidly changes. Currently our technological infrastructure is 15 years old and is in need of repair and replacement. Incorporated in the following budget are expenses that relate to the infrastructure. Testing must now be conducted online. If not replaced, the aging lines will hinder this. Children in the elementary school need instruction in keyboarding so that they may take tests in

electronic formats online. As textbooks become increasingly expensive, weighty and obsolete, alternative methods of providing information are being reviewed. These devices will result in future divisional costs savings and will also provide a lighter, compact alternative for our children.

The Surry County School Board wishes to provide opportunities to citizens of all ages. It has decided to conduct a needs assessment to determine the level of community interest in a nursing program. Our students could graduate prepared to obtain their licenses and join the workforce. With innovative scheduling techniques, the possibility of providing evening courses to the adult residents of Surry County would exist, as well.

In the category of Transportation, a request is incorporated to purchase a new, full-size school bus that will be equipped with a wheel chair lift. This will allow children with special needs to ride the bus with their colleagues, without being ostracized. It will also eliminate the need to run an additional bus to accommodate students with special needs. The end result also lies with happy, well-adjusted children and future divisional costs-savings.

Finally, our teachers, who are all labeled as “highly qualified” by the Commonwealth of Virginia, and staff are continually asked to accomplish more with less. Recent actions by Virginia’s General Assembly with regards to the Virginia Retirement System, combined with budget cuts, have made careers in education less attractive. To enable Surry County Public Schools to retain, compete and attract the best employees, as well as meet the criteria from the Governor’s amended budget, the Surry County School Board has proposed a salary increase for all employees.

Surry IS something special. We want it to remain special. The best investment its citizenry can make is in the future. Our youth in the community are our future. Surry County Public Schools has been successful in the task of educating and preparing our youth to compete in a global society. We pride ourselves on the academic and social achievements of our students.

We appreciate your opinions and will be holding a budget hearing at 7:00pm during the School Board meeting on February 12, 2013.



FY 2014 Proposed 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 2011-2012 we were one of 34 school divisions within the Commonwealth of Virginia that met all of the Annual Measurable Objectives (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, categorical 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 2014 Proposed Budget

Proposed FY 2014 School Budget by Fund

Operating Fund	\$16,175,083
Food Services	610,341
Debt Service	36,875
Total of All Funds	\$16,822,299

Proposed FY 2014 School Budget by State Category

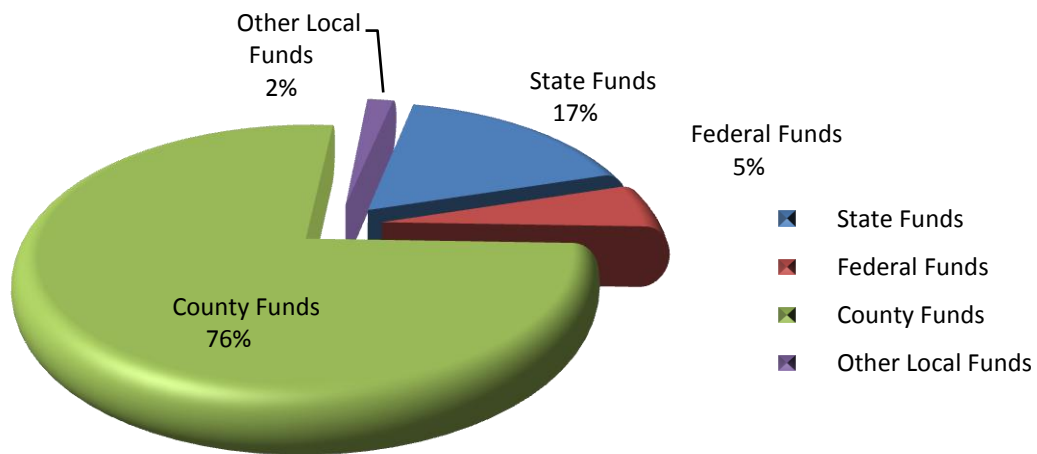
Instruction	\$11,164,738
Administration, Attendance & Health	895,644
Pupil Transportation	1,249,275
Operation & Maintenance	1,917,712
Technology	947,714
Debt Service	36,875
School Food Services	610,341
Total of All State Categories	\$16,822,299



FY 2014 Revenue Comparison

Source of Funds	FY 2013 Approved	FY 2014 Requests	Increase (Decrease)	Percentage Change
State Funds	\$2,900,769	\$2,828,362	(\$72,407)	-2.50%
Federal Funds	898,400	906,940	8,540	0.95%
County Funds	11,694,114	12,786,997	1,092,883	9.35%
Other Local Funds	300,000	300,000	0	0.00%
Total	\$15,793,283	\$16,822,299	\$1,029,016	6.52%

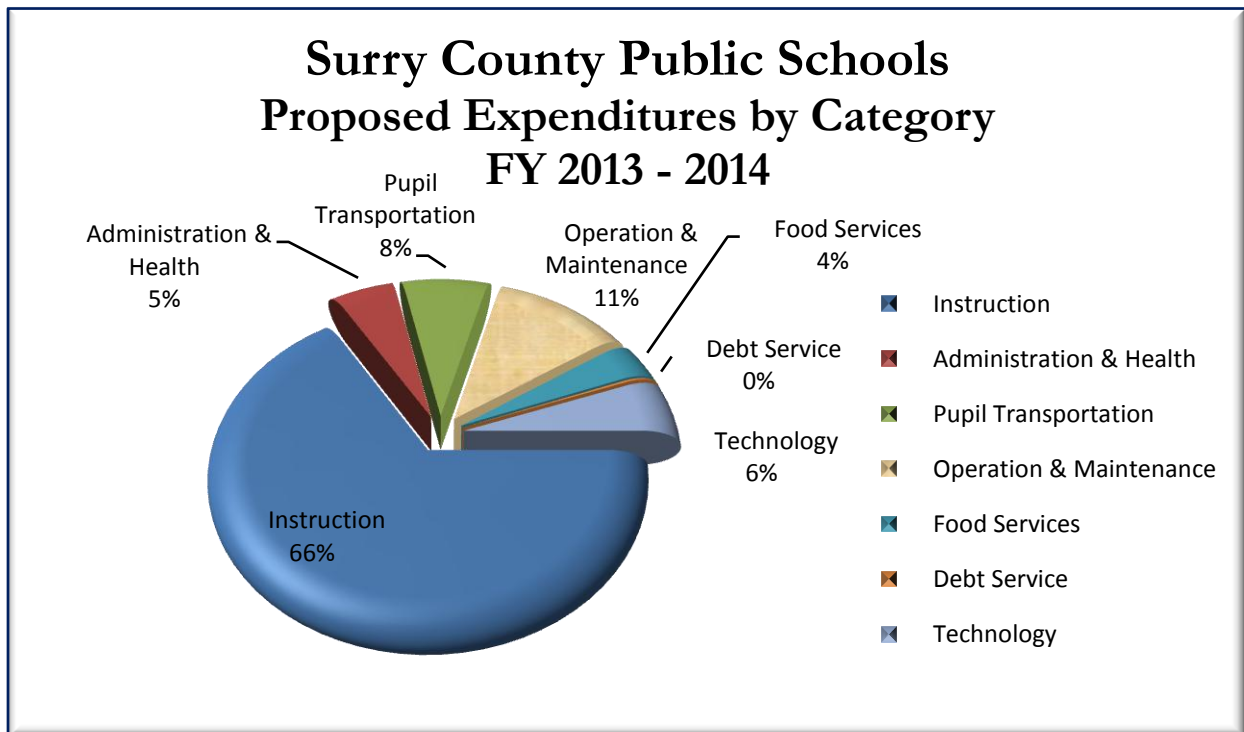
Surry County Public Schools Projected Revenue - Source of Funds FY 2013 - 2014





FY 2014 Appropriation Comparison

Category	2012-2013 Approved	2013-2014 Requests	Increase (Decrease)	Percentage Change
Instruction	\$10,578,373	\$11,164,738	\$586,365	5.54%
Administration & Health	959,365	895,644	-63,721	-6.64%
Pupil Transportation.	1,072,226	1,249,275	177,049	16.51%
Operation & Maintenance	1,843,563	1,917,712	74,149	4.02%
Food Services	601,409	610,341	8,932	1.49%
Debt Service	33,500	36,875	3,375	10.07%
Facilities/Capital Outlay	0	0	0	0.00%
Technology	704,847	947,714	242,867	34.46%
Total Budget	\$15,793,283	\$16,822,299	\$1,029,016	6.52%



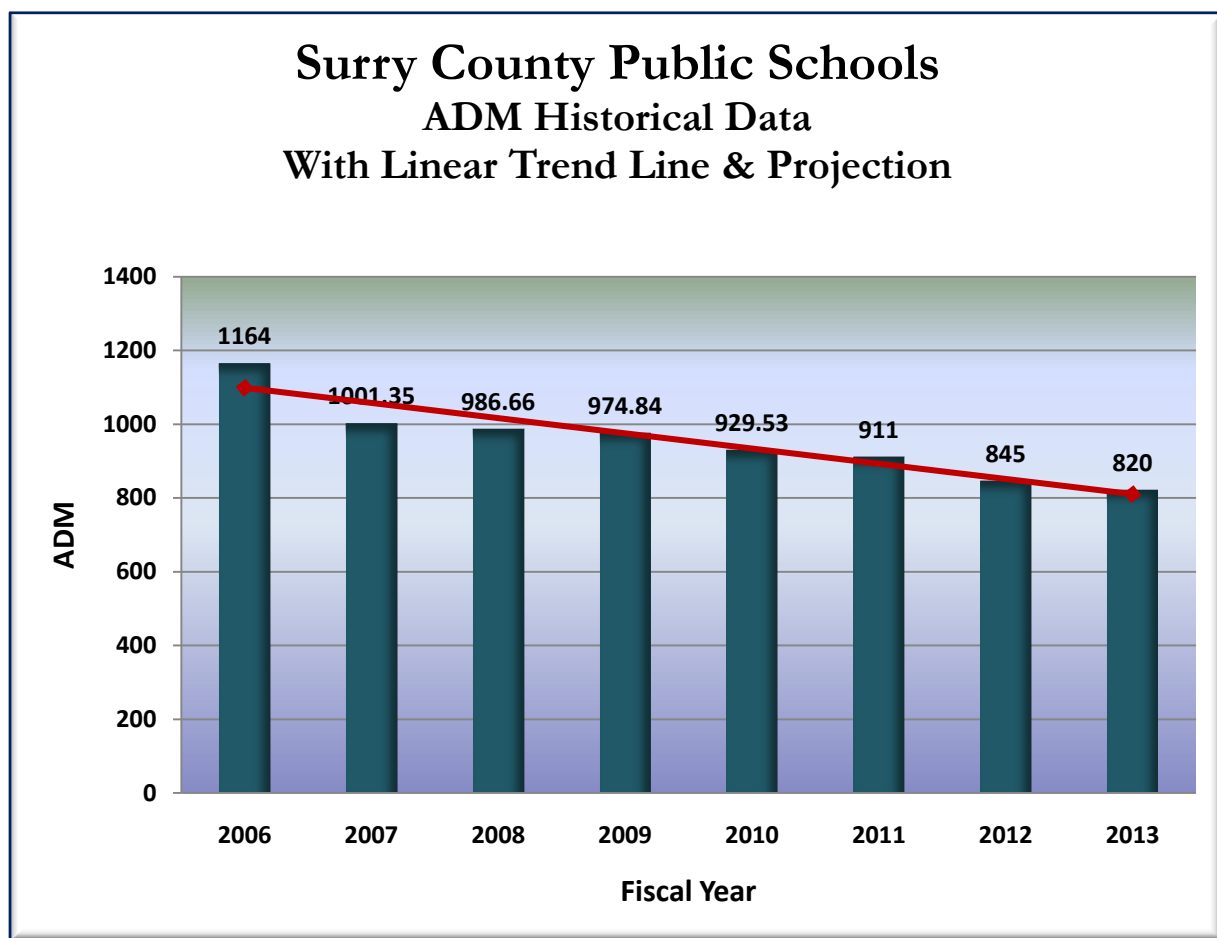


Surry County Public Schools

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FY 2014 Enrollment Projection





Surry County Public Schools

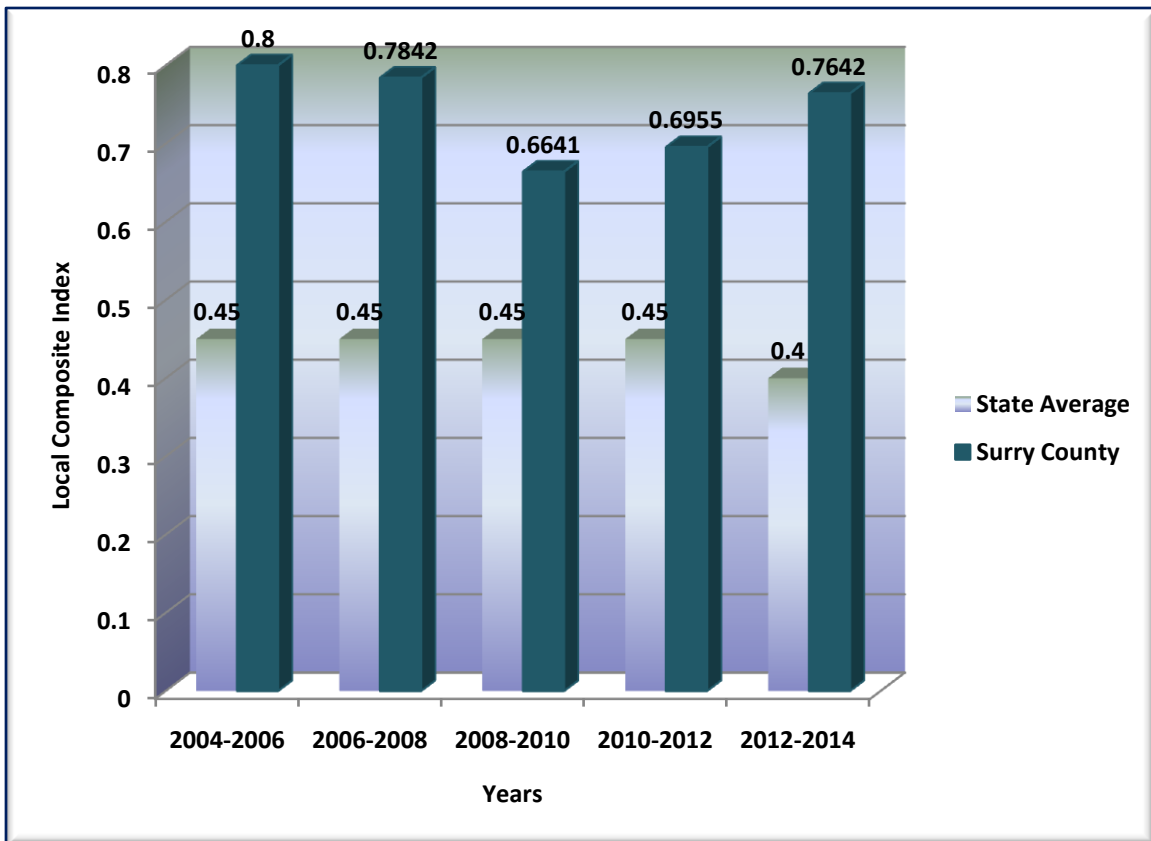
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Composite Index Comparison

Surry County and Virginia State Average

2004-2006 to 2012-2014





Surry County Public Schools

FY 2014 Proposed Budget

Surry County Public Schools

2013 – 2014 Proposed Budget

OVERALL BUDGET

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Revenues				
Source of Funds				
State Funds.....	\$2,900,769	\$2,828,362	(\$72,407)	-2.50%
Federal Funds.....	898,400	906,940	8,540	0.95%
County Funds.....	11,694,114	12,786,997	1,092,883	9.35%
Other Local Funds.....	300,000	300,000	0	0.00%
Total	15,793,283	16,822,299	1,029,016	6.52%
Expenditures by Category				
Instruction.....	10,578,373	11,164,738	586,365	5.54%
Administration & Health.....	959,365	895,643	(63,721)	-6.64%
Pupil Transportation.....	1,072,226	1,249,275	177,049	16.51%
Operation & Maintenance.....	1,843,563	1,917,712	74,150	4.02%
Food Services.....	601,409	610,341	8,932	1.49%
Debt Service.....	33,500	36,875	3,375	10.07%
Facilities/Capital Outlay.....	0	0	0	0.00%
Technology.....	704,847	947,714	242,868	34.46%
Total Budget	15,793,283	16,822,299	1,029,017	6.52%

Surry County Public Schools

2013 – 2014 Proposed Budget

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	912,477	(75,842)	-7.67%
Regular Foster Care	0	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	45,267	(2,773)	-5.77%
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	0	(453)	-100.00%
Adult Education	2,280	2,280	0	0.00%
English as a Second Language	0	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	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	20,216	20,216	100.00%
SOL Algebra Readiness	4,522	4,522	0	0.00%
Add'l Assistance - Retirement, Inflation & Preschool Costs	25,378	24,345	(1,033)	-4.07%
EpiPen Grants	295	0	(295)	-100.00%
Federal Stimulus	0	0	0	0.00%
TOTAL STATE FUNDS	2,900,769	2,828,362	(72,407)	-2.50%

Surry County Public Schools

2013 – 2014 Proposed Budget

Revenue Detail (Continued)

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
FEDERAL REVENUE				
Pre-School Mini Grant (PSMG)	4,400	4,446	46	1.05%
Title VI B Special Education	233,000	240,159	7,159	3.07%
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	906,940	8,540	0.95%
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	12,786,997	1,092,883	9.35%
TOTAL LOCAL FUNDS	11,994,114	13,086,997	1,092,883	9.11%
TOTAL REVENUE ALL SOURCES	15,793,283	16,822,299	1,029,016	6.52%

Surry County Public Schools

2013 – 2014 Proposed Budget

ELEMENTARY INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all elementary personnel).....	1,553,739	1,673,924	120,185	7.74%
Substitute Teachers.....	17,100	17,100	0	0.00%
FRINGES:				
FICA (Social Security).....	120,169	129,363	9,194	7.65%
VRS Retirement.....	198,412	213,760	15,348	7.74%
Health Insurance.....	233,100	244,755	11,655	5.00%
Group Term Life Insurance.....	18,489	19,920	1,431	7.74%
Unemployment Insurance.....	4,480	4,810	330	7.37%
Sub-Total Personal Services	2,145,489	2,303,632	158,143	7.37%

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

Surry County Public Schools

2013 – 2014 Proposed Budget

ELEMENTARY INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
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	2,345,622	158,143	7.23%

Surry County Public Schools

2013 – 201 Proposed Budget

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	1,613,924	121,196	8.12%
Substitute Teachers.....	19,950	19,950	0	0.00%
FRINGES:				
FICA (Social Security).....	115,720	124,991	9,272	8.01%
VRS Retirement.....	192,547	206,098	13,551	7.04%
Health Insurance.....	195,300	218,295	22,995	11.77%
Group Term Life Insurance.....	17,943	19,206	1,263	7.04%
Unemployment Insurance.....	3,920	4,290	370	9.44%
Sub-Total Personal Services	2,038,108	2,206,754	168,647	8.27%

Total Number of Employees in Compensation Line:

Teachers	22
Librarians	1
Guidance Counselors	1
Principals	1
Assistant Principals	1
Instructional Assistants	4
Clerical	2

Surry County Public Schools
2013 – 2014 Proposed Budget

MIDDLE SCHOOL INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
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	2,251,004	168,647	8.10%

Surry County Public Schools
2013 – 2014 Proposed Budget

SECONDARY INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all secondary school personnel).....	1,639,615	1,777,426	137,811	8.41%
Extracurricular Supplements.....	165,000	165,000	0	0.00%
Substitute Teachers.....	22,800	22,800	0	0.00%
FRINGES:				
FICA (Social Security).....	139,797	150,340	10,543	7.54%
VRS Retirement.....	211,494	226,977	15,483	7.32%
Health Insurance.....	207,900	224,910	17,010	8.18%
Group Term Life Insurance.....	19,709	21,151	1,442	7.32%
Unemployment Insurance.....	4,144	4,290	146	3.52%
Sub-Total Personal Services	2,410,459	2,592,894	182,435	7.57%

Total Number of Employees in Compensation Line:

Teachers	27
Librarians	1
Guidance Counselor	1
Principals	1
Assistant Principal/Athletic Director	1
Clerical	3

Surry County Public Schools
2013 – 2014 Proposed Budget

SECONDARY INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
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	2,706,544	182,735	7.24%

Surry County Public Schools
2013 – 2014 Proposed Budget

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	0	0	0.00%
Professional Development.....	0	0	0	0.00%
Sub-Total Non-Personal Services	0	0	0	0.00%
TOTAL SUMMER SCHOOL	12,178	16,484	4,306	35.36%

Surry County Public Schools

2013 – 2014 Proposed Budget

CAREER AND TECHNICAL EDUCATION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all CTE personnel).....	654,091	690,171	36,080	5.52%
CO-OP Program.....	10,000	10,000	0	0.00%
FRINGES:				
FICA (Social Security).....	50,803	53,563	2,760	5.43%
VRS Retirement.....	84,371	88,135	3,764	4.46%
Health Insurance.....	81,900	79,380	(2,520)	-3.08%
Group Term Life Insurance.....	7,862	8,213	351	4.46%
Unemployment Insurance.....	1,456	1,560	104	7.14%
Sub-Total Personal Services	890,483	931,022	40,539	4.55%
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%
Perkins	0	0	0	0.00%
Auto Mechanics Upgrade.....	7,000	7,000	0	0.00%
Sub-Total Non-Personal Services	32,300	32,300	0	0.00%
TOTAL CAREER AND TECHNICAL EDUCATION	922,783	963,322	40,539	4.39%

Surry County Public Schools
2013 – 2014 Proposed Budget

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	6,615	315	5.00%
Group Term Life Insurance.....	202	202	0	0.00%
Unemployment Insurance.....	90	130	40	44.44%
Sub-Total Personal Services	26,584	26,939	355	1.34%
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%
Sub-Total Non-Personal Services	85,252	85,252	0	0.00%
TOTAL GIFTED/TALENTED	111,836	112,191	355	0.32%

Surry County Public Schools
2013 – 2014 Proposed Budget

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.
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
2013 – 2014 Proposed Budget

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%



Surry County Public Schools

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Surry County Public Schools
2013 – 2014 Proposed Budget

SPECIAL EDUCATION INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
All Special Education Employees Compensation.....	887,650	900,027	12,377	1.39%
FICA.....	67,905	68,852	947	1.39%
VRS Retirement.....	114,498	114,933	435	0.38%
Health Insurance.....	126,000	132,300	6,300	5.00%
Group Term Life Insurance.....	10,670	10,710	40	0.38%
Unemployment Insurance.....	2,352	2,600	248	10.54%
Sub-Total Personal Services	1,209,075	1,229,423	20,348	1.68%

Total Number Employees in Compensation Line:

Director	1
Teachers	11
Instructional Assistants	8

Surry County Public Schools
2013 – 2014 Proposed Budget

SPECIAL EDUCATION INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
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	1,290,573	20,348	1.60%

Surry County Public Schools
2013 – 2014 Proposed Budget

TITLE VIB FEDERAL PROGRAM

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Title VIB Compensation.....	166,780	176,763	9,983	5.99%
FICA.....	12,759	13,522	764	5.99%
VRS Retirement.....	21,513	22,573	1,060	4.93%
Health Insurance.....	37,800	39,690	1,890	5.00%
Group Term Life Insurance.....	2,005	2,103	98	4.91%
Unemployment Insurance.....	1,008	1,008	0	0.00%
Sub-Total Personal Services:	241,865	255,659	13,794	5.70%
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	255,659	13,794	5.70%

Total Number Employees in Compensation Line:

Teachers	2
Instructional Assistants	3
Drivers	1

Surry County Public Schools
2013 – 2014 Proposed Budget

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%

Surry County Public Schools
2013 – 2014 Proposed Budget

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	211,156	7,810	3.84%
FICA.....	15,556	16,153	598	3.84%
VRS Retirement.....	26,230	26,965	735	2.80%
Health Insurance.....	37,800	39,690	1,890	5.00%
Group Term Life Insurance.....	2,444	2,513	69	2.81%
Unemployment Insurance.....	560	780	220	39.29%
Sub-Total Personal Services	285,936	297,257	11,321	3.96%
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	306,007	11,321	3.84%

Surry County Public Schools
2013 – 2014 Proposed Budget

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%

Surry County Public Schools
2013 – 2014 Proposed Budget

IMPROVEMENT OF INSTRUCTION

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Imp. Of Instruction Employees).....	373,775	396,855	23,080	6.17%
FICA.....	28,594	30,359	1,766	6.17%
VRS Retirement.....	48,213	50,678	2,465	5.11%
Health Insurance.....	37,800	39,690	1,890	5.00%
Group Term Life Insurance.....	4,493	4,723	230	5.11%
Unemployment Insurance.....	560	780	220	39.29%
Sub-Total Personal Services	493,435	523,085	29,650	6.01%
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	566,100	29,650	5.53%

Surry County Public Schools
2013 – 2014 Proposed Budget

ALTERNATIVE EDUCATION

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%
 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%

Surry County Public Schools
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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	168,071	9,274	5.84%
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	12,857	709	5.84%
VRS Retirement.....	20,483	21,463	980	4.78%
Health Insurance.....	18,900	19,845	945	5.00%
Group Term Life Insurance.....	1,909	2,000	91	4.77%
Unemployment Insurance.....	336	390	54	16.07%
Sub-Total Personal Services	212,573	224,626	12,053	5.67%
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	224,626	12,053	5.67%

Total Number Employees in Compensation Line:

Teachers 3

Surry County Public Schools
2013 – 2014 Proposed Budget

TITLE II FEDERAL PROGRAM (Class Size Reduction)

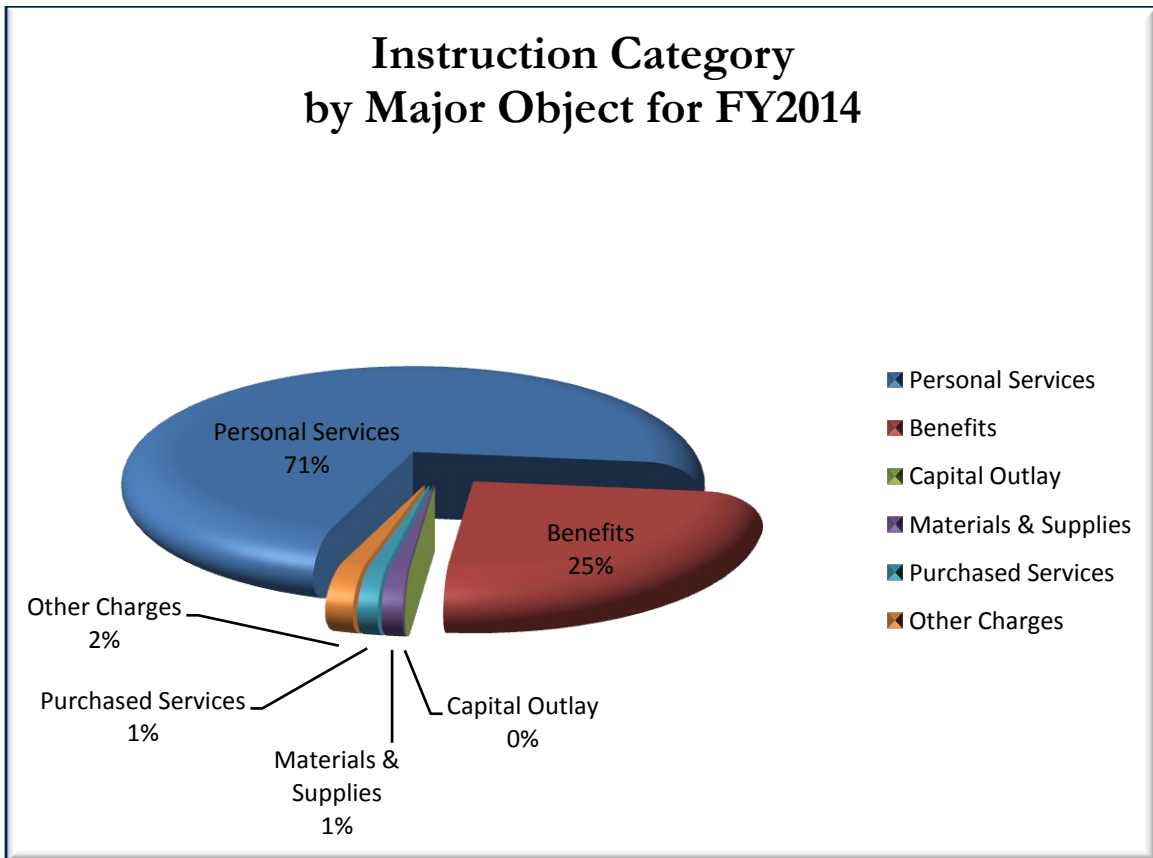
CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Title II Instructor Compensation.....	45,704	47,863	2,159	4.72%
FICA.....	3,496	3,662	165	4.72%
VRS Retirement.....	5,836	6,112	276	4.73%
Health Insurance.....	6,300	6,615	315	5.00%
Group Term Life Insurance.....	544	570	26	4.70%
Unemployment Insurance.....	112	130	18	16.07%
Sub-Total Personal Services	61,992	64,952	2,959	4.77%
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	0.00%
TOTAL--TITLE II	61,952	64,952	2,959	4.77%
Total Number Employees in Compensation Line:				
Teachers	1			
Grand Total Instruction	10,578,374	11,164,738	586,364	5.54%



Surry County Public Schools

Proposed FY 2014 Category of Instruction by Major Object

Personal Services	\$7,972,746
Benefits	2,754,951
Capital Outlay	0
Materials & Supplies	132,864
Purchased Services	128,100
Other Charges	176,077
 Total Instruction Object Codes	 \$11,164,738





Surry County Public Schools

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Surry County Public Schools
2013 – 2014 Proposed Budget

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	438,220	18,714	4.46%
FICA.....	33,018	34,449	1,432	4.34%
VRS Retirement.....	54,112	55,961	1,849	3.42%
Health Insurance.....	40,950	36,383	(4,568)	-11.15%
Group Term Life Insurance.....	5,043	5,215	172	3.41%
Unemployment Insurance.....	784	910	126	16.07%
Other Insurance Benefits.....	3,600	3,600	0	0.00%
Sub-Total Personal Services	569,112	586,837	17,725	3.11%

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
2013 – 2014 Proposed Budget

ADMINISTRATION/HEALTH

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Non-Personal Services:				
Purchased Services.....	15,000	19,700	4,700	31.33%
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	12,000	0	0.00%
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	134,450	4,700	3.62%
TOTAL ADMINISTRATION	698,862	721,287	22,425	3.21%

Surry County Public Schools
2013 – 2014 Proposed Budget

HEALTH

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Health Employees).....	114,028	120,814	6,785	5.95%
FICA.....	8,723	9,242	519	5.95%
VRS Retirement.....	14,708	15,428	720	4.89%
Health Insurance.....	114,136	19,845	(94,291)	-82.61%
Group Term Life Insurance.....	1,371	1,438	67	4.86%
Unemployment Insurance.....	336	390	54	16.07%
Sub-Total Personal Services	253,302	167,156	(86,146)	-34.01%
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	174,356	(86,146)	-33.07%

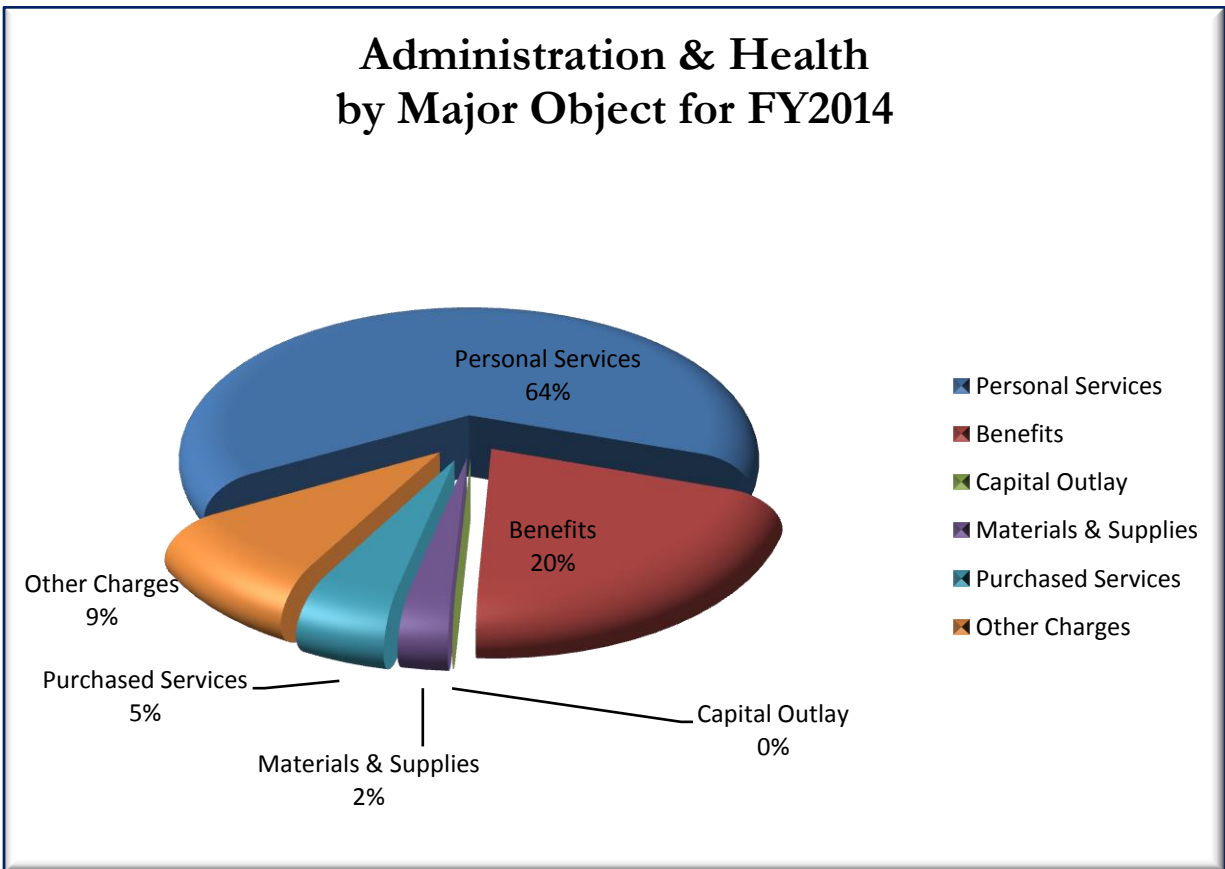
GRAND TOTAL ADMINISTRATION & HEALTH	959,365	895,643	(63,721)	-6.64%
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Surry County Public Schools

Proposed FY 2014 Administration & Health by Major Object

Personal Services	\$571,133
Benefits	182,860
Capital Outlay	0
Materials & Supplies	21,600
Purchased Services	40,400
Other Charges	79,650
 Total Administration & Health Object Codes	 \$895,643



Surry County Public Schools

2013 – 2014 Proposed Budget

PUPIL TRANSPORTATION

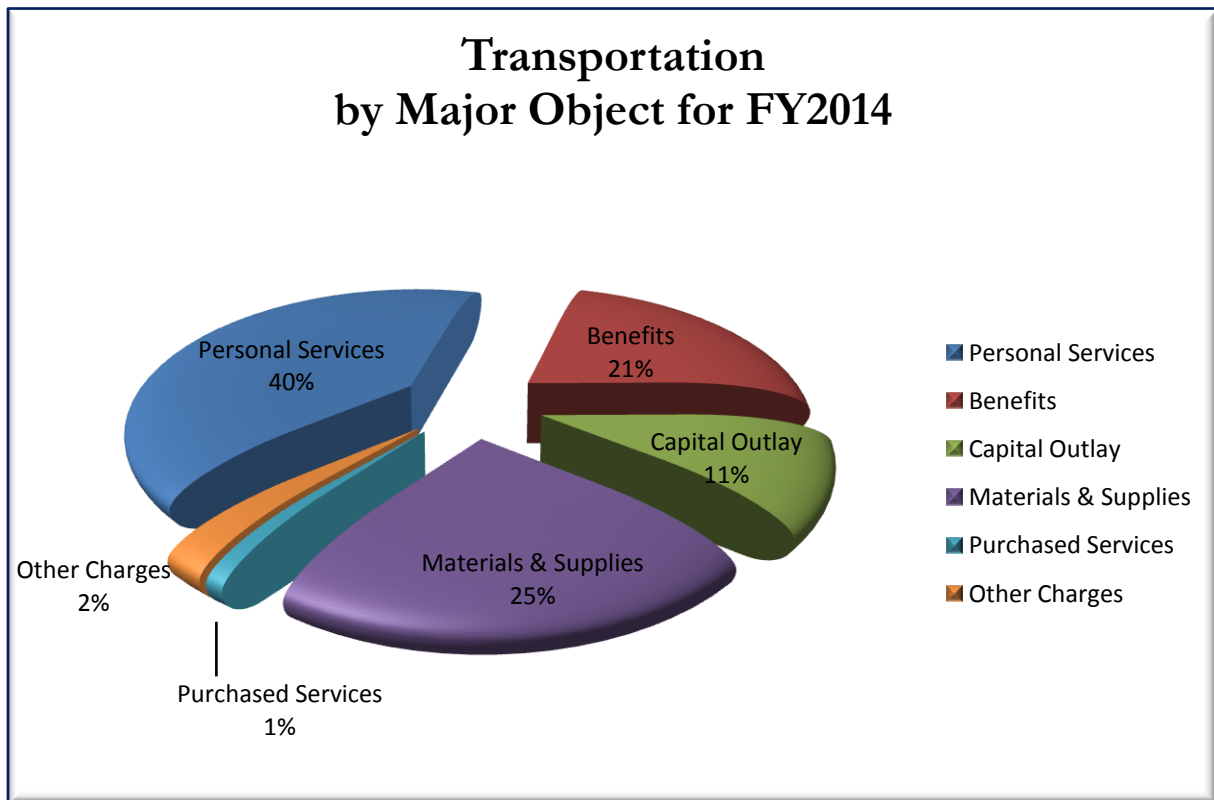
CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (All Transportation Employees).....	417,915	446,536	28,621	6.85%
Substitute Bus Driver Compensation.....	20,000	20,000	0	0.00%
Extracurricular Trips.....	35,000	35,000	0	0.00%
FICA.....	36,178	38,367	2,189	6.05%
VRS Retirement	51,043	53,595	2,552	5.00%
Health Insurance.....	151,200	158,760	7,560	5.00%
Group Term Life Insurance.....	5,175	5,314	139	2.68%
Unemployment Insurance.....	2,912	3,900	988	33.93%
Sub-Total Personal Services	719,423	761,472	42,049	5.84%
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	29,257	0	0.00%
Vehicle Equipment / Supplies.....	97,000	97,000	0	0.00%
Fuel for Vehicles.....	210,000	210,000	0	0.00%
Capital Outlay - Buses.....	0	135,000	135,000	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	487,803	135,000	38.27%
TOTAL-TRANSPORTATION	1,072,226	1,249,275	177,049	16.51%



Surry County Public Schools

Proposed FY 2014 Transportation by Major Object

Personal Services	\$501,536
Benefits	259,936
Capital Outlay	135,000
Materials & Supplies	307,000
Purchased Services	13,846
Other Charges	31,957
 Total Transportation Object Codes	 \$1,249,275



Surry County Public Schools

2013 – 2014 Proposed Budget

OPERATION/MAINTENANCE

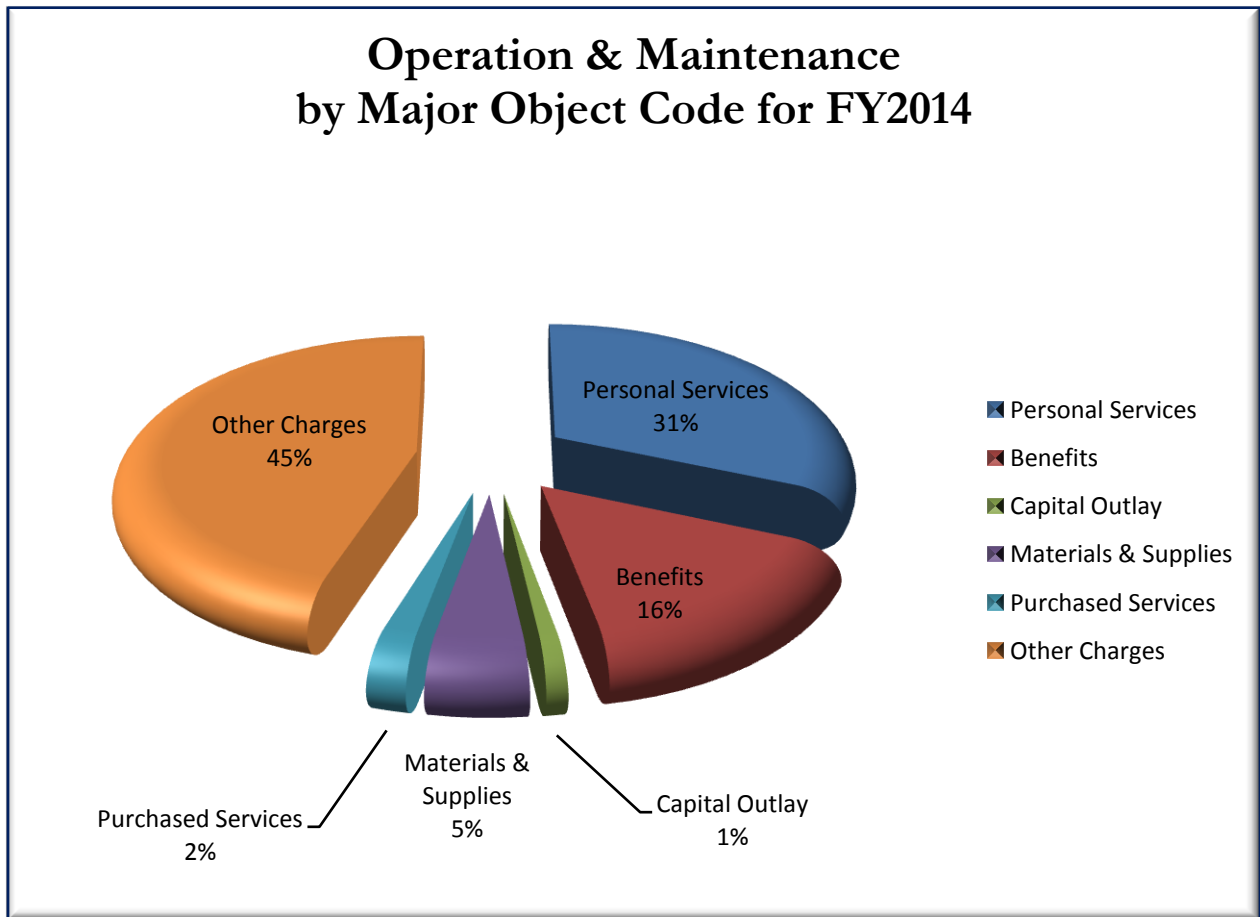
CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation (all Op/Maint. Employees).....	549,009	603,029	54,019	9.84%
Part Time/Substitutes.....	0	0	0	0.00%
FICA.....	41,999	46,132	4,132	9.84%
VRS Retirement.....	95,429	103,091	7,662	8.03%
Health Insurance.....	138,600	145,530	6,930	5.00%
Group Term Life Insurance.....	1,591	2,305	714	44.88%
Unemployment Insurance.....	2,688	3,380	692	25.74%
Sub-Total Personal Services	829,317	903,466	74,150	8.94%
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.....	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	162,164	0	0.00%
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	1,014,246	0	0.00%
TOTAL-OPERATION/MAINTENANCE	1,843,563	1,917,712	74,150	4.02%



Surry County Public Schools

Proposed FY 2014 Operation & Maintenance by Major Object

Personal Services	\$603,029
Benefits	300,438
Capital Outlay	19,531
Materials & Supplies	92,605
Purchased Services	36,000
Other Charges	866,110
 Total Operation & Maintenance Object Codes	 \$1,917,712



Surry County Public Schools

2013 – 2014 Proposed Budget

TECHNOLOGY (DIVISION WIDE)

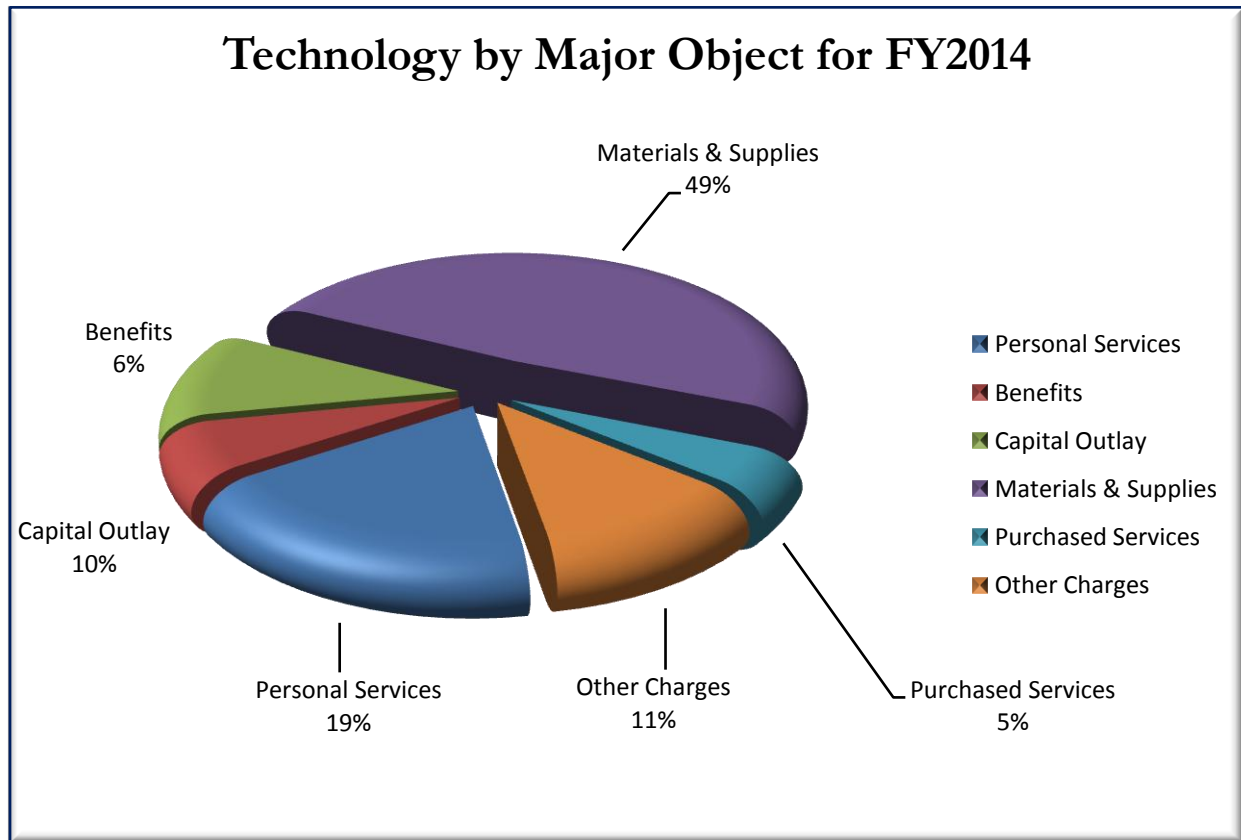
CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Compensation Technology	166,024	175,961	9,937	5.99%
FICA.....	12,701	13,461	760	5.99%
VRS Retirement.....	21,415	22,470	1,055	4.93%
Health Insurance.....	18,900	19,845	945	5.00%
Group Term Life Insurance.....	1,996	2,094	98	4.91%
Unemployment Insurance.....	448	520	72	16.07%
Sub-Total - Personal Services	221,484	234,351	12,868	5.81%
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%
Network Upgrades District Wide	0	100,000	100,000	0.00%
VPSA Technology Initiative Equipment.....	153,000	153,000	0	0.00%
District Wide Technology.....	170,000	300,000	130,000	76.47%
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	713,363	230,000	47.58%
TOTAL-TECHNOLOGY	704,847	947,714	242,868	34.46%
Director	1			
Network Assistants	2			



Surry County Public Schools

Proposed FY 2014 Technology by Major Object

Personal Services	\$ 175,961
Benefits	58,390
Capital Outlay	100,000
Materials & Supplies	460,463
Purchased Services	45,000
Other Charges	107,900
 Total Technology Object Codes	 \$ 947,714



Surry County Public Schools
2013 – 2014 Proposed Budget

FOOD SERVICES

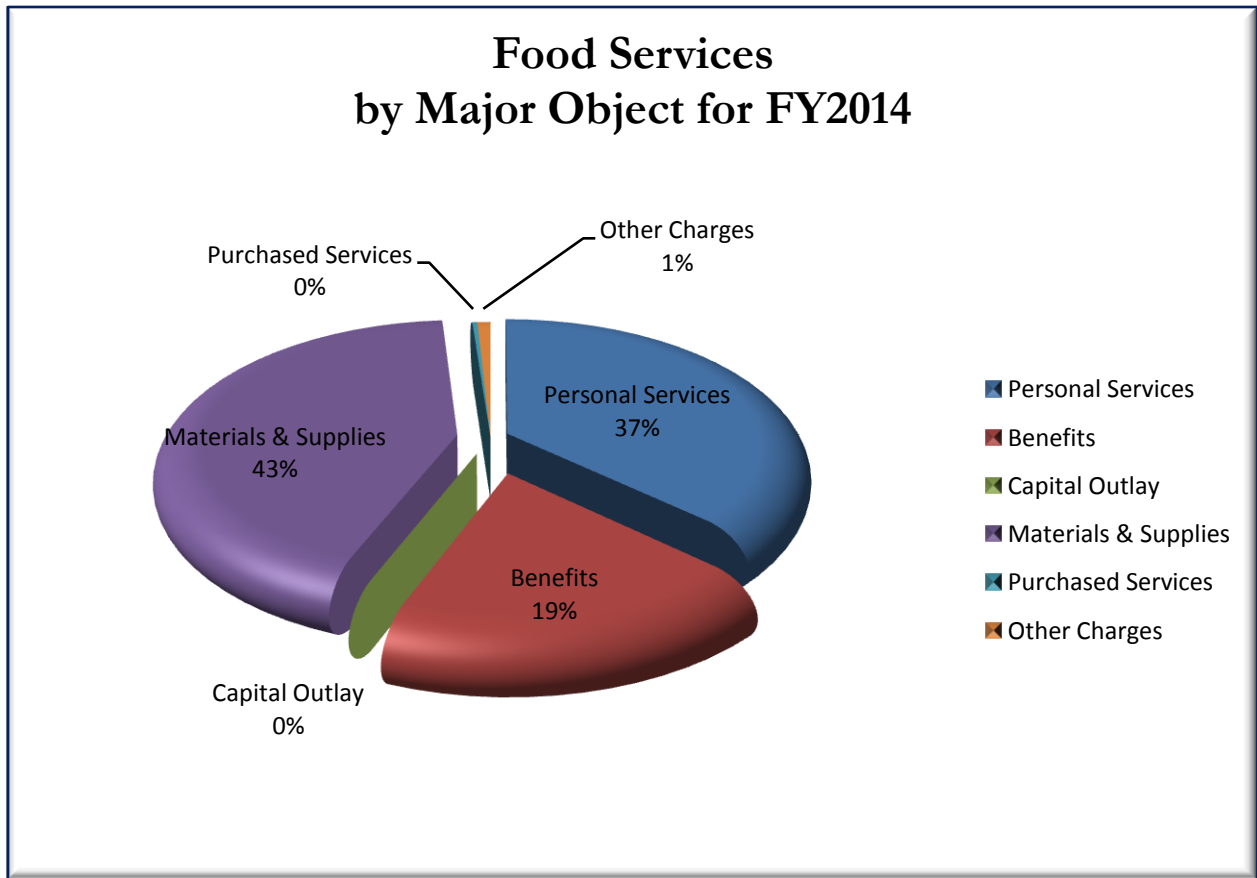
CATEGORY/LINE	2012-2013 APPROVED	2013-2014 REQUESTS	Increase (Decrease)	Percentage Change
Personal Services:				
Food Services Employees' Compensation.....	210,487	217,369	6,883	3.27%
Cafeteria Substitutes/Part Time.....	8,000	8,000	0	0.00%
FICA.....	16,714	3,978	(12,736)	-76.20%
VRS Retirement.....	24,872	25,430	558	2.24%
Health Insurance.....	78,750	82,688	3,938	5.00%
Group Term Life Insurance.....	2,530	2,587	57	2.24%
Unemployment Insurance.....	1,456	1,690	234	16.07%
Sub-Total Personal Services	342,809	341,741	(1,068)	-0.31%
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.....	1,250	1,250	0	0.00%
Food Service Materials.....	1,350	1,350	0	0.00%
Food and Food Products.....	250,000	260,000	10,000	4.00%
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	268,600	10,000	3.87%
TOTAL-FOOD SERVICES	601,409	610,341	8,932	1.49%



Surry County Public Schools

Proposed FY 2014 Food Services Fund by Major Object

Personal Services	\$ 225,369
Benefits	116,372
Capital Outlay	0
Materials & Supplies	261,350
Purchased Services	2,000
Other Charges	5,250
 Total Food Services Object Codes	 \$ 610,341



Surry County Public Schools
 2013 – 2014 Proposed Budget

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%
TOTAL - DEBT SERVICE	33,500	36,875	3,375	10.07%

FACILITIES

CATEGORY/LINE	2012-2013 APPROVED	2013-2014 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	15,793,283	16,822,299	1,029,016	6.52%
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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 Amendments to the 2012-2014 Biennial Budget (HB 1500/SB 800)

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.	$((\text{School division's Weldon Cooper Census count} / \text{Statewide total school age population}) \times \text{Total state 1-1/8\% sales tax estimate}) = \text{Local Distribution}$
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)	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	Compensation Supplement (FY 2014 Only)	Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.	$((\text{Per Pupil Amount} \times \text{Adjusted ADM} \times (1 - \text{Composite Index}) + \text{State Share of ESL Compensation Supplement}) = \text{Total State Share.}$
Incentive	Additional Assistance with Retirement, Inflation, & Preschool Costs	The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55,000,000 in each fiscal year of the 2012-14 biennium for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs. School divisions may decide how much to allocate to each of the three purposes and no local match is required for the additional funds.	The allocated amounts are based on the proposed retirement rates included in the Governor's budget, the reduction in the Governor's budget based on not funding inflation, and the reduction in Virginia Preschool Initiative program costs based on the funding methodology changes included in the Governor's introduced budget. The allocated amounts were based on weighting of 20 percent for the costs of retirement contribution rates, 65 percent for the reduction based on not funding inflation costs, and 15 percent based on the Virginia Preschool Initiative program reductions as calculated in the Governor's introduced budget.

Incentive	EpiPen Grants (FY 2013 Only)	These grants support the new requirement (2012 General Assembly session, HB 1107/SB 656) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and	(Number of Schools + Regional Programs + District Centers) x \$98.47
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 (up to an enrollment cap of 1,650 in fiscal year 2013 and 1,700 in fiscal year 2014) 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	Early Reading Specialists Initiative (FY 2014 Only)	These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75 percent in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.	Number of eligible schools x Elementary Teacher Salary x (1 - Composite Index) = State Share
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 the 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.	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, 2, and 3. For FY13, 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. This percentage is calculated by dividing the number of students identified as needing intervention by the number of students tested. For FY14, the methodology for funding kindergarten to second grade remains unchanged; however, the percentage for third grade students is instead calculated as the total number of third grade students identified as needing intervention divided by total third grade fall membership. 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	<p>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.</p>	<p>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</p>
Lottery-Funded Programs	ISAEP	<p>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.</p>	<p>Funding is based on submitted reimbursement requests, up to the approved allocation for the year.</p>
Lottery-Funded Programs	K-3 Primary Class Size Reduction Program	<p>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.</p>	<p>((K-3 Fall Membership for eligible schools x eligible per pupil amount) x (1 - Composite Index)) = State Share</p>
Lottery-Funded Programs	Mentor Teacher	<p>Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.</p>	<p>Funding is provided as a per teacher amount, based on the proportional share of new teacher requests submitted by each school division to the total state funding.</p>

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.

