

Surry County Public Schools Highlights – Superintendent’s FY2013 Proposed Budget

*“Architects of Excellence,
Building Communities of Distinction”*

Lloyd Hamlin, Superintendent



Considerations/Assumptions

- 870 Students enrolled in FY2013
- Level Funding from County
- No Salary Increases or Bonuses
- No New Buses
- Limited Instructional Supplies
- Limited Reductions in Personnel

Adverse Considerations

- Considerations that negatively impact budget process:
 - \$470,374 Estimated reduction in State Revenue
 - Composite Index (County's ability to fund education)
 - Increased from 69 to 76 – Highest increase in the state
 - \$25,899 Estimated reduction in Federal Revenue
 - VRS contribution rate increase from 11.93% to 21.77%
 - Impact totaling ~\$800,000
 - Employee Healthcare rate increase ~\$250,000

Operational decisions made since '07-'08 to balance budget resulting in savings of \$1,781,504

<u>Positions</u>	<u>Salaries</u>	<u>FICA</u>	<u>VRS</u>	<u>GLI</u>	<u>HMP</u>	<u>Total</u>
1 teacher Sp Ed (ARRA)	\$48,503	\$3,710	\$10,559	\$136	\$6,912	\$69,820
1 clerical Sp Ed (ARRA)	30,599	2,341	6,661	86	6,912	46,599
1 VIB Driver	11,533	882	2,511	32	6,912	21,870
1 Dir. of Curriculum Implement & Fed.	81,114	6,205	17,659	227	6,912	112,117
1 SBO Receptionist	33,140	2,535	7,215	93	6,912	49,895
1 A/P/Deputy Clerk	39,187	2,998	8,531	110	6,912	57,738
3 Inst Aids	72,902	5,577	15,871	204	20,736	115,290
7 Teachers	352,808	26,990	76,806	988	48,384	505,976
1 Bus Aide	11,397	872	2,481	32	6,912	21,694
6 Bus Drivers	64,638	4,945	14,072	181	41,472	125,307
2 Custodians	38,428	2,940	8,366	108	13,824	63,665
2 Maintenance	55,421	4,240	12,065	155	13,824	85,705
3 Library Aids	59,046	4,517	12,854	165	20,736	97,319
1 MS Asst Principal	81,114	6,205	17,659	227	6,912	112,117
1 HS Guidance Counselor	48,154	3,684	10,483	135	6,912	69,368
2 Clerical	35,631	2,726	7,757	100	13,824	60,037
2 Cafeteria Workers	32,190	2,463	7,008	90	13,824	55,574
1 Cafeteria Clerical	24,050	1,840	5,236	67	6,912	38,105
1/2 Personnel/HR	25,596	1,958	5,572	72	3,456	36,654
1/2 Cafeteria Admin	25,596	1,958	5,572	72	3,456	36,654
TOTAL	\$1,171,047	\$89,585	\$254,937	\$3,279	\$262,656	\$1,781,504

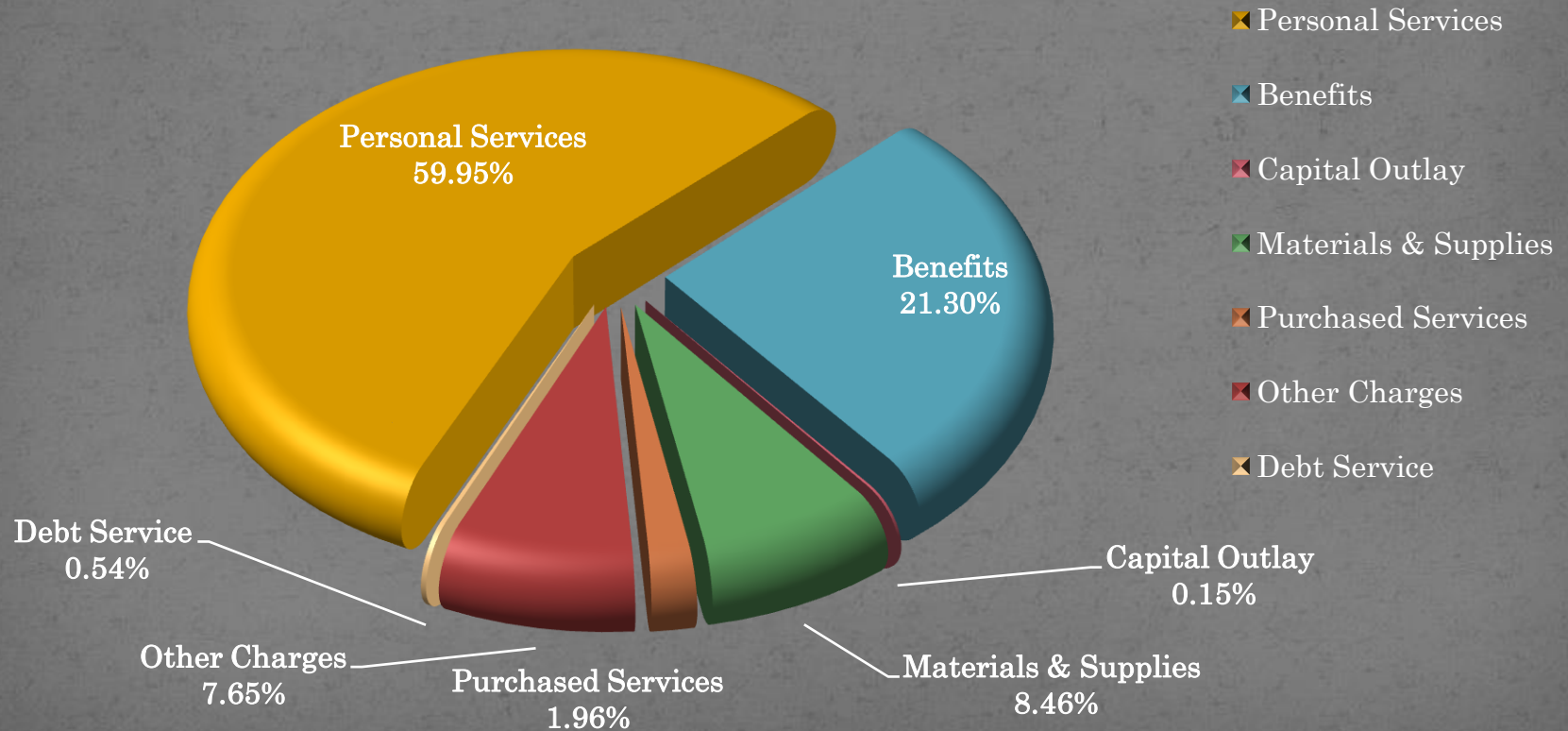
- 38 Positions
- \$1,781,504 in eliminations are in addition to the current budget shortfall of \$1.5 million

Proposed Budget

- Pending Actions
 - By the Governor & General Assembly

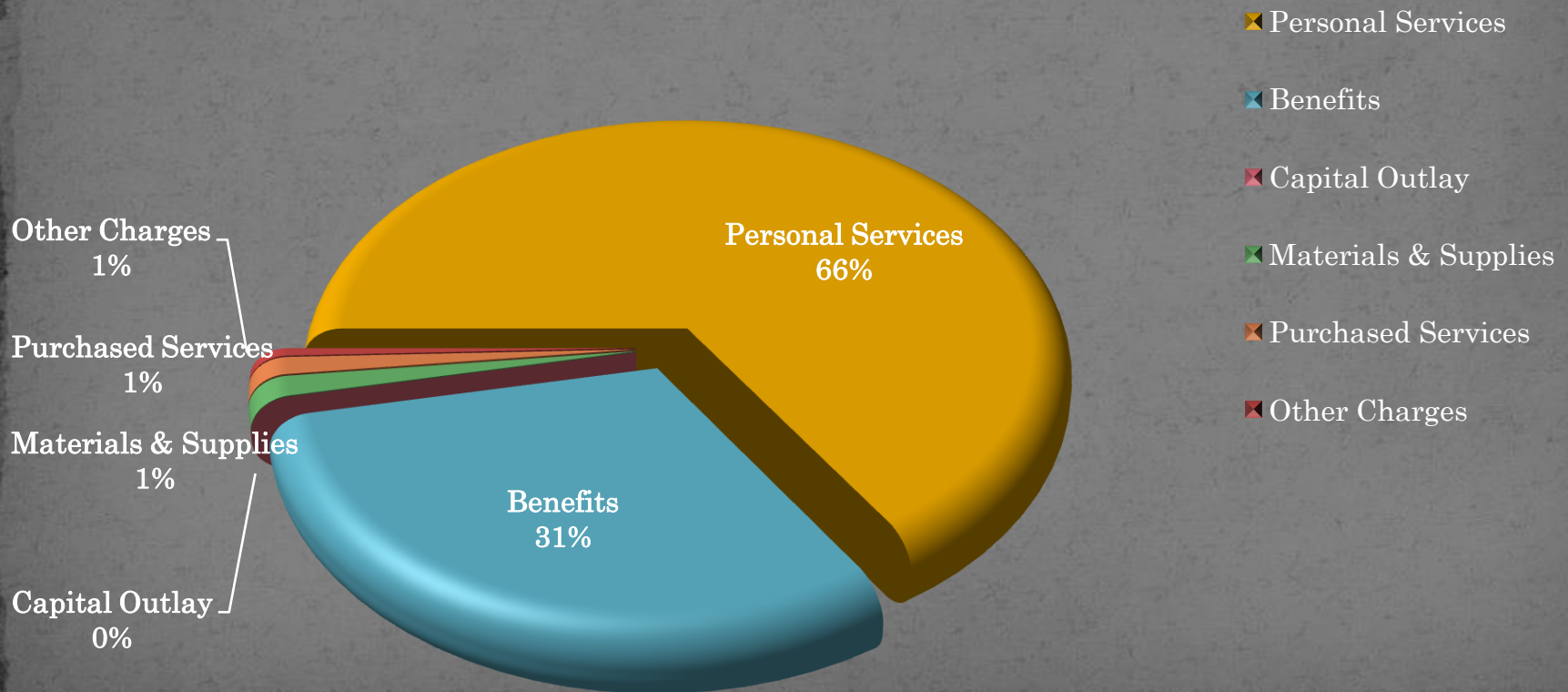
Proposed Budget

- 82.92% - Total Proposed Budget Salaries & Employee Benefits



Instruction Category

- 96.81% - Instruction category – salaries & employee benefits

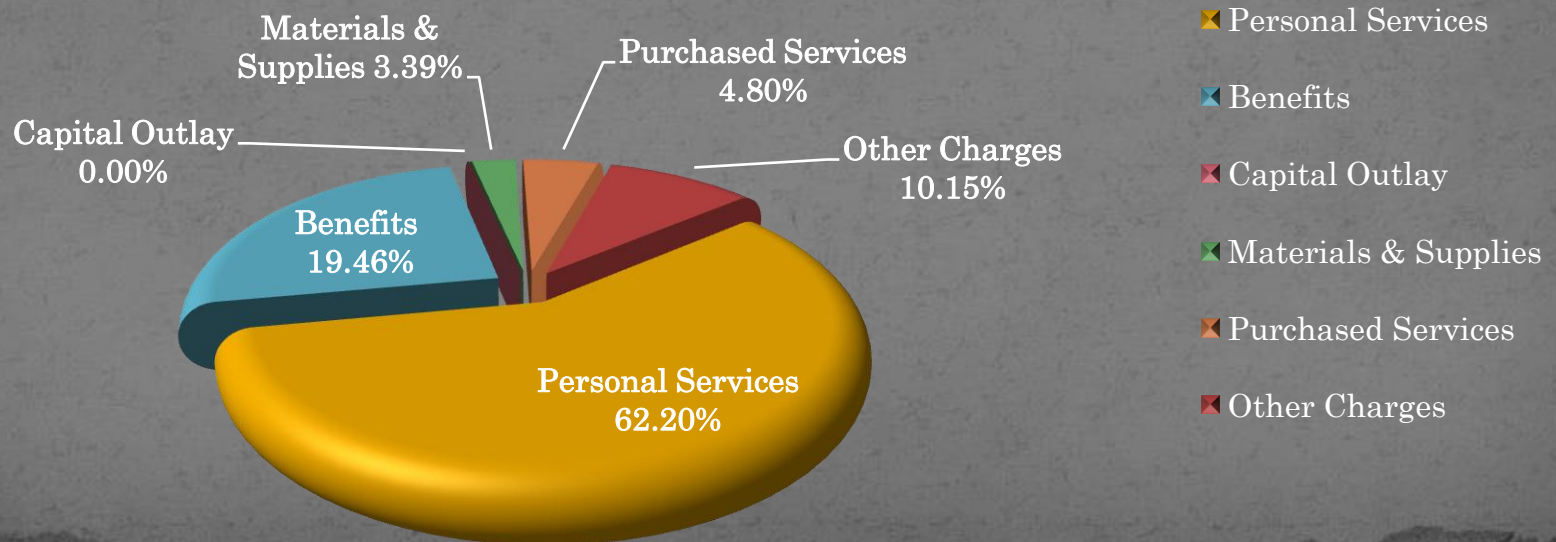


Reductions – Instruction Category

- \$15,000 Extracurricular activities
- \$9,000 Homebound Instructor Compensation & FICA
- \$5,000 Co-op Compensation & FICA
- Gov's School Transportation Salary to actual
- Adult Ed Compensation \$12,120
- CTE Supplies
- \$15,000 Dual Enrollment
- \$45,000 Substitutes & FICA
- Summer School = State funding
- \$10,000 STARS & FICA
- \$4,000 Mentor Teachers
- 1 HS Teacher & 1 MS Teacher
- \$9,400 Professional Development
- \$7,800 (net) Supplies

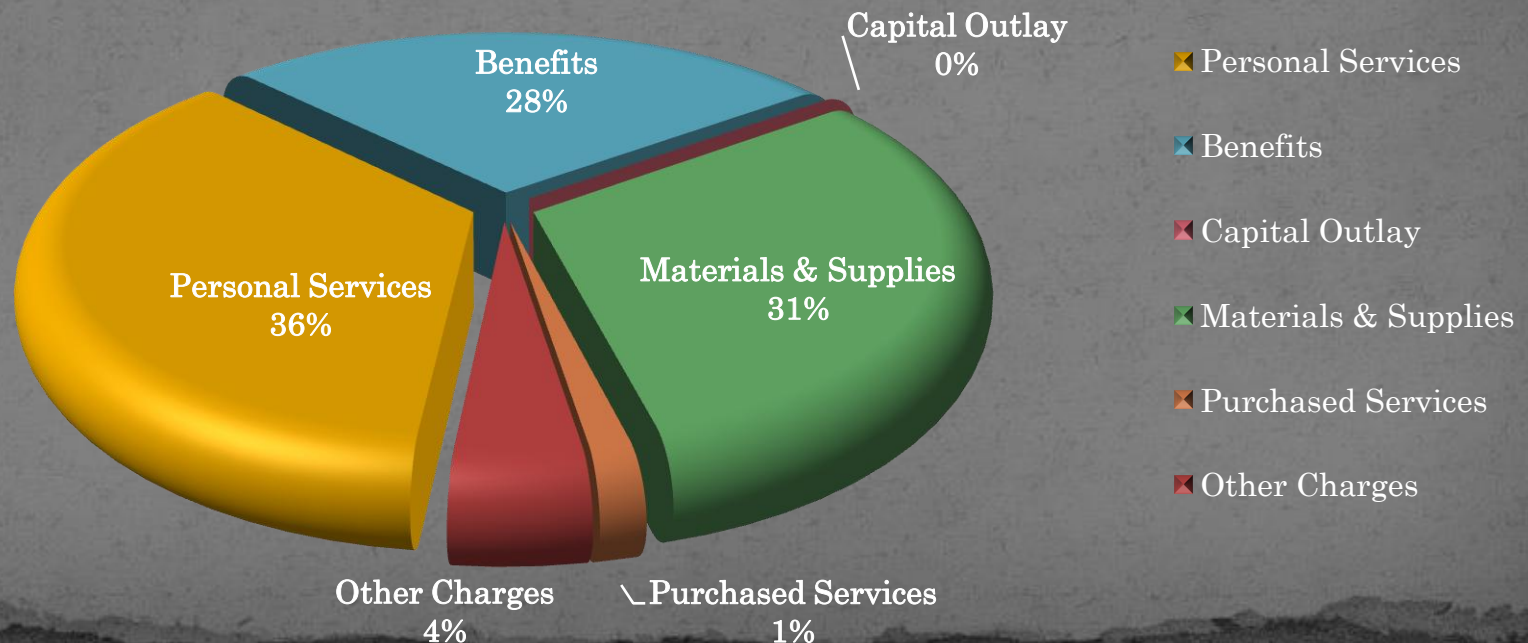
Reductions - Administration

- \$5,000 Supplies & Books
- \$1,800 Tuition Reimbursement
- \$4,000 Mileage
- Accounts Payable/Deputy Clerk
(Position absorbed)



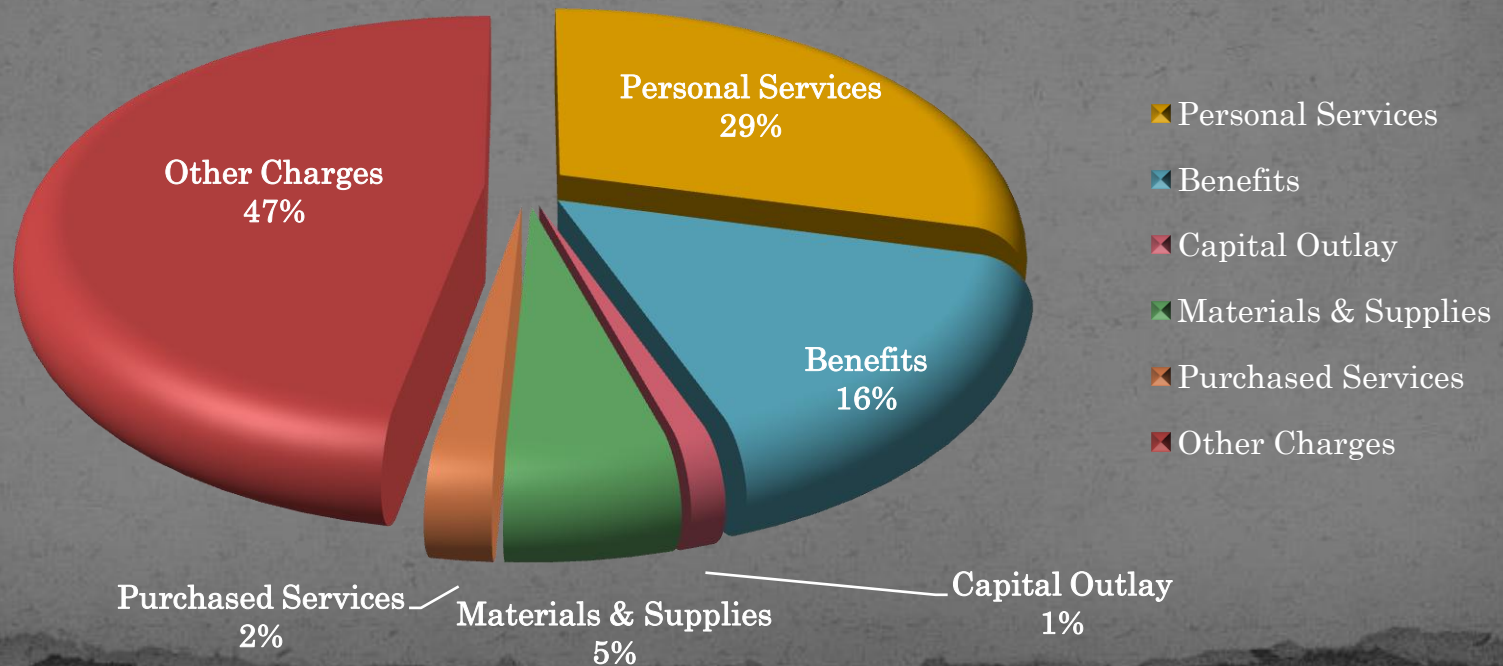
Reductions - Transportation

- \$20,000 Supplies
- \$20,000 Fuel
- \$5,000 Extracurricular Trips
- No New Buses



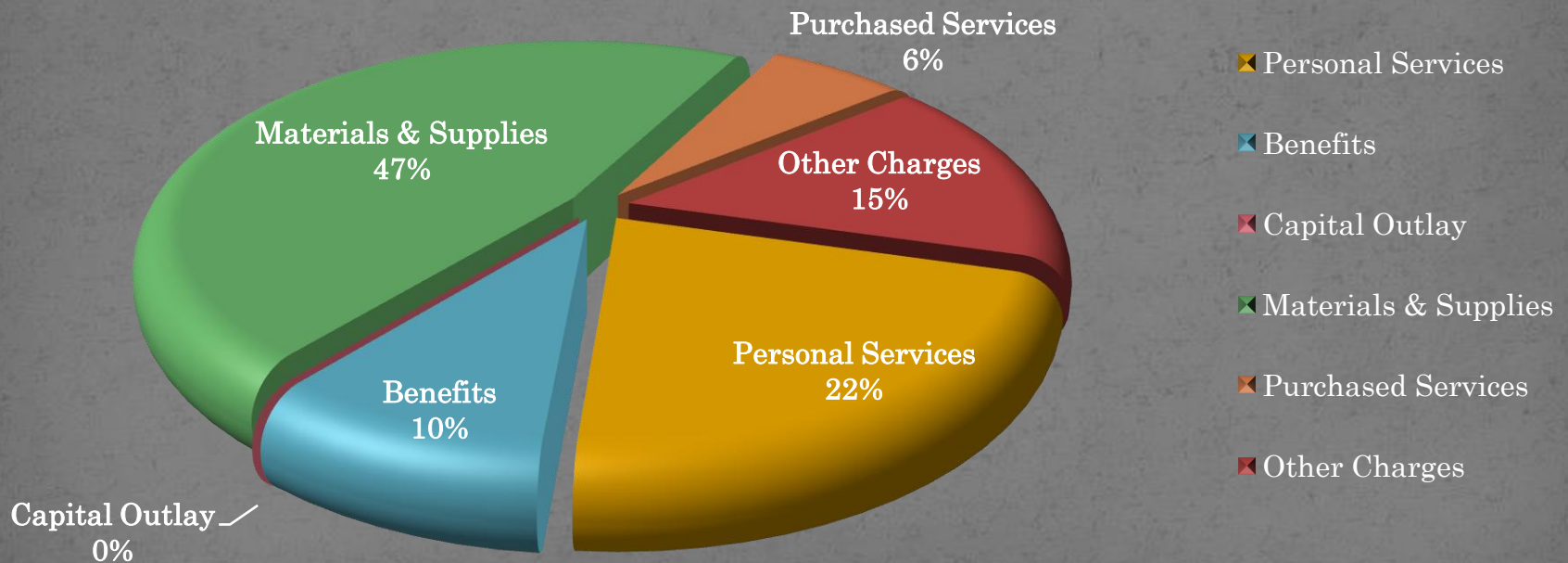
Reductions – Operation & Maintenance

- \$10,000 Capital Outlay
- \$10,000 Heating Fuel
- \$10,000 Electricity



Reductions - Technology

- \$100,000 District-wide Technology
- \$45,000 Purchased Services



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