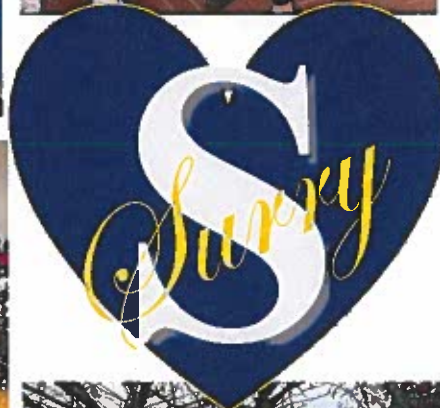


SURRY COUNTY PUBLIC SCHOOLS



School Board Approved Budget
2023-2024

BUILDING **EXCELLENCE**, ONE
STUDENT AT A TIME!

Surry County Public Schools

P. O. BOX 317

Surry, Virginia 23883



(757) 294-5229

March 9, 2023

Dear Chairman Elliott and Members of the Surry County Board of Supervisors,

On behalf of the Surry County School Board and Administration it is my privilege to submit to you the school division's FY2023-2024 Operating Budget totaling \$16,577,541 representing an increase of \$416,837 or 2.58% over FY2022-2023. This plan also includes the grants and food services budgets totaling \$1,400,960. This fiscal plan reflects an increase in state funding support for Surry County Public Schools of \$206,942. Finally, we are also presenting for your consideration, the division's five-year Capital Improvement Plan. These fiscal plans were approved by the School Board on March 7, 2023; and reflect the goals and priorities of our school division.

This Operating Budget reflects our continuing efforts to strategically adjust staffing levels in response to student enrollment decline; while maintaining a commitment to small, effective class sizes. Reduction in staff has provided savings totaling \$262,780. However, the School Board remains committed to maintaining a competitive position in the teacher employment market. We have included salary increases that range from 5% to 7.24% in an attempt to gradually address the salary and compensation issues that affect many of our tenured staff. This budget also absorbs the 10% increase in health insurance so that employees are held harmless. In addition, the budget also increases the Transportation, Operations and Maintenance, and Cafeteria categories in an attempt to keep up with increased costs.

The school division has many accomplishments of which to be proud of including:

- 100% of our schools have achieved full accreditation for seven consecutive years.
- Our schools are among the safest in the Commonwealth.
- SCPS continues to expand its digital curriculum in Canvas for all subject areas.
- SCPS led the state with the development of the Workplace Readiness Diploma Seal.
- Development of a new bell schedule at LPJ that is aligned to SCHS's schedule.
- Management of ESSER and CARES grant funding to support the needs of students, employees and facilities.

- SCPS has partnered with Virginia Commonwealth University to address teacher shortages in small and rural school divisions.
- Developing community consensus on a Pre-Labor Day start to the 2023-2024 school year.
- Managing the social emotional wellbeing of students and staff.
- Our schools and grounds are among the cleanest and best kept in the region.

Full funding of this proposal would require an increase in support from Surry County of \$209,895, or 1.63% when compared with FY2022-2023 local funding levels.

This proposal also includes an updated five-year Capital Improvement Plan that identifies several facility and equipment needs to maintain our current physical plant. FY2028 has not been addressed in the Capital Improvement Plan pending results of a committee study on facilities.

The Surry County School Board remains committed to providing the students and families of our great community with a high quality educational program. To that end, your careful consideration and support of this budget proposal is greatly appreciated.

Sincerely,


Laura P. Ruffin
School Board Chair

SURRY COUNTY PUBLIC SCHOOLS
FY2023–2024 Budget

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Surry County Public Schools

www.surryschools.net

SCHOOL BOARD

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Claremont District

Dr. Valencia Jones Williams, Vice Chair
Surry District

Dr. Marion Wilkins
Carsley District

Ms. Elsie Dennis
Bacon's Castle District

Ms. Faye Perkins
Dendron District

ADMINISTRATIVE STAFF

Dr. Serbrenia J. Sims
Superintendent of Schools

Mr. Giron R. Wooden, Jr.
Assistant to the Superintendent

Mrs. Melissa S. Harvey
Director of Finance

Surry County Public Schools



(757) 294-5229

P. O. BOX 317

Surry, Virginia 23883

February 7, 2023

Dear Surry County School Board Members:

I am pleased to present the proposed budget for FY2023-2024. I believe that this proposal reflects the basic needs of our school division, while demonstrating our commitment to rewarding the quality performance of our dedicated faculty and staff. This proposed estimate of needs has been developed to support the goals and priorities of the school division. To that end, this plan reflects a combination of reductions in prior year staffing levels and related costs; as well as a request for a modest increase in local funding support for FY2023-2024. I believe that this combination of sustainable spending reductions and increased local investments will demonstrate our commitment to providing the citizens and students of Surry County with a high performing education system, based on sound fiscal and instructional practices.

Our school division and community have much to be proud of with regards to the recent academic performance of our students. Among our points of pride are the following:

- 100% of our schools have achieved full accreditation for seven consecutive years.
- Our schools are among the safest in the Commonwealth.
- SCPS continues to expand its digital curriculum in Canvas for all subject areas.
- SCPS led the state with the development of the Workplace Readiness Diploma Seal.
- Development of a new bell schedule at LPJ that is aligned to SCHS's schedule.
- Management of ESSER and CARES grant funding to support the needs of students, employees and facilities.
- SCPS has partnered with Virginia Commonwealth University to address teacher shortages in small and rural school divisions.
- Developing community consensus on a Pre-Labor Day start to the 2023-2024 school year.
- Managing the social emotional wellbeing of students and staff.
- Our schools and grounds are among the cleanest and best kept in the region.

In addition to the points of pride listed above, two critical elements that continue to influence budget decisions are the need to adjust staffing levels in response to community concerns

and student enrollment; and the alignment of schedules at Luther Porter Jackson Middle School and Surry County High School to promote the sharing of personnel. These and other quantifiable measures supports our mission to be conscientious stewards of tax-payers' money.

For the first time since the 2007-2008 budget, there is an intentional differentiation of proposed raises for instructional staff members. Many of our instructional employees have been with us since this time and endured the compression of our salary scales. This proposed budget will allow select instructional employees to advance a minimum of three steps on the salary scale.

The key highlights of this plan include the following:

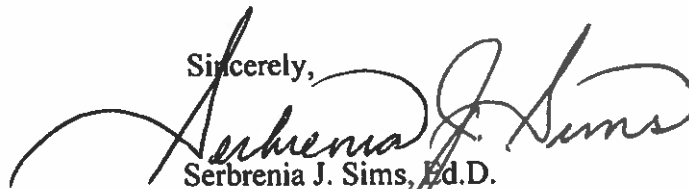
- Provides at least a 5% salary and step increase for all full-time employees including benefits other than Health Insurance (\$466,500).
- Elimination of (3) full-time positions (Administrative and Teaching) (-\$262,780).
- Increases the Operations and Maintenance line to cover rising heating fuel costs (\$23,750).
- Absorbs the anticipated increase in health insurance (\$130,233).
- Increases the Transportation line to cover rising transportation fuel costs (\$25,000).
- Increases the Operating Budget line to cover a transfer to the School Cafeteria Fund for increased food costs (\$20,000).

Full funding of this proposal would require an increase in the local contribution in the amount of \$195,762 or 1.52% when compared with FY2022-2023 local funding levels.

This proposal also includes an updated five-year Capital Improvement Plan (CIP) that identifies several facility and equipment related needs to maintain a quality physical infrastructure in support of the division's teaching and learning goals.

Your careful consideration and support of this fiscal plan will once again demonstrate to our students and staff that they are valued and respected in our efforts of *Building Excellence, One Student at a Time*.

Sincerely,



Serbrenia J. Sims, Ed.D.
Superintendent of Schools

SURRY COUNTY PUBLIC SCHOOLS
School Board Goals
FY2023-2024

Adopted: October 9, 2018

Goal 1: The Board will continue to provide for and promote high student achievement for all students while meeting and exceeding state accreditation requirements for each school.

(Strategic Plan Focus #1)

- The Board will ensure that teaching and learning is built on rigorous curriculum, effective instruction, and high-value assessments.
- The Board will continue to support periodic progress monitoring of student performance.
- The Board will continue to support the use of relevant and useful student and teacher performance data in decision-making.
- The Board will continue to support technology integration and upgrades.
- The Board will promote the need for course and programmatic offerings that prepare students for college and career.
- The Board will promote and support the development of rigorous and relevant career and technical programs and course offerings.
- The Board will update, as appropriate, and monitor progress of the division's 2022-2028 strategic plan.
- The Board will ensure that state and federal accreditation and accountability laws, requirements and standards are adhered to in support of student achievement goals.

Goal 2: The Board will continue to support and maintain a positive school climate which provides for the safety, health, and well-being of each student.

(Strategic Plan Focus #2)

- The Board will continue to support effective anti-bullying program strategies that are aligned with school division policy and regulations to train faculty, staff, students, parents and the community at large.
- The Board will continue to promote and model the importance of respect and fairness for all.
- The Board will continue to review and update the school division's Crisis Plan.
- The Board will continue to review and update the school division's Wellness Policy and Plan.
- The Board will continue to provide for and support identified safety and security measures for schools and extra-curricular activities.

Goal 3: The Board will continue to provide for and support efforts to attract, develop, and retain highly qualified and effective employees.

(Strategic Plan Focus #5)

- The Board will review plans to compensate and recognize staff performance.

- The Board will advocate for competitive, market-driven compensation and benefits for employees.
- The Board will support and promote professional development plan for division staff.
- The Board will promote the recognition of outstanding employee accomplishments.
- The Board will support staff performance evaluation processes to enhance the academic performance of students while assuring compliance with state and federal requirements.

Goal 4: The Board will ensure that policies and practices are implemented that promote sound fiscal stewardship and transparency.

(Strategic Plan Focus #4)

- The Board will review and discuss the implications of current and future enrollment projections.
- The Board will monitor budget-to-actual revenue and expenditures trends.
- The Board will ensure optimal use of school facilities.
- The Board will develop multi-year capital improvement and facility maintenance plans that reflect the needs of the school division and community.
- The Board will review staffing plans and teacher-pupil ratios to ensure the efficient use of division resources in support of student achievement goals.

Goal 5: The Board will continue to assert its role in the community as the educational policy leader and govern the school division fairly and openly, while seeking the engagement of school community stakeholders in Surry County.

(Strategic Plan Focus #3)

- The Board will continue to receive training in school board governance.
- The Board will remain current on educational laws, policies, regulations, and practices that impact public education.
- The Board will continue to foster a school and organizational culture that encourages parental and community involvement.
- The Board will support and promote practices that encourage volunteerism in the schools.
- The Board will support and promote practices that encourage and support community and business partnerships.
- The Board will continue to ensure that communication protocols and practices promote a positive relationship with the community and media.
- The Board will continue to model and promote the importance of developing and maintaining positive relationships with the board of supervisors and county administration.

Surry County Public Schools
FY2023-2024 Budget Development Calendar
Proposed: November 15, 2022

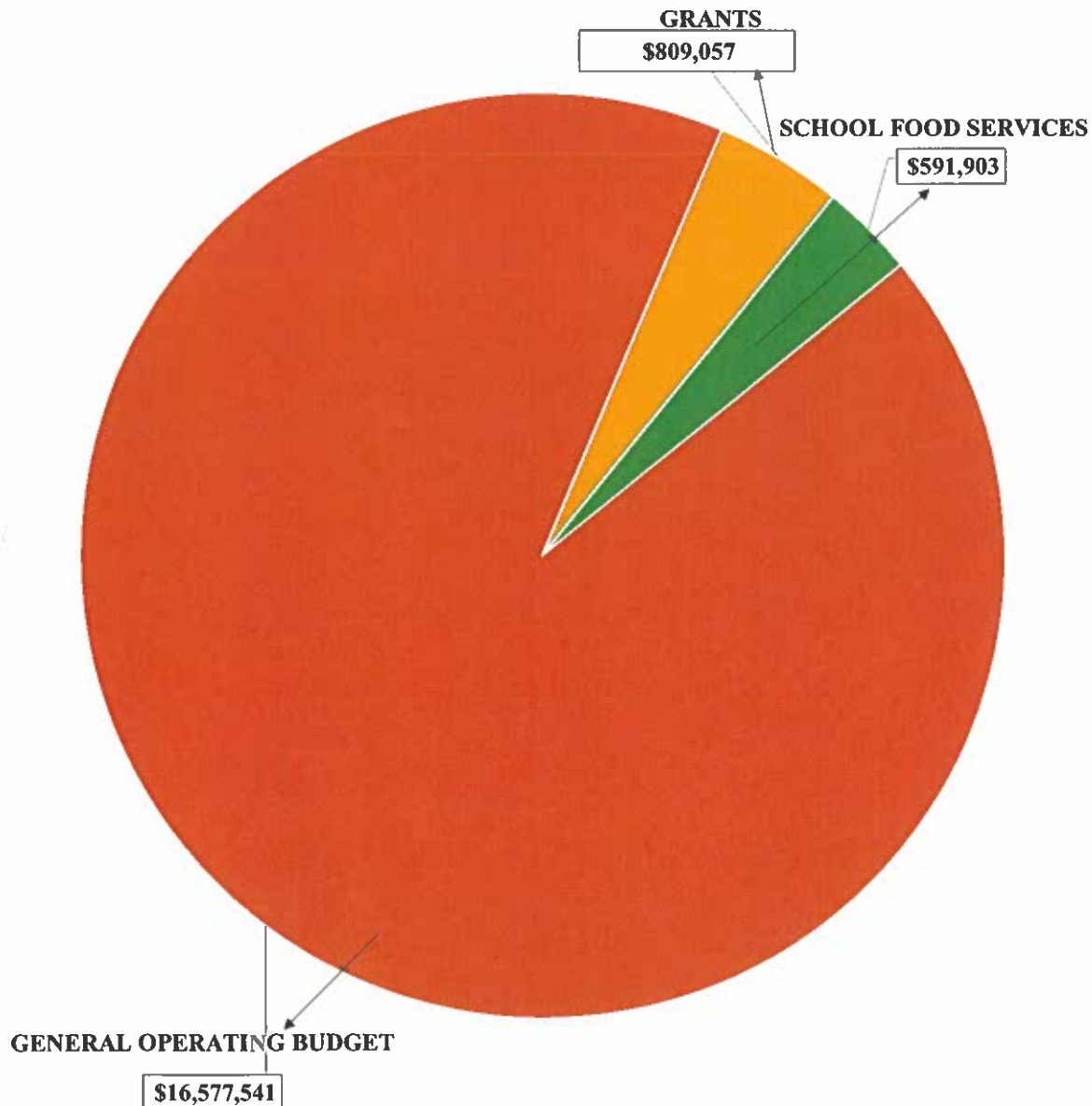
Date	Process	Responsible Parties	Detail
November 15, 2022	School Board approval of Budget Development Calendar	Superintendent and Director of Finance	The Director of Finance presents the proposed budget calendar to the school board for review and approval.
November, 2022	Enrollment projections developed	Director of Finance	Updated student enrollment projections will be utilized to calculate estimated enrollment-based state funding. In addition, enrollment projections will be utilized for staffing and class size ratios.
December 7, 2022	Budget requests due to Director of Finance	Principals and Administrators	Budget requests to be reviewed and prioritized for inclusion in superintendent's proposed budget.
December 13, 2022	School Board and Board of Supervisors planning meeting	School Board and Board of Supervisors	The School Board and Board of Supervisors will meet to discuss capital planning.
December 13, 2022	School Board conducts Pre-budget Public Hearing	School Board	School Board will hold pre-budget public hearing to receive input from citizens regarding funding priorities.
January 10, 2023	Update on Governor's Proposed Budget and Student Enrollment Projections	Superintendent and Director of Finance	Staff will review state revenue estimates based on Governor's proposed amendments to the current state biennial budget.
January 26, 2023*	Budget Planning Meeting with Board of Supervisors	School Board and Board of Supervisors	School Board will host a budget planning meeting with the Surry County Board of Supervisors at Surry County High School to discuss budget priorities and revenue forecasts.
February 7, 2023	Presentation of Superintendent's Proposed Budget to School Board	Superintendent and Director of Finance	Superintendent will present FY2023-2024 proposed budget based on prioritized needs and estimated revenues.
February 14, 2023	School Board holds Public Hearing on Proposed Budget	School Board	School Board will conduct a public hearing to receive input from citizens regarding the Superintendent's Proposed Budget.
February 14, 2023	School Board Budget Work Session	School Board and Administration	School Board will hold a public work session to review and discuss the Superintendent's Proposed Budget for FY2023-2024.
February 28, 2023	School Board Budget Work Session	School Board and Administration	School Board will hold a public work session to continue its review and discussion of the Superintendent's Proposed Budget for FY2023-2024.
March 7, 2023	School Board approval of Proposed Budget	School Board	School Board will take action on Superintendent's Proposed Budget, with any revisions.
March 9, 2023 *	School Board's Proposed Budget Submitted to County Administrator	Superintendent	The School Board's Approved Proposed Budget for FY2023-2024 will be submitted to the County Administrator for funding consideration by the Surry Board of Supervisors.
March 16, 2023*	School Board's Proposed Budget Presented to County Board of Supervisors	School Board and Superintendent	The School Board will formally present its FY2023-2024 Proposed Budget to the Surry County Board of Supervisors.
April 6, 2023*	County Administrator presents FY2023-2024 Proposed Budget to Board of Supervisors	Surry County Administrator	The Surry County Administrator will formally present his/her proposed budget to the County Board of Supervisors.
April 11, 2023*	Surry County Board of Supervisors Budget Work Session	Surry County Administrator	The School Board and Superintendent will discuss the FY2023-2024 budget with the Board of Supervisors and County Administrator during the Surry County Board of Supervisors budget work session.
April 13, 2023*	Surry County Board of Supervisors Budget Work Session	Surry County Administrator	The Surry County Board of Supervisors will have budget work session number 2.
May 4, 2023*	Surry County Board of Supervisors will hold a public hearing on the proposed budget	Surry County Board of Supervisors	County Board of Supervisors will conduct a public hearing to receive input from citizens regarding the County Administrator's Proposed Budget for FY2023-2024.
May 11, 2023*	County Board of Supervisors adopt FY2023-2024 Budget, 2023 tax rates and budget resolutions	Board of Supervisors	County Board of Supervisors will take action on FY2023-2024 budget.
May 16, 2023	Adoption/Amendment of Final School Board Budget, with revisions as required	School Board	Based upon final appropriation action by the County Board of Supervisors, the School Board is required to make any necessary adjustments to the School Board's previously approved proposed budget.

*Board of Supervisors budget related activities and dates subject to revision.

Special Note: The dates and activities of the above budget development calendar are subject to revision as necessary.

Surry County Public Schools
Summary of All Funds
FY2023-2024

FUND DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
General Operating	\$ 16,160,705	\$ 16,577,541	\$ 416,837	2.58%
Grants	4,070,612	809,057	(3,261,555)	-80.12%
School Food Services	562,725	591,903	29,178	5.19%
Total - All Funds	\$ 20,794,042	\$ 17,978,502	\$ (2,815,540)	-13.54%



Surry County Public Schools
General Operating Fund
Revenue Summary
FY2023-2024 Budget
Summary of Proposed Revenue and Expenditures

PROPOSED REVENUE

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Local:				
County Appropriation	\$ 12,857,862	\$ 13,067,757	\$ 209,895	1.63%
Total - Local Revenue	\$ 12,857,862	\$ 13,067,757	\$ 209,895	1.63%
State:				
Standards of Quality (SOQ)	\$ 1,316,670	\$ 1,387,737	\$ 71,067	5.40%
Sales Tax	1,058,254	1,049,977	(8,277)	-0.78%
Lottery	535,128	483,398	(51,730)	-9.67%
Categorical & Incentive	288,659	484,541	195,882	67.86%
Total - State Revenue	\$ 3,198,711	\$ 3,405,653	\$ 206,942	6.47%
Other:				
Federal				
JROTC	\$ 72,000	\$ 72,000	\$ -	0.00%
Other Local & Miscellaneous Sources	32,132	32,132	-	0.00%
Total - Other Revenue	\$ 104,132	\$ 104,132	\$ -	0.00%
Total Revenue - General Fund	\$ 16,160,705	\$ 16,577,541	\$ 416,837	2.58%

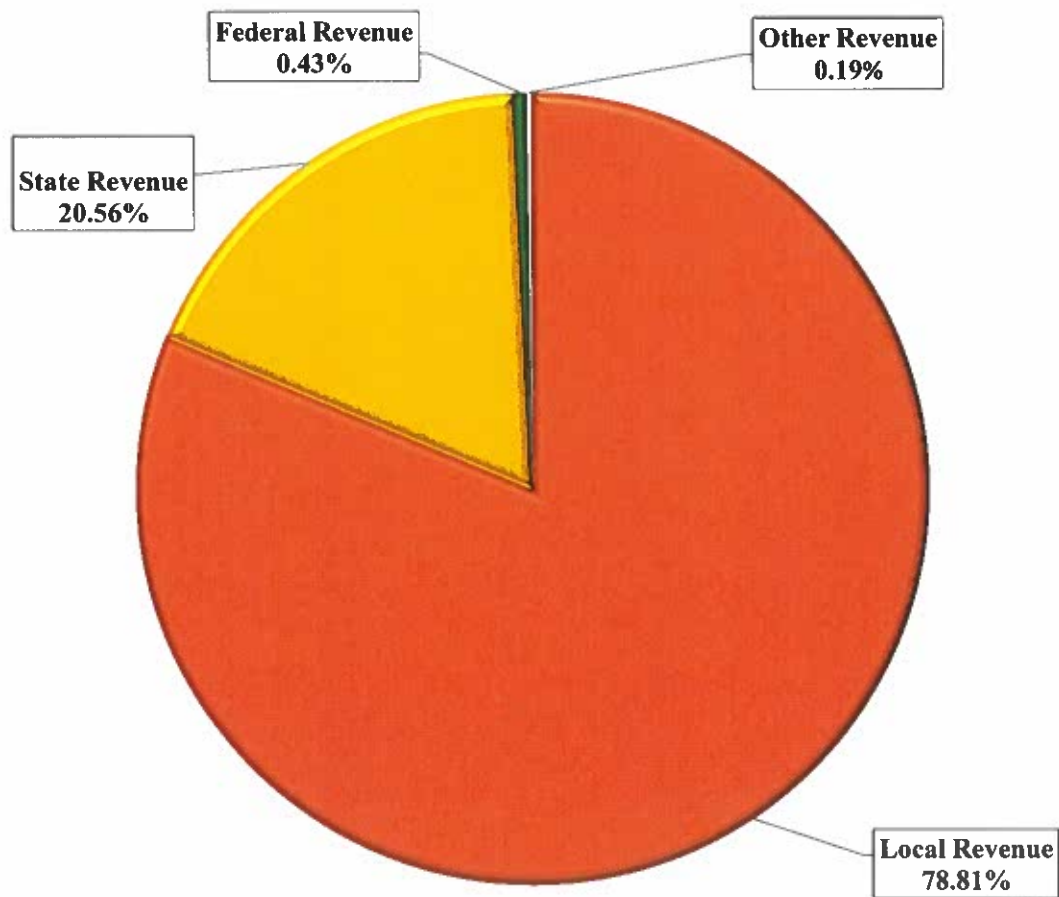
PROPOSED EXPENDITURES

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Instruction	\$ 10,912,772	\$ 11,089,915	\$ 177,143	1.62%
Administration & Health	1,136,947	1,190,815	53,868	4.74%
Pupil Transportation Services	1,217,998	1,273,181	55,183	4.53%
Operations & Maintenance Services	2,155,617	2,235,970	80,353	3.73%
Technology Services	737,370	763,755	26,385	3.58%
Transfer to Café	-	23,905	23,905	-
Total Expenditures - General Fund	\$ 16,160,705	\$ 16,577,541	\$ 416,837	2.58%

**Surry County Public Schools
FY2023-2024 Budget
Projected Revenue Summary**

General Operating Fund

DESCRIPTION	FY2022-23 PROPOSED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Local Revenue	\$ 12,857,862	\$ 13,067,757	\$ 209,895	1.63%
State Revenue	3,198,711	3,405,653	206,942	6.47%
Federal Revenue	72,000	72,000	-	0.00%
Other Revenue	32,132	32,132	-	0.00%
Total General Fund Revenue	\$ 16,160,705	\$ 16,577,541	\$ 416,837	2.58%



Average Daily Membership (ADM) represents the aggregate number of days of membership of all students during a school year; divided by the number of days school is in session during the year. The measurement period for the calculation of ADM begins on the first day of school and ends on March 31st. This number is used as the basis for determining State Standards of Quality (SOQ) funding for a given fiscal year (July 1 through June 30).

The estimated ADM utilized by SCPS for the projection of SOQ for FY2022-2023 is 630 students.

**Surry County Public Schools
General Operating Fund
Projected State Revenue
FY2023-2024**

Description	FY 2022-23 Adopted Budget	FY 2023-24 Governor's Proposed (12-15-2022)	Change (\$)
Projected ADM	616	630	14
Standards of Quality (SOQ) Programs:			
Basic Aid	\$ 801,176	838,945	\$ 37,769
State Sales Tax	1,058,254	1,049,976	(8,278)
Special Education	187,387	191,646	4,259
Fringe Benefit (VRS Retirement)	132,686	140,112	7,426
Fringe Benefit (Social Security)	56,918	60,102	3,184
Remedial Education	32,032	32,760	728
Vocational Education	72,072	83,664	11,592
Textbooks	16,309	16,680	371
Gifted Education	6,899	6,930	31
Remedial Summer School	7,125	12,614	5,489
Fringe Benefit (VRS Group Life Insurance)	4,066	4,284	218
Standards of Quality (SOQ)	\$ 2,374,924	\$ 2,437,713	\$ 62,789
Incentive & Categorical Programs:			
Compensation Supplement	61,839	135,585	73,746
VPSA Technology	128,000	128,000	-
Special Education - Homebound	2,042	5,496	3,454
Bonus Payment	-	12,140	12,140
Supplemental GF Payments in Lieu of Food and Hygiene Tax	50,072	156,292	106,220
Re-Benchmarking Hold Harmless	46,706	47,028	322
Incentive & Categorical Programs:	288,659	484,541	195,882
Lottery-Funded Programs:			
Supplemental Lottery PPA (Infrastructure & Op PPA)	200,000	200,000	-
Early Reading Intervention	21,673	8,968	(12,705)
Career & Technical Education (Voc Ed Equipment)	5,678	4,951	(727)
At Risk	181,741	141,267	(40,474)
K-3 Primary Class Size Reduction	26,939	32,548	5,609
Virginia Preschool Initiative	91,949	87,770	(4,179)
Mentor Teacher Program	412	118	(294)
English as a Second Language	609	913	304
SOL Algebra Readiness	3,034	3,770	736
Project Graduation	3,093	3,093	-
Lottery-Funded Programs	\$ 535,128	\$ 483,398	\$ (51,730)
Total - Projected State Revenue	\$ 3,198,711	\$ 3,405,652	\$ 206,942

Source:

Governor Youngkin's Introduced 2022-2024 Biennial Budget (HB 1400/SB800) dated December 15, 2022.

Note: The estimated state revenue is based on a projected March 31, 2021 ADM of 630.

Description	# of Students
FY2023-24 Projected Fall Enrollment (K-12) @ September 30, 2023	643
FY2023-24 Projected ADM (K-12) @ March 31, 2024	630
Projected Change: Fall Enrollment to March ADM	13

Description	Fall Enrollment (K-12)	March ADM (K-12)	Change: Fall to Spring (#)
FY2022-23	650.00	643.00	-7.00
FY2023-24 (Projected)	643.00	630.00	-13.00
Change: No. of Students	-7.00	-13.00	
Change: Percentage of Students	-1.08%	-2.02%	

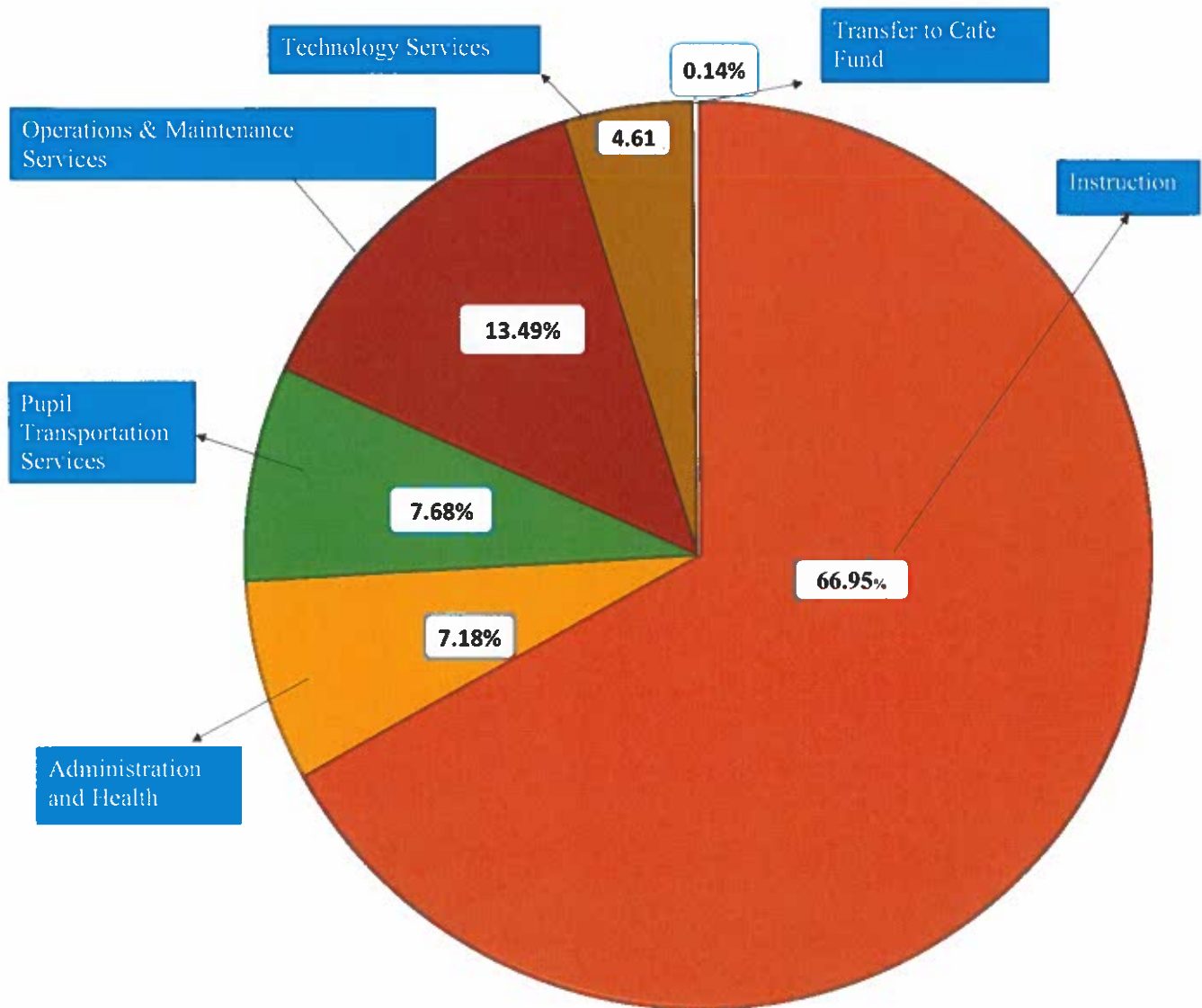
Surry County Public Schools
General Operating Budget by Function
FY2023-24

OBJECT	DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
	Classroom Instruction: Personnel Services	\$ 5,865,226	\$ 5,933,534	\$ 68,308	1.16%
	Classroom Instruction: Employee Benefits	2,247,178	2,361,231	114,053	5.08%
	Classroom Instruction: Purchased Services	380,116	380,116	-	0.00%
	Classroom Instruction: Other Charges	35,254	35,254	-	0.00%
	Classroom Instruction: Material & Supplies	119,657	119,657	-	0.00%
	Classroom Instruction: Equipment	10,000	10,000	-	0.00%
61110	Total Classroom Instruction	\$ 8,657,431	\$ 8,839,792	\$ 182,361	2.11%
	Guidance Services: Personnel Services	\$ 200,162	141,456	(58,706)	-29.33%
	Guidance Services: Employee Benefits	74,058	47,745	(26,312)	-35.53%
61210	Total Guidance Services	\$ 274,219	\$ 189,201	\$ (85,018)	-31.00%
	School Social Work: Personnel Services	\$ 71,384	75,965	\$ 4,581	6.42%
	School Social Work: Employee Benefits	19,274	20,511	1,237	6.42%
61220	Total School Social Work	\$ 90,658	\$ 96,476	\$ 5,817	6.42%
	Homebound Services: Personnel Services	\$ 9,000	9,000	-	0.00%
	Homebound Services: Employee Benefits	689	689	-	0.00%
	Homebound Services: Other Charges	1,284	1,284	-	0.00%
61230	Total Homebound Services	\$ 10,973	\$ 10,973	\$ -	0.00%
	Instructional Support Services: Personnel Services	\$ 403,729	419,306	\$ 15,577	3.86%
	Instructional Support Services: Employee Benefits	139,826	153,335	13,509	9.66%
	Instructional Support Services: Purchased Services	39,150	39,150	-	0.00%
	Instructional Support Services: Other Charges	14,250	14,250	-	0.00%
	Instructional Support Services: Material & Supplies	6,592	6,592	-	0.00%
61310	Total Instructional Support Services	\$ 603,547	\$ 632,633	\$ 29,085	4.82%
	Media Services: Personnel Services	\$ 148,135	156,077	\$ 7,942	5.36%
	Media Services: Employee Benefits	48,164	50,680	2,516	5.22%
	Media Services: Material & Supplies	13,500	13,500	-	0.00%
61320	Total Media Services	\$ 209,799	\$ 220,257	\$ 10,458	4.98%
	Office of the Principal: Personnel Services	\$ 745,267	792,697	47,430	6.36%
	Office of the Principal: Employee Benefits	320,878	307,887	(12,991)	-4.05%
61410	Total Office of the Principal	\$ 1,066,144	\$ 1,100,584	\$ 34,439	3.23%
	School Board Services: Personnel Services	\$ 31,000	31,000	\$ -	0.00%
	School Board Services: Employee Benefits	2,474	2,473.80	-	0.00%
	School Board Services: Purchased Services	9,000	9,000	-	0.00%
	School Board Services: Other Charges	25,650	25,650	-	0.00%
62110	Total School Board Services	\$ 68,124	\$ 68,124	\$ -	0.00%
	Executive Services: Personnel Services	\$ 302,410	320,952	18,542	6.13%
	Executive Services: Employee Benefits	121,274	124,199	2,925	2.41%
	Executive Services: Purchased Services	33,864	33,864	-	0.00%
	Executive Services: Other Charges	18,049	18,049	-	0.00%
	Executive Services: Material & Supplies	7,640	7,640	-	0.00%
62120	Total Executive Services	\$ 483,237	\$ 504,704	\$ 21,467	4.44%
	Human Resources Services: Personnel Services	\$ 74,505	78,993	\$ 4,488	6.02%
	Human Resources Services: Employee Benefits	31,470	33,031	1,562	4.96%
	Human Resources Services: Other Charges	1,520	1,520	-	0.00%
62140	Total Human Resources Services	\$ 107,495	\$ 113,544	\$ 6,049	5.63%

OBJECT	DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
	Financial Services: Personnel Services	\$ 173,211	182,904	\$ 9,693	5.60%
	Financial Services: Employee Benefits	46,767	49,384	2,617	5.60%
	Financial Services: Purchased Services	14,783	14,783	-	0.00%
	Financial Services: Other Charges	5,272	5,272	-	0.00%
	Financial Services: Material & Supplies	1,900	1,900	-	0.00%
62160	Total Financial Services	\$ 241,933	\$ 254,243	\$ 12,310	5.09%
	Health Services: Personnel Services	\$ 100,474	106,513	\$ 6,039	6.01%
	Health Services: Employee Benefits	35,514	37,242	1,728	4.87%
	Health Services: Purchased Services	4,320	4,320	-	0.00%
	Health Services: Material & Supplies	475	475	-	0.00%
62220	Total Health Services: Material & Supplies	\$ 140,783	\$ 148,550	\$ 7,767	5.52%
	Psychological Services: Personnel Services	\$ 64,353	68,785	\$ 4,432	6.89%
	Psychological Services: Employee Benefits	31,023	32,865	1,843	5.94%
62230	Total Psychological Services	\$ 95,376	\$ 101,650	\$ 6,275	6.58%
	Pupil Transportation Services: Personnel Services	\$ 662,720	\$ 707,946	\$ 45,226	6.82%
	Pupil Transportation Services: Employee Benefits	244,248	229,205	(15,043)	-6.16%
	Pupil Transportation Services: Purchased Services	35,100	35,100	-	0.00%
	Pupil Transportation Services: Other Charges	45,430	45,430	-	0.00%
	Pupil Transportation Services: Material & Supplies	230,500	255,500	25,000	10.85%
63000	Total Pupil Transportation Services	\$ 1,217,998	\$ 1,273,181	\$ 55,183	4.53%
	Operations & Maintenance Services: Personnel Services	\$ 602,328	\$ 632,306	\$ 29,978	4.98%
	Operations & Maintenance Services: Employee Benefits	270,326	283,117	12,791	4.73%
	Operations & Maintenance Services: Purchased Services	201,600	201,600	-	0.00%
	Operations & Maintenance Services: Other Charges	823,056	846,806	23,750	2.89%
	Operations & Maintenance Services: Material & Supplies	90,250	90,250	-	0.00%
	Operations & Maintenance Services: Equipment	25,000	25,000	-	0.00%
64200	Total Operations & Maintenance Services	\$ 2,012,560	\$ 2,079,079	\$ 66,519	3.31%
	Security Services: Personnel Services	\$ 92,981	\$ 105,123	\$ 12,142	13.06%
	Security Services: Employee Benefits	49,897	51,588	1,692	3.39%
	Security Services: Purchased Services	180	180	-	0.00%
64600	Total Security Services	\$ 143,058	\$ 156,891	\$ 13,834	9.67%
	Technology Services: Personnel Services	\$ 221,415	238,775	\$ 17,360	7.84%
	Technology Services: Employee Benefits	99,774	108,799	9,025	9.05%
	Technology Services: Purchased Services	70,500	70,500	-	0.00%
	Technology Services: Other Charges	42,681	42,681	-	0.00%
	Technology Services: Equipment	303,000	303,000	-	0.00%
68000	Total Technology Services	\$ 737,370	\$ 763,755	\$ 26,385	3.58%
995000	Transfer to Cafeteria Funds	\$ -	\$ 23,905	\$ 23,905	-
	Total Operating Budget	\$ 16,160,705	\$ 16,577,541	\$ 416,837	2.58%

Surry County Public Schools
Operating Expenditure Summary by State Function Category
FY2023-2024

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	% of TOTAL	CHANGE (\$)	CHANGE (%)
Instruction	\$ 10,912,772	\$ 11,089,915	66.90%	\$ 177,143	1.62%
Administration & Health	1,136,947	1,190,815	7.18%	53,868	4.74%
Pupil Transportation Services	1,217,998	1,273,181	7.68%	55,183	4.53%
Operations & Maintenance Services	2,155,617	2,235,970	13.49%	80,353	3.73%
Technology Services	737,370	763,755	4.61%	26,385	3.58%
Transfer to Café Fund	-	23,905	0.14%	23,905	-
Total	\$ 16,160,705	\$ 16,577,541	100.00%	\$ 416,837	2.58%



Surry County Public Schools
General Operating Budget by Program
FY2023-24

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Preschool (Four-year Old) Program: Personnel Services	\$ 173,306	\$ 179,899	\$ 6,593	3.80%
Preschool (Four-year Old) Program: Employee Benefits	64,869	66,813	1,944	3.00%
Preschool (Four-Year Old) Program: Purchased Services	3,150	3,150	-	0.00%
Preschool (Four-Year Old) Program: Other Charges	2,613	2,613	-	0.00%
Preschool (Four-Year Old) Program: Materials & Supplies	2,700	2,700	-	0.00%
Total Preschool (Four-Year Old) Program	\$ 246,638	\$ 255,175	\$ 8,537	3.46%
Regular Education Program: Personnel Services	\$ 5,565,828	\$ 5,572,169	\$ 6,341	0.11%
Regular Education Program: Employee Benefits	2,191,932	2,235,315	43,383	1.98%
Regular Education Program: Purchased Services	206,630	206,630	-	0.00%
Regular Education: Other Charges	86,548	86,548	-	0.00%
Regular Education: Materials & Supplies	64,012	64,012	-	0.00%
Regular Education: Equipment	303,000	303,000	-	0.00%
Total Regular Education Program	\$ 8,417,951	\$ 8,467,674	\$ 49,723	0.59%
Special Education Program: Personnel Services	\$ 1,106,337	\$ 1,180,966	\$ 74,629	6.75%
Special Education Program: Employee Benefits	458,878	498,942	40,064	8.73%
Special Education Program: Purchased Services	159,856	159,856	-	0.00%
Special Education Program: Other Charges	808	808	-	0.00%
Special Education Program: Materials & Supplies	4,815	4,815	-	0.00%
Total Special Education Program	\$ 1,730,694	\$ 1,845,387	\$ 114,693	6.63%
Career & Technical Education Program: Personnel Services	\$ 703,893	\$ 718,396	\$ 14,503	2.06%
Career & Technical Education Program: Employee Benefits	257,539	263,123	5,584	2.17%
Career & Technical Education Program: Purchased Services	40,300	40,300	-	0.00%
Career & Technical Education Program: Other Charges	1,995	1,995	-	0.00%
Career & Technical Education Program: Materials & Supplies	25,200	25,200	-	0.00%
Career & Technical Education Program: Equipment	10,000	10,000	-	0.00%
Total Career & Technical Education Program	\$ 1,038,928	\$ 1,059,014	\$ 20,086	1.93%
Gifted Education Program: Personnel Services	\$ 21,559	\$ 22,471	\$ 912	4.23%
Gifted Education Program: Employee Benefits	13,698	13,759	61	0.45%
Gifted Education Program: Purchased Services	76,410	76,410	-	0.00%
Gifted Education Program: Other Charges	1,267	1,267	-	0.00%
Total Gifted Education Program	\$ 112,934	\$ 113,907	\$ 973	0.86%
Extra Curricular Program: Personnel Services	\$ 159,284	\$ 159,284	\$ -	0.00%
Extra Curricular Program: Employee Benefits	4,907	4,907	-	0.00%
Extra Curricular Program: Purchased Services	1,980	1,980	-	0.00%
Extra Curricular Program: Materials & Supplies	43,022	43,022	-	0.00%
Total Extra Curricular Program	\$ 209,193	\$ 209,193	\$ -	0.00%
Summer Education Program: Personnel Services	\$ 35,850	\$ 35,850	\$ -	0.00%
Summer Education Program: Employee Benefits	2,743	2,743	-	0.00%
Total Summer Education Program	\$ 38,593	\$ 38,593	\$ -	0.00%
Adult Education Program: Personnel Services	\$ 2,800	\$ 2,800	\$ -	0.00%
Adult Education Program: Employee Benefits	214	214	-	0.00%
Adult Education Program: Purchased Services	1,440	1,440	-	0.00%
Adult Education Program: Other Charges	238	238	-	0.00%
Total Adult Education Program	\$ 4,692	\$ 4,692	\$ -	0.00%
Other Instructional Support: Personnel Services	\$ 2,500	\$ 2,500	\$ -	0.00%
Administration & Health: Personnel Services	\$ 745,954	\$ 789,712	\$ 43,758	5.87%
Administration & Health: Employee Benefits	268,520	278,630	10,110	3.77%
Administration & Health: Purchased Services	61,967	61,967	-	0.00%
Administration & Health: Other Charges	50,491	50,491	-	0.00%
Administration & Health: Materials & Supplies	10,015	10,015	-	0.00%
Total Administration & Health	\$ 1,136,947	\$ 1,190,815	\$ 53,868	4.74%

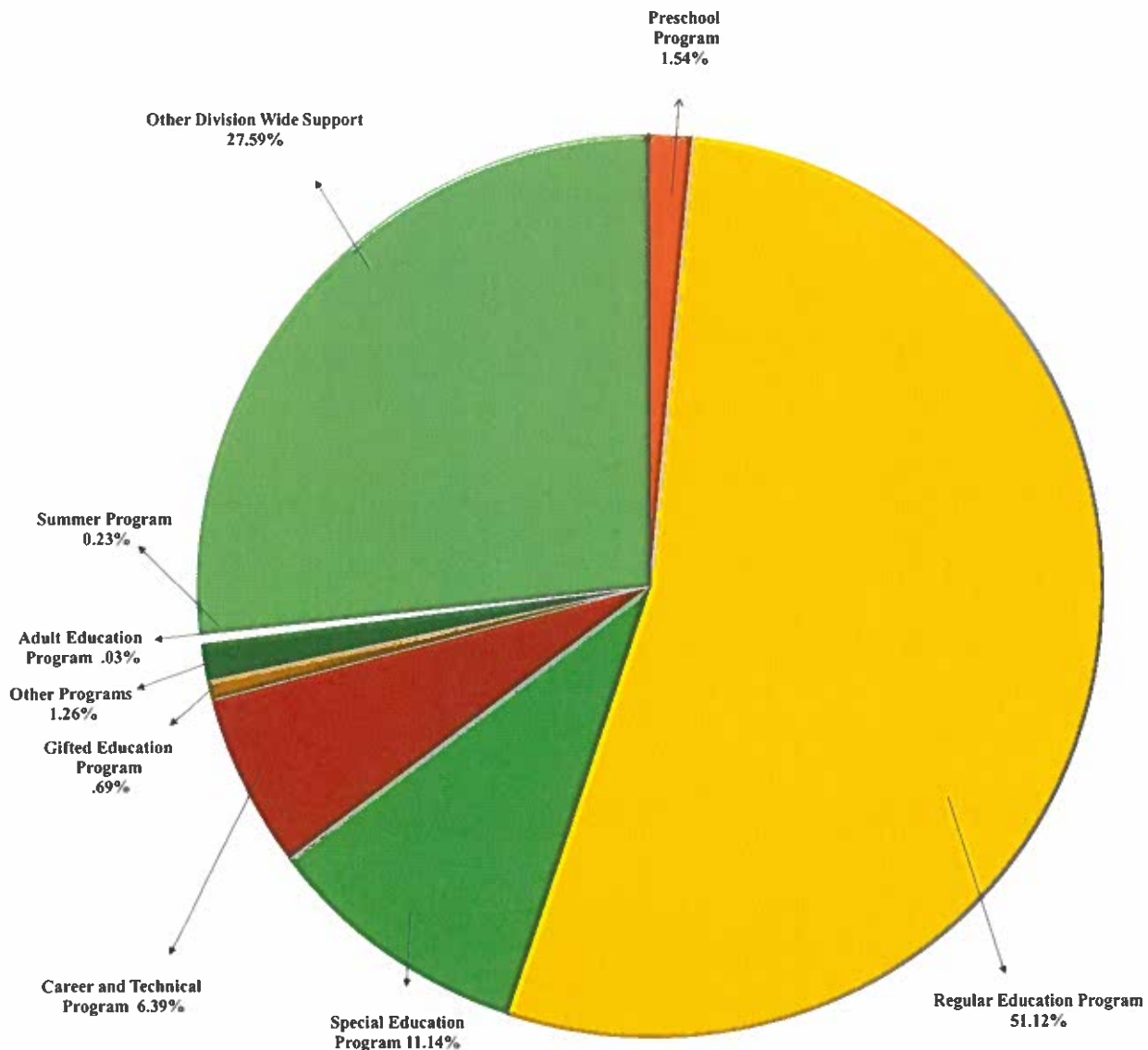
DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Pupil Transportation: Personnel Services	\$ 555,681	\$ 601,593	\$ 46,230	8.32%
Pupil Transportation: Employee Benefits	199,307	193,093	(6,215)	-3.12%
Pupil Transportation: Purchased Services	35,100	35,100	-	0.00%
Pupil Transportation: Other Charges	45,430	45,430	-	0.00%
Pupil Transportation: Materials & Supplies	230,500	255,500	25,000	10.85%
Total Pupil Transportation	\$ 1,066,018	\$ 1,130,716	\$ 65,015	6.10%
Operations & Maintenance: Personnel Services	\$ 602,328	\$ 632,306	\$ 29,978	4.98%
Operations & Maintenance: Employee Benefits	270,326	283,117	12,474	4.61%
Operations & Maintenance: Purchased Services	201,600	201,600	-	0.00%
Operations & Maintenance: Other Charges	823,056	846,806	23,750	2.89%
Operations & Maintenance: Materials & Supplies	90,250	90,250	-	0.00%
Operations & Maintenance: Equipment	25,000	25,000	-	0.00%
Total Operations & Maintenance	\$ 2,012,560	\$ 2,079,079	\$ 66,202	3.29%
Security Services: Personnel Services	\$ 92,981	\$ 105,123	\$ 12,142	13.06%
Security Services: Employee Benefits	49,897	51,588	1,691	3.39%
Security Services: Purchased Services	180	180	-	0.00%
Total Security Services	\$ 143,058	\$ 156,891	\$ 13,833	9.67%
Total Transfer to Café Funds	\$ -	\$ 23,905	\$ 23,905	-
Total Operating Budget	\$ 16,160,705	\$ 16,577,541	\$ 416,837	2.58%

Surry County Public Schools
Operating Expenditure Summary by State Program Category
FY2023-2024

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	% of TOTAL	CHANGE (\$)	CHANGE (%)
Preschool (Four-Year) Program	\$ 246,638	\$ 255,175	1.54%	\$ 8,537	3.46%
Regular Education Program	8,417,951	8,467,674	51.08%	49,723	0.59%
Special Education Program	1,730,694	1,845,387	11.13%	114,693	6.63%
Career and Technical Education Program	1,038,928	1,059,014	6.39%	20,086	1.93%
Gifted Education Program	112,934	113,907	0.69%	973	0.86%
Other Programs*	209,193	209,193	1.26%	-	0.00%
Summer Program	38,593	38,593	0.23%	-	0.00%
Adult Education Program	4,692	4,692	0.03%	-	0.00%
Other Division Wide Support**	4,361,083	4,583,906	27.65%	222,824	5.11%
Total	\$ 16,160,705	\$ 16,577,541	100.0%	\$ 416,837	2.58%

*Other Programs include: Extracurricular Activities and Athletics.

**Other Division Wide Support includes: Pupil Transportation, Operations & Maintenance, Administrative and Health Services, Security and Caf  transfer.



Surry County Public Schools
General Operating Budget by Cost Center
FY2023-24

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Elementary School Instruction:				
Personnel Services	\$ 2,216,250	\$ 2,211,631	\$ (4,619)	-0.21%
FICA & Medicare	166,292	171,091	4,799	2.89%
VRS Retirement	350,201	360,211	10,010	2.86%
Health Insurance	284,449	272,337	(12,112)	-4.26%
VRS Group Life Insurance	25,075	26,122	1,047	4.18%
VRS Disability	3,758	1,864	(1,894)	-50.40%
Unemployment Insurance	6,597	7,152	555	8.41%
VRS Retiree Health Care Credit	25,496	26,154	658	2.58%
Purchased Services	24,750	24,750	-	0.00%
Elementary Telephone	2,700	2,700	-	0.00%
Professional Development	5,376	5,376	-	0.00%
Travel	2,566	2,566	-	0.00%
Materials & Supplies	22,320	22,320	-	0.00%
Total Elementary School Instruction	\$ 3,135,831	\$ 3,134,274	\$ (1,557)	-0.05%
Middle School Instruction:				
Personnel Services	\$ 1,863,871	\$ 2,064,710	\$ 200,839	10.78%
FICA & Medicare	142,146	157,759	15,613	10.98%
VRS Retirement	290,862	332,626	41,764	14.36%
Health Insurance	248,090	285,232	37,141	14.97%
VRS Group Life Insurance	24,121	23,816	(305)	-1.26%
VRS Disability	2,218	2,595	377	16.99%
Unemployment	5,950	6,749	799	13.42%
VRS Retiree Health Care Credit	21,817	24,745	2,928	13.42%
Purchased Services	24,930	24,930	-	0.00%
Middle School Telephone	3,600	3,600	-	0.00%
Professional Development	5,011	5,011	-	0.00%
Travel	3,136	3,136	-	0.00%
Materials & Supplies	24,075	24,075	-	0.00%
Total Middle School Instruction	\$ 2,659,827	\$ 2,958,984	\$ 299,157	11.25%
High School Instruction				
Personnel Services	\$ 2,838,518	\$ 2,714,914	\$ (123,604)	-4.35%
FICA & Medicare	216,818	207,442	(9,376)	-4.32%
VRS Retirement	438,279	417,536	(20,744)	-4.73%
Health Insurance	316,783	325,393	8,610	2.72%
VRS Group Life Insurance	31,381	29,896	(1,485)	-4.73%
VRS Disability	4,673	5,335	662	14.16%
Unemployment	8,702	8,290	(412)	-4.73%
VRS Retiree Health Care Credit	31,908	30,398	(1,510)	-4.73%
Purchased Services	294,352	294,352	-	0.00%
High School Telephone	2,700	2,700	-	0.00%
Professional Development	6,413	6,413	-	0.00%
Mileage	4,798	4,798	-	0.00%
Materials & Supplies	86,762	86,762	-	0.00%
Career/ Technical- Equipment	10,000	10,000	-	0.00%
Total High School Instruction	\$ 4,292,089	\$ 4,144,230	\$ (147,859)	-3.44%

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Division Wide Instructional Support:				
Personnel Services	\$ 524,264	\$ 536,921	\$ 12,657	2.41%
FICA & Medicare	39,915	40,883	968	2.43%
VRS Retirement	76,471	79,821	3,350	4.38%
Health Insurance	32,493	43,516	11,023	33.92%
VRS Group Life Insurance	5,475	5,715	240	4.38%
VRS Disability	81	82	1	1.76%
Unemployment	1,518	1,585	67	4.38%
Worker's Compensation	41,779	41,779	-	0.00%
VRS Retiree Health Care Credit	6,715	5,811	(904)	-13.46%
Purchased Services	75,234	75,234	-	0.00%
Professional Development	14,488	14,488	-	0.00%
Materials & Supplies	6,592	6,592	-	0.00%
Total Division Wide Instructional Support	\$ 825,025	\$ 852,428	\$ 27,403	3.32%
Administrative & Health Services:				
Personnel Services	\$ 745,954	\$ 789,712	\$ 43,758	5.87%
FICA & Medicare	57,065	60,213	3,147	5.51%
VRS Retirement	118,000	124,838	6,837	5.79%
Health Insurance	63,758	62,750	(1,009)	-1.58%
VRS Group Life Insurance	8,449	8,938	490	5.79%
VRS Disability	211	222	11	5.37%
Unemployment	2,445	2,581	136	5.55%
VRS Retiree Health Care Credit	8,591	9,089	498	5.79%
Other Benefits - Exec Admin	10,000	10,000	-	0.00%
Purchased Services	61,967	61,967	-	0.00%
Postal Services	500	500	-	0.00%
Telephone	2,970	2,970	-	0.00%
Travel	35,906	35,906	-	0.00%
Other Charges	11,115	11,115	-	0.00%
Materials & Supplies	10,015	10,015	-	0.00%
Total Administrative & Health Services	\$ 1,136,947	\$ 1,190,815	\$ 53,868	4.74%
Pupil Transportation:				
Personnel Services	\$ 662,720	\$ 708,977	\$ 46,257	6.98%
FICA & Medicare	51,002	46,621	(4,381)	-8.59%
VRS Retirement	68,788	74,026	5,238	7.61%
Health Insurance	109,324	91,625	(17,699)	-16.19%
VRS Group Life Insurance	6,208	6,701	493	7.94%
VRS Disability	753	391	(362)	-48.12%
Unemployment	1,860	1,997	137	7.35%
VRS Retiree Health Care	6,313	6,814	501	7.94%
Purchased Services	35,100	35,100	-	0.00%
Telephone	2,430	2,430	-	0.00%
Other Charges	43,000	43,000	-	0.00%
Materials & Supplies	230,500	255,500	25,000	10.85%
Total Pupil Transportation	\$ 1,217,998	\$ 1,273,181	\$ 55,182	4.53%
Operations & Maintenance Services				
Personnel Services	\$ 602,328	\$ 632,306	\$ 29,978	4.98%
FICA & Medicare	46,530	48,677	2,147	4.61%
VRS Retirement	74,013	77,066	3,053	4.13%
Health Insurance	133,241	137,492	4,251	3.19%
VRS Group Life Insurance	6,976	7,261	285	4.08%
VRS Disability	2,128	2,217	89	4.19%
Unemployment	1,935	2,014	79	4.08%
VRS Retiree Health Care Credit	5,503	8,391	2,888	52.48%
Purchased Services	201,600	201,600	-	0.00%
Utilities	751,172	774,922	23,750	3.16%
Insurance	71,884	71,884	-	0.00%
Materials & Supplies	90,250	90,250	-	0.00%
Equipment	25,000	25,000	-	0.00%
Total Operations & Maintenance Services	\$ 2,012,560	\$ 2,079,079	\$ 66,519	3.31%

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Security Services:				
Personnel Services	\$ 92,981	\$ 105,123	\$ 12,142	13.06%
FICA & Medicare	7,597	8,151	555	7.30%
VRS Retirement	11,916	12,548	632	5.30%
Health Insurance	27,346	27,542	196	0.72%
VRS Group Life Insurance	1,182	1,244	63	5.30%
VRS Disability	327	491	165	50.34%
Unemployment	328	345	17	5.30%
VRS Retiree Health Care Credit	1,202	1,265	64	5.30%
Purchased Services	180	180	-	0.00%
Total Security Services	\$ 143,058	\$ 156,891	\$ 13,833	9.67%
Technology Services:				
Personnel Services	\$ 221,415	\$ 238,775	\$ 17,360	7.84%
FICA & Medicare	17,232	18,266	1,035	6.00%
VRS Retirement	37,437	39,684	2,248	6.00%
Health Insurance	38,647	44,002	5,355	13.86%
VRS Group Life Insurance	2,680	2,841	161	6.00%
VRS Disability	308	327	19	6.20%
Unemployment	743	788	45	6.00%
VRS Retiree Health Care Credit	2,726	2,889	164	6.00%
Purchased Services	70,500	70,500	-	0.00%
Technology Connectivity	35,800	35,800	-	0.00%
Travel	6,881	6,881	-	0.00%
Equipment	303,000	303,000	-	0.00%
Total Technology Services	\$ 737,370	\$ 763,755	\$ 26,385	3.58%
Total Transfer to Café Fund	\$ -	\$ 23,905	\$ 23,905	-
Total General Operating Fund by Cost Center & Object	\$ 16,160,705	\$ 16,577,541	\$ 416,837	2.58%

**Surry County Public Schools
General Operating Budget by Object
FY2023-2024**

OBJECT	DESCRIPTION	FY2022-23 PROPOSED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
1000	PERSONNEL SERVICES (SALARIES)	\$ 9,768,302	\$ 10,000,569	\$ 232,267	2.38%
	EMPLOYEE BENEFITS:				
	FICA & Medicare	744,598	761,604	17,006	2.28%
	VRS-Retirement (Professional Rate)	1,346,684	1,392,169	45,485	3.38%
	VRS- Retirement(Non-Professional Rate)	119,285	126,188	6,903	5.79%
	Health Insurance	1,254,132	1,289,889	35,757	2.85%
	VRS Group Life Insurance	111,547	112,535	988	0.89%
	VRS Disability Insurance	14,457	13,525	(932)	-6.45%
	Unemployment	30,079	31,500	1,421	4.73%
	Worker's Compensation	41,779	41,779	-	0.00%
	VRS Retiree Health Care Credit	110,269	115,555	5,286	4.79%
	Other Benefits	10,000	10,000	-	0.00%
	Employee Benefits:	3,782,830	3,894,744	111,914	2.96%
2000	Total Combined Salaries & Employee Benefits	\$ 13,551,132	\$ 13,895,313	\$ 344,182	2.54%
3000	Purchased Services	788,613	788,613	-	0.00%
5000	Other Charges (Including Utilities)	1,012,446	1,036,196	23,750	2.35%
6000	Materials & Supplies	470,514	495,514	25,000	5.31%
8000	Capital Outlay	338,000	338,000	-	0.00%
99500	Transfer to Café Funds	-	23,905	23,905	0.00%
	Total Nonpersonnel Expenditures	\$ 2,609,573	\$ 2,682,228	\$ 72,655	2.78%
	TOTAL BUDGET	\$ 16,160,705	\$ 16,577,541	\$ 416,837	2.58%

Surry County Public Schools
Grant Budget Summary
FY2023-2024

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
<i>Revenue Summary:</i>				
Federal -Title I Part A, Improving Basic Programs	\$ 225,422	\$ 244,333	\$ 18,911	8.39%
Federal -Title VI-B Special Education Grant	294,403	312,980	18,578	6.31%
Federal -Title VI-B Special Education Preschool	4,632	4,632	-	0.00%
Federal -Title II Part, Improving Teacher Quality	26,939	30,142	3,203	11.89%
Federal -Title IV, Part A, Student Support and Academic Enrichment	15,619	15,619	-	0.00%
Federal -Perkins Career and Technical Education Grant	16,850	16,850	-	0.00%
CRRSA	688,267	-	(688,267)	-100.00%
School Construction	1,067,132	-	(1,067,132)	-100.00%
ARP ESSER III	1,546,848	-	(1,546,848)	-100.00%
21st Century	184,500	184,500	-	0.00%
Total Federal Grant Revenue	\$ 4,070,612	\$ 809,057	\$ (3,261,555)	-80.12%
<i>Expenditure Summary:</i>				
<i>Title I Part A, Improving Basic Programs Grant</i>				
Personnel Services	\$ 144,488	\$ 157,300	\$ 12,812	6.94%
FICA & Medicare	14,113	15,093	980	6.94%
VRS Retirement	30,662	32,791	2,129	6.94%
Health Insurance	15,699	18,325	2,626	16.73%
Group Life Insurance	2,195	2,348	152	6.94%
Unemployment Insurance	609	651	42	6.94%
VRS Retiree Health Care Credit	2,219	2,387	168	7.57%
Instructional Supplies & Materials	15,437	15,437	-	0.00%
Total - Title I Grant	\$ 225,422	\$ 244,333	\$ 18,911	8.39%
<i>Title VI-B Special Education Grant</i>				
Personnel Services	\$ 209,740	\$ 220,633	\$ 10,893	5.2%
FICA & Medicare	16,045	16,878	833	5.19%
VRS Retirement	34,693	36,503	1,810	5.22%
Health Insurance	27,486	32,613	5,127	18.65%
Group Life Insurance	2,484	2,614	130	5.22%
Disability Insurance	740	357	(382)	-51.69%
Unemployment Insurance	689	725	36	5.22%
VRS Retiree Health Care Credit	2,526	2,658	132	5.22%
Instructional Supplies & Materials	-	-	-	0.00%
Total - Title VIB Grant	\$ 294,403	\$ 312,980	\$ 18,578	6.31%
<i>Title II Part A, Improving Teacher Quality Grant</i>				
Personnel Services	\$ 26,939	\$ 28,000	\$ 1,061	3.94%
FICA & Medicare	-	2,142	2,142	0.00%
VRS Retirement	-	-	-	0.00%
Health Insurance	-	-	-	0.00%
VRS Group Life Insurance	-	-	-	0.00%
Unemployment Insurance	-	-	-	0.00%
VRS Retiree Health Care Credit	-	-	-	0.00%
Total - Title II Grant	\$ 26,939	\$ 30,142	\$ 3,203	11.89%
<i>Perkins Career and Technical Education Grant</i>				
Professional Development	\$ 3,792	\$ 3,792	-	0.00%
Equipment	13,058	13,058	-	0.00%
Total - Perkins Career and Technical Education Grant	\$ 16,850	\$ 16,850	\$ -	0.00%

DESCRIPTION	FY2022-23 ADOPTED BUDGET	FY2023-24 PROPOSED BUDGET	CHANGE(\$)	CHANGE (%)
<i>21st Century Grant</i>				
Personnel Services	\$ 92,165	\$ 92,165	\$ -	0.00%
Employee Benefits	9,705	9,705	-	0.00%
Purchased Services	52,410	52,410	-	0.00%
Instructional Supplies & Materials	30,220	30,220	-	0.00%
Total - 21st Century Grant	\$ 184,500	\$ 184,500	\$ -	0.00%
<i>Pre-School Mini Grant</i>				
Professional Development	600	600	-	0.00%
Supplies	4,032	4,032	-	0.00%
Total- Pre-School Mini Grant	\$ 4,632	\$ 4,632	\$ -	0.00%
<i>Coronavirus Response and Relief Supplementary Appropriations Act (CRRSA)</i>				
Personnel Services	\$ 300,000	\$ -	(300,000)	0.00%
Instructional Supplies & Materials	100,000	-	(100,000)	0.00%
Technology	80,000	-	(80,000)	0.00%
Transportation	150,000	-	(150,000)	0.00%
Maintenance Supplies	58,267	-	(58,267)	0.00%
Total-Coronavirus Response & Relief Supplementary Appropriations Act	\$ 688,267	\$ -	\$ (688,267)	-100.00%
<i>Title IV Grant</i>				
Purchased Services				
Professional Development	15,619	15,619	-	0.00%
Materials and Supplies	-	-	-	0.00%
Total- Title IV Grant	\$ 15,619	\$ 15,619	\$ -	0.00%
<i>School Construction Grant</i>				
Operations and Maintenance	1,067,132	-	(1,067,132)	0.00%
School Construction Grant	\$ 1,067,132	\$ -	\$ (1,067,132)	0.00%
<i>ARP ESSER III</i>				
Instruction	571,092	-	(571,092)	0.00%
Administration and Health	88,273	-	(88,273)	0.00%
Technology	75,000	-	(75,000)	0.00%
Operations and Maintenance	812,483	-	(812,483)	0.00%
Total- ARP ESSER III	\$ 1,546,848	\$ -	\$ (1,546,848)	0.00%
Total Federal Grant Expenditures	\$ 4,070,612	\$ 809,057	\$ (3,261,555)	-226.70%

**Surry County Public Schools
School Food Services Fund Budget
FY2023-2024**

Proposed Revenue

DESCRIPTION	FY2022-2023 ADOPTED BUDGET	FY2023-2024 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Sales	\$ 9,960	\$ 9,960	\$ -	0.00%
State Revenue	59,477	64,749	5,272	8.86%
Federal Revenue	468,288	468,289	1	0.00%
U.S.D.A. Commodities	25,000	25,000	-	0.00%
Other: Transfer from School Fund	-	23,905	23,905	0.00%
Total Revenue	\$ 562,725	\$ 591,903	\$ 29,178	5.19%

Proposed Expenditures

DESCRIPTION	FY2022-2023 ADOPTED BUDGET	FY2023-2024 PROPOSED BUDGET	CHANGE (\$)	CHANGE (%)
Service Salaries	\$ 197,025	\$ 199,130	\$ 2,105	1.07%
Food Services Part-time	16,000	16,000	-	0.00%
FICA - Regular	15,072	17,066	1,994	13.23%
VRS Non-Professional	21,723	25,448	3,725	17.15%
HMP	72,903	73,409	507	0.69%
GLI	2,154	2,524	369	17.15%
Unemployment - Regular	597	701	103	17.32%
RHCC (Non-Professional)	2,190	2,566	376	17.15%
Purchased Services	2,000	2,000	-	0.00%
Miscellaneous	-	-	-	0.00%
Travel - School Food Services	-	-	-	0.00%
Food Service Materials & Supplies	5,000	5,000	-	0.00%
Food & Food Service Supplies	196,060	216,060	20,000	10.20%
U.S.D.A. Commodities	25,000	25,000	-	0.00%
Food Services Equipment - Replacement	7,000	7,000	-	0.00%
Total	\$ 562,725	\$ 591,903	\$ 29,178	5.19%

Surry County Public Schools

Proposed Capital Improvement Plan

Fiscal Years 2023 - 2027

Presented: December 13, 2022

Five-Year Capital Improvement Plan
Capital Projects Summary by Location and Type
Fiscal Years 2023 through 2027

Summary of All Projects by Fiscal Year

	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
Total of All Projects by Year	\$ 1,690,000	\$ 1,825,000	\$ 3,405,000	\$ 3,150,000	\$ 2,675,000	\$ 12,745,000

Summary of All Projects by Location

Location	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
Surry Elementary School	\$ 280,000	\$ 450,000	\$ 2,180,000	\$ 600,000	\$ 1,850,000	\$ 5,360,000
Luther Porter Jackson Middle	305,000	175,000	500,000	250,000	375,000	1,605,000
Surry County High School	1,055,000	1,000,000	525,000	2,100,000	250,000	4,930,000
Transportation & Maintenance	50,000	200,000	200,000	200,000	200,000	850,000
Total Projects by Location	\$ 1,690,000	\$ 1,825,000	\$ 3,405,000	\$ 3,150,000	\$ 2,675,000	\$ 12,745,000

Summary by Project Type and Fiscal Year

Project Type	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
HVAC Replacement	\$ -	\$ 400,000	\$ 1,780,000	\$ 1,750,000	\$ 300,000	\$ 4,230,000
Roof Replacement	-	-	1,250,000	-	-	1,250,000
Electrical System Upgrades	900,000	225,000	-	450,000	-	1,575,000
Plumbing	15,000	75,000	-	100,000	400,000	590,000
Fire Suppression System	-	-	-	-	-	-
Interior Refurbishments	425,000	225,000	175,000	650,000	1,700,000	3,175,000
Security	-	50,000	TBD	TBD	-	50,000
Athletics	300,000	650,000	-	-	75,000	1,025,000
Transportation & Maintenance	50,000	200,000	200,000	200,000	200,000	850,000
Total by Project Type & Year	\$ 1,690,000	\$ 1,825,000	\$ 3,405,000	\$ 3,150,000	\$ 2,675,000	\$ 12,745,000

Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2023 through 2027

Surry Elementary School
1600 Hollybush Road
Dendron, VA

Project Description	Project Category/Type	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
Replace Trane Make-Up Air Handler Unit	HVAC	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Replace Trane Make-Up Air Handler Unit	HVAC	-	-	80,000.00	-	-	80,000
Replace Aanon Multi-Up Air Handler Unit (Roof Top Units)	HVAC	-	125,000	-	-	-	125,000
Replace Cooling Tower	HVAC	-	-	-	250,000.00	-	250,000
Upgrade Electrical Switch Gear	Electrical	-	125,000	-	-	-	125,000
Upgrade Lighting in the Gym	Electrical	-	-	-	250,000	-	250,000
Label and Veify Power Panels	Electrical	-	100,000	-	-	-	100,000
Roof Replacement	Roof	-	-	1,250,000	-	-	1,250,000
Refurbish Play ground	Exterior Refurbishment	-	-	-	-	75,000	75,000
Replace Water-Source Heat Pump HVAC Units	HVAC	-	-	850,000	-	-	850,000
Replace and Upgrade Restroom Commodes	Plumbing	-	-	-	100,000	-	100,000
Replace HVAC Boiler	HVAC	-	-	-	-	300,000	300,000
Upgrade Food Service Serving Line Equipment	Interior Refurbishment	50,000	-	-	-	-	50,000
Replace Food Service Equipment	Interior Refurbishment	225,000	-	-	-	-	225,000
Replace Walk in Freezer	Interior Refurbishment	-	-	-	-	75,000	75,000
Replacement of Well	Plumbing	-	-	-	-	400,000	400,000
Interior Refurbishment: Flooring and Painting	Interior Refurbishment	-	-	-	-	1,000,000	1,000,000
Install Water Meter on Main Line	Facilities	5,000	-	-	-	-	5,000
Total - All Projects		\$ 280,000	\$ 450,000	\$ 2,180,000	\$ 600,000	\$ 1,850,000	\$ 5,360,000

Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2023 through 2027

Luther Porter Jackson Middle School
4255 New Design Road
Dendron, VA

Project Description	Project Category/Type	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
Upgrade Lighting in the Gym	Electrical	-	-	-	200,000	-	200,000
Replace Hot Water Boilers (HVAC and Domestic Water)	HVAC	-	-	500,000	-	-	500,000
Remodel Restroom Facilities	Interior Refurbishment	-	-	-	-	300,000	300,000
Replace and Upgrade Power Generator (1)	Electrical	300,000	-	-	-	-	300,000
Refurbish Flooring in Cafeteria Serving Line and Kitchen	Interior Refurbishment	-	75,000	-	-	-	75,000
Upgrade Lighting and Tiles in Restrooms	Interior Refurbishment	-	-	-	-	75,000	75,000
Replace Food Service Equipment	Cafeteria Equipment	-	-	-	50,000	-	50,000
Interior Refurbishment: Flooring, Window	Interior Refurbishment	-	100,000	-	-	-	100,000
Install Water Meter on Main Line	Facilities	5,000	-	-	-	-	5,000
Total - All Projects		\$ 305,000	\$ 175,000	\$ 500,000	\$ 250,000	\$ 375,000	\$ 1,605,000

Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2023 through 2027

Surry County High School
1675 Hollybush Road
Dendron, VA

Project Description	Project Category/Type	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
Upgrade Lighting and Controls in the Auditorium	Electrical	150,000	-	-	-	-	150,000
Replace Trane Roof Top Units (Gymnasium)	HVAC	-	175,000	-	-	-	175,000
Replace HVAC System: Classroom Units, (1) Cooling Tower, (2) Chillers, and (6) Circulation Pumps	HVAC	-	-	-	1,500,000	-	1,500,000
Replace HVAC Units: Auditorium, Cafeteria, Chior, and Band Room	HVAC	-	-	350,000	-	-	350,000
Reconstruct Auditorium Stage Flooring	Interior Refurbishment	-	50,000	-	-	-	50,000
Renovate Lockers and Showers	Interior Refurbishment	-	-	-	500,000	-	500,000
Upgrade Electrical Switch Gear and label all electrical panels with accurate information	Electrical	350,000	-	-	-	-	350,000
Replace Hot Water Boilers	Plumbing	-	75,000	-	-	-	75,000
Upgrade Building Security and Alarm System	Security	-	50,000	-	-	-	50,000
Resurbish Tennis Court	Facility	-	350,000	-	-	-	350,000
Replace Food Service Equipment	Interior Refurbishment	150,000	-	-	-	-	150,000
Remodel Restroom Facilities	Facility	-	-	-	-	250,000	250,000
Replace Perimeter Fencing	Facility	-	-	-	100,000	-	100,000
Interior Refurbishment: Painting	Interior Refurbishment	-	-	75,000	-	-	75,000
Replace and Widen Track	Athletics	300,000	-	-	-	-	300,000
Upgrade Lighting in Gym	Athletics	100,000	-	-	-	-	100,000
Replace Gym Floor	Athletics	-	-	100,000	-	-	100,000
Install Lighting at Baseball/	Athletics	-	300,000	-	-	-	300,000
Install Water Meter on Main	Facility	5,000	-	-	-	-	5,000
Total - All Projects		\$ 1,055,000	\$ 1,000,000	\$ 525,000	\$ 2,100,000	\$ 250,000	\$ 4,930,000

Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2023 through 2027

Transportation and Maintenance Departments

Project Description	Project Category/Type	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	Total
School Bus Replacement	Transportation	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Maintenance Service Vehicle	Transportation	50,000	-			-	50,000
Total - All Projects		\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 850,000

Description	Project Type	Location/Site	Amount	Year Completed	Funding Source
Roof Resurfacing	Roofing	SCHS	\$ 1,430,617.75	2019-20	County CIP
Subtotal- Roof Resurfacing			1,430,618		
Replaced HVAC Chiller at LPJMS	HVAC	LPJMS	278,000	2016-17	Prior Year (FY16) Carryover
Subtotal - HVAC Replacement			278,000		
Repaved and resealed school parking lots	Parking Lots	SES, LPJMS, SCHS	138,800	2017-18	Prior Year (FY17) Carryover
Subtotal - Parking Lot Improvements			138,800		
Replaced Four (4) HVAC Roof Top AHU at SCHS	HVAC	SCHS	287,000	2017-18	Prior Year (FY17) Carryover
Subtotal - HVAC Replacement			287,000		
HVAC Replace, Repair & Maintenance	HVAC	SES	96,000	2017-18	FY18 Operating Budget
HVAC Preventive Maintenance Agreement	HVAC	LPJMS & SCHS	20,584	2017-18	FY18 & FY 19 Operating Budget
HVAC Preventive Maintenance Agreement	HVAC	SES	11,112	2017-18	FY18 & FY 19 Operating Budget
HVAC Replace, Repair & Maintenance	HVAC	LPJMS & SCHS	31,094	2017-18	FY18 Operating Budget
HVAC Upgrades	HVAC	LPJMS & SCHS	684,400	2021-22	Prior Year (FY21) Carryover
Subtotal - HVAC Repair & Maintenance			843,190		
School Bus Replacement	Transportation	Division	100,000	2017-18	County CIP
School Bus Replacement	Transportation	Division	100,000	2018-19	County CIP
School Bus Replacement	Transportation	Division	159,996	2019-20	County CIP
School Bus Replacement	Transportation	Division	185,537	2020-21	FY21 Operating Budget
School Bus Replacement	Transportation	Division	335,903	2021-22	ESSER II, III, Insurance
Subtotal - School Bus Replacement			881,436		
Water Leak/Pipe Replacement	Facilities	Division	7,054.00	2020-21	FY21 Operating Budget
Storage Building Reburishment/Replacement	Facilities	Division	135,863.00	2020-21	FY21 Operating Budget
Touchless Water Fountains	Facilities	Division	30,565.00	2020-21	CRF Grant
Stage Curtain Replacement	Facilities	LPJMS	10,992.00	2020-21	FY21 Operating Budget
LPJ Fire Suppression System	Facilities	LPJMS	275,000.00	2021-22	Prior Year (FY21) Carryover
Drilled New Well	Facilities	LPJMS	150,000.00	2021-22	Prior Year (FY21) Carryover
Replaced Fencing	Facilities	SES	30,000.00	2021-22	FY22 Operating Budget
Sub-Total Facilities			639,474.00		
Total			\$ 4,498,518		

Surry County Public Schools
Student Enrollment by School and Grade
Pre-Kindergarten through Grade 12
Historical and Projected
FY2020 through FY2024

School & Grade	Historical/Actual Enrollment @ September 30				Projected Enrollment
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Surry Elementary:					
Kindergarten	46	32	41	44	?
1st	56	36	32	45	?
2nd	63	52	41	39	?
3rd	42	55	50	45	?
4th	56	42	53	51	?
Total - Surry Elementary	262	217	217	224	?
LPJ Middle School:					
5th	54	57	44	55	?
6th	44	51	58	41	?
7th	54	44	47	58	?
8th	57	53	40	38	?
Total - LPJ Middle School	209	205	189	192	?
Surry High School:					
9th	72	51	63	44	?
10th	54	65	62	51	?
11th	45	55	50	61	?
12th	53	48	53	48	?
Total - Surry High School	224	219	228	204	?
Summary:					
Total - K through 12	695	641	634	620	?
Pre-Kindergarten	36	38	9	35	?
Total - PreK through 12	731	679	643	655	?

SURRY COUNTY PUBLIC SCHOOLS
FY2020 through FY2023
Staffing Worksheet

All Positions: School Based and NonSchool Based

Position Description	Budget 2021-2022			Actual 2021-2022			Budget 2022-2023			Actual 2022-2023		
	Enrollment	Staff	Ratio	Enrollment	Staff	Ratio	Enrollment	Staff	Ratio	Enrollment	Staff	Ratio
Student Enrollment:												
Pre/Kindergarten	5			9			5			35		
Kindergarten	32			41			32			44		
Grade 1	34			32			34			45		
Grade 2	50			41			50			39		
Grade 3	61			50			61			45		
Grade 4	46			53			46			51		
Grade 5	59			44			59			55		
Grade 6	53			58			53			41		
Grade 7	44			47			44			58		
Grade 8	40			40			40			38		
Grade 9	42			63			42			44		
Grade 10	55			62			55			51		
Grade 11	55			50			55			61		
Grade 12	40			63			40			48		
Total - Student Enrollment	616			643			616			655		
School Based Positions:												
Subject/Grade Level Teachers		68.0			68.0			68.0			66.0	
Guidance Counselors		3.0			3.0			3.0			2.0	
Media Specialists		2.0			2.0			2.0			2.0	
School Nurse		2.0			2.0			2.0			2.0	
School Psychologist		1.0			1.0			1.0			1.0	
School Social Worker		1.0			1.0			1.0			1.0	
Instructional Assistants - Regular		10.0			10.0			10.0			10.0	
Instructional Assistants - Special Education		7.0			7.0			7.0			7.0	
Instructional Assistants - Title VI-B		3.0			3.0			3.0			3.0	
Instructional Assistants - VPI		3.0			2.0			2.0			2.0	
Security		3.0			3.0			3.0			3.0	
Custodians		13.0			13.0			13.0			13.0	
Cafeteria Managers		3.0			3.0			3.0			3.0	
Cafeteria Staff		6.0			6.0			6.0			6.0	
Principals		3.0			3.0			3.0			3.0	
Assistant Principals		3.0			3.0			3.0			3.0	
Clerical		7.0			7.0			6.0			6.0	
NonSchool Based Administrative & Support:												
Transportation:												
Bus Drivers		17.0			17.0			17.0			17.0	
Garage Mechanics		2.0			2.0			2.0			2.0	
Supervisor of Transportation		1.0			1.0			1.0			1.0	
Garage Supervisor		1.0			1.0			1.0			1.0	
Facility Maintenance:												
Supervisor		1.0			1.0			1.0			1.0	
Maintenance Staff		4.0			3.0			3.0			3.0	
Custodial Supervisor		1.0			1.0			0.0			0.0	
Division Superintendent		1.0			1.0			1.0			1.0	
Assistant Superintendent		1.0			1.0			1.0			1.0	
Executive Assistant to Superintendent/Clerk of School Board		1.0			1.0			1.0			1.0	
Human Resources/Food Services Supervisor		1.0			1.0			1.0			1.0	
Director of Special Education		1.0			1.0			1.0			1.0	
Director of Career and Technical Education (CTE)/ Assessment & Accountability		1.0			1.0			1.0			1.0	
Director of Assessment & Accountability		0.0			0.0			0.0			0.0	
Director of Finance		1.0			1.0			1.0			1.0	
Payroll and Benefits Coordinator		1.0			1.0			1.0			1.0	
Accounts Payable/Deputy Clerk of School Board		1.0			1.0			1.0			1.0	
Receptionist/Clerical: School Board Office		1.0			0.0			0.0			0.0	
Director of Operations and Technology/Procurement		1.0			1.0			1.0			1.0	
Network Administrator		1.0			1.0			1.0			1.0	
Coordinator of Data Services and Reporting		1.0			1.0			1.0			1.0	
Instructional Technology Resource Teacher (ITRT)		1.0			1.0			1.0			1.0	
Subtotal - Other Instructional Positions		199.0			196.0			194.0			191.0	
Total - All Positions: Division Wide		199.0			196.0			194.0			191.0	