VIRGINIA: A SCHEDULED MEETING OF THE SURRY COUNTY BOARD OF SUPERVISORS HELD IN THE GENERAL DISTRICT COURTROOM OF THE SURRY COUNTY GOVERNMENT CENTER ON THURSDAY, APRIL 7, 2022, AT 7 PM.

PRESENT: SUPERVISOR JUDY LYTTLE
SUPERVISOR RONALD HOWELL, JR.
SUPERVISOR ROBERT ELLIOTT, JR.
SUPERVISOR MICHAEL DREWRY
SUPERVISOR WILLIAM (TIM) CALHOUN

ALSO
PRESENT: MS. DANIELLE POWELL, COUNTY ATTORNEY
MS. MELISSA ROLLINS, COUNTY ADMINISTRATOR
MR. DAVID HARRISON, DEPUTY COUNTY ADMINISTRATOR
MR. DELON BROWN, NETWORK ADMINISTRATOR, IT DIRECTOR
MR. HORACE WADE, PLANNING & COMMUNITY DEVELOPMENT DIRECTOR
MR. YOTI JABRI, ECONOMIC DEVELOPMENT DIRECTOR
MR. RAY PHELPS, CHIEF OF EMERGENCY SERVICES
MS. KELLY KUHNS, EMERGENCY COMMUNICATIONS MANAGER
SHERIFF CARLOS TURNER, SURRY COUNTY SHERIFF DEPARTMENT
DR. SERBRENIA SIMS, SURRY COUNTY SCHOOLS SUPERINTENDENT
MS. MELISSA HARVEY, SURRY COUNTY SCHOOLS FINANCE DIRECTOR

INVOCATION

The invocation for tonight's meeting was given by Deacon Darryl Rawling of Tree of Life Church.

CALL TO ORDER/MOMENT OF SILENCE/PLEDGE OF ALLEGIANCE/ADOPT AGENDA

The April 7, 2022 meeting of the Surry County Board of was called to order by Chairman Lyttle at 7 P.M. Following the invocation was a moment of silence. Chairman Lyttle invited those present to stand and recite the pledge of allegiance.

CONSENT ITEMS

1. Approval of Draft Minutes - March 3, 2022
2. Approval of Accounts Payable for the Month of February 2022 in the amount of $545,110.26
3. Resolution - Cypress Baptist Church - 156th Anniversary
4. Resolution - National Travel & Tourism Week

5. Proclamation - Economic Development Week
6. Memorandum of Understanding: Peanut Soil and Water Conservation District/Surry County -June 2,2022
7. Resolution - Amendment to the Board of Zoning Appeals
8. Request for Public Hearing - Loblolly Solar LLC – June 2, 2022
9. Blackwater Regional Library Board of Trustees Reappointment: Deborah Dawson
10. Resolution - Surry County Clean Up Month - April 2022as Needed

Madam Chair Lyttle asked of the approval of the present agenda. Supervisor Elliott made a motion to adopt the agenda. Supervisor Calhoun seconded the motion. A roll call vote for the adoption of the presented agenda was then called and the roll call vote was recorded as follows:

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**NAY**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**
SUPERVISOR RONALD HOWELL, JR.	**AYE**

Melissa Rollins, County Administrator, read the consent items. Madam Chair asked if there were any items that needed to be pulled. Supervisor Drewry asked to make a brief comment on item number eight after voting on the consent items. Supervisor Howell made a motion to adopt the consent items as presented. Supervisor Elliott seconded the motion. A roll call vote for the adoption of the consent items was then called and the roll call vote was recorded as follows:

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**AYE**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**
SUPERVISOR RONALD HOWELL, JR.	**AYE**

Supervisor Drewry proceeded with his comment, stating that Loblolly Solar LLC request to defer their application was approved without board approval. Supervisor Drewry inquired about item eight being pulled, however the consent items were previously adopted as presented.

NEW BUSINESS

1. Memorandum of Understanding: Town of Claremont & Surry County – Mr. David Harrison

Mr. David Harrison, Deputy County Administrator, brought to the Board the request to approve a Memorandum of Understanding between the Town of Claremont and Surry County for Chesapeake Bay Preservation Site Plan Review.

The Town of Claremont respectfully requests the Surry County Board of Supervisors to approve a Memorandum of Understanding between the Town of Claremont and Surry County for Chesapeake Bay Preservation Site Plan Review. The Department of Environmental Quality is requiring the Town of Claremont to establish an MOU with the County for Chesapeake Bay Preservation Site Plan Review or employ staff or contractors to review and enforce regulations in the Town of Claremont. Council has provided a draft MOU to be presented to the Town of Claremont for consideration.

Supervisor Elliott made a motion to approve the authorization of this item, Supervisor Howell seconded the motion. All present voted affirmatively. ***(Approved)***

The MOU is included as an integral part of the minutes.

2. The Surry County Business Recovery & Reinvention Grant Program

Mr. Yoti Jabri brought to the Board the request to approve the implementation of a Surry County Business Recovery & Reinvention Grant Program in the amount of $50,000 using ARPA funds to assist small businesses and 2) To authorize the agreement between the County and the Economic Development Authority of Surry County for the administering of the grant and 3) to authorize the transfer of funds to the EDA in the amount of $50,000.

This item outlines the Economic Development Department's recommendations for planning the use of American Rescue Plan Act (ARPA) funds to address the continued impact of COVID-19 on the economy, health, individuals, businesses, and state and local governments. As it pertains to economic development, recipients may use Local Fiscal Recovery Funds to respond to or mitigate the public health emergency with respect to the COVID-19 emergency or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality.

Supervisor Drewry elected to not vote on this item due to ownership of a small business in this county.

Supervisor Elliott made a motion to approve the authorization of this item, Supervisor Calhoun seconded the motion. A roll call vote for the adoption of the presented item was then called and the roll call vote was recorded as follows: ***(Approved)***

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**ABSTAINED**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**
SUPERVISOR RONALD HOWELL, JR.	**AYE**

Legal Comment: Danielle Powell, County Attorney made a clarification that the item is to approve the MOU and the transfer of the amount to $50,000 and suggested a separate motion.

Supervisor Elliott made a motion to approve the transfer of the amount of $50,000 to the EDA as presented. Supervisor Howell seconded the motion. A roll call vote for the adoption of the presented item was then called and the roll call vote was recorded as follows: ***(Approved)***

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**ABSTAINED**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**
SUPERVISOR RONALD HOWELL, JR.	**AYE**

Staff Comment: Melissa Rollins, County Administration made a clarification that the funding source for this project will be used from the American Rescue Plan Act (ARPA) funds.

The MOU is included as an integral part of the minutes.

UNFINISHED BUSINESS

1. Public Hearing Request: Align RNG

Align RNG requested a continuation of this hearing. The Public Hearing was scheduled to continue June 2, 2022. Supervisor Elliott made a motion approve this public hearing. Supervisor Howell seconded the motion. A roll call vote for the approval of the presented item was then called and the roll call vote was recorded as follows:

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**NAY**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**ABSTAINED**
SUPERVISOR RONALD HOWELL, JR.	**AYE**

(Approved)

Board Comments: Supervisor Drewry stated that the item was taken off the agenda without the Board's approval and suggested that the board should consider when hearings are held, not staff.

APPOINTMENTS

1. Virginia Gateway Region Board of Directors – Mr. Ernest Blount

Supervisor Elliott made a motion to reappoint Mr. Ernest Blount to the Virginia Gateway Region Board of Directors, representing the County of Surry. Supervisor Calhoun seconded *the motion A roll call vote for the reappoint of Mr. Blount was then called and the roll call vote was recorded as follows:*

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**NAY**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**
SUPERVISOR RONALD HOWELL, JR.	**AYE**

(Approved)

Board Discussion: Supervisor Drewry made a comment, stating that he would like to give others an opportunity to serve.

Staff Comment: Melissa Rollins, County Administrator advised the Board of a citizen form on the county's website for citizens to apply for any board or commission they are interested in.

2. Board of Historic and Architectural Review Appointments Needed

Supervisor Elliott made a motion to reappoint Mrs. Catherine Walls to serve on the Board of Historic and Architectural. Supervisor Calhoun seconded the motion. All present voted affirmatively. ***(Approved)***

Legal Comment: Danielle Powell, County Attorney commented that Roger Clayton, Jr. may not be able to serve on this board due to Mr. Clayton serving on another board.

PUBLIC HEARING

1. Chesapeake Preservation Ordinance Amendments

Mr. Horace Wade, Director of Planning & Community Development, provided a staff report to consider an Ordinance to amend Article II, Section 2-102 Definitions and Article III, Section 3-1400 et seq., of the Chesapeake Preservation District of the Surry County Zoning Ordinance, and Article V, Section 5.2.2 and Section 5.4.2 relating to preliminary and final plats, as well as Article VIII, Section 8.1.5, Compliance with the Chesapeake Bay Preservation Act, of the Surry County Subdivision Ordinance to comply with the Chesapeake Bay Preservation Act as outlined in 62.1-44.15:68 et seq. of the Code of Virginia and 9VAC25-830 et seq.

Public Comments:

1. Mike Eggleston, Dendron District - Stated that large cities dump raw sewage in rivers causing problems for the Chesapeake Bay.

Board Comments: None

Supervisor Elliott made a motion to approve the Chesapeake Preservation Ordinance Amendment as presented. Supervisor Howell seconded the motion. All present voted affirmatively. ***(Approved)***

2. <u>School System – FY 21-22 Budget Amendment Request</u>

Mrs. Melissa Rollins, County Administrator, presented a staff report. Per Virginia Code Section § 15.2-2504, any amendment which exceeds one percent of the total expenditures shown in the currently adopted budget must be accomplished by publishing a notice of a meeting and a public hearing. The hearing pertains to the request of the School Division to appropriate grant funds received during the year and to receive the FY 20-21 carryover funds generally granted to the school division for one-time capital project needs.

Public Comments:

1. Helen Eggleston, Dendron District, suggested that Air Condition be put in the Elementary School's cafeteria.
2. Mike Eggleston, Dendron District, suggested that the Maintenance needs should have been numerated.

Board Comments:

Supervisor Calhoun: Asked had any of the Grant Funding of the School System have been spent up to date.

Dr. Simms provided a detailed answer of the Grant Funds.

Supervisor Howell made a motion to adopt a resolution to amend the budget for FY 2021-*2022 in the amount of $2,554,674. Supervisor Elliott seconded the motion. All present voted affirmatively.* ***(Approved)***

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**AYE**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**
SUPERVISOR RONALD HOWELL, JR.	**AYE**

Legal Comment: Danielle Powell, County Attorney, advised of a motion to appropriate and transfer.

Supervisor Elliott made a motion to appropriate and transfer funds in the amount of $2,554,674 to Surry County Public Schools operating budget. Supervisor Howell seconded the motion. All present voted affirmatively. (Approved)

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**AYE**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**
SUPERVISOR RONALD HOWELL, JR.	**AYE**

(The letter from the School Division is attached as an integral part of the minutes).

T***he contents of these Public Hearings can be found in its entirety through our Surry County Government YouTube Channel: Surry County Government - YouTube***

PRESENTATIONS

FY 2022-2023: School Board Budget Presentation – Dr. Serbrenia Simms, Superintendent and Melissa Harvey, Director of Finance. ***(A copy of Surry County Public Schools Proposed Budget for 2022-2023 Report and PowerPoint is attached as an integral component of these minutes.)***

Board Comment: Supervisor Drewry asked for an explanation of the step increase.

School Staff Comment: Superintendent Simms explained that a salary and compensation study was conducted, and the first goal was to get every employee placed on their appropriate step. Last year that cost was approximately $80,000 and school staff is trying to maintain a step to avoid moving backwards.

Board Comment: Supervisor Drewry stated that teachers have consistently contacted him during budget season with concerns relating to frozen steps that allow teachers to leave Surry Schools and come back at a higher step. Supervisor Drewry continued, asking will this step increase address this problem.

School Staff Comment: Superintendent Simms stated that it does not completely address that concern.

Board Comment: Supervisor Drewry asked if the county increased the school's budget another $200,000 plus, would the issue be corrected.

School Staff Comment: Dr. Simms responded, stating $750,000 will do it.

Board Comment Supervisor Drewry Stated the budget states $582,000 for five percent salary and step increase.

School Staff Comment: Ms. Melissa Harvey explained the $580,000 plus that is listed is for the five percent pay increase along with the one step, and proceeded with stating that if the board wanted to address the results of the compensation study, it would be an additional $750,000.

REPORTS

1. LGIP Investment Letter February 2022

COUNTY ADMINISTRATORS REPORT

1. **News from Congressman Donald McEachin - Surry's Project Request Approved**

   Congressman Donald McEachin: 10 Community Projects were submitted by Congressman McEachin, bringing millions of dollars to Virginia's Fourth Congressional District, which includes Surry County. Funding for these projects will support underserved areas, foster economic development, and make a meaningful difference for residents across our district. $3,200,000 was approved for Surry County's Water System Upgrades to replace the current well system at the school system and connect it to a public water source, which will increase, lengthen the lifespan of the system, and foster economic development.

2. **Introduction of New Employee – Nicole Carter, Human Resources**

   Promotion – Antonio Rawlings

   Ms. Carter was formerly with the City of Richmond as the City's Human Resources Manager responsible for overseeing employee relations/policies process improvement/performance management, supervising and coaching, training and development, employment law to name a few. She has a SHRM certification, which is recognized across the globe as the premier HR certification.

   Antonio Rawlings was recognized and congratulated on his promotion to Maintenance Supervisor.

3. **Grocery Store Update: David Harrison, Deputy County Administrator**

   Surry Marketplace has signed an agreement with United Natural Foods, Inc. (UNFI) a Providence, RI based natural and organic food company. UNFI was formerly known as Supervalu. UNFI is the largest publicly traded wholesale distributor of health and specialty food in the United States and Canada. The agreement that exists between Surry Marketplace and UNFI is for the design and management of the interior buildout of the Surry Marketplace Local Market. The Surry County Economic Development Authority has paid the *retainer for UNFI's Professional Services from grant dollars provided by the GENAN Foundation.*

4. **Surry County Clean-Up Month Activities - April 2022**

   Ms. Rollins encouraged the citizens to participate in all activities to help keep Surry County clean and attractive.

5. **Update: Mobile Radio Communication System**

   Based on a thorough assessment of the proposals, the County has selected Motorola as the selected vendor for the Mobile Radio Communication System upgrade project. The letter of intent has been issued. The next step is to work with the County's Consultant, Federal Engineering, and representatives from Motorola along with the staff and legal counsel to negotiate a contract to bring forth to the Board of Supervisors for consideration. Also, to invite the Motorola team to present to the Board and other stakeholders the proposed radio communication implementation project for Surry County.

Melissa Rollins, County Administrator brought to the board the request to authorize the County Administrator to begin the negotiation process with Motorola for the County's mobile radio communication system project in consultation with the legal counsel to bring a contract to the Board for consideration at a future meeting. Supervisor Elliott made a motion to begin the negotiation process with Motorola. Supervisor Howell seconded the motion. All present voted affirmatively. (Approved)

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**AYE**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**
SUPERVISOR RONALD HOWELL, JR.	**AYE**

6. **Proclamation: 2022 Animal Control Officer Appreciation Week**

   Ms. Rollins recognized the county's ACO, Daniel Fordham for his service to the county

7. **Proclamation: National Public Safety Telecommunications Week**

   Ms. Rollins recognized Ms. Kelly Kuhn for her service to the Emergency Communications.

8. **Notice of Public Hearing on Proposed Tax Increase**

   The notice will be advertised at the current tax rate of $0.77 cents per $100 of assessed value, above the effective tax rate of $.70 due to the reassessment with the understanding that the Board can adopt a lower rate. The Notice Is as Follows:

   Pursuant to Section 58.1-3007 and Section 58.1-3321 of the Code of Virginia, 1950, as amended, the Surry County Board of Supervisors will hold a public hearing on May 12, 2022, beginning at 7:00 p.m., or as soon thereafter as possible, in General District Courtroom in the Surry County Government Center

Complex, 45 School Street Surry, Virginia, for the purpose of considering the following proposed tax levies to support the proposed Fiscal Year 2022-2023 budget of Surry County. The County of Surry proposes to increase real property tax levies for the fiscal year beginning July 1, 2022 and ending June 20, 2023 by $0.07 over the equalized rate of $0.70. The FY22 real estate totals $0.77 per $100 of assessed value. 1. Assessment Increase: Total assessed value of real property, excluding additional assessments due to new construction or improvements to property, exceeds last year's total assessed value of real property by 14.4%. 2. Lowered Rate Necessary to Offset Increased Assessment: The tax rate which would levy the same amount of real estate tax as last year, when multiplied by the new total assessed value of real estate with the exclusions mentioned above, would be $0.70 per $100 of assessed value. This rate will be known as the "lowered tax rate" or the "equalized tax rate." 3. Effective Rate Increase: The County of Surry proposes to adopt a tax rate of $0.77 cents per $100 of assessed value. The difference between the lowered tax rate of $0.70 and the proposed rate of $0.77 would be $0.07 per $100 or 10.0% percent. This difference will be known as the "effective tax rate increase." Individual property taxes may, however, increase at a percentage greater than or less than the above percentage. 4. Proposed Total Budget Increase: Based on the proposed real property tax rate and changes in other revenues, the total budget of Surry County will exceed last year's by 12.9 %. This is subject to change as revenues and expenditures are finalized. The proposed tax rate of $0.77 per $100 has been the County's tax rate for real property since 2021. The increase in revenue is due to the increase in assessed value of real property and is not produced by an increase of the rate at which taxes are levied. All interested persons may appear and present their views at the above time and place. If you are disabled and require assistance or special accommodations in order to participate in the hearing, please contact the Virginia Department of Transportation at (804) 253-5144, or call the Surry County Administrator's Office at (757) 294-5271, at least seven days before the hearing. Additional information is available for review in the Administration Department located in the Government Center Monday through Friday, 9:00 a.m. to 5:00 p.m.

BY ORDER OF: MELISSA D. ROLLINS, CLERK/ SURRY COUNTY BOARD OF SUPERVISORS SURRY COUNTY, VIRGINIA

9. **Other**

- **Senior Citizen Free Meal – Sunday, April 10, 2022**
  Surry County Senior Citizens 65 and older were invited to receive a free meal at the Surry County Pavilion.

- **Recycling No Longer Viable for Communities**
  Recycling has changed drastically over the years and local governments are grappling with this service. Many have eliminated recycling programs due to labor, cost, and the absence of facilities accepting recycle materials. The recyclable materials are being mixed with regular waste and therefore it is not cost-effective to pay to dispose of

recyclable materials. The recycle boxes were removed from the Goodson Path and Pineview Sites on March 24, 2022.

- **Hampton Roads PSC CAOs- April 6, 2022**
  Mrs. Rollins attended this Hampton Roads PSC meeting; stating it was a collaborative opportunity to discuss common issues facing local government. The meeting revealed a testament of how Surry is unique, but not unique with things such as budget, taxes, workforce woes, and infrastructure concerns, declining population of school age children.

PUBLIC COMMENTS

1. *Mike Eggleston, Dendron– Dendron Dumper Site – Stated the county is hiring new employees, but there are no conversations about increasing efficiency; Asked why there isn't a littering law in the county; stated both dumpsites needed to be cleaned; Stated that budgets are increased, and services are dropped.*

2. *Jonnie Chatham, Dendron – Concerned about the change with the agenda.*

T***he full content of the Public Comments can be found in its entirety through our Surry County Government YouTube Channel: Surry County Government - YouTube***

BOARD COMMENTS

1. *Supervisor Drewry – Stated he received citizen complaints about old buildings, county dumpsters, difficulty searching for the county's website., his county email doesn't work well, instructed citizens to use his personal email, and spoke of his concerns of the control of the agenda.*

2. *Vice Chairman Howell – Expressed his gratitude for the citizens who attended this meeting, stated that the board and administration strive to work towards the good of the county and elaborated on the need to collaboratively work together for the greater good of the County and proceeded with reading a statement announcing his resignation as Vice Chair, representing the Carsley District.*

   Board Members, County Administrator, Staff, and the County Attorney all wished Supervisor Howell well in his future endeavors.

   Legal Comment: Danielle Powell asked the board for permission to petition the circuit court within 15 days to schedule a special election for the Board of Supervisors vacancy for the Carsley District.

Supervisor Elliott made a motion to accept the resignation of Supervisor Howell. The motion was seconded by Supervisor Drewry. All present voted affirmatively. ***(Approved)***

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**AYE**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**

Supervisor Drewry made a motion to have legal partition the court to have a special election with the general election in November and in the meantime, have county administration advertise for the Carsley District Board of Supervisor vacancy. Supervisor Elliott seconded the motion. All present voted affirmatively. ***(Approved)***

SUPERVISOR ROBERT ELLIOTT, JR.	**AYE**
SUPERVISOR MICHAEL DREWRY	**AYE**
SUPERVISOR JUDY S. LYTTLE	**AYE**
SUPERVISOR WILLIAM "TIM" CALHOUN	**AYE**

FOR YOUR INFORMATION

1. <u>Blackwater Regional Library March 2022 Report</u>

Staff Comment: Melissa Rollins, County Administrator asked to speak and stated that this administration prides itself with professionalism and providing the best customer service to the residents of Surry County. Concurring with Supervisor Howell's previous statement, Ms. Rollins stated that we may not get things right 100 percent of the time, but we try. She spoke on a comment previously made about whether the chair gave approval of some things being removed off the agenda and advised the citizens and all assembled that Chair, Judy Lyttle gave approval of those items to be removed from the agenda.

As it pertains to the old building and tarp previously mentioned, Mrs. Rollins shared that this was presented as one of the projects on the CIP list and recognize that something needs to be done with it. In December, staff contacted companies to repair the roof and received verification that it was a historical building, resulting in us having to be meticulous with the handling of this building. The Department of Historical Resources was contacted by staff in March seeking advice on what could be done about the building; as of this day, staff is waiting on a response back from them.

ADJOURNMENT

There being no further business before the Board, Vice-Chair Howell made a motion to adjourn the meeting until Thursday, April 14, 2022, at 6pm. The motion was seconded by Supervisor Elliott and unanimously approved by all present.

Meeting Adjourned at: 9:35 PM.

This meeting can be viewed in its entirety through our Surry County Government YouTube Channel: Surry County Government - YouTube

Surry County Business Recovery & Reinvention Grant Program Agreement
Between the County of Surry, Virginia
And the Economic Development Authority of Surry County

This Surry County Business Recovery & Reinvention Grant Program Agreement (hereinafter the "Agreement") is made and entered into this ______ day of _____, 2022, by and between the County of Surry, Virginia ("County") and the Economic Development Authority of Surry County, Virginia ("Authority").

Witnesseth:

Whereas, in response to ongoing efforts to support our business community as we work to reinvest, recover, and reinvent in the wake of the COVID-19 pandemic, the Board of Supervisors authorized the budget, appropriation and transfer $50,000 of American Rescue Plan Act (ARPA) funding to the Authority for the purpose of administrating the Surry County Business Recovery & Reinvention Grant Program (SBRRGP); and

Whereas, the Authority will provide reimbursable grants designed to help enable small businesses to make a change to their business model, adopt new technologies or practices, or otherwise reinvent their business to cope with the economic and/or public health requirements and challenges during the pandemic; and

Whereas, the Authority has been created to promote economic development of Surry County, Virginia pursuant to enabling legislation under Section 15.2-4900 et seq., VA Code; and

Whereas, the Authority has the right to distribute grants, or property for economic development pursuant to Section 15.2-4905(13); and

Whereas, the Authority agrees to use said funds solely for the purpose of providing grants to eligible small businesses that have been adversely impacted by the COVID-19 pandemic if they meet the criteria of the SBRRGP .

Section 1 – Incorporation of Recitals

The preceding recitals are an integral part of the Agreement and set forth the intentions of the parties and the premises on which the parties have entered into this Agreement. Accordingly, the recitals are fully incorporated into this Agreement by this reference as if fully set forth herein.

Section 2 – Authority Covenants and Obligations

a) The Authority agrees to use the ARPA funds for the purpose of providing micro-grants to Surry County small businesses to eligible small businesses.

b) The Authority acknowledges and agrees that the ARPA t funds are County funds for which the Authority is serving as a conduit as the Authority's obligation to disperse micro-grants to the small businesses is wholly contingent upon the Authority's receipt of the ARPA funds from the County.
c) The Authority acknowledges and agrees that the Authority has designated the Economic Development Director or his designee, to oversee the administration of the SBRRGP for the Authority.

Section 3 – Small Business Eligibility Criteria

a) Licensed and operational for-profit business in Surry County
b) Businesses must have been established and operational within Surry County for at least 12 months
c) Currently open and operating (Funds may NOT be used to restart a business closed during COVID-19)
d) Must demonstrate a sustainability plan for maintaining the business in the County of Surry
e) Business must be in good standing with Surry County or Town taxes and zoning regulations
f) 25 employees or less (not to include out of county contractors)
g) Funds will only be distributed via ACH or by check (If awarded the business must provide the Economic Development Authority additional banking forms for financial disbursement)
h) Business has made efforts to retain employees during the COVID-19 outbreak
i) Possession of current Surry County or Town of Surry, Claremont or Dendron Business License
j) Submission of a timely and complete application (including all additionally required documentation). Applications will be tracked and numbered as they are received
k) Must demonstrate how grant funds will be used
l) Qualified small businesses will be awarded up to $5,000.

This is a first come, first serve program until funds are depleted.

<u>Qualifying Expenses:</u>

Eligible expenses include supporting payroll, rent, utilities costs, mortgage payments, and other operating costs incurred since March 3, 2021.

Section 4 – Disbursement Prerequisites

The Authority's obligation to disburse the individual micro-grants to the selected small businesses is subject to, and conditioned upon, the following pre-conditions:

a) Receipt of Application – The small business must have provided the Economic Development Director, or his designee, with a complete SBRRGP Application.

b) Certification of Application – The Economic Development Director, or his designee, must have certified that the small business qualifies for the SBRRGP and that the small business has provided all the information required to make this determination.

c) Selection of Recipients – The Economic Development Director, or his designee, will select qualified recipients of the SBRRGP and the Authority will choose the award amount for each business.

In the event there are any remaining funds from the SBRRGP, such funds shall be returned to the County.

Section 5 – Notices

Any notices required or permitted under this Agreement shall be given in writing, and shall be deemed to be received upon receipt or refusal after mailing of the same in the United States Mail by certified mail, postage fully pre-paid or by overnight (refusal shall mean return of certified mail or overnight courier package not accepted by the addressee):

If the County, to:

Melissa Rollins, County Administrator
County of Surry
45 School Street, PO Box 65
Surry, VA 23883

If the Authority, to:

Tyrone Franklin
Chair
Economic Development Authority
PO Box ____
Surry, VA 23883

In Witness Whereof, the parties hereto have executed this Agreement as of the date first written above.

County of Surry, Virginia, a political subdivision of the Commonwealth of Virginia

By: Melissa Rollins, County Administrator
Surry County

Signature: ____
Date: ____

Economic Development Authority of the County of Surry, Virginia, a political subdivision of the Commonwealth of Virginia

By: Tyrone Franklin, Surry EDA Chairman

Signature: ____

Date: ____

Surry County Public Schools

P. O. BOX 317
Surry, Virginia 23883

(757) 294-5229

January 27, 2022

Mrs. Judy S. Lyttle, Chairman
And Members of the Board of Supervisors
Surry County Government Center
Surry, VA 23883

Dear Members:

This memo serves two purposes: a budget amendment request; and a request for the appropriation of unspent funds from FY21 as supported by final audit results.

Appropriation of Unspent Funds:
Circumstances from the pandemic resulted in a decrease in operational costs during FY21, leaving unspent funds in the appropriated budget for Surry County Public Schools. Final audit results have verified the total in unspent funds is $432,341.20. This is a formal request to appropriate these carryover funds to support two one-time school projects; the well at Surry County High School and HVAC upgrades.

The well at Surry County High Schools is expiring in December 2023; therefore, it has to be demolished and replaced. The approximate cost to complete this project is $250,000.00. The appropriation of carryover funds will provide $222,237.20 of the anticipated cost.

Surry County Public Schools has a Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) HVAC Replacement and Improvement Grant for $200,000.00. A condition of the CSLFRF grant is that we match 100% of the funds. The final quote to complete necessary HVAC repairs and upgrades in all three schools total $684,404.00. Your support will allow the schools to complete the project as follows: $210,104 from the appropriation of carryover funds, $200,000.00 from the CSLFRF grant, and $274,300.00 from the ESSER III grant.

Budget Amendment Request:
Surry County Public Schools has received several grant awards for the 2021-2022 school year, after the approval and appropriation of the original FY 2021-2022 budget. It is necessary to request appropriation by the board of supervisors to authorize the expenditure of the funds. The grants received to date totals $2,107,830.41. The budget impact of these grants is reflected in the following chart:

Grant Description	Source	Amount	Budget Category
CARES ACT	Federal	$ 41,248.91	Instruction
21st Century	Federal	104,750.00	Instruction
Pre School Mini Grant 619	Federal	4,632.00	Instruction
IDEA Part B 619 ARP	Federal	3,040.00	Instruction
IDEA Part B 611 ARP	Federal	41,579.76	Instruction
ESSER (CARES ACT)	Federal	54,050.78	Instruction
ESSER (CARES ACT)	Federal	14,022.00	Technology
ESSER (CARES ACT)	Federal	47,452.00	Operations and Maintenance
GEER(CARES ACT)	Federal	51,305.05	School Food Fund
OBICI	Local	14,502.00	Instruction
ESSER III	Federal	569,994.09	Instruction
ESSER III	Federal	88,273.00	Administration and Health
ESSER III	Federal	812,482.82	Operations and Maintenance
ESSER III	Federal	75,000.00	Technology
CSLFRF	Federal	200,000.00	Operations and Maintenance
		$ 2,122,332.41	

These grant awards and requests for the appropriation of carryover funds have been approved by the School Board. We are requesting the appropriation of these additional grant awards and Carryover funds as an amendment to the division's FY2021-2022 budget. Your support of these requests is appreciated.

Sincerely,

Serbrenia J. Sims, Ed.D
Superintendent

Surry County Public Schools

Budget Presentation

Fiscal Year

2022-2023

April 7, 2022

School Board and Division Goals

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.

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.

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

GOAL 4: The board will ensure that policies and practices are implemented that promote ***sound fiscal stewardship and transparency***.

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.

Surry County Public Schools Highlights And Accomplishments

Points of Pride

- All Schools Are Fully Accredited for the 6th Consecutive Year
- SOL Scores in Reading, Math and Science are Within 3 Percentage Points of the State
- Kindergarten Students Exceeded the State on Fall Literacy Benchmarks by 5 Percentage Points 87/82
- Kindergarten Students Rate of Participation in Pre-K Programs Exceeded the State by 40 Percentage Points 73/33
- SCHS's On Time Graduation Rate Exceeded the State 95.7/93
- SCHS Class of 2021 Had Zero Dropouts
- LPJMS 21st Century Afterschool Grant - $184,500
- LPJMS was Recognized by U.S. News And World Report
- Chromebooks Provided for All Students in Grades 1-12
- SCPS Continues to Employ Hard Working and Compassionate Staff Members

How We Got Here

- November 9, 2021-The School Board hosted a joint meeting with the County Board of Supervisors
- November 9, 2021-The School Board approved the 2022-2023 budget calendar
- December 14, 2021-The School Board conducted a pre-budget public hearing
- January 11, 2022 - Update and review of the state proposed 2022-2024 biennial budget
- February 8, 2022 - The Superintendent proposed budget was presented to the School Board
- February 15, 2022 - The School Board conducted a public hearing followed by a budget work session
- March 1, 2022 -The School Board held a public work session
- March 8, 2022 -The School Board approved the Superintendent proposed budget
- March 14, 2022 -The School Board approved budget was delivered to the County Administrator
- April 7, 2022 -The School Board is here to present the approved budget to the County Board of Supervisors

FY 2022-2023 Budget Highlights

- Overall operating budget of $16.2 million
- Increase of 3.99% over FY2022 budget
- Requires a 1.75% increase in local funding
- Projected enrollment of 616 students
- Recommends a 5% salary increase and step increase
- Reduces existing staffing costs by almost $130,000
- Reduces staffing levels through voluntary attrition
- Adds additional $50,000 funding for operations and maintenance to cover the HRSD fees
- Absorbs the 5.2% increase in health insurance costs to hold employees harmless

Proposed 2022-2023 Budget - All Funds

Surry County Public Schools

Summary of All Funds

FY2022-2023

FUND DESCRIPTION	FY2021-2022 ADOPTED BUDGET	FY2022-2023 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
General Operating	$ 15,540,179	$ 16,160,705	$ 620,525	3.99%
Grants	1,441,377	4,070,612	2,629,235	182.41%
School Food Services	513,348	562,725	49,377	9.62%
Total - All Funds	$ 17,494,904	$ 20,794,042	$ 3,299,137	18.86%

Proposed Operating Revenue

Surry County Public Schools

FY2022-2023 Budget

Projected Revenue Summary

General Operating Fund

DESCRIPTION	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Local Revenue	$ 12,636,545	$ 12,857,862	$ 221,316	1.75%
State Revenue	2,799,502	3,198,711	399,209	14.26%
Federal Revenue	72,000	72,000	-	0.00%
Other Revenue	32,132	32,132	-	0.00%
Total General Fund Revenue	$ 15,540,179	$ 16,160,705	$ 620,525	3.99%

Proposed Operating Expenditures by Function

Surry County Public Schools
Operating Expenditure Summary by State Function Category
FY2022-2023

Description	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	% of TOTAL	CHANGE ($)	CHANGE (%)
Instruction	$ 10,423,302	$ 10,912,772	67.53%	$ 489,470	4.70%
Administration & Health	1,056,878	1,136,947	7.04%	80,069	7.58%
Pupil Transportation Services	1,205,211	1,217,998	7.54%	12,787	1.06%
Operations & Maintenance Services	2,135,989	2,155,617	13.34%	19,629	0.92%
Technology Services	718,800	737,370	4.56%	18,570	2.58%
Total	$ 15,540,179	$ 16,160,705	100.00%	$ 620,525	3.99%

Grants Fund Budget Summary

Surry County Public Schools
Grant Budget Summary
FY2022-2023

DESCRIPTION	FY2021-2022 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Revenue Summary:				
Federal -Title I Part A, Improving Basic Programs	$ 214,915	$ 225,422	$ 10,507	4.89%
Federal -Title VI-B Special Education Grant	284,549	294,403	9,853	3.46%
Federal -Title VI-B Special Education Preschool	4,648	4,632	(16)	-0.34%
Federal -Title II Part, Improving Teacher Quality	31,773	26,939	(4,834)	-15.22%
Federal -Title IV, Part A, Student Support and Academic Enrichment	15,874	15,619	(255)	-1.60%
Federal -Perkins Career and Technical Education Grant	16,850	16,850	-	0.00%
CRRSA	688,267	688,267	-	0.00%
School Construction	-	1,067,132	1,067,132	0.00%
ARP ESSER III	-	1,546,848	1,546,848	0.00%
21st Century	184,500	184,500	-	0.00%
Total Federal Grant Revenue	$ 1,441,376	$ 4,070,612	$ 2,629,236	182.41%

School Food Services Fund Budget

Surry County Public Schools
School Food Services Fund Budget
FY2022-2023

Proposed Revenue

Description	FY2021-2022 ADOPTED BUDGET	FY2022-2023 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Sales	$ 9,960	$ 9,960	$ -	0.00%
State Revenue	10,100	59,477	49,377	488.88%
Federal Revenue	468,288	468,288	-	0.00%
U.S.D.A. Commodities	25,000	25,000	-	0.00%
Other: Transfer from School Fund	-	-	-	0.00%
Total Revenue	$ 513,348	$ 562,725	$ 49,377	9.62%

School Food Services Budget Summary

Proposed Expenditures

DESCRIPTION	FY2021-2022 ADOPTED BUDGET	FY2022-2023 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Service Salaries	168,197	197,025	28,828	17.14%
Food Services Part-time	16,000	16,000	-	0.00%
FICA - Regular	14,091	15,072	981	6.96%
VRS Non-Professional	20,184	21,723	1,539	7.63%
HMP	54,972	72,903	17,931	32.62%
GLI	2,254	2,154	(100)	-4.42%
Unemployment - Regular	555	597	42	7.63%
RHCC (Non-Professional)	2,035	2,190	155	7.63%
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	196,060	-	0.00%
U.S.D.A. Commodities	25,000	25,000	-	0.00%
Food Services Equipment - Replacement	7,000	7,000	-	0.00%
Total	$ 513,348	$ 562,725	$ 49,377	9.62%

FY2022-2023 Proposed Budget- All Funds

Surry County Public Schools
Summary of All Funds
FY2022-2023

FUND DESCRIPTION	FY2021-2022 ADOPTED BUDGET	FY2022-2023 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
General Operating	$ 15,540,179	$ 16,160,705	$ 620,525	3.99%
Grants	1,441,377	4,070,612	2,629,235	182.41%
School Food Services	513,348	562,725	49,377	9.62%
Total - All Funds	$ 17,494,904	$ 20,794,042	$ 3,299,137	18.86%

Five - Year Capital Improvement Plan (CIP)

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

Summary of All Projects by Fiscal Year

	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-2027	Total
Total of All Projects by Year	**$ 1,127,000**	**$ 1,794,404**	**$ 1,565,000**	**$ 660,000**	**$ 995,000**	**TBD**	**$ 6,341,404**

Summary of All Projects by Location

Location	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-2027	Total
Surry Elementary School	$ -	$ 220,000	$ 1,320,000	$ 300,000	$ 515,000	TBD	$ 2,355,000
Luther Porter Jackson Middle	729,000	439,404	-	10,000	50,000	TBD	1,228,404
Surry County High School	398,000	935,000	95,000	200,000	230,000	TBD	1,858,000
Transportation & Maintenance	-	200,000	150,000	150,000	200,000	200,000	900,000
Total Projects by Location	**$ 1,127,000**	**$ 1,794,404**	**$ 1,565,000**	**$ 660,000**	**$ 995,000**	**TBD**	**$ 6,341,404**

Summary by Project Type and Fiscal Year

Project Type	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-2027	Total
HVAC Replacement	$ -	$ 684,404	$ 750,000	$ -	$ 200,000	TBD	$ 1,634,404
Roof Replacement	-	-	500,000	-	-	TBD	500,000
Electrical System Upgrades	877,000	-	70,000	-	-	TBD	947,000
Plumbing	-	250,000	75,000	50,000	200,000	TBD	575,000
Fire Suppression System	250,000	-	-	-	-	TBD	250,000
Interior Refurbishments	-	100,000	20,000	460,000	165,000	TBD	745,000
Security	-	TBD	TBD	TBD	-	TBD	-
Athletics	-	560,000	-	-	230,000	TBD	790,000
Transportation & Maintenance	-	200,000	150,000	150,000	200,000	200,000	900,000
Total by Project Type & Year	**$ 1,127,000**	**$ 1,794,404**	**$ 1,565,000**	**$ 660,000**	**$ 995,000**	**TBD**	**$ 6,341,404**

FY 2022-2023, THE HVAC AND PLUMBING PROJECTS ARE BEING PARTIALLY FUNDED FROM CARRYOVER FUNDS FROM FY21. THE REMAINING PROJECTS ARE GRANT FUNDED.

ANTICIPATED QUESTIONS

- WHY IS THERE A REQUEST FOR ADDITIONAL LOCAL FUNDS WHEN THE STUDENT POPULATION IS DECREASING?
  - LOCAL COMPOSITE INDEX = .80
  - MANDATED 5% RAISE FOR EMPLOYEES (GOVERNOR'S BUDGET)
  - CONTINUATION OF REQUIRED PROGRAMS
- WHAT IS THE SCHOOL DIVISION DOING TO OFFSET FUNDING AND DECLINING ENROLLMENT?
  - REDUCTION/REALIGNMENT OF STAFF VIA VOLUNTARY ATTRITION/RETIREMENT (NON-INSTRUCTIONAL POSITIONS)
  - REDUCTION IN PROGRAM BUDGETS (I.E., VIRTUAL VIRGINIA)

ANTICIPATED QUESTIONS

- WHY ARE STUDENT COSTS SO HIGH?
  - HIGH PERCENTAGE OF LOW INCOME STUDENTS
  - HIGH PERCENTAGE OF SPECIAL EDUCATION STUDENTS
  - HIGH TRANSPORTATION COSTS
    - LONGER BUS ROUTES THAN MOST SCHOOL DIVISIONS
    - HIGH PRICE OF FUEL
    - AGING BUS FLEET
  - AGING FACILITIES
    - CIP PROJECTS
    - MAINTENANCE
    - REPETITION OF SERVICES IN THREE BUILDINGS

FY 2022-2023 Proposed Operating Budget Next Steps

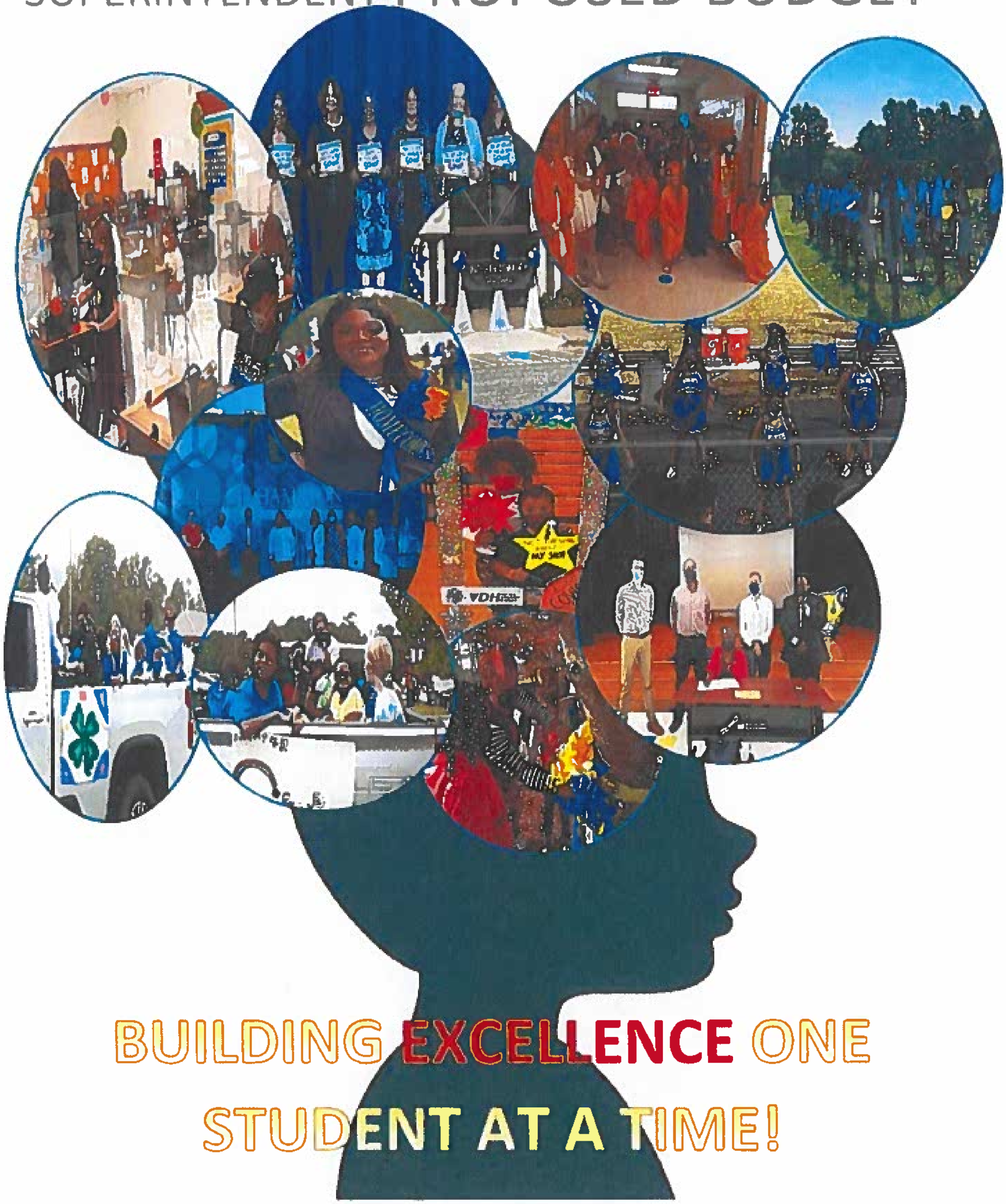
- April 14, 2022 - County Budget Work session and the County Administrator presents the FY2022-2023 proposed budget to the Board of Supervisors
- April 27, 2022 - The County proposed budget is published in the local paper
- May 5, 2022 - The County holds a public budget hearing on the FY2022-2023 budget
- May 18, 2022 - The County holds an additional budget work session if needed
- May 19, 2022 - The County Board of Supervisors considers action on the FY2022-2023 budget, sets the tax rate and adopts budget resolutions
- May 24, 2022 - Based upon final appropriation action by the County Board of Supervisors, the School Board is required to make necessary adjustments to the School Board's previously approved proposed budget

All dates are based on the March 2, 2022 County Budget Calendar and are subject to change

2022-2023

SURRY COUNTY PUBLIC SCHOOLS

SUPERINTENDENT PROPOSED BUDGET



BUILDING EXCELLENCE ONE STUDENT AT A TIME!

Surry County Public Schools

P. O. BOX 317

Surry, Virginia 23883

(757) 294-5229

March 11, 2022

Dear Chairman Lyttle 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 FY2022-2023 Operating Budget totaling $16,160,705 representing an increase of $620,525 or 3.99% over FY2021-2022. This plan also includes the grants and food services budgets totaling $4,633,337. 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 8, 2022 and reflect the goals and priorities of our school division.

This plan 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 and insurance costs has provided savings totaling $129,926. However, the School Board remains committed to maintaining a competitive position in the teacher employment market. We have included a 5% salary increase and a step increase for all full-time, contracted teachers and staff in an attempt to attract and maintain highly qualified staff. This would be consistent with school systems across the Commonwealth of Virginia, as former Governor Ralph Northam's proposed budget requires a cumulative 10.25% pay increase over the next two years in order to receive the State's share of funding. We are currently waiting for the General Assembly to release final budget figures for school divisions.

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

- 100% of the division's schools earned full accreditation for the sixth consecutive year.
- Our schools are among the safest in the Commonwealth.
- SCPS continues to expand its digital curriculum for all subject areas.
- SCPS implemented the Community Eligibility Provision for Food Services.
- SCPS led the state with the development of the Workplace Readiness Diploma Seal.
- SCPS and SunTribe Solar will begin an era of energy savings via solar power.
- Our schools and grounds are among the cleanest and best kept in the region.

This proposal is submitted in accordance with our established budget schedule. However, it should be noted that due to delays in the General Assembly this year, it is our best attempt to anticipate final budget decisions that will be made by the General Assembly. It also includes an updated five-year capital improvement plan that identifies several facility and equipment needs to maintain our current physical plant. Among the most urgent needs identified are the electrical upgrades to Surry County High School, the fire suppressant tank at Luther Porter Jackson Middle School, HVAC upgrades and repairs, a new community track at SCHS, and a new well that will service the schools. While the fire suppressant tank and electrical upgrades to the high school are already in progress, the remaining prioritized projects for FY2023 are being funded with a combination of carryover and grant funds. In addition, the majority of the electrical project at SCHS for FY2022 was absorbed as an integral part of the HVAC upgrades.

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,

Marion H. Wilkins

Dr. Marion H. Wilkins
School Board Chair

SURRY COUNTY PUBLIC SCHOOLS
FY2022–2023 Budget

Table of Contents

Surry County Public Schools

www.surryschools.net

SCHOOL BOARD

Dr. Marion Wilkins, Chair
Carsley District

Ms. Elsie Dennis, Vice Chair
Bacon's Castle District

Mrs. Laura Ruffin,
Claremont District

Ms. Faye Perkins
Dendron District

Dr. Valencia Jones Williams
Surry 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

P.O. Box 317
Surry, Virginia 23883

February 8, 2022

Dear Surry County School Board Members,

I am pleased to present the proposed budget for FY2022-2023. 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 FY2022-2023. 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 sixth consecutive years.
- Our schools are among the safest in the Commonwealth.
- SCPS continues to expand its digital curriculum for all subject areas.
- SCPS implemented the Community Eligibility Provision for Food Services.
- SCPS led the state with the development of the Workplace Readiness Diploma Seal.
- SCPS and SunTribe Solar will begin an era of energy savings via solar power.
- Our schools and grounds are among the cleanest and best kept in the region.

These examples of quantifiable measures prove that the community's investment in public education in Surry County is producing results.

One of the critical elements in balancing the needs of the division and community resources available is to identify opportunities to realign and adjust staffing levels in response to continued enrollment decline.

The key highlights of this plan include the following:

- Provides a 5% salary and step increase for all full-time employees. ($582k)
- Elimination of (2) full-time positions (custodial and clerical). (-$129,926)

- Increase in Operations and Maintenance for HRSD ($50,000)
- Absorbed the anticipated increase in Health Insurance ($173,070)

Full funding of this proposal would require an increase in the local contribution in the amount of $221,316 or 1.75% when compared with FY2021-2022 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 most valued and respected in our efforts of *Building Excellence, One Student at a Time*.

Yours in Service to Children,

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

SURRY COUNTY PUBLIC SCHOOLS
School Board Goals
FY2022-2023

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
FY2022-2023 Budget Development Calendar
Proposed: November 9, 2021

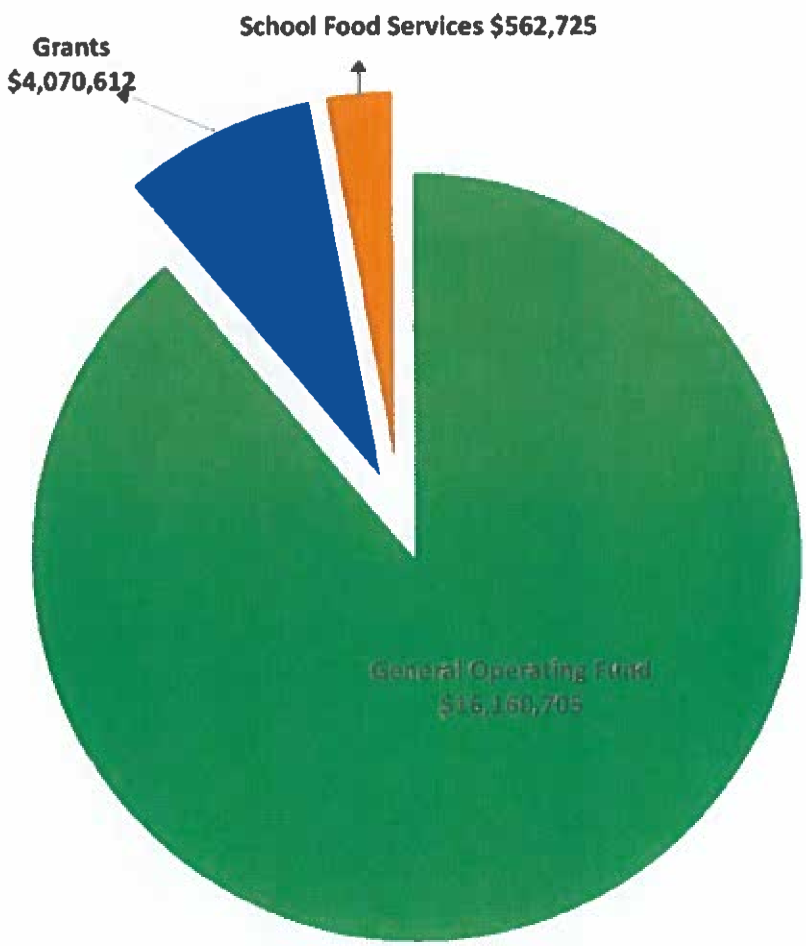
Date	Process	Responsible Parties	Detail
November 9, 2021	Budget Planning Meeting with Board of Supervisors	School Board and Board of Supervisors	School Board will host a budget planning meeting with the Surry County Board of Supervisors at Luther Porter Jackson Middle School to discuss budget priorities
November 9, 2021	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, 2021	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, 2021	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 14, 2021	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 11, 2022	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 27, 2022*	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 8, 2022	Presentation of Superintendent's Proposed Budget to School Board	Superintendent and Director of Finance	Superintendent will present FY2022-2023 proposed budget based on prioritized needs and estimated revenues.
February 15, 2022	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 15, 2022	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 FY2022 2023
March 1, 2022	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 FY2022 2023.
March 8, 2022	School Board approval of Proposed Budget	School Board	School Board will take action on Superintendent's Proposed Budget, with any revisions.
March 14, 2022 *	School Board's Proposed Budget Submitted to County Administrator	Superintendent	The School Board's Approved Proposed Budget for FY2022 2023 will be submitted to the County Administrator for funding consideration by the Surry Board of Supervisors.
March 24,2022*	School Board's Proposed Budget Presented to County Board of Supervisors	School Board and Superintendent	The School Board will formally present its FY2022-2023 Proposed Budget to the Surry County Board of Supervisors
April 7, 2022*	County Administrator presents FY2022-2023 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 21, 2022*	Budget Work Session with Board of Supervisors	School Board and Superintendent	The School Board and Superintendent will discuss the FY2022 2023 budget with the Board of Supervisors and County Administrator.
May 5, 2022*	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 FY2022 2023.
May 12, 2022*	County Board of Supervisors adopt FY2022-2023 Budget, 2022 tax rates and budget resolutions	Board of Supervisors	County Board of Supervisors will take action on FY2022 2023 budget
May 17, 2022	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
FY2022-2023

Fund Description	FY2021-2022 ADOPTED BUDGET	FY2022-2023 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
General Operating	$ 15,540,179	$ 16,160,705	$ 620,525	3.99%
Grants	1,441,377	4,070,612	2,629,235	182.41%
School Food Services	513,348	562,725	49,377	9.62%
Total - All Funds	$ 17,494,904	$ 20,794,042	$ 3,299,137	18.86%



Surry County Public Schools
General Operating Fund
Revenue Summary
FY2022-2023 Budget
Summary of Proposed Revenue and Expenditures

PROPOSED REVENUE

Description	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Local:				
County Appropriation	$ 12,636,545	$ 12,857,862	$ 221,316	1.75%
Total - Local Revenue	**$ 12,636,545**	**$ 12,857,862**	**$ 221,316**	**1.75%**
State:				
Standards of Quality (SOQ)	$ 1,164,387	$ 1,316,670	$ 152,283	13.08%
Sales Tax	925,679	1,058,254	132,575	14.32%
Lottery	430,161	535,128	104,967	24.40%
Categorical & Incentive	279,275	288,659	9,384	3.36%
Total - State Revenue	**$ 2,799,502**	**$ 3,198,711**	**$ 399,209**	**14.26%**
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	**$ 15,540,179**	**$ 16,160,705**	**$ 620,525**	**3.99%**

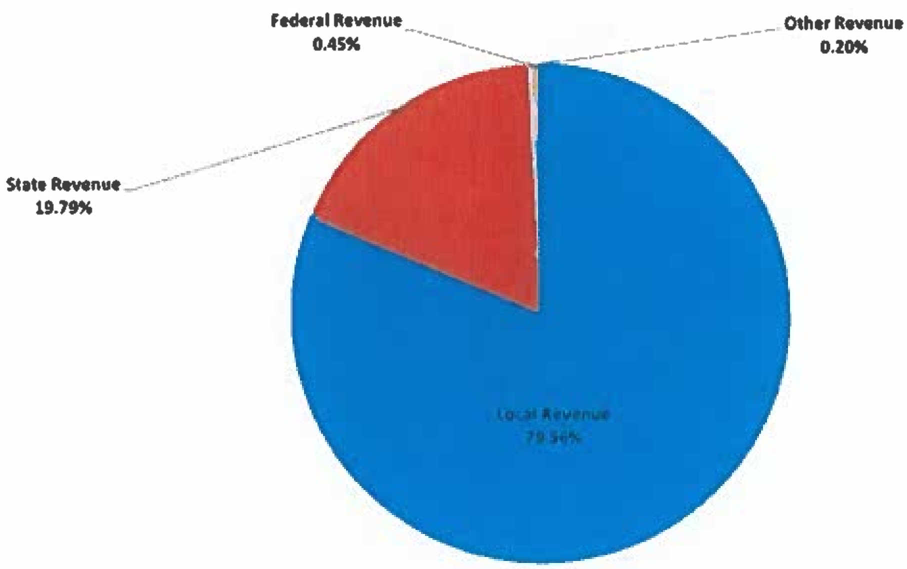
PROPOSED EXPENDITURES

Description	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Instruction	$ 10,423,302	$ 10,912,772	$ 489,470	4.70%
Administration & Health	1,056,878	1,136,947	80,069	7.58%
Pupil Transportation Services	1,205,211	1,217,998	12,787	1.06%
Operations & Maintenance Services	2,135,989	2,155,617	19,629	0.92%
Technology Services	718,800	737,370	18,570	2.58%
Total Expenditures - General Fund	**$ 15,540,179**	**$ 16,160,705**	**$ 620,525**	**3.99%**

Surry County Public Schools
FY2022-2023 Budget
Projected Revenue Summary

General Operating Fund

Description	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Local Revenue	$ 12,636,545	$ 12,857,862	$ 221,316	1.75%
State Revenue	2,799,502	3,198,711	399,209	14.26%
Federal Revenue	72,000	72,000	-	0.00%
Other Revenue	32,132	32,132	-	0.00%
Total General Fund Revenue	**$ 15,540,179**	**$ 16,160,705**	**$ 620,525**	**3.99%**



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 determing 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 616 students.

Surry County Public Schools
General Operating Fund
Projected State Revenue
FY2022-2023

Description	FY2021-22 ADOPTED BUDGET	FY2022-23 GOVERNOR'S PROPOSED (12-16-2021)	CHANGE ($)	CHANGE(%)
Projected ADM	616	616	-	0.00%
Standards of Quality (SOQ) Programs:				
Basic Aid	$ 732,899	$ 801,176	$ 68,277	9.32%
State Sales Tax	925,679	1,058,254	132,575	14.32%
Special Education	150,625	187,387	36,762	24.41%
Fringe Benefit (VRS Retirement)	115,894	132,686	16,792	14.49%
Fringe Benefit (Social Security)	49,757	56,918	7,161	14.39%
Remedial Education	29,189	32,032	2,843	9.74%
Vocational Education	62,935	72,072	9,137	14.52%
Textbooks	13,236	16,309	3,073	23.22%
Gifted Education	6,404	6,899	495	7.73%
Remedial Summer School	-	7,125	7,125	0.00%
Fringe Benefit (VRS Group Life Insurance)	3,448	4,066	618	17.92%
Subtotal - Standards of Quality (SOQ)	**$ 2,090,066**	**$ 2,374,924**	**$ 284,858**	**13.63%**
Incentive & Categorical Programs:				
Compensation Supplement	$ 54,421	$ 61,839	$ 7,418	13.63%
VPSA Technology	128,000	128,000	-	0.00%
Special Education - Homebound	2,042	2,042	-	0.00%
Community Provider Add-On Funds	7,500	-	(7,500)	-100.00%
No Loss Funding	87,312	-	(87,312)	-100.00%
Grocery Tax Hold Harmless	-	50,072	50,072	0.00%
Re-Benchmarking Hold Harmless	-	46,706	46,706	0.00%
Subtotal - Incentive & Categorical Programs	**$ 279,275**	**$ 288,659**	**$ 9,384**	**3.36%**
Lottery-Funded Programs:				
Supplemental Lottery PPA (Infrastructure & Op PPA)	$ 200,000	$ 200,000	$ -	0.00%
Early Reading Intervention	4,266	21,673	17,407	408.04%
Career & Technical Education (Voc Ed Equipment)	3,370	5,678	2,308	68.49%
At Risk	91,097	181,741	90,644	99.50%
K-3 Primary Class Size Reduction	34,858	26,939	(7,919)	-22.72%
Virginia Preschool Iniative	88,033	91,949	3,916	4.45%
Mentor Teacher Program	675	412	(263)	-38.96%
English as a Second Language	1,148	609	(539)	-46.95%
SOL Algebra Readiness	3,106	3,034	(72)	-2.32%
Project Graduation	3,608	3,093	(515)	-14.27%
Subtotal - Lottery-Funded Programs	**$ 430,161**	**$ 535,128**	**$ 104,967**	**24.40%**
Total - Projected State Revenue	**$ 2,799,502**	**$ 3,198,711**	**$ 399,209**	**14.26%**

Source:
Governor Northam's Introduced 2022-2024 Biennial Budget (HB 30/SB30) dated December 16, 2021.
Note: The estimated state revenue is based on a projected March 31, 2021 ADM of 616.

Description	# of students
FY2022-23 Projected Fall Enrollment (K-12) @ September 30, 2021	643
FY2022-23 Projected ADM (K-12) @ March 31, 2021	616
Projected Change: Fall Enrollment to March ADM	27

Description	**Fall Enrollment (K-12)**	**March ADM (K-12)**	**Change: Fall to Spring (#)**	**Change: Fall to Spring (%)**
FY2021-22	656.00	632.00	-24.00	-3.66%
FY2022-23 (Projected)	643.00	616.00	-27.00	-4.20%
Change: No. of Students	**-13.00**	**-16.00**		
Change: Percentage of Students	**-1.98%**	**-2.53%**		

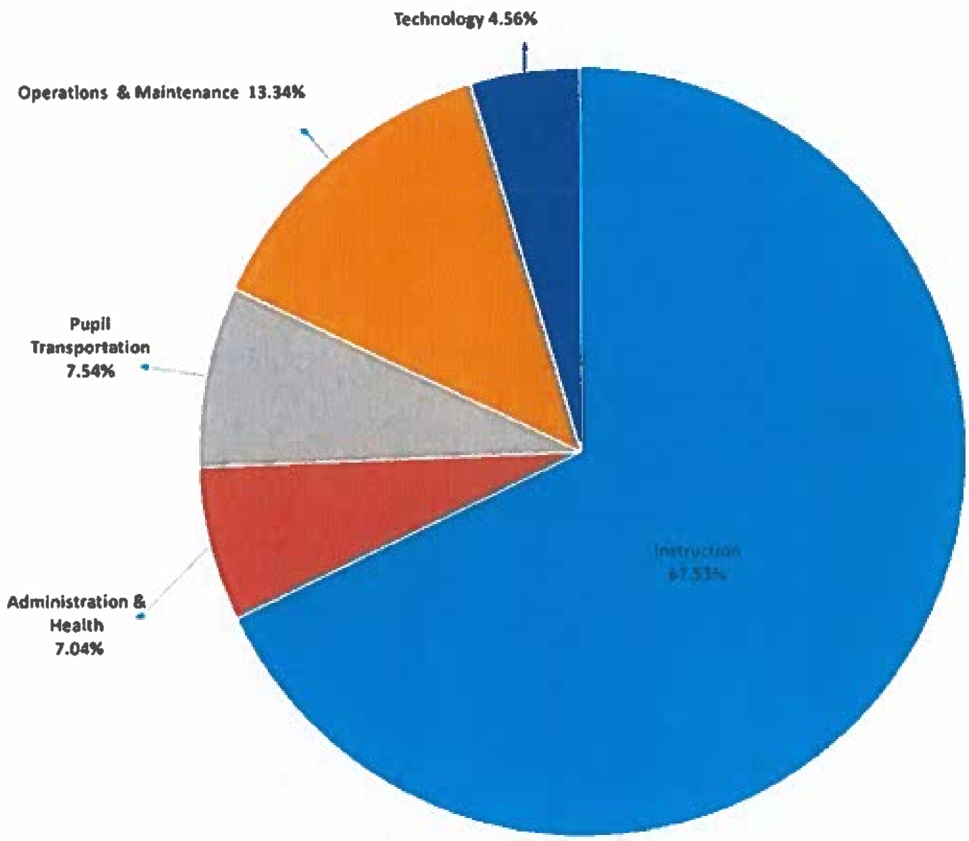
Surry County Public Schools
General Operating Budget by Function
FY2022-23

OBJECT	DESCRIPTION		FY2021-22 ADOPTED BUDGET		FY2022-23 PROPOSED BUDGET		CHANGE ($)	CHANGE (%)
	Classroom Instruction: Personnel Services	$	5,593,020	$	5,865,226	$	272,207	4.87%
	Classroom Instruction: Employee Benefits		2,147,257		2,247,178		99,921	4.65%
	Classroom Instrcution: 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**	**$**	**8,285,304**	**$**	**8,657,431**	**$**	**372,128**	**4.49%**
	Guidance Services: Personnel Services	$	186,450	$	200,162	$	13,711	7.35%
	Guidance Services: Employee Benefits		68,045		74,058		6,013	8.84%
61210	**Total Guidance Services**	**$**	**254,495**	**$**	**274,219**	**$**	**19,724**	**7.75%**
	School Social Work: Personnel Services	$	60,203	$	71,384	$	11,182	18.57%
	School Social Work: Employee Benefits		25,124		19,274		(5,850)	-23.29%
61220	**Total School Social Work**	**$**	**85,327**	**$**	**90,658**	**$**	**5,331**	**6.25%**
	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	$	374,126	$	403,729	$	29,604	7.91%
	Instructional Support Services: Employee Benefits		130,453		139,826		9,373	7.18%
	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**	**$**	**564,571**	**$**	**603,547**	**$**	**38,977**	**6.90%**
	Media Services: Personnel Services	$	139,079	$	148,135	$	9,056	6.51%
	Media Services: Employee Benefits		46,458		48,164		1,706	3.67%
	Media Services: Material & Supplies		13,500		13,500		-	-
61320	**Total Media Services**	**$**	**199,036**	**$**	**209,799**	**$**	**10,763**	**5.41%**
	Office of the Principal: Personnel Services	$	732,935	$	745,267	$	12,332	1.68%
	Office of the Principal: Employee Benefits		290,661		320,878		30,216	10.40%
61410	**Total Office of the Principal**	**$**	**1,023,596**	**$**	**1,066,144**	**$**	**42,548**	**4.16%**
	School Board Services: Personnel Services	$	31,000	$	31,000	$	-	0.00%
	School Board Services: Employee Benefits		2,518		2,474		(44)	-1.76%
	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**	**$**	**68,168**	**$**	**68,124**	**$**	**(44)**	**-0.06%**
	Executive Services: Personnel Services	$	285,218	$	302,410	$	17,192	6.03%
	Executive Services: Employee Benefits		104,699		121,274		16,575	15.83%
	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**	**$**	**449,470**	**$**	**483,237**	**$**	**33,767**	**7.51%**
	Human Resources Services: Personnel Services	$	64,787	$	74,505	$	9,718	15.00%
	Human Resources Services: Employee Benefits		28,636		31,470		2,834	9.89%
	Human Resources Services: Other Charges		1,520		1,520		-	0.00%
62140	**Total Human Resources Services**	**$**	**94,943**	**$**	**107,495**	**$**	**12,552**	**13.22%**

OBJECT	DESCRIPTION		FY2021-22 ADOPTED BUDGET		FY2022-23 PROPOSED BUDGET		CHANGE ($)	CHANGE (%)
	Financial Services: Personnel Services	$	160,875	$	173,211	$	12,335	7.67%
	Financial Services: Employee Benefits		43,679		46,767		3,088	7.07%
	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**	**$**	**226,509**	**$**	**241,933**	**$**	**15,423**	**6.81%**
	Health Services: Personnel Services	$	98,237	$	100,474	$	2,237	2.28%
	Health Services: Employee Benefits		25,518		35,514		9,995	39.17%
	Health Services: Purchased Services		4,320		4,320		-	0.00%
	Health Services: Material & Supplies		475		475		-	0.00%
62220	**Total Health Services: Material & Supplies**	**$**	**128,551**	**$**	**140,783**	**$**	**12,232**	**9.52%**
	Pyschological Services: Personnel Services	$	59,505	$	64,353	$	4,849	8.15%
	Pyschological Services: Employee Benefits		29,732		31,023		1,290	4.34%
62230	**Total Psychological Services**	**$**	**89,237**	**$**	**95,376**	**$**	**6,139**	**6.88%**
	Pupil Transportation Services: Personnel Services	$	652,904	$	662,720	$	9,816	1.50%
	Pupil Transportation Services: Employee Benefits		241,277		244,248		2,972	1.23%
	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		230,500		-	0.00%
63000	**Total Pupil Transportation Services**	**$**	**1,205,211**	**$**	**1,217,998**	**$**	**12,787**	**1.06%**
	Operations & Maintenance Services: Personnel Services	$	621,519	$	602,328	$	(19,191)	-3.09%
	Operations & Maintenance Services: Employee Benefits		300,791		270,326		(30,465)	-10.13%
	Operations & Maintenance Services: Purchased Services		201,600		201,600		-	0.00%
	Operations & Maintenance Services: Other Charges		773,056		823,056		50,000	6.47%
	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**	**$**	**2,012,215**	**$**	**2,012,560**	**$**	**344**	**0.02%**
	Security Services: Personnel Services	$	86,672	$	92,981	$	6,309	7.28%
	Security Services: Employee Benefits		36,921		49,897		12,976	35.14%
	Security Services: Purchased Services		180		180		-	0.00%
64600	**Total Security Services**	**$**	**123,774**	**$**	**143,058**	**$**	**19,284**	**15.58%**
	Technology Services: Personnel Services	$	207,335	$	221,415	$	14,080	6.79%
	Technology Services: Employee Benefits		95,284		99,774		4,490	4.71%
	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**	**$**	**718,800**	**$**	**737,370**	**$**	**18,570**	**2.58%**
	Total Operating Budget	**$**	**15,540,179**	**$**	**16,160,705**	**$**	**620,525**	**3.99%**

Surry County Public Schools
Operating Expenditure Summary by State Function Category
FY2022-2023

Description	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	% of TOTAL	CHANGE ($)	CHANGE (%)
Instruction	$ 10,423,302	$ 10,912,772	67.53%	$ 489,470	4.70%
Administration & Health	1,056,878	1,136,947	7.04%	80,069	7.58%
Pupil Transportation Services	1,205,211	1,217,998	7.54%	12,787	1.06%
Operations & Maintenance Services	2,135,989	2,155,617	13.34%	19,629	0.92%
Technology Services	718,800	737,370	4.56%	18,570	2.58%
Total	$ 15,540,179	$ 16,160,705	100.00%	$ 620,525	3.99%



Surry County Public Schools
General Operating Budget by Program
FY2022-23

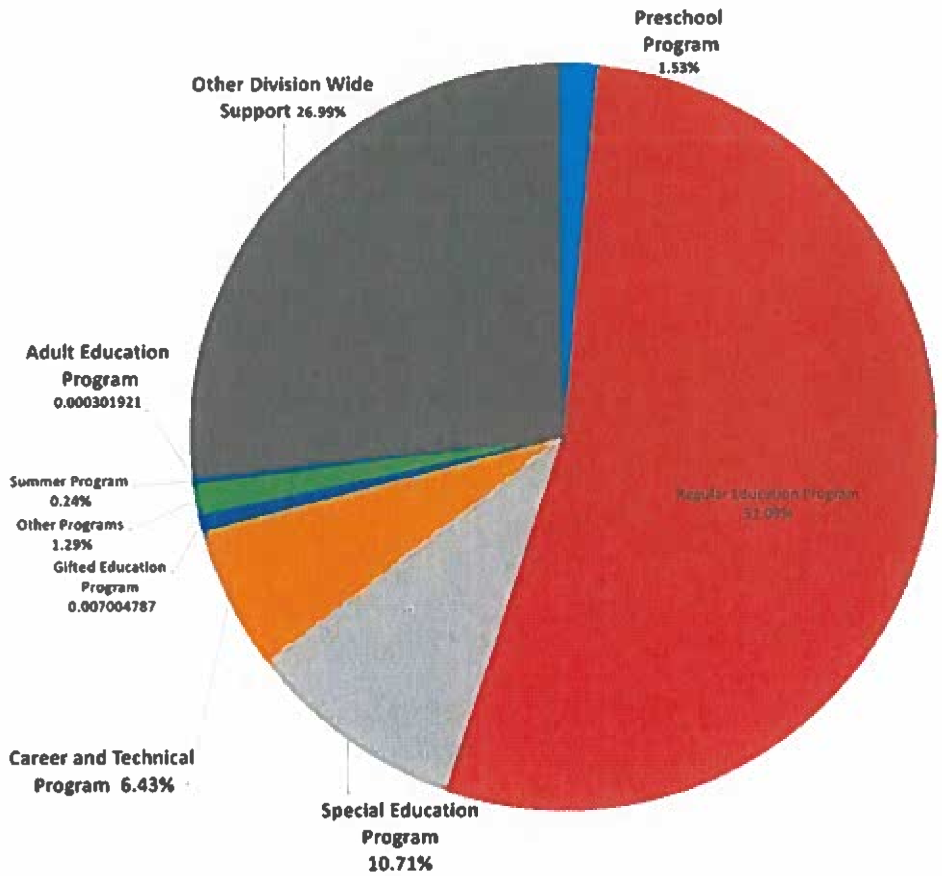
DESCRIPTION	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Preschool (Four-Year Old) Program: Personnel Services	$ 163,867	$ 173,306	$ 9,439	5.76%
Preschool (Four-Year Old) Program: Employee Benefits	70,053	64,869	(5,184)	-7.40%
Preschool (Four-Year Old) Program: Purchased Services	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%
N/A Total Preschool (Four-Year Old) Program	**$ 242,382**	**$ 246,638**	**$ 4,256**	**1.76%**
Regular Education Program: Personnel Services	$ 5,462,651	$ 5,566,440	$ 103,789	1.90%
Regular Education Program: Employee Benefits	2,141,416	2,191,320	49,904	2.33%
Regular Education Program: Purchased Services	206,630	206,630	-	0.00%
Regular Education Program: Other Charges	86,548	86,548	-	0.00%
Regular Education Program: Materials & Supplies	64,012	64,012	-	0.00%
Regular Education Program: Equipment	303,000	303,000	-	0.00%
100 Total Regular Education Program	**$ 8,264,257**	**$ 8,417,951**	**$ 153,693**	**1.86%**
Special Education Program: Personnel Services	$ 921,779	$ 1,106,337	$ 184,558	20.02%
Special Education Program: Employee Benefits	393,596	458,878	65,281	16.59%
Special Education Program: Purchased Services	159,856	159,856	-	0.00%
Special Education Program: Other Charges	808	808	-	0.00%
Special Educaiton Program: Materials & Supplies	4,815	4,815	-	0.00%
200 Total Special Education Program	**$ 1,480,854**	**$ 1,730,694**	**$ 249,840**	**16.87%**
Career & Technical Education Program: Personnel Services	$ 653,738	$ 703,893	$ 50,156	7.67%
Career & Technical Education Program: Employee Benefits	239,008	257,539	18,531	7.75%
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%
300 Total Career & Technical Education Program	**$ 970,241**	**$ 1,038,928**	**$ 68,687**	**970,241**
Gifted Education Program: Personnel Services	$ 18,696	$ 21,559	$ 2,863	15.31%
Gifted Education Program: Employee Benefits	12,489	13,698	1,208	9.67%
Gifted Education Program: Purchased Services	76,410	76,410	-	0.00%
Gifted Education Program: Other Charges	1,267	1,267	-	0.00%
400 Total Gifted Education Program	**$ 108,862**	**$ 112,934**	**$ 4,071**	**3.74%**
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%
500 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	2,861	2,743	(118)	-4.14%
600 Total Summer Education Program	**$ 38,711**	**$ 38,593**	**$ (118)**	**-0.31%**
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%
700 Total Adult Education Program	**$ 4,692**	**$ 4,692**	**$ -**	**0.00%**

	DESCRIPTION	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
	Other Instructional Support: Personnel Services	2,500	2,500	-	0.00%
800	**Other Instructional Support: Personnel Services**	**$ 2,500**	**$ 2,500**	**$ -**	**0.00%**
	Administration & Health: Personnel Services	$ 699,623	$ 745,954	$ 46,331	6.62%
	Administration & Health: Employee Benefits	234,783	268,520	33,738	14.37%
	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%
N/A	**Total Administration & Health**	**$ 1,056,878**	**$ 1,136,947**	**$ 80,069**	**7.58%**
	Pupil Transportation: Personnel Services	$ 534,499	$ 555,681	$ 21,181	3.96%
	Pupil Transportation: Employee Benefits	180,090	199,307	19,217	10.67%
	Pupil Transportation: Purchased Services	35,100	35,100	-	0.00%
	Pupil Transportation: Other Charges	45,430	45,430	-	0.00%
	Pupil Transportation: Material & Supplies	230,500	230,500	-	0.00%
N/A	**Total Pupil Transportation**	**$ 1,025,620**	**$ 1,066,018**	**$ 40,399**	**3.94%**
	Operations & Maintenance: Personnel Services	$ 621,519	$ 602,328	$ (19,191)	-3.09%
	Operations & Maintenance: Employee Benefits	300,791	270,326	(30,465)	-10.13%
	Operations & Maintenance: Purchased Services	201,600	201,600	-	0.00%
	Operations & Maintenance: Other Charges	773,056	823,056	50,000	6.47%
	Operations & Maintenance: Materials & Supplies	90,250	90,250	-	0.00%
	Operations & Maintenance: Equipment	25,000	25,000	-	0.00%
N/A	**Total Operations & Maintenance**	**2,012,215**	**2,012,560**	**344**	**0.02%**
	Security Serivces: Personnel Services	86,672	92,981	6,309	7.28%
	Security Services: Employee Benefits	36,921	49,897	12,976	35.14%
	Security Services: Purchased Services	180	180	-	0.00%
N/A	**Total Security Services**	**123,774**	**143,058**	**19,284**	**15.58%**
N/A	**Total Operating Budget**	**15,540,179**	**16,160,705**	**620,525**	**3.99%**

Surry County Public Schools
Operating Expenditure Summary by State Program Category
FY2022-2023

Description	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	% of TOTAL	CHANGE ($)	CHANGE (%)
Preschool (Four-Year) Program	$ 242,382	$ 246,638	1.53%	$ 4,256	1.76%
Regular Education Program	8,264,257	8,417,951	52.09%	153,693	1.86%
Special Education Program	1,480,854	1,730,694	10.71%	249,840	16.87%
Career and Technical Education Program	970,241	1,038,928	6.43%	68,687	7.08%
Gifted Education Program	108,862	112,934	0.70%	4,071	3.74%
Other Programs*	209,193	209,193	1.29%	-	0.00%
Summer Program	38,711	38,593	0.24%	(118)	-0.31%
Adult Education Program	4,692	4,692	0.03%	-	0.00%
Other Division Wide Support**	4,220,987	4,361,083	26.99%	140,096	3.32%
Total	$ 15,540,179	$ 16,160,705	100.0%	$ 620,525	3.99%

*Other Programs include: Extracurricular Activities and Athletics.
**Other Division Wide Support includes: Pupil Transportation, Operations & Maintenance, Administrative and Health Services, and Security.



Surry County Public Schools
General Operating Budget by Object
FY2022-23

DESCRIPTION		FY2021-22 ADOPTED BUDGET		FY2022-23 PROPOSED BUDGET		CHANGE ($)	CHANGE (%)
Elementary School Instruction:							
Personnel Services	$	2,005,493	$	2,216,250	$	210,758	10.51%
FICA & Medicare		153,488		166,292		12,804	8.34%
VRS Retirement		322,571		350,201		27,630	8.57%
Health Insurance		259,242		284,449		25,207	9.72%
VRS Group Life Insurance		24,145		25,075		929	3.85%
VRS Disability		924		3,758		2,834	306.70%
Unemployment Insurance		6,482		6,597		115	1.78%
VRS Retiree Health Care Credit		23,767		25,496		1,729	7.27%
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	**$**	**2,853,825**	**$**	**3,135,831**	**$**	**282,006**	**9.88%**
Middle School Instruction:							
Personnel Services	$	1,899,974	$	1,863,871	$	(36,103)	-1.90%
FICA & Medicare		145,950		142,146		(3,804)	-2.61%
VRS Retirement		305,662		290,862		(14,801)	-4.84%
Health Insurance		254,248		248,090		(6,158)	-2.42%
VRS Group Life Insurance		24,644		24,121		(523)	-2.12%
VRS Disability		970		2,218		1,248	128.57%
Unemployment Insurance		6,069		5,950		(119)	-1.96%
VRS Retiree Health Care Credit		22,253		21,817		(437)	-1.96%
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	**$**	**2,720,525**	**$**	**2,659,827**	**$**	**(60,698)**	**-2.23%**
High School Instruction:							
Personnel Services	$	2,705,866	$	2,838,518	$	132,652	4.90%
FICA & Medicare		207,037		216,818		9,781	4.72%
VRS Retirement		444,663		438,279		(6,383)	-1.44%
Health Insurance		226,649		316,783		90,134	39.77%
VRS Group Life Insurance		35,630		31,381		(4,249)	-11.93%
VRS Disability		2,245		4,673		2,429	108.21%
Unemployment		8,829		8,702		(127)	-1.44%
VRS Retiree Health Care Credit		32,173		31,908		(265)	-0.82%
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%
Travel		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	**$**	**4,068,117**	**$**	**4,292,089**	**$**	**223,972**	**5.51%**

DESCRIPTION		FY2021-22 ADOPTED BUDGET		FY2022-23 PROPOSED BUDGET		CHANGE ($)	CHANGE (%)
Division Wide Instructional Support:							
Personnel Services	$	483,479	$	524,264	$	40,785	8.44%
FICA & Medicare		36,795		39,915		3,120	8.48%
VRS Retirement		69,692		76,471		6,779	9.73%
Health Insurance		40,299		32,493		(7,806)	-19.37%
VRS Group Life Insurance		5,619		5,475		(144)	-2.56%
VRS Disability		283		81		(202)	-71.37%
Unemployment Insurance		1,502		1,518		16	1.08%
Worker's Compensation		41,779		41,779		-	0.00%
VRS Retiree Health Care Credit		5,074		6,715		1,641	32.34%
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	**$**	**780,835**	**$**	**825,025**	**$**	**44,190**	**5.66%**
Administrative & Health Services:							
Personnel Services	$	699,623	$	745,954	$	46,331	6.62%
FICA & Medicare		53,142		57,065		3,923	7.38%
VRS Retirement		110,301		118,000		7,700	6.98%
Health Insurance		41,886		63,758		21,872	52.22%
VRS Group Life Insurance		8,893		8,449		(444)	-5.00%
VRS Disability		194		211		16	8.44%
Unemployment		2,335		2,445		110	4.70%
VRS Retiree Health Care Credit		8,031		8,591		560	6.98%
Other Benefits - Executive Administration		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	**$**	**1,056,878**	**$**	**1,136,947**	**$**	**80,069**	**7.58%**
Pupil Transportation Services:							
Personnel Services	$	652,904	$	662,720	$	9,816	1.50%
FICA & Medicare		48,035		51,002		2,967	6.18%
VRS Retirement		71,965		68,788		(3,176)	-4.41%
Health Insurance		104,694		109,324		4,630	4.42%
VRS Group Life Insurance		7,409		6,208		(1,201)	-16.21%
VRS Disability		660		753		93	14.09%
Unemployment		1,825		1,860		36	1.95%
VRS Retiree Health Care Credit		6,690		6,313		(378)	-5.64%
Purchased Services		35,100		35,100		-	0.00%
Telephone		2,430		2,430		-	0.00%
Vehicle Insurance		43,000		43,000		-	0.00%
Materials & Supplies		230,500		230,500		-	0.00%
Total Pupil Transportation Services	**$**	**1,205,211**	**$**	**1,217,998**	**$**	**12,787**	**1.06%**

DESCRIPTION	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Operations and Maintenance Services:				
Personnel Services	$ 621,519	$ 602,328	$ (19,191)	-3.09%
FICA & Medicare	47,623	46,530	(1,093)	-2.29%
VRS Retirement	77,811	74,013	(3,798)	-4.88%
Health Insurance	154,770	133,241	(21,529)	-13.91%
VRS Group Life Insurance	9,819	6,976	(2,843)	-28.95%
VRS Disability	1,083	2,128	1,045	96.45%
Unemployment	2,418	1,935	(483)	-19.99%
VRS Retiree Health Care Credit	7,267	5,503	(1,764)	-24.27%
Purchased Services	201,600	201,600	-	0.00%
Utilities	701,172	751,172	50,000	7.13%
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	**$ 2,012,215**	**$ 2,012,560**	**$ 344**	**0.02%**
Security Services:				
Personnel Services	$ 86,672	$ 92,981	$ 6,309	7.28%
FICA & Medicare	6,630	7,597	966	14.57%
VRS Retirement	10,401	11,916	1,516	14.57%
Health Insurance	17,262	27,346	10,084	58.42%
VRS Group Life Insurance	1,161	1,182	20	1.75%
VRS Disability	132	327	195	147.66%
Unemployment	286	328	42	14.57%
VRS Retiree Health Care Credit	1,049	1,202	153	14.57%
Purchased Services	180	180	-	0.00%
Total Security Services	**$ 123,774**	**$ 143,058**	**$ 19,284**	**15.58%**
Technology Services:				
Personnel Services	$ 207,335	$ 221,415	$ 14,080	6.79%
FICA & Medicare	15,861	17,232	1,371	8.64%
VRS Retirement	34,459	37,437	2,978	8.64%
Health Insurance	38,717	38,647	(70)	-0.18%
VRS Group Life Insurance	2,779	2,680	(98)	-3.53%
VRS Disability	275	308	33	12.04%
Unemployment	685	743	59	8.57%
VRS Retiree Health Care Credit	2,508	2,726	217	8.66%
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	**$ 718,800**	**$ 737,370**	**$ 18,570**	**2.58%**
Total General Operating Fund by Cost Center & Object	**$ 15,540,179**	**$ 16,160,705**	**$ 620,525**	**3.99%**

Surry County Public Schools
General Operating Budget by Object
FY2022-23

OBJECT	DESCRIPTION	FY2021-22 ADOPTED BUDGET	FY2022-23 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
1000	PERSONNEL SERVICES (SALARIES)	$ 9,362,865	$ 9,768,302	$ 405,437	4.33%
2000	EMPLOYEE BENEFITS:				
	FICA & Medicare	714,561	744,598	30,036	4.20%
	VRS-Retirement (Professional Rate)	1,328,233	1,346,684	18,451	1.39%
	VRS-Retirement (Non-Professional Rate)	119,292	119,285	(7)	-0.01%
	Health Insurance	1,137,767	1,254,132	116,365	10.23%
	VRS Group Life Insurance	120,100	111,547	(8,552)	-7.12%
	VRS Disability Insurance	6,766	14,457	7,691	113.66%
	Unemployment	30,431	30,079	(352)	-1.16%
	Workers Compensation Insurance	41,779	41,779	-	0.00%
	VRS Retiree Health Care Credit	108,813	110,269	1,457	1.34%
	Other Benefits	10,000	10,000	-	0.00%
2000	Employee Benefits	3,617,741	3,782,830	165,089	4.56%
	Total Combined Salaries & Employee Benefits	$ 12,980,606	$ 13,551,132	$ 570,525	4.40%
3000	Purchased Services	788,613	788,613	-	0.00%
5000	Other Charges (Including Utilities)	962,446	1,012,446	50,000	5.20%
6000	Materials & Supplies	470,514	470,514	-	0.00%
8000	Capital Outlay	338,000	338,000	-	0.00%
	Total Nonpersonnel Expenditures	$ 2,559,573	$ 2,609,573	$ 50,000	1.95%
	TOTAL BUDGET	$ 15,540,179	$ 16,160,705	$ 620,525	3.99%

Surry County Public Schools
Grant Budget Summary
FY2022-2023

Description		FY2021-2022 ADOPTED BUDGET		FY2022-23 PROPOSED BUDGET		CHANGE ($)	CHANGE (%)
Revenue Summary:							
Federal - Title I Part A, Improving Basic Programs	$	214,915	$	225,422	$	10,507	4.89%
Federal - Title VI-B Special Education Grant		284,549		294,403		9,853	3.46%
Federal- Title VI-B Special Education Preschool		4,648		4,632		(16)	-0.34%
Federal - Title II Part, Improving Teacher Quality		31,773		26,939		(4,834)	-15.22%
Federal-Title IV, Part A, Student Support and Academic Enrichment		15,874		15,619		(255)	-1.60%
Federal - Perkins Career and Technical Education Grant		16,850		16,850		-	0.00%
CRRSA		688,267		688,267		-	0.00%
School Construction		-		1,067,132		1,067,132	0.00%
ARP ESSER III		-		1,546,848		1,546,848	0.00%
21st Century		184,500		184,500		-	0.00%
Total Federal Grant Revenue	$	1,441,376	$	4,070,612	$	2,629,236	182.41%
Expenditure Summary:							
Title I Part A, Improving Basic Programs Grant							
Personnel Services	$	147,191	$	144,488	$	(2,704)	-1.84%
FICA & Medicare		11,260		14,113		2,853	25.34%
VRS Retirement		24,048		30,662		6,614	27.50%
Health Insurance		12,812		15,699		2,888	22.54%
Group Life Insurance		1,939		2,195		257	13.23%
Unemployment Insurance		477		609		131	27.50%
VRS Retiree Health Care Credit		1,751		2,219		469	26.76%
Instructional Supplies & Materials		15,437		15,437		(165)	-0.75%
Total - Title I Grant	$	214,915	$	225,422	$	10,343	4.83%
Title VI-B Special Education Grant							
Personnel Services	$	193,386	$	209,740	$	16,355	8.5%
FICA & Medicare		14,756		16,045		1,289	8.74%
VRS Retirement		32,058		34,693		2,635	8.22%
Health Insurance		38,502		27,486		(3,234)	-8.40%
Group Life Insurance		2,578		2,484		(94)	-3.64%
Disability Insurance		333		740		406	121.99%
Unemployment Insurance		609		689		80	13.11%
VRS Retiree Health Care Credit		2,328		2,526		198	8.34%
Total - Title VIB Grant	$	284,549	$	294,403	$	17,636	6.04%
Title II Part A, Improving Teacher Quality Grant							
Class Size Reduction Teacher	$	27,888	$	26,939	$	(949)	-3.4%
Personnel Services	$	27,888	$	26,939	$	(949)	-3.4%
Total - Title II Grant	$	31,773	$	26,939	$	(4,834)	-15.22%
Perkins Career and Technical Education Grant							
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%
21st Century Grant							
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%

Pre-School Mini Grant

Surry County Public Schools
Grant Budget Summary
FY2022-2023

Professional Development		600		600		-	0.00%
Supplies		4,048		4,032		(16)	-0.40%
Total- Pre-School Mini Grant	$	4,648	$	4,632	$	16	0.34%
Coronavirus Response and Relief Supplementary Appropriations Act (CRRSA)							
Personnel Services		300,000		300,000		300,000	0.00%
Instructional Supplies & Materials		100,000		100,000		100,000	0.00%
Technology		80,000		80,000		80,000	0.00%
Transportation		150,000		150,000		150,000	0.00%
Maintenance Supplies		58,267		58,267		58,267	0.00%
Total-Coronavirus Response & Relief Supplementary Appropriations Act	$	688,267	$	688,267	$	688,267	0.00%
Title IV Grant							
Purchased Services							
Professional Development		15,874		15,619		(255)	-1.60%
Total- Title IV Grant	$	15,874	$	15,619	$	(255)	-1.60%
School Construction Grant							
Operations and Maintenance		-		1,067,132		1,067,132	0.00%
School Construction Grant	$	-	$	1,067,132	$	1,067,132	0.00%
ARP ESSER III							
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	$	1,441,377	$	4,070,612	$	2,629,235	182.41%

Surry County Public Schools
School Food Services Fund Budget
FY2022-2023

Proposed Revenue

Description	FY2021-2022 ADOPTED BUDGET	FY2022-2023 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Sales	$ 9,960	$ 9,960	$ -	0.00%
State Revenue	10,100	59,477	49,377	488.88%
Federal Revenue	468,288	468,288	-	0.00%
U.S.D.A. Commodities	25,000	25,000	-	0.00%
Other: Transfer from School Fund	-	-	-	0.00%
Total Revenue	$ 513,348	$ 562,725	$ 49,377	9.62%

Proposed Expenditures

Description	FY2021-2022 ADOPTED BUDGET	FY2022-2023 PROPOSED BUDGET	CHANGE ($)	CHANGE (%)
Service Salaries	168,197	197,025	28,828	17.14%
Food Services Part-time	16,000	16,000	-	0.00%
FICA - Regular	14,091	15,072	981	6.96%
VRS Non-Professional	20,184	21,723	1,539	7.63%
HMP	54,972	72,903	17,931	32.62%
GLI	2,254	2,154	(100)	-4.42%
Unemployment -Regular	555	597	42	7.63%
RHCC (Non-Professional)	2,035	2,190	155	7.63%
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	196,060	-	0.00%
U.S.D.A. Commodities	25,000	25,000	-	0.00%
Food Services Equipment - Replacement	7,000	7,000	-	0.00%
Total	$ 513,348	$ 562,725	$ 49,377	9.62%

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

Summary of All Projects by Fiscal Year

	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-2027	Total
Total of All Projects by Year	**$ 1,127,000**	**$ 1,794,404**	**$ 1,565,000**	**$ 660,000**	**$ 995,000**	**TBD**	**$ 6,341,404**

Summary of All Projects by Location

Location	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-2027	Total
Surry Elementary School	$ -	$ 220,000	$ 1,320,000	$ 300,000	$ 515,000	TBD	$ 2,355,000
Luther Porter Jackson Middle	729,000	439,404	-	10,000	50,000	TBD	1,228,404
Surry County High School	398,000	935,000	95,000	200,000	230,000	TBD	1,858,000
Transportation & Maintenance	-	200,000	150,000	150,000	200,000	200,000	900,000
Total Projects by Location	**$ 1,127,000**	**$ 1,794,404**	**$ 1,565,000**	**$ 660,000**	**$ 995,000**	**TBD**	**$ 6,341,404**

Summary by Project Type and Fiscal Year

Project Type	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-2027	Total
HVAC Replacement	$ -	$ 684,404	$ 750,000	$ -	$ 200,000	TBD	$ 1,634,404
Roof Replacement	-	-	500,000	-	-	TBD	500,000
Electrical System Upgrades	877,000	-	70,000	-	-	TBD	947,000
Plumbing	-	250,000	75,000	50,000	200,000	TBD	575,000
Fire Suppression System	250,000	-	-	-	-	TBD	250,000
Interior Refurbishments	-	100,000	20,000	460,000	165,000	TBD	745,000
Security	-	TBD	TBD	TBD	-	TBD	-
Athletics	-	560,000	-	-	230,000	TBD	790,000
Transportation & Maintenance	-	200,000	150,000	150,000	200,000	200,000	900,000
Total by Project Type & Year	**$ 1,127,000**	**$ 1,794,404**	**$ 1,565,000**	**$ 660,000**	**$ 995,000**	**TBD**	**$ 6,341,404**