

# SCOTT COUNTY VIRGINIA SCHOOLS

Phone: 276-386-6118 Fax: 276-386-2684 <http://scott.k12.va.us>

## **Board Meeting Agenda (Regular Meeting)**

**Date:** April 4, 2017 (Tuesday)

**Time:** 6:30 p.m. Regular Meeting

**Location:** Scott County School Board Office  
340 East Jackson Street, Gate City, VA 24251



1. Call To Order
2. Moment of Silence/*Pledge of Allegiance*
3. Items to Add/Approval of Agenda
4. Approval of Minutes: March 7, 2017 Regular Meeting  
Approval of Minutes: March 20, 2017 Special Meeting
5. Approval of Claims
6. Head Start Training – Kathy Wilcox & Judy Calton
  - A. Overview of 2016 Performance Standards
  - B. Roles & Responsibilities of School Board
7. Approval of Competitive Head Start Expansion Grant – Kathy Wilcox, Judy Calton
8. Approval of Special Education Annual Plan/Part B Flow Through Grant
9. Public Comment
10. Superintendent's Report
  - A. Discussion/Approval of High School Graduation Dates for 2017
  - B. Approval of Head Start Financial Breakdown for February, 2017
11. Closed Meeting: Motion to Enter (Specify Items)
12. Motion to Return to Regular Meeting and Closed Meeting Certification
13. Items by Supervisor of Personnel and Student Services – Jason Smith
  - A. Overnight Field Trip Request
  - B. Personnel
14. Approval of Non-renewal of Contracts for Non-Tenured Teachers & Classified Employees – Superintendent Ferguson
15. Approval of the 2017-2018 School Operating Budget & Cafeteria Budget
16. Board Member Comments
17. Adjourn

**Next Regular Meeting:** **Scott County School Board Office** – 6:30 p.m., Tuesday, May 2, 2017

**DRAFT**  
**SCOTT COUNTY SCHOOL BOARD**  
**MINUTES OF REGULAR MEETING TUESDAY, MARCH 7, 2017**

The Scott County School Board met for a regular meeting on Tuesday, March 7, 2017, at the Scott County School Board Office in Gate City, Virginia, with the following members present:

William "Bill" R. Quillen, Jr., Chairman  
 David M. Templeton, Vice Chairman  
 Larry L. Horton  
 Gail L. McConnell  
 Lon Stephen "Steve" Sallee, Jr.

**ABSENT:** Linda D. Gillenwater

**OTHERS PRESENT:** John I. Ferguson, Superintendent; Jason Smith, Assistant Superintendent; K.C. Linkous, Clerk Of The Board/Human Resource Manager; Beverly Stidham, Deputy Clerk/Purchasing Agent; Will Sturgill, School Board Attorney; Kathy Musick, Virginia Professional Educators Representative; Robert Sallee, Maintenance Supervisor; Amanda Clark, Heritage TV; Lisa Bevins, Scott County Education Association; Nick Shepherd, Kingsport Time-News; Christopher Gibbs, Virginia Retirement Specialists; Karianne Counts, Teacher; Patricia Currier, Teacher and Adam Keith, Teacher/Asst. Principal.

**CALL TO ORDER/MOMENT OF SILENCE/PEDGE OF ALLEGIANCE:** Chairman Quillen called the meeting to order at 6:30 p.m. The audience observed a moment of silence and Mr. Templeton led in citing the *Pledge of Allegiance*.

**APPROVAL OF AGENDA:** Chairman Quillen stated that Item 7 – Head Start Training, needs to be tabled until the April 4, 2017 Regular Board Meeting.

On a motion by Mr. Templeton, seconded by Mr. Sallee, all members voting, aye, the Board approved the Agenda with Item 7 being tabled until the April board meeting.

**APPROVAL OF FEBRUARY 7, 2017 REGULAR MEETING MINUTES AND PROPOSED BUDGET MEETING:** On a motion by Mr. Horton, seconded by Mr. McConnell, all members voting aye, the Board approved the Tuesday, February 7, 2017 Regular Meeting Minutes and Proposed Budget Meeting as submitted.

**APPROVAL OF CLAIMS:** Mr. Templeton asked a question about the Bank of America Public Capital claim in the amount of \$307,113.50. Superintendent Ferguson explained that this is the debt service payment for the PC Project and that every February we have to pay interest and principal.

On a motion by Mr. Sallee, seconded by Mr. Horton, all members voting aye, the Board approved claims as follows:

School Operating Fund invoices & payroll in the amount of \$000,000.00 as shown by warrants #0000000-0000000 & electronic payroll direct deposit in the amount of \$0,000,000.00 & electronic payroll tax deposits in the amount of \$000,000.00. Cafeteria Fund invoices & payroll in the amount of \$000,000.00 as shown by warrants #0000000-0000000 & electronic payroll direct deposit in the amount of \$00,000.00 & electronic payroll tax deposit in the amount of \$00,000.00. Head Start invoices & payroll totaling \$00,000.00 as shown by warrants #00000-00000.

**PRESENTATION BY CHRIS GIBBS-VRSI ADVISOR:** Mr. Chris Gibbs, presented to the board an example of an Early Retirement Incentive Plan and a breakdown of possible budget savings if such a plan was implemented. Mr. Quillen asked what other school systems have adopted this type of plan and Mr. Gibbs stated that he has personally worked with Smyth County School System and that other advisors have worked with other systems in the state. He explained that they are currently servicing 90 school systems state wide with 403b plans. The board requested a list of those school systems so they can contact the personnel department and see how their ERIP plans are working for them.

Mr. Templeton asked what kind of fee is charged by VRSI to implement this type of plan. Mr. Gibbs stated that VRSI conducts this service free of charge. He stated that they make an income only when an employee wishes to set up a 403b plan and wants to do business with VRSI.

**PUBLIC COMMENT:** Kathy Musick, VPE Representative, addressed the Board and commended Region VII Superintendents and Superintendent Ferguson for their leadership in Richmond and for fighting for the Coalfield Project. Ms. Musick said that their voices were heard and that some items will be implemented for the upcoming budget. She explained that the two percent raise passed instead of the 1.5%, but that the VRS rate, however, will still be increased.

#### **SALARY, FRINGE BENEFITS & SCHOOL CALENDAR COMMITTEE**

**PRESENTATION:** Mr. Adam Keith, Teacher & Assistant Principal Presented the Salary/Fringe Benefit Committee Proposals and the 2017-2018 School Calendar. Chairman Quillen stated that the Board will consider the Salary/Fringe Benefit proposals as presented, but the Board will not know any details about salaries until the budget is finalized.

The Board thanked the Salary/Fringe Benefits and Calendar committee for their recommendations, hard work and diligence for their considerations of the upcoming school year.

2016-2017

#### **SALARY & FRINGE BENEFITS/SCHOOL CALENDAR COMMITTEE**

Duffield Primary School  
Dungannon Intermediate School  
Fort Blackmore Primary School  
Gate City High School  
Gate City Middle School  
Hilton Elementary School  
Nickelsville Elementary School  
Rye Cove High School  
Rye Cove Intermediate School  
Scott County Career & Technical Center  
Shoemaker Elementary School  
Twin Springs High School  
Weber City Elementary School  
Yuma Elementary School  
Central Office Representative  
Principal Representative  
Support Staff Representative  
VPE Representative  
SCEA Representative  
School Board Member

Tiffany Scott  
Karen Hartsock  
Jennifer Oaks  
Debbie Kilgore  
Kelsey Jones  
Andrea Lawson  
David Gwinn  
Monica McClelland  
Trish Currier  
Shawna Vermillion  
Reba Kindle  
Joey Shipley  
Karianne Counts  
Amy Wallace  
Jason Smith  
Travis Nickels  
Susan Carter  
Adam Keith  
Monica McClelland  
Linda Gillenwater

#### **SALARY/FRINGE BENEFITS COMMITTEE PROPOSAL FOR THE 2017-2018 SCHOOL YEAR**

- 1. The committee recommends funding a step increase for all eligible employees and a 3% salary increase, based on actual salary, for all employees.**
- 2. The committee recommends continuing (a) to maintain health insurance premiums for employees at the lowest possible rates without a reduction in benefits, (b) to offer the sick leave bank to eligible employees, (c) to provide duty-free lunch for elementary teachers, and (d) to issue employee contracts as early as possible before the end of the 2016-2017 school year.**
- 3. The committee recommends increasing the amount of bereavement leave to five days for both immediate family and grandparents.**

**APPROVAL OF SCHOOL CALENDAR FOR 2017-2018:** On a motion by Mr. Templeton, seconded by Mr. Sallee, all members voting aye, the Board approved the 2017-2018 School Calendar as presented. (Appendix )

# SCOTT COUNTY PUBLIC SCHOOLS SCHOOL CALENDAR 2017-2018

JULY 2017						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
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30	31					

AUGUST 2017						
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SEPTEMBER 2017						
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OCTOBER 2017						
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NOVEMBER 2017						
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DECEMBER 2017						
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31						

AUGUST 9-11, 14	PRESERVICE-SCCTC/SCHOOLS
AUGUST 15	SCHOOL BEGINS FOR STUDENTS
SEPTEMBER 4	LABOR DAY-SCHOOLS CLOSED
OCTOBER 12	FIRST NINE WEEKS ENDS TEACHER WORKDAY 3:30-6:30 P.M.
NOVEMBER 6-7	FALL BREAK-SCHOOLS CLOSED
NOVEMBER 20-24	THANKSGIVING BREAK-SCHOOLS CLOSED
DECEMBER 21	FIRST SEMESTER ENDS 1PM DISMISSAL
DECEMBER 22 - JANUARY 5	WINTER BREAK-SCHOOLS CLOSED
JANUARY 5	TEACHER WORKDAY-SCHOOLS CLOSED
JANUARY 8	SECOND SEMESTER BEGINS
MARCH 13	TEACHER WORKDAY 3:30-6:30 P.M. THIRD NINE WEEKS ENDS
MARCH 30	GOOD FRIDAY-SCHOOLS CLOSED
APRIL 2-6	SPRING BREAK-SCHOOLS CLOSED
MAY 28	MEMORIAL DAY-SCHOOLS CLOSED
MAY 29	SECOND SEMESTER ENDS 1 PM DISMISSAL
MAY 30-31	TEACHER WORKDAYS

## MAKE-UP DAYS

# DAYS	MAKE-UP DAY	# DAYS	MAKE-UP DAY
1	MAY 30	10	JUNE 7
2	MAY 31	11	JUNE 8
3	JUNE 1	12	JUNE 11
4	JUNE 4	13	JUNE 12
5	JUNE 5	14	JUNE 13
6	JUNE 6	15	MAY 28
7	APRIL 6	16	APRIL 3
8	APRIL 5	17	APRIL 2
9	APRIL 4	18	JUNE 14

## SYMBOL

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## EXPLANATION

SCHOOLS CLOSED  
SEMESTER BEGINS  
SEMESTER ENDS  
END OF NINE WEEKS  
TEACHER WORKDAY

## MONTH

AUGUST  
SEPTEMBER  
OCTOBER  
NOVEMBER  
DECEMBER  
JANUARY  
FEBRUARY  
MARCH  
APRIL  
MAY  
FIRST SEMESTER  
SECOND SEMESTER

## DAYS

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20  
85 DAYS  
95 DAYS

JANUARY 2018						
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MARCH 2018						
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APRIL 2018						
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MAY 2018						
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JUNE 2018						
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**APPROVAL OF REQUEST FOR LINE OF CREDIT FOR 2017-2018 SCHOOL YEAR:**

Superintendent Ferguson stated that he would like to request approval to submit a request to the Board of Supervisors for another Line of Credit in the amount of \$4,000,000.

On a motion by Mr. Templeton, seconded by Mr. McConnell, all members voting aye, the Board approved to submit a request to the County Board of Supervisors to authorize the Treasurer to apply for a line of credit in the amount of \$4,000,000 for a period beginning July 1, 2017 and ending June 30, 2018 for the school system.

**UPDATE ON THE 2017-2018 SCHOOL BUDGET:** Superintendent Ferguson presented an update on the 2017-2018 school budget by stating that the monies available for the two percent raise that was passed, will not become effective until February, 2018 and until that time, we will not be receiving any help. He also explained that the VRS Rate will still be increased and that the board will have to meet this rise in retirement rates. He stressed that he and the board want to keep everyone employed and that Scott County Schools is the largest employer in the county and that 80% of the personnel employed in our schools is here in Scott County. Superintendent Ferguson also stated that the health insurance premium decrease will be available every year and that even though the rates may change, the premium decrease will still be implemented. He also stressed that he and the board will always put our students first.

**APPROVAL OF HEAD START FINANCIAL BREAKDOWN FOR JANUARY, 2017:** On a motion by Mr. Horton, seconded by Mr. McConnell, all members voting aye, the Board approved the Head Start Financial breakdown for January, 2017 as follows:

Expenses:	\$95,702.41
Inkind:	\$38,829.36

**CLOSED MEETING:** Mr. Templeton made a motion to enter into closed meeting at 7:16 p.m. to discuss teachers, coaches, custodians, maintenance staff and central office staff, as provided in Section 2.2-3711 A (1) of the *Code of Virginia*, as amended, motion was seconded by Mr. McConnell, all members voting aye.

**RETURN FROM CLOSED MEETING:** All members returned from closed meeting at 9:15 p.m. and on a motion by Mr. Sallee, seconded by Mr. McConnell, 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: Linda Gillenwater, Larry Horton, Gail McConnell, Bill Quillen, Steve Sallee, David Templeton*  
*Nays: None*                      *ABSENT DURING VOTE: None*                      *ABSENT DURING MEETING: None*

**APPROVAL OF SUBSTITUTE TEACHERS:** On a motion by Mr. Horton, seconded by Mr. Templeton, all members voting aye, the Board approved the following as substitute teachers effective March 7, 2017: Daniel Roller, Kay Price, Kala Ball, Audrey "Tootsie" Bellamy, Stephanie Moore and Laura Couch.

**RESIGNATION:** On the recommendation of Mr. Jason Smith, Assistant Superintendent and on a motion by Mr. Templeton, seconded by Mr. Horton, all members voting aye, the Board approved the resignation request of Ms. Brandy Spivey, teacher, effective February 28, 2017.

**EMPLOYMENT:** On the recommendation of Mr. Jason Smith, Assistant Superintendent and on a motion by Mr. Sallee, seconded by Mr. McConnell, all members voting aye, the Board approved the

employment of Mr. Jason Woods, assistant softball coach, GCHS, effective February 14, 2017 (split supplement).

On the recommendation of Mr. Jason Smith, Assistant Superintendent and on a motion by Mr. McConnell, seconded by Mr. Horton, all members voting aye, the Board approved the employment of Mr. Jason Davidson, assistant softball coach, GCHS, effective February 14, 2017 (split supplement).

**RETIREMENT:** On the recommendation of Mr. Jason Smith, Assistant Superintendent and on a motion by Mr. Saltee, seconded by Mr. McConnell, all members voting aye, the Board approved the retirement request of Ms. Patricia Whitley, teacher, effective at the end of the 2016-2017 school year.

**LEAVE OF ABSENCE:** On the recommendation of Mr. Jason Smith, Assistant Superintendent and on a motion by Mr. Horton, seconded by Mr. Templeton, all members voting aye, the Board approved the leave of absence on Ms. Shauna Lawson, teacher, effective for the 2017-2018 school year.

**DISCUSSION CONCERNING NON-RENEWAL OF CONTRACTS FOR NON-TENURED TEACHERS AND CLASSIFIED EMPLOYEES:** Superintendent Ferguson explained to the Board that April of each year he presents the list of Non-Tenured Teachers and Classified employees for the recommendation of non-renewal of contracts. He explained that we don't want to see anyone lose their jobs, but that this is standard procedure according to the *Virginia Code*.

**BOARD MEMBER COMMENTS:** Mr. Templeton thanked Ms. Spivey and Ms. Whitley for their service and also thanked each school for reaching out to the board during School Board Appreciation.

Mr. Horton also thanked the schools and staff and expressed appreciation for all the meals, letters and gifts during School Board Appreciation.

**ADJOURNMENT:** There being no further business the Board adjourned at 9:26 p.m.

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William "Bill" R. Quillen, Jr., Chairman

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K.C. Linkous, Clerk

**DRAFT**  
**SCOTT COUNTY SCHOOL BOARD**  
**MINUTES OF SPECIAL CALLED BOARD MEETING**  
**MONDAY, MARCH 20, 2017**

The Scott County School Board met for a special called meeting on Monday, March 20, 2017, at the Scott County School Board office, with the following members present:

William "Bill" R. Quillen, Jr., Chairman	ABSENT: None
L. Stephen "Steve" Sallee, Jr.	
Larry Horton	
Linda D. Gillenwater	
Gail L. McConnell	
David M. Templeton, Vice-Chairman	

**OTHERS PRESENT:** John I. Ferguson, Division Superintendent; Jason Smith, Assistant Superintendent; Beverly Stidham, Deputy Clerk of the Board/Purchasing Agent; Will Sturgill, School Board Attorney; Kathy Musick, Virginia Professional Educators Representative; Pat Davis, Teacher.

**CALL TO ORDER/MOMENT OF SILENCE/PLEDGE OF ALLEGIANCE:** Chairman Quillen called the meeting to order at 4:00 p.m. The audience observed a moment of silence and Mr. Sallee led in citing the *Pledge of Allegiance*.

**APPROVAL OF AGENDA:** On a motion by David Templeton, seconded by Larry Horton, all members voting aye, the Board approved the agenda of the March 20, 2017 special called board meeting.

**APPROVAL/DISCUSSION OF UPDATED 2016-2017 SCHOOL CALENDAR:** Chairman Quillen turned the meeting over to Superintendent Ferguson to discuss the options of keeping the week of March 27, 2017-March 31, 2017 intact for Spring Break. The Board discussed several options and agreed upon Superintendent Ferguson's recommendation to apply the IC/ID policy (Appendix) which allows school districts to count one (1) make up day for every two days missed once a certain amount of days have been missed. The discussion was also made if Spring Break remained intact for March 27<sup>th</sup>-March 31<sup>st</sup> 2017, that the next make up day would be Monday, May 29, 2017 for any day missed for inclement weather. Assistant Superintendent Jason Smith pointed out to the Board that May 29, 2017 being Memorial Day is already established in the Policy Manual as a paid Holiday for all 12-month employees and then asked the Board's approval for another day to be established for 12 month employees to be off in place of Memorial Day, May 29, 2017. The Board agreed that Superintendent Ferguson would have the authority to establish another day off for all 12 month employees in place of the Memorial Day Holiday in the circumstance that any additional school days will be missed.

On a motion by David Templeton, seconded by Linda Gillenwater, all members voting aye, the Board approved the Spring Break of March 27-March 31, 2017 by adopting the IC/ID Policy which states that a school division must make up the first five days and must make up one day for every two days missed in excess of the first five days.

**BOARD MEMBER COMMENTS:** None.

**ADJOURNMENT:** With no further business to discuss, the Board adjourned the special called meeting at 4:25 p.m.

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William "Bill" R. Quillen, Jr., Chairman

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Beverly Stidham, Deputy Clerk



## Sec. 642 Powers and Functions of Head Start Agencies

 [eclkc.ohs.acf.hhs.gov/policy/head-start-act/sec-642-powers-and-functions-head-start-agencies](https://eclkc.ohs.acf.hhs.gov/policy/head-start-act/sec-642-powers-and-functions-head-start-agencies)

Sec. 642 [42 U.S.C. 9837]

(a) Authority- To be designated as a Head Start agency under this subchapter, an agency shall have authority under its charter or applicable law to receive and administer funds under this subchapter, funds and contributions from private or local public sources that may be used in support of a Head Start program, and funds under any Federal or State assistance program pursuant to which a public or private nonprofit or for-profit agency (as the case may be) organized in accordance with this subchapter, could act as grantee, contractor, or sponsor of projects appropriate for inclusion in a Head Start program. Such an agency shall also be empowered to transfer funds so received, and to delegate powers to other agencies, subject to the powers of its governing board and its overall program responsibilities. The power to transfer funds and delegate powers shall include the power to make transfers and delegations covering component projects in all cases where this will contribute to efficiency and effectiveness or otherwise further program objectives.

(b) Family and Community Involvement; Family Services- To be so designated, a Head Start agency shall, at a minimum, do all the following to involve and serve families and communities:

(1) Provide for the regular and direct participation of parents and community residents in the implementation of the Head Start program, including decisions that influence the character of such program, consistent with paragraphs (2)(D) and (3)(C) of subsection (c).

(2) Seek the involvement of parents, community residents, and local business in the design and implementation of the program.

(3) Establish effective procedures--

(A) to facilitate and seek the involvement of parents of participating children in activities designed to help such parents become full partners in the education of their children; and

(B) to afford such parents the opportunity to participate in the development and overall conduct of the program at the local level, including transportation assistance as appropriate.

(4) Offer (directly or through referral to local entities, such as entities carrying out Even Start programs under subpart 3 of part B of title I of the Elementary and Secondary Education Act of 1965 (20 U.S.C. 6381 et seq.), public and school libraries, and entities carrying out family support programs) to such parents--

(A) family literacy services; and

(B) parenting skills training.

(5) Offer to parents of participating children substance abuse counseling (either directly or through referral to local entities), if needed, including information on the effect of drug exposure on infants and fetal alcohol syndrome.

(6) At the option of such agency, offer (directly or through referral to local entities) to such parents--

(A) training in basic child development (including cognitive, social, and emotional development);

(B) assistance in developing literacy and communication skills;

(C) opportunities to share experiences with other parents (including parent-mentor relationships);

- (D) health services, including information on maternal depression;
  - (E) regular in-home visitation; or
  - (F) any other activity designed to help such parents become full partners in the education of their children.
- (7) Provide, with respect to each participating family, a family needs assessment that includes consultation with such parents (including foster parents, grandparents, and kinship caregivers, where applicable), in a manner and language that such parents can understand (to the extent practicable), about the benefits of parent involvement and about the activities described in this subsection in which such parents may choose to be involved (taking into consideration their specific family needs, work schedules, and other responsibilities).
- (8) Consider providing services to assist younger siblings of children participating in its Head Start program to obtain health services from other sources.
- (9) Perform community outreach to encourage individuals previously unaffiliated with Head Start programs to participate in its Head Start program as volunteers.
- (10)(A) Inform custodial parents in single-parent families that participate in programs, activities, or services carried out or provided under this subchapter about the availability of child support services for purposes of establishing paternity and acquiring child support.
- (B) Refer eligible parents to the child support offices of State and local governments.
- (11) Provide to parents of limited English proficient children outreach and information, in an understandable and uniform format and, to the extent practicable, in a language that the parents can understand.
- (12) Provide technical and other support needed to enable parents and community residents to secure, on their own behalf, available assistance from public and private sources.
- (13) Promote the continued involvement of the parents (including foster parents, grandparents, and kinship caregivers, as appropriate) of children that participate in Head Start programs in the education of their children upon transition of their children to school, by working with the local educational agency--
- (A) to provide training to the parents
    - (i) to inform the parents about their rights and responsibilities concerning the education of their children; and
    - (ii) to enable the parents--
      - (I) to understand and work with schools in order to communicate with teachers and other school personnel;
      - (II) to support the schoolwork of their children; and
      - (III) to participate as appropriate in decisions relating to the education of their children; and
  - (B) to take other actions, as appropriate and feasible, to support the active involvement of the parents with schools, school personnel, and school-related organizations.
- (14) Establish effective procedures for timely referral of children with disabilities to the State or local agency providing services under section 619 or part C of the Individuals with Disabilities Education Act (20 U.S.C. 1419, 1431 et seq.), and collaboration with that agency, consistent with section 640(d)(3).
- (15) Establish effective procedures for providing necessary early intervening services to children with disabilities prior to an eligibility determination by the State or local agency responsible for providing services under section 619

or part C of such Act, consistent with section 640(d)(2).

(16) At the option of the Head Start agency, partner with an institution of higher education and a nonprofit organization to provide college students with the opportunity to serve as mentors or reading partners for Head Start participants.

(c) Program Governance- Upon receiving designation as a Head Start agency, the agency shall establish and maintain a formal structure for program governance, for the oversight of quality services for Head Start children and families and for making decisions related to program design and implementation. Such structure shall include the following:

**(1) GOVERNING BODY-**

(A) IN GENERAL- The governing body shall have legal and fiscal responsibility for the Head Start agency.

(B) COMPOSITION- The governing body shall be composed as follows:

(i) Not less than 1 member shall have a background and expertise in fiscal management or accounting.

(ii) Not less than 1 member shall have a background and expertise in early childhood education and development.

(iii) Not less than 1 member shall be a licensed attorney familiar with issues that come before the governing body.

(iv) Additional members shall--

(I) reflect the community to be served and include parents of children who are currently, or were formerly, enrolled in Head Start programs; and

(II) are selected for their expertise in education, business administration, or community affairs.

(v) Exceptions shall be made to the requirements of clauses (i) through (iv) for members of a governing body when those members oversee a public entity and are selected to their positions with the public entity by public election or political appointment.

(vi) If a person described in clause (i), (ii), or (iii) is not available to serve as a member of the governing body, the governing body shall use a consultant, or an other individual with relevant expertise, with the qualifications described in that clause, who shall work directly with the governing body.

**(C) CONFLICT OF INTEREST-** Members of the governing body shall--

(i) not have a financial conflict of interest with the Head Start agency (including any delegate agency);

(ii) not receive compensation for serving on the governing body or for providing services to the Head Start agency;

(iii) not be employed, nor shall members of their immediate family be employed, by the Head Start agency (including any delegate agency); and

(iv) operate as an entity independent of staff employed by the Head Start agency.

(D) EXCEPTION- If an individual holds a position as a result of public election or political appointment, and such position carries with it a concurrent appointment to serve as a member of a Head Start agency governing body, and such individual has any conflict of interest described in clause (ii) or (iii) of subparagraph (C)--

(i) such individual shall not be prohibited from serving on such body and the Head Start agency shall report such conflict to the Secretary; and

(ii) if the position held as a result of public election or political appointment provides compensation, such individual shall not be prohibited from receiving such compensation.

(E) RESPONSIBILITIES- The governing body shall

(i) have legal and fiscal responsibility for administering and overseeing programs under this subchapter, including the safeguarding of Federal funds;

(ii) adopt practices that assure active, independent, and informed governance of the Head Start agency, including practices consistent with subsection (d)(1), and fully participate in the development, planning, and evaluation of the Head Start programs involved;

(iii) be responsible for ensuring compliance with Federal laws (including regulations) and applicable State, tribal, and local laws (including regulations); and

(iv) be responsible for other activities, including--

(I) selecting delegate agencies and the service areas for such agencies;

(II) establishing procedures and criteria for recruitment, selection, and enrollment of children;

(III) reviewing all applications for funding and amendments to applications for funding for programs under this subchapter;

(IV) establishing procedures and guidelines for accessing and collecting information described in subsection (d)(2);

(V) reviewing and approving all major policies of the agency, including--

(aa) the annual self-assessment and financial audit;

(bb) such agency's progress in carrying out the programmatic and fiscal provisions in such agency's grant application, including implementation of corrective actions; and

(cc) personnel policies of such agencies regarding the hiring, evaluation, termination, and compensation of agency employees;

(VI) developing procedures for how members of the policy council are selected, consistent with paragraph (2)(B);

(VII) approving financial management, accounting, and reporting policies, and compliance with laws and regulations related to financial statements, including the--

(aa) approval of all major financial expenditures of the agency;

(bb) annual approval of the operating budget of the agency;

(cc) selection (except when a financial auditor is assigned by the State under State law or is assigned under local law) of independent financial auditors who shall report all critical accounting policies and practices to the governing body; and

(dd) monitoring of the agency's actions to correct any audit findings and of other action necessary to comply with applicable laws (including regulations) governing financial statement and accounting practices;

(VIII) reviewing results from monitoring conducted under section 641A(c), including appropriate followup activities;

(IX) approving personnel policies and procedures, including policies and procedures regarding the hiring, evaluation,

compensation, and termination of the Executive Director, Head Start Director, Director of Human Resources, Chief Fiscal Officer, and any other person in an equivalent position with the agency;

(X) establishing, adopting, and periodically updating written standards of conduct that establish standards and formal procedures for disclosing, addressing, and resolving--

(aa) any conflict of interest, and any appearance of a conflict of interest, by members of the governing body, officers and employees of the Head Start agency, and consultants and agents who provide services or furnish goods to the Head Start agency; and

(bb) complaints, including investigations, when appropriate; and

(XI) to the extent practicable and appropriate, at the discretion of the governing body, establishing advisory committees to oversee key responsibilities related to program governance and improvement of the Head Start program involved.

## (2) POLICY COUNCIL-

(A) IN GENERAL- Consistent with paragraph (1)(E), each Head Start agency shall have a policy council responsible for the direction of the Head Start program, including program design and operation, and long- and short-term planning goals and objectives, taking into account the annual communitywide strategic planning and needs assessment and self-assessment.

### (B) COMPOSITION AND SELECTION-

(i) The policy council shall be elected by the parents of children who are currently enrolled in the Head Start program of the Head Start agency.

(ii) The policy council shall be composed of--

(I) parents of children who are currently enrolled in the Head Start program of the Head Start agency (including any delegate agency), who shall constitute a majority of the members of the policy council; and

(II) members at large of the community served by the Head Start agency (including any delegate agency), who may include parents of children who were formerly enrolled in the Head Start program of the agency.

### (C) CONFLICT OF INTEREST- Members of the policy council shall-

(i) not have a conflict of interest with the Head Start agency (including any delegate agency); and

(ii) not receive compensation for serving on the policy council or for providing services to the Head Start agency.

(D) RESPONSIBILITIES- The policy council shall approve and submit to the governing body decisions about each of the following activities:

(i) Activities to support the active involvement of parents in supporting program operations, including policies to ensure that the Head Start agency is responsive to community and parent needs.

(ii) Program recruitment, selection, and enrollment priorities.

(iii) Applications for funding and amendments to applications for funding for programs under this subchapter, prior to submission of applications described in this clause.

(iv) Budget planning for program expenditures, including policies for reimbursement and participation in policy council activities.

(v) Bylaws for the operation of the policy council.

(vi) Program personnel policies and decisions regarding the employment of program staff, consistent with paragraph (1)(E)(iv)(IX), including standards of conduct for program staff, contractors, and volunteers and criteria for the employment and dismissal of program staff.

(vii) Developing procedures for how members of the policy council of the Head Start agency will be elected.

(viii) Recommendations on the selection of delegate agencies and the service areas for such agencies.

(3) POLICY COMMITTEES- Each delegate agency shall create a policy committee, which shall--

(A) be elected and composed of members, consistent with paragraph (2)(B) (with respect to delegate agencies);

(B) follow procedures to prohibit conflict of interest, consistent with clauses (i) and (ii) of paragraph (2)(C) (with respect to delegate agencies); and

(C) be responsible for approval and submission of decisions about activities as they relate to the delegate agency, consistent with paragraph (2)(D) (with respect to delegate agencies).

(d) Program Governance Administration-

(1) IMPASSE POLICIES- The Secretary shall develop policies, procedures, and guidance for Head Start agencies concerning--

(A) the resolution of internal disputes, including any impasse in the governance of Head Start programs; and

(B) the facilitation of meaningful consultation and collaboration about decisions of the governing body and policy council.

(2) CONDUCT OF RESPONSIBILITIES- Each Head Start agency shall ensure the sharing of accurate and regular information for use by the governing body and the policy council, about program planning, policies, and Head Start agency operations, including--

(A) monthly financial statements, including credit card expenditures;

(B) monthly program information summaries;

(C) program enrollment reports, including attendance reports for children whose care is partially subsidized by another public agency;

(D) monthly reports of meals and snacks provided through programs of the Department of Agriculture;

(E) the financial audit;

(F) the annual self-assessment, including any findings related to such assessment;

(G) the communitywide strategic planning and needs assessment of the Head Start agency, including any applicable updates;

(H) communication and guidance from the Secretary; and

(I) the program information reports.

(3) TRAINING AND TECHNICAL ASSISTANCE- Appropriate training and technical assistance shall be provided to the members of the governing body and the policy council to ensure that the members understand the information

the members receive and can effectively oversee and participate in the programs of the Head Start agency.

(e) Collaboration and Coordination- To be so designated, a Head Start agency shall collaborate and coordinate with public and private entities, to the maximum extent practicable, to improve the availability and quality of services to Head Start children and families, including carrying out the following activities:

(1) Conduct outreach to schools in which children participating in the Head Start program will enroll following the program, local educational agencies, the local business community, community-based organizations, faith-based organizations, museums, and libraries to generate support and leverage the resources of the entire local community in order to improve school readiness.

(2)(A) In communities where both a public prekindergarten program and a Head Start program operate, collaborate and coordinate activities with the local educational agency or other public agency responsible for the operation of the prekindergarten program and providers of prekindergarten, including outreach activities to identify eligible children.

(B) With the permission of the parents of children enrolled in the Head Start program, regularly communicate with the schools in which the children will enroll following the program, to--

(i) share information about such children;

(ii) collaborate with the teachers in such schools regarding professional development and instructional strategies, as appropriate; and

(iii) ensure a smooth transition to school for such children.

(3) Coordinate activities and collaborate with programs under the Child Care and Development Block Grant Act of 1990 (42 U.S.C. 9858 et seq.), the agencies responsible for administering section 106 of the Child Abuse Prevention and Treatment Act (42 U.S.C. 5106a) and parts B and E of title IV of the Social Security Act (42 U.S.C. 621 et seq., 670 et seq.), programs under subtitle B of title VII of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.), Even Start programs under subpart 3 of part B of title I of the Elementary and Secondary Education Act of 1965 (20 U.S.C. 6381 et seq.), programs under section 619 and part C of the Individuals with Disabilities Education Act (20 U.S.C. 1419, 1431 et seq.), and other entities providing early childhood education and development programs or services, serving the children and families served by the Head Start agency.

(4) Take steps to coordinate activities with the local educational agency serving the community involved and with schools in which children participating in the Head Start program will enroll following the program, including--

(A) collaborating on the shared use of transportation and facilities, in appropriate cases;

(B) collaborating to reduce the duplication and enhance the efficiency of services while increasing the program participation of underserved populations of eligible children; and

(C) exchanging information on the provision of noneducational services to such children.

(5) Enter into a memorandum of understanding, not later than 1 year after the date of enactment of the Improving Head Start for School Readiness Act of 2007, with the appropriate local entity responsible for managing publicly funded preschool programs in the service area of the Head Start agency, that shall--

(A)(i) provide for a review of each of the activities described in clause (ii); and

(ii) include plans to coordinate, as appropriate, activities regarding--

(I) educational activities, curricular objectives, and instruction;

- (II) public information dissemination and access to programs for families contacting the Head Start program or any of the preschool programs;
  - (III) selection priorities for eligible children to be served by programs;
  - (IV) service areas;
  - (V) staff training, including opportunities for joint staff training on topics such as academic content standards, instructional methods, curricula, and social and emotional development;
  - (VI) program technical assistance;
  - (VII) provision of additional services to meet the needs of working parents, as applicable;
  - (VIII) communications and parent outreach for smooth transitions to kindergarten as required in paragraphs (3) and (6) of section 642A(a);
  - (IX) provision and use of facilities, transportation, and other program elements; and
  - (X) other elements mutually agreed to by the parties to such memorandum;
- (B) be submitted to the Secretary and the State Director of Head Start Collaboration not later than 30 days after the parties enter into such memorandum, except that--
- (i) where there is an absence of publicly funded preschool programs in the service area of a Head Start agency, this paragraph shall not apply; or
  - (ii) where the appropriate local entity responsible for managing the publicly funded preschool programs is unable or unwilling to enter into such a memorandum, this paragraph shall not apply and the Head Start agency shall inform the Secretary and the State Director of Head Start Collaboration of such inability or unwillingness; and
- (C) be revised periodically and renewed biennially by the parties to such memorandum, in alignment with the beginning of the school year.
- (f) Quality Standards, Curricula, and Assessment- To be so designated, each Head Start agency shall--
- (1) take steps to ensure, to the maximum extent practicable, that children maintain the developmental and educational gains achieved in Head Start programs and build upon such gains in further schooling;
  - (2) establish a program with the standards set forth in section 641A(a)(1), with particular attention to the standards set forth in subparagraphs (A) and (B) of such section;
  - (3) implement a research-based early childhood curriculum that--
- (A) promotes young children's school readiness in the areas of language and cognitive development, early reading and mathematics skills, socio-emotional development, physical development, and approaches to learning;
  - (B) is based on scientifically valid research and has standardized training procedures and curriculum materials to support implementation;
  - (C) is comprehensive and linked to ongoing assessment, with developmental and learning goals and measurable objectives;



(D) is focused on improving the learning environment, teaching practices, family involvement, and child outcomes across all areas of development; and

(E) is aligned with the Head Start Child Outcomes Framework developed by the Secretary and, as appropriate, State early learning standards;

(4) implement effective interventions and support services that help promote the school readiness of children participating in the program;

(5) use research-based assessment methods that reflect the characteristics described in section 641A(b)(2) in order to support the educational instruction and school readiness of children in the program;

(6) use research-based developmental screening tools that have been demonstrated to be standardized, reliable, valid, and accurate for the child being assessed, to the maximum extent practicable, for the purpose of meeting the relevant standards described in section 641A(a)(1);

(7) adopt, in consultation with experts in child development and with classroom teachers, an evaluation to assess whether classroom teachers have mastered the functions discussed in section 648A(a)(1);

(8) use the information provided from the assessment conducted under section 641A(c)(2)(F) to inform professional development plans, as appropriate, that lead to improved teacher effectiveness;

(9) establish goals and measurable objectives for the provision of health, educational, nutritional, and social services provided under this subchapter and related to the program mission and to promote school readiness; and

(10) develop procedures for identifying children who are limited English proficient, and informing the parents of such children about the instructional services used to help children make progress towards acquiring the knowledge and skills described in section 641A(a)(1)(B) and acquisition of the English language.

(g) Funded Enrollment; Waiting List- Each Head Start agency shall enroll 100 percent of its funded enrollment and maintain an active waiting list at all times with ongoing outreach to the community and activities to identify underserved populations.

(h) Technical Assistance and Training Plan- In order to receive funds under this subchapter, a Head Start agency shall develop an annual technical assistance and training plan. Such plan shall be based on the agency's self-assessment, the communitywide strategic planning and needs assessment, the needs of parents and children to be served by such agency, and the results of the reviews conducted under section 641A(c).

(i) Financial Management- In order to receive funds under this subchapter, a Head Start agency shall document strong fiscal controls, including the employment of well-qualified fiscal staff with a history of successful management of a public or private organization.

**SCOTT COUNTY SCHOOL BOARD  
MINUTES OF REGULAR MEETING TUESDAY, AUGUST 2, 2016**

The Scott County School Board met for a regular meeting on Tuesday, August 2, 2016, at the Scott County School Board Office, with the following members present:

William "Bill" R. Quillen, Jr., Chairman  
L. Stephen "Steve" Sallee, Jr., Vice Chairman  
Larry L. Horton  
Linda D. Gillenwater  
Gail L. McConnell  
David M. Templeton

**ABSENT:** None

**OTHERS PRESENT:** John I. Ferguson, Superintendent; Jason Smith, Supervisor of Personnel/Assistant Superintendent; K.C. Linkous, Clerk Of The Board/Human Resource Manager; Beverly Stidham, Deputy Clerk/Purchasing Agent; Will Sturgill, School Board Attorney; Kathy Musick, Virginia Professional Educators Representative; Amanda Clark, Heritage TV; Lisa Bevins, Teacher/VEA Representative; Doris Boitnott, VEA/NEA Uniserv Director, Kathy Wilcox, Head Start Director; Judy Calton, Head Start Financial Officer; Marci Gore, Kingsport Times-News and Nancy Godsey, Citizen.

**CALL TO ORDER/MOMENT OF SILENCE/PEDGE OF ALLEGIANCE:** Chairman Quillen called the meeting to order at 6:30 p.m. The audience observed a moment of silence and Mr. Sallee led in citing the *Pledge of Allegiance*.

**APPROVAL OF AGENDA:** On a motion by Mr. Sallee, seconded by Mr. Horton, all members voting aye, the Board approved the agenda of the August 2, 2016 Regular Board Meeting.

**APPROVAL OF JULY 5, 2016 REGULAR SCHOOL BOARD MEETING MINUTES:** On a motion by Mr. Templeton, seconded by Mr. Sallee, all members voting aye, the Board approved the minutes of the July 5, 2016 Regular Board Meeting.

**APPROVAL OF JULY 18, 2016 SPECIAL MEETING MINUTES:** On a motion by Mr. Horton, seconded by Ms. Gillenwater, all members voting aye, the Board approved the minutes of July 18, 2016 Special Board Meeting.

**APPROVAL OF AMENDED MINUTES OF APRIL 5, 2016:** On a motion by Mr. Sallee, seconded by Mr. Templeton, all members voting aye, the Board approved the Amended Minutes of April 5, 2016 Regular Board Meeting.

**APPROVAL OF CLAIMS:** On a motion by Mr. Templeton, seconded by Ms. Gillenwater, all members voting aye, the Board approved claims as follows:

School Operating Fund invoices & payroll in the amount of \$872,802.95 as shown by warrants #8118523-8118750 (8085729, 8088789, 8089192, 8093376, 8093492, 8095184, 8096943, 8097483, 8099870, 8100419, 8103320, 8103699, 8104004, 8104528, 8106848, 8108397, 8109550, 8113339, 8114308, 8118747 voided) & electronic payroll direct deposit in the amount of \$1,076,829.91 & electronic payroll tax deposits in the amount of \$491,782.06. Cafeteria Fund invoices & payroll in the amount of \$38,162.80 as shown by warrants #1017332-1017351 & electronic payroll direct deposit in the amount of \$27,669.76 & electronic payroll tax deposit in the amount of \$11,445.26. Head Start invoices & payroll totaling \$39,373.20 as shown by warrants #14120-14159 (14132 paper check because direct deposit account closed).

**APPROVAL OF COMPETITIVE HEAD START EXPANSION GRANT APPLICATION:** Ms. Kathy Wilcox, Head Start Director presented the Board with a packet on the Early Head Start Expansion Grant Application (Appendix A).

Ms. Judy Calton, Head Start Financial Officer, stated that on the last three pages of the application is a breakdown of the start-up budget and that Head Start will be requesting two passenger busses for toddlers that have

the five point harnesses. Ms. Calton also stated that the total budget is \$441,483 and that Head Start will be asking forgiveness on the Total No Federal monies of \$88,297.00. Ms. Kathy Wilcox stated that the Expansion Grant needs to be submitted by August 24, 2016.

On a motion by Mr. McConnell, seconded by Mr. Sallee, all members voting aye, the Board approved for Scott County Head Start to apply for the Early Head Start Expansion Grant.

**APPROVAL OF HEAD START FINANCIAL REPORT FOR JUNE, 2016:** Ms. Judy Calton, Head Start Financial Officer, presented the following Head Start financial report for June, 2016:

Administrative Cost	\$13,672.49
Expenses	\$115,304.03
In-Kind Monies	\$23,679.44

On a motion by Mr. Templeton, seconded by Mr. Horton, all members voting aye, the Board approved the Head Start Financial Report for June, 2016.

**APPROVAL OF REVISED POLICY MANUAL:** Superintendent Ferguson presented a list of revisions and explanations for the 2016 policy manual. On a motion by Mr. McConnell, seconded by Ms. Gillenwater, all members voting aye, the Board approved the following Revisions of the Policy Manual for the 2016-2017 school year:

**APPROVAL OF STUDENT/PARENT HANDBOOK AND CODE OF CONDUCT:** On a motion by Mr. Templeton, seconded by Mr. Horton, all members voting aye, the Board approved the Student/Parent Handbook and Code of Conduct for the 2016-2017 School Year with the following changes and updates:

**APPROVAL OF SCHOOL ALLOCATIONS:** On a motion by Mr. Sallee, seconded by Ms. Gillenwater, all members voting aye the Board approved the School Allocations for the 2016-2017 First Semester.

**2016-17 ALLOCATIONS  
1<sup>ST</sup> SEMESTER – AUGUST 2, 2016**

<u>SCHOOL</u>	<u>COPIERS</u>	<u>REM.INST</u>	<u>LIBRARY</u>	<u>BUS/TECH</u>	<u>FAM SCI</u>	<u>BAND</u>	<u>CUSTODIAL</u>	<u>TOTAL</u>
DPS	3,145.00	6,325.00	350.00				7,500.00	17,320.00
DIS	2,000.00	1,150.00	75.00				2,000.00	5,225.00
FBPS	2,000.00	1,150.00	100.00				2,000.00	5,250.00
HES	2,000.00	2,300.00	200.00				3,000.00	7,500.00
NES	2,200.00	4,025.00	300.00				5,000.00	11,525.00
RCI	2,000.00	2,300.00	225.00				3,000.00	7,525.00
SES	4,625.00	8,050.00	600.00				10,000.00	23,275.00
WCES	2,750.00	5,000.00	400.00				6,000.00	14,150.00
YES	2,000.00	2,875.00	250.00				3,750.00	8,875.00
GCMS	4,400.00	8,050.00	825.00	500.00		2,500.00	10,000.00	26,275.00
GCHS	4,150.00	7,475.00	775.00	1,000.00	1,250.00	5,000.00	9,500.00	29,150.00
TSHS	2,275.00	4,025.00	450.00	750.00	750.00	3,250.00	6,000.00	17,500.00
RCHS	2,670.00	5,175.00	450.00	750.00	750.00	3,250.00	7,000.00	20,045.00
SCCTC	2,000.00	30,000.00					3,500.00	35,500.00
<b>TOTAL</b>	<b>38,215.00</b>	<b>87,900.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>2,750.00</b>	<b>14,000.00</b>	<b>78,250.00</b>	<b>229,115.00</b>

**APPROVAL OF EXTENSION OF BREAD BID:** On a motion by Mr. Templeton, seconded by Mr. Horton, all members voting aye, the Board approved the Extension of the Bread Bid (No Price Change) with Bimbo Foods for the 2016-2017 school year.

**SCOTT COUNTY PUBLIC SCHOOL EARLY HEAD START  
GRANT NUMBER 03HP000049-01-00  
EARLY HEAD START CARE PARTNERSHIP GRANT  
03/01/2017 THRU 8/31/2018**

**REVENUE**

START-UP	\$256,029.00
EARLY HEAD START BUDGET FOR 12 MONTHS	348,276.00
T&TA	<u>17,414.00</u>
TOTAL REVENUE	<u>\$621,171.00</u>

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**EXPENSES FOR START-UP**

3/01/2017 THRU 8/1/2017

CONTRACTUAL	\$37,223.00
SUPPLIES	74,762.00
EQUIPMENT	71,254.00
CONSTRUCTION	60,000.00
OTHER	<u>12,810.00</u>
TOTAL EXPENSES FOR START-UP:	<u>\$256,049.00</u>

**EXPENSES FOR REGULAR BUDGET**

3/1/2017 THRU 8/31/2018

PERSONNEL	\$168,567.00
FRINGE BENEFITS	80,744.00
TRAVEL	2,000.00
SUPPLIES	32,000.00
CONTRACTUAL	1,000.00
OTHER	<u>81,379.00</u>
TOTAL EXPENSES	<u>\$365,690.00</u>

TOTAL START-UP AND REGULAR BUDGET	\$621,739.00
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NON-FEDERAL IN-KIND FOR START-UP BUDGET	\$ 64,012.25
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NON-FEDERAL IN-KIND FOR REGULAR BUDGET	\$ 91,422.45
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TOTAL NON-FEDERAL	\$155,435.00
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AS PER RECOMMENDATION OF THE SECONDARY PRINCIPALS, THEY ARE REQUESTING THE FOLLOWING DATES BE APPROVED FOR GRADUATION:

<b>Gate City High School</b>	<b>Wednesday, May 24, 2017 at 7:00 p.m.</b>
<b>Twin Springs High School</b>	<b>Thursday, May 25, 2017 at 7:00 p.m.</b>
<b>Rye Cove High School</b>	<b>Friday, May 26, 2017 at 7:00 p.m.</b>

# **SCOTT COUNTY PUBLIC SCHOOL HEAD START**

**Breakdown for the month of February 2017**

## **EXPENSES**

**\$107,461.68 TOTAL Expense**

## **INKIND**

**\$44,022.59 Total In-Kind**

GL Account Number		General Assembly
		2/25/2017
		ADM 3435
	<b>***School Revenue***</b>	
<b>61502</b>	<b>***Rent***</b>	
061502-0001-000-000-000	Rent	\$ 5,000.00
	<b>Total Department</b>	<b>\$ 5,000.00</b>
<b>61612</b>	<b>***Transportation of Students***</b>	
061612-0005-000-000-000	Transportation of Pupils	\$ 35,000.00
	<b>Total Department</b>	<b>\$ 35,000.00</b>
<b>61899</b>	<b>***Miscellaneous Revenue***</b>	
061899-0005-000-000-000	Sale of Supplies	\$ 7,500.00
061899-0009-000-000-000	Sale of Other Equipment	\$ 7,500.00
061899-0010-000-000-000	Insurance Adjustments	\$ 12,000.00
061899-0012-000-000-000	Other Miscellaneous Funds	\$ 250,000.00
061899-0013-000-000-000	Sports Complex Donations	\$ -
061899-0014-000-000-000	VA Commission of the Arts	\$ 6,750.00
061899-0015-000-000-000	Scott County JAMS Fees	\$ 3,425.00
	<b>Total Department</b>	<b>\$ 287,175.00</b>
<b>61901</b>	<b>***Grants***</b>	
061901-0002-000-000-000	Carroll County Consortium Grant	\$ 5,500.00
	<b>Total Department</b>	<b>\$ 5,500.00</b>
	<b>Total ***Rent***</b>	<b>\$ 332,675.00</b>
<b>62402</b>	<b>***State Revenue***</b>	
062402-0001-000-000-000	Sales Tax	\$ 3,308,278.00
062402-0002-000-000-000	Basic Aid/SOQ	\$ 13,973,854.00
062402-0003-000-000-000	GED Funding/ISAEF	\$ 7,859.00
062402-0004-000-000-000	Remedial Summer School	\$ 54,053.00
062402-0005-000-000-000	Foster Care	\$ 17,838.00
062402-0007-000-000-000	Gifted-SOQ	\$ 133,751.00
062402-0008-000-000-000	Remedial Education SOQ	\$ 532,216.00
062402-0012-000-000-000	Special Education SOQ	\$ 2,371,288.00
062402-0014-000-000-000	Textbooks SOQ	\$ 305,899.00
062402-0017-000-000-000	Vocational Education SOQ	\$ 562,867.00
062402-0018-000-000-000	Vocational Education Adult	\$ 5,300.00
062402-0021-000-000-000	Instruction Social Security	\$ 905,603.00
062402-0022-000-000-000	VA Preschool Initiative	\$ 163,964.00

062402-0023-000-000-000	Instruction Retirement VRS	\$ 2,078,708.00
062402-0028-000-000-000	Early Reading Intervention	\$ 87,408.00
062402-0041-000-000-000	Group Life Instructional	\$ 61,302.00
062402-0046-000-000-000	Special Education/Homebound	\$ 42,692.00
062402-0052-000-000-000	Vocational Ed Equipment Stat	\$ 7,200.00
062402-0053-000-000-000	Voc Ed Occp Prep/Industry	\$ 64,810.00
062402-0059-000-000-000	Special Education Foster Child	\$ 4,460.00
062402-0065-000-000-000	At Risk SOQ Payments	\$ 124,974.00
062402-0072-000-000-000	Alternative Education	\$ 355,492.00
062402-0075-000-000-000	Primary Class K-3 Initiative	\$ 492,135.00
062402-0080-000-000-000	Supplemental Lottery Per Pupil Allocat	\$ 763,828.00
062402-0081-000-000-000	VA Preschool Initiative Prog	\$ -
062402-0085-000-000-000	Add Asst W/Ret Inflation/PS	\$ -
062402-0090-000-000-000	Textbook Lottery Funded	\$ -
062402-0091-000-000-000	Clinical Faculty & Mentor Teacher	\$ 2,738.00
062402-0095-000-000-000	Special Ed Jail Program	\$ 3,675.00
	<b>Total Department</b>	<b>\$ 26,432,192.00</b>
<b>62403</b>	<b>***State Incentive Funds***</b>	
	At Risk	\$ 434,677.00
	Bonus Payment	\$ -
	Project Graduation	\$ 4,053.00
	Additional Instructional Positions	\$ -
062403-0004-000-000-000	Compensation Supplement	\$ 142,677.00
062403-0005-000-000-000	ADL ASST W/RET Inflation PreSc	\$ -
062403-0009-000-000-000	ESL	\$ 10,632.00
062403-0049-000-000-000	Industry Certification Costs	\$ -
062403-0065-000-000-000	Workplace Readiness	\$ -
062403-0099-000-000-000	Nat'l Board Cert. Bonuses	\$ 2,500.00
	<b>Total Department</b>	<b>\$ 594,539.00</b>
<b>62404</b>	<b>***Other State Funds***</b>	
062404-0001-000-000-000	Vision IMP Salary RelMB	\$ -
062404-0005-000-000-000	SOL Algebra Readiness	\$ 61,681.00
	<b>Total Department</b>	<b>\$ 61,681.00</b>
062500-0001-000-000-000	Medicaid Benefits From State	\$ 275,000.00
	<b>Total Department</b>	<b>\$ 275,000.00</b>
	<b>Total ***State Revenue***</b>	<b>\$ 27,363,412.00</b>
<b>63302</b>	<b>***School Federal Revenue***</b>	
063302-0002-000-000-000	Title I Basic Program	\$ 860,190.00



063302-0007-000-000-000	Title II Part A	\$ 126,000.00
063302-0008-000-000-000	Forrest Reserve Fund	\$ 50,000.00
063302-0019-000-000-000	Title VI-B	\$ 791,289.00
063302-0020-000-000-000	Preschool Handicapped	\$ 31,065.00
063302-0024-000-000-000	Perkins Grant- VOC ED	\$ 60,400.00
063302-0091-000-000-000	AP Test Fee	\$ 100.00
063302-0093-000-000-000	21st Cent Title IV Part D	\$ -
	<b>Total ***School Federal Revenue***</b>	<b>\$ 1,919,044.00</b>
<b>64104</b>	<b>***VPSA Grant***</b>	
064104-0001-000-000-000	School Security Equipment Grant	\$ -
064104-0005-000-000-000	VPSA Technology Grant	\$ 388,000.00
064104-0099-000-000-000	VPSA Renaissance	\$ 26,000.00
	<b>Total ***VPSA***</b>	<b>\$ 414,000.00</b>
<b>67200</b>	<b>***Transfers In***</b>	
067200-0001-000-000-000	Transfer from General Fund	\$ 5,500,000.00
067200-0002-000-000-000	Transfer from Health Insurance	\$ -
067200-0065-000-000-000	Transfer from Cafeteria Fund	\$ 100,000.00
	<b>Total ***Transfers In***</b>	<b>\$ 5,600,000.00</b>
<b>93000</b>	<b>***Transfers Out***</b>	
093000-0001-000-000-000	Transfer to School Health Insurance	\$ -
093000-0002-000-000-000	Transfer to Cafeteria Fund	\$ -
093000-0003-000-000-000	Transfer to General Fund	\$ -
	<b>Total ***Transfers Out***</b>	<b>\$ -</b>
	<b>***Final Total Revenue***</b>	<b>\$ 35,629,131.00</b>

	School Operating Budget	SALARIES/FRINGES
		Budget Entry
GL Account Number	GL Account Description	2017-2018
		Step
<b>61100</b>	<b>***Instruction***</b>	
061100-1121-002-100-000	SALARIES ELEMENTARY TEACHERS	\$ 6,023,705.00
061100-1121-002-200-000	SALARIES ELEM SPECIAL EDUC TEA	\$ 713,130.00
061100-1121-002-200-496	SALARIES TEACHERS SP ED 6-B EL	\$ 762,465.00
061100-1121-002-200-596	SALARIES TEACHERS SP ED PRESCH	\$ 45,185.00
061100-1121-002-400-000	SALARIES GIFTED ELEMENTARY TEA	\$ 57,095.00
061100-1121-002-500-400	SALARIES TEACHERS TITLE I	\$ 750,675.00
061100-1122-002-100-000	ERIP ELEM TEACHERS	\$ 235,735.00
061100-1123-002-100-590	ELEM CLASS SIZE REDUCTION INIT	\$ 116,775.00
061100-1129-002-100-000	SALARY EARLY READING TEACHER	\$ 84,080.00
061100-1130-002-100-000	SALARIES READING SPECIALIST	\$ 151,730.00
061100-1131-002-100-000	TCHR STIPEND 21ST CENT DPS	\$ -
061100-1132-002-100-000	TCHR STIPEND 21ST CENT SES	\$ -
061100-1133-002-100-000	PROJ SITE DIR 21ST CENT SES	\$ -
061100-1134-002-100-000	PROJ SITE DIR 21ST CENT DPS	\$ -
061100-1135-002-100-000	SUM PROJ DIR 21ST CENT SES	\$ -
061100-1136-002-100-000	SUM PROJ DIR 21ST CENT DPS	\$ -
061100-1137-002-100-000	SC JAMS PROGRAM COORDINATOR	\$ 1,160.00
061100-1141-002-100-000	ELEMENTARY TEACHER AIDES	\$ 36,705.00
061100-1141-002-200-000	ELEM SPECIAL EDUC AIDES	\$ 463,125.00
061100-1142-002-200-000	SPEECH PART TIME	\$ -
061100-1521-002-100-000	SUBSTITUTE ELEM TEACHERS	\$ 75,000.00
061100-1523-002-100-000	SUB-TEACHER ELEM (LONG TERM)	\$ 50,000.00
061100-1607-002-100-000	SOL REMEDIATION	\$ 3,000.00
061100-1612-002-100-000	STIPEND SUM 21ST CENT SES	\$ -
061100-1613-002-100-000	STIPEND SUM 21ST CENT DPS	\$ -
061100-1650-002-100-000	ELEM NATIONAL TEACHER BONUS	\$ 2,500.00
	<b>Personal Services Elementary</b>	
	<b>***Sub Total***</b>	<b>\$ 9,572,065.00</b>
061100-2100-002-100-000	FICA ELEMENTARY	\$ 498,150.00
061100-2100-002-100-590	FICA CLASS SIZE REDUCTION INIT	\$ 8,935.00
061100-2100-002-200-000	FICA SPECIAL ED ELEM	\$ 89,985.00
061100-2100-002-200-496	FICA SP ED 6-B ELEM	\$ 58,330.00
061100-2100-002-200-596	FICA SP ED PRESCHOOL ELEM	\$ 3,460.00
061100-2100-002-400-000	FICA GIFTED ELEM	\$ 4,370.00
061100-2100-002-500-400	FICA TITLE I	\$ 57,430.00
061100-2103-002-100-000	FICA 21ST CENT DPS	\$ -
061100-2104-002-100-000	FICA 21ST CENTURY SES	\$ -
061100-2105-002-100-000	SC JAMS PROGRAM COORDINATOR	\$ 90.00
061100-2117-002-100-000	FICA READING SPECIALIST	\$ 11,610.00
061100-2210-002-100-000	VRS RETIREMENT ELEM	\$ 909,600.00



061100-2210-002-100-590	VRS CLASS SIZE REDUCTION INITI	\$ 19,060.00
061100-2210-002-200-000	VRS RETIREMENT SPECIAL ED ELEM	\$ 145,373.00
061100-2210-002-200-496	VRS RETIREMENT SP ED 6-B ELEM	\$ 106,140.00
061100-2210-002-200-596	VRS RETIREMENT SP ED PRESCHOOL	\$ 7,375.00
061100-2210-002-400-000	VRS RETIREMENT GIFTED ELEM	\$ 9,320.00
061100-2210-002-500-400	VRS RETIREMENT TITLE I ELEM	\$ 122,510.00
061100-2211-002-100-000	VRS READING SPECIALIST	\$ 24,765.00
061100-2220-002-100-000	VRS RET HYBRID PLAN ELEM	\$ 93,185.00
061100-2220-002-100-590	VRS HYBRID CLASS SIZE REDUCTIO	\$ -
061100-2220-002-200-000	VRS RET HYBRID SPEC ED ELEM	\$ 46,595.00
061100-2220-002-200-496	VRS HYBRID SPEC ED 6-B ELEM	\$ 18,295.00
061100-2220-002-200-596	VRS HYBRID SP ED PRESCHOOL ELE	\$ -
061100-2220-002-400-000	VRS HYBRID GIFTED ELEM	\$ -
061100-2220-002-500-400	VRS HYBRID TITLE I ELEM	\$ -
061100-2300-002-100-000	HOSPITAL/MEDICAL PLAN ELEM	\$ 498,565.00
061100-2300-002-100-590	HMP CLASS SIZE REDUCTION INITI	\$ 5,760.00
061100-2300-002-200-000	HOSPITAL MEDICAL/PLAN SP ED EL	\$ 107,460.00
061100-2300-002-200-496	HOSPITAL/MEDICAL PLAN SP ED 6-	\$ 75,330.00
061100-2300-002-200-596	HOSPITAL/MEDICAL PLAN PRE-SCHO	\$ 8,940.00
061100-2300-002-400-000	HOSPITAL MEDICAL/PLAN ELEM GIF	\$ -
061100-2300-002-500-400	HOSPITAL/MEDICAL TITLE I ELEM	\$ 53,760.00
061100-2301-002-100-000	HMP READING SPECIALIST	\$ 5,760.00
061100-2400-002-100-000	VRS GROUP LIFE INS ELEM	\$ 80,495.00
061100-2400-002-100-590	VRS GROUP LIFE INS CSR	\$ 1,530.00
061100-2400-002-200-000	VRS GROUP LIFE INS SPEC ED	\$ 15,410.00
061100-2400-002-200-496	VRS GROUP LIFE INS VIB	\$ 9,990.00
061100-2400-002-200-596	VRS LIFE INS SP ED PRESCHOOL E	\$ 595.00
061100-2400-002-400-000	VRS LIFE INSURANCE ELEM GIFTED	\$ 750.00
061100-2400-002-500-400	VRS LIFE INS TITLE I ELEM	\$ 9,835.00
061100-2401-002-100-000	VRS GROUP LIFE READING SPECIAL	\$ 1,990.00
061100-2510-002-100-000	VLDP HYBRID PLAN ELEM	\$ 2,000.00
061100-2510-002-100-590	VLDP HYBRID CLASS SIZE REDUCTI	\$ -
061100-2510-002-200-000	VLDP HYBRID PLAN SPEC ED ELEM	\$ 1,000.00
061100-2510-002-200-496	VLDP HYBRID SPEC ED 6-B ELEM	\$ 395.00
061100-2510-002-200-596	VLDP HYBRID SPEC ED PRESCHOOL	\$ -
061100-2510-002-400-000	VLDP HYBRID GIFTED ELEM	\$ -
061100-2510-002-500-400	VLDP HYBRID TITLE I ELEM	\$ -
061100-2600-002-100-000	UNEMPLOYMENT INSURANCE ELEM	\$ 1,830.00
061100-2600-002-100-590	UNEMPLOYMENT INSURANCE	\$ 40.00
061100-2600-002-200-000	UNEMPLOYMENT INSURANCE SP ED E	\$ 540.00
061100-2600-002-200-496	UNEMPLOYMENT INSURANCE	\$ 220.00
061100-2600-002-200-596	UNEMPLOYMENT INSURANCE	\$ 15.00
061100-2600-002-400-000	UNEMPLOYMENT INSURANCE ELEM GI	\$ 15.00
061100-2600-002-500-400	UNEMPLOYMENT INS TITLE I ELEM	\$ 205.00
061100-2601-002-100-000	UNEMPLOYMENT READING SPECIALIS	\$ 40.00
061100-2603-002-100-000	UNEMPLOY 21ST CENTURY SES	\$ -
061100-2604-002-100-000	UNEMPLOY 21ST CENT DPS	\$ -



061100-2720-002-100-000	WORKMENS COMPENSATION ELEM	\$ 17,735.00
061100-2720-002-100-590	WORKMN COMP CLASS SIZE REDUCTI	\$ 315.00
061100-2720-002-200-000	WORKMENS COMPENSATION SP ED EL	\$ 3,175.00
061100-2720-002-200-496	WORKMENS COMPENSATION SP ED 6-	\$ 2,060.00
061100-2720-002-200-596	WORKMENS COMPENSATION SP ED PR	\$ 125.00
061100-2720-002-400-000	WORKMENS COMPENSATION ELEM GIF	\$ 155.00
061100-2720-002-500-400	WORMENS COMPENSATION TITLE I E	\$ 2,030.00
061100-2750-002-100-000	VRS HEALTH INSURANCE CREDIT EL	\$ 80,785.00
061100-2750-002-100-590	VRS HEALTH INS CREDIT ELEM CLA	\$ 1,440.00
061100-2750-002-200-000	VRS HEALTH INSURANCE CREDIT EL	\$ 14,470.00
061100-2750-002-200-496	VRS HEALTH INSURANCE CREDIT EL	\$ 9,380.00
061100-2750-002-200-596	VRS HEALTH INSURANCE CREDIT EL	\$ 555.00
061100-2750-002-400-000	VRS HEALTH INS CREDIT GIFTED	\$ 705.00
061100-2750-002-500-400	VRS HEALTH INS CREDIT TITLE I	\$ 9,235.00
061100-2751-002-100-000	VRS HEALTH INS CR READING SP	\$ 1,440.00
061100-2801-002-100-000	RETIREEES HMP	\$ 99,100.00
061100-2820-002-100-000	INSERVICE TUITION ASSISTANCE E	\$ 1,250.00
061100-2820-002-200-000	INSERVICE TUITION ASSIST SP ED	\$ 1,250.00
	<b>Employee Benefits Elementary</b>	
	<b>***Sub Total***</b>	<b>\$ 3,362,253.00</b>
061100-3001-002-200-496	PURCHASED SERVICES VI-B	\$ 4,850.00
061100-3002-002-100-000	RECREAT FEE 21ST CENT DPS	\$ -
061100-3003-002-100-000	RECREAT FEE 21ST CENT SES	\$ -
061100-3004-002-100-000	ADM ART/CULT 21ST CENT SES	\$ -
061100-3005-002-100-000	TRAIN&PROF DEV 21ST CENT SES	\$ -
061100-3006-002-100-000	ADM ED PGMS 21ST CENT SES	\$ -
061100-3007-002-100-000	ADM ART/CULT 21ST CENT DPS	\$ -
061100-3130-002-100-590	PROF DEVELOPMENT-TITLE IIA	\$ -
061100-3170-002-100-000	PURCHASED SERVICES ELEM	\$ 12,000.00
	<b>Purchased Services</b>	
	<b>***Sub Total***</b>	<b>\$ 16,850.00</b>
061100-5000-002-100-000	TRAVEL ST/NAT 21ST CENT DPS	\$ -
061100-5001-002-100-000	TRAV ST/NAT 21ST CENT SES	\$ -
061100-5002-002-100-000	MILEAGE DIR 21ST CENT DPS	\$ -
061100-5003-002-100-000	MILEAGE DIR 21ST CENT SES	\$ -
061100-5501-002-100-000	TRAVEL ELEM	\$ 500.00
061100-5501-002-200-000	TRAVEL SP ED ELEM	\$ 500.00
061100-5501-002-200-596	PRESCHOOL TRAVEL ELEM	\$ 500.00
061100-5501-002-400-000	TRAVEL GIFTED ELEM	\$ 500.00
	<b>Other Services</b>	
	<b>***Sub Total***</b>	<b>\$ 2,000.00</b>
061100-6000-002-100-000	STDT CONSUM 21ST CENT DPS	\$ -
061100-6001-002-100-000	STDT CONSUM 21ST CENT SES	
061100-6001-002-500-400	PARENTAL INVOLVEMENT SUPPLIES	\$ 8,500.00



061100-6002-002-100-000	OFFICE SUPPLY 21ST CENT DPS	\$ -
061100-6003-002-100-000	PICT BKS/NVLS 21ST CENT DPS	\$ -
061100-6006-002-100-000	OFFICE SUPPLY 21ST CENT SES	\$ -
061100-6007-002-100-000	PICT BKS/NVLS 21ST CENT SES	\$ -
061100-6020-002-100-000	TEXTBOOKS	\$ 125,000.00
061100-6021-002-100-000	BOOKS/SUBSCRIPTIONS/TEXTBOOKS	\$ 7,500.00
061100-6031-002-100-000	ELEM INSTRUCTIONAL SUPPLIES	\$ 15,000.00
061100-6031-002-200-000	INSTRUCTIONAL SUPPLIES SP ED	\$ 1,000.00
061100-6031-002-200-496	INSTRUCT SUPPLIES SP ED 6-B EL	\$ 6,000.00
061100-6031-002-200-596	INSTRUCT SUPPLIES SP ED PS	\$ 750.00
061100-6031-002-400-000	GIFTED INSTRUCT MATERIALS ELE	\$ 750.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 164,500.00</b>
061100-8101-002-100-000	MACHINEY & EQUIPMENT ELEMENTAR	\$ 1,000.00
061100-8101-002-200-000	MACHINERY & EQUIPMENT SP ED EL	\$ 750.00
061100-8106-002-100-000	MACHINERY & EQUIPMENT COPIERS	\$ 55,000.00
	<b>Capital Outlay</b>	
	<b>***Sub Total***</b>	<b>\$ 56,750.00</b>
061100-1120-003-100-390	SALARIES ALT ED PILOT PROJECT	\$ 237,800.00
061100-1121-003-100-000	SALARIES SECONDARY TEACHERS	\$ 2,939,390.00
061100-1121-003-100-390	ALT. ED. PART TIME	\$ 4,500.00
061100-1121-003-200-000	SECONDARY SPECIAL EDUC TEACHER	\$ 715,440.00
061100-1121-003-300-000	SECONDARY VOCATIONAL TEACHERS	\$ 1,185,780.00
061100-1122-003-100-000	ERIP SEC TEACHERS	\$ 28,175.00
061100-1123-003-100-000	TEACHERS ALGEBRA READINESS	\$ 101,000.00
061100-1129-003-100-000	ESL - TITLE III	\$ 2,500.00
061100-1129-003-300-000	ESL (ROB GARDNER)	\$ -
061100-1521-003-100-000	SUBSTITUTE SECONDARY TEACHERS	\$ 75,000.00
061100-1523-003-100-000	SUB-TEACHER SEC (LONG TERM)	\$ 45,000.00
061100-1621-003-100-000	SUPPLEMENT SECONDARY TEACHERS	\$ 295,000.00
061100-1622-003-100-000	STUDENT DRIVING INSTRUCTOR	\$ 25,000.00
061100-1623-003-100-000	TUTORS SOL REMEDIAL	\$ 3,000.00
	<b>Personal Services Secondary</b>	
	<b>***Sub Total***</b>	<b>\$ 5,657,585.00</b>
061100-2100-003-100-000	FICA SECONDARY	\$ 268,865.00
061100-2100-003-100-390	FICA ALT ED PILOT PROJECT	\$ 18,535.00
061100-2100-003-200-000	FICA SECONDARY SP ED	\$ 54,735.00
061100-2100-003-300-000	FICA CAREER & TECHNICAL	\$ 90,715.00
061100-2210-003-100-000	VRS RETIREMENT SECONDARY	\$ 445,545.00
061100-2210-003-100-390	VRS ALT ED PILOT PROJECT SECON	\$ 38,810.00
061100-2210-003-200-000	VRS RETIREMENT SP EDUC SECONDA	\$ 97,030.00
061100-2210-003-300-000	VRS CAREER & TECHNICAL	\$ 170,395.00
061100-2220-003-100-000	VRS RET HYBRID SECONDARY	\$ 50,775.00
061100-2220-003-100-390	VRS HYBRID ALT ED PILOT SECOND	\$ -



061100-2220-003-200-000	VRS HYBRID SP EDUC SECONDARY	\$ 19,820.00
061100-2220-003-300-000	VRS HYBRID CAREER & TECH	\$ 23,520.00
061100-2300-003-100-000	HOSPITAL MEDICAL/PLAN SECONDAR	\$ 361,660.00
061100-2300-003-100-390	HEALTH INS ALT ED PILOT PROJEC	\$ 23,040.00
061100-2300-003-200-000	HOSPITAL MEDICAL/PLAN SP ED SE	\$ 70,410.00
061100-2300-003-300-000	HOSPITAL MEDICAL/PLAN CAREER &	\$ 84,715.00
061100-2400-003-100-000	VRS LIFE INSURANCE SECONDARY	\$ 39,830.00
061100-2400-003-100-390	VRS LIFE INS ALT ED PILOT PROJ	\$ 3,115.00
061100-2400-003-200-000	VRS LIFE INSURANCE SP ED SECON	\$ 9,375.00
061100-2400-003-300-000	VRS LIFE INSURANCE VOCATIONAL	\$ 15,535.00
061100-2510-003-100-000	VLDP HYBRID SECONDARY	\$ 1,090.00
061100-2510-003-100-390	VLDP HYBRID ALT ED PILOT SECON	\$ -
061100-2510-003-200-000	VLDP HYBRID SP EDUC SECONDARY	\$ 430.00
061100-2510-003-300-000	VLDP HYBRID CAREER & TECH	\$ 505.00
061100-2600-003-100-000	UNEMPLOYMENT INSURANCE SECONDA	\$ 835.00
061100-2600-003-100-390	UNEMPLOYMENT INS ALT ED PILOT	\$ 55.00
061100-2600-003-200-000	UNEMPLOYMENT INS SP ED SECOND	\$ 195.00
061100-2600-003-300-000	UNEMPLOYMENT INS CAREER & TEC	\$ 310.00
061100-2720-003-100-000	WORKMENS COMPENSATION SECONDAR	\$ 8,210.00
061100-2720-003-100-390	WORKMENS COMP ALT ED PILOT PRO	\$ 645.00
061100-2720-003-200-000	WORKMENS COMPENSATION SP ED SE	\$ 1,930.00
061100-2720-003-300-000	WORKMENS COMP CAREER & TECHNIC	\$ 3,205.00
061100-2750-003-100-000	VRS HEALTH INS CREDIT SECONDAR	\$ 37,400.00
061100-2750-003-100-390	VRS HEALTH INSURANCE CREDIT AL	\$ 2,925.00
061100-2750-003-200-000	VRS HEALTH INS CREDIT SPEC ED	\$ 8,800.00
061100-2750-003-300-000	VRS HEALTH INS CREDIT CAREER &	\$ 14,585.00
061100-2820-003-100-000	INSERVICE TUITION ASSIST SECON	\$ 2,000.00
061100-2820-003-200-000	INSERVICE TUITION ASSIST SP ED	\$ 1,500.00
	<b>Employee Benefits Secondary</b>	
	<b>***Sub Total***</b>	<b>\$ 1,971,045.00</b>
061100-3170-003-100-000	PURCHASED SERVICES SECONDARY	\$ 50,000.00
061100-3171-003-100-000	PURCH SRV/DUAL ENROLLMENT	\$ -
061100-3172-003-300-681	DUAL ENROLLMENT CARL PERKINS	\$ 13,000.00
061100-3180-003-100-000	ISAEP/GED TESTING	\$ 7,859.00
061100-3310-003-300-000	PURCHASED SERVICES CAREER TECH	\$ 650.00
061100-3801-003-200-000	PURCHASED SERVICES SP ED SECON	\$ 750.00
	<b>Purchased Services Secondary</b>	
	<b>***Sub Total***</b>	<b>\$ 72,259.00</b>
061100-5501-003-100-000	TRAVEL SECONDARY	\$ 1,500.00
061100-5501-003-200-000	TRAVEL SP ED SECONDARY	\$ 500.00
061100-5501-003-300-000	TRAVEL CARRER & TECHNICAL	\$ 750.00
061100-5503-003-300-681	STUDENT ORGANIZATIONS(CARL PER	\$ 11,000.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 13,750.00</b>



061100-6000-003-100-390	SUPPLIES ALT ED PILOT PROJECT	\$ 1,250.00
061100-6020-003-100-000	TEXTBOOKS	\$ 125,000.00
061100-6021-003-100-000	BOOKS\SUBSCRIPTIONS\TEXTBOOKS	\$ 3,000.00
061100-6031-003-100-000	INSTRUCTIONAL SUPPLIES SEC	\$ 30,000.00
061100-6031-003-200-000	INSTRUCT SUPPLIES SP ED SEC	\$ 750.00
061100-6031-003-300-000	INSTRUCT MATERIALS CAR&TECH	\$ 25,000.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 185,000.00</b>
061100-7000-003-100-390	JOINT OPERATIONS LEE CO	\$ 184,000.00
	<b>Payment To Joint Operations</b>	
	<b>***Sub Total***</b>	<b>\$ 184,000.00</b>
061100-8101-003-300-000	MACHINERY & EQUIP CARRER & TEC	\$ 2,500.00
061100-8102-003-200-000	FURNITURE & FIXTURES SP ED SEC	\$ 500.00
061100-8102-003-300-000	FURNITURE & FIXTURES CAREER &	\$ 500.00
061100-8105-003-300-681	MACHINERY & EQUIPT (CARL PERKI	\$ 17,500.00
061100-8106-003-100-000	MACHINERY & EQUIPMENT COPIERS	\$ 36,000.00
	<b>Capital Outlay</b>	
	<b>***Sub Total***</b>	<b>\$ 57,000.00</b>
061100-1110-009-800-000	SALARIES VPI PRINCIPALS	\$ 24,580.00
061100-1120-009-800-000	SALARIES VPI TEACHERS	\$ 226,455.00
061100-1151-009-800-000	SALARIES VPI TEACHING ASST.	\$ 94,070.00
061100-1321-009-600-000	REMEDIAL PROGRAM SUMMER TEACHE	\$ 27,000.00
	<b>Personal Services VPI</b>	
	<b>***Sub Total***</b>	<b>\$ 372,105.00</b>
061100-2100-009-600-000	REMEDIAL PROGRAM SUMMER-FICA	\$ 2,065.00
061100-2100-009-800-000	FICA VPI	\$ 26,400.00
061100-2210-009-800-000	VRS VPI	\$ 47,860.00
061100-2220-009-800-000	VRS RET HYBRID VPI	\$ 8,460.00
061100-2300-009-800-000	HMP VPI	\$ 46,260.00
061100-2400-009-800-000	GLI VPI	\$ 4,520.00
061100-2510-009-800-000	VLDP HYBRID VPI	\$ 185.00
061100-2600-009-800-000	UNEMP. VPI	\$ 130.00
061100-2720-009-800-000	WORKERS COMP. VPI	\$ 935.00
061100-2750-009-800-000	HEALTH CR. VPI	\$ 4,245.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 141,060.00</b>
061100-6000-009-800-000	SUPPLIES VPI	\$ 2,500.00
061100-6033-009-600-000	REMEDIAL MATERIALS	\$ 130,000.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 132,500.00</b>
	<b>Total Instruction</b>	<b>\$ 21,960,722.00</b>

<b>61210</b>	<b>***Guidance Services***</b>	
061210-1123-002-000-000	ELEM GUIDANCE COUNSELORS	\$ 267,930.00
	<b>Personal Services Elem Guidance</b>	
	<b>***Sub Total***</b>	<b>\$ 267,930.00</b>
061210-2100-002-000-000	FICA GUIDANCE ELEM	\$ 20,500.00
061210-2210-002-000-000	VRS RETIREMENT GUIDANCE ELEM	\$ 43,730.00
061210-2220-002-000-000	VRS HYBRID GUIDANCE ELEM	\$ -
061210-2300-002-000-000	HOSPITAL/MEDICAL GUIDANCE ELEM	\$ 17,910.00
061210-2400-002-000-000	VRS LIFE INS GUIDANCE ELEM	\$ 3,510.00
061210-2510-002-000-000	VLDP HYBRID GUIDANCE ELEM	\$ -
061210-2600-002-000-000	UNEMPLOYMENT INS GUIDANCE ELE	\$ 65.00
061210-2720-002-000-000	WORKMENS COMP GUIDANCE ELEM	\$ 725.00
061210-2750-002-000-000	VRS HEALTH INS CREDIT ELEM	\$ 3,295.00
	<b>Employee Benefits Elem Guid</b>	
	<b>***Sub Total***</b>	<b>\$ 89,735.00</b>
061210-5501-002-000-000	TVL/PROF DEV GUIDANCE ELEM	\$ 500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 500.00</b>
061210-1123-003-000-000	SECONDARY GUIDANCE COUNSELORS	\$ 274,210.00
061210-1150-003-000-000	GUIDANCE SECRETARYS SECONDARY	\$ 80,715.00
	<b>Personal Benefits Sec Guid</b>	
	<b>***Sub Total***</b>	<b>\$ 354,925.00</b>
061210-2100-003-000-000	FICA GUIDANCE SEC	\$ 27,155.00
061210-2210-003-000-000	VRS RETIREMENT GUIDANCE SECOND	\$ 57,925.00
061210-2220-003-000-000	VRS HYBRID GUIDANCE SECONDARY	\$ -
061210-2300-003-000-000	HOSPITAL/MEDICAL GUIDANCE SECO	\$ 31,980.00
061210-2400-003-000-000	VRS LIFE INS GUIDANCE SECONDAR	\$ 4,650.00
061210-2510-003-000-000	VLDP HYBRID GUIDANCE SECONDARY	\$ -
061210-2600-003-000-000	UNEMPLOYMENT INS GUIDANCE SECO	\$ 105.00
061210-2720-003-000-000	WORKMENS COMP GUIDANCE SECONDA	\$ 960.00
061210-2750-003-000-000	VRS HEALTH INS CREDIT SECONDAR	\$ 4,365.00
	<b>Employee Benefits Sec Guid</b>	
	<b>***Sub Total***</b>	<b>\$ 127,140.00</b>
061210-5501-003-000-000	TVL/PROF DEV GUIDANCE SEC	\$ 500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 500.00</b>
	<b>Total Guidance</b>	<b>\$ 840,730.00</b>
<b>661220</b>	<b>***Social Worker Services***</b>	



061220-1130-002-000-000	SOCIAL WORKER ELEMENTARY	\$ 47,245.00
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 47,245.00</b>
061220-2100-002-000-000	FICA ELEM	\$ 3,615.00
061220-2210-002-000-000	VRS RETIREMENT ELEM	\$ 7,710.00
061220-2220-002-000-000	VRS HYBRID SOCIAL WORKER ELEM	\$ -
061220-2300-002-000-000	HOSPITAL/MEDICAL ELEM	
061220-2400-002-000-000	VRS LIFE INSURANCE ELEM	\$ 620.00
061220-2510-002-000-000	VLDP HYBRID SOCIAL WORKER ELEM	\$ -
061220-2600-002-000-000	UNEMPLOYMENT INS SOCIAL WORKER	\$ 15.00
061220-2720-002-000-000	WORKMENS COMPENSATION ELEM	\$ 130.00
061220-2750-002-000-000	VRS HEALTH INSURANCE CREDIT EL	\$ 585.00
	<b>Employee Benefits Elem</b>	
	<b>***Sub Total***</b>	<b>\$ 12,675.00</b>
061220-1130-003-000-000	SOCIAL WORKER SECONDARY	\$ -
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ -</b>
061220-2100-003-000-000	FICA SECONDARY	\$ -
061220-2210-003-000-000	VRS RETIREMENT SECONDARY	\$ -
061220-2220-003-000-000	VRS HYBRID SOCIAL WORK SECONDA	\$ -
061220-2300-003-000-000	HOSPITAL/MEDICAL SEC	\$ -
061220-2400-003-000-000	VRS LIFE INSURANCE SECONDARY	\$ -
061220-2510-003-000-000	VLDP HYBRID SOCIAL WORK SECOND	\$ -
061220-2600-003-000-000	UNEMPLOYMENT INSURANCE SECONDA	\$ -
061220-2720-003-000-000	WORKMENS COMPENSATION SECONDA	\$ -
061220-2750-003-000-000	VRS HEALTH INS CREDIT SECONDA	\$ -
	<b>Employee Benefits Sec</b>	
	<b>***Sub Total***</b>	<b>\$ -</b>
	<b>Total Social Worker Services</b>	<b>\$ 59,920.00</b>
<b>61230</b>	<b>***Homebound Instruction***</b>	
061230-1121-002-000-000	ELEMENTARY HOMEBOUND TEACHER	\$ -
061230-1122-002-000-000	ELEM HOMEBOUND TEACHERS P T	\$ -
	<b>Personal Services Elem Homebound</b>	
	<b>***Sub Total***</b>	<b>\$ -</b>
061230-2100-002-000-000	FICA ELEM HOMEBOUND	\$ -
061230-2210-002-000-000	ELEMENTARY VRS HOMEBOUND TEACH	\$ -
061230-2300-002-000-000	ELEMENTARY HMP HOMEBOUND TEACH	\$ -
061230-2400-002-000-000	VRS GROUP LIFE INS-HOMEBOUND E	\$ -
061230-2750-002-000-000	VRS HEALTH INS CREDIT ELEM	\$ -

	<b>Employee Benefits Elem Homebound</b>	
	<b>***Sub Total***</b>	<b>\$ -</b>
061230-1121-003-000-000	SECONDARY HOMEBOUND TEACHERS	\$ 53,040.00
061230-1122-003-000-000	SEC HOMEBOUND TEACHERS P T	\$ 3,000.00
	<b>Personal Services Sec Homebound</b>	
	<b>***Sub Total***</b>	<b>\$ 56,040.00</b>
061230-2100-003-000-000	FICA SECONDARY HOMEBOUND	\$ 4,290.00
061230-2210-003-000-000	SEC HOME BOUND VRS-RETIREMENT	\$ 8,660.00
061230-2220-003-000-000	VRS HYBRID SEC HOMEBOUND	\$ -
061230-2300-003-000-000	SEC HOMEBOUND-HMP	\$ 5,520.00
061230-2400-003-000-000	SEC HOMEBOUND-VRS LIFE INS	\$ 695.00
061230-2510-003-000-000	VLDP HYBRID SEC HOMEBOUND	\$ -
061230-2600-003-000-000	UNEMPLOYMENT INSURANCE SECONDA	\$ 15.00
061230-2720-003-000-000	WORKMENS COMPENSATION SECONDAR	\$ 145.00
061230-2750-003-000-000	VRS HEALTH INSURANCE CREDIT SE	\$ 655.00
	<b>Employee Benefits Sec Homebound</b>	
	<b>***Sub Total***</b>	<b>\$ 19,980.00</b>
	<b>Total Homebound Services</b>	<b>\$ 76,020.00</b>
<b>61310</b>	<b>***Improvement of Instruction***</b>	
061310-1124-002-200-000	ELEM SPECIAL ED SUPERVISOR	\$ 82,150.00
061310-1125-002-000-000	ELEMENTARY SUPERVISOR	\$ 164,300.00
061310-1150-002-000-000	CLERICAL	\$ 38,570.00
061310-1150-002-200-000	CLERICAL SP ED	\$ 34,970.00
	<b>Personal Services Elem Sup</b>	
	<b>***Sub Total***</b>	<b>\$ 319,990.00</b>
061310-2100-002-000-000	FICA ELEM	\$ 15,520.00
061310-2100-002-200-000	FICA SP ED ELEM	\$ 8,960.00
061310-2210-002-000-000	VRS RETIREMENT ELEM	\$ 33,110.00
061310-2210-002-200-000	VRS RETIREMENT SPEC ED ELEM	\$ 19,115.00
061310-2220-002-000-000	VRS HYBRID ELEM SUPERVISOR	\$ -
061310-2220-002-200-000	VRS HYBRID SPEC ED ELEM	\$ -
061310-2300-002-000-000	HOSPITAL/MEDICAL ELEM SUPERVIS	\$ 13,680.00
061310-2300-002-200-000	HMP SPECIAL ED CLERICAL	\$ 5,760.00
061310-2400-002-000-000	VRS LIFE INSURANCE ELEM	\$ 2,660.00
061310-2400-002-200-000	VRS LIFE INSURANCE SP ED ELEM	\$ 1,535.00
061310-2510-002-000-000	VLDP HYBRID ELEM SP ED SUPERVI	\$ -
061310-2510-002-200-000	VLDP HYBRID ELEM SPEC ED	\$ -
061310-2600-002-000-000	UNEMPLOYMENT INSURANCE	\$ 40.00
061310-2600-002-200-000	UNEMPLOYMENT INSURANCE	\$ 25.00
061310-2720-002-000-000	WORKMENS COMPENSATION ELEM	\$ 550.00
061310-2720-002-200-000	WORKMENS COMPENSATION SP ED EL	\$ 320.00



061310-2750-002-000-000	VRS HEALTH INSURANCE CREDIT	\$ 2,495.00
061310-2750-002-200-000	VRS HIC SP ED ELEM	\$ 1,440.00
	<b>Employee Benefits Elem Sup</b>	
	<b>***Sub Total***</b>	<b>\$ 105,210.00</b>
061310-5501-002-000-000	TRAVEL ELEM	\$ 3,500.00
061310-5501-002-200-000	TRAVEL SP ED ELEM	\$ 500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 4,000.00</b>
061310-1124-003-000-000	SECONDARY SUPERVISOR	\$ 85,825.00
061310-1150-003-000-000	CLERICAL	\$ 37,910.00
	<b>Personal Services Sec Sup</b>	
	<b>***Sub Total***</b>	<b>\$ 123,735.00</b>
061310-2100-003-000-000	FICA SECONDARY SUPERVISOR	\$ 9,465.00
061310-2210-003-000-000	VRS RETIREMENT	\$ 20,195.00
061310-2220-003-000-000	VRS HYBRID SECONDARY SUPERVISO	\$
061310-2300-003-000-000	HMP/SECONDARY SUPERVISOR	\$ 8,940.00
061310-2400-003-000-000	VRS LIFE INSURANCE	\$ 1,620.00
061310-2510-003-000-000	VLDP HYBRID SECONDARY SUPERVIS	\$
061310-2600-003-000-000	UNEMPLOYMENT INSURANCE	\$ 25.00
061310-2720-003-000-000	WORKMENS COMPENSATION	\$ 335.00
061310-2750-003-000-000	VRS HEALTH INSURANCE CREDIT SE	\$ 1,525.00
	<b>Employee Benefits Sec Sup</b>	
	<b>***Sub Total***</b>	<b>\$ 42,105.00</b>
061310-5501-003-000-000	SEC SUPERVISOR TRAVEL	\$ 2,500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 2,500.00</b>
	<b>Total Improvement of Instruction</b>	<b>\$ 597,540.00</b>
<b>61320</b>	<b>***Media Services***</b>	
061320-1122-002-000-000	ELEMENTARY SCHOOL LIBRARIANS	\$ 310,240.00
	<b>Personal Services Elem Librarians</b>	
	<b>***Sub Total***</b>	<b>\$ 310,240.00</b>
061320-2100-002-000-000	FICA ELEMENTARY	\$ 23,575.00
061320-2210-002-000-000	VRS RETIREMENT ELEM	\$ 50,295.00
061320-2220-002-000-000	VRS HYBRID ELEM LIBRARIANS	\$
061320-2300-002-000-000	HOSPITAL/MEDICAL ELEM	\$ 16,020.00
061320-2400-002-000-000	VRS LIFE INSURANCE ELEM	\$ 4,040.00
061320-2510-002-000-000	VLDP HYBRID ELEM LIBRARIANS	\$
061320-2600-002-000-000	UNEMPLOYMENT INSURANCE ELEM	\$ 80.00
061320-2720-002-000-000	WORKMENS COMPENSATION ELEM	\$ 835.00

061320-2750-002-000-000	VRS HEALTH INSURANCE CREDIT EL	\$ 3,790.00
	<b>Employee Benefits Elem Lib</b>	
	<b>***Sub Total***</b>	<b>\$ 98,635.00</b>
061320-1122-003-000-000	SECONDARY LIBRARIANS	\$ 180,265.00
	<b>Personal Services Sec Librarians</b>	
	<b>***Sub Total***</b>	<b>\$ 180,265.00</b>
061320-2100-003-000-000	FICA SECONDARY	\$ 13,790.00
061320-2210-003-000-000	VRS RETIREMENT SECONDARY	\$ 29,420.00
061320-2220-003-000-000	VRS HYBRID SECONDARY LIBRARIAN	\$ -
061320-2300-003-000-000	HOSPITAL/MEDICAL SECONDARY	\$ 11,520.00
061320-2400-003-000-000	VRS LIFE INSURANCE SECONDARY	\$ 2,365.00
061320-2510-003-000-000	VLDP HYBRID SECONDARY LIBRARIA	\$ -
061320-2600-003-000-000	UNEMPLOYMENT INSURANCE SECONDA	\$ 55.00
061320-2720-003-000-000	WORKMENS COMPENSATION SECONDAR	\$ 490.00
061320-2750-003-000-000	VRS HEALTH INSURANCE CREDIT SE	\$ 2,220.00
	<b>Employee Benefits Sec Librarians</b>	
	<b>***Sub Total***</b>	<b>\$ 59,860.00</b>
	<b>Total Media Services</b>	<b>\$ 649,000.00</b>
<b>61410</b>	<b>***Office of Principal***</b>	
061410-1126-002-000-000	ELEMENTARY PRINCIPALS	\$ 572,745.00
061410-1150-002-000-000	ELEMENTARY SECRETARIES	\$ 263,000.00
	<b>Personal Services Elem Principals</b>	
	<b>***Sub Total***</b>	<b>\$ 835,745.00</b>
061410-2100-002-000-000	FICA ELEMENTARY	\$ 63,935.00
061410-2210-002-000-000	VRS RETIREMENT ELEM	\$ 132,990.00
061410-2220-002-000-000	VRS HYBRID ELEM PRINCIPALS	\$ 3,405.00
061410-2300-002-000-000	HOSPITAL/MEDICAL ELEM	\$ 75,660.00
061410-2400-002-000-000	VRS-GROUP LIFE INS-ELEM	\$ 10,950.00
061410-2510-002-000-000	VLDP HYBRID ELEM PRINCIPALS	\$ 75.00
061410-2600-002-000-000	UNEMPLOYMENT INSURANCE ELEM	\$ 230.00
061410-2720-002-000-000	WORKMENS COMPENSATION ELEM	\$ 2,260.00
061410-2750-002-000-000	VRS HEALTH INSURANCE CREDIT EL	\$ 10,280.00
	<b>Employee Benefits Elem Principals</b>	
	<b>***Sub Total***</b>	<b>\$ 299,785.00</b>
061410-5501-002-000-000	TRAVEL ELEM	\$ 500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 500.00</b>
061410-1126-003-000-000	SECONDARY PRINCIPALS	\$ 323,050.00
061410-1126-003-300-000	PRINCIPALS/CAREER & TECHNICAL	\$ 82,150.00



061410-1128-003-000-000	ASSISTANT PRINCIPAL SALARY	\$ 201,275.00
061410-1150-003-000-000	SECONDARY SECRETARIES	\$ 215,355.00
061410-1150-003-300-000	CAREER & TECHNICAL SECRETARIES	\$ 41,905.00
	<b>Personal Services Sec Principals</b>	
	<b>***Sub Total***</b>	<b>\$ 863,735.00</b>
061410-2100-003-000-000	FICA SECONDARY	\$ 56,585.00
061410-2100-003-300-000	FICA CAREER & TECHNICAL	\$ 9,490.00
061410-2210-003-000-000	VRS RETIREMENT SECONDARY	\$ 120,715.00
061410-2210-003-300-000	VRS RETIREMENT CAREER & TECHNI	\$ 20,245.00
061410-2220-003-000-000	VRS HYBRID SECONDARY PRINCIPAL	\$ -
061410-2220-003-300-000	VRS HYBRID CAREER & TECH PRINC	\$ -
061410-2300-003-000-000	HOSPITAL/MEDICAL SECONDARY	\$ 84,600.00
061410-2300-003-300-000	HOSPITAL/MEDICAL CAREER & TECH	\$ 12,600.00
061410-2400-003-000-000	VRS LIFE INSURANCE SECONDARY	\$ 9,690.00
061410-2400-003-300-000	VRS LIFE INSURANCE VOCATIONAL	\$ 1,625.00
061410-2510-003-000-000	VLDP HYBRID SECONDARY PRINCIPA	\$ -
061410-2510-003-300-000	VLDP HYBRID CAREER & TECH PRIN	\$ -
061410-2600-003-000-000	UNEMPLOYMENT INS	\$ 200.00
061410-2600-003-300-000	UNEMPLOYMENT INSURANCE-CAREER/	\$ 40.00
061410-2720-003-000-000	WORKMENS COMPENSATION SECONDAR	\$ 2,000.00
061410-2720-003-300-000	WORKMENS COMPENSATION VOCATION	\$ 335.00
061410-2750-003-000-000	VRS HEALTH INSURANCE CREDIT SE	\$ 9,100.00
061410-2750-003-300-000	VRS HEALTH INSURANCE CR CAREER	\$ 1,525.00
	<b>Employee Benefits Sec Principals</b>	
	<b>***Sub Total***</b>	<b>\$ 328,750.00</b>
061410-5501-003-000-000	TRAVEL SECONDARY	\$ 1,500.00
061410-5501-003-300-000	TRAVEL CAREER & TECHNICAL	\$ 500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 2,000.00</b>
	<b>Total Office of Principal</b>	<b>\$ 2,330,515.00</b>
<b>62110</b>	<b>***Board Services***</b>	
062110-1111-009-000-000	BOARD MEMBERS	\$ 14,400.00
062110-1150-009-000-000	CLERK OF BOARD	\$ 21,785.00
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 36,185.00</b>
062110-2100-009-000-000	FICA	\$ 2,715.00
062110-2210-009-000-000	VRS RETIREMENT	\$ 3,555.00
062110-2220-009-000-000	VRS HYBRID BOARD SERVICES	\$ -
062110-2300-009-000-000	HOSPITAL/MEDICAL PLAN	\$ 240.00
062110-2400-009-000-000	VRS LIFE INSURANCE	\$ 285.00
062110-2510-009-000-000	VLDP HYBRID BOARD SERVICES	\$ -

062110-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 10.00
062110-2720-009-000-000	WORKMENS COMPENSATION	\$ 60.00
062110-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 270.00
	<b>Employee Benefits Board Services</b>	
	<b>***Sub Total***</b>	<b>\$ 7,135.00</b>
062110-5501-009-000-000	TRAVEL	\$ 4,000.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 4,000.00</b>
062110-6001-009-000-000	OFFICE SUPPLIES	\$ 1,000.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 1,000.00</b>
	<b>Total Board Services</b>	<b>\$ 48,320.00</b>
<b>62120</b>	<b>Executive Administration</b>	
062120-1112-009-000-000	SUPERINTENDENT OF SCHOOLS	\$ 99,075.00
062120-1150-009-000-000	CLERK & SECRETARY	
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 99,075.00</b>
062120-2100-009-000-000	FICA	\$ 7,580.00
062120-2210-009-000-000	VRS RETIREMENT	\$ 16,170.00
062120-2220-009-000-000	VRS HYBRID SUPERTENDENT	\$ -
062120-2300-009-000-000	HOSPITAL MEDICAL/PLAN	\$ 8,950.00
062120-2400-009-000-000	VRS LIFE INSURANCE	\$ 1,300.00
062120-2510-009-000-000	VLDP HYBRID SUPERINTENDENT	\$ -
062120-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 15.00
062120-2720-009-000-000	WORKMENS COMPENSATION	\$ 270.00
062120-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 1,220.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 35,505.00</b>
062120-3120-009-000-000	AUDITING	\$ 7,250.00
062120-3122-009-000-000	PROFESSIONAL SERVICES	\$ 227,500.00
062120-3320-009-000-000	SERVICE CONTRACTS, COPIERS	\$ 20,000.00
062120-3600-009-000-000	ADVERTISING	\$ 12,500.00
	<b>Purchased Services</b>	
	<b>***Sub Total***</b>	<b>\$ 267,250.00</b>
062120-5501-009-000-000	TRAVEL	\$ 5,500.00
062120-5801-009-000-000	DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$ 7,500.00
062120-5802-009-000-000	SUBSCRIPTIONS/MEMBERSHIPS (CO	\$ 500.00
062120-5803-009-000-000	SUBCRIPTIONS/TRAVEL (CO ACCT C	\$ 250.00
	<b>Other Charges</b>	



	<b>***Sub Total***</b>	<b>\$ 13,750.00</b>
062120-6001-009-000-000	OFFICE SUPPLIES	\$ 8,500.00
	Materials and Supplies	
	<b>***Sub Total***</b>	<b>\$ 8,500.00</b>
062120-8102-009-000-000	FURNITURE & FIXTURES	\$ 3,000.00
	Capital Outlay	
	<b>***Sub Total***</b>	<b>\$ 3,000.00</b>
062120-9200-009-000-000	INTEREST	\$ 33,000.00
	Other Uses of Funds	
	<b>***Sub Total***</b>	<b>\$ 33,000.00</b>
	<b>Total Executive Administration</b>	<b>\$ 460,080.00</b>
<b>62160</b>	<b>***Fiscal Services***</b>	
062160-1150-009-000-000	PAYROLL CLERK	\$ 21,785.00
	Personal Services	
	<b>***Sub Total***</b>	<b>\$ 21,785.00</b>
062160-2100-009-000-000	FICA	\$ 1,670.00
062160-2210-009-000-000	VRS RETIREMENT	\$ 3,555.00
062160-2220-009-000-000	VRS HYBRID PAYROLL CLERK	\$ -
062160-2300-009-000-000	HOSPITAL MEDICAL/PLAN	\$ 5,760.00
062160-2400-009-000-000	VRS LIFE INSURANCE	\$ 285.00
062160-2510-009-000-000	VLDP HYBRID PAYROLL CLERK	\$ -
062160-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 10.00
062160-2720-009-000-000	WORKMENS COMPENSATION	\$ 60.00
062160-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 270.00
	Employee Benefits	
	<b>***Sub Total***</b>	<b>\$ 11,610.00</b>
062160-6001-009-000-000	OFFICE SUPPLIES	\$ 750.00
	Materials and Supplies	
	<b>***Sub Total***</b>	<b>\$ 750.00</b>
	<b>Total Fiscal Services</b>	<b>\$ 34,145.00</b>
<b>62170</b>	<b>***Purchasing***</b>	
062170-1150-009-000-000	PURCHASING CLERK	\$ 38,570.00
	Personal Services	
	<b>***Sub Total***</b>	<b>\$ 38,570.00</b>
062170-2100-009-000-000	FICA	\$ 2,950.00

062170-2210-009-000-000	VRS RETIREMENT	\$ 6,295.00
062170-2220-009-000-000	VRS HYBRID PURCHASING	\$ -
062170-2400-009-000-000	VRS LIFE INSURANCE	\$ 505.00
062170-2510-009-000-000	VLDP HYBRID PURCHASING	\$ -
062170-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 15.00
062170-2720-009-000-000	WORKMENS COMPENSATION	\$ 105.00
062170-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 475.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 10,345.00</b>
062170-6001-009-000-000	OFFICE SUPPLIES	\$ 1,494.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 1,494.00</b>
	<b>Total Purchasing</b>	<b>\$ 50,409.00</b>
<b>62210</b>	<b>***Attendance Services***</b>	
062210-1130-009-000-000	SALARIES COURT INTERVENTION	\$ 56,045.00
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 56,045.00</b>
062210-2100-009-000-000	FICA COURT INTERVENTION	\$ 4,290.00
062210-2210-009-000-000	VRS-RETIREMENT	\$ 9,150.00
062210-2220-009-000-000	VRS HYBRID COURT INTERVENTION	\$ -
062210-2400-009-000-000	VRS-LIFE INSURANCE	\$ 735.00
062210-2510-009-000-000	VLDP HYBRID COURT INTERVENTION	\$ -
062210-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 15.00
062210-2720-009-000-000	WORKMENS COMPENSATION COURT IN	\$ 155.00
062210-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 690.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 15,035.00</b>
062210-5501-009-000-000	TRAVEL-COURT INTERVENTION	\$ 500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 500.00</b>
	<b>Total Attendance Services</b>	<b>\$ 71,580.00</b>
<b>62220</b>	<b>***Health***</b>	
062220-1130-009-000-000	PHYSICAL/OCCUP THERAPIST SALAR	\$ 181,565.00
062220-1131-009-000-000	NURSE	\$ 41,620.00
062220-1132-009-000-000	HEALTH ASSISTANTS	\$ 269,000.00
062220-1133-009-000-000	PART TIME PHYSICAL THERAPIST S	\$ -
062220-1150-009-000-000	MEDICAID SPECIALIST	\$ 15,000.00
	<b>Personal Services</b>	



	<b>***Sub Total***</b>	<b>\$ 507,185.00</b>
062220-2100-009-000-000	FICA	\$ 38,800.00
062220-2210-009-000-000	VRS RETIREMENT	\$ 62,395.00
062220-2220-009-000-000	VRS RETIREMENT HYBRID PLAN	\$ 17,930.00
062220-2300-009-000-000	HOSPITAL/MEDICAL PLAN	\$ 64,440.00
062220-2400-009-000-000	VRS LIFE INSURANCE	\$ 6,450.00
062220-2510-009-000-000	VLDP FOR HYBRID EMPLOYEES	\$ 385.00
062220-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 205.00
062220-2720-009-000-000	WORKMENS COMPENSATION	\$ 1,330.00
062220-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 6,055.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 197,990.00</b>
062220-3110-009-000-000	PROFESSIONAL SERVICES	\$ 45,000.00
062220-3120-009-000-000	HEALTH DEPARTMENT SERVICES	\$ 1,500.00
	<b>Purchased Services</b>	
	<b>***Sub Total***</b>	<b>\$ 46,500.00</b>
062220-5501-009-000-000	TRAVEL	\$ 2,500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 2,500.00</b>
062220-6004-009-000-000	MEDICAL & LABORTATORY SUPPLIES	\$ 2,000.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 2,000.00</b>
062220-8101-009-000-000	MACHINERY & EQUIPMENT	\$ 2,500.00
	<b>Capital Outlay</b>	
	<b>***Sub Total***</b>	<b>\$ 2,500.00</b>
	<b>Total Health</b>	<b>\$ 758,675.00</b>
<b>62230</b>	<b>***Psychological***</b>	
062230-1130-009-000-000	PSYCHOLOGIST	\$ 66,010.00
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 66,010.00</b>
062230-2100-009-000-000	FICA	\$ 5,050.00
062230-2210-009-000-000	VRS RETIREMENT	\$ 10,775.00
062230-2220-009-000-000	VRS HYBRID PSYCHOLOGIST	\$ -
062230-2300-009-000-000	HOSPITAL MEDICAL/PLAN	\$ 5,760.00
062230-2400-009-000-000	VRS LIFE INSURANCE	\$ 865.00
062230-2510-009-000-000	VLDP HYBRID PSYCHOLOGIST	\$ -
062230-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 15.00
062230-2720-009-000-000	WORKMENS COMPENSATION	\$ 180.00

062230-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 815.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 23,460.00</b>
062230-3110-009-000-000	PSYCHOLOGICAL TESTING	\$ 750.00
	<b>Purchased Services</b>	
	<b>***Sub Total***</b>	<b>\$ 750.00</b>
062230-5501-009-000-000	TRAVEL	\$ 1,000.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 1,000.00</b>
062230-6001-009-000-000	TESTING SUPPLIES	\$ 500.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 500.00</b>
	<b>Total Psychological</b>	<b>\$ 91,720.00</b>
<b>63100</b>	<b>***Transportation***</b>	
063100-1114-009-000-000	TRANSPORTATION SUPERVISOR	\$ 56,790.00
063100-1150-009-000-000	TRANSPORTATION CLERK	\$ 32,765.00
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 89,555.00</b>
063100-2100-009-000-000	FICA	\$ 6,850.00
063100-2210-009-000-000	VRS RETIREMENT	\$ 14,615.00
063100-2220-009-000-000	VRS HYBRID TRANSPORTATION	\$ -
063100-2300-009-000-000	HOSPITAL MEDICAL/PLAN	\$ 16,240.00
063100-2400-009-000-000	VRS LIFE INSURANCE	\$ 1,175.00
063100-2510-009-000-000	VLDP HYBRID TRANSPORTATION	\$ -
063100-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 25.00
063100-2720-009-000-000	WORKMENS COMPENSATION	\$ 245.00
063100-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 1,105.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 40,255.00</b>
063100-5501-009-000-000	TRAVEL	\$ 1,000.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 1,000.00</b>
063100-6014-009-000-000	OTHER OPERATING SUPPLIES	\$ 1,000.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 1,000.00</b>
	<b>Total Transportation</b>	<b>\$ 131,810.00</b>



<b>63200</b>	<b>***Vehicle Operation***</b>	
063200-1170-009-000-000	BUS DRIVERS	\$ 673,895.00
063200-1570-009-000-000	SUBSTITUTE BUS DRIVERS	\$ 20,000.00
063200-1571-009-000-000	DRIVERS EXTRA TRIPS	\$ 20,000.00
063200-1572-009-000-000	DRIVERS SUMMER SCHOOL	\$ 3,000.00
063200-1573-009-000-000	DRIVERS 21ST CENT SES	\$ -
063200-1574-009-000-000	DRIVERS 21ST CENT DPS	\$ -
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 716,895.00</b>
063200-2100-009-000-000	FICA SHOEMAKER 21ST CENTURY	\$ -
063200-2104-009-000-000	FICA BUS DRIVERS	\$ 54,845.00
063200-2300-009-000-000	HOSPITAL MEDICAL/PLAN	\$ 12,960.00
063200-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 605.00
063200-2720-009-000-000	WORKMENS COMPENSATION	\$ 28,845.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 97,255.00</b>
063200-3110-009-000-000	HEALTH SERVICES, DRUG TESTS	\$ 11,000.00
063200-3420-009-000-000	PRIVATE CARRIER	\$ 1,500.00
	<b>Purchased Services</b>	
	<b>***Sub Total***</b>	<b>\$ 12,500.00</b>
063200-5305-009-000-000	MOTOR VEHICLE INSURANCE	\$ 31,000.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 31,000.00</b>
063200-6008-009-000-000	VEHICLE FUEL	\$ 275,000.00
063200-6014-009-000-000	OTHER OPERATING SUPPLIES	\$ 1,000.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 276,000.00</b>
063200-8105-009-000-000	SCHOOL BUS REPLACEMENT	\$ -
	<b>Capital Outlay</b>	
	<b>***Sub Total***</b>	<b>\$ -</b>
	<b>Total Vehicle Operations</b>	<b>\$ 1,133,650.00</b>
<b>63400</b>	<b>***Vehicle Maintenance***</b>	
063400-1165-009-000-000	MECHANICS	\$ 155,620.00
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 155,620.00</b>
063400-2100-009-000-000	FICA	\$ 11,905.00
063400-2210-009-000-000	VRS RETIREMENT	\$ 11,065.00

063400-2220-009-000-000	VRS HYBRID MECHANICS	\$ -
063400-2300-009-000-000	HOSPITAL MEDICAL/PLAN	\$ 13,255.00
063400-2400-009-000-000	VRS LIFE INSURANCE	\$ 2,040.00
063400-2510-009-000-000	VLDP HYBRID MECHANICS	\$ -
063400-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 55.00
063400-2720-009-000-000	WORKMENS COMPENSATION	\$ 3,485.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 41,805.00</b>
063400-5501-009-000-000	TRAVEL	\$ 500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 500.00</b>
063400-6009-009-000-000	VEHICLE PARTS, ETC.	\$ 200,000.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 200,000.00</b>
	<b>Total Vehicle Maintenance</b>	<b>\$ 397,925.00</b>
<b>64100</b>	<b>***Operation and Maintenance</b>	
064100-1115-009-000-000	SUPERVISOR MAINTENANCE	\$ 63,650.00
064100-1150-009-000-000	CLERICAL	\$ 26,905.00
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 90,555.00</b>
064100-2100-009-000-000	FICA	\$ 6,930.00
064100-2210-009-000-000	VRS RETIREMENT	\$ 14,780.00
064100-2220-009-000-000	VRS HYBRID MAINTENANCE	\$ -
064100-2300-009-000-000	HOSPITAL MEDICAL/PLAN	\$ -
064100-2400-009-000-000	VRS LIFE INSURANCE	\$ 1,190.00
064100-2510-009-000-000	VLDP HYBRID MAINTENANCE	\$ -
064100-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 25.00
064100-2720-009-000-000	WORKMENS COMPENSATION	\$ 245.00
064100-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 1,115.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 24,285.00</b>
064100-5501-009-000-000	TRAVEL	\$ 750.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 750.00</b>
	<b>Total Operation and Maintenance</b>	<b>\$ 115,590.00</b>
<b>64200</b>	<b>***Building Services***</b>	
064200-1161-009-000-000	CARPENTERS (TRADES)	\$ 392,010.00



064200-1162-009-000-000	SALARIES P-TIME CUSTODIANS	\$ 44,100.00
064200-1191-009-000-000	CUSTODIANS	\$ 977,985.00
064200-1192-009-000-000	CUSTODIAN 21ST CENT SES	\$ -
064200-1193-009-000-000	CUSTODIAN 21ST CENT DPS	\$ -
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 1,414,095.00</b>
064200-2100-009-000-000	FICA	\$ 108,180.00
064200-2210-009-000-000	VRS RETIREMENT	\$ 73,795.00
064200-2220-009-000-000	VRS HYBRID BLDG SERVICES	\$ 23,615.00
064200-2300-009-000-000	HOSPITAL MEDICAL/PLAN	\$ 242,675.00
064200-2400-009-000-000	VRS LIFE INSURANCE	\$ 18,525.00
064200-2510-009-000-000	VLDP HYBRID BUILDING SERVICES	\$ 1,165.00
064200-2600-009-000-000	UNEMPLOYMENT INSURANCE	\$ 655.00
064200-2720-009-000-000	WORKMENS COMPENSATION	\$ 31,675.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 500,285.00</b>
064200-3131-009-000-000	PURCHASED SERVICES	\$ 50,000.00
064200-3320-009-000-000	MAINTENANCE SERVICE CONTRACTS	\$ 109,960.00
	<b>Purchased Services</b>	
	<b>***Sub Total***</b>	<b>\$ 159,960.00</b>
064200-5101-009-000-000	ELECTRICAL SERVICE	\$ 850,000.00
064200-5102-009-000-000	HEATING SERVICE	\$ 100,000.00
064200-5103-009-000-000	WATER & SEWER SERVICES	\$ 95,000.00
064200-5201-009-000-000	POSTAGE	\$ 3,500.00
064200-5302-009-000-000	PROPERTY LIABILITY INSURANCE	\$ 115,000.00
064200-5307-009-000-000	STUDENT INSURANCE	\$ 31,000.00
064200-5504-009-000-000	TRAVEL	\$ 1,500.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 1,196,000.00</b>
064200-6000-009-000-000	SPORTS COMPLEX DONATIONS	\$ -
064200-6005-009-000-000	JANITORIAL SUPPLIES	\$ 180,000.00
064200-6007-009-000-000	REPAIR & MAINTENANCE SUPPLIES	\$ 200,000.00
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 380,000.00</b>
064200-8100-009-000-000	RENOVATIONS	\$ 235,000.00
064200-8101-009-000-000	MACHINERY & EQUIPMENT	\$ 30,000.00
064200-8102-009-000-000	FURNITURE & SUPPLIES	\$ 2,500.00
064200-8103-009-000-000	PRESCHOOL GRANT PLAYGROUND EQU	\$ -
064200-8104-009-000-000	SCHOOL SECURITY EQUIPMENT GRAN	\$ -
064200-8105-009-000-000	PC PAYMENT TO CONTRACTOR	\$ -
	<b>Capital Outlay</b>	
	<b>***Sub Total***</b>	<b>\$ 267,500.00</b>

064300-6000-009-000-000	Ground Services-Materials & Supplies	\$ -
	<b>***Sub Total***</b>	\$ -
064500-8200-009-000-000	Additional Motor Vehicles/Equip	\$ -
	<b>***Sub Total***</b>	\$ -
	<b>Total Building Services</b>	\$ 3,917,840.00
67100	<b>***Payment To Performance Contract***</b>	
067100-9100-000-000-000	PRINCIPAL PAYMENTS FOR PC	\$ 252,000.00
067100-9200-000-000-000	INTEREST PAYMENTS FOR PC	\$ 116,365.00
	<b>Other Use of Funds</b>	
	<b>***Sub Total***</b>	\$ 368,365.00
	<b>Total Payment To Performance Contract</b>	\$ 368,365.00
68100-0009	<b>***Technology Classroomm Instruction***</b>	
068100-1120-009-000-000	TECHNOLOGY INSTRUCTION	\$ 147,150.00
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	\$ 147,150.00
068100-2100-009-000-000	TECHNOLOGY FICA	\$ 11,260.00
068100-2210-009-000-000	TECHNOLOGY RETIREMENT	\$ 24,020.00
068100-2220-009-000-000	VRS HYBRID TECHNOLOGY SRV	\$ -
068100-2300-009-000-000	TECHNOLOGY HMP	\$ 14,460.00
068100-2400-009-000-000	TECH-VRS LIFE INSURANCE	\$ 1,930.00
068100-2510-009-000-000	VLDP HYBRID TECHNOLOGY INST	\$ -
068100-2600-009-000-000	TECHNOLOGY UNEMPLOYMENT	\$ 40.00
068100-2720-009-000-000	TECH INSTRUCTION WORKMAN'S COM	\$ 400.00
068100-2750-009-000-000	TECHNOLOGY VRS HEALTH INS CRED	\$ 1,810.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	\$ 53,920.00
068100-3003-009-000-681	TECH STAFF DEVELOPMENT PERKINS	\$ 13,000.00
	<b>Purchased Services</b>	
	<b>***Sub Total***</b>	\$ 13,000.00
068100-5002-009-000-000	TECH-FIBER LEASE/INTERNET	\$ 185,000.00
068100-5003-009-000-000	TECH TRANSMISSION COST((SVETN)	\$ -
068100-5501-009-000-000	TECHNOLOGY TRAVEL	\$ 750.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	\$ 185,750.00
068100-6000-009-000-000	TECH-MATERIALS/SUPPLIES (LOCAL	\$ 13,000.00



068100-6042-009-000-000	TECH-SOFTWARE MAINT ETC	\$ 210,450.00
068100-6043-009-000-000	TECH-SOFTWARE LOCAL	\$ 25,000.00
068100-6044-009-000-681	COMPUTER SOFTWARE (CARL PERKINS)	\$ -
	<b>Materials and Supplies</b>	
	<b>***Sub Total***</b>	<b>\$ 248,450.00</b>
068100-8110-009-000-000	TECH-HARDWARE REPLACE-VPSA	\$ 388,000.00
068100-8111-009-000-000	TECH-HARDWARE REPLACE (LOCAL)	\$ 77,600.00
068100-8112-009-000-681	TECH-HARDWAR REPLACE-PERKINS	\$ 13,000.00
068100-8113-009-000-390	TECH HARDWARE ALT.ED.	\$ 26,000.00
	<b>Capital Outlay</b>	
	<b>***Sub Total***</b>	<b>\$ 504,600.00</b>
	<b>Total Technology Classroom Instruction</b>	<b>\$ 1,152,870.00</b>
<b>68200</b>	<b>***Technology Instructional Support***</b>	
068200-1140-009-000-000	TECHNOLOGY-TECHNICAL SUPPORT	\$ 199,890.00
	<b>Personal Services</b>	
	<b>***Sub Total***</b>	<b>\$ 199,890.00</b>
068200-2100-009-000-000	TECHNOLOGY-FICA	\$ 15,295.00
068200-2210-009-000-000	TECHNOLOGY-VRS-RETIREMENT	\$ 32,625.00
068200-2220-009-000-000	VRS HYBRID TECH SUPPORT	\$ -
068200-2300-009-000-000	TECHNOLOGY-HMP	\$ 26,220.00
068200-2400-009-000-000	TECHNOLOGY-VRS-LIFE INSURANCE	\$ 2,620.00
068200-2510-009-000-000	VLDP HYBRID TECH SUPPORT	\$ -
068200-2600-009-000-000	TECHNOLOGY-UNEMPLOYMENT INS	\$ 55.00
068200-2700-009-000-000	TECHNOLOGY-WORKERS COMPENSATIO	\$ 540.00
068200-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	\$ 2,460.00
	<b>Employee Benefits</b>	
	<b>***Sub Total***</b>	<b>\$ 79,815.00</b>
068200-5500-009-000-000	TECHNOLOGY-TRAVEL	\$ 2,000.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 2,000.00</b>
	<b>Total Technology Instructional Support</b>	<b>\$ 281,705.00</b>
<b>68600</b>	<b>***Technology Operations/Main</b>	
068600-5001-009-000-000	COMMUNICATIONS/LOCAL/LONG DIST	\$ 100,000.00
	<b>Other Charges</b>	
	<b>***Sub Total***</b>	<b>\$ 100,000.00</b>
	<b>Total Technology Operations/Main</b>	<b>\$ 100,000.00</b>

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