SCOTT COUNTY SCHOOL BOARD DRAFT MINUTES
REGULAR MEETING - TUESDAY, MAY 7, 2013

The Scott County School Board met for a regular meeting on Tuesday, May 7, 2013, at the Scott County Career & Technical Center Auditorium in Gate City, Virginia, with the following members present:

James Kay Jessee, Chairman
William "Bill" R. Quillen, Jr., Vice Chairman
Jeffrey "Jeff" A. Kegley
Gail L. McConnell
L. Stephen "Steve" Sallee, Jr.
Herman "Kelly" Spivey, Jr.

ABSENT: None

OTHERS PRESENT: John I. Ferguson, Superintendent; Will Sturgill, School Board Attorney; Jason Smith, Supervisor of Personnel & Middle School Education; Loretta Q. Page, Clerk Of The Board/Budget Specialist/Head Start Clerk; Kathy Musick, Virginia Professional Educators Representative; Justin Forrester, Scott County Education Association President; Robert Sallee, Supervisor of Building Services; Ralph Quesinberry, Scott County Career & Technical Center Supervisor/Principal; Stephen Taylor, Scott County Career & Technical Center Assistant Principal/Instructor; Rodney Darnell, Scott County Career & Technical Center Custodian; Nancy Godsey, Citizen; Ramona Russell, Duffield Primary School Teaching Assistant; Lisa Taylor, Citizen/Parent; M.A. Lunsford, Imagination Library of Scott County Representative; Jennifer Frazier, Supervisor of Secondary Education/Food Services; Brenda Robinette; Supervisor of Special Education; Lee Sanders, School Bus Driver; Judy Calton, Scott County Head Start Administrative Assistant/Finance Officer; Lisa McCarty, Scott County Virginia Star; Wes Bunch, Kingsport Times News; Reba Kindle, Shoemaker Elementary School Teacher; Lisa Bevins, Gate City Middle School Teacher; various Scott County Career & Technical Center teachers and students; and Amanda Clark, Heritage TV.

CALL TO ORDER/MOMENT OF SILENCE/*PLEDGE OF ALLEGIANCE*: Chairman Jessee called the meeting to order at 6:30 p.m. He welcomed everyone and expressed appreciation for the interest in the school system as evident by the large number in the audience. The audience observed a moment of silence and Mr. Quillen led in citing the *Pledge of Allegiance.*

APPROVAL OF AGENDA: Chairman Jessee presented changes to the agenda: Item 10. B. (deleted) *K-2 Math* and Item 15. (changed to read) *Discussion/Approval of Renewal of Mr. Bayes' Contract as Health & Dental Insurance Consultant.* On a motion by Mr. McConnell, seconded by Mr. Kegley, all members voting aye, the Board approved the agenda as presented by Chairman Jessee.

APPROVAL OF MARCH 28, 2013 REGULAR MEETING MINUTES: On a motion by Mr. Spivey, seconded by Mr. McConnell, all members voting aye, the Board approved the Tuesday, March 28, 2013, Regular Meeting Minutes, as submitted.

APPROVAL OF APRIL 10, 2013 SPECIAL JOINT MEETING MINUTES: On a motion by Mr. Quillen, seconded by Mr. Spivey, all members voting aye, the Board approved the Thursday, April 10, 2013, Special Joint Meeting Minutes, as submitted.

APPROVAL OF APRIL 16, 2013 SPECIAL MEETING MINUTES: On a motion by Mr. Kegley, seconded by Mr. Sallee, all members voting aye, the Board approved the Tuesday, April 16, 2013, Special Meeting Minutes, as submitted.

APPROVAL OF CLAIMS: On a motion by Mr. Spivey, seconded by Mr. Kegley, all members voting aye, the Board approved claims as follows: School Operating Fund invoices & payroll in the amount of $_____ as shown by warrants #_____ electronic payroll direct deposit in the amount of $_____ & electronic payroll tax deposits in the amount of $_____ and VRS payments in the amount of $_____. Cafeteria Fund invoices & payroll in the amount of $_____ as shown by warrants #_____ and electronic payroll direct deposit in the amount of $_____ & electronic payroll tax deposit in the amount of $_____. Head Start invoices & payroll totaling $_____ as shown by warrants #_____.

PUBLIC COMMENT: M.A. Lunsford, Imagination Library of Scott County Representative, reported that he learned that the Board of Supervisors Budget Committee did not budget funds for the Scott County Imagination Library. He also reported that he was further informed that the reason for not including the funds was that the school board did not include funding in their budget and Mr. Lunsford referenced the Memorandum of Agreement that the Board of Supervisors would participate if the School Board participated with an equal amount of funding. He further reported that he was informed at the May 1st meeting of the Board of Supervisors that their Board would include funds if the School Board does the same. He pointed out that the United Way of Southwest Virginia provides funds if each of the boards participate. He also pointed out that if any entity fails to provide matching funds the Imagination Library will cease to exist. He asked the school board to provide funds for supporting the program and commented that he trusts them to help when they can.

Chairman Jessee asked that this item be included on the agenda for the next meeting (May 30) for discussion and a vote.

Lisa Taylor, Citizen/Parent of Scott County Public Schools Student, presented comments in support of cameras for classrooms, drug tests for teachers, and expressed support for a salary increase for teacher aides.

RECOGNITION OF ACADEMIC ACHIEVEMENT: Superintendent Ferguson presented information on the categories of competitions for the 98th Annual VHSL Forensics Meet. He expressed congratulations to Twin Springs High School, Gate City High School and Scott County Career & Technical Center students and instructors and commended academic achievements as follows:

Twin Springs High School Participant:

Evan Dorton	Impromptu (placed 6th in the state)

Gate City High School Participants:

Sam Owens	Humorous Interpretation Duo
Jesse Wright	Humorous Interpretation Duo
Catherine Rucker (placed 5th)	Prose Interpretation
Alli Pillion (placed 3rd)	Storytelling
Allison Vermillion	Serious Dramatic Interpretation

Abby Leonard attended (and was on the team-Storytelling) but did not compete.

Scott County Career & Technical Students That Participated in the State Leadership Contest Held in Roanoke on April 19 & 20:

Logan Fannon	Automotive Refinishing Technology
Jacob Crabtree	Collision Repair Technology
Autumn Kent	Culinary Arts
Isaac Shockley	Residential Wiring
Chandra Griffin	Fantasy Manikin
Priscilla Mann	Fantasy Manikin
Brianna Rochester	Nurse Aide Skills 3rd Place
Dustin Bach*	Auto Maintenance 3rd Place

*(Dustin was unable to attend the board meeting but was recognized for his achievement.)

APPROVAL OF CAREER AND TECHNICAL EDUCATION (CTE) CLASSES FOR 2013-2014: Mr. Ralph Quesinberry, Scott County Career & Technical Center Supervisor/Principal; presented for approval four new classes to be offered next school term by the CTE staff as follows (1 credit single period classes):

Content Area	Program	Course Code	Grade Level
Family & Consumer Sciences	Early Childhood Education	8285	11,12
Family & Consumer Sciences	Hospitality & Tourism	8202	10,11
Health & Medical Sciences	Intro. To Health & Medical Sciences	8302	10,11,12
Health & Medical Sciences	Emergency Medical Technician	8333	11,12

Mr. Quesinberry reported that the LPN Class is coming to a close and two new classes: (1) Introduction To Health & Medical Sciences and (2) Emergency Medical Technician are being offered. On the recommendation of Mr. Quesinberry and a motion by Mr. Spivey, seconded by Mr. McConnell, all members voting aye, the Board approved the four new CTE classes as presented.

APPROVAL OF EXPANDING THE PARTNERSHIP FOR MATH SUCCESS CLASS: Ms. Jennifer Frazier, Supervisor of Secondary Education, recommended approval of MECC's proposed partnership of expanding the scope of the *Partnership for Math Success Class* to include Scott County Schools. On a motion by Mr. Sallee, seconded by Mr. Spivey, all members voting aye, the Board approved the partnership of expanding the scope of the Partnership for Math Success Class as presented.

APPROVAL OF TEXTBOOK ADOPTION: GOVERNMENT & U.S. HISTORY: Ms. Jennifer Frazier, Supervisor of Secondary Education, recommended approval of textbook adoption for government and U.S. History and a proposal received from Pearson. On a motion by Mr. Kegley, seconded by Mr. Quillen, all members voting aye, the Board approved the textbook adoption and proposal as presented.

APPROVAL OF DRAMA/INTRO TO THEATRE CLASS: Ms. Jennifer Frazier, Supervisor of Secondary Education, recommended approval of a Drama/Intro to Theatre Class. On a motion by Mr. Sallee, seconded by Mr. Spivey, all members voting aye, the Board approved the Drama/Intro to Theatre Class as presented.

SPECIAL EDUCATION ADVISORY COMMITTEE PROGRAM RECOMMENDATIONS FOR 2013-2014 SCHOOL YEAR: Mrs. Brenda P. Robinette, Supervisor of Special Education, explained to the Board that each year the Special Education Advisory Committee is mandated by the Virginia Department of Education to present a report to the school board pertaining to any project that might be under construction and to make recommendations of program improvements for the board's consideration.

Mrs. Robinette reported that the Special Education Program was serving 599 students with disabilities as of December 1, 2012 and has increased to currently serving 609 (which includes children between the ages of 2 & 22). She also reported that employees of the program presently includes 35 teachers, 3 Occupational and Physical Therapists, 5 Speech Pathologists, a Behavior Specialist, a School Social Worker, a School Psychologist and 26 paraprofessionals.

Mrs. Robinette explained that in addition to the staff provided for the program, the school board has assisted by placing computers in all special education classrooms and SMART boards in many of them. She reported that, generally speaking, any time a teacher has requested materials for students their requests have been met. She also expressed appreciation for the additional classrooms provided at the Career & Technical Center a few years ago for the preschool program.

Mrs. Robinette reported that the Special Education Advisory Committee has tried to keep requests to a minimum during the difficult financial times but would like to request consideration for the replacement of the preschool special education teacher that was lost this year, to add a special education teacher at Gate City Middle School to serve students in the area of science, and to add a special education teacher for the ABA Program which is housed at the Career & Technical Center in order to split the class into two groups.

Mrs. Robinette provided an update from the Special Education Advisory Committee on the playground that was purchased by a grant from the Palmer Center Foundation. She reported that the structure is in place and that they are looking forward to adding the swings that was purchased with the

grant. She explained that there are two swing sets for the older children and a double-handicapped swing set for the more severe children in wheelchairs. She further reported that with the help of Mr. Sallee and the maintenance department this project should be completed by July 1, 2013. She expressed thanks on behalf of the committee to the school board for their continued support.

SPECIAL EDUCATION ANNUAL PLAN: Mrs. Brenda P. Robinette, Supervisor of Special Education, reported that there were no changes to the Special Education Annual Plan other than budgetary.

APPROVAL OF VI-B GRANT: Mrs. Brenda P. Robinette, Supervisor of Special Education, presented a descriptive breakdown of expenditures outlined for the VI-B Grant in the amount of $784,269.00. On a motion by Mr. Quillen, seconded by Mr. Sallee, all members voting aye, the Board approved the VI-B Grant as presented. Mrs. Robinette also provided a report on the implementation of the 2011-12 plan and presented student data for the past and current year for services provided at the Duffield Regional Jail as per the Interagency Agreement. She explained that the contract has to be kept updated and will be attached to the Special Education Annual Plan.

APPROVAL OF PRESCHOOL GRANT: Mrs. Brenda P. Robinette, Supervisor of Special Education, presented a descriptive breakdown of expenditures outlined for the Preschool Grant in the amount of $31,318.00. On a motion by Mr. Quillen, seconded by Mr. Kegley, all members voting aye, the Board approved the Preschool Grant as presented.

APPROVAL OF STANDARD DIPLOMA CREDIT ACCOMMODATIONS FOR STUDENTS WITH DISABILITIES: Mrs. Brenda P. Robinette, Supervisor of Special Education, reported that the 2012 General Assembly amended the *Code of Virginia* (HB 1061 and SB 489) to strengthen postsecondary education and workplace readiness opportunities for all children and consolidate the number of approved diplomas. She also reported that this legislation eliminated the Modified Standard Diploma beginning with students entering the 9th grade in 2013-2014 and she explained that students with IEPs who are currently in high school will continue to have the Modified Standard Diploma as a diploma option. She further reported that the Board of Education was also required to make provisions for students with disabilities to earn a standard diploma through credit accommodations.

Mrs. Robinette reported that the Virginia Department of Education is developing FAQs, webinars and other informational materials to assist school division personnel, parents, and students to better understand the new diploma requirements and credit accommodations. She provided a detailed report of the *Guidelines for Standard Diploma Credit Accommodations for Students with Disabilities* and a Comparison of Credit Requirements: Standard Diploma vs. Modified Standard Diploma.

Mrs. Robinette reported that a meeting was held with the high school principals and guidance counselors in which the Standard Diploma Credit Accommodations for Students with Disabilities was presented to them. She explained that the way it stands now is that if the school system has a student in Scott County that might be able to go from a Modified Standard Diploma to a Standard Diploma, staff will have to come back and ask the Board's permission on each request but, with the Board's permission, now that the Board has the guidelines, if allowed, staff can go ahead and evaluate the students at Gate City, Twin Springs and Rye Cove High Schools to see if there are any students with disabilities who might be able to get a Standard Diploma based on these requirements without having to come back to the Board on each one. She requested that the Board give permission as a Board to allow staff to do so and explained that is the request. She reported receiving a call from Gate City High School and reported there is one student that could go from a Modified Standard Diploma to a Standard Diploma this year.

Superintendent Ferguson stated that with the Board's approval this procedure would be good for here on out and pointed out that they only have to make the request to the board this one time. Mrs. Robinette pointed out that last year's students that graduated with a Modified Standard Diploma could be reviewed to see if any student last year that received the Modified Standard Diploma could move up to the Standard Diploma based on the criteria.

On the recommendation of Superintendent Ferguson and Mrs. Brenda P. Robinette, Supervisor of Special Education, and on a motion by Mr. McConnell, seconded by Mr. Kegley, all members voting aye, the Board approved the Standard Diploma Credit Accommodations for Students with Disabilities request as presented.

APPROVAL OF JUNIOR POLICE ACADEMY MEMORANDUM OF UNDERSTANDING (MOU) TO CONTINUE POLICE ACADEMY FOR THE SUMMER OF 2013: Superintendent Ferguson reported that Kim Birchfield, Gate City Chief of Police, and Phillip Lane, Weber City Chief of Police, would like to continue the Junior Police Academy this summer. He explained that the academy would hold two sessions for the event: June 25-29, 2012 and July 9-13, 2013. On a motion by Mr. Kegley, seconded by Mr. Sallee, all members voting aye, the Board approved the Junior Police Academy MOU as presented and recommended by Superintendent Ferguson.

Memorandum of Understanding (MOU)

This is an agreement between **The Gate City Police Department, The Weber City Police Department,** and **The Scott County School Board** for the purpose of implementing a Junior Police Academy. It is mutually understood and agreed by the parties that:

I. The Gate City Police Department, the Weber City Police Department, and the Scott County School Board are co-sponsors of this event.

II. The purpose of this event to educate Gate City High School and Gate City Middle School about the basics of police work. This is entirely a voluntary event.

III. The event will be held on Scott County School Board Property and as such, the School Board agrees that the School Board insurance would cover all aspects of the event.

IV. The School Board agrees to provide lunch to the participants at no cost.

V. Two sessions will be held for the event: June 25-29, 2012 and July 9-13, 2012.

VI. Donations will be solicited from local businesses by the sponsors in order to cover the costs of the event.

VII. The Gate City Police Department and Weber City Police Department each agree to be responsible for the accounting of funds and financing of this event, while the School Board agrees to provide the facilities.

VIII. The Scott County School Board agrees to hold the Town of Gate City and the Town of Weber City blameless for any accident or injury that may occur on these premises except for any accident or injury that occurs as a result of an intentional act or failure to act by the Gate City Police Department, the Weber City Police Department, and/or their officers, employees, or agents.

_____
Kim Birchfield, Gate City Chief of Police

_____
Phillip Lane, Weber City Chief of Police

_____
Kay Jesse, Chairman, Scott County School Board

APPROVAL OF COMMITTEE TO DEVELOP POLICIES AND PROCEDURES ON BULLYING: Superintendent Ferguson explained that a committee to develop policies and procedures on bullying is being presented in response to House Bill 1420. He asked for a volunteer from the school board to serve on the committee. Mr. Kelly Spivey, school board member, volunteered to serve. On a motion by Mr. Sallee, seconded by Mr. Spivey, all members voting aye, the Board approved the following committee to develop policies and procedures on bullying for 2013-2014 school year:

Katrina Smith-Toole, Chair
Cindy Dorton, Principal
Pat Whitley, VEA Rep (teacher)
Melanie McMurray, VEA Rep (teacher)
Jason Smith, Central Office Representative
Kelvin Kimbler, School Resource Officer
Kim Wilson, School Counselor
Amber Mullins, School Counselor
Chief Kim Birchfield, GCPD, Community Resource
Leann Carter, Parent
Olivia Rollins, Parent
Susan Hillman, Parent
Kelly Spivey, School Board Member

APPROVAL OF VSBA INSURANCE SERVICES RENEWAL FOR 2013-2014: Superintendent Ferguson presented a detailed contribution summary estimate comparing the current year and proposed renewal received from the Virginia School Boards Association for 2013-2014 for the property, general liability, automobile, crime & fidelity, legal liability (errors and omissions), increased limits, boiler & machinery, workers' compensation and student accident/athletics insurance coverage. On the recommendation of Superintendent Ferguson and on a motion by Mr. Kegley, seconded by Mr. McConnell, all members voting aye, the Board approved the VSBA Insurance Services Renewal for 2013-2014 as presented.

APPROVAL OF RECOMMENDATION FOR LAST DAY OF SCHOOL FOR 2012-2013 SCHOOL YEAR: Superintendent Ferguson reported that two days of school were missed last school year, with the year ending prior to Memorial Day; and, that for this year eleven days have been missed. He explained that, pursuant to *Policy IC/ID* of the *Scott County Virginia Public Schools Policy Manual*, the school system must make up five days and then after that it is two-for-one, so to speak. He explained that one day has already been made up and he recommended that the last day of school for students for the 2012-2013 school year be June 4, 2013 and for students to be dismissed at 1:00 p.m. He also explained that the 990 instructional hours will have been met. On the recommendation of Superintendent Ferguson and on a motion by Mr. Kegley, seconded by Mr. Quillen, all members voting aye, the Board approved the recommendation for the last day of school for students for the 2012-2013 school year to be June 4, 2013, with students dismissing at 1:00 p.m. This would be subject to change if for some reason any additional days of school were missed prior to this date.

BUILDING SERVICES UPDATE: Mr. Robert Sallee, Supervisor of Building Services, presented a Building Services Work Schedule for some of the building service work orders completed at various schools during the past month. He explained that the handout presented to the school board members this month is different in that the report includes all Building Services Completed Work Orders, the schools and the maintenance employees that worked on the projects.

Mr. Sallee reported that one project involving several schools that has been worked on for the past couple of months and, in which the claims showed rental expenses for equipment used to complete, is picking up ash from the schools. He also reported that he has been working with Stacey Bowers from the Department of Environmental Quality to get the project done and obtain guidelines on ash disposal for the coal fired boilers.

Mr. Sallee reported that another project that has gone on for some time; and, that he would like to have taken care of by now, is the door access controls. He stated that last month he reported

equipment was ordered for installation at Hiltons and at that time he was told it would be approximately two weeks. He further stated that he was just informed that the equipment is on backorder until mid-June.

CLOSED MEETING: Mr. Sallee made a motion to enter into closed meeting at 7:39 p.m. to discuss teachers, teaching assistants, coaches, principals, secretaries, custodians, bus drivers, maintenance, cafeteria, central office staff and school resource officers as provided in Section 2.2-3711A(1) Code of Virginia, as amended; motion was seconded by Mr. Quillen, all members voting aye.

RETURN FROM CLOSED MEETING: All members returned from closed meeting at 9:24 p.m. and on a motion by Mr. Sallee, seconded by Mr. Kegley, the Board returned to regular session and Mr. Sallee cited the following certification of the closed meeting:

CERTIFICATION OF CLOSED MEETING

WHEREAS, the Scott County School Board has convened a closed meeting on this date pursuant to an affirmative recorded vote and in accordance with the provisions of the Freedom of Information Act; and

WHEREAS, Section 2.2-3711 of the Code of Virginia requires certification by this Scott County School Board that such meeting was conducted in conformity with Virginia law;

NOW, THEREFORE, BE IT RESOLVED that the Scott County School Board hereby certifies that, to the best of each member's knowledge, (i) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting to which this certification resolution applies and (ii) only such public matters as were identified in the motion convening the closed meeting were heard, discussed or considered by the Scott County School Board in the closed meeting.

ROLL CALL VOTE
Ayes: James K. Jessee, Jeff Kegley, Gail McConnell, Bill Quillen, Steve Sallee, Kelly Spivey
Nays: None ABSENT DURING VOTE: None ABSENT DURING MEETING: None

APPROVAL OF RENEWAL OF CONTRACT FOR HEALTH & DENTAL CONSULTANT FOR THE 2013-2014 SCHOOL YEAR: Superintendent Ferguson reported that the Health Insurance Committee met and approved the renewal of Alan Bayse's contract as Health Insurance Consultant for the 2013-2014 school year at the rate of $30,000.00. He reported that this amount reflects no increase from the current year; although, he explained that Mr. Bayse's original salary would be based on 1% of total claims filed.

Mr. Will Sturgill, school board attorney, pointed out that, based on claims, the renewal amount would have been more than the $30,000.00.

Superintendent Ferguson recommended approval of the renewal of contract for health and dental insurance consultant based on the Health Insurance Committee's recommendation. On a motion by Mr. Quillen, seconded by Mr. Spivey, all members voting aye, the Board approved the renewal of contract for Health and Dental Insurance Consultant for the 2013-2014 school year.

APPROVAL OF REVISED SCHOOL BUDGET FOR 2013-2014 SCHOOL YEAR: Superintendent Ferguson reported that the School Board and Board of Supervisors Budget Committees met on April 23 at which time a revised 2013-2014 School Budget proposal was presented with changes being made to reduce the budget by $544,000 to the local required effort amount and the local salary incentive match. He reported that he discussed with the Board of Supervisors Budget Committee that he felt a half million of funds allocated for this school year would not be used before end of year. He further reported that these funds are from salary savings due to not replacing employees that left the school system this year.

Superintendent Ferguson also reported that he met with the full Board of Supervisors this past Wednesday. Superintendent Ferguson met with the Board of Supervisors Budget Committee on April 23 and 29. He stated that the same idea that these half million dollars be used for carry over to balance the budget was presented. He reported that one Board of Supervisors member requested that the funds of $362,973 that is above the required local effort and salary incentive match be set aside for the school system. He stated that he balanced the budget with the understanding that the $362,973 will be set aside by the county for the school system.

Superintendent Ferguson reported that within the proposed 2013-2014 School Budget is a salary increase of 2% for all employees. He reported that in comparison of figures the proposed budget is $1.4 million less than the current budget.

On the recommendation of Superintendent Ferguson and on a motion by Mr. Spivey, seconded by Mr. McConnell, all members voting aye, the Board approved the revised School Budget for 2013-2014 School Year as follows:

SCOTT COUNTY PUBLIC SCHOOLS
2013-2014 School Budget
3,675 ADM

REVENUE	2012-2013	2013-2014	Additional/Reduced $	% Increase/Decrease
Local Revenue	$289,156.00	$271,500.00	-$17,656.00	6%
State Funds (including Sales Tax)	$24,967,629.00	$25,172,122.00	$204,493.00	1%
Federal Funds	$2,383,783.00	$1,951,642.00	-$432,141.00	18%
VPSA Grant	$414,000.00	$414,000.00	$0.00	0%
County Revenue	$6,393,908.00	$5,150,292.00	-$1,243,616.00	19%
Transfer From Health Insurance Fund	$0.00	$300,000.00	$300,000.00	
Transfer From Cafeteria Fund	$0.00	$75,000.00	$75,000.00	
SCHOOL OPERATING FUND APPROPRIATION	$34,448,476.00	$33,334,556.00	-$1,113,920.00	3%
CAFETERIA FUND APPROPRIATION	$1,967,937.00	$1,913,119.00	-$54,818.00	3%
EXPENSES				
61100 Instruction	$25,190,303.00	$24,507,229.00	-$683,074.00	3%
62000 Administration, Attendance & Health	$1,359,097.00	$1,307,346.00	-$51,751.00	4%
63000 Transportation	$1,751,776.00	$1,755,910.00	$4,134.00	<1%
64000 Operation & Maintenance	$4,602,472.00	$4,316,598.00	-$285,874.00	6%
68000 Technology Instructional	$1,544,828.00	$1,447,473.00	-$97,355.00	6%
SCHOOL OPERATING FUND EXPENDITURES	$34,448,476.00	$33,334,556.00	-$1,113,920.00	3%
CAFETERIA FUND EXPENDITURES	$1,967,937.00	$1,913,119.00	-$54,818.00	3%

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FUND 0-006 ****SCHOOL REVENUE**** — GL0678

	Prior Years Revenue 2009/2010	Prior Years Revenue 2010/2011	Prior Years Revenue 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Th 2013/05	2012/2013 Current Year Projected Revenue	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
00\0999 ****SCHOOL REVENUE****									
061200 -000-000-000****COUNTY REVENUE****									
061502 -000 ****RENT****									
061502-0001-000-000-000RENT									
--SUB TOTAL--			980-	1,000-	6,228-		5,000-		
			980-	1,000-	6,228-		5,000-		
---TOTAL DEPARTMENT---			980-	1,000-	6,228-		5,000-		
061612-0005-000-000-000TRANSPORTATION OF PUPILS	23,299-	24,674-	14,452-	25,000-	35,072-		32,000-		
--SUB TOTAL--	23,299-	24,674-	14,452-	25,000-	35,072-		32,000-		
---TOTAL DEPARTMENT---	23,299-	24,674-	14,452-	25,000-	35,072-		32,000-		
061003 -000 ****EXPENDITURE REFUNDS****									
061899 -000 ****MISCELLANEOUS REVENUE****									
061899-0005-000-000-000SALE OF SUPPLIES	2,450-			2,500-			2,500-		
061899-0009-000-000-000SALE OF OTHER EQUIPMENT	13,425-			7,500-	5,627-		7,500-		
061899-0010-000-000-000INSURANCE ADJUSTMENTS	9,364-	21,730-	7,789-	3,000-	4,619-		4,000-		
061899-0012-000-000-000OTHER MISCELLANEOUS FUNDS	144,556-	144,193-	273,746-	215,000-	135,741-		215,000-		
061899-0013-000-000-000SPORTS COMPLEX DONATIONS			57,000-						
--SUB TOTAL--	169,845-	165,923-	338,535-	228,000-	145,807-		229,000-		
---TOTAL DEPARTMENT---	169,845-	165,923-	338,535-	228,000-	145,807-		229,000-		
061701 -000-000-000****GRANTS****									
061701-0002-000-000-000CARROLL CO CONSORTIUM GRANT	4,344-	4,200-		5,156-	5,830-		5,500-		
061701-0003-000-000-000NSF RURAL SCH MATH GRANT			30,000-	30,000-	30,000-				
--SUB TOTAL--	4,344-	4,200-	30,000-	35,156-	35,830-		5,500-		
---TOTAL DEPARTMENT---	4,344-	4,200-	30,000-	35,156-	35,830-		5,500-		
TOTAL - ****COUNTY REVENUE****	427,488-	424,807-	383,967-	289,156-	223,017-		271,500-		
062402 -000-000-000****STATE REVENUE****									
062402-0001-000-000-000SALES TAX	3,080,806-	3,240,541-	3,363,041-	2,950,061-	2,425,703-		3,074,576-		
062402-0002-000-000-000BASIC AID/SOQ	14,079,360-	13,306,807-	13,746,066-	13,830,797-	11,399,618-		13,730,707-		
062402-0003-000-000-000GED FUNDING/ISAEP	7,059-	7,059-	7,059-	7,059-	4,366-		7,059-		
062402-0004-000-000-000REMEDIAL SUMMER SCHOOL	212,329-	196,664-	196,957-	169,831-	77,537-		85,779-		
062402-0005-000-000-000FOSTER CARE	5,964-	8,853-	7,022-	27,410-	1,482-		9,052-		
062402-0007-000-000-000GIFTED - SOQ	137,655-	136,081-	134,001-	130,172-	114,209-		130,097-		
062402-0008-000-000-000REMEDIAL EDUCATION	412,965-	378,002-	374,446-	423,528-	350,076-		423,297-		
062402-0012-000-000-000SPECIAL EDUCATION - SOQ	1,813,988-	1,714,416-	1,495,491-	1,053,300-	1,504,432-		1,864,309-		
062402-0014-000-000-000TEXTBOOKS-SOQ	165,083-	150,082-	151,044-	204,345-	222,782-		200,631-		
062402-0017-000-000-000VOCATIONAL EDUCATION - SOQ	425,201-	420,330-	416,384-	411,513-	340,144-		411,289-		
062402-0018-000-000-000VOCATIONAL EDUCATION ADULT S	1,000-	1,075-	930-	5,300-			5,300-		
062402-0021-000-000-000INSTRUCTION SOCIAL SECUTITY	847,384-	828,500-	820,785-	850,059-	702,634-		849,596-		

5/02/2013 SCOTT COUNTY SCHOOL BOARD — BUDGET — REVENUE — ACCOUNTING PERIOD 2013/05 — PAGE 2
FUND 0-006 ****SCHOOL REVENUE**** — GL0678

	Prior Years Revenue 2009/2010	Prior Years Revenue 2010/2011	Prior Years Revenue 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Th 2013/05	2012/2013 Current Year Projected Revenue	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
****STATE REVENUE****									
062402-0022-000-000-000VA PRESCHOOL INITIATIVE				284,674-	249,825-		259,774-		
062402-0023-000-000-000INSTRUCTION RETIREMENT VRS	816,754-	489,890-	742,901-	1,420,770-	1,174,366-		1,419,997-		
062402-0028-000-000-000EARLY READING INTERVENTION	75,824-	69,503-	74,553-	99,447-	48,012-		102,018-		
062402-0041-000-000-000GROUP LIFE-INSTRUCTIONAL	21,413-	30,240-	29,954-	54,047-	44,691-		54,030-		
062402-0046-000-000-000SPECIAL EDUCATION/HOMEBOUND	126,251-	47,677-	41,045-	49,257-	27,960-		49,517-		
062402-0052-000-000-000VOCATIONAL ED EQUIPMENT STAT	6,093-	6,070-	7,070-	7,200-	4,470-		7,200-		
062402-0053-000-000-000VOC ED NCCP PREPYINDUSTRY	20,737-	23,638-	26,651-	31,503-			34,651-		
062402-0059-000-000-000SPECIAL EDUCATION FOSTER CHI	18,576-	27,096-	26,104-	6,085-	2,042-		2,263-		
062402-0065-000-000-000AT RISK SOQ PAYMENTS	494,151-	489,050-	485,614-	567,242-	375,529-		567,322-		
062402-0072-000-000-000ALTERNATIVE EDUCATION	315,917-	299,507-	269,609-	317,117-	252,981-		327,145-		
062402-0076-000-000-000PRIMARY CLASS K-3 INITIATIVE	441,950-	449,494-	476,610-	620,530-	493,525-		647,930-		
062402-0085-000-000-000ADD ASST HCRCT INFLATION/PS				65,101-			68,740-		
062402-0090-000-000-000TEXTBOOK LOTTERY FUNDED									
062402-0091-000-000-000CLINICAL FACULTY & MENTOR TE	8,157-	1,068-	2,815-	8,601-	147-		245-		
062402-0095-000-000-000SPECIAL ED JAIL PROGRAM	330-	104-	3,976-	5,012-			4,959-		
--SUB TOTAL--	23,545,787-	22,412,925-	23,064,210-	24,388,657-	19,806,539-		24,348,372-		
---TOTAL DEPARTMENT---	23,545,787-	22,412,925-	23,064,210-	24,388,657-	19,806,539-		24,348,372-		
062403 -000-000-000****STATE INCENTIVE FUNDS****									
062403-0004-000-000-000COMPENSATION SUPPLEMENT							823,931-		
062403-0005-000-000-000ADL ASST HCRCT INFLATN PRESC				148,283-	123,503-		152,977-		
062403-0006-000-000-000EPSN GRANT				1,477-	1,477-				
062403-0009-000-000-000ESL	12,574-	14,128-	13,059-	14,125-	12,016-		10,996-		
062403-0049-000-000-000INDUSTRY CERTIFICATION COSTS	6,601-	5,549-		3,679-	1,049-		3,679-		
062403-0099-000-000-000HATL BOARD CERT. BONUSES					5,000-				
--SUB TOTAL--	19,175-	19,671-	13,052-	167,004-	143,044-		499,583-		
---TOTAL DEPARTMENT---	19,175-	19,671-	13,052-	167,004-	143,044-		499,583-		
062404 -000-000-000****OTHER STATE FUNDS****									
062404-0001-000-000-000VISION INF SALARY REIMB	3,584-	3,675-	4,750-	3,600-	3,945-		3,600-		
062404-0005-000-000-000SOL ALGEBRA READINESS	58,004-	60,518-	58,441-	67,080-	47,040-		70,560-		
062404-0059-000-000-000SUPPLEMENTAL SUPPORT			300,285-						
062404-0099-000-000-000VISF GRANT	43,255-	25,340-	90,368-		6,303-				
--SUB TOTAL--	105,443-	97,533-	479,844-	71,400-	56,888-		74,160-		
---TOTAL DEPARTMENT---	105,443-	97,533-	479,844-	71,400-	56,888-		74,160-		
062500-0001-000-000-000MEDICAID BENEFITS FROM STATE	366,315-	247,114-	227,507-	340,000-	103,247-		250,000-		
--SUB TOTAL--	366,315-	247,114-	227,507-	340,000-	103,247-		250,000-		
---TOTAL DEPARTMENT---	366,315-	247,114-	227,507-	340,000-	103,247-		250,000-		
TOTAL - ****STATE REVENUE****	24,036,920-	22,747,321-	23,785,980-	24,267,629-	20,109,740-		25,172,122-		

5/02/2013 SCOTT COUNTY SCHOOL BOARD
FUND 4-006 xxxxSCHOOL REVENUExxxx

-BUDGET- REVENUE ACCOUNTING PERIOD 2013/05 PAGE 3
GL067H

	Prior Years Revenue 2009/2010	Prior Years Revenue 2010/2011	Prior Years Revenue 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Un 2013/05	2012/2013 Current Year Projected Revenue	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
063302 -000-000-000xxxxSCHOOL FEDERAL REVENUExxx									
063302-0002-000-000-000TITLE I ENP BASIC PGM 84.010	892,019-	874,799-	851,861-	875,839-	496,657-		816,002-		
063302-0007-000-000-000TITLE IV PART A 84.367	199,566-	211,555-	150,490-	177,774-	114,226-		170,663-		
063302-0008-000-000-000FUNESY RESERVE FUND 10.665	71,248-	64,325-	57,408-	57,408-	54,572-		54,572-		
063302-0019-000-000-000TITLE VIB 84.027	858,921-	857,541-	846,778-	846,778-	776,514-		812,907-		
063302-0020-000-000-000PRESCHOOL HANDICAPPED ALLOC	31,452-	31,463-	31,398-	31,398-	13,365		31,398-		
063302-0024-000-000-000PERKINS GRANT (VOC ED) 84.0	66,089-	67,852-	65,816-	66,000-	27,685-		66,000-		
063302-0091-000-000-000AP TEST FEE 84.390				100-			100-		
063302-0093-000-000-000215T GENT TITLE IV PT B-21CB	250,399-	305,906-	399,734-	320,404-	206,670-				
--SUB TOTAL--	2,360,408-	2,413,425-	2,411,485-	2,303,703-	1,632,959-		1,251,642-		
--TOTAL DEPARTMENT--	2,360,408-	2,413,425-	2,411,485-	2,303,703-	1,632,959-		1,251,642-		
TOTAL - xxxSCHOOL FEDERAL REVENUExxx	2,360,408-	2,413,425-	2,411,485-	2,303,703-	1,632,959-		1,251,642-		
064104 -000-000-000xxxxVPSA GRANTSxxxx									
064104-0005-000-000-000VPSA TECHNOLOGY GRANTS 004	414,000-	414,000-	300,000-	300,000-	275,300-		300,000-		
064104-0099-000-000-000VPSA RENAISSANCE 429	26,000-	26,000-	26,000-	26,000-	26,000-		26,000-		
--SUB TOTAL--	440,000-	440,000-	414,000-	414,000-	301,300-		414,000-		
--TOTAL DEPARTMENT--	440,000-	440,000-	414,000-	414,000-	301,300-		414,000-		
TOTAL - xxxxVPSA GRANTSxxxx	440,000-	440,000-	414,000-	414,000-	301,300-		414,000-		
067200 -000-000-000xxxxxTRANSFERS INxxxxx									
067200-0001-000-000-000TRANSFERS FROM GENERAL FUND	4,017,304-	4,017,304-	4,017,304-	6,393,900-	5,035,000-		4,826,794-		
067200-0002-000-000-000TRANSFER FROM HEALTH INSURAN	100,000-		161,364-				300,000-		
067200-0065-000-000-000TRANSFER FROM CAFETERIA FUND	941,041-	25,000-					75,000-		
--SUB TOTAL--	5,058,345-	4,042,304-	4,178,668-	6,393,900-	5,035,000-		5,201,794-		
--TOTAL DEPARTMENT--	5,058,345-	4,042,304-	4,178,668-	6,393,900-	5,035,000-		5,201,794-		
TOTAL - xxxxxTRANSFERS INxxxxx	5,058,345-	4,042,304-	4,178,668-	6,393,900-	5,035,000-		5,201,794-		
093000 -000-000-000xxxxxTRANSFERS OUTxxxxxx									
093000-0001-000-000-000TRANSFER TO SCHOOL HEALTH IN	100,000		86,364		275,000				
093000-0002-000-000-000TRANSFERS TO CAFETERIA FUND	941,041	100,000							
093000-0003-000-000-000TRANSFER TO GENERAL FUND									
--SUB TOTAL--	941,041	100,000	86,364		275,000				
--TOTAL DEPARTMENT--	941,041	100,000	86,364		275,000				
TOTAL - xxxxxTRANSFERS OUTxxxxxx	941,041	100,000	86,364		275,000				
[illegible]	[illegible]	30,557,057-	[illegible]	34,448,476-	[illegible]		[illegible]		
FINAL TOTAL	31,860,200-	30,557,057-	31,807,686-	34,448,476-	27,027,016-		33,011,250-		

5/02/2013 SCOTT COUNTY SCHOOL BOARD — BUDGET — EXPENSE — ACCOUNTING PERIOD 2013/05 — PAGE 1
FUND #-006 XXXXXSCHOOL FUND BUDGETXXXXX — GL067H

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Th 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
000999 XXXXXSCHOOL FUND BUDGETXXXXX									
007999 XXXXXSCHOOL BUDGETXXXX									
061100 XXXXXINSTRUCTIONXXXXX									
061100-1121-002-100-000SALARIES ELEMENTARY TEACHERS	5,226,825	5,505,026	5,389,493	6,037,910	3,900,014		5,960,995		
061100-1121-002-200-000SALARIES ELEM SPECIAL EDUC T	448,875	394,622	401,773	481,075	284,032		528,819		
061100-1121-002-200-496SALARIES TEACHERS SP ED 6-8	590,262	651,994	482,800	710,965	476,164		734,965		
061100-1121-002-200-596SALARIES TEACHERS SP ED PRES	80,974	80,446	76,060	80,700	57,037		40,110		
061100-1121-002-400-000SALARIES GIFTED ELEMENTARY T	53,375	53,375	53,375	56,050	37,363		57,165		
061100-1121-002-500-400SALARIES TEACHERS TITLE X	702,346	695,307	662,622	705,590	493,271		601,105		
061100-1122-002-100-000ENRP ELEM TEACHERS	157,200	517,849	405,369	405,000	317,653		398,000		
061100-1123-002-100-590ELEM CLASS SIZE REDUCTION IN	149,059	140,132	113,180	118,840	91,742		157,510		
061100-1124-002-100-000SDL REMEDIAL SALARIES	227,380	100,000-							
061100-1126-002-100-000SALARIES FED.ED.JOBS FUND		332,290	521,702		5,958-				
061100-1129-002-100-000SALARY EARLY READING TEACHER	19,705	74,495	74,495	77,565	51,000		79,120		
061100-1130-002-100-000SALARIES READING SPECIALIST	140,949		132,790	139,435	92,957		140,905		
061100-1131-002-100-000TCHR STIPEND 21ST CENT OPS		19,600	01,500	52,000	60,101				
061100-1132-002-100-000TCHR STIPEND 21ST CENT SES		38,465	70,010	52,000	29,925				
061100-1133-002-100-000PROJ SITE DIR 21ST CENT SES		3,000	3,000	3,000	2,000				
061100-1134-002-100-000PROJ SITE DIR 21ST CENT OPS		3,000	3,000	3,000	2,000				
061100-1135-002-100-000SUN PROJ DIR 21ST CENT SES		1,000	1,000	1,000					
061100-1136-002-100-000SUN PROJ DIR 21ST CENT OPS		1,000	1,000	1,000					
061100-1141-002-100-000ELEMENTARY TEACHER AIDES	97,417	71,153	71,602	76,010	38,307		58,620		
061100-1141-002-200-000ELEM SPECIAL EDUC AIDES	519,500	456,356	402,041	502,340	306,640		471,460		
061100-1142-002-200-000SPEECH PART TIME	70,771	74,332	73,746	40,000	46,353		40,800		
061100-1521-002-100-000SUBSTITUTE ELEM TEACHERS	115,042	124,047	141,500	43,000	71,592		72,500		
061100-1523-002-100-000SUB-TEACHER ELEM (LONG TERM)	32,405	59,474	62,259	50,000	20,848		45,000		
061100-1601-002-100-000EARLY READING SUPPLEMENTS	4,541	60							
061100-1607-002-100-000SDL REMEDIATION	5,300	10,295	5,100	2,500	1,073		2,000		
061100-1612-002-100-000STIPEND SUM 21ST CENT SES		1,000	27,775	25,219	22,719				
061100-1613-002-100-000STIPEND SUM 21ST CENT OPS			26,070	25,219					
---SUB TOTAL---	8,644,070	9,229,120	9,603,571	9,704,290	6,339,403		9,335,270		
061100-1120-003-100-390SALARIES ALT ED PILOT PROJEC	204,147	145,269	170,461	144,950	110,093		147,645		
061100-1121-003-100-000SALARIES SECONDARY TEACHERS	2,432,841	2,486,808	2,500,341	2,809,785	1,857,936		2,793,310		
061100-1121-003-100-390ALT. ED. PART TIME		531	3,766	3,000	1,794		3,000		
061100-1121-003-200-000SECONDARY SPECIAL EDUC TEACH	850,953	330,076	506,900	591,315	394,248		612,440		
061100-1121-003-300-000SECONDARY VOCATIONAL TEACHER	928,868	920,791	977,091	1,029,415	640,891		1,035,975		
061100-1122-003-100-000ENRP SEC TEACHERS	101,994	98,693	98,139	100,200	76,391		60,000		
061100-1123-003-100-000TEACHERS ALGEBRA READINESS	120,985	85,240	85,240	89,505	59,670		91,295		
061100-1123-003-300-000EXTENDED CONTRACT DAYS	6,980	1,980		4,000					
061100-1125-003-100-000SUPERVISOR PART TIME	22,030	24,829							
061100-1129-003-300-000ESL (ROD GARDNER)		2,500	2,500	2,500	1,651		2,500		
061100-1521-003-100-000SUBSTITUTE SECONDARY TEACHER	94,064	81,332	56,449	33,000	54,679		72,000		
061100-1523-003-100-000SUB-TEACHER SEC (LONG TERM)	24,756	23,943	26,512	20,000	33,047		20,000		
061100-1621-003-100-000SUPPLEMENT SECONDARY TEACHER	324,475	205,702	291,350	275,000	176,100		275,000		
061100-1622-003-100-000STUDENT DRIVING INSTRUCTOR	29,280	34,020	30,710	24,000	20,970		24,000		
061100-1623-003-100-000TUTORS SDL REMEDIAL	1,740			7,500	4,880		5,000		
---SUB TOTAL---	5,012,113	4,543,870	4,909,059	5,134,170	3,441,230		5,142,165		

5/02/2013 SCOTT COUNTY SCHOOL BOARD — BUDGET — EXPENSE — ACCOUNTING PERIOD 2013/05 — PAGE 2
FUND #-006 XXXXXSCHOOL FUND BUDGETXXXXX — GL067H

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Th 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
XXXXXINSTRUCTIONXXXXX									
061100-1120-009-400-000SALARIES VPI TEACHERS					82,639		127,030		
061100-1151-009-800-000SALARIES VPI TEACHING ASST.					39,028		60,125		
061100-1321-009-400-000REMEDIAL PROGRAM SUMMER TEAC	18,086	11,490	26,985	27,000	25,600		27,000		
---SUB TOTAL---	18,086	11,490	26,985	27,000	147,275		214,155		
061100-2100-002-100-000FICA ELEMENTARY	484,534	471,178	461,526	522,100	397,265		506,750		
061100-2100-002-100-590FICA CLASS SIZE REDUCTION IN	11,550	10,345	8,930	9,100	8,356		12,205		
061100-2100-002-200-000FICA SPECIAL ED ELEM	78,442	70,766	75,995	74,410	62,082		72,470		
061100-2100-002-200-496FICA SP ED 6-8 ELEM	45,254	50,659	51,099	55,000	43,496		56,225		
061100-2100-002-200-596FICA SP ED PRESCHOOL ELEM	6,195	5,737	5,641	6,175	5,120		3,070		
061100-2100-002-400-000FICA GIFTED ELEM	4,105	4,106	4,112	4,290	3,570		4,375		
061100-2100-002-500-400FICA TITLE X	52,939	51,614	49,507	53,980	40,122		45,705		
061100-2102-002-100-000FICA FED.ED.JOBS FUND		20,254	35,819		6,086				
061100-2103-002-100-000FICA 21ST CENT OPS		1,795	8,235	6,800	4,003				
061100-2104-002-100-000FICA 21ST CENTURY SES		3,075	7,465	6,800	4,202				
061100-2117-002-100-000FICA READING SPECIALIST	11,100	2,134	8,046	10,470	8,356		10,705		
061100-2210-002-100-000VRS RETIREMENT ELEM	666,374	485,642	627,561	724,355	563,634		712,040		
061100-2210-002-100-590VRS CLASS SIZE REDUCTION INI	17,909	12,514	13,490	13,060	12,034		18,600		
061100-2210-002-200-000VRS RETIREMENT SPECIAL ED EL	100,039	76,543	100,437	108,840	86,219		110,455		
061100-2210-002-200-496VRS RETIREMENT SP ED 6-8 ELE	69,409	54,350	75,517	83,035	68,019		85,700		
061100-2210-002-200-596VRS RETIREMENT SP ED PRESCHO	9,410	6,607	8,707	9,410	8,347		4,680		
061100-2210-002-400-000VRS RETIREMENT GIFTED ELEM	6,196	4,766	4,047	6,535	5,364		6,665		
061100-2210-002-500-400VRS RETIREMENT TITLE X ELEM	79,440	61,958	74,087	82,270	63,176		70,090		
061100-2211-002-100-000VRS READING SPECIALIST	7,306	6,217	13,933	16,240	13,346		16,440		
061100-2214-002-100-000VRS FED.ED.JOBS FUND		24,720	55,195		9,514				
061100-2215-002-100-000VRS DIR 21ST CENT OPS				270					
061100-2216-002-100-000VRS DIR 21ST CENTURY SES				270					
061100-2300-002-100-000HOSPITAL/MEDICAL PLAN ELEM	589,618	544,749	570,170	570,856	480,915		514,080		
061100-2300-002-100-590HMP CLASS SIZE REDUCTION INI	8,090	10,276	6,052	9,008	4,100		4,600		
061100-2300-002-200-000HOSPITAL MEDICAL/PLAN SP ED	105,070	95,674	100,608	86,120	60,212		61,720		
061100-2300-002-200-496HOSPITAL/MEDICAL PLAN SP ED	62,800	54,837	62,795	38,740	56,380		59,715		
061100-2300-002-200-596HOSPITAL/MEDICAL PLAN PRE-SC	4,920	9,601	12,492	1,200	10,410		4,635		
061100-2300-002-400-000HOSPITAL MEDICAL/PLAN ELEM G	4,440	4,070							
061100-2300-002-500-400HOSPITAL/MEDICAL TITLE X ELE	49,513	64,220	54,091	65,140	43,131		44,270		
061100-2301-002-100-000HMP READING SPECIALIST	6,700	900	12,070	24,126	12,070		12,975		
061100-2302-002-100-000HMP FED.ED.JOBS FUND		20,962	49,524		9,682				
061100-2303-002-100-000HMP DIR 21ST CENT OPS				500					
061100-2304-002-100-000HMP DIR 21ST CENTURY SES				500					
061100-2400-002-100-000VRS GROUP LIFE INS ELEM	95,107	15,650	15,070	73,930	50,507		72,670		
061100-2400-002-100-590VRS GROUP LIFE INS CSR	919	417	334	1,420	1,145		1,900		
061100-2400-002-200-000VRS GROUP LIFE INS SPEC ED	5,532	2,402	2,494	11,110	7,509		11,275		
061100-2400-002-200-496VRS GROUP LIFE INS 6TO	3,649	1,790	1,890	8,560	6,023		8,780		
061100-2400-002-200-596VRS LIFE INS SP ED PRESCHOOL	401	207	215	968	742		480		
061100-2400-002-400-000VRS LIFE INSURANCE ELEM GIFT	316	149	149	670	470		600		
061100-2400-002-500-400VRS LIFE INS TITLE X ELEM	4,121	1,934	1,880	8,400	5,475		7,155		
061100-2401-002-100-000VRS GROUP LIFE READING SPECI	383	195	434	1,660	1,490		1,680		
061100-2402-002-100-000ELX DIR 21ST CENTURY SES			690	155	10				

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FUND 1-006 XXXXXSCHOOL FUND BUDGETXXXXX GL0670

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Un 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
XXXXXINSTRUCTIONXXXXX									
061100-2403-002-100-000GLI OTH 21ST CENT DPS				10					
061100-2404-002-100-000GLI FED.ED.JUDG FUND		70	1,209		295				
061100-2600-002-100-000UNEMPLOYMENT INSURANCE ELEM	8,605	12,776	10,614	9,360	17,279		13,405		
061100-2600-002-100-590UNEMPLOYMENT INSURANCE	215	242	203	295	378		285		
061100-2600-002-200-000UNEMPLOYMENT INSURANCE SP ED	1,915	2,040	3,647	3,905	2,723		3,210		
061100-2600-002-200-496UNEMPLOYMENT INSURANCE	865	918	1,508	1,510	1,510		1,510		
061100-2600-002-200-596UNEMPLOYMENT INSURANCE	101	181	189	200	109		190		
061100-2600-002-400-000UNEMPLOYMENT INSURANCE ELEM	50	66	94	95	94		95		
061100-2600-002-500-400UNEMPLOYMENT INS TITLE I ELE	812	1,050	1,416	1,420	1,237		1,420		
061100-2601-002-100-000UNEMPLOYMENT HEADING SPECIAL	282		203	285	203		285		
061100-2603-002-100-000UNEMPLOY 21ST CENTURY SES			21	200	22				
061100-2604-002-100-000UNEMPLOY 21ST CENT DPS				200	16-				
061100-2720-002-100-000WORKERS COMPENSATION ELEM	21,464	2,340	24,932	11,550			17,225		
061100-2720-002-100-590WORKRM COMP CLASS SIZE REDUC	950		800	840			335		
061100-2720-002-200-000WORKERS COMPENSATION SP ED	4,650		4,000	2,100			2,505		
061100-2720-002-200-496WORKERS COMPENSATION SP ED	3,000		5,000	2,625			2,015		
061100-2720-002-200-596WORKERS COMPENSATION SP ED	100		350	105			230		
061100-2720-002-400-000WORKERS COMPENSATION ELEM G	240		400	210			160		
061100-2720-002-500-400WORKERS COMPENSATION TITLE I	800		1,600	840			1,980		
061100-2724-002-100-000WORK COMP 21ST CENT SES				30					
061100-2725-002-100-000WORK COMP 21ST CENT DPS				30					
061100-2750-002-100-000VRS HEALTH INSURANCE CREDIT	45,967	32,510	38,441	48,960	49,871		67,785		
061100-2750-002-100-590VRS HEALTH INS CREDIT ELEM G	1,210	841	715	1,820	1,191		1,720		
061100-2750-002-200-000VRS HEALTH INSURANCE CREDIT	7,187	4,992	5,203	10,960	7,332		10,515		
061100-2750-002-200-496VRS HEALTH INSURANCE CREDIT	4,705	3,874	4,050	7,995	6,005		8,140		
061100-2750-002-200-596VRS HEALTH INSURANCE CREDIT	633	444	461	700	735		840		
061100-2750-002-400-000VRS HEALTH INS CREDIT GIFTED	414	320	820	525	438		695		
061100-2750-002-500-400VRS HEALTH INS CREDIT TITLE	5,343	4,119	4,029	7,035	5,483		6,675		
061100-2751-002-100-000VRS HEALTH INS CR READING SP	505	418	738	1,550	1,165		1,525		
061100-2753-002-100-000VRS HICO FED.ED.JUDG FUND		1,662	2,923		504				
061100-2754-002-100-000HICO OTH 21ST CENTURY SES				20					
061100-2755-002-100-000HICO 21ST CENT DPS				20					
061100-2801-002-100-000RETIREES AMP	667,803	80	347,535	940,000	251,429		194,000		
061100-2020-002-100-000INSERVICE TUITION ASSISTANCE	877	3,447	1,650	2,500			2,000		
061100-2020-002-200-000INSERVICE TUITION ASSIST SP	1,017	792	107	1,500			1,000		
061100-2030-002-100-000ATTENDANCE AWARD ELEM			5,300		100				
--SUB TOTAL--	3,269,621	2,335,145	3,057,350	3,194,820	2,520,607		2,881,600		
061100-2100-003-100-000FICA SECONDARY	245,109	229,394	229,545	245,340	196,909		252,920		
061100-2100-003-100-390FICA ALT ED PILOT PROJECT	14,457	12,555	12,796	11,320	9,066		11,525		
061100-2100-003-200-000FICA SECONDARY SP ED	54,282	29,744	39,743	45,240	34,545		46,055		
061100-2100-003-300-000FICA CAREER & TECHNICAL	72,255	68,546	71,329	78,755	59,098		79,255		
061100-2210-003-100-000VRS RETIREMENT SECONDARY	302,866	224,574	271,497	330,060	265,417		336,345		
061100-2210-003-100-390VRS ALT ED PILOT PROJECT SEC	19,300	12,063	16,640	16,905	13,874		17,215		
061100-2210-003-200-000VRS RETIREMENT SP EDUC SECON	74,362	33,351	41,796	60,950	57,323		71,410		
061100-2210-003-300-000VRS CAREER & TECHNICAL	107,164	81,495	110,405	120,030	93,250		120,795		
061100-2300-003-100-000HOSPITAL MEDICAL/PLAN SECOND	289,860	284,873	325,698	270,950	270,881		291,160		

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FUND 1-006 XXXXXSCHOOL FUND BUDGETXXXXX GL0670

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Un 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
XXXXXINSTRUCTIONXXXXX									
061100-2300-003-100-390HEALTH INS ALT ED PILOT PROJ	19,820	16,590	16,320	14,710	13,600		13,790		
061100-2300-003-200-000HOSPITAL MEDICAL/PLAN SP ED	52,600	20,001	39,011	36,720	34,765		37,040		
061100-2300-003-300-000HOSPITAL MEDICAL/PLAN CAREER	90,049	91,929	97,244	89,302	87,697		91,300		
061100-2400-003-100-000VRS LIFE INSURANCE SECONDARY	15,395	6,876	7,211	33,440	23,615		34,330		
061100-2400-003-100-390VRS LIFE INS ALT ED PILOT PR	980	403	307	1,725	1,214		1,760		
061100-2400-003-200-000VRS LIFE INSURANCE SP ED SEC	4,042	1,049	1,536	7,040	4,972		7,290		
061100-2400-003-300-000VRS LIFE INSURANCE EDUCATIONA	5,689	2,577	2,728	12,255	8,185		12,330		
061100-2600-003-100-000UNEMPLOYMENT INSURANCE SECOND	4,025	5,420	8,149	6,430	7,179		6,045		
061100-2600-003-100-390UNEMPLOYMENT INS ALT ED PILO	300	304	374	285	294		285		
061100-2600-003-200-000UNEMPLOYMENT INS SP ED SECO	470	525	1,307	1,230	1,307		1,230		
061100-2600-003-300-000UNEMPLOYMENT INS CAREER & T	1,011	1,380	2,142	2,080	2,100		1,985		
061100-2720-003-100-000WORKERS COMPENSATION SECOND	12,400		30,000	15,750			7,755		
061100-2720-003-100-390WORKERS COMP ALT ED PILOT P	300		600	315			405		
061100-2720-003-200-000WORKERS COMPENSATION SP ED			5,000	2,625			1,605		
061100-2720-003-300-000WORKERS COMP CAREER & TECHN	3,360		5,600	2,940			2,710		
061100-2750-003-100-000VRS HEALTH INS CREDIT SECOND	20,065	14,774	15,436	31,190	23,370		32,020		
061100-2750-003-100-390VRS HEALTH INSURANCE CREDIT	1,290	864	828	1,610	1,211		1,640		
061100-2750-003-200-000VRS HEALTH INS CREDIT SPEC E	5,304	2,247	3,273	6,565	4,977		6,800		
061100-2750-003-300-000VRS HEALTH INS CREDIT CAREER	6,466	5,255	5,626	11,430	7,854		11,500		
061100-2820-003-100-000INSERVICE TUITION ASSIST SEC	15,502	12,677	8,779	5,000	406		2,500		
061100-2820-003-200-000INSERVICE TUITION ASSIST SP	765	964		2,000			2,500		
061100-2830-003-100-000ATTENDANCE AWARD SEC			5,300						
--SUB TOTAL--	1,440,796	1,171,132	1,416,100	1,520,392	1,234,484		1,505,106		
061100-2100-009-600-000REMEDIAL PROGRAM SUMMER-FICA	1,353	840	1,901	2,065	1,870		2,065		
061100-2100-009-800-000FICA VPI					8,636		14,320		
061100-2210-009-800-000VRS VPI					14,262		21,825		
061100-2300-009-800-000HMP VPI					17,372		27,040		
061100-2400-009-800-000GLI VPI					1,456		2,230		
061100-2600-009-800-000UNEMP. VPI					512		570		
061100-2720-009-800-000WORKERS COMP. VPI							515		
061100-2750-009-800-000HEALTH CR. VPI					1,350		2,000		
--SUB TOTAL--	1,353	840	1,901	2,065	45,466		70,463		
061100-3000-002-200-000PURCHASED SERVICES PT-OT				2,600					
061100-3001-002-200-496PURCHASED SERVICES OT-R	3,065	225	3,467	4,031	1,923		4,031		
061100-3002-002-100-000RECREAT FEE 21ST CENT DPS			6,090	3,000	500				
061100-3003-002-100-000RECREAT FEE 21ST CENT SES			3,562	3,000	2,649				
061100-3004-002-100-000ADM ART/CULT 21ST CENT SES			1,200	2,000	1,000				
061100-3005-002-100-000TRAINING PROF DEV 21ST CENT SES		4,000	2,540	9,360	4,000				
061100-3006-002-100-000ADM ED PGMS 21ST CENT SES			1,000	1,500					
061100-3007-002-100-000ADM ART/CULT 21ST CENT DPS			192	200	1,600				
061100-3008-002-100-000TRAINING PROF DEV 21ST CENT DPS		4,000	10,164	9,360	9,360				
061100-3009-002-100-000ADM ED PGMS 21ST CENT DPS			1,905	1,500	675				
061100-3120-002-200-000PURCHASED SERVICES SP ED ELE	1,120	745							
061100-3130-002-100-590PROF DEVELOPMENT-TITLE IIA	30,109	49,667	18,575	17,777	18,478		21,493		
061100-3170-002-100-000PURCHASED SERVICES ELEM	18,100	15,508	7,356	5,000	1,257		10,000		
--SUB TOTAL--	52,394	74,225	60,051	60,028	41,042		36,324		

5/02/2013 SCOTT COUNTY SCHOOL BOARD — BUDGET — EXPENSE — ACCOUNTING PERIOD 2013/05 — PAGE 5
FUND 8-006 *****SCHOOL FUND BUDGET***** — GL067H

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Bn 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
*****INSTRUCTION*****									
061100-3170-003-100-000PURCHASED SERVICES SECONDARY	89,396	44,895	97,371	80,000	28,363		55,000		
061100-3171-003-100-000PURCH SRV/DUAL ENROLLMENT	100,360	89,980	80,670						
061100-3172-003-300-681DUAL ENROLLMENT CARL PERKIN							14,472		
061100-3180-003-100-000ISAEP/GED TESTING	7,859	7,859	7,859	7,859			7,859		
061100-3310-003-300-000PURCHASED SERVICES CAREER TE		7,500	6,412	3,000	717		2,000		
061100-3801-003-200-000PURCHASED SERVICES SP ED SEC		65		1,000	45		1,000		
--SUB TOTAL--	197,615	150,299	192,312	91,859	29,125		80,331		
061100-4006-002-100-000FIELD TRIP 21ST CENT SES		2,376		2,376					
061100-4009-002-100-000FIELD TRIP 21ST CENT DPS		2,376		2,376					
061100-5000-002-100-000TRAVEL ST/NAT 21ST CENT DPS			1,122	3,000	5,637				
061100-5001-002-100-000TRAV ST/NAT 21ST CENT SES			2,181	3,000	314				
061100-5002-002-100-000MILEAGE DIR 21ST CENT DPS			1,522	500	646				
061100-5003-002-100-000MILEAGE DIR 21ST CENT SES			1,087	500	203				
061100-5501-002-100-000TRAVEL ELEM		970	639	1,500	1,550		1,000		
061100-5501-002-200-000TRAVEL SP ED ELEM	1,820	1,750	2,712	1,000	1,863		750		
061100-5501-002-200-596PRESCHOOL TRAVEL ELEM	3,396	2,638	4,715	500	13		250		
061100-5501-002-400-000TRAVEL GIFTED ELEM	205	583		500			500		
--SUB TOTAL--	5,001	10,709	13,948	16,252	10,326		2,500		
061100-5501-003-100-000TRAVEL SECONDARY	2,761	2,076	2,890	1,500	1,305		1,000		
061100-5501-003-200-000TRAVEL SP ED SECONDARY	2,086	1,791	737	1,000	1,544		1,000		
061100-5501-003-300-000TRAVEL CAREER & TECHNICAL	99	123		800	155		800		
061100-5503-003-300-681STUDENT ORGANIZATIONS(CARL P			3,781		24,484		10,000		
--SUB TOTAL--	4,946	3,990	7,408	3,300	27,488		12,800		
061100-6000-002-100-000STDT CONSUM 21ST CENT DPS		5,632	13,684	10,000	5,379				
061100-6001-002-100-000STDT CONSUM 21ST CENT SES		9,298	9,406	10,000	6,921				
061100-6001-002-500-400PARENTAL INVOLVEMENT SUPPLIE	7,329	2,347	4,976	8,760	11,274		8,160		
061100-6002-002-100-000OFFICE SUPPLY 21ST CENT DPS		1,045	1,201	1,050	566				
061100-6003-002-100-000PICT BKS/HOLS 21ST CENT DPS			5,260	2,940					
061100-6003-002-500-400PARENTAL INV TITLE I STIMULU		5,253			93				
061100-6004-002-100-000LIT ART 21ST CENT DPS		14,400	15,200	14,400	14,400				
061100-6005-002-100-000HELP 21ST CENT DPS		3,000	3,000	3,000	3,000				
061100-6006-002-100-000OFFICE SUPPLY 21ST CENT SES		1,050	1,033	1,050	851				
061100-6007-002-100-000PICT BKS/HOLS 21ST CENT SES		1,072	3,940	2,940					
061100-6009-002-100-000LIT ART 21ST CENT SES		14,036	14,400	14,400	14,400				
061100-6009-002-100-000HELP 21ST CENT SES		3,000	3,000	3,000	3,000				
061100-6020-002-100-000TEXTBOOKS	48,043	31,367	33,038	134,763	35,712		100,000		
061100-6021-002-100-000BOOKS/SUBSCRIPTIONS/TEXTBOOK	19,328	17,977	11,004	6,000	6,168		5,000		
061100-6031-002-100-000ELEM INSTRUCTIONAL SUPPLIES	24,304	45,584	32,099	75,000	89,458		40,000		
061100-6031-002-200-000INSTRUCTIONAL SUPPLIES SP ED	3,760	2,331	3,615	4,000	4,235		2,500		
061100-6031-002-200-496INSTRUCT SUPPLIES SP ED 6-8	21,425	4,530	15,718	6,000	5,379		6,000		
061100-6031-002-200-596INSTRUCT SUPPLIES SP ED PS	2,172	1,825	1,027	1,000	1,222		800		
061100-6031-002-400-000GIFTED INSTRUCT MATERIALS E	89		18	500	600		400		
061100-6034-002-200-000TITLE XII ESL GRANT	623			5,156					
--SUB TOTAL--	127,847	165,347	173,319	303,959	152,658		163,060		

5/02/2013 SCOTT COUNTY SCHOOL BOARD — BUDGET — EXPENSE — ACCOUNTING PERIOD 2013/05 — PAGE 6
FUND 8-006 *****SCHOOL FUND BUDGET***** — GL067H

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Bn 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
*****INSTRUCTION*****									
061100-6090-003-100-390SUPPLIES ALT ED PILOT PROJEC	1,120	1,227	834	1,000	1,040		750		
061100-6020-003-100-000TEXTBOOKS	40,391	5,836	10,786	134,763	4,548		100,000		
061100-6021-003-100-000BOOKS\SUBSCRIPTIONS\TEXTBOOK	10,254	10,036	10,241	6,000	4,785		5,000		
061100-6031-003-100-000INSTRUCTIONAL SUPPLIES SEC	37,226	32,473	50,130	75,000	114,418		40,000		
061100-6031-003-200-000INSTRUCT SUPPLIES SP ED SEC	17,849	1,146	1,758	2,500	361		1,500		
061100-6031-003-300-000INSTRUCT MATERIALS CARATECH	84,150	123,500	75,313	75,000	65,049		66,500		
--SUB TOTAL--	198,990	173,418	149,072	294,263	190,202		213,750		
061100-6000-009-000-000SUPPLIES VPI									
061100-6033-009-400-000REMEDIAL MATERIALS	89,056	84,625	136,522	75,000	78,631		125,000		
--SUB TOTAL--	89,056	84,625	136,522	75,000	78,631		125,000		
061100-7000-009-100-390JOINT OPERATIONS LEE CO	151,650	43,220	217,845	160,292	84,146		173,987		
--SUB TOTAL--	151,650	43,220	217,845	160,292	84,146		173,987		
061100-8101-002-100-000MACHINERY & EQUIPMENT ELEMENT		106	730	1,000	1,270		1,000		
061100-8101-002-200-000MACHINERY & EQUIPMENT SP ED		709	50	1,000	1,019		750		
061100-8106-002-100-000MACHINERY & EQUIPMENT COPIER	46,500	48,000	46,400	50,000	48,131		50,702		
--SUB TOTAL--	46,500	48,815	47,180	52,000	50,420		52,452		
061100-8101-003-100-000MACHINERY & EQUIPMENT SECOND				2,000					
061100-8101-003-300-000MACHINERY & EQUIP CAREER & T		10,000	7,070	8,000	2,494		5,000		
061100-8102-003-200-000FURNITURE & FIXTURES SP ED S		1,075		500			500		
061100-8102-003-300-000FURNITURE & FIXTURES CAREER		2,500		500			500		
061100-8105-003-300-681MACHINERY & EQUIPT CARL PER	62,909	24,304		20,000	9,449		20,000		
061100-8106-003-100-000MACHINERY & EQUIPMENT COPIER	29,000	29,000	27,050	35,000	34,650		35,702		
--SUB TOTAL--	92,909	69,759	34,120	66,000	46,593		61,702		
--TOTAL DEPARTMENT--	19,352,775	18,136,828	20,047,231	20,714,616	14,459,255		20,073,355		
061210 *****GUIDANCE SERVICES*****									
061210-1123-002-000-000ELEM GUIDANCE COUNSELORS	227,749	210,095	238,045	244,935	163,297		249,155		
--SUB TOTAL--	227,749	210,095	238,045	244,935	163,297		249,155		
061210-1123-003-000-000SECONDARY GUIDANCE COUNSELOR	276,487	249,260	249,460	261,935	196,459		266,490		
061210-1150-003-000-000GUIDANCE SECRETARYS SECONDAR	100,030	75,720	75,720	79,510	59,636		81,105		
--SUB TOTAL--	376,517	324,980	325,180	341,445	256,095		347,595		
061210-2100-002-000-000FICA GUIDANCE ELEM	18,052	15,798	16,606	18,740	14,040		19,060		
061210-2210-002-000-000VRS RETIREMENT GUIDANCE ELEM	26,401	18,868	29,495	20,560	27,485		29,055		
061210-2300-002-000-000HOSPITAL/MEDICAL GUIDANCE EL	26,160	21,291	22,332	19,176	18,610		19,692		
061210-2400-002-000-000VRS LIFE INS GUIDANCE ELEM	1,361	643	653	2,915	2,052		2,965		
061210-2600-002-000-000UNEMPLOYMENT INS GUIDANCE E	252	920	472	475	472		475		
061210-2720-002-000-000WORKMENS COMP GUIDANCE ELEM	750		1,500	40			690		
061210-2750-002-000-000VRS HEALTH INS CREDIT ELEM	1,775	1,268	1,360	2,720	2,046		2,765		
--SUB TOTAL--	74,751	58,791	68,608	72,626	61,465		74,702		

5/02/2013 SCOTT COUNTY SCHOOL BOARD — BUDGET — EXPENSE — ACCOUNTING PERIOD 2013/05 — PAGE 7
BND 8-006 *****SCHOOL FUND BUDGET***** — GL067H

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Mo 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
GUIDANCE SERVICES									
061210-2100-003-000-000FICA GUIDANCE SEC	27,187	24,495	23,633	26,125	20,411		26,595		
061210-2210-003-000-000VRS RETIREMENT GUIDANCE SECO	42,611	29,446	36,043	39,015	32,931		40,530		
061210-2300-003-000-000HOSPITAL/MEDICAL GUIDANCE SE	34,240	42,356	42,552	42,552	35,460		37,512		
061210-2400-003-000-000VRS LIFE INS GUIDANCE SECOND	2,174	904	911	4,065	3,123		4,140		
061210-2600-003-000-000UNEMPLOYMENT INS GUIDANCE SE	454	525	756	475	765		755		
061210-2720-003-000-000WORKMENS COMP GUIDANCE SECON	1,000		1,600	840			960		
061210-2750-003-000-000VRS HEALTH INS CREDIT SECOND	2,063	1,961	1,951	3,795	3,005		3,060		
--SUB TOTAL--	110,511	99,489	104,245	117,367	95,495		114,352		
061210-5501-002-000-000TVL/PROF DEV GUIDANCE ELEM	105	655	634	450	775		300		
--SUB TOTAL--	105	655	634	450	775		300		
061210-5501-003-000-000TVL/PROF DEV GUIDANCE SEC		268	40	300			250		
--SUB TOTAL--		268	40	300			250		
061210-6000-002-000-000MAT/SUPP PROF DEV GUIDANCE &									
--TOTAL DEPARTMENT--	789,693	693,879	735,832	777,423	577,317		784,354		
061220 ***SOCIAL WORKER SERVICES***									
061220-1130-002-000-000SOCIAL WORKER ELEMENTARY	25,895	25,895	25,895	27,195	18,125		27,665		
--SUB TOTAL--	25,895	25,895	25,895	27,195	18,125		27,665		
061220-1130-003-000-000SOCIAL WORKER SECONDARY	25,890	25,860	25,890	27,190	18,125		27,665		
--SUB TOTAL--	25,890	25,860	25,890	27,190	18,125		27,665		
061220-2100-002-000-000FICA ELEM	1,851	1,928	1,931	2,080	1,673		2,120		
061220-2210-002-000-000VRS RETIREMENT ELEM	2,998	2,312	2,934	3,175	2,602		3,225		
061220-2300-002-000-000HOSPITAL/MEDICAL ELEM	2,620	2,460	2,460	2,157	2,050		2,340		
061220-2400-002-000-000VRS LIFE INSURANCE ELEM	153	72	72	325	228		330		
061220-2600-002-000-000UNEMPLOYMENT INS SOCIAL WORK				40			50		
061220-2720-002-000-000WORKMENS COMPENSATION ELEM	90		100	95			80		
061220-2750-002-000-000VRS HEALTH INSURANCE CREDIT	201	155	155	305	227		310		
--SUB TOTAL--	7,913	6,927	7,732	8,185	6,780		8,455		
061220-2100-003-000-000FICA SECONDARY	1,850	1,928	1,931	2,080	1,673		2,120		
061220-2210-003-000-000VRS RETIREMENT SECONDARY	2,998	2,312	2,933	3,175	2,602		3,225		
061220-2300-003-000-000HOSPITAL/MEDICAL SEC	2,620	2,460	2,460	2,157	2,050		2,340		
061220-2400-003-000-000VRS LIFE INSURANCE SECONDARY	153	72	72	315	228		330		
061220-2600-003-000-000UNEMPLOYMENT INSURANCE SECON	50	66	94	47	94		50		
061220-2720-003-000-000WORKMENS COMPENSATION SECOND	90		100	95			80		
061220-2750-003-000-000VRS HEALTH INS CREDIT SECOND	201	155	155	305	227		310		
--SUB TOTAL--	7,962	6,993	7,825	8,174	6,874		8,955		
--TOTAL DEPARTMENT--	67,660	65,675	67,342	70,744	49,904		72,240		
061230 ***HOMEBOUND INSTRUCTION***									
061230-1121-002-000-000ELEMENTARY HOMEBOUND TEACHER	34,695								

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	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Mo 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
HOMEBOUND INSTRUCTION									
061230-1122-002-000-000ELEM HOMEBOUND TEACHERS P T		630	3,620	2,000					
--SUB TOTAL--	34,635	630	3,620	2,000					
061230-1121-003-000-000SECONDARY HOMEBOUND TEACHERS	47,115	47,115	47,115	49,475	32,900		50,460		
061230-1122-003-000-000SEC HOMEBOUND TEACHERS P T	800	11,340	2,440	7,000			7,000		
--SUB TOTAL--	47,915	58,455	49,555	56,475	32,900		57,460		
061230-2100-002-000-000FICA ELEM HOMEBOUND	3,079	478	90	195					
061230-2210-002-000-000ELEMENTARY VRS HOMEBOUND TEA	5,123	545							
061230-2300-002-000-000ELEMENTARY HMP HOMEBOUND TEA	5,400	900							
061230-2400-002-000-000VRS GROUP LIFE INS-HOMEBOUND	267	17							
061230-2750-002-000-000VRS HEALTH INS CREDIT ELEM	351	37							
--SUB TOTAL--	14,220	1,977	90	195					
061230-2100-003-000-000FICA SECONDARY HOMEBOUND	3,253	3,257	3,521	4,705	2,860		4,395		
061230-2210-003-000-000SEC HOME BOUND VRS-RETIREMEN	5,459	4,207	5,330	5,770	4,735		5,085		
061230-2300-003-000-000SEC HOMEBOUND-HMP	7,800	7,947	9,564	7,590	7,970		8,292		
061230-2400-003-000-000SEC HOMEBOUND-VRS LIFE INS	278	192	192	590	414		600		
061230-2600-003-000-000UNEMPLOYMENT INSURANCE SECON	50	66	100	95	94		95		
061230-2720-003-000-000WORKMENS COMPENSATION SECOND	140		200	147			140		
061230-2750-003-000-000VRS HEALTH INSURANCE CREDIT	366	203	203	550	413		560		
--SUB TOTAL--	17,340	15,892	19,210	19,447	16,484		19,087		
--TOTAL DEPARTMENT--	116,110	76,954	72,483	78,117	49,464		77,447		
061310 ***IMPROVEMENT OF INSTRUCTIO									
061310-1124-002-200-000ELEM SPECIAL ED SUPERVISOR	78,235	78,235	78,235	82,150	68,450		83,795		
061310-1125-002-000-000ELEMENTARY SUPERVISOR	183,573	138,775	138,700	159,160	132,983		162,775		
061310-1150-002-000-000CLERICAL	92,005	92,005	92,005	94,450	28,708		95,140		
061310-1150-002-200-000CLERICAL SP ED			92,005	94,450	28,700		95,140		
--SUB TOTAL--	294,613	249,015	282,545	310,210	258,857		316,850		
061310-1124-003-000-000SECONDARY SUPERVISOR	78,235	132,646	77,005	80,860	67,379		82,475		
061310-1150-003-000-000CLERICAL	38,196	26,970	26,970	28,320	23,600		28,890		
--SUB TOTAL--	116,431	159,616	103,975	109,180	90,979		111,365		
061310-2100-002-000-000FICA ELEM	17,266	12,795	12,059	14,015	12,071		15,140		
061310-2100-002-200-000FICA SP ED ELEM	6,050	6,050	8,546	8,920	7,520		9,100		
061310-2210-002-000-000VRS RETIREMENT ELEM	24,150	15,315	19,431	22,575	18,853		23,080		
061310-2210-002-200-000VRS RETIREMENT SPEC ED ELEM	9,081	6,906	12,501	13,600	11,330		13,870		
061310-2300-002-000-000HOSPITAL/MEDICAL ELEM SUPERV	7,860	9,460	9,610	9,636	8,915		9,228		
061310-2400-002-000-000VRS LIFE INSURANCE ELEM	1,249	480	480	2,305	1,924		2,355		
061310-2400-002-200-000VRS LIFE INSURANCE SP ED ELE	464	219	311	1,390	1,156		1,415		
061310-2600-002-000-000UNEMPLOYMENT INSURANCE	151	197	203	295	203		295		
061310-2600-002-200-000UNEMPLOYMENT INSURANCE	50	66	189	200	189		200		
061310-2720-002-000-000WORKMENS COMPENSATION ELEM	510		1,200	630			545		
061310-2720-002-200-000WORKMENS COMPENSATION SP ED	400		800	420			330		

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	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Bd 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
XXXXIMPROVEMENT OF INSTRUCTION									
061310-2750-002-000-000VRS HEALTH INSURANCE CREDIT	1,645	1,029	1,029	2,150	1,795		2,200		
061310-2750-002-200-000VRS NIC SP ED ELEM	410	469	666	1,300	1,079		1,320		
--SUB TOTAL--	67,404	53,074	60,005	78,236	65,115		72,078		
061310-2100-003-000-000FICA SECONDARY SUPERVISOR	8,090	11,907	7,565	8,365	6,646		8,520		
061310-2210-003-000-000VRS RETIREMENT	12,089	14,254	11,780	12,735	10,608		12,985		
061310-2300-003-000-000HMP/SECONDARY SUPERVISOR	7,800	16,164	12,434	8,350	7,970		8,372		
061310-2400-003-000-000VRS LIFE INSURANCE	650	444	291	1,300	1,083		1,325		
061310-2600-003-000-000UNEMPLOYMENT INSURANCE	101	197	109	200	189		190		
061310-2720-003-000-000WORKMENS COMPENSATION	270		540	205			305		
061310-2750-003-000-000VRS HEALTH INSURANCE CREDIT	866	950	624	1,215	1,010		1,240		
--SUB TOTAL--	31,477	44,124	33,423	32,440	27,506		32,957		
061310-5501-002-000-000TRAVEL ELEM	1,311	3,920	1,920	1,200	140		750		
061310-5501-002-200-000TRAVEL SP ED ELEM	256	947	540	800	294		500		
--SUB TOTAL--	1,567	4,867	1,860	2,000	434		1,250		
061310-5501-003-000-000SEC SUPERVISOR TRAVEL	350	890	915	1,000	711		1,000		
--SUB TOTAL--	350	890	915	1,000	711		1,000		
--TOTAL DEPARTMENT--	533,932	512,306	420,731	533,046	443,602		542,400		
061320 XXXXXMEDIA SERVICESXXXXXXX									
061320-1122-002-000-000ELEMENTARY SCHOOL LIBRARIANS	353,967	301,359	297,265	312,130	202,355		315,445		
--SUB TOTAL--	353,967	301,359	297,265	312,130	202,355		315,445		
061320-1122-003-000-000SECONDARY LIBRARIANS	173,865	173,865	173,865	102,560	116,879		120,770		
--SUB TOTAL--	173,865	173,865	173,865	102,560	116,879		120,770		
061320-2100-002-000-000FICA ELEMENTARY	20,302	22,137	21,058	23,080	18,361		24,135		
061320-2210-002-000-000VRS RETIREMENT ELEM	41,948	26,750	33,680	36,400	29,711		36,780		
061320-2300-002-000-000HOSPITAL/MEDICAL ELEM	31,920	34,044	33,768	33,666	28,930		28,956		
061320-2400-002-000-000VRS LIFE INSURANCE ELEM	2,120	839	882	3,720	2,590		3,755		
061320-2600-002-000-000UNEMPLOYMENT INSURANCE ELEM	302	394	566	570	566		570		
061320-2720-002-000-000WORKMENS COMPENSATION ELEM	1,700		3,000	1,575			870		
061320-2750-002-000-000VRS HEALTH INSURANCE CREDIT	2,066	1,790	1,784	3,465	2,591		3,505		
--SUB TOTAL--	100,246	85,970	95,480	103,276	82,357		98,571		
061320-2100-003-000-000FICA SECONDARY	15,034	13,006	13,006	13,970	10,835		9,705		
061320-2210-003-000-000VRS RETIREMENT SECONDARY	19,154	15,526	19,699	21,290	15,564		14,910		
061320-2300-003-000-000HOSPITAL/MEDICAL SECONDARY	15,262	14,760	14,760	13,700	13,960		14,040		
061320-2400-003-000-000VRS LIFE INSURANCE SECONDARY	964	487	487	2,175	1,352		1,525		
061320-2600-003-000-000UNEMPLOYMENT INSURANCE SECON	202	262	378	300	297		300		
061320-2720-003-000-000WORKMENS COMPENSATION SECOND	825		1,600	840			355		
061320-2750-003-000-000VRS HEALTH INSURANCE CREDIT	1,279	1,043	1,043	2,030	1,359		1,420		
--SUB TOTAL--	52,720	45,084	50,973	54,305	43,367		42,415		
--TOTAL DEPARTMENT--	687,779	604,278	617,591	652,351	444,958		505,201		

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	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Bd 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
61410 XXXXOFFICE OF PRINCIPALXXXX									
61410-1126-002-000-000ELEMENTARY PRINCIPALS	631,935	667,060	637,850	669,745	544,261		606,215		
61410-1150-002-000-000ELEMENTARY SECRETARIES	282,617	269,071	259,941	275,470	209,941		281,010		
--SUB TOTAL--	914,552	936,131	897,791	945,215	754,202		887,225		
061410-1126-003-000-000SECONDARY PRINCIPALS	311,450	308,450	305,410	320,695	267,242		327,110		
061410-1126-003-300-000PRINCIPALS/CAREER & TECHNICA	78,235	78,235	78,235	82,150	68,458		83,795		
061410-1129-003-000-000ASSISTANT PRINCIPAL SALARY	101,100	101,100	101,100	190,140	137,544		191,205		
061410-1150-003-000-000SECONDARY SECRETARIES	208,801	201,949	195,000	205,595	161,061		210,200		
061410-1150-003-300-000CAREER & TECHNICAL SECRETARI	52,560	52,733	52,560	55,190	43,614		56,280		
--SUB TOTAL--	832,146	822,467	812,105	853,780	667,917		868,590		
061410-2100-002-000-000FICA ELEMENTARY	60,410	67,720	66,210	72,310	54,393		67,875		
061410-2210-002-000-000VRS RETIREMENT ELEM	100,409	93,134	101,906	110,215	89,356		103,450		
061410-2300-002-000-000HOSPITAL/MEDICAL ELEM	66,330	75,719	75,432	76,390	62,528		60,816		
061410-2400-002-000-000VRS-GROUP LIFE INS-ELEM	5,410	2,591	2,515	11,250	8,904		10,560		
061410-2600-002-000-000UNEMPLOYMENT INSURANCE ELEM	1,039	1,270	1,088	1,890	1,777		1,890		
061410-2720-002-000-000WORKMENS COMPENSATION ELEM	4,400		8,000	4,200			2,435		
061410-2750-002-000-000VRS HEALTH INSURANCE CREDIT	7,094	5,424	5,238	10,500	8,145		9,850		
--SUB TOTAL--	261,120	237,874	261,197	286,755	227,103		256,876		
061410-2100-003-000-000FICA SECONDARY	54,422	51,060	49,544	54,810	42,673		56,735		
061410-2100-003-300-000FICA CAREER & TECHNICAL	9,540	9,566	9,600	10,510	8,432		10,715		
061410-2210-003-000-000VRS RETIREMENT SECONDARY	81,649	61,561	77,364	83,540	68,918		84,945		
061410-2210-003-300-000VRS RETIREMENT CAREER & TECH	15,102	11,680	14,019	16,815	13,926		16,335		
061410-2300-003-000-000HOSPITAL/MEDICAL SECONDARY	140,483	3,680	84,956	67,110	68,365		75,220		
061410-2300-003-300-000HOSPITAL/MEDICAL CAREER & TE	18,120	17,952	18,504	17,226	16,420		16,240		
061410-2400-003-000-000VRS LIFE INSURANCE SECONDARY	4,101	1,930	1,912	8,525	6,714		8,670		
061410-2400-003-300-000VRS LIFE INSURANCE VOCATIONA	775	966	966	1,640	1,942		1,670		
061410-2600-003-000-000UNEMPLOYMENT INS	754	984	1,401	1,235	1,459		1,420		
061410-2600-003-300-000UNEMPLOYMENT INSURANCE-CAREE	151	197	283	295	283		285		
061410-2720-003-000-000WORKMENS COMPENSATION SECOND	2,600		5,000	2,625			2,010		
061410-2720-003-300-000WORKMENS COMPENSATION VOCATI	550		1,000	525			305		
061410-2750-003-000-000VRS HEALTH INSURANCE CREDIT	5,496	4,136	4,097	7,955	6,387		8,090		
061410-2750-003-300-000VRS HEALTH INSURANCE CR CARE	1,020	788	785	1,525	1,269		1,555		
--SUB TOTAL--	334,753	163,897	269,171	273,534	234,578		283,291		
061410-5501-002-000-000TRAVEL ELEM	745	4,619	413	1,000	587		750		
--SUB TOTAL--	745	4,619	413	1,000	587		750		
061410-5501-003-000-000TRAVEL SECONDARY	1,662	1,430	1,519	1,000	1,334		1,000		
061410-5501-003-300-000TRAVEL CAREER & TECHNICAL			201	700	92		500		
--SUB TOTAL--	1,662	1,430	1,720	1,700	1,426		1,500		
--TOTAL DEPARTMENT--	2,344,998	2,166,418	2,243,417	2,361,984	1,885,802		2,298,232		
TOTAL - XXXXXINSTRUCTIONXXXXX	23,801,906	22,258,417	24,274,627	25,190,303	17,910,311		24,435,229		

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62110 XXXXXXXXBOARD SERVICESXXXXXX									
62110 -000-000-000XXADMN ATTENDANCE & HEALTHXX									
62110-1111-009-000-000BOARD MEMBERS	14,400	14,400	14,400	14,400	12,000		14,400		
62110-1150-009-000-000CLERK OF BOARD	20,205	20,205	20,205	21,220	17,603		21,645		
62110-2100-009-000-000FICA	2,600	2,600	2,493	2,725	2,119		2,760		
62110-2210-009-000-000VRS RETIREMENT	2,345	1,804	2,287	2,475	2,062		2,525		
62110-2300-009-000-000HOSPITAL/MEDICAL PLAN	6,780	6,410	5,865	11,830	10,210		11,568		
62110-2400-009-000-000VRS LIFE INSURANCE	120	57	57	255	210		260		
62110-2600-009-000-000UNEMPLOYMENT INSURANCE	50	66	94	50	94		50		
62110-2720-009-000-000WORKMENS COMPENSATION			800	210			60		
62110-2750-009-000-000VRS HEALTH INSURANCE CREDIT	158	121	121	235	196		240		
62110-5501-009-000-000TRAVEL	2,874	2,627	3,037	3,000	1,986		3,000		
62110-6001-009-000-000OFFICE SUPPLIES	335	1,049	424	500	234		500		
--SUB TOTAL--	49,867	49,333	50,705	56,950	46,794		57,000		
--TOTAL DEPARTMENT--	49,867	49,333	50,705	56,950	46,794		57,000		
062120 XXXXEXECUTIVE ADMINISTRATIONXX									
062120-1112-009-000-000SUPERINTENDENT OF SCHOOLS	106,355	141,334	100,620	97,130	80,942		97,130		
062120-1150-009-000-000CLERK & SECRETARY	48,996	47,903	44,765	47,805	21,974		21,645		
062120-2100-009-000-000FICA	11,012	11,826	11,205	11,030	7,487		9,090		
062120-2210-009-000-000VRS RETIREMENT	17,600	13,275	17,379	16,810	12,000		13,850		
062120-2300-009-000-000HOSPITAL MEDICAL/PLAN	15,660	9,215	14,774	7,180	10,350		10,632		
062120-2400-009-000-000VRS LIFE INSURANCE	903	412	426	1,720	1,225		1,415		
062120-2600-009-000-000UNEMPLOYMENT INSURANCE	113	216	189	240	94		145		
062120-2720-009-000-000WORKMENS COMPENSATION	840		1,400	735			935		
062120-2750-009-000-000VRS HEALTH INSURANCE CREDIT	1,100	872	920	1,600	1,142		1,320		
062120-3120-009-000-000AUDITING	5,200	5,200	5,200	6,500	5,093		6,500		
062120-3122-009-000-000PROFESSIONAL SERVICES	158,845	73,990	68,120	100,000	146,451		100,000		
062120-3320-009-000-000SERVICE CONTRACTS, COPIERS	10,001	15,420	14,879	20,000	8,412		17,500		
062120-3600-009-000-000ADVERTISING	6,706	11,209	11,324	12,000	9,590		12,000		
062120-5501-009-000-000TRAVEL	3,362	11,714	5,166	5,000	2,791		5,000		
062120-5801-009-000-000DUES/MEMBERSHIPS/SUBSCRIPTIO	24,205	9,461	5,798	8,000	3,179		6,000		
062120-5802-009-000-000SUBSCRIPTIONS/MEMBERSHIPS (C				1,000			500		
062120-5803-009-000-000SUBSCRIPTIONS/TRAVEL (CO ACCT	1,541			1,000			500		
062120-6001-009-000-000OFFICE SUPPLIES	3,604	12,591	5,347	5,000	5,962		5,000		
--SUB TOTAL--	410,491	344,738	307,610	341,950	316,684		308,562		
062120-9999 FIXED ASSETS - ADMINISTRATIV									
062120-8102-009-000-000FURNITURE & FIXTURES		18,365	2,049	1,000			750		
062120-9200-009-000-000INTEREST	44,326	79,925	50,264	70,000	34,854		50,000		
--SUB TOTAL--	44,326	93,290	52,313	71,000	34,854		50,750		
--TOTAL DEPARTMENT--	462,757	468,020	359,923	412,950	351,540		359,312		
062160 XXXXXXXXFISCAL SERVICESXXXXXX									
062160-1150-009-000-000DEPUTY/PAYROLL CLERK	37,405	37,405	37,405	39,280	32,739		40,065		
062160-2100-009-000-000FICA	2,840	2,839	2,840	3,005	2,407		3,065		

5/02/2013 SCOTT COUNTY SCHOOL BOARD - B U D G E T - E X P E N S E ACCOUNTING PERIOD 2013/05 PAGE 12
FUND 1-006 XXXXXSCHOOL FUND BUDGETXXXXX GL067H

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual Ha 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
XXXXXXXFISCAL SERVICESXXXXXX									
062160-2210-009-000-000VRS RETIREMENT	4,342	3,340	4,238	4,580	3,817		4,675		
062160-2300-009-000-000HOSPITAL MEDICAL/PLAN	480		240	252	200		240		
062160-2400-009-000-000VRS LIFE INSURANCE	222	105	105	470	390		400		
062160-2600-009-000-000UNEMPLOYMENT INSURANCE	50	66	94	95	94		100		
062160-2720-009-000-000WORKMENS COMPENSATION	165		330	175			110		
062160-2750-009-000-000VRS HEALTH INSURANCE CREDIT	292	224	224	440	363		445		
062160-6001-009-000-000OFFICE SUPPLIES	975	557	600	500	442		500		
--SUB TOTAL--	46,771	44,536	46,056	48,797	40,526		49,680		
--TOTAL DEPARTMENT--	46,771	44,536	46,056	48,797	40,526		49,680		
062170 XXXXXPURCHASINGXXXXX									
062170-1150-009-000-000PURCHASING CLERK	36,125	31,272	30,740	32,280	26,900		32,925		
062170-2100-009-000-000FICA	2,693	2,394	2,353	2,470	2,060		2,520		
062170-2210-009-000-000VRS RETIREMENT	3,808	3,029	3,483	3,745	3,137		3,840		
062170-2400-009-000-000VRS LIFE INSURANCE	194	86	86	385	320		395		
062170-2600-009-000-000UNEMPLOYMENT INSURANCE	50	66	94	95	94		100		
062170-2720-009-000-000WORKMENS COMPENSATION	130		300	150			95		
062170-2750-009-000-000VRS HEALTH INSURANCE CREDIT	256	204	184	360	299		365		
062170-6001-009-000-000OFFICE SUPPLIES	421	79	255	200	44		200		
--SUB TOTAL--	42,677	37,130	37,495	39,713	32,854		40,440		
--TOTAL DEPARTMENT--	42,677	37,130	37,495	39,713	32,854		40,440		
062210 XXXXXATTENDANCE SERVICESXXXX									
062210-1130-009-000-000SALARIES COURT INTERVENTION	48,470	48,470	48,470	50,895	33,930		51,915		
062210-2100-009-000-000FICA COURT INTERVENTION	3,706	3,714	3,714	3,895	3,219		3,975		
062210-2210-009-000-000VRS-RETIREMENT	5,611	4,928	5,492	5,935	4,872		6,055		
062210-2400-009-000-000VRS-LIFE INSURANCE	286	136	136	605	426		620		
062210-2600-009-000-000UNEMPLOYMENT INSURANCE	50	66	94	95	94		95		
062210-2720-009-000-000WORKMENS COMPENSATION COURT	200		200	210			145		
062210-2750-009-000-000VRS HEALTH INSURANCE CREDIT	377	291	291	565	425		500		
062210-5501-009-000-000TRAVEL-COURT INTERVENTION	339	82		450			350		
--SUB TOTAL--	59,039	57,087	58,397	62,650	42,966		63,735		
--TOTAL DEPARTMENT--	59,039	57,087	58,397	62,650	42,966		63,735		
062220 XXXXXXXHEALTHXXXXXXX									
062220-1130-009-000-000PHYSICAL/OCCUP THERAPIST SAL	167,485	133,485	142,938	150,005	104,029		153,640		
062220-1131-009-000-000NURSE	47,650	47,650	47,650	50,035	33,367		51,035		
062220-1132-009-000-000HEALTH ASSISTANTS	290,104	257,970	259,078	269,550	169,951		257,325		
062220-1138-009-000-000PART TIME PHYSICAL THERAPIST		4,639							
062220-1150-009-000-000MEDICAID SPECIALIST	31,480	31,480	31,480	33,055	27,546		33,720		
062220-2100-009-000-000FICA	39,907	35,900	35,468	38,305	29,656		38,080		
062220-2210-009-000-000VRS RETIREMENT	56,001	41,803	54,350	58,505	46,990		58,040		
062220-2300-009-000-000HOSPITAL/MEDICAL PLAN	94,704	31,520	41,770	33,596	34,694		38,916		
062220-2400-009-000-000VRS LIFE INSURANCE	2,851	1,312	1,342	5,975	4,185		5,925		

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FUND 4-006 XXXXXSCHOOL FUND BUDGETXXXXX — GL067H

	Prior Years: Expenditure 2009/2010	Expenditure 2010/2011	Expenditure 2011/2012	2012/2013 Current Year: Amended Budget	Actual Th 2013/05	Projected Expenditure	2013/2014 Budget Year: Department Request	County Admin Recommends	Adopted Budget
XXXXXXXXHEALTHXXXXXXXX									
062220-2600-009-000-000UNEMPLOYMENT INSURANCE	976	1,130	1,569	1,515	1,407		1,420		
062220-2720-009-000-000WORKMENS COMPENSATION	1,800		4,000	2,100			1,365		
062220-2750-009-000-000VRS HEALTH INSURANCE CREDIT	3,761	2,809	2,870	5,570	4,140		5,525		
062220-3110-009-000-000PROFESSIONAL SERVICES	1,984	5,445	1,701	1,500	15,284		1,500		
062220-3120-009-000-000HEALTH DEPARTMENT SERVICES		100	69	500	161		500		
062220-5501-009-000-000TRAVEL	6,645	4,691	3,927	1,500	3,274		1,500		
062220-6004-009-000-000MEDICAL & LABORATORY SUPPLI	1,414	4,885	4,194	4,000	3,499		3,000		
--SUB TOTAL--	696,766	604,858	632,417	654,871	480,401		653,511		
062220-8999 FIXED ASSETS - HEALTH SECTION									
062220-8101-009-000-000MACHINERY & EQUIPMENT	7,912	18,730	2,510	3,000			2,000		
--SUB TOTAL--	7,912	18,730	2,510	3,000			2,000		
--TOTAL DEPARTMENT--	694,678	623,593	634,927	657,871	480,401		655,511		
062230 -000XXXXXXPSYCHOLOGICALXXXXXXX									
062230-1130-009-000-000PSYCHOLOGIST	57,200	57,200	57,200	60,060	48,040		61,105		
062230-2100-009-000-000FICA	6,832	6,785	4,258	4,595	3,692		4,675		
062230-2210-009-000-000VRS RETIREMENT	10,430	8,037	6,481	7,005	5,749		7,125		
062230-2300-009-000-000HOSPITAL MEDICAL/PLAN	2,460	4,920	4,920	4,564	4,100		4,680		
062230-2400-009-000-000VRS LIFE INSURANCE	532	252	160	715	503		730		
062230-2600-009-000-000UNEMPLOYMENT INSURANCE	104	131	94	95	94		95		
062230-2720-002-000-000WORKMENS COMPENSATION	178		400	210			170		
062230-2750-009-000-000VRS HEALTH INSURANCE CREDIT	701	540	343	670	502		600		
062230-3110-009-000-000PSYCHOLOGICAL TESTING			750	750	600		600		
062230-5501-009-000-000TRAVEL	844	1,705	75	750	1,186		600		
062230-6001-009-000-000TESTING SUPPLIES	1,713		839	750	647		700		
--SUB TOTAL--	80,993	79,570	75,020	80,166	57,113		81,160		
--TOTAL DEPARTMENT--	80,993	79,570	75,020	80,166	57,113		81,160		
TOTAL - XXXXXXXXBOARD SERVICESXXXXXX	1,436,772	1,349,277	1,262,603	1,369,897	1,052,774		1,306,046		
063100 -000-000-000XXTRANSPORTATIONXXXXX									
063100-1114-009-000-000TRANSPORTATION SUPERVISOR			45,800	48,090	40,075		49,055		
063100-1150-009-000-000TRANSPORTATION CLERK	23,350	18,096	23,081	24,520	16,965		25,140		
063100-2100-009-000-000FICA	1,786	1,355	4,579	5,555	3,694		6,440		
063100-2210-009-000-000VRS RETIREMENT	2,710	1,614	7,035	8,470	7,055		9,020		
063100-2300-009-000-000HOSPITAL MEDICAL/PLAN	12,450	297	19,128	5,100	15,940		8,532		
063100-2400-009-000-000VRS LIFE INSURANCE	138	65	194	865	720		1,005		
063100-2600-009-000-000UNEMPLOYMENT INSURANCE	50	66	189	200	155		200		
063100-2720-009-000-000WORKMENS COMPENSATION	75		150	80			205		
063100-2750-009-000-000VRS HEALTH INSURANCE CREDIT	182	109	415	810	672		935		
063100-5501-009-000-000TRAVEL	515	451	277	500	222		400		
063100-6014-009-000-000OTHER OPERATING SUPPLIES	834	577	300	500	597		500		
--SUB TOTAL--	42,092	22,632	102,028	94,690	86,095		112,232		
--TOTAL DEPARTMENT--	42,092	22,632	102,028	94,690	86,095		112,232		

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FUND 4-006 XXXXXSCHOOL FUND BUDGETXXXXX — GL067H

	Prior Years: Expenditure 2009/2010	Expenditure 2010/2011	Expenditure 2011/2012	2012/2013 Current Year: Amended Budget	Actual Th 2013/05	Projected Expenditure	2013/2014 Budget Year: Department Request	County Admin Recommends	Adopted Budget
063200 XXXXXVEHICLE OPERATIONXXXXXX									
063200-1170-009-000-000BUS DRIVERS	737,786	690,698	677,391	696,495	462,530		716,445		
063200-1570-009-000-000SUBSTITUTE BUS DRIVERS	28,630	21,019	14,341	25,000	8,544		20,000		
063200-1571-009-000-000DRIVERS EXTRA TRIPS	24,841	26,418	20,246	20,000	19,195		20,000		
063200-1572-009-000-000DRIVERS SUMMER SCHOOL	2,736			3,000	1,770		3,000		
063200-1573-009-000-000DRIVERS 21ST CENT SES		930	16,801	14,600	7,154				
063200-1574-009-000-000DRIVERS 21ST CENT DFS		1,720	16,265	14,480	9,379				
063200-2100-009-000-000FICA SHOEMAKER 21ST CENTURY	3,125	2,947	3,630	1,125	2,001				
063200-2103-009-000-000FICA 21ST CENTURY DUFFIELD				1,125					
063200-2104-009-000-000FICA BUS DRIVERS	56,774	53,600	53,907	56,950	45,062		58,480		
063200-2300-009-000-000HOSPITAL MEDICAL/PLAN	33,110	37,873	34,270	33,325	9,202		6,840		
063200-2600-009-000-000UNEMPLOYMENT INSURANCE	2,429	3,293	4,587	4,720	3,412		4,615		
063200-2720-009-000-000WORKMENS COMPENSATION	23,000		46,000	24,150			23,660		
063200-3110-009-000-000HEALTH SERVICES, DRUG TESTS	10,999	13,342	10,026	15,000	7,620		12,000		
063200-3420-009-000-000PRIVATE CARRIER	2,970	2,130	660	3,000	333		2,000		
063200-5305-009-000-000MOTOR VEHICLE INSURANCE	36,320		28,643	34,000			29,000		
063200-6008-009-000-000VEHICLE FUEL	229,274	269,240	324,991	350,000	291,224		325,000		
063200-6014-009-000-000OTHER OPERATING SUPPLIES	662	1,052	1,862	1,500	1,800		1,000		
--SUB TOTAL--	1,192,856	1,124,308	1,260,670	1,228,706	862,380		1,222,240		
063200-8999 FIXED ASSETS-VEHICLE OPERATI									
063200-8105-009-000-000SCHOOL BUS REPLACEMENT			85,483						
--SUB TOTAL--			85,483						
--TOTAL DEPARTMENT--	1,192,856	1,124,308	1,346,153	1,228,706	862,380		1,222,240		
063400 XXXXXXVEHICLE MAINTENANCEXXX									
063400-1165-009-000-000MECHANICS	189,202	189,000	143,200	150,360	124,076		153,370		
063400-2100-009-000-000FICA	13,410	13,211	10,271	11,505	8,987		11,735		
063400-2210-009-000-000VRS RETIREMENT	24,438	23,701	17,957	16,045	13,370		16,365		
063400-2300-009-000-000HOSPITAL MEDICAL/PLAN	23,200	24,365	20,217	23,150	16,620		14,240		
063400-2400-009-000-000VRS LIFE INSURANCE	1,120	529	401	1,990	1,491		2,025		
063400-2600-009-000-000UNEMPLOYMENT INSURANCE	252	320	370	380	378		380		
063400-2720-009-000-000WORKMENS COMPENSATION	4,000		8,000	4,200			5,065		
063400-5501-009-000-000TRAVEL	407	60	563	750	50		750		
063400-6009-009-000-000VEHICLE PARTS, ETC.	101,845	79,904	104,808	150,000	114,112		150,000		
--SUB TOTAL--	357,454	331,160	305,795	350,380	279,884		355,930		
063400-8999 FIXED ASSETS - VEHICLE MAINT									
--TOTAL DEPARTMENT--	357,454	331,160	305,795	350,380	279,884		355,930		
TOTAL - XXTRANSPORTATIONXXXXX	1,592,402	1,478,108	1,759,976	1,751,776	1,234,367		1,690,410		
064100 -000-000-000XXXXOPERATION & MAINTENANCEX									
064100-1115-009-000-000SUPERVISOR MAINTENANCE	78,295	86,893	66,945	59,795	49,829		60,990		
064100-1150-009-000-000CLERICAL	32,005	32,005	32,005	34,450	28,700				

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FUND 6-006 XXXXXSCHOOL FUND BUDGETXXXXX — GL067H

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual ON 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
XXXXOPERATION & MAINTENANCEX									
064100-2100-009-000-000FICA	9,524	9,138	6,841	7,210	6,002		4,665		
064100-2210-009-000-000VRS RETIREMENT	12,089	9,895	10,149	11,000	9,150		7,119		
064100-2300-009-000-000HOSPITAL MEDICAL/PLAN	5,041	619	220	252	200		8,492		
064100-2400-009-000-000VRS LIFE INSURANCE	450	280	251	1,125	935		725		
064100-2600-009-000-000UNEMPLOYMENT INSURANCE	101	131	189	200	189		200		
064100-2720-009-000-000WORKMENS COMPENSATION	520		1,220	1,050			240		
064100-2750-009-000-000VRS HEALTH INSURANCE CREDIT	066	665	530	1,050	072		680		
064100-5501-009-000-000TRAVEL	130		65	500			500		
--SUB TOTAL--	139,777	140,434	109,251	116,632	25,073		83,407		
--TOTAL DEPARTMENT--	139,777	140,434	109,251	116,632	25,073		83,407		
064200 XXXXXXBUILDING SERVICESXXXXX									
064200-1161-009-000-000CARPENTERS (TRADES)	427,210	370,124	347,766	392,050	326,044		369,965		
064200-1162-009-000-000SALARIES P-TIME CUSTODIANS	57,621	3,428	6,655	10,000	649		34,505		
064200-1191-009-000-000CUSTODIANS	1,149,002	1,035,563	1,022,122	1,062,095	851,312		995,036		
064200-1192-009-000-000CUSTODIAN 21ST CENT SKS		2,340	1,932	4,320	5,379				
064200-1193-009-000-000CUSTODIAN 21ST CENT OPS		3,633	2,868	4,320	4,770				
064200-2100-009-000-000FICA	118,435	101,652	90,137	112,960	89,252		106,670		
064200-2210-009-000-000VRS RETIREMENT	195,796	174,404	171,400	154,175	125,951		147,715		
064200-2300-009-000-000HOSPITAL MEDICAL/PLAN	246,930	231,330	237,102	210,400	201,725		215,140		
064200-2400-009-000-000VRS LIFE INSURANCE	9,025	5,176	4,212	19,075	13,665		18,273		
064200-2600-009-000-000UNEMPLOYMENT INSURANCE	3,254	3,762	5,046	5,005	4,901		4,910		
064200-2720-009-000-000WORKMENS COMPENSATION	2,700		42,061	24,225			25,815		
064200-3131-009-000-000PURCHASED SERVICES	7,705	17,506	4,999	27,000	6,270		20,000		
064200-3320-009-000-000MAINTENANCE SERVICE CONTRACT	67,992	36,208	46,593	36,000	30,778		36,000		
064200-5101-009-000-000ELECTRICAL SERVICE	905,390	792,226	815,929	1,212,000	710,310		1,230,000		
064200-5102-009-000-000HEATING SERVICE	58,625	101,047	51,841	105,000	68,073		100,000		
064200-5103-009-000-000WATER & SEWER SERVICES	90,074	88,858	78,413	121,025	62,958		90,000		
064200-5104-009-000-000SCOTT COUNTY FSA PROJECT			100,259	100,000	99,741				
064200-5201-009-000-000POSTAGE	4,565	3,197	2,941	3,000	3,298		2,500		
064200-5302-009-000-000PROPERTY LIABILITY INSURANCE	66,230	105,724	79,650	112,000			115,000		
064200-5307-009-000-000STUDENT INSURANCE	28,521		60,220	38,000			31,000		
064200-5504-009-000-000TRAVEL		1,265	576	1,000			750		
064200-6000-009-000-000SPORTS COMPLEX DONATIONS			32,360		12,109				
064200-6005-009-000-000JANITORIAL SUPPLIES	162,505	167,750	164,570	190,000	164,755		165,000		
064200-6007-009-000-000REPAIR & MAINTENANCE SUPPLIE	140,043	201,620	264,313	310,000	92,534		225,000		
064200-8100-009-000-000RENOVATIONS	745,143	911,313	201,922	215,000	60,451		175,000		
064200-8101-009-000-000MACHINERY & EQUIPMENT	11,646	42,347	17,848	25,000	8,112		9,000		
064200-8102-009-000-000FURNITURE & SUPPLIES	37,790	4,046	953	5,000	710		2,707		
064200-8109-009-000-000PRESCHOOL GRANT PLAYGROUND E			15,675		10,040				
--SUB TOTAL--	4,534,305	4,412,618	3,877,571	4,085,840	2,942,677		4,115,073		
--TOTAL DEPARTMENT--	4,534,305	4,412,618	3,877,571	4,085,840	2,942,677		4,115,073		
064500 XXXXXXXVEHICLE SERVICESXXXXX									
TOTAL - XXXXOPERATION & MAINTENANCEX	4,674,082	4,553,052	3,987,522	4,202,472	3,045,570		4,198,480		

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FUND 6-006 XXXXXSCHOOL FUND BUDGETXXXXX — GL067H

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual On 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
068100-0009 XXTECHNOLOGY CLASSROOM INSTRU									
068100 -000-000-000XXXXTECHNOLOGY INSTRUCTIONXXX									
068100-1120-009-000-000TECHNOLOGY INSTRUCTION	198,960	149,215	143,215	150,300	100,253		153,110		
068100-2100-009-000-000TECHNOLOGY FICA	15,194	10,834	10,655	11,505	9,203		11,715		
068100-2210-009-000-000TECHNOLOGY RETIREMENT	23,688	12,789	16,226	17,540	14,394		17,055		
068100-2300-009-000-000TECHNOLOGY HMP	15,403	15,861	17,412	14,706	14,510		15,012		
068100-2400-009-000-000TECH-VRS LIFE INSURANCE	1,165	401	401	1,790	1,260		1,825		
068100-2600-009-000-000TECHNOLOGY UNEMPLOYMENT	202	197	252	285	283		285		
068100-2720-009-000-000TECH INSTRUCTION WORKMAN'S C	1,100		2,200	1,155			425		
068100-2750-009-000-000TECHNOLOGY VRS HEALTH INS CR	1,600	859	859	1,670	1,256		1,700		
068100-3003-009-000-681TECH STAFF DEVELOPMENT PERKI	2,893	4,810	23,777	24,002	6,325		6,250		
068100-5002-009-000-000TECH-FIBER LEASE/INTERNET				279,100			200,000		
068100-5003-009-000-000TECH TRANSMISSION COST((SWET	27,750		10,500		500				
068100-5501-009-000-000TECHNOLOGY TRAVEL	1,682	1,511	2,773	1,200	1,945		750		
068100-6000-009-000-000TECH-MATERIALS/SUPPLIES (LOC	2,758	455	6,508	15,000	12,745		13,000		
068100-6042-009-000-000TECH-SOFTWARE MAINT ETC	20,763	17,069	135,352	110,550	94,571		110,550		
068100-6043-009-000-000TECH-SOFTWARE LOCAL	270,054	167,308	2,886	25,000	11,432		25,000		
068100-6044-009-000-681COMPUTER SOFTWARE (CARL PERK		21,273	13,174	17,000	3,936		9,155		
068100-8110-009-000-000TECH-HARDWARE REPLACE-VPSA	414,006	414,002	399,650	308,000	388,181		330,000		
068100-8111-009-000-000TECH-HARDWARE REPLACE (LOCAL	36,095	87,660	19,162	77,600	36,523		77,600		
068100-8112-009-000-681TECH-HARDWAR REPLACE-PERKINS			25,348	26,800	733		24,620		
068100-8113-009-000-390TECH HARDWARE ALT.ED.	26,160	26,716	26,000	26,000	26,000		26,000		
--SUB TOTAL--	1,060,213	925,582	854,350	1,189,343	724,000		1,032,952		
--TOTAL DEPARTMENT--	1,060,213	925,582	854,350	1,189,343	724,000		1,032,952		
068200 XXTECHNOLOGY INSTRUCTIONAL S									
068200-1140-009-000-000TECHNOLOGY-TECHNICAL SUPPORT	178,975	179,455	178,975	187,920	154,463		191,685		
068200-2100-009-000-000TECHNOLOGY-FICA	18,871	13,122	12,990	14,360	11,314		14,665		
068200-2210-009-000-000TECHNOLOGY-VRS-RETIREMENT	22,179	15,982	20,278	21,915	18,261		22,330		
068200-2300-009-000-000TECHNOLOGY-HMP	24,120	24,199	28,068	22,300	21,240		22,438		
068200-2400-009-000-000TECHNOLOGY-VRS-LIFE INSURANC	1,060	501	501	2,240	1,864		2,285		
068200-2600-009-000-000TECHNOLOGY-UNEMPLOYMENT INS	202	265	378	300	378		300		
068200-2700-009-000-000TECHNOLOGY-WORKERS COMPENSAT	1,100		2,360	1,240			530		
068200-2750-009-000-000VRS HEALTH INSURANCE CREDIT	1,502	1,074	1,074	2,090	1,738		2,130		
068200-5500-009-000-000TECHNOLOGY-TRAVEL	1,079	4,257	2,309	2,000	5		1,000		
068200-6001-009-000-000OFFICE SUPPLIES									
--SUB TOTAL--	244,268	238,855	246,941	254,465	209,463		257,441		
--TOTAL DEPARTMENT--	244,268	238,855	246,941	254,465	209,463		257,441		
068400 XXTECHNOLOGY ATTEND/HEALTHXX									
068400-6042-009-000-000TECH ATTD/HLTH SFTWRE MAINT S	657	1,306		1,000					
--SUB TOTAL--	657	1,306		1,000					
--TOTAL DEPARTMENT--	657	1,306		1,000					
068600 XXTECHNOLOGY OPERATIONS/MAIN									

5/02/2013 SCOTT COUNTY SCHOOL BOARD
FUND 4-006 xxxxxSCHOOL FUND BUDGETxxxxx

~BUDGET~ EXPENSE ACCOUNTING PERIOD 2013/05 PAGE 17
GL067H

	Prior Years Expenditure 2009/2010	Prior Years Expenditure 2010/2011	Prior Years Expenditure 2011/2012	2012/2013 Current Year Amended Budget	2012/2013 Current Year Actual On 2013/05	2012/2013 Current Year Projected Expenditure	2013/2014 Budget Year Department Request	2013/2014 Budget Year County Admin Recommends	2013/2014 Budget Year Adopted Budget
xxTECHNOLOGY OPERATIONS/MAIN									
048600-5001-007-000-000COMMUNICATIONS/LOCAL/LONG DI	74,495	97,033	100,042	100,000	85,829		90,000		
--SUB TOTAL--	74,495	97,033	100,042	100,000	85,829		90,000		
--TOTAL DEPARTMENT--	74,495	97,033	100,042	100,000	85,829		90,000		
TOTAL - xTECHNOLOGY CLASSROOM INSTRU	1,300,333	1,262,776	1,209,333	1,544,020	1,019,292		1,380,293		
TOTAL FOR FUND	32,767,495	30,901,630	32,482,061	34,448,476	24,262,314		33,011,258		
FINAL TOTAL	32,767,495	30,901,630	32,482,061	34,448,476	24,262,314		33,011,258		

APPROVAL OF HEAD START BREAKDOWN OF CURRENT BUDGET FINAL REVISION FOR FY13: On the recommendation of Superintendent Ferguson and on a motion by Mr. Quillen, seconded by Mr. Sallee, all members voting aye, the Board approved the Head Start Breakdown of Current Budget Final Revision for FY13 as follows:

SCOTT COUNTY PUBLIC SCHOOL HEAD START
BREAKDOWN OF CURRENT BUDGET
FINAL REVISION FOR FY 2013

REVENUE

FY2013 Head Start On-Going	$1,221,273.00	($64,361.00)	$1,156,912.00
Training and Technical Assistance	20,399.00	0.00	20,399.00
TOTAL REVENUE	$1,241,672.00	($64,361.00)	$1,177,311.00

EXPENSES

	FY2013	Revised	Difference
Personnel	$803,192.00	$743,707.00	$59,485.00
Fringe	262,271.00	257,395.00	4,876.00
Travel	5,812.00	5,812.00	
Equipment	.00	.00	
Supplies	24,000.00	24,000.00	
Other	125,998.00	125,998.00	
	1,221,273.00	1,156,912.00	$64,361.00
T& TA	$ 20,399.00	20,399.00	
TOTAL EXPENSES:	$1,241,672.00	1,177,311.00	$64,361.00

NON-FEDERAL IN-KIND

NON-FEDERAL IN-KIND	$ 294,328.00

TOTAL FEDERAL AND NON-FEDERAL: $1,471,639.00

These amounts represent the full 12 month funding level available to your agency or the service area. TA amounts were not reduced due to sequestration.

Fiscal Year 2013 Funding Amount

Your Funding Begin Month is: January

2013 Reduced Base Award Amount: $1,156,912

2013 TA Award Amount: $20,399

2013 Reduced Total Award Amount: $1,177,311

APPROVAL OF OVERNIGHT FIELD TRIP REQUEST: On the recommendation of Mr. Jason Smith, Supervisor of Personnel and Middle School Education, and on a motion by Mr. Quillen, seconded by Mr. Spivey, all members voting aye, the Board approved the overnight field trip request received from the Gate City High School and Rye Cove High School FCCLA students (9-GC/3-RC), sponsors (2-GC/1-RC) and chaperones (0-GC/1-RC) to the FCCLA National Leadership Conference to compete in the National FCCLA STAR Events and for Leadership Training in Nashville, Tennessee, on July 6-11, 2013.

APPROVAL OF JOB DESCRIPTIONS: On the recommendation of Mr. Jason Smith, Supervisor of Personnel, and on a motion by Mr. Kegley, seconded by Mr. Sallee, all members voting aye, the Board approved the Supervisor of Elementary Education and Division Director of Testing, Supervisor of Career and Technical Education, Supervisor of Building Services, and Supervisor of Secondary Education and Food Services job descriptions as follows:

JOB DESCRIPTION
Scott County Schools

Supervisor of Elementary Education and Division Director of Testing

Reports to: Superintendent FLSA Status: Exempt

SUMMARY:

The Supervisor of Elementary Education and Testing provides leadership and coordination for elementary curricular, assessment, and instructional programs, including academic and extra-curricular areas. This position acts with the Superintendent and other division leaders to ensure full implementation of the division's curriculum, assessment, and instruction models. This position ensures full implementation and responsibility for federal mandates as prescribed by law. This position provides lead supervision for administration at the elementary level to provide content-specific, technological, and pedagogical support for all teachers. Also is responsible for the division testing programs; collection, analysis, and reporting of student performance data.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Establishes and monitors standards of performance for the evaluation of student progress and directs continuous evaluation of the instructional programs at the elementary levels based upon student performance trend data;
- Coordinates and implements curriculum and instructional decisions at the elementary level that support the successful achievement of the instructional goals of the Virginia Standards of Learning, the Division Strategic Plan including the Goals, Vision, and Mission of the School Division, and the School Board/Superintendent Priorities;
- Monitors effective implementation of curricula, assessment, and instruction in all elementary schools;
- Communicates a clear vision of excellence and continuous improvement consistent with the goals of the school division;
- Interpret school system policies and regulations for the school sites;
- Respond to staff concerns involving assigned elementary schools;
- Respond to parents'/guardians'/constituents' concerns in assigned elementary schools;
- Provides leadership for school-based administration at the elementary school level to provide content-specific, technological, and pedagogical support for elementary teachers;
- Leads division initiatives to improve student achievement with emphasis at the elementary level;
- Ensures elementary schools develop and implement a school improvement plan that results in increased student learning;
- Identifies, recommends, and monitors division-level funds for elementary programs;
- Provides support and resources for elementary teachers;
- Plans, develops, and supervises all aspects of division remedial programs;

- Coordinates and reviews state reports related to elementary programs;
- Supervises librarians and reading specialists;
- Directs staff development throughout the division;
- Supervises Response to Intervention program;
- Head supervisor over summer school programs;
- Coordinates teacher in-service;
- Serves as the Division's Head Start liaison;
- Supervises and manages Title I, III, and IV funds and program within the division;
- Directs the administration of local and required state testing programs;
- Monitors division and school compliance with state regulations and procedures concerning test security and administration;
- Plans, trains, and monitors the work of school test coordinators;
- Directs all data collection, data management, and production
- Summarizes and reports student performance data to the Board, Superintendent, division and school personnel, and community groups;
- Maintains licensure at the state and/or national level; assumes responsibility for professional growth and keeps materials, supplies, and skills up-to-date;
- Models non-discriminatory practices in all activities;
- Complies with and supports school and division regulations and policies;
- Performs related duties as assigned by the Superintendent in accordance with the school/system policies and practices.

KNOWLEDGE, SKILLS AND ABILITIES

Through knowledge of elementary principles, practices and procedures; thorough knowledge of the principles and methodology of effective teaching and administration; thorough knowledge of school division rules, regulations and procedures; ability to establish and maintain standards of behavior; ability to deliver articulate oral presentations and written reports; ability to establish and maintain effective working relationships with staff, students, parents, and community members.

EDUCATION AND/OR EXPERIENCE:

Master's degree from an accredited graduate program in school administration or a related field with emphasis in curriculum and instruction is required. Holds a Virginia certification in Administration and Supervision or eligible for such certification.

JOB DESCRIPTION
Scott County Schools

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Duties performed typically in the central office, schools, and local businesses. Frequent walking, stooping, standing, lifting, up to approximately 15 pounds may be required, and occasional lifting of equipment and/or materials weighing up to approximately 25 pounds may be required. Other limited physical activities are required. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is subject to inside and outside environmental conditions, noise and hazards.

Occasional operation of automated computer office equipment is required. Frequent travel to school sites throughout the County and occasional state wide or regional travel is required. Attendance to meetings outside the normal duty hours is frequently required. Regular involvement made with principals and teachers throughout the School Division. Contacts with School Board members, Advisory Councils, faculties and students, parents and the general public, are regularly required.

EVALUATION:

Performance on this job will be evaluated in accordance with school board policy and administrative regulations on evaluation of personnel.

JOB DESCRIPTION
Scott County Schools

Supervisor of Career and Technical Education

Reports to: Superintendent FLSA Status: Exempt

SUMMARY:

Plans, directs and implements policy and program plans, develops and coordinates local education programs to improve teaching and learning through the integration of the curriculum in the career and technical setting.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Coordinates and supervises career and technical program activities to meet the standards and requirements of the Virginia Department of Education;
- Collects data and compiles reports concerning the status of local career and technical education programs as required by State and federal regulations;
- Assists in the preparation of the School Board budget for career and technical education;
- Provides for the evaluation of the school staff in compliance with policies prescribed by the Scott County School Board;
- Visits the classrooms frequently to observe first-hand the instructional methods, materials, and procedures used by teachers;
- Supervises the Adult Education program within the division;
- Oversees the procedures for care, maintenance, inventory, and purchase of equipment and materials in accordance with local, state, and federal policies;
- Plans and coordinates curriculum and staff development activities for career and technical teachers;
- Facilitates meetings of the career and technical education advisory committee;
- Supports student organizations of career and technical education programs by participating in youth organization events and activities;
- Promotes a cooperative working relationship with employers of students, public officials, management, labor, and other organizations in the community;
- Plans and implements a continuous program of public information which is designed to inform business and lay persons about the purposes, needs and scope of career and technical education programs;
- Plans and coordinates career education programs including work-based learning experiences of mentorships and job shadowing;
- Communicates a clear vision of excellence and continuous improvement consistent with the goals of the school division;
- Ensures career and technical school develops and implements a school improvement plan that results in increased student learning;

- Stays informed of current educational trends and programs for division schools;
- Takes all necessary and reasonable precautions to protect students, equipment, materials, and facilitates;
- Maintains licensure at the state and/or national level; assumes responsibility for professional growth and keeps materials, supplies, and skills up-to-date;
- Models non-discriminatory practices in all activities;
- Complies with and supports school and division regulations and policies;
- Performs related duties as assigned by the Superintendent in accordance with the school/system policies and practices.

KNOWLEDGE, SKILLS AND ABILITIES:

Demonstrated ability and professional and personal characteristics necessary for working effectively with school personnel and members of the community. The ability to deliver articulate oral presentations and written reports; ability to establish and maintain effective working relationships with staff, students, parents, and members of the business community.

EDUCATION AND/OR EXPERIENCE:

Master's degree from an accredited graduate program in school administration or a related field with emphasis in curriculum and instruction is required. Holds a Virginia certification in Administration and Supervision or eligible for such certification.

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Duties performed typically in the central office, schools, and local businesses. Frequent walking, stooping, standing, lifting, up to approximately 15 pounds may be required, and occasional lifting of equipment and/or materials weighing up to approximately 25 pounds may be required. Other limited physical activities are required. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is subject to inside and outside environmental conditions, noise and hazards.

Occasional operation of automated computer office equipment is required. Frequent travel to school sites throughout the County and occasional state wide or regional travel is required. Attendance to meetings outside the normal duty hours is frequently required. Regular involvement made with

principals and teachers throughout the School Division. Contacts with School Board members, Advisory Councils, faculties and students, parents and the general public, are regularly required.

EVALUATION:

Performance on this job will be evaluated in accordance with school board policy and administrative regulations on evaluation of personnel.

JOB DESCRIPTION
Scott County Schools

Supervisor of Building Services

Reports to: Superintendent FLSA Status: Exempt

SUMMARY:

Assists in the supervision, preservation, safety, and maintenance of school division buildings, grounds, and equipment. Coordinates new construction projects. Be on call 24 hours, 7 days a week for emergency situations, including weather and other building emergencies.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Prioritizes work order requests and insures their completion;
- Obtains cost estimates for equipment and service contracts;
- Performs periodic inspections of all school buildings and grounds to insure safety, timely repair, preventive maintenance, adequate air quality and energy conservation;
- Provides input regarding budget expenditures and requirements;
- Assists in the implementation of a comprehensive energy management program;
- Utilizes training methods to enhance the knowledge and skills of maintenance personnel;
- Implements the Hazardous Waste Removal Program and performs required inspections as necessary;
- Reviews fire and safety inspection reports and assures that safety hazards are corrected;
- Promotes economical and efficient use of buildings and grounds, for instructional and community use;
- Develops and implements an in-service program of custodial and maintenance service and educating the staff in modern efficient methods for delivering custodial and maintenance services;
- Evaluates building level conformance with division-wide standards;
- Coordinates the acquisition of new school sites and completion of Capital Improvement (CIP) projects;
- Plans, develops and implements a comprehensive Recycling and Waste Management Program throughout the school district;
- Provides feasibility studies and cost estimates for potential projects;
- Routinely submits written and oral reports or presentations concerning Departmental functions to the Superintendent, the School Board, the Board of Supervisors, and to Federal, State and Local agencies as necessary;
- Facilitates the snow removal program;
- Conferences with school personnel regarding the needs of each school;
- Provides written/oral status reports as required;

- Assists in the planning and management of new construction projects;
- Coordinates employee safety program for maintenance;
- Supervises and evaluates maintenance employees;
- Monitors leave requests and schedules accordingly;
- Monitors the daily tasks of employees to insure satisfactory job performance;
- Completes appropriate personnel forms in accordance with County personnel policies and procedures;
- Monitors status of projects as assigned;
- Inspects job sites to insure compliance with the defined scope of work;
- Assumes responsibility for professional growth and keeps materials, supplies, and skills up-to-date;
- Models non-discriminatory practices in all activities;
- Complies with and supports school and division regulations and policies;
- Performs related duties as assigned by the Superintendent in accordance with the school/system policies and practices.

KNOWLEDGE, SKILLS, AND ABILITIES

Work in ways that facilitate the achievement of the school division's goals. Demonstrate ability and professional leadership consistent with personal characteristics necessary for working effectively with maintenance personnel, administration and staff members of the school system. Must possess computer skills and/or computer program knowledge. Must be able to effectively supervise a large group of employees.

EDUCATION AND/OR EXPERIENCE:

Any combination of education or experience equivalent to two years of college or technical training or 3-5 years' experience in construction, repair, and maintenance of buildings. Possession of a valid Commercial Driver's license.

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to stand, talk, and hear. The employee frequently is required to walk and use hands to finger, handle, or feel. The employee is occasionally required to sit; reach with hands and arms; and stoop, kneel, crouch, or crawl. The employee must frequently lift and/or move up to 100 pounds. Specific vision abilities required by this

job include close vision, distance vision, peripheral vision, depth perception, and ability to adjust focus. Frequent travel to the district's schools is required. Regular contact with administrators and staff members is required. Must possess effective communication skills.

Primary administrative work is typically done in an office setting; Frequent visits to work sites are required; Occasional operation of automated computer office equipment is required. Frequent travel to school sites throughout the County and occasional state wide or regional travel is required. Attendance to meetings outside the normal duty hours is frequently required. Regular involvement made with principals and teachers throughout the School Division. Contacts with School Board members, Advisory Councils, faculties and students, parents and the general public, are regularly required.

EVAULATION:

Performance on this job will be evaluated in accordance with school board policy and administrative regulations on evaluation of personnel.

JOB DESCRIPTION
Scott County Schools

Supervisor of Secondary Education and Food Services

Reports to: Superintendent

FLSA Status: Exempt

SUMMARY:

The Supervisor of Secondary Education provides leadership and coordination for high school curricular, assessment, and instructional programs, including academic, co-curricular, extra-curricular areas. This position acts with the Superintendent and other division leaders to ensure full implementation of the division's curriculum, assessment, and instruction models. This position provides leadership for school-based high school administration teams that provide content-specific, technological, and pedagogical support for secondary teachers. Responsible for planning, implementing, directing, and evaluating all phases of the Division's Food Service Program. Ensures meals served meet the students' nutritional needs while maintaining a financially sound program.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Establishes and monitors standards of performance for the evaluation of student progress and directs continuous evaluation of the instructional programs at the high school level based upon student performance trend data;
- Coordinates and implements curriculum and instructional decisions at the high school level that support the successful achievement of the instructional goals of the Virginia Standards of Learning, the Division Strategic Plan including the Goals, Vision, and Mission of the School Division, and the School Board/Superintendent Priorities;
- Monitors effective implementation of curricula, assessment, and instruction in all high schools;
- Provides leadership for administrative teams at the high school level to provide content-specific, technological, and pedagogical support for secondary teachers;
- Leads division initiatives to improve student achievement at the high school level;
- Ensures high schools develop and implement a school improvement plan that results in increased student learning;
- Communicates a clear vision of excellence and continuous improvement consistent with the goals of the school division;
- Interpret school system policies and regulations for the school sites;
- Respond to staff concerns involving assigned high schools;
- Respond to parents'/guardians'/constituents' concerns in assigned high schools;
- Identifies, recommends, and monitors division-level funds for secondary programs;
- Provides support and resources for high school teachers;
- Coordinates and reviews state reports related to high-school programs;
- Supervises the administration of the State licensure/certification guidelines for all licensed/certified employees;

- Coordinates Dual Enrollment classes in the division;
- Head of Advanced Ed. certification;
- Supervises student discipline in the division and coordinates student discipline appeals;
- Supervises and evaluates Cafeteria Managers throughout the Division, in cooperation with the principal;
- Supervises and manages Title II-A funds;
- Administers food service programs in accordance with School Board, State, Federal, and Health Department policies;
- Administers the free and reduced lunch policy in accordance with Federal and State regulations;
- Conducts in service and on-the-job training for food service managers and staff;
- Staffs each school's food service operation in an efficient and equitable manner;
- Develops and enforces high standards of sanitation and safety as related to food preparation;
- Analyzes monthly revenue and expenditures by school and makes programmatic changes as necessary;
- Prepares the annual School Division budget for the Food Service Program;
- Prepares monthly financial reports;
- Plans and coordinates nutrition education activities in the schools;
- Manages advertising and promotional programs for the Food Service Program;
- Develops long and short term goals for the Food Service Program;
- Establishes sound financial procedures for the management and control of income, expenses, food, labor, supplies, and equipment;
- Develops and maintains appropriate policies and procedures relevant to the operation of the Food Service Program;
- Participates in county, state, and national food service organizations;
- Coordinates facility layout and equipment needs for new schools and renovated schools;
- Develops equipment replacement cycle;
- Develops and maintains an effective public relations program;
- Evaluates new developments in the field of food service and adopts those developments which will improve the quality or efficiency of the Food Service Program;
- Prepares and receives bids for food, equipment, etc;
- Centralizes the purchasing, distribution and transfer of food;
- Evaluates the effectiveness and efficiency of each cafeteria operation and plans improvements where needed;
- Maintains licensure at the state and/or national level; assumes responsibility for professional growth and keeps materials, supplies, and skills up-to-date;
- Models non-discriminatory practices in all activities;
- Complies with and supports school and division regulations and policies;
- Performs related duties as assigned by the Superintendent in accordance with the school/system policies and practices.

KNOWLEDGE, SKILLS AND ABILITIES

Demonstrated ability and professional and personal characteristics necessary for working effectively with school personnel and members of the community. The ability to deliver articulate oral presentations and written reports; ability to establish and maintain effective working relationships with staff, students, parents, and members of the business community.

EDUCATION AND/OR EXPERIENCE:

Master's degree from an accredited graduate program in school administration or a related field with emphasis in curriculum and instruction is required. Holds a Virginia certification in Administration and Supervision or eligible for such certification.

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Duties performed typically in the central office, schools, and local businesses. Frequent walking, stooping, standing, lifting, up to approximately 15 pounds may be required, and occasional lifting of equipment and/or materials weighing up to approximately 25 pounds may be required. Other limited physical activities are required. Vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for preparing and analyzing written or computer data, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is subject to inside and outside environmental conditions, noise and hazards.

Occasional operation of automated computer office equipment is required. Frequent travel to school sites throughout the County and occasional state wide or regional travel is required. Attendance to meetings outside the normal duty hours is frequently required. Regular involvement made with principals and teachers throughout the School Division. Contacts with School Board members, Advisory Councils, faculties and students, parents and the general public, are regularly required.

EVALUATION:

Performance on this job will be evaluated in accordance with school board policy and administrative regulations on evaluation of personnel.

COMMENDATION OF TEACHERS: Mr. Jason Smith, Supervisor of Personnel and Middle School Education, commended Sara Burke and Melissa Trinkle, teachers, for their selection by the Virginia Department of Education to serve on an assessment committee for the World Geography and 7th Grade Math review. He expressed appreciation for the time they will devote to this during the summer.

APPROVAL OF HEAD START EMPLOYEE LIST: Mr. Jason Smith, Supervisor of Personnel and Middle School Education, recommended approval of the list of Head Start employees and pointed out that the contracts for this employment would be thru December 31, 2013. He explained that a new list will be presented to the Board for approval at the December board meeting and that the hourly employees will also be approved by the Board at a later date. On the recommendation of Mr. Jason Smith, Supervisor of Personnel, and on a motion by Mr. Quillen, seconded by Mr. Sallee, all members voting aye, the Board approved the list of Head Start Employees for July 1, 2013 to December 31, 2013:

SCOTT COUNTY PUBLIC SCHOOL HEAD START
EMPLOYEE LIST FOR JULY 1, 2013 to DECEMBER 31, 2013

Charnita Adams	Teacher's Assistant	Contract
Donna Frasier	Teacher's Assistant	Contract
Amanda Bright	Teacher	Contract
Kara Grizzel	Teacher	Contract
Donna Blakenship	Teacher	Contract
Donna Hufnagle	Teacher	Contract
Camilla (Cammie) Collier	Teacher	Contract
Kristy Davidson	Teacher	Contract
Cindy Raymond	Teacher	Contract
Melissa (Lisa) Parks	Family Resource Specialist 1	Contract
Nora Robinette	Family Resource Specialist 2	Contract
Hourly Employee	Family Resource Specialist 3	
Kelly Bledsoe	Family And Community Services Coordinator	Contract
Katherine (Kathy) Wilcox	Child Development Services Coordinator	Contract
Theresa Newton	Health & Nutrition Services Coordinator	Contract
Michelle Ratliff	Receptionist/Data Secretary	Contract
Helen Henderson	Director	Contract
Catherine (Cathie) Sluss	Secretary/Supply Clerk	Contract
Judy Calton	Administrative Assistant/Fiscal Officer	Contract
Hourly Employee	Teacher's Assistant	
Hourly Employee	Teacher's Assistant	
Hourly Employee	Teacher's Assistant	
Hourly Employee	Teacher's Assistant	
Hourly Employee	Teacher's Assistant	
Hourly Employee	Teacher's Assistant	

***PENDING RECEIPT OF FEDERAL FUNDS

RETIREMENT: On the recommendation of Mr. Jason Smith, Supervisor of Personnel, and on a motion by Mr. Kegley, seconded by Mr. Sallee, all members voting aye, the Board approved the retirement request of Ms. Judy Hensley, Culinary Arts Instructor, Scott County Career & Technical Center, effective at the end of the 2012-2013 school year.

On the recommendation of Mr. Jason Smith, Supervisor of Personnel, and on a motion by Mr. McConnell, seconded by Mr. Spivey, all members voting aye, the Board approved the retirement request of Ms. Betty Rose, Dungannon Intermediate School Teacher, effective July 1, 2013.

On the recommendation of Mr. Jason Smith, Supervisor of Personnel, and on a motion by Mr. McConnell, seconded by Mr. Sallee, all members voting aye, the Board approved the retirement request

of Mrs. Jane Carter, Rye Cove High School Guidance Counselor, effective at the end of the 2012-2013 contract year as an 11 month employee.

On the recommendation of Mr. Jason Smith, Supervisor of Personnel, and on a motion by Mr. Kegley, seconded by Mr. Spivey, all members voting aye, the Board approved the retirement request of Preston Robinson, Nickelsville Elementary School Custodian, effective June 30, 2013.

BOARD MEMBER COMMENTS: Mr. Sallee expressed appreciation for the attendees at tonight's meeting and their interest in the school system. He also expressed thanks to Superintendent Ferguson and fellow member, Jeff Kegley, for their work on the school budget.

Mr. Kegley expressed appreciation to Superintendent Ferguson and fellow member, Mr. Sallee, for their work on the school budget.

Chairman Jessee and other members expressed that they are thankful that they will be able to keep the employees and provide a little more money to them as well.

Chairman Jessee also reminded everyone that the June Regular Meeting is to be held on Thursday, May 30th.

ADJOURNMENT: On a motion by Mr. Kegley, seconded by Mr. Sallee, all members voting aye, the Board adjourned at 9:43 p.m.

James Kay Jessee, Chairman

Loretta Q. Page, Clerk