

1. Virtual Meeting Instructions

Documents:

[INSTRUCTIONS FOR ATTENDING THE VIRTUAL BOARD OF SUPERVISORS MEETING.PDF](#)

2. Draft Agenda And Packet 4-16-2020 Virtual Meeting

Documents:

[BOSM 4-16-2020 VIRTUAL MEETING AGENDA PACKET DRAFT 2.PDF](#)

Instructions for attending the virtual Board of Supervisors Meeting: April 16, 2020 at 7:00 PM

Surry County Public Virtual Meeting Room

Please join my meeting from your computer, tablet or smartphone.

<https://global.gotomeeting.com/join/447043917>

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United States (Toll Free): [1 877 568 4106](tel:18775684106)

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Access Code: 447-043-917

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****Public Comments can be emailed to: comments@surrycountyva.gov ****

Please email your public comments to: comments@surrycountyva.gov **ONE HOUR** prior to the meeting.

A recording of this meeting will be available on the County website.



**BOARD OF SUPERVISORS REGULAR MEETING AGENDA
APRIL 16, 2020 – 7:00 PM
REMOTE**

**SURRY COUNTY GOVERNMENT CENTER, GENERAL DISTRICT COURT ROOM, 45
SCHOOL STREET SURRY, VA 23883**

A meeting held remotely by the Surry County Board of Supervisors as an effort to safely conduct business while maintaining the order of the Governor of Virginia to adhere to safe social distancing practices.

VIRTUAL MEETING INSTRUCTIONS

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Documents:

[Instructions for attending the virtual Board of Supervisors Meeting.docx](#)

Call to Order / Moment of Silence / Invocation / Adoption

New Business

- 1 Emergency Declarations
Review and approve

Documents:

[Confirmation of declaration of local emergency.docx](#)

Documents:

[Covid declaration of emergency.pdf](#)

Documents:

[Emergency Ordinance on Continuity of Government.docx](#)

Documents:

[Surry Amended Emergency Declaration. 3.25.2020.pdf](#)

- 2 Rescind Sale of Property: Joe Vault Company
Rescind the motion of the sale of four (4) acres in the Industrial Park for \$15,000 to Joe Vault Company.

Documents:

[BOS Minutes 12-5-19 Approved.pdf](#)

- 3 Rescind Sale of Property in the Surry West Business Park
Rescind motion previously approved

Documents:

[BOSM 3-5-2020 Reg Meeting 7PM Minutes Draft.doc](#)

- 4 Sale of Property: Lot in Industrial Park to Strata Solar
Review and approve

- 5 FY20-21 School Board Budget Presentation
Review

Documents:

[SCPS FY20-21 Approved Budget.pdf](#)

- 6 FY20-21 County Administrators Budget Presentation Review

- 7 PGEC Broadband Expansion Performance Agreement Review

Unfinished Business

- 1 Performance Agreement: Grocery Store Project Review

Citizens Comments

Board Comments

County Administrator's Report

Adjournment

BOARD OF SUPERVISORS AGENDA ITEM REQUEST FORM

Department: Administration

Department Head: Lauren Chapman, Administration

Meeting Date Requested: April 16, 2020

STATEMENT OF THE ISSUE:
Virtual Meeting Instructions

ITEM

Informational

Is this a budgeted item?	If yes, include budgeted amount	Total Project Cost
N/A	n/a	n/a

RECOMMENDED ACTION:
Informational

Description of Presented Item
Please see the attachment for instructions on how to participate in the Virtual Meeting and where to send Public Comments.

[Instructions for attending the virtual Board of Supervisors Meeting.docx](#)

Instructions for attending the virtual Board of Supervisors Meeting: April 16, 2020 at 7:00 PM

Surry County Public Virtual Meeting Room

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A recording of this meeting will be available on the County website.

BOARD OF SUPERVISORS AGENDA ITEM REQUEST FORM

Department: Administration

Department Head: Lauren Chapman, Administration

Meeting Date Requested: April 16, 2020

STATEMENT OF THE ISSUE:
Emergency Declarations

ITEM

Proclamation

Is this a budgeted item?	If yes, include budgeted amount	Total Project Cost
N/A	n/a	n/a

RECOMMENDED ACTION:
Review and approve

Description of Presented Item

The Director of Emergency Management declared a State of Emergency in Surry County on March 13, 2020 due to the spread of Coronavirus-COVID19. This unprecedented health emergency led to the closure of public buildings and a limitation on public gatherings. The impact of the long-term management of this emergency now requires a restated Declaration of Emergency with the finding of a disaster. This new action will enable further actions to be taken to best protect the health, safety, and welfare of Surry County.

The following resolutions and ordinances as it pertain to the COVID-19 State of Emergency as declared by the Commonwealth of Virginia and the County of Surry require approval of the Board of Supervisors:

1. Resolution Confirming the Declaration of the Local Emergency Declared on March 13th – (Local Declaration Attached for Reference)
2. Surry County Amended Emergency Declaration – adds the required “disaster” provision as a result of the COVID-19 Pandemic.
3. Emergency Ordinance on Continuity of Government - permits temporary changes in certain deadlines and to modify public meeting and public hearing practices and procedures to address continuity of operations.

Required Action:

1. Approve the: Resolution #2020-06 Confirming the Local Emergency Declared March 13, 2020
2. Approve the Amended Declaration to add “disaster” to the emergency declaration
3. Approve the Emergency Ordinance on Continuity of Government

Sample Motion:

1. I move that the Board of Supervisors approve Resolution #2020-06 as drafted.
2. I move that the Board of Supervisors approve the Amended Emergency Declaration as drafted.
3. I move that the Board of Supervisors approve the Emergency Ordinance on Continuity of Operations as drafted

[Confirmation of declaration of local emergency.docx](#)

[Covid declaration of emergency.pdf](#)

[Emergency Ordinance on Continuity of Government.docx](#)

[Surry Amended Emergency Declaration. 3.25.2020.pdf](#)

PRESENT:

VOTE:

The Honorable Robert Elliott, Chair	_____
The Honorable Michael H. Drewry, Vice-Chair	_____
The Honorable Judy S. Lyttle	_____
The Honorable Kenneth R. Holmes	_____
The Honorable Timothy Calhoun	_____

**RESOLUTION CONFIRMING
DECLARATION OF LOCAL EMERGENCY AND DISASTER**

WHEREAS, the Board of Supervisors of the County of Surry, Virginia, does hereby find as follows:

1. That due to the potential spread of the Coronavirus (COVID-19) in the Commonwealth of Virginia and the greater region, the County of Surry, Virginia is facing or experiencing a condition of extreme peril to the lives, safety and property of the residents of Surry County; and
2. That as a result of this extreme peril, the declaration of the existence of an emergency is necessary to permit the full powers of government to deal effectively with this condition of peril; and
3. That this state of local emergency shall begin, retroactively, on March 13, 2020, thereby serving as the Board of Supervisors expression of consent to and confirmation of the declaration of a local emergency by the Director of Emergency Management; and,
4. That this state of local emergency shall end when this condition of peril has abated;

NOW, THEREFORE, IT IS HEREBY DECLARED, by the Board of Supervisors of the County of Surry, Virginia, that a local emergency exists and the anticipated effects of COVID-19 constitute a disaster within the County of Surry, Virginia, as that term is described in sections 15.2-1413 and 44-146.16 of the Code of Virginia throughout the County of Surry, Virginia; and

IT IS FURTHER DECLARED AND ORDERED that during the existence of this emergency and disaster, the powers, functions, and duties of the Director of Emergency Management and the functions of the County of Surry, Virginia are those prescribed by the laws of the Commonwealth of Virginia and the ordinances, resolutions, and approved plans of the County of Surry in order to mitigate the effects of said emergency.

Dated: _____

Attest: _____
Clerk, Board of Supervisors
County of Surry

State Law Reference: Virginia Code § 44-146.21

SURRY COUNTY DECLARATION OF LOCAL EMERGENCY

WHEREAS, the Director of Emergency Management of Surry County does hereby find:

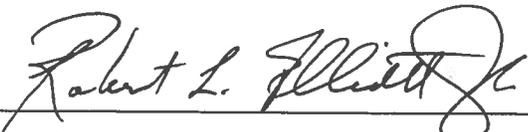
1. That due to the Coronavirus (COVID-19), Surry County could face dangerous conditions; and
2. That due to COVID-19, a condition of extreme peril to life and property necessitates the proclamation of the existence of a local emergency;

NOW, THEREFORE, IT IS HERBY PROCLAIMED that an emergency does exist throughout Surry County; and

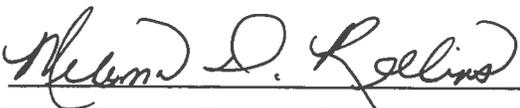
IT IS FURTHER PROCLAIMED AND ORDERED that during the existence of said emergency, the powers, functions, and duties of the Emergency Management Organization of Surry County shall be prescribed by State Law and the Ordinances, Resolutions, and approved plans of Surry County in order to mitigate the effects of said emergency.

March 13, 2020

Date



 Chairman, Surry County Board of Supervisors

Attest: 

 Clerk, Surry County Board of Supervisors

EMERGENCY ORDINANCE TO EFFECTUATE TEMPORARY CHANGES IN CERTAIN DEADLINES AND TO MODIFY PUBLIC MEETING AND PUBLIC HEARING PRACTICES AND PROCEDURES TO ADDRESS CONTINUITY OF OPERATIONS ASSOCIATED WITH PANDEMIC DISASTER.

WHEREAS, on March 12, 2020, Governor Ralph S. Northam issued Executive Order Fifty-One declaring a state of emergency for the Commonwealth of Virginia arising from the novel Coronavirus (COVID-19) pandemic; and

WHEREAS, Executive Order Fifty-One acknowledged the existence of a public health emergency which constitutes a disaster as defined by Virginia Code § 44-146.16 arising from the public health threat presented by a communicable disease anticipated to spread; and

WHEREAS, Executive Order Fifty-One ordered implementation of the Commonwealth of Virginia Emergency Operations Plan, activation of the Virginia Emergency Operations Center to provide assistance to local governments, and authorization for executive branch agencies to waive “any state requirement or regulation” as appropriate; and

WHEREAS, on March 13, 2020, the President of the United States declared a national emergency, beginning March 1, 2020, in response to the spread of COVID-19; and

WHEREAS, on March 11, 2020, the World Health Organization declared the COVID-19 outbreak a pandemic; and

WHEREAS, on April 16, 2020, the Board of Supervisors of Surry County, Virginia confirmed the declaration of local emergency made by the local director of emergency management on March 13, 2020; and

WHEREAS, the Board of Supervisors finds that COVID-19 constitutes a real and substantial threat to public health and safety and constitutes a “disaster” as defined by Virginia Code §44-146.16 being a “communicable disease of public health threat;” and

WHEREAS, Virginia Code § 15.2-1413 provides that, notwithstanding any contrary provision of law, a locality may, by ordinance, provide a method to assure continuity of government in the event of a disaster for a period not to exceed six months; and

WHEREAS, Virginia Code § 44-146.21(C) further provides that a local director of emergency management or any member of a governing body in his absence may upon the declaration of a local emergency “proceed without regard to time-consuming procedures and formalities prescribed by law (except mandatory constitutional requirements) pertaining to performance of public work;” and

WHEREAS, Virginia Code § 2.2-3708.2(A)(3) allows, under certain procedural requirements including public notice and access, that members of the Board of Supervisors may convene solely by electronic means “to address the emergency;” and

WHEREAS, the open public meeting requirements of the Virginia Freedom of Information Act (“FOIA”) are limited only by a properly claimed exemption provided under that Act or “any other statute;” and

WHEREAS, the Governor and Health Commissioner of the Commonwealth of Virginia and the President of the United States have recommended suspension of public gatherings of more than ten attendees; and

WHEREAS, The Attorney General of Virginia issued an opinion dated March 20, 2020 stating that localities have the authority during disasters to adopt ordinances to ensure the continuity of government; and

WHEREAS, this emergency ordinance in response to the disaster caused by the COVID-19 pandemic promotes public health, safety and welfare and is consistent with the law of the Commonwealth of Virginia, the Constitution of Virginia and the Constitution of the United States of America.

NOW, THEREFORE, BE IT ORDAINED by the Board of Supervisors of Surry County, Virginia:

1. That the COVID-19 pandemic makes it unsafe to assemble in one location a quorum for public bodies including the Board of Supervisors, the School Board, the Planning Commission, Board of Zoning Appeals, Board of Equalization, and all local and regional boards, commissions, committees and authorities created by the Board of Supervisors or to which the Board of

Supervisors appoints all or a portion of its members (collectively "Public Entities" and individually "Public Entity"), or for such Public Entities to conduct meetings in accordance with normal practices and procedures.

2. That in accordance with Virginia Code § 15.2-1413, and notwithstanding any contrary provision of law, general or special, the following emergency procedures are adopted to ensure the continuity of government during this emergency and disaster:
 - a. Any meeting or activities which require the physical presence of members of the Public Entities may be held through real time electronic means (including audio, telephonic, video or other practical electronic medium) without a quorum physically present in one location; and
 - b. Prior to holding any such electronic meeting, the Public Entity shall provide public notice of at least 3 days in advance of the electronic meeting identifying how the public may participate or otherwise offer comment; and
 - c. Any such electronic meeting of Public Entities shall state on its agenda and at the beginning of such meeting that it is being held pursuant to and in compliance with this Ordinance; identify Public Entity members physically and/or electronically present; identify the persons responsible for receiving public comment; and identify notice of the opportunities for the public to access and participate in such electronic meeting; and
 - d. Any such electronic meeting of the Public Entities shall be open to electronic participation by the public and closed to in-person participation by the public; and
 - e. For any matters requiring a public hearing, public comment may be solicited by electronic means in advance and shall also be solicited through telephonic or other electronic means during the course of the electronic meeting. All such public comments will be provided to members of the Public Entity at or before the electronic meeting and made part of the record for such meeting; and

- f. The minutes of all electronic meeting shall conform to the requirements of law, identify how the meeting was conducted, members participating, and specify what actions were taken at the meeting. The Public Entities may approve minutes of an electronic meeting at a subsequent electronic meeting and shall later approve all such minutes at a regular or special meeting after the emergency and disaster has ended.

IT IS FURTHER ORDAINED that notwithstanding any provision of law, regulation or policy to the contrary, any deadlines requiring action by a Public Entity, its officers (including Constitutional Officers) and employees of its organization shall be suspended during this emergency and disaster, however, the Public Entities, officers and employees thereof are encouraged to take such action as is practical and appropriate to meet those deadlines. Failure to meet any such deadlines shall not constitute a default, violation, approval, recommendation or otherwise.

IT IS FURTHER ORDAINED, that non-emergency public hearings and action items of Public Entities may be postponed to a date certain provided that public notice is given so that the public are aware of how and when to present their views.

IT IS FURTHER ORDAINED, that each incorporated town within the boundaries of Surry County, Virginia are encouraged, authorized and/or directed to declare its own state of local emergency and disaster or incorporate by reference the County's local state of emergency and disaster and to adopt an ordinance for the continuity of town government.

IT IS FURTHER ORDAINED, that the provisions of this Emergency Ordinance shall remain in full force and effect for a period of 60 days, unless amended, rescinded or readopted by the Board of Supervisors in conformity with the notice provisions set forth in Virginia Code §15.2-1427 but in no event shall such ordinance be effective for more than 6 months. Upon rescission by the Board of Supervisors or automatic expiration as described herein, this emergency ordinance shall terminate and normal practices and procedures of government shall resume.

Nothing in this Emergency Ordinance shall prohibit Public Entities from holding in-person public meetings provided that public health and safety measures as well as social distancing are taken into consideration.

An emergency is deemed to exist, and this ordinance shall be effective upon its adoption.

ADOPTED by the _____.

APPROVED

ATTEST:

APPROVED AS TO FORM:

SURRY COUNTY
AMENDED DECLARATION OF EMERGENCY

WHEREAS, the Director of Emergency Management of the County of Surry, Virginia does hereby find:

1. That due to the Coronavirus [COVID-19], Surry County could face dangerous conditions; and
2. That due to COVID-19, a condition of extreme peril to life and property necessitates the proclamation of the existence of a local emergency; and
3. That on March 12, 2020, Governor Ralph Northam issued Executive Order Number Fifty-One, declaring a state of emergency in the Commonwealth of Virginia due to COVID-19 and finding that the anticipated effects of COVID-19 constitute a disaster as defined by state law; and

NOW, THEREFORE, IT IS HEREBY PROCLAIMED that as of March 13, 2020 , (i) an emergency exists throughout the County of Surry, Virginia; and (ii) the anticipated effects of COVID-19 constitute a disaster within the County of Surry, Virginia, as that term is described in sections 15.2-1413 and 44-146.16 of the Code of Virginia; and

IT IS FURTHER PROCLAIMED AND ORDERED that during the existence of said emergency, the powers, functions, and duties of the Division of Emergency Management of the County of Surry, Virginia will be those prescribed by State Law and the Ordinances, Resolutions, and approved plans of the [County of Surry, Virginia in order to mitigate the effects of said emergency.

Date: March 13, 2020; Amended April 16, 2020

County Administrator

Attest: _____

Clerk, Board of Supervisors

BOARD OF SUPERVISORS AGENDA ITEM REQUEST FORM

Department: Administration

Department Head: Lauren Chapman, Administration

Meeting Date Requested: April 16, 2020

STATEMENT OF THE ISSUE:

Rescind Sale of Property: Joe Vault Company

ITEM

Discussion

Is this a budgeted item?	If yes, include budgeted amount	Total Project Cost
N/A	n/a	n/a

RECOMMENDED ACTION:

Rescind the motion of the sale of four (4) acres in the Industrial Park for \$15,000 to Joe Vault Company.

Description of Presented Item

Agenda Note: Sale of Property to Joe Vault Company Previously Approved

At the December 5, 2020 meeting, the Board of Supervisors approved a motion to adopt Ordinance 2019-05 approving the sale of Real Estate (4) acres in the Surry County Industrial Park for \$15,000 (Tax Map parcel 40-1 Eastern portion located on Commerce Drive. Joe Vault company in an official correspondence to the County has decided to put their expansion plans on hold. See the attached email correspondence to Mr. David Harrison, Economic Development Director.

Administration is requesting that the Board of Supervisors rescind this motion. This would also free up the parcel for sell to another prospect interesting in the Surry West Business Park and the tax map parcel.

Recommended Action: Rescind the motion of the sale of four (4) acres in the Industrial Park for \$15,000 to Joe Vault Company.

Excerpt from December 5, 2019 Minutes: Attachment included

BOS Minutes 12-5-19 Approved.pdf

A complete audio file of this meeting is available under the agenda portion of the County website.

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, DECEMBER 5, 2019 AT 7:00P.M.

PRESENT: SUPERVISOR MICHAEL H. DREWRY, CHAIRMAN
SUPERVISOR JUDY S. LYTTLE, VICE-CHAIR
SUPERVISOR JOHN M. SEWARD
SUPERVISOR GIRON R. WOODEN, SR.
SUPERVISOR KENNETH R. HOLMES

ALSO

PRESENT: MR. JONATHAN LYNN, COUNTY ADMINISTRATOR
MR. BILL HEFTY, COUNTY ATTORNEY
SHERIFF CARLOS TURNER
MRS. MELISSA ROLLINS, ASSISTANT COUNTY ADMINISTRATOR
DR. MICHAEL THORNTON, SUPERINTENDENT, SURRY SCHOOL BOARD
MR. RAY PHELPS, EMERGENCY SERVICES
MR. DAVID HARRISON, ECONOMIC DEVELOPMENT
MS. PAT BERNSHAUSEN, TOURISM
MR. JONATHAN JUDKINS, DEPUTY COMMISSIONER OF REVENUE II
MS. LEJUNE STONE, YOUTH AND FAMILY RESOURCES
MS. LASONYA WHITE, VIRGINIA COOPERATIVE EXTENSION
MS. RAMONA NEWBY, SURRY COUNTY SHERIFF'S DEPARTMENT

CALL TO ORDER/MOMENT OF SILENCE/PLEDGE OF ALLEGIANCE

The meeting was called to order by Chairperson Drewry who then asked for a moment of silence. Following the moment of silence, he asked those present to stand and say the pledge of allegiance.

CONSENT ITEMS

1. Approval of November 7, 2019 Minutes, Board of Supervisors Meeting
2. Resolution 2019-33: Debbie Nee Retirement
3. Resolution 2019-34: Faye Warren Retirement
4. Resolution 2019-35: Sopenhia Pierce
5. Resolution 2019-36: Sam Edwards
6. Resolution 2019-37: Gladys Hardy
7. Resolution 2019-38: Second Amendment Rights
8. Resolution 2019-39: Grays Creek
9. Virginia Department of Health 2019-2020 Local Government Agreement for Surry County Health Department
10. Approval of December 5, 2019 (FY2019-2020) Accounts Payable Report

Supervisor Drewry reads the aforementioned consent items as enumerated and then asks Board Member if they would like to comment on or pull any of these items. Supervisor Seward requests that item “7. Resolution 2019-38: Second Amendment Rights” specifically be read aloud for the Board and citizens in attendance. Supervisor Drewry then asks for Board Members approval to do so. Board Members agree to Supervisor Seward’s request. Mr. Jonathan Lynn, County Administrator, reads Resolution 2019-38 in its entirety. Supervisor Seward made a motion that the Board adopts item “7. Resolution 2019-38: Second Amendment Rights”. Supervisor Lyttle seconded the motion. Supervisors Lyttle, Wooden, Seward and Drewry voted affirmatively to adopt Resolution 2019-38: Second Amendment Rights. **(Approved)**

Supervisor Drewry advised the rest of the aforementioned consent items would also need to be addressed. Consent Items numbered 1-6 and 8-10 also required a vote. Supervisor Holmes made a motion to approve consent items numbered 1-6 and 8-10. Supervisor Lyttle seconded the motion. Supervisors Lyttle, Wooden, Seward and Drewry voted affirmatively to approve the motion to adopt consent items 1-6 and 8-10. **(Approved)**

PRESENTATIONS

1. Audit Report FY18—19 Robinson Farmer Cox, Mr. Paul Lee

Mr. Jonathan Lynn, County Administrator, introduced Mr. Paul Lee from Robinson, Farmer, and Cox who would be presenting the Audit Report for fiscal year 2018-2019.

**Before beginning his report, Supervisor Drewry advised citizens here for the Second Amendment issue it was ok to leave at this point in time if they chose to.*

Mr. Paul Lee, Robinson, Farmer and Cox, presented information to the Board pertaining to the Audit Report for fiscal year 2018-2019 for Surry County. Mr. Lee informs there were no significant findings and no major compliance issues found. Supervisor Drewry requested clarification on the unrestricted fund balance and the unassigned fund balance. Mr. Paul Lee advised as to the meaning of each. Supervisor Lyttle made a motion to accept the FY2018-2019 Audit report as presented. Supervisor Holmes seconded the motion. Supervisors Lyttle, Wooden, Seward and Drewry voted affirmatively to accept the FY2018-2019 Audit Report as presented. **(Approved)** *(A copy of Mr. Paul Lee’s presentation is attached as an integral component of these minutes.)*

PUBLIC HEARING

1. Ordinance 2019-04: Chief Elected Officials Consortium Agreement with the Crater Workforce Development Board

Mr. Jonathan Lynn, County Administrator, presented the Board and public the proposed ordinance to enter into the Chief Elected Officials Consortium Agreement: Ordinance 2019-04. If adopted, the County would be a member of an association known as the Chief Elected Officials Consortium. The purpose of the Consortium is to plan, establish, and operate a local workforce development area and Workforce Development Services Delivery System through the Crater Regional Workforce Development Board. Supervisor Drewry opened up the floor for citizens to speak on the issue and closed the floor when no one came forward. Supervisor Seward made a motion to approve Ordinance 2019-04: Chief Elected Officials Consortium Agreement with the Crater Workforce Development Board. Supervisor Wooden seconded the motion. Supervisors Drewry, Lyttle, Seward, Holmes and Wooden voted affirmatively. **(Approved)**

2. Ordinance 2019-05: Sale of Real Estate: (4) acres in the Surry County Industrial Park

Mr. Jonathan Lynn, County Administrator, presented the Board and public a request to approve the sale of four (4) acres from Lot #40-1 for the purposes in the amount of \$15,000. The County has been approached by a current business located in Isle of Wight about relocating their entire business to the Surry County Industrial Park. They have made an offer of \$15,000 for four (4) acres of property within Lot #40-1 on the southern part of Commerce Drive. Supervisor Drewry opened the public hearing for citizens to speak. Mr. Mike Eggleston, Dendron/Blackwater District, inquired whether there was any language written into the agreement that would prevent the unloading of property for a profit. Supervisor Drewry closed the public hearing. Supervisor Lyttle made a motion to adopt Ordinance 2019-05: Sale of Real Estate: (4) acres in the Surry County Industrial Park. Supervisor Holmes seconded the motion. Supervisors Drewry, Lyttle, Seward, Holmes and Wooden voted affirmatively. **(Approved)**

REPORTS

1. November 2019 Surry Various Projects Monthly Report
(For information purposes only, no action taken)
2. Obici Healthcare Foundation FY 2018-19 Annual Report
(For information purposes only, no action taken)
3. Treasurers Investment Letter
(For information purposes only, no action taken)
4. October 2019 Budget to Actual Report
(For information purposes only, no action taken)

Supervisor Drewry invited Dr. Michael Thornton, Superintendent of Surry County Public Schools to approach to Board to speak. Dr. Michael Thornton shared with the Board and Administration that the roof restoration project at Surry County High School has been completed on time and under budget and thanked everyone for their cooperation and support. Dr. Thornton advised he would be retiring at the end of the month and appreciated the support and partnership the Board and County Administration provided.

CITIZEN COMMENTS

**Citizen Comments are now included in the corresponding audio file link available on the County Website.*

Citizens who spoke in support of making Surry County a Second Amendment Sanctuary County: Helen Eggleston, David Lloyd, Mike Eggleston, Thomas Mayes, J. C. Judkins, John Tingen, Chelsea Jones, Susan Corvello, Gary Crossfield, Michael Holly, Bill Hutchinson, Delegate Emily Brewer, Chris Goodwin, William Sharkey, Robert Chandler, Luke Wright, James Munsell, Kristina Munsell, Sarah Steele, Lynette Duncan, Sabrina Ware, Matt Washam, Virginia Holly, Thomas Wade, Pete Steele, Jerry Varner, Josh Coggin, Michael Wasilewski, Terry Mark (or Mar?), Charles Hayes, Faith West, Trevor Benson, Randy Tingen, Denise Ferguson

Mr. Tim Richards, Claremont District and Mr. Jeremiah Williams, Dendron District, requested clarification on the miscellaneous debt issue and were advised Mr. Bill Hefty, County Attorney, would address the request during Board Comments.

(Comments closed by Supervisor Drewry at 8:44 PM)

BOARD COMMENTS **Board Member Comments are now included in the corresponding audio file link available on the County Website.*

Supervisor Drewry informed this would be the last meeting Supervisor Seward would be attending as a Board Member. Supervisor Lyttle presented Supervisor Seward with a plaque and thanked him for his twenty years of commitment and dedication to the Board of Supervisors and his service to and for Surry County. Supervisor Seward addressed the Board and citizens stating he was happy to serve on the Board for twenty years and unhappy that time has come to an end. He will continue to serve Surry County, but will find a different avenue to do it through. Supervisor Seward thanked those in the community who supported him and pledged to continue to help Surry grow.

Supervisor Drewry informed this would also be the last meeting Supervisor Wooden would be attending as a Board Member. Supervisor Lyttle presented Supervisor Wooden with a plaque and thanked him for his eight year of outstanding service, concern and support for Surry County while serving on the Board of Supervisors. Supervisor Wooden stated he enjoyed the eight years he served and he tried to do things to help the entire County, not just one particular district. He expressed concern over insufficient technology in the Sheriff's Department and suggested the need to raise taxes in the future to support technology upgrades.

Mr. Bill Hefty, County Attorney, addressed questions about the bonds of the County issued in 2014 and 2018. Mr. Hefty advised the bonds are indeed legal and gave his explanation as to why.

Supervisor Drewry inquired about the Dendron water project and suggested a meeting in the future for updates.

Supervisor Drewry advised of a conversation with Mr. Eric Fly from Wakefield, who is a Boy Scout Troop leader in Sussex and Surry, with a sailboat they would like to house out at the Marina. Supervisor Seward commented that several sailboats have sank in that area and the County was required to pay the expense of removing them and advised the Board to ask Mr. Fly how that would be handled in the event something did happen to the sailboat before making any agreements.

Supervisor Drewry addressed the citizens stating it was difficult to be on the Board and Board members are trying their best to serve the County. Board members hear both sides and he has received many phone calls for and against *Resolution 2019-38: Second Amendment Rights*. Supervisor Drewry stated the Board supports the Second Amendment and the Constitution and passed a Resolution tonight in support to send a message to Richmond. Comments made by tonight by citizens will be taken under advisement and listen to what the Attorney General says and make determinations on this issue in the future.

BOARD APPOINTMENTS

Supervisor Seward made a motion to appoint Mr. Ronald Howell Jr. to the Surry County Economic Development Authority as a At-Large member. Supervisor Drewry stated this was not on the agenda and asked for Board comments. Supervisor Lyttle stated she felt the appointment should be retained whenever the Board member made the appointment and would like to make a motion to accept Supervisor Seward's appointment recommendation of Mr. Ronald Howell Jr., despite it not being on the agenda. Supervisor Drewry asked for some background on Mr. Howell which Seward advised. Supervisor Holmes seconded the motion. Supervisor Drewry advised he was not prepared to vote without more information and would be opposing the appointment. Supervisors Lyttle, Wooden, and Seward voted affirmatively to approve the motion to appoint Mr. Ronald Howell, Jr. to the Surry County Economic Development Authority. Supervisor Drewry opposed the appointment. The motion passed with majority vote. **(Approved)**

Supervisor Lyttle made a motion to appoint Mr. Clifton Slade to the Surry County Economic Development Authority. Supervisor Seward seconded the motion. Supervisor Drewry advised he does know Mr. Slade, but would like appointments placed on the agenda prior to the meeting. Supervisors Lyttle, Wooden, and Seward voted affirmatively to approve the motion to appoint Mr. Clifton Slade to the Surry County Economic Development Authority. Supervisor Drewry opposed the appointment. The motion passed with majority vote. **(Approved)**

COUNTY ADMINISTRATOR'S REPORT

Mr. Jonathan Lynn, County Administrator, informed of the following points:

- Shop Local Event in November was a success, Economic Development set up a showcase for viewing outside the courtroom
- Gray's Creek – thank you to Sheriff's Department
- Budget Calendar will be available to the Board before the Christmas Holiday
- Board Members reminded to go Circuit Court to be sworn in
- Brief Closed session is needed tonight

CLOSED SESSION

Supervisor Lyttle made a motion to convene in closed session as permitted by Virginia Code §2.2-3711(A)(3) 'the acquisition of real property for public purposes where a discussion in an open meeting would adversely affect the County's bargaining position.' As well as Virginia Code §2.2-3711(A)(5) Discussion concerning a prospective business or industry or the expansion of an existing business or industry where no previous announcement has been made of the business' or industry's interest in locating or expanding its facilities in the community. As well as Virginia Code §2.2-3711(A)(8) 'Legal advice on specific legal matters. Consultation with legal counsel pertaining to actual litigation filed in Surry County Circuit Court, specifically Shelley D. Schorsch, Trustee of Meadow Court Trust and Swann's Point Plantation LLC versus the County of Surry, where such consultation in an open meeting would adversely affect the negotiating or litigating

A complete audio file of this meeting is available under the agenda portion of the County website.

posture of the public body. The motion was seconded by Supervisor Wooden and unanimously approved.

The Board returns to open session and certifies by roll call vote that in the closed session just concluded nothing was discussed except the matter or matters specifically identified in the motion to convene in closed session and lawfully permitted to be discussed under the provisions of the Virginia Freedom of Information Act cited in the motion. All present voted affirmatively.

SUPERVISOR MICHAEL H. DREWRY	AYE
SUPERVISOR JUDY S. LYTTLE	AYE
SUPERVISOR JOHN M. SEWARD	AYE
SUPERVISOR GIRON R. WOODEN, SR.	AYE
SUPERVISOR KENNETH R. HOLMES	AYE

Mr. Bill Hefty, County Attorney, advised the only action coming out of closed session would be to authorize the County Attorney and County Administrator to enter into a settlement agreement regarding the two suits mentioned above in the motion to go into closed session. Supervisor Lyttle made a motion to authorize Supervisor Seward seconded the motion. Supervisors Drewry, Lyttle, Seward, Holmes and Wooden voted affirmatively. **(Approved)**

ADJOURNMENT

There being no further business before the Board, Supervisor Lyttle made a motion that the Board continues their meeting to Thursday, January 2, 2020 at 7:00 PM in the General District Courtroom of the Surry County Government Center. The motion was seconded by Supervisor Seward and unanimously approved.

BOARD OF SUPERVISORS AGENDA ITEM REQUEST FORM

Department: Administration

Department Head: Lauren Chapman, Administration

Meeting Date Requested: April 16, 2020

STATEMENT OF THE ISSUE:

Rescind Sale of Property in the Surry West Business Park

ITEM

Consent

Is this a budgeted item?	If yes, include budgeted amount	Total Project Cost
N/A	n/a	n/a

RECOMMENDED ACTION:

Rescind motion previously approved

Description of Presented Item

Agenda Note: Sale of Property in the Surry West Business Park Previously Approved

On March 5, 2020, the Board of Supervisors authorized the sale of approximately +3.18 acres , more or less of unimproved land located in the Surry West Business Park and authorized that the County Administrator, upon review by the County Attorney, to execute all documents pertaining to the sale. Prior to the execution the agreement, the prospective buyer (Strata Solar) has requested a similar parcel. County Administration is requesting that the Board of Supervisors rescind the motion authorizing the sale of a portion of parcel Tax Map #40-1, containing approximately 3.18 acres, more or less of unimproved land in the Industrial Park.

Recommended Action: Rescind the motion authorizing the sale of a portion of parcel Tax Map 40-1 containing approximately +3.18 acres of unimproved land in the Industrial Park.

Excerpt from March 5, 2020 minutes: Draft Minutes Attached

A complete audio file of this meeting is available under the agenda portion of the County website.

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, MARCH 5, 2020 AT 7:00 P.M.

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

ALSO

PRESENT: MS. DANIELLE POWELL, COUNTY ATTORNEY
MS. MELISSA ROLLINS, ACTING COUNTY ADMINISTRATOR
SHERIFF CARLOS TURNER, SHERIFFS DEPARTMENT
MR. RAY PHELPS, EMERGENCY SERVICES
MR. DAVID HARRISON, ECONOMIC DEVELOPMENT
MR. WILLIAMS SAUNDERS, BUILDING AND PLANNING
MS. LINDA GHOLSTON, WORKFORCE DEVELOPMENT
MS. LAJEUNE STONE, YOUTH AND FAMILY RESOURCES
MR. JONATHAN JUDKINS, COMMISSIONER OF REVENUE
MS. LASONYA WHITE, EXTENSION OFFICE
MS. PAT BERNSHAUSEN, TOURISM
MR. DELON BROWN, NETWORK ADMINISTRATOR

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

The meeting was called to order by Chairperson Elliott who then asked for a moment of silence. Following the moment of silence, he asked those present to stand and say the pledge of allegiance. Chairperson Elliott advised of one change to the agenda, to include an invocation. The working agenda was adopted by roll call vote.

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDY S. LYTTLE	AYE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	AYE

A complete audio file of this meeting is available under the agenda portion of the County website.

CONSENT ITEMS

1. Certification BPOL Tax: Approve the Certification request to refund Branscome, Inc. for the overpayment of BPOL Tax.
2. DataCenter Modernization Refresh: Appropriate funding for DataCenter Modernization Project hardware refresh. Total project cost is \$177,854.40. The DataCenter will be housed in the Emergency Operations Center.
3. Conveyance of County Property (49-1-79B) to HRSD.
4. Resolution 2020-04: Surry County Clean-up Month, April 2020
5. Accounts Payable Report: March 2020 – Approve payables for March 2020 in the amount of \$1,184,130.43.
6. Approval of Minutes: January 23, 2020 Work Session and Regular Session, February 6, 2020 Work Session and Regular Session.

Supervisor Elliot read the Consent Items as enumerated. There being no further questions, Supervisor Holmes made a motion to approve the Consent Items as enumerated. Supervisor Drewry seconded the motion. Supervisors Elliott, Drewry, Lytle, Holmes, and Calhoun voted affirmatively. (Approved)

UNFINISHED BUSINESS

1. Board of Supervisors: Code of Ethics
Supervisor Drewry made a motion to approve the adoption of the Code of Ethics as presented. Supervisor Calhoun seconded the motion. All present voted affirmatively. (Approved)

APPOINTMENTS

Highway Safety Transportation Committee – will be re-visited at the April 2020 Board Meeting.

PRESENTATIONS

1. Update: County Broadband Project: Ms. Renee Chaplin – Prince George Electric Company Prince George Electric Cooperative (PGE) doing business as RuralBand will be present to discuss the County's Broadband Expansion Project. This follows the announcement of the County's award of \$2.25 million in state funds (VATI) and the announcement of the partnership between Prince George Electric Cooperative and Dominion to bring broadband to all of Surry County. (A copy of Ms. Chaplin's presentation is included in the audio file for this meeting.)
2. VDOT Quarterly Report: Mr. Rossi Carroll (A copy of Mr. Carroll's presentation is included as an integral component of these minutes.)

A complete audio file of this meeting is available under the agenda portion of the County website.

3. Surry County 2020 Census Update; Mr. David Harrison: Update on 2020 Census activities and efforts by Eunice Gay (Complete Count Committee Chairperson) and Shirley Gilliam (Census Representative). Census Day event to be held on April 1, 2020 in Surry County, VA.
(A copy of Mr. Harrison's presentation is included in the audio file for this meeting.) (Video presentation link: <https://youtu.be/oXZAe8XYeNQ>)

PUBLIC HEARING

1. Strata Solar Land Purchase in Surry County Industrial Park; Resolution 2020-05: Sale of Property in Industrial Park, presented by Mr. David Harrison
Mr. David Harrison, Economic Development Director addressed the Board regarding Strata Solar potentially purchasing land in the Surry County Industrial Park. The Parcel further identified as a portion of Tax Map 40-1, containing approximately 3.18 acres of unimproved land for the purchase price of \$19,000.
Supervisor Lyttle made a motion to approve the sale of 3.18 acres of land located in the Surry County Industrial Park to Strata Solar as presented. Supervisor Holmes seconded the motion. Supervisors Elliott, Drewry, Lyttle, Holmes, and Calhoun voted affirmatively. The sale was approved for 3.1 acres in the Surry County Industrial Park for the purchase price of \$19,000 to Strata Solar. (Approved)
Ms. Danielle Powell, County Attorney, advised of the need to also vote to adopt Resolution 2020-05: Sale of Property, Surry County Industrial Park.
Supervisor Holmes made a motion to adopt Resolution 2020-05: Sale of Property, Surry County Industrial Park as presented. Supervisor Lyttle seconded the motion. Supervisors Elliott, Drewry, Lyttle, Holmes, and Calhoun voted affirmatively.
(Approved)

ADDED ITEM FOR DISCUSSION: INVOCATION

Supervisor Elliott advised the addition of an invocation included during each Board Meeting in the future to be held before the moment of silence. Supervisor Lyttle made a motion to adopt to addition of an invocation before each meeting as presented. Supervisor Holmes seconded the motion. Supervisors Elliott, Drewry, Lyttle, Holmes, and Calhoun voted affirmatively. (Approved)

REPORTS (Informational – no action taken)

1. Surry County Treasurer Investment Letter: March 5, 2020
2. Budget to Actual Expenditure Report: January 2020

A complete audio file of this meeting is available under the agenda portion of the County website.

CITIZEN COMMENTS

Citizen Comments can be heard in the corresponding audio file link available on the County Website.

BOARD COMMENTS

Board Comments can be heard in the corresponding audio file link available on the County Website.

COUNTY ADMINISTRATORS REPORT

County Administrators report can be heard in the corresponding audio file link available on the County Website.

CLOSED SESSION

Ms. Danielle Powell, County Attorney, advised the need to convene into closed session as permitted by Virginia Code: § 2.2-3711(A)(6): Investment of public funds. Discussion or consideration of the investment of public funds where competition or bargaining is involved, where, if made public initially, the financial interest of the governmental unit would be adversely affected.

Supervisor Lyttle made a motion to convene into closed session. The motion was seconded by Supervisor Drewry and unanimously approved. Board members convened into closed session.

Board Members returned from closed session. Supervisor Drewry made a motion to return to open session. The Board returns to open session and certifies by roll call vote that in the closed session just concluded nothing was discussed except the matter or matters specifically identified in the motion to convene in closed session and lawfully permitted to be discussed under the provisions of the Virginia Freedom of Information Act cited in the motion. Supervisor Lyttle Seconded the motion. All present voted affirmatively.

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDY S. LYTTLE	AYE
SUPERVISOR WILLIAM CALHOUN	AYE
SUPERVISOR KENNETH R. HOLMES	AYE

A complete audio file of this meeting is available under the agenda portion of the County website.

ADJOURNMENT

There being no further business before the Board, Supervisor Drewry made a motion that the Board continues their meeting to Thursday, March 19, 2020 for the purpose of Budget Discussions. The motion was seconded by Supervisor Lyttle and unanimously approved.

Meeting Adjourned at 8:59P.M.

DRAFT

BOARD OF SUPERVISORS AGENDA ITEM REQUEST FORM

Department: Administration

Department Head: Lauren Chapman, Administration

Meeting Date Requested: April 16, 2020

STATEMENT OF THE ISSUE:

Sale of Property: Lot in Industrial Park to Strata Solar

ITEM

Consent

Is this a budgeted item?	If yes, include budgeted amount	Total Project Cost
N/A	n/a	n/a

RECOMMENDED ACTION:

Review and approve

Description of Presented Item

Info forthcoming, attachments to be included.

BOARD OF SUPERVISORS AGENDA ITEM REQUEST FORM

Department: School Board

Department Head: Lauren Chapman, School Board

Meeting Date Requested: April 16, 2020

STATEMENT OF THE ISSUE:

FY20-21 School Board Budget Presentation

ITEM

Report

Is this a budgeted item?	If yes, include budgeted amount	Total Project Cost
N/A	n/a	n/a

RECOMMENDED ACTION:

Review

Description of Presented Item

Dr. Serbrenia Sims, Superintendent of Surry County Public Schools will be in attendance to briefly present the proposed FY 20-21 School Division Budget as adopted by the School Board. A summary of the budget is provided in the letter addressed to Chairman Elliott and members of the Board of Supervisors from the School Board Chair, Ms. Laura Ruffin. The proposed budget was presented to the County Administrator on March 26, 2020 in compliance with VA State Code § 15.2-2503 which requires submission on or prior to April 1st of each year.

[SCPS FY20-21 Approved Budget.pdf](#)

**SURRY COUNTY PUBLIC SCHOOLS
FY2020 – 2021 Budget**

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Surry County Public Schools



P.O. Box 317

Surry, Virginia 23883

March 19, 2020

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

On behalf of the Surry County School Board and Administration it is my privilege to submit to you the school division's FY2020-2021 Operating Budget totaling \$15,646,444, representing an increase of \$599,003 or 3.98% over FY2019-2020. This plan also includes the grants and food services budgets totaling \$1,191,358. This fiscal plan reflects an increase in state funding support for Surry County Public Schools, primarily through a new revenue source of \$200,000 which impacts the Infrastructure and Operations Category. The School Board is proposing to transfer these funds to the County as an offset towards the Capital Improvement Plan expenditures. 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 10, 2020; 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 \$184,835. However, the School Board remains committed to maintaining a competitive position in the teacher employment market. We have included a 2.5% salary 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 the General Assembly approved budget requires a cumulative 4% pay increase over the next two years in order to receive the State share of funding.

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

- 100% of the division's schools earned accreditation for the fourth consecutive year.
- Surry County High School's On-Time Graduation Rate of 93.8% exceeds the statewide average rate of 91.5%.
- SCPS students outperformed the State on the Science SOL assessments in 2018-2019.
- SCPS students increased performance on Writing and Math SOL assessment in 2018-2019.
- SCPS are among the safest in the State.

- SCPS students earned nearly 700 Dual Enrollment college credits while in high school, representing future college tuition savings of approximately \$400,000.
- The Surry County High School class of 2019 was awarded nearly \$2.0 million in scholarship offers.
- SCPS provides a personal computing device to every pre-kindergarten through 12th grade student.

This proposal 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 and well at Luther Porter Jackson Middle School.

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,

A handwritten signature in cursive script, appearing to read "Laura Ruffin".

Laura Ruffin
School Board Chair

Surry County Public Schools

www.surryschools.net

SCHOOL BOARD

Mrs. Laura Ruffin, Chair
Claremont District

Dr. Marion Wilkins, Vice Chair
Carsley District

Ms. Faye C. Perkins
Dendron District

Ms. Elsie Dennis
Bacon's Castle District

Dr. Valencia Jones Williams
Surry District

ADMINISTRATIVE STAFF

Mr. Stanley O. Jones
Superintendent of Schools

Dr. Serbrenia J. Sims
Assistant Superintendent

Mrs. Melissa S. Harvey
Director of Finance

Surry County Public Schools

P. O. BOX 317

Surry, Virginia 23883



(757) 294-5229

February 11, 2020

Dear Surry County School Board Members,

I am pleased to present the proposed budget for FY2020-2021. 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. The needs identified in this fiscal plan have been done so with a recognition of the reality of a limited revenue growth, at both the state and local levels. To that end, this plan reflects sustainable spending reductions and a request for a modest increase in local funding support for FY2020-2021. I believe that this combination of sustainable spending reductions and increased local investment 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:

- All SCPS are *Fully accredited* for the 4th consecutive year.
- SCHS on-time graduation rate of *94.8% for 2018-2019 exceeded* the statewide average of 91.5%.
- SCPS *outperformed* the State on the Science SOL assessment in 2018-2019.
- SCPS students *increased performance* on Writing and Math SOL assessments in 2018-2019.
- SCPS are *among the safest* in the State.
- SCHS students earn nearly *700 Dual Enrollment college credits* annually while in high school.
- SCPS provided a *personal computing device* (iPad or Chromebook) to every PreK – 12 th grader.

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 the limited 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:

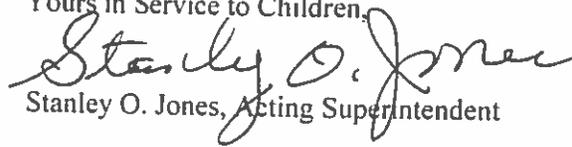
- Provides a 2.5% salary increase for all full-time employees (\$265,000).
- Elimination of (1) full-time teaching position and health insurance savings (-\$150,000).
- Increase in tuition at the Regional Governor's School for the Arts and Technology (\$3,400).
- Addition of a full-time maintenance employee (\$32,000).
- Increase in Energy and Fuel costs (\$25,000).
- John Tyler Community College Concurrent Enrollment Program (\$12,000).

Full funding of this proposal would require an increase in the local contribution in the amount of \$265,607 or 2.14% when compared with FY2020 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.

We are proud of the rich traditions of Surry County Public Schools and our record of achievement. 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 effort of *Building Excellence, One Student at a Time*.

Yours in Service to Children,

A handwritten signature in black ink that reads "Stanley O. Jones". The signature is fluid and cursive, with the first letters of each name being capitalized and prominent. The signature is written over the typed name below it.

Stanley O. Jones, Acting Superintendent

SURRY COUNTY PUBLIC SCHOOLS

School Board Goals

2018 – 2019

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.

(Comprehensive Plan Goal Nos. 1 & 4)

- 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 2014-2019 comprehensive 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.

(Comprehensive Plan Goal Nos. 2, 5, & 7)

- 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.

(Comprehensive Plan Goal No. 3)

- 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.

(Comprehensive Plan Goal No. 8)

- 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.

(Comprehensive Plan Goal No. 6)

- 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
FY2020-2021 Budget Development Calendar
Approved: November 12, 2019

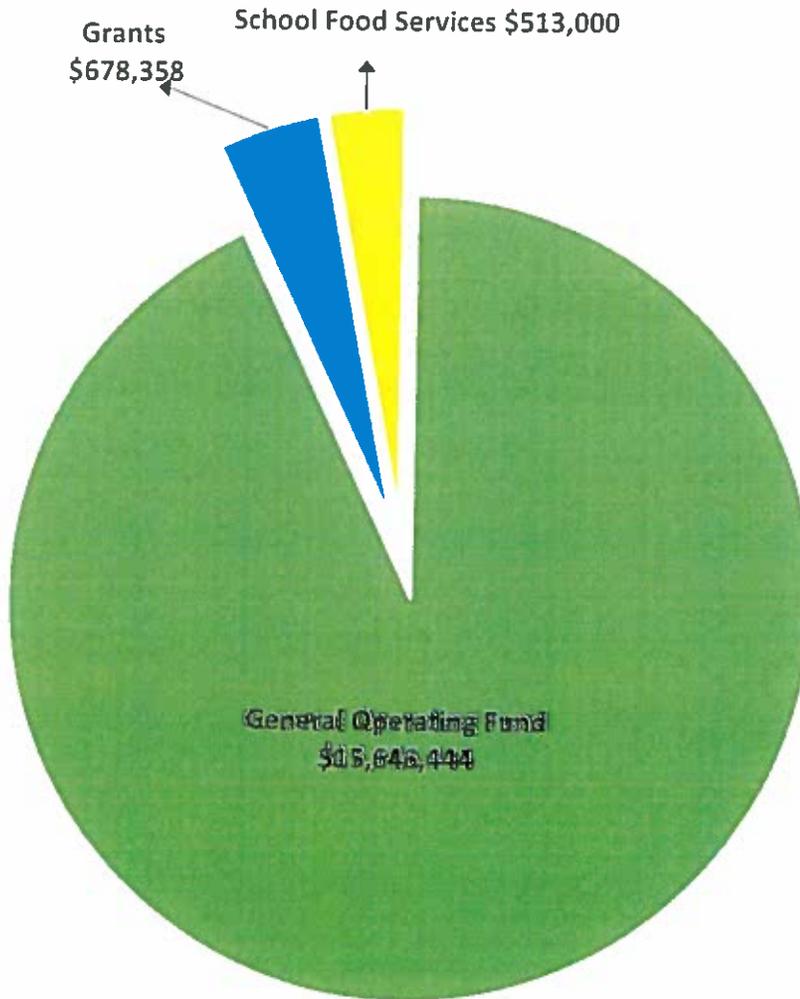
Date	Process	Responsible Parties	Detail
November 13, 2019	School Board approval of Budget Development Calendar	Superintendent and Director of Finance	The director of finance presents the proposed budget calendar to the school board for review and approval.
November	Enrollment projections developed	Director 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 9, 2019	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 10, 2019	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 14, 2020	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 30, 2020*	Budget Planning Meeting with Board of Supervisors	School Board and Board of Supervisors	School Board will host a budget planning with the Surry County Board of Supervisors at Surry County High School to discuss budget priorities and revenue forecasts.
February 11, 2020	Presentation of Superintendent's Proposed Budget to School Board	Superintendent and Director of Finance	Superintendent will present FY2020-2021 proposed budget based on prioritized needs and estimated revenues.
February 18, 2020	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 18, 2020	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 FY2020-2021.
March 3, 2020	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 FY2020-2021.
March 10, 2020	School Board approval of Proposed Budget	School Board	School Board will take action on Superintendent's Proposed Budget, with any revisions.
March 13, 2020 *	School Board's Proposed Budget Submitted to County Administrator	Superintendent	The School Board's Approved Proposed Budget for FY2020-2021 will be submitted to the County Administrator for funding consideration by the Surry Board of Supervisors.
March 20, 2020*	School Board's Proposed Budget Presented to County Board of Supervisors	School Board and Superintendent	The School Board will formally present its FY2020-2021 Proposed Budget to the Surry County Board of Supervisors.
April 2, 2020*	County Administrator presents FY2020-2021 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.
May 7, 2020*	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 FY2020-2021.
May 14, 2020*	County Board of Supervisors adopt FY2020-2021 Budget, 2020 tax rates and budget resolutions	Board of Supervisors	County Board of Supervisors will take action on FY2020-2021 budget.
May 19, 2020	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
FY2020 - 2021**

Fund Description	FY2019-20 Budget	FY2020-21 Proposed	Change (\$)	Change (%)
General Operating	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%
Grants	724,864	678,358	(46,507)	-6.42%
School Food Services	518,500	513,000	(5,500)	-1.06%
Total - All Funds	\$ 16,290,806	\$ 16,837,802	\$ 546,996	3.36%



**Surry County Public Schools
General Operating Fund
FY2020-2021 Budget**

PROPOSED REVENUE PER GENERAL ASSEMBLY APPROVED BUDGET

Description	FY2019-20 Budget	FY2020-21 Proposed	Change (\$)	Change (%)
<i>Local:</i>				
County Appropriation	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
County Appropriation - Prior Year Carryforward			-	
Total - Local Revenue	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
<i>State:</i>				
Standards of Quality (SOQ)	\$ 1,090,926	\$ 1,301,246	\$ 210,320	19.28%
Sales Tax	970,556	962,545	(8,011)	-0.83%
Lottery	255,041	280,926	25,885	10.15%
Categorical & Incentive	176,786	304,610	127,824	72.30%
Total - State Revenue	\$ 2,493,309	\$ 2,849,327	\$ 356,018	14.28%
<i>Other:</i>				
Federal				
JROTC	\$ 82,000	\$ 72,000	\$ (10,000)	-12.20%
Other Local & Miscellaneous Sources	32,132	32,132	-	0.00%
Total - Other Revenue	\$ 114,132	\$ 104,132	\$ (10,000)	-8.76%
Total Revenue - General Fund	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

PROPOSED EXPENDITURES

Description	FY2019-20 Budget	FY2020-21 Proposed	Change (\$)	Change (%)
Instruction	\$ 10,283,325	\$ 10,402,693	\$ 119,369	1.16%
Administration & Health	1,014,353	1,042,370	28,017	2.76%
Pupil Transportation Services	1,031,538	1,183,264	151,726	14.71%
Operations & Maintenance Services	2,015,447	2,110,949	95,502	4.74%
Transfer to Surry County for School CIP	-	200,000	200,000	-
Technology Services	702,779	707,167	4,388	0.62%
Total	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

Surry County Public Schools
FY2020 - 2021 Operating Budget
Summary of Changes in Revenue and Expenditures
Proposed: March 10, 2020, amended March 24, 2020

Projected Base Revenues	FTE	Amount	Adjustment	Amount
State				
Standards of Quality		\$ 1,300,241		\$ 1,300,241
State Sales Tax		962,545		962,545
Lottery Funded Programs		425,489		425,489
Incentive and Categorical		161,052		161,052
Subtotal - State		\$ 2,849,327	\$ -	\$ 2,849,327
Local - Regular Appropriation based on FY2020 Funding Level		12,440,000		12,440,000
Local - Request for Two-Percent (2.03) Increase in Local Funding in FY2021		252,985		252,985
Federal		72,000		72,000
Other		32,132		32,132
FY2020-2021 Projected Base Revenue Budget		\$ 15,646,444	\$ -	\$ 15,646,444

FY2020-2021 Expenditure Base Budget (excluding Federal Grants)	FTE	Amount	Adjustment	Amount
Base Expenditure Budget Adjustments:		\$ 15,047,441		\$ 15,047,441
Compensation Increase for Teachers and Staff: 2.5% Increase for full-time, contracted staff		206,137		206,137
FICA		16,355		16,355
VRS-Retirement: Professional		41,349		41,349
VRS-Retirement: Non-Professional		27,461		27,461
VRS-RIICC		4,165		4,165
VRS-Group Life Insurance		6,915		6,915
VRS-Disability Insurance		2,806		2,806
Unemployment		6,530		6,530
Increase in VRS Contribution Rate: 15.68% (FY20) to 16.62% (FY21)		55,000		55,000
Increase in Special Education Transportation Costs: Drivers	2.0	53,648		53,648
Increase in Special Education Transportation Costs: Bus Aides	2.0	45,567		45,567
One (1) General Maintenance Worker (including employee benefits)	1.0	32,000		32,000
Increase in Regional Governor's School Tuition		3,325		3,325
Increase in Water & Sewage Costs: Hampton Roads Sanitation District (HRSD) Contract		35,000		35,000
Increase Vehicle Fuel Costs		25,000		25,000
State Infrastructure and Operations Per Pupil Fund for School CIP		200,000		200,000
WHRO/HREFA Membership		10,580		10,580
High School Concurrent Enrollment Program Tuition (John Tyler Community College)		12,000		12,000
Subtotal - Expenditure Base Budget Adjustments	5.0	783,838	-	783,838
FY2020-2021 Projected Expenditure Base Budget	5.0	\$ 15,831,279	\$ -	\$ 15,831,279

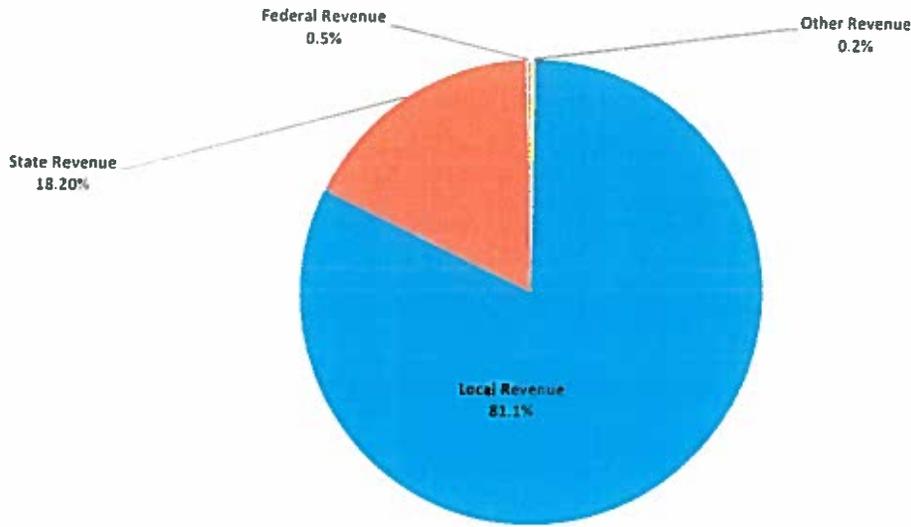
Projected Budget Deficit/Gap - Estimated Base Revenue to Base Expenditures		\$ (184,835)	\$ -	\$ (184,835)
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<i>Potential Expenditure Reductions/Balancing Strategies</i>				
	FTE	Amount	Adjustment	Amount
Employee Health Insurance Base Budget Savings		\$ 118,410		\$ 118,410
Reduction in Instructional Staffing due to Enrollment Change (Classroom Teaching Positions)	1.0	65,000		65,000
Other Nonpersonnel Base Budget Adjustments		1,425		1,425
Total - Recommended Budget Reduction/Balancing Strategies	1.0	\$ 184,835	\$ -	\$ 184,835
Remaining Budget Deficit/Gap		\$ 0	\$ -	\$ 0

**Surry County Public Schools
FY2020 -2021 Budget
Revenue Summary**

General Operating Fund

Description	FY2019-20 Approved	FY2020-21 Proposed	Change (\$)	Change (%)
Local Revenue	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
State Revenue	2,493,309	2,849,327	356,018	14.28%
Federal Revenue	82,000	72,000	(10,000)	-12.20%
Other Revenue	32,132	32,132	-	0.00%
Total General Fund Revenue	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%



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

The estimated ADM utilized by SCPS for the projection of SOQ for FY2020-2021 is 679 students.

**Surry County Public Schools
General Operating Fund
Projected Revenue Detail
FY2020-2021**

Description	FY2019-20 Approved	FY2020-21 Proposed	Change (\$)	Change (%)
<i>Projected ADM</i>	685	679	(6)	-0.88%
Local Revenue:				
County Appropriation	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
Total Local Revenue	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
Standards of Quality (SOQ) Programs:				
Basic Aid	\$ 722,282	\$ 807,794	\$ 85,512	11.84%
State Sales Tax	970,556	962,545	(8,011)	-0.83%
Special Education	95,900	166,219	70,319	73.33%
Fringe Benefit (VRS Retirement)	102,476	127,652	25,176	24.57%
Fringe Benefit (Social Security)	46,443	54,727	8,284	17.84%
Remedial Education	32,332	32,185	(147)	-0.45%
Vocational Education	57,540	69,394	11,854	20.60%
Textbooks	13,795	14,594	799	5.79%
Gifted Education	6,850	7,197	347	5.07%
Remedial Summer School	10,157	16,677	6,520	64.19%
Fringe Benefit (VRS Group Life Insurance)	3,151	3,802	651	20.66%
Subtotal - Standards of Quality (SOQ)	\$ 2,061,482	\$ 2,262,786	\$ 201,304	9.77%
Incentive & Categorical Programs:				
VPSA Technology	\$ 128,000	\$ 128,000	\$ -	0.00%
Special Education - Homebound	1,327	3,916	2,589	195.10%
Enrollment Loss	-	5,364	5,364	
Compensation Supplement	47,459	23,772	(23,687)	-49.91%
Subtotal - Incentive & Categorical Programs:	\$ 176,786	\$ 161,052	\$ (15,734)	-8.90%
Lottery-Funded Programs:				
ISAEP/GED	\$ 8,355	\$ -	\$ (8,355)	-100.00%
Supplemental Lottery PPA	50,229	-	(50,229)	-100.00%
Infrastructure and Operations Per Pupil Fund	-	200,000	200,000	
Early Reading Intervention	4,011	4,266	255	6.36%
Career & Technical Education (Voc Ed Equipment)	4,096	3,472	(624)	-15.23%
At Risk	47,477	88,081	40,604	85.52%
K-3 Primary Class Size Reduction	41,057	40,589	(468)	-1.14%
Virginia Preschool Initiative	91,727	80,029	(11,698)	-12.75%
Mentor Teacher Program	206	632	426	206.80%
English as a Second Language	673	1,005	332	49.33%
Project Graduation	4,068	3,106	(962)	-23.65%
SOL Algebra Readiness	3,142	4,309	1,167	37.14%
Subtotal - Lottery-Funded Programs	\$ 255,041	\$ 425,489	\$ 170,448	66.83%
Total - State Revenue	\$ 2,493,309	\$ 2,849,327	\$ 356,018	14.28%
Federal Revenue:				
JROTC	\$ 82,000	\$ 72,000	\$ (10,000)	-12.20%
Total Federal Revenue	\$ 82,000	\$ 72,000	\$ (10,000)	-12.20%
Other Revenue:				
Other Local and Miscellaneous	\$ 32,132	\$ 32,132	\$ -	0.00%
Total Other	\$ 32,132	\$ 32,132	\$ -	0.00%
Total General Operating Revenue - All Sources	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

Source:

Governor Northam's Introduced 2020-2022 Biennial Budget (HB 30/SB30) dated December 17, 2019.

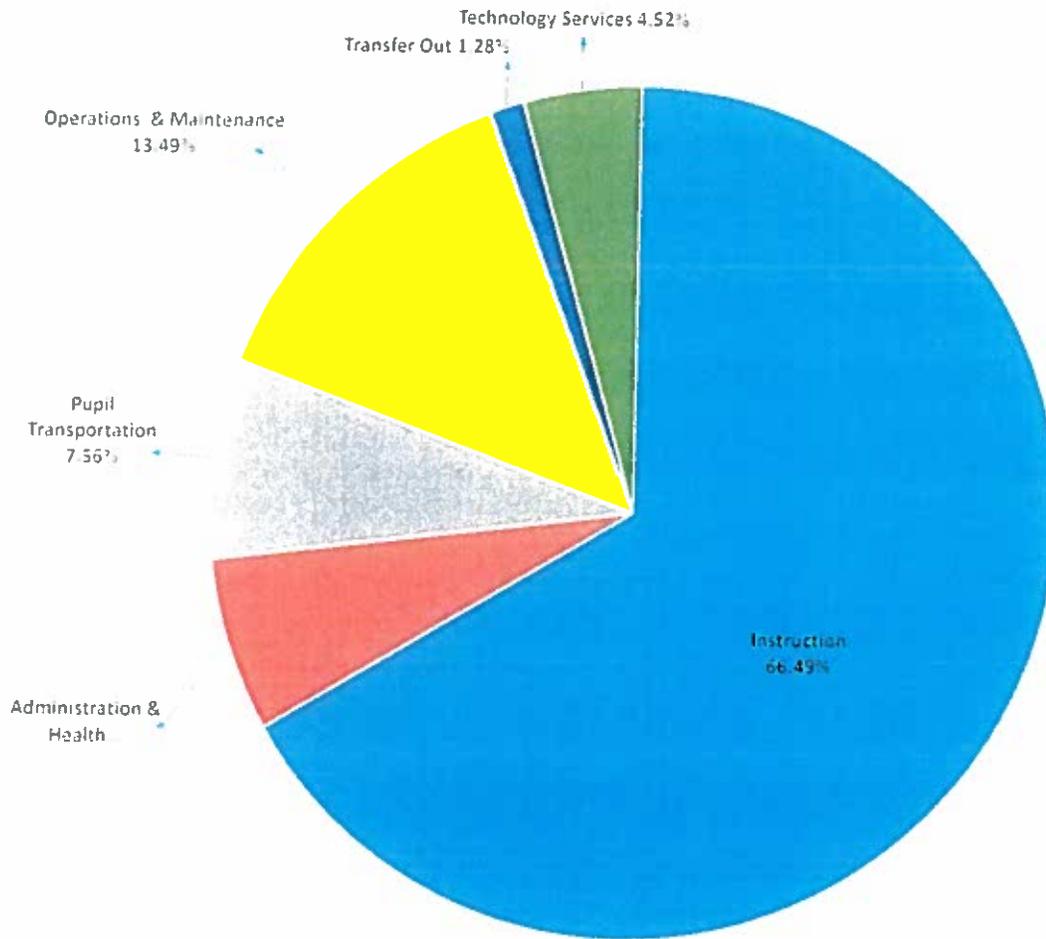
Note: The estimated state revenue is based on a projected March 31, 2021 ADM of 679

Description	# of Students
FY2020-21 Projected Fall K-12 Enrollment @ 9/30	684.00
FY2020-21 Projected ADM @ March 31, 2021	679.00
Projected Change: Fall Enrollment to March ADM	(5.00)
Projected Change: Fall Enrollment to March ADM	-0.73%

Description	Fall Enrollment (K-12)	March ADM (K-12)	Change: Fall to Spring (#)	Change: Fall to Spring (%)
FY2019-20	702.00	697.00	-5.00	-0.71%
FY2020-21	684.00	679.00	-5.00	-0.73%
Change: No. of Students	-18.00	-18.00		
Change: Percentage of Students	-2.56%	-2.58%		

**Surry County Public Schools
Operating Expenditure Summary by State Function Category
FY2020 - 2021**

Description	FY2019-20 Adopted	FY2020-21 Proposed	% of Total	Change (\$)	Change (%)
Instruction	\$ 10,283,325	\$ 10,402,693	66.49%	\$ 119,369	1.16%
Administration & Health	1,014,353	1,042,370	6.66%	28,017	2.76%
Pupil Transportation Services	1,031,538	1,183,264	7.56%	151,726	14.71%
Operations & Maintenance Services	2,015,447	2,110,949	13.49%	95,502	4.74%
Fund Transfer to County for School CIP	-	200,000	1.28%	200,000	-
Technology Services	702,779	707,167	4.52%	4,388	0.62%
Total	\$ 15,047,441	\$ 15,646,444	100.00%	\$ 599,003	3.98%



Surry County Public Schools
General Operating Budget by Function
FY 2020 - 2021

DESCRIPTION	FY2019-20 ADOPTED BUDGET	FY20-21 PROPOSED BUDGET	Change (\$)	Change (%)
Classroom Instruction Personnel Services	\$ 5,429,641	\$ 5,473,856	\$ 45,215	0.83%
Classroom Instruction Employee Benefits	2,272,312	2,228,220	(44,092)	-1.94%
Classroom Instruction Purchase Services	266,686	277,266	10,580	3.97%
Classroom Instruction Regional Tuition	69,940	85,265	3,325	4.75%
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%
6110 Total Classroom Instruction	\$ 8,202,490.00	\$ 8,229,517.66	\$ 21,027.66	0.26%
Guidance Services Personnel Services	\$ 184,189.00	\$ 185,754.68	\$ 1,565.68	0.85%
Guidance Services Employee Benefits	66,128	68,491	2,363	3.57%
6120 Total Guidance Services	\$ 250,317	\$ 254,245	\$ 3,928	1.57%
Social Worker Salaries	\$ 52,331	\$ 58,829	\$ 6,498	12.42%
School Social Work Personnel Services	52,331	58,829	6,498	12.42%
Social Worker FICA	4,003	4,500	497	12.43%
Social Worker VRS	8,205	9,777	1,572	19.16%
Social Worker HMP	8,847	14,093	5,246	59.29%
Social Worker GLI	686	788	102	14.91%
Social Wrkr Disability-VRS Hybrid	215	276	61	28.60%
Social Worker Unemployment	164	218	54	32.72%
Social Worker RHCC	628	712	84	13.35%
School Social Work Employee Benefits	22,748	30,365	7,617	33.48%
61220 School Social Work Services	\$ 75,079	\$ 89,194	\$ 14,115	18.80%
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	\$ 10,973.00	\$ 10,973.00	-	0.00%
Instructional Support Services Personnel Services	\$ 381,270	\$ 403,533	\$ 22,263	5.84%
Instructional Support Services Employee Benefits	130,246	133,600	3,354	2.58%
Instructional Support Services Purchase Services	39,150	39,150	-	0.00%
Instructional Support Services Other Charges	14,558	14,250	(308)	-2.12%
Instructional Support Services Supplies & Materials	6,592	6,592	-	0.00%
61310 Total Instructional Support Services	\$ 571,816	\$ 597,126	\$ 25,310	4.43%
Media Services Personnel Services	\$ 132,932	\$ 136,005	\$ 3,073	2.31%
Media Services Employee Services	42,669	44,850	2,181	5.11%
Media Services Material & Supplies	13,500	13,500	-	0.00%
61320 Total Media Services	\$ 189,101	\$ 194,355	\$ 5,254	2.78%
Office of the Principal Personnel Services	\$ 716,537	\$ 735,873	\$ 19,336	2.70%
Office of the Principal Employee Benefits	267,012	291,410	24,398	9.14%
61410 Total Office of the Principal	\$ 983,549	\$ 1,027,283	\$ 43,734	4.45%
School Board Services Personnel Services	\$ 25,000	\$ 31,000	\$ 6,000	24.00%
School Board Services Employee Benefits	1,976	2,517	541	27.39%
School Board Services Purchase Services	9,000	9,000	-	0.00%
School Board Services Other Charges	25,650	25,650	-	0.00%
62110 School Board Services	\$ 61,626	\$ 68,167	\$ 6,541	10.61%
Executive Services Personnel Services	293,913	296,244	2,321	0.79%
Executive Services Employee Benefits	103,136	112,141	9,005	8.73%
Executive Services Purchase Services	33,864	33,864	-	0.00%
Executive Services Other Charges	18,049	18,049	-	0.00%
Executive Services Other Charges	7,640	7,640	-	0.00%
62120 Total Executive Services	\$ 456,612	\$ 467,938	\$ 11,326	2.48%
Human Resources Services Personnel Services	51,321	53,334	1,983	2.40%
Human Resources Services Employee Benefits	27,568	27,608	40	0.14%
Human Resources Other Charges	1,520	1,520	-	0.00%
62140 Total Human Resources Services	\$ 90,909	\$ 92,432	\$ 1,523	1.67%

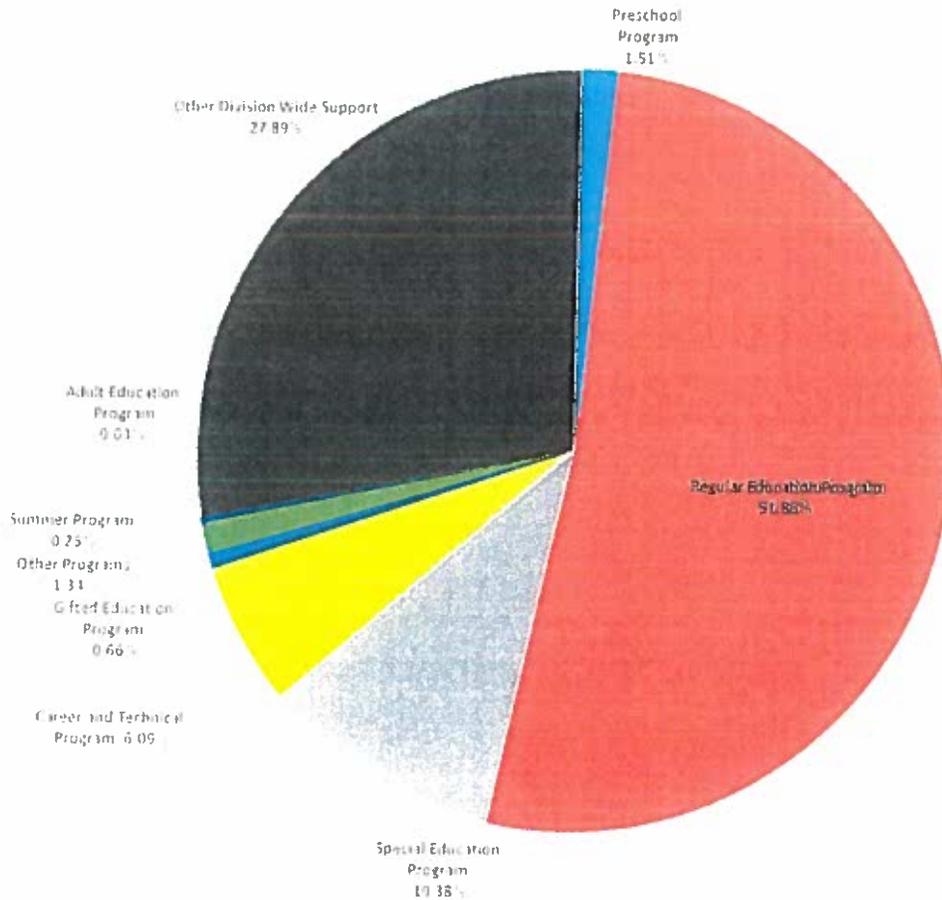
Financial Services: Personnel Services	148,691	152,283	3,592	2.42%
Financial Services: Employee Benefits	38,913	41,406	2,493	6.41%
Financial Services: Purchase Services	14,783	14,783	-	0.00%
Financial Services: Other Charges	5,272	5,272	-	0.00%
Financial Services: Materials & Supplies	1,900	1,900	-	0.00%
62160 Financial Services	\$ 209,559	\$ 215,644	\$ 6,085	2.90%
Health Services: Personnel Services	\$ 84,051	\$ 83,466	\$ (585)	-0.71%
Health Services: Employee Benefits	21,052	21,878	826	3.92%
Health Services: Purchase Services	4,320	4,320	-	0.00%
Health Services: Purchase Services	475	475	-	0.00%
62220 Total Health Services	\$ 109,908	\$ 110,139	\$ 231	0.21%
Psychological Services: Personnel Services	\$ 56,790	\$ 58,147	\$ 1,357	2.39%
Psychological Services: Employee Benefits	28,948	29,903	955	3.30%
62230 Total Psychological Services	\$ 85,738	\$ 88,050	\$ 2,312	2.70%
Pupil Transportation Services: Personnel Services	\$ 535,680	\$ 642,026	\$ 106,346	19.85%
Pupil Transportation Services: Employee Benefits	209,826	230,208	20,382	9.71%
Pupil Transportation Services: Purchase Services	35,100	35,100	-	0.00%
Pupil Transportation Services: Other Charges	45,430	45,430	-	0.00%
Pupil Transportation Services: Material & Supplies	205,500	230,500	25,000	12.17%
63000 Total Pupil Transportation Services	\$ 1,031,536	\$ 1,183,264	\$ 151,728	14.71%
Operations & Maintenance Services: Personnel Services	\$ 581,402	\$ 628,359	\$ 46,957	8.08%
Operations & Maintenance Services: Employee Benefits	261,084	271,994	10,910	4.18%
Operations & Maintenance Services: Purchase Services	201,600	201,600	-	0.00%
Operations & Maintenance Services: Other Charges	739,172	773,056	33,884	4.58%
Operations & Maintenance Services: Material & Supplies	90,250	90,250	-	0.00%
64200 Total Operations & Maintenance	\$ 1,898,508	\$ 1,990,259	\$ 91,751	4.83%
Security Services: Personnel Services	82,478	84,609	2,131	2.58%
Security Services: Employee Benefits	34,282	35,902	1,620	4.72%
Security Services: Purchase Services	180	180	-	0.00%
64600 Total Security Services	\$ 116,940.00	\$ 120,690	\$ 3,750	3.21%
Technology Services: Personnel Services	\$ 195,612	\$ 201,465	\$ 5,853	2.97%
Technology Services: Employee Benefits	89,987	83,521	(6,466)	-0.52%
Technology Services: Purchase 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	\$ 702,780	\$ 707,167	\$ 4,387	0.62%
Fund Transfer for School Capital Improvement Plan	\$ -	\$ 200,000	\$ (200,000)	-
67000 Total Fund Transfers	\$ -	\$ 200,000	\$ (200,000)	-
	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

**Surry County Public Schools
Operating Expenditure Summary by State Program Category
FY2020- 2021**

Description	FY2019-20 Adopted	FY2020-21 Proposed	% of Total	Change (\$)	Change (%)
Preschool (Four-Year) Program	\$ 233,534	\$ 236,145	1.51%	\$ 2,611	1.12%
Regular Education Program	8,158,003	8,113,778	51.86%	(44,225)	-0.54%
Special Education Program	1,338,716	1,623,609	10.38%	284,893	22.06%
Career and Technical Education Program	928,742	952,797	6.09%	24,056	2.56%
Gifted Education Program	99,892	103,856	0.66%	3,965	4.98%
Other Programs*	209,193	209,291	1.34%	98	0.05%
Summer Program	38,667	38,667	0.25%	0	0.00%
Adult Education Program	4,692	4,692	0.03%	(0)	0.00%
Other Division Wide Support**	4,036,002	4,363,608	27.89%	327,606	8.49%
Total	\$ 15,047,441	\$ 15,646,444	100.0%	\$ 599,003	3.98%

*Other Programs include: Extracurricular Activities and Athletics

**Other Division Wide Support includes: Pupil Transportation, Operations & Maintenance, Administrative and Health Services, Security and CIP Facilities to Surry County



Surry County Public Schools
General Operating Budget by Program
FY2020 - 2021

DESCRIPTION	FY2019-20 ADOPTED BUDGET	FY20-21 PROPOSED BUDGET	Change (\$)	Change (%)
Preschool (Four-Year Old) Program: Personnel Services	\$ 153,386	\$ 157,134	\$ 3,748	2.44%
Preschool (Four-Year Old) Program Employee Benefits	71,685	70,548	(1,137)	-1.59%
Preschool (Four-Year Old) Program Purchase 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	\$ 233,534	\$ 236,145	\$ 2,611	1.12%
Regular Education Program Personnel Services	\$ 5,277,999	\$ 5,284,600	\$ 6,601	0.13%
Regular Education Program Employee Benefits	2,230,843	2,168,988	(61,855)	-2.77%
Regular Education Program Purchased Services	196,050	206,630	10,580	5.40%
Regular Education Program Other Charges	86,856	86,548	(308)	-0.35%
Material & Supplies	64,012	64,012	-	0.00%
Equipment	303,000	303,000	-	0.00%
100 Total Regular Education Program	\$ 8,158,760	\$ 8,113,778	\$ (44,982)	-0.55%
Special Education Program Personnel Services	\$ 822,252	\$ 1,008,925	\$ 186,673	22.70%
Special Education Program Employee Benefits	350,932	449,205	98,273	27.99%
Special Education Program Purchase Services	159,856	159,856	-	0.00%
Special Education Program Other Charges	808	808	-	0.00%
Special Education Program Materials & Supplies	4,815	4,815	-	0.00%
200 Total Special Education Program	\$ 1,338,713	\$ 1,623,609	\$ 284,896	21.28%
Career & Technical Education Program Personnel Services	\$ 645,941	\$ 650,602	\$ 4,661	0.72%
Career & Technical Education Program Personnel Services	230,305	237,701	7,396	3.21%
Career & Technical Education Program Purchase Services	15,300	15,300	-	0.00%
Career & Technical Education Program Regional Tuition	-	12,000	12,000	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 Program	\$ 928,741	\$ 952,797	\$ 24,056	2.59%
Gifted Education Program Personnel Services	\$ 18,020	\$ 18,358	\$ 338	1.88%
Gifted Education Program Employee Benefits	12,105	12,406	301	2.49%
Gifted Education Program Purchase Services	68,500	71,825	3,325	4.85%
Gifted Education Program Other Charges	1,267	1,267	-	0.00%
400 Total Gifted Education Program	\$ 99,892	\$ 103,856	\$ 3,964	3.97%
Extra Curricular Program Personnel Services	\$ 159,284	\$ 159,284	\$ -	0.00%
Extra Curricular Program Employee Benefits	4,907	5,005	98	1.99%
Extra Curricular Program Purchase Services	1,980	1,930	(50)	-0.00%
Extra Curricular Program Materials & Supplies	43,022	43,022	-	0.00%
500 Total Extra Curricular Program	\$ 209,193	\$ 209,291	\$ 98	0.05%
Summer Education Program Personnel Services	\$ 35,850	\$ 35,850	\$ -	0.00%
Summer Education Program Employee Benefits	2,817	2,817	-	0.00%
600 Total Summer Program	\$ 38,667	\$ 38,667	\$ -	0.00%
Adult Education Program Personnel Services	\$ 2,800	\$ 2,800	\$ -	0.00%
Adult Education Program Employee Benefits	214	214	-	0.00%
Adult Education Program Purchase 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%
Teacher of The Year Stipend	2,500	2,500	-	0.00%
800 Other Instructional Support: Personnel Services	\$ 2,500	\$ 2,500	\$ -	0.00%

Administration & Health	Personnel Services	\$	670,286	\$	684,444	\$	14,158	2.11%
Administration & Health	Employee Benefits		221,593		235,453		13,860	6.25%
Administration & Health	Purchase 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			1,014,352		1,042,370		28,018	0.00%
Pupil Transportation	Personnel Services	\$	519,160	\$	526,289	\$	7,129	1.37%
Pupil Transportation	Employee Benefits		197,759		170,469		(27,290)	-13.80%
Pupil Transportation	Purchase Services		35,100		35,100		-	0.00%
Pupil Transportation	Other Charges		45,430		45,430		-	0.00%
Pupil Transportation	Services		205,500		230,500		25,000	12.17%
n/a Total Pupil Transportation Services			1,002,949		1,007,789		4,840	0.48%
Operations & Maintenance	Personnel Services		581,402		628,359		46,957	8.08%
Operations & Maintenance	Employee Benefits		261,084		271,994		10,910	4.18%
Operations & Maintenance	Purchase Services		201,600		201,600		-	0.00%
Operations & Maintenance	Other Charges		739,172		773,056		33,884	4.58%
Operations & Maintenance	Materials & Supplies		90,250		90,250		-	0.00%
Operations & Maintenance	Equipment		25,000		25,000		-	0.00%
n/a Total Operations & Maintenance Services			1,898,508		1,990,259		91,751	4.83%
Security Services	Personnel Services		82,478		84,609		2,131	2.58%
Security Services	Employee Benefits		34,282		35,902		1,620	4.72%
Security Services	purchase Services		180		180		-	0.00%
n/a Total Security Services			116,940		120,690		3,750	3.21%
Fund transfer for School Capital Improvement Plan			-		200,000		(200,000)	-
n/a Total Fund Transfers			-		200,000		200,000	-
			\$ 15,047,441		\$ 15,646,444		\$ 599,003	3.98%

Surry County Public Schools
General Operating Budget by Cost Center & Object
FY 2020 - 2021

DESCRIPTION	FY2019-20 ADOPTED BUDGET	FY20-21 PROPOSED BUDGET	Change (\$)	Change (%)
Elementary School Instruction:				
Personnel Services	\$ 2,064,222	\$ 2,008,760	\$ (55,462)	-2.7%
FICA & Medicare	157,697.00	152,011.85	(5,685.15)	-3.6%
VRS Retirement	312,388.00	326,577.85	14,189.85	4.5%
Health Insurance	390,236.00	284,852.52	(105,383.48)	-27.0%
VRS Group Life Insurance	26,099.00	26,684.92	585.92	2.2%
VRS Disability SPED Transportation	1,063.00	1,637.38	574.38	54.0%
Unemployment Insurance	6,151.00	7,295.74	1,144.74	0.00%
VRS Retiree Health Care Credit	23,907.00	24,096.08	189.08	0.79%
Purchased Services	24,750.00	24,750.00	-	0.00%
Telephone	2,700.00	2,700.00	-	0.00%
Professional Development	5,376.00	5,376.00	-	0.00%
Travel	2,566.00	2,566.00	-	0.00%
Materials & Supplies	22,320.00	22,320.00	-	0.00%
Elementary School Instruction	\$ 3,039,475.00	\$ 2,889,628.14	\$ (149,846.86)	-4.93%
Middle School Instruction:				
Personnel Services	\$ 1,771,807	\$ 1,869,648	\$ 97,841	5.5%
FICA & Medicare	135,544	142,588	7,044	5.2%
VRS Retirement	268,277	299,667	31,390	11.7%
Health Insurance	273,940	301,805	27,865	10.2%
VRS Group Life Insurance	22,414	24,161	1,747	7.8%
VRS Disability	807	948	141	17.4%
Unemployment Insurance	5,324	6,671	1,347	25.3%
VRS Retiree Health Care Credit	20,530	21,817	1,287	6.3%
Purchased Services	24,930	24,930	-	0.00%
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	\$ 2,559,395	\$ 2,728,057	\$ 168,662	6.59%
High School Instruction:				
Personnel Services	\$ 2,602,640	\$ 2,629,789	\$ 27,149	1.0%
FICA & Medicare	199,101	201,045	1,944	1.0%
VRS Retirement	376,169	403,606	27,437	7.3%
Health Insurance	329,729	304,989	(24,740)	-7.5%
VRS Group Life Insurance	31,493	32,604	1,111	3.5%
VRS Disability	1,953	3,106	1,153	132.01%
Unemployment Insurance	7,589	9,003	1,414	225.20%
VRS Retiree Health Care Credit	28,651	29,237	586	2.0%
Purchased Services	261,442	276,767	15,325	5.9%
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%
Equipment	10,000	10,000	-	0.00%
Total High School Instruction	\$ 3,949,440	\$ 4,000,819	\$ 51,379	1.30%

Division Wide Instructional Support:

Personnel Services	\$	482,751	\$	511,512	\$	28,761	5.96%
FICA & Medicare		36,930		38,940		2,010	5.4%
VRS Retirement		66,420		76,845		10,425	15.7%
Health Insurance		41,415		37,973		(3,442)	-8.3%
VRS Group Life Insurance		5,549		6,196		647	11.7%
VRS Disability Insurance		215		276		61	28.60%
Unemployment Insurance		1,216		1,785		569	0.47
Workers Compensation		37,981		37,981		-	0.00%
VRS Retiree Health Care Credit		5,083		5,595		512	10.1%
Purchased Services		64,654		75,234		10,580	16.36%
Professional Development		14,488		14,488		-	0.00%
Travel		308		-		(308)	-100.0%
Materials & Supplies		6,592		6,592		-	0.00%
Total Division Wide Instructional Support	\$	763,602	\$	813,416	\$	49,814	6.52%

Administrative & Health Services:

Personnel Services	\$	670,286	\$	684,444	\$	14,158	2.1%
FICA & Medicare		51,277		52,360		1,083	2.1%
VRS Retirement		100,403		107,778		7,375	7.3%
Health Insurance		34,176		38,581		4,405	12.9%
VRS Group Life Insurance		8,388		8,690		302	3.6%
VRS Disability		-		154		154	-
Unemployment		2,166		2,545		379	17.5%
VRS Retiree Health Care Credit		7,683		7,847		164	2.1%
Other Benefits		17,500		17,500		-	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	\$	1,014,352	\$	1,042,370	\$	28,018	2.8%

Pupil Transportation Services:

Personnel Services	\$	519,160	\$	625,168	\$	106,008	20.42%
FICA & Medicare		39,715		45,701		5,986	15.07%
VRS Retirement		51,196		68,505		17,309	33.81%
Health Insurance		98,523		91,682		(6,841)	-6.94%
VRS Group Life Insurance		5,491		7,037		1,546	28.2%
VRS Disability Insurance		237		416		179	75.5%
Unemployment		1,206		1,943		737	61.12%
VRS Retiree Health Care Credit		1,391		2,556		1,165	83.8%
Purchased Services		35,100		35,100		-	0.00%
Telephone		2,430		2,430		-	0.00%
Materials & Supplies		248,500		273,500		25,000	10.06%
Total Pupil Transportation Services	\$	1,002,949	\$	1,154,038	\$	151,089	15.06%

Operations & Maintenance Services:

Personnel Services	\$	581,402	\$	628,359	\$	46,957	8.1%
FICA & Medicare		44,477		47,916		3,439	7.7%
VRS Retirement		67,130		78,990		11,860	17.7%
Health Insurance		138,142		131,848		(6,294)	-4.6%
VRS Group Life Insurance		7,420		8,219		799	10.8%
VRS Disability Insurance		972		1,340		368	37.9%
Unemployment		1,578		2,269		691	43.8%
VRS Retiree Health Care Credit		1,365		1,411		46	3.4%
Purchased Services		201,600		201,600		-	0.00%

Utilities	666,172	701,172	35,000	5.25%
Insurance: Property/Casualty	73,000	71,884	(1,116)	-1.5%
Materials & Supplies	90,250	90,250	-	0.00%
Equipment	25,000	25,000	-	0.00%
Total Operations & Maintenance Services	\$ 1,898,508	\$ 1,990,259	\$ 91,751	4.83%
Security Services:				
Personnel Services	\$ 82,478	\$ 84,609	\$ 2,131	2.58%
FICA & Medicare	6,310	6,473	163	2.58%
VRS Retirement	8,982	10,153	1,171	13.0%
Health Insurance	17,694	17,694	-	0.00%
VRS Group Life Insurance	1,080	1,134	54	4.98%
VRS Disability	-	135	135	-
Unemployment	216	313	97	44.93%
Purchased Services	180	180	-	0.00%
Total Security Services	\$ 116,940	\$ 120,690	\$ 3,750	3.21%
Technology Services:				
Personnel Services	\$ 196,612	\$ 201,465	\$ 4,853	2.5%
VRS Retirement	30,829	33,483	2,654	8.6%
Health Insurance	38,314	34,335	(3,979)	-10.4%
VRS Group Life Insurance	2,576	2,700	124	4.8%
VRS Disability	228	268	40	17.7%
Unemployment Insurance	639	745	106	16.7%
VRS Retiree Health Care Credit	2,360	2,577	217	9.2%
Purchased Services	70,500	70,500	-	0.00%
Technology Connectivity	35,800	35,800	-	0.00%
Professional Development	4,881	4,881	-	0.00%
Travel	2,000	2,000	-	0.00%
Equipment	303,000	303,000	-	0.00%
Total Technology Services	\$ 702,780	\$ 707,167	\$ 4,387	0.62%
Fund Transfers:				
Transfer to Surry County for School CIP	-	200,000	200,000	-
Total Fund Transfers	-	200,000	200,000	-
Total General Operating Fund by Cost Center & Object	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

Surry County Public Schools
General Operating Budget by Object
FY 2020 - 2021

OBJECT	DESCRIPTION	FY2019-20 ADOPTED BUDGET	FY20-21 PROPOSED BUDGET	% of Total Budget	Change (\$)	Change (%)
1000	Personnel Services (Salaries)	8,971,358	9,243,754	59.08%	272,396	3.04%
2000	<i>Employee Benefits:</i>					
	FICA & Medicare	686,092	702,447	4.49%	16,355	2.38%
	VRS-Retirement (Professional Rate)	1,188,694	1,285,043	8.21%	96,349	8.11%
	VRS- Retirement (Nonprofessional Rate)	93,100	120,561	0.77%	27,461	29.50%
	Health Insurance	1,362,169	1,243,759	7.95%	(118,410)	-8.69%
	VRS Group Life Insurance	110,510	117,425	0.75%	6,915	6.26%
	VRS Disability Insurance	5,475	8,281	0.05%	2,806	51.26%
	Unemployment	26,085	32,570	0.21%	6,485	24.86%
	Workers Compensation Insurance	37,981	37,981	0.24%	-	0.00%
	VRS-Retiree Health Care Credit	90,970	95,135	0.61%	4,165	4.58%
	Other Benefits	17,500	17,500	0.11%	-	0.00%
2000	Employee Benefits	3,618,576	3,660,702	23.40%	42,126	1.16%
	Total Combined Salaries & Employee Benefits	12,589,934	12,904,456	82.48%	314,522	2.50%
3000	Purchased Services	745,123	771,028	4.93%	25,905	3.48%
5000	Other Charges (Including Utilities)	928,870	962,446	6.15%	33,576	3.61%
6000	Materials & Supplies	445,514	470,514	3.01%	25,000	5.61%
8000	Capital Outlay	338,000	538,000	3.44%	200,000	0.00%
	Total Nonpersonnel Expenditures	2,457,507	2,741,988	17.52%	284,481	11.58%
		\$ 15,047,441	\$ 15,646,444	100.00%	\$ 599,003	3.98%

**Surry County Public Schools
Grants Budget Summary
FY2020 - 2021**

<i>Description</i>	FY2019-20 Adopted	FY2020-21 PROPOSED BUDGET	Change (\$)	Change (%)
<i>Revenue Summary:</i>				
Federal - Title I Part A. Improving Basic Programs	\$ 214,270	\$ 213,953	\$ (317)	-0.15%
Federal - Title VI-B Special Education Grant	291,937	277,217	\$ (14,721)	-5.04%
Federal- Title VI-B Special Education Preschool	-	4,632	\$ 4,632	0.00%
Federal - Title II Part. Improving Teacher Quality	30,118	30,767	\$ 649	2.15%
Federal-Title IV. Part A. Student Support and Academic Enrichment	-	15,572	\$ 15,572	0.00%
Federal - Perkins Career and Technical Education Grant	17,146	16,938	\$ (208)	-1.21%
21st Century	171,393	119,280	\$ (52,113)	-30.41%
Total Federal Grant Revenue	\$ 724,864	\$ 678,358	\$ (46,507)	-6.42%

*Expenditure Summary:**Title I Part A, Improving Basic Programs Grant*

Personnel Services	\$ 118,855	\$ 143,895	\$ 25,040	21.07%
FICA & Medicare	9,092	11,008	1,916	21.07%
VRS Retirement	18,636	23,500	4,863	26.10%
Health Insurance	22,940	15,819	(7,121)	-31.04%
Group Life Insurance	1,557	1,895	338	21.69%
Unemployment Insurance	381	523	143	37.47%
VRS Retiree Health Care Credit	1,426	1,711	285	19.96%
Instructional Supplies & Materials	41,382	15,602	(25,780)	-117.78%
Professional Development	-	-	-	-
Total - Title I Grant	\$ 214,270	\$ 213,953	\$ (317)	-0.15%

Title VI-B Special Education Grant

Personnel Services	\$ 198,784	\$ 193,509	\$ (5,275)	-2.7%
FICA & Medicare	15,207	13,449	(1,758)	-11.56%
VRS Retirement	31,013	31,995	982	3.17%
Health Insurance	41,415	32,568	(8,847)	-21.36%
Group Life Insurance	2,591	2,580	(11)	-0.44%
Disability Insurance	-	74	74	-
Unemployment Insurance	554	712	158	28.52%
VRS Retiree Health Care Credit	2,373	2,329	(44)	-1.86%
Total - Title VIB Grant	\$ 291,937	\$ 277,217	\$ (14,721)	-5.04%

Title II Part A, Improving Teacher Quality Grant

Personnel Services	\$ 23,357	\$ 25,229	\$ 1,872	8.0%
FICA & Medicare	2,002	-	(2,002)	-100.0%
VRS Retirement	4,103	-	(4,103)	-100.0%
Health Insurance	-	5,538	5,538	0.0%
VRS Group Life Insurance	343	-	(343)	-100.0%
Unemployment Insurance	-	-	-	0.0%
VRS Retiree Health Care Credit	314	-	(314)	-100.0%
Total - Title II Grant	\$ 30,118	\$ 30,767	\$ 649	2.15%

Perkins Career and Technical Education Grant

Professional Development	\$ 4,000	\$ 3,792	(208)	(0.05)
Equipment	13,146	13,146	-	0.0%

Total - Perkins Career and Technical Education Grant	\$	17,146	\$	16,938	\$	(208)	-1.21%
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21st Century Grant

Personnel Services	\$	126,074	\$	92,165	\$	(33,909)	-26.9%
Employee Benefits		9,705		9,705		-	0.0%
Purchased Services		12,410		12,410		-	0.0%
Internal Services & Travel		10,404		-		(10,404)	-100.0%
Instructional Supplies & Materials		12,800		5,000		(7,800)	-60.9%
Total - 21st Century Grant	\$	171,393	\$	119,280	\$	(52,113)	-30.41%

Pre-School Mini Grant

Professional Development		-		800		-	-
Supplies		-		3,832		-	-
Total- Pre-School Mini Grant	\$	-	\$	4,632	\$	4,632	-

Title IV Grant

Purchased Services		-		-		-	-
Professional Development		-		15,572		15,572	-
Materials and Supplies		-		-		-	-
Total- Title IV Grant	\$	-	\$	15,572.00	\$	15,572.00	-

Total Federal Grant Expenditures	\$	724,864	\$	678,358	\$	(46,507)	-6.42%
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**Surry County Public Schools
School Food Services Fund Budget
FY2020 - 2021**

Proposed Revenue

Description	FY2019-20 Adopted	FY2020-21 Proposed	Change (\$)	Change (%)
Sales	\$ 160,000	\$ 165,200	\$ 5,200	2.89%
State Revenue	8,500	10,100	1,600.00	22.86%
Federal Revenue	325,000	312,700	(12,300.00)	-3.90%
U.S.D.A. Commodities	25,000	25,000	-	-
Other: Transfer from School Fund	-	-	-	-
Total Revenue	\$ 518,500	\$ 513,000	\$ (5,500)	-1.10%

Proposed Expenditures

Description	FY2019-20 Adopted	FY2020-21 Proposed	Change (\$)	Change (%)
Administrative Salaries	\$ -	\$ -	\$ -	-
Service Salaries	163,294	164,193	899	0.57
Food Services Part-time	10,000	16,000	6,000	150.00
FICA - Regular	13,257	13,785	528	3.99
VRS Professional	-	-	-	-
VRS Non-Professional	17,783	19,703	1,920	11.23
HMP	67,784	61,452	(6,332)	(9.73)
GLI	2,139	2,200	61	2.97
Unemployment -Regular	244	608	364	72.71
RHCC (Professional)	-	-	-	-
Purchased Services	2,000	2,000	-	-
Miscellaneous	-	-	-	-
Travel - School Food Services	-	-	-	-
Food Service Materials & Supplies	5,000	5,000	-	-
Food & Food Service Supplies	205,000	196,060	(8,940)	(3.90)
U.S.D.A. Commodities	25,000	25,000	-	-
Food Services Equipment - Replacement	7,000	7,000	-	-
Total	\$ 518,500	\$ 513,000	\$ (5,500)	-1.10%

Surry County Public Schools

Proposed Capital Improvement Plan

Fiscal Years 2021 - 2025

Presented: March 10, 2020

**Five-Year Capital Improvement Plan
Capital Projects Summary by Location and Type
Fiscal Years 2021 through 2025**

Summary of All Projects by Fiscal Year

	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Total of All Projects by Year	\$ 1,065,000	\$ 1,995,000	\$ 420,000	\$ 430,000	\$ 525,000	\$ 4,435,000

Summary of All Projects by Location

Location	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Surry Elementary School	\$ 290,000	\$ 1,250,000	\$ 300,000	\$ 270,000	\$ 45,000	\$ 2,155,000
Luther Porter Jackson Middle	300,000	85,000	-	30,000	50,000	465,000
Surry County High School	325,000	460,000	20,000	-	230,000	1,035,000
Transportation & Maintenance	150,000	200,000	100,000	130,000	200,000	780,000
Total Projects by Location	\$ 1,065,000	\$ 1,995,000	\$ 420,000	\$ 430,000	\$ 525,000	\$ 4,435,000

Summary by Project Type and Fiscal Year

Project Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
HVAC Replacement	\$ 220,000	\$ 875,000	TBD	\$ 220,000	\$ -	\$ 1,315,000
Roof Replacement	-	500,000	-	-	-	500,000
Electrical System Upgrades	295,000	-	-	-	-	295,000
Plumbing	-	75,000	50,000	-	-	125,000
Fire Suppression System	300,000	35,000	-	-	-	335,000
Interior Reimbursements	-	50,000	270,000	30,000	145,000	495,000
Security	100,000	TBD	-	-	-	100,000
Athletics	-	260,000	-	50,000	180,000	490,000
Transportation & Maintenance	150,000	200,000	100,000	130,000	200,000	780,000
Total by Project Type & Year	\$ 1,065,000	\$ 1,995,000	\$ 420,000	\$ 430,000	\$ 525,000	\$ 4,435,000

**Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2021 through 2025**

Surry Elementary School
1600 Hollybush Road
Dendron, VA

Project Description	Project Category/Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Replace Trane Make-Up Air Handler Unit (Kitchen and Cafeteria)	HVAC	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Replace Trane Make-Up Air Handler Unit (Gymnasium)	HVAC	40,000.00	-	-	-	-	40,000
Replace Anon Multi-Up Air Handler Unit (Roof Top Units)	HVAC	90,000.00	-	-	-	-	90,000
Install Digital Data Control (DDC) Building Automation for Temperature Control and Energy Management	HVAC	-	-	-	-	-	-
Upgrade Electrical Switch Gear	Electrical	70,000	-	-	-	-	70,000
Roof Replacement	Roof	-	500,000	-	-	-	500,000
Refurbish Play ground	Exterior Refurbishment	-	-	-	50,000	-	50,000
Replace Water-Source Heat Pump HVAC Units in Classrooms & Foyer Entrance Way (Including Cooling Tower & Boiler)	HVAC	-	750,000	-	-	-	750,000
Replace and Upgrade Restroom Commodes	Plumbing	-	-	50,000	-	-	50,000
Replace HVAC Boiler		-	-	-	200,000	-	200,000
Upgrade Food Service Serving line equipment		-	-	-	-	25,000	25,000
Replace Food Service Equipment		-	-	-	20,000	-	20,000
Replace walk in freezer		-	-	-	-	20,000	20,000
Interior Refurbishment: Flooring and Painting	Interior Refurbishment	-	-	250,000	-	-	250,000
Total - All Projects		\$ 290,000	\$ 1,250,000	\$ 300,000	\$ 270,000	\$ 45,000	\$ 2,155,000

**Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2021 through 2025**

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

Project Description	Project Category/Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Upgrade Fire Water Controls Replace Firewater Storage Tank(dig a dedicated well for the fire water system and replace tank. We currently have an agriculture tank not a water tank.)	Fire Suppression System	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Replace Hot Water Boilers (HVAC and Domestic Water)	Fire Suppression System	300,000	-	-	-	-	300,000
Remodel restroom facilities	HVAC	-	-	TBD	-	-	-
Install Digital Data Control (DDC) Building Automation for Temperature Control and Energy Management	Interior Refurbishment	-	-	TBD	-	50,000	50,000
Replace Air Compressor	HVAC	-	TBD	-	-	-	-
Replace and Upgrade Power Generator (1)	HVAC	-	-	-	20,000	-	20,000
Refurbish flooring in Cafeteria serving line and kitchen	Electrical	-	-	-	-	-	-
Upgrade Lighting and Tiles in Restrooms	Interior Refurbishment	-	TBD	-	-	-	-
Replace Food Service Equipment	Interior Refurbishment	-	-	-	-	-	-
Interior Refurbishment: Flooring and Painting including hallway walls	Cafeteria Equipment	-	-	-	10,000	-	10,000
Total - All Projects	Interior Refurbishment	\$ 300,000	\$ 85,000	\$ -	\$ 30,000	\$ 50,000	\$ 465,000

Five-Year Capital Improvement Plan
 Capital Projects by Type and Recommended Funding Year
 Fiscal Years 2021 through 2025

Surry County High School
 1675 Hollybush Road
 Dendron, VA

Project Description	Project Category/Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Roof Restoration	Roof	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Trane Make-Up Air Handler Units (Roof Top)	HVAC	-	-	-	-	-	-
Replace Trane Roof Top Units (Gymnasium)	HVAC	-	125,000	-	-	-	125,000
Replace HVAC System: Classroom Units, (1) Cooling Tower, (2) Chillers, and (6) Circulation Pumps	HVAC	-	TBD	-	-	-	-
Replace HVAC Units: Auditorium, Cafeteria, and Computer Server (MDF) Room	HVAC	-	TBD	-	-	-	-
Upgrade Digital Data Control (DDC) Building Automation for Temperature Control and Energy Management	HVAC	-	TBD	-	-	-	-
Well at SCHS expires 12/1/2023	Plumbing	-	TBD	-	-	-	-
Renovate Lockers and Showers	Interior Refurbishment	-	TBD	-	TBD	-	-
Upgrade Electrical Switch Gear and label all electrical panels with accurate information	Electrical	225,000	-	-	-	-	225,000
Replace Hot Water Boilers	Plumbing	-	75,000	-	-	-	75,000
Upgrade Building Security and Alarm System	Security	-	TBD	-	-	-	-
Replace Storage Shed	Security	100,000	-	-	-	-	100,000
Resurbish Tennis Court	Facility	-	-	-	-	180,000	180,000
Replace Food Service Equipment	Interior Refurbishment	-	-	20,000	-	-	20,000
Replace storage shed near gas pumps	Facility	-	-	-	TBD	-	-
Remodel Restroom facilities	Facility	-	-	-	TBD	50,000	50,000
Replace Perimeter Fencing	Facility	-	-	-	TBD	-	-
Interior Refurbishment: Painting	Interior Refurbishment	-	-	TBD	-	-	-
Replace and Widen Track	Athletics	-	235,000	-	-	-	235,000
Upgrade Lighting in Gym	Athletics	-	25,000	-	-	-	25,000
Replace Gym Floor	Athletics	-	-	TBD	-	-	-
Install Lighting at Baseball/ Softball Fields and Scoreboards	Athletics	-	-	-	-	-	-
Total - All Projects		\$ 325,000	\$ 460,000	\$ 20,000	\$ -	\$ 230,000	\$ 1,035,000

Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2021 through 2025

Transportation and Maintenance Departments

Project Description	Project Category/Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
School Bus Replacement	Transportation	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 700,000
Maintenance Service Vehicle	Transportation	50,000	-	-	30,000	-	80,000
Total - All Projects		\$ 150,000	\$ 200,000	\$ 100,000	\$ 130,000	\$ 200,000	\$ 780,000

Description	Project Type	Location/Site	Amount	Year Completed	Funding Source
Roof Resurfacing	Roofing	SCHS	\$ 1,430,617.75	2019-20	County CIP
Subtotal- Roof Resurfacing			1,430,618		
Replaced HVAC Chiller at LPJMS	HVAC	LPJMS	\$ 278,000	2016-17	Prior Year (FY16) Carryover
Subtotal - HVAC Replacement			278,000		
Repaved and resealed school parking lots	Parking Lots	SES, LPJMS, SCHS	138,800	2017-18	Prior Year (FY17) Carryover
Subtotal - Parking Lot Improvements			138,800		
Replaced Four (4) HVAC Roof Top AHU at SCHS	HVAC	SCHS	287,000	2017-18	Prior Year (FY17) Carryover
Subtotal - HVAC Replacement			287,000		
HVAC Replace, Repair & Maintenance	HVAC	SES	96,000	2017-18	FY18 Operating Budget
HVAC Preventive Maintenance Agreement	HVAC	LPJMS & SCHS	20,584	2017-18	FY18 & FY 19 Operating Budget
HVAC Preventive Maintenance Agreement	HVAC	SES	11,112	2017-18	FY18 & FY 19 Operating Budget
HVAC Replace, Repair & Maintenance	HVAC	LPJMS & SCHS	31,094	2017-18	FY18 Operating Budget
Subtotal - HVAC Repair & Maintenance			158,790		
School Bus Replacement	Transportation	Division	100,000	2017-18	County CIP
School Bus Replacement	Transportation	Division	100,000	2018-19	County CIP
School Bus Replacement	Transportation	Division	159,996	2019-20	County CIP
Subtotal - School Bus Replacement	Transportation	Division	359,996		
Total			\$ 2,653,204		

Surry County Public Schools
Student Enrollment by School and Grade
Pre-Kindergarten through Grade 12
Historical and Projected
FY2017 through FY2021

School & Grade	Historical/Actual Enrollment @ September 30				Projected Enrollment 2020-21	1-Year Change: 2019-20 v. 2020-21		5-Year Change: 2016-17 v 2020-21	
	2016-17	2017-18	2018-19	2019-20		#	%	#	%
Surry Elementary:									
Kindergarten	48	62	52	45	45	0	0.00%	-3	-6.25%
1st	55	45	61	56	45	-11	-19.64%	-10	-18.18%
2nd	64	54	42	63	55	-8	-12.70%	-9	-14.06%
3rd	53	58	52	42	60	18	42.86%	7	13.21%
4th	56	46	55	56	40	-16	-28.57%	-16	-28.57%
Total - Surry Elementary	276	265	262	262	245	-17	-6.49%	-31	-11.23%
LPJ Middle School:									
5th	56	54	45	54	55	1	1.85%	-1	-1.79%
6th	58	50	61	44	54	10	22.73%	-4	-6.90%
7th	58	58	53	54	43	-11	-20.37%	-15	-25.86%
8th	58	60	62	57	57	0	0.00%	-1	-1.72%
Total - LPJ Middle School	230	222	221	209	209	0	0.00%	-21	-9.13%
Surry High School:									
9th	65	62	65	72	64	-8	-11.11%	-1	-1.54%
10th	67	53	55	54	63	9	16.67%	-4	-5.97%
11th	71	71	54	45	55	10	22.22%	-16	-22.54%
12th	58	63	61	53	43	-10	-18.87%	-15	-25.86%
Total - Surry High School	261	249	235	224	225	1	0.45%	-36	-13.79%
Summary:									
Total - K through 12	767	736	718	695	679	-16	-2.30%	-88	-2.09%
Pre-Kindergarten	59	56	39	36	36	0	0.00%	0	0.00%
Total - PreK through 12	826	792	757	731	715	-16	-2.19%	-88	-10.65%

SURRY COUNTY PUBLIC SCHOOLS
 FY2019 through FY2021
 Staffing Worksheet

All Positions: School Based and NonSchool Based

Position Description	Actual 2018-2019			Budget 2019-2020			Actual 2019-2020			Budget 2020-2021		
	Enrollment	Staff	Ratio									
Student Enrollment:												
PreKindergarten	39			40			36			36		
Kindergarten	52			44			45			45		
Grade 1	61			49			56			45		
Grade 2	42			63			63			55		
Grade 3	52			40			42			60		
Grade 4	55			49			56			40		
Grade 5	45			53			54			55		
Grade 6	61			45			44			54		
Grade 7	53			62			54			43		
Grade 8	62			56			57			57		
Grade 9	65			68			72			64		
Grade 10	55			58			54			63		
Grade 11	54			54			45			55		
Grade 12	61			48			53			43		
Total - Student Enrollment	757			729			731			715		
School Based Positions:												
Subject/Grade Level Teachers		910			880			880			880	
Guidance Counselors		30			30			30			30	
Media Specialists		20			20			20			20	
School Nurse		20			20			20			20	
School Psychologist		10			10			10			10	
School Social Worker		10			10			10			10	
Instructional Assistants - Regular		100			100			100			100	
Instructional Assistants - Special Education		70			70			70			70	
Instructional Assistants - Title VI-B		30			30			30			30	
Instructional Assistants - VPI		30			30			30			30	
Security		30			30			30			30	
Custodians		130			130			130			130	
Cafeteria Managers		30			30			30			30	
Cafeteria Staff		60			60			60			60	
Principals		30			30			30			30	
Assistant Principals		30			30			30			30	
Clerical		70			70			70			70	
NonSchool Based Administrative & Support:												
Transportation												
Bus Drivers		170			170			170			170	
Garage Mechanics		20			20			20			20	
Supervisor of Transportation		10			10			10			10	
Garage Supervisor		10			10			10			10	
Facility Maintenance												
Supervisor		10			10			10			10	
Maintenance Staff		30			30			30			30	
Custodial Supervisor		10			10			10			10	
Division Superintendent		10			10			10			10	
Assistant Superintendent		10			10			10			10	
Executive Assistant to Superintendent Clerk of School Board		10			10			10			10	
Human Resources/Food Services Supervisor		10			10			10			10	
Director of Special Education		10			10			10			10	
Director of Career and Technical Education (CTE)		10			10			10			10	
Director of Assessment & Accountability		10			10			10			10	
Director of Finance		10			10			10			10	
Payroll and Benefits Coordinator		10			10			10			10	
Accounts Payable/Deputy Clerk of School Board		10			10			10			10	
Receptionist/Clerical School Board Office		10			10			10			10	
Director of Operations and Technology/Procurement		10			10			10			10	
Network Administrator		10			10			10			10	
Coordinator of Data Services and Reporting		10			10			10			10	
Instructional Technology Resource Teacher (ITRT)		10			10			10			10	
Subtotal - Other Instructional Positions		202.0			199.0			199.0			200.0	
Total - All Positions: Division Wide		202.0			199.0			199.0			200.0	

BOARD OF SUPERVISORS AGENDA ITEM REQUEST FORM

Department: Administration

Department Head: Lauren Chapman, Administration

Meeting Date Requested: April 16, 2020

STATEMENT OF THE ISSUE:
FY20-21 County Administrators Budget Presentation

ITEM

Report

Is this a budgeted item?	If yes, include budgeted amount	Total Project Cost
N/A	n/a	n/a

RECOMMENDED ACTION:
Review

Description of Presented Item
Info forthcoming, attachments pending.

BOARD OF SUPERVISORS AGENDA ITEM REQUEST FORM

Department: Administration

Department Head: Lauren Chapman, Administration

Meeting Date Requested: April 16, 2020

STATEMENT OF THE ISSUE:
PGEC Broadband Expansion Performance Agreement

ITEM

Informational

Is this a budgeted item?	If yes, include budgeted amount	Total Project Cost
N/A	n/a	n/a

RECOMMENDED ACTION:
Review

Description of Presented Item
Information forthcoming, attachments pending.

BOARD OF SUPERVISORS AGENDA ITEM REQUEST FORM

Department: Administration

Department Head: Lauren Chapman, Administration

Meeting Date Requested: April 16, 2020

<p>STATEMENT OF THE ISSUE:</p> <p>Performance Agreement: Grocery Store Project</p>

ITEM

Informational

Is this a budgeted item?	If yes, include budgeted amount	Total Project Cost
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<p>RECOMMENDED ACTION:</p> <p>Review</p>

<p>Description of Presented Item</p>
