

**SCOTT COUNTY SCHOOL BOARD  
MINUTES OF REGULAR MEETING  
THURSDAY, MARCH 28, 2013**

The Scott County School Board met for a regular meeting, on Thursday, March 28, 2013, at the Scott County Career and Technical Center in Gate City with the following members present:

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

ABSENT: Herman "Kelly" Spivey, Jr.

**OTHERS PRESENT:** John I. Ferguson, Division Superintendent; Will Sturgill, School Board Attorney; K.C. Linkous, Human Resource Manager/ Deputy Clerk; Jason Smith, Supervisor of Personnel and Middle School Education ; Jennifer Frazier, Supervisor of Secondary Education and Food Services; Suzanne Goins, Virginia Professional Educators; Lee Roy Sanders School Bus Driver; Judy Calton, Head Start Administrative Assistant; Helen Henderson, Head Start Director; Kelsey Taylor, Weber City Elementary Principal; Steve Taylor, Teacher and Assistant Principal Scott County Career and Technical Center; Ralph Quesinberry, Supervisor/Principal Scott County Career and Technical Center; Rodney Darnell, Scott County Career and Technical Center Custodian; Justin Forrester, Scott County Education Association President; Suzanne Goins, Virginia Professional Educators Regional Director; Robert Sallee, Supervisor of Building Services; Ramona Russell, Duffied Primary School Teaching Assistant; Lisa Taylor, Citizen/Parent; Scott Vermillion, Gate City Middle School Assistant Principal/Boys Head Basketball Coach; Kelly Houseright, Gate City Middle School Teacher/Girls Head Basketball Coach; Jeremy Houseright, Gate City Middle School Teacher/Assistant Girls Basketball Coach; Members of the Gate City Boys Basketball Team and Gate City Girls Basketball Team; Emily McCarty, Scott County Virginia Star; Johnny Trent, Retired Teacher/Citizen and Amanda Clark, Heritage TV.

**CALL TO ORDER:** Mr. James Kay Jessee, Chairman, called the meeting to order at 6:30 p.m. and welcomed everyone in attendance. He asked the audience to observe a moment of silence and then asked the audience to cite the *Pledge of Allegiance*.

**APPROVAL OF AGENDA:** On a motion by Mr. Kegley, seconded by Mr. McConnell, all members voting aye, the Board approved the agenda as presented.

**APPROVAL OF FEBRUARY 28, 2013 SPECIAL MEETING MINUTES:** On a motion by Mr. Quillen, seconded by Mr. Sallee, all members voting aye, the Board approved the February 28, 2013 Special Meeting Minutes.

**APPROVAL OF MARCH 5, 2013 REGULAR MEETING MINUTES:** On a motion by Mr. Sallee, seconded by Mr. McConnell, all members voting aye, the Board approved the March 5, 2013 Regular Meeting Minutes.

**CHANGE IN MEETING DATE FOR JUNE REGULAR MEETING:** On a motion by Mr. Quillen, seconded by Mr. Sallee, all members voting aye, the Board approved Changing the Date for the June Meeting to May 30, 2013.

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

School Operating Fund invoices & payroll in the amount of \$1,089,847.88 as shown by warrants #8106420-8106695 electronic payroll direct deposit in the amount of \$1,031,155.42 & electronic payroll tax deposits \$492,375.92 and VRS \$323,706.07.

Cafeteria Fund Invoices & Payroll in the amount of \$121,979.82 as shown by warrants #1015361-1015409 (#1015380 voided) electronic payroll direct deposit in the amount of \$22,440.57 & electronic payroll tax deposit \$10,990.59.

Head Start Invoices totaling \$30,945.41 as shown by warrants #11044-11075.

**PUBLIC COMMENT:** Justin Forrester, Scott County Education Association President, presented comments on a Grant the Scott County Education Association presented to Ms. Donna Rowlett, Teacher at Gate City Middle School in the form of Videos for her Grades 8-10 Science Classes.

Mr. Forrester also presented a request for a committee to be formed to look at establishing policies for the *Scott County Virginia Public Schools Policy Manual* in regards to bullying. He stated that he would serve on the committee as the SCEA representative and also invited the Virginia Professional Educators to have representation.

Mr. Forrester presented concern for adjusting the school schedule. He stated that any break would be greatly appreciated and much needed. Mr. Jessee, School Board Chairman, asked Superintendent Ferguson to look into this for the next regular board meeting.

Ms. Suzanne Goins, Virginia Professional Educators Regional Director stated that she appreciated the invitation from Mr. Forrester for VPE to have representation on the committee that Mr. Forrester just express concern for and also would like to ask for the board to consider giving the teachers breaks on work days since no raise has been given over the past five years and also look at helping with instructional supplies.

Lisa Taylor, Citizen/Parent of Scott County Public Schools Student, presented comments in support of cameras in the disabled students classrooms, drug tests for teachers, and salary increases for teaching assistants.

**RECOGNITION OF VIRGINIA INDEX OF PERFORMANCE AWARD TO WEBER CITY ELEMENTARY:** Governor Bob McDonnell and the Board of Education announced that 151 schools and one school division earned 2013 Virginia Index of Performance (VIP) awards for advanced learning and achievement. The VIP incentive program recognizes schools and divisions that exceed minimum state and federal accountability standards and achieve excellence goals established by the governor and the board.

School Board Chairman Mr. Jessee, presented a Resolution to Ms. Kelsey Taylor, Principal of Weber City Elementary School for receiving the 2013 Board of Education Distinguished Achievement Award:

WHEREAS, on March 13, 2013, Governor McDonnell and the Virginia Board of Education announced the 2013 Virginia Index of Performance Awards recognizing high-achieving schools and divisions; and,

WHEREAS, Weber City Elementary School was recognized for the 2013 Board of Education Distinguished Achievement Award, being one of 98 Schools in the Commonwealth of Virginia that met all state and federal benchmarks for at least two consecutive years and made progress toward the goals of the governor and the board; and,

WHEREAS, the Scott County School Board wishes to commend the students, parents and staff for the 2013 Board of Education Distinguished Achievement Award presented to Weber City Elementary School in recognition of this outstanding achievement; and,

WHEREAS, the Scott County School Board wishes Weber City Elementary School continued academic success; and,

THEREFORE, BE IT RESOLVED, that the Scott County School Board, this 28<sup>th</sup> day of March 2013, do hereby publicly recognize Weber City Elementary School for their outstanding achievement as recipient of the 2013 Board of Education Distinguished Achievement Award; and,

BE IT FURTHER RESOLVED, that a copy of this resolution be presented to Weber City Elementary School and permanently recorded within the minutes of this meeting of the Board of Education of Scott County, Virginia.

James Kay Jessee, Chairman  
Jeffrey A. Kegley, Board Member  
L. Stephen Sallee, Jr., Board Member

William R. Quillen, Jr., Vice Chairman  
Gail L. McConnell, Board Member  
H. Kelly Spivey, Jr., Board Member

ATTEST:

John I. Ferguson, Division Superintendent  
Date: March 28, 2013

**RESOLUTIONS IN RECOGNITION OF GATE CITY HIGH SCHOOL SPORTS:**

Superintendent Ferguson presented a Resolution to Ms. Kelly Houseright, Head Girls Basketball Coach and Mr. Jeremy Houseright, Assistant Coach of the Girls Basketball Team and to members of the Gate City High School Girls Basketball Team:

**GATE CITY HIGH SCHOOL GIRLS BASKETBALL TEAM  
2012-2013  
CLINCH MOUNTAIN DISTRICT REGULAR SEASON CHAMPION  
REGION D DIVISION 2 RUNNER-UP & GROUP A DIVISION 2 STATE QUARTER-FINALIST**

**BE IT RESOLVED**, by the County School Board of Scott County, Virginia, as follows:

**WHEREAS**, the Gate City High School Girls Basketball Team has achieved an outstanding season by winning 15 games and losing 13 overall, and

**WHEREAS**, the Gate City High School Girls Basketball Team achieved 12 wins and 10 losses during the regular season, and

**WHEREAS**, the Gate City High School Girls Basketball Team was the Clinch Mountain District Regular Season Champion, and

**WHEREAS**, the Gate City High School Girls Basketball Team was the Group A Division 2 State Quarter-finalist, and

**WHEREAS**, the Scott County School Board wishes to extend congratulations to the Gate City High School Girls Basketball Team for winning the Clinch Mountain District Regular Season Championship and being the Group A Division 2 State Quarter-finalist.

**WHEREAS**, the Scott County School Board acknowledges the outstanding performance of the Gate City High School Girls Basketball Team and is proud of the fine manner in which the team has represented Scott County, and

**WHEREAS**, the Scott County School Board wishes continued success for the Gate City High School Girls Basketball Team and coaches, and

**BE IT RESOLVED**, that the Scott County School Board wishes a copy of this resolution to be presented to each player and the coaches of the Gate City High School Girls Basketball Team.

ATTEST:

James Kay Jessee, Board Member  
Jeffrey A. Kegley, Board Member  
Gail L. McConnell, Board Member  
William R. Quillen, Jr., Board Member  
L. Stephen Sallee, Jr., Board Member  
H. Kelly Spivey, Jr., Board Member

John I. Ferguson, Superintendent

March 28, 2013

Superintendent Ferguson presented a Resolution to Mr. Scott Vermillion, Head Coach for the Boys Basketball Team and to members of the Gate City Boys Basketball Team:

**GATE CITY HIGH SCHOOL BOYS BASKETBALL TEAM  
2012-2013  
CLINCH MOUNTAIN DISTRICT REGULAR SEASON CHAMPION  
CLINCH MOUNTAIN DISTRICT TOURNAMENT CHAMPION  
REGION D DIVISION 2 CHAMPION & GROUP A DIVISION 2 STATE RUNNER-UP**

**BE IT RESOLVED**, by the County School Board of Scott County, Virginia, as follows:

**WHEREAS**, the Gate City High School Boys Basketball Team has achieved an outstanding season by winning 25 games and losing 6 overall, and

**WHEREAS**, the Gate City High School Boys Basketball Team achieved 17 wins and 5 losses during the regular season, and

**WHEREAS**, the Gate City High School Boys Basketball Team was the Clinch Mountain District Regular Season Champion and the Clinch Mountain District Tournament Champion, and

**WHEREAS**, the Gate City High School Boys Basketball Team won the Region D Division 2 Championship, and

**WHEREAS**, the Gate City High School Boys Basketball Team was the Group A Division 2 State Runner-up,

**WHEREAS**, the Scott County School Board wishes to extend congratulations to the Gate City High School Boys Basketball Team for winning the Clinch Mountain District Regular Season Championship, Clinch Mountain District Tournament Championship, Region D Division 2 Championship, and being the Group A Division 2 State Runner-Up.

**WHEREAS**, the Scott County School Board acknowledges the outstanding performance of the Gate City High School Boys Basketball Team and is proud of the fine manner in which the team has represented Scott County, and

**WHEREAS**, the Scott County School Board wishes continued success for the Gate City High School Boys Basketball Team and coaches, and

**BE IT RESOLVED**, that the Scott County School Board wishes a copy of this resolution to be presented to each player and the coaches of the Gate City High School Boys Basketball Team.

John I. Ferguson, Superintendent

March 28, 2013

ATTEST:

James Kay Jessee, Board Member

Jeffrey A. Kegley, Board Member

Gail L. McConnell, Board Member

William R. Quillen, Jr., Board Member

L. Stephen Sallee, Jr., Board Member

H. Kelly Spivey, Jr., Board Member

Superintendent Ferguson presented a Resolution to Mr. Luke Ervin, Gate City High School Boys Basketball Team Member in recognition of being named the Division 2 Basketball Player of the Year:

**2012-2013  
GATE CITY HIGH SCHOOL BOYS BASKETBALL TEAM MEMBER  
CLINCH MOUNTAIN DISTRICT  
VIRGINIA HIGH SCHOOL COACHES ASSOCIATION  
DIVISION 2 BASKETBALL PLAYER OF THE YEAR**

**BE IT RESOLVED**, by the County School Board of Scott County, Virginia, as follows:

**WHEREAS**, Gate City High School Basketball Team Member, Luke Ervin, has achieved an outstanding basketball season; and,



WHEREAS, the Scott County School Board wishes to congratulate Luke Ervin for being named Clinch Mountain District, Region D Player of The Year & Virginia Division 2 Basketball Player of the Year by the Virginia High School Coaches Association; and,

WHEREAS, the Scott County School Board wishes to acknowledge Gate City High School Basketball Team Member, Luke Ervin, for his outstanding performance during the district regular season and Region D Championship and Runner-up State Tournament; and

WHEREAS, the Scott County School Board is proud of the fine manner in which Luke Ervin has represented Scott County in being named Region D Division 2 Basketball Player of the Year; and,

WHEREAS, the Scott County School Board wishes continued success for Gate City High School Basketball Team Member, Luke Ervin; and,

THEREFORE, BE IT RESOLVED, that the Scott County School Board wishes a copy of this resolution to be presented to Gate City High School Basketball Team Member and Region D Division 2 Basketball Player of the Year, Luke Ervin, and the coaches.

James Kay Jessee, Chairman  
Jeffrey A. Kegley, Board Member  
L. Stephen Sallee, Jr., Board Member

William R. Quillen, Jr., Vice Chairman  
Gail L. McConnell, Board Member  
H. Kelly Spivey, Jr., Board Member

ATTEST:

John I. Ferguson, Division Superintendent  
Date: March 28, 2013

**APPROVAL OF HEAD START CORRECTIVE ACTION PLAN:** On a motion by Mr. Kegley, seconded by Mr. Sallee, all members voting aye the board approved the Head Start Corrective Action Plan as presented.

**APPROVAL OF THE PROPOSED REVISIONS TO THE FY2013 HEAD START BUDGET:** On a motion by Mr. Kegley, seconded by Mr. Sallee, all members voting aye the board approved the Proposed Revisions to the FY2013 Head Start Budget as presented.

**REVENUE**

**REVISED(-\$62,084.)**

FY2013 Head Start On-Going	\$1,221,273.00	-\$61,064=	\$ 1,160,209.
Training and Technical Assistance	20,399.00	- 1,020	= 19,379.
<b>TOTAL REVENUE</b>	<b>\$1,241,672.00</b>	<b>\$62,084</b>	<b>1,179,588.</b>

**EXPENSES**

	<b><u>FY2013</u></b>	<b><u>Revised</u></b>	<b><u>Difference</u></b>
Personnel	\$803,192.00	\$747,004.00	\$56,188.00
Fringe	262,271.00	257,395.00	4,876.00
Travel	5,812.00	5,812.00	
Equipment	.00	.00	
Supplies	24,000.00	24,000.00	
Other	125,998.00	125,998.00	
	<u>1,221,273.00</u>	<u>1,160,209.00</u>	<u>\$61,064.00</u>
<b>T &amp; TA</b>	<b>\$ 20,399.00</b>	<b>19,379.00</b>	<b>1,020.00</b>
<b>TOTAL EXPENSES:</b>	<b>\$1,241,672.00</b>	<b>1,179,588.00</b>	<b>\$62,084.00</b>

**NON-FEDERAL IN-KIND**

<b>NON-FEDERAL IN-KIND</b>	<b>\$294,897.00</b>
<b>TOTAL FEDERAL AND NON-FEDERAL</b>	<b>\$1,474,485.00</b>

**APPROVAL OF THE HEAD START ENROLLMENT PROJECTION:** On a motion by Mr. McConnell, seconded by Mr. Quillen, all members voting aye the board approved reducing the total enrollment by 13 children, from 173 to 160 of the Head Start Enrollment for the 2013-2014 school year.

**APPROVAL OF PROPOSED EMPLOYEE WORKFORCE AND NON-RENEWAL OF CONTRACTS:** On a motion by Mr. Quillen, seconded by Mr. Sallee all members voting aye, the board approved to table the discussion of Non-renewal of Contracts until closed meeting.

On a motion by Mr. Quillen, seconded by Mr. Kegley, all members voting aye, the board approved to reduce the number of days worked by 10 days for all employees except four supervisory positions. Director, Fiscal Officer, and Child Development Services Coordinator will maintain 260 days employment and Family and Community Services Coordinator will maintain 220 days employment. Head Start Teaching Staff will be employed for 180 days instead of 190. All other positions will be employed for 10 days less than current employment.

**APPROVAL OF HIGH SCHOOL GRADUATION DATES:** On a motion by Mr. Quillen, seconded by Mr. McConnell, all members voting aye, the board approved the Graduation Dates as follows:

Rye Cove High School	June 1(Saturday)	9 a.m.
Gate City High School	June 3(Monday)	7 p.m.
Twin Springs High School	June 4(Tuesday)	7 p.m.

**APPROVAL OF SCHOOL CAFETERIA MEAL PRICES FOR 2013-2014 SCHOOL YEAR:** On a motion by Mr. Kegley, seconded by Mr. Sallee, all members voting aye, the board approved the Scott County Public Schools Cafeteria Prices as presented.

Year	Elementary School	High & Middle School	Adult
2010-2011	\$1.50	\$1.80	\$2.60
2011-2012	\$1.50	\$1.85	\$2.75
2012-2013	\$1.60	\$1.95	\$2.75
2013-2014	\$1.65	\$2.00	\$2.80

**2013-2014 Café Prices**

Elem Breakfast	High/Middle School Breakfast	Adult Breakfast	Elementary Lunch	High/Middle School Lunch	Adult Lunch
\$0.85	\$0.90	\$1.50	\$1.65	\$2.00	\$2.80

**2011-12 CAREER AND TECHNICAL EDUCATION ANNUAL PERFORMANCE REPORT:** Mr. Ralph Quesinberry, Scott County Career and Technical Supervisor/Principal, presented the 2011-12 CTE Annual Performance Report.

VIRGINIA DEPARTMENT OF EDUCATION

**CAREER AND TECHNICAL EDUCATION  
ANNUAL PERFORMANCE REPORT (APR)  
FOR  
SCOTT COUNTY PUBLIC SCHOOLS**

SCHOOL YEAR  
2011-2012

### (1S1 & 1S2) Academic Attainment

**Academic Attainment** – Students (based on responsible school division) who completed a CTE program (all and special populations) and were also enrolled in an academic course, for which a Standards of Learning (SOL) end-of-course test is required, will attain a passing score on the corresponding test.

**Performance Standard: 1S1 English: Reading = 94%**  
**1S2 Mathematics (Highest Level) = 84%.**

ALL CTE COMPLETERS PERFORMANCE				
SOL Test	2011-2012		2010-2011	
EOC English: Reading (1S1)	100.00%	(243 of 243)	100.00%	(266 of 266)
EOC Mathematics (Highest level) (1S2)	99.59%	(241 of 242)	100.00%	(265 of 265)
			100.00%	(233 of 233)

ALL SPECIAL POPULATIONS PERFORMANCE	
SOL Test	2011-2012
EOC English: Reading (1S1)	100.00% (184 of 184)
EOC Mathematics (Highest Level) (1S2)	99.46% (183 of 184)

### (2S1) Technical Skills Attainment

**Technical Skills Attainment<sup>1</sup> consists of five Performance Measures:**

- A. The percentage of completers<sup>2</sup> that attain 80% of the essential competencies on the state-provided, industry-validated competency lists - **81%**
- B. Completers participating in one or more Board approved credentialing tests - **52%**
- C. Completers taking and passing credentialing tests - **72%**
- D. Completers passing credentialing tests - **33%**
- E. Completers who passed a credentialing test plus the Completers who earned an Advanced Studies Diploma and did not pass a credentialing test<sup>3</sup> - **40%**

<sup>1</sup> For students based on CTE serving school division

<sup>2</sup> A Career and Technical Education Program Completer is a student who has met the requirements for a Career and Technical concentration or specialization and all requirements for high school graduation or an approved alternative education program

<sup>3</sup> Performance measure for College and Career Readiness required by the Virginia Board of Education

**(2S1) Technical Skills Attainment (cont.)**

PERFORMANCE STANDARD	2011-2012	2010-2011	2009-2010
A. Student Competency Rate <sup>4</sup>	100.00% (243 of 243)	98.88% (264 of 267)	100.00% (237 of 237)
B. Completers Participating in a Credentialing Test Rate	74.90% (182 of 243)	51.69% (138 of 267)	42.19% (100 of 237)
C. Test Takers (Completers) Passing Credentialing Test Rate	72.53% (132 of 182)	71.74% (99 of 138)	70.00% (70 of 100)
D. Completers Passing Credentialing Test Rate <sup>5</sup>	54.32% (132 of 243)	37.08% (99 of 267)	29.54% (70 of 237)
E. Completers who passed a credentialing test plus Completers who earned an Advanced Studies Diploma and did not pass a credentialing test <sup>5</sup>	69.55% (169 of 243)	71.54% (191 of 267)	63.71% (151 of 237)
Information Indicator – Completers who earned an Advanced Studies Diploma and passed a credentialing test	29.22% (71 of 243)	23.97% (64 of 267)	12.66% (30 of 237)

ALL SPECIAL POPULATIONS PERFORMANCE			
PERFORMANCE STANDARD	2011-2012	2010-2011	2009-2010
A. Student Competency Rate <sup>4</sup>	100.00% (184 of 184)	99.49% (194 of 195)	100.00% (161 of 161)
B. Completers Participating in a Credentialing Test Rate	73.37% (135 of 184)	47.69% (93 of 195)	40.99% (66 of 161)
C. Test Takers (Completers) Passing Credentialing Test Rate	71.11% (96 of 135)	70.97% (66 of 93)	68.18% (45 of 66)
D. Completers Passing Credentialing Test Rate <sup>5</sup>	52.17% (96 of 184)	33.85% (66 of 195)	27.95% (45 of 161)
E. Completers who passed a credentialing test plus Completers who earned an Advanced Studies Diploma and did not pass a credentialing test <sup>5</sup>	65.22% (120 of 184)	64.62% (126 of 195)	55.90% (90 of 161)
Information Indicator – Completers who earned an Advanced Studies Diploma and passed a credentialing test	26.09% (48 of 184)	21.54% (42 of 195)	10.56% (17 of 161)

<sup>4</sup> Completers who have attained 80% of the Student Competency

<sup>5</sup> Performance measure for College and Career Readiness required by the Virginia Board of Education

### (3S1) Secondary School Completion

**Secondary School Completion** – Students (based on responsible school division) who completed CTE programs and graduated from secondary education.

**Performance Standard: 3S1 Secondary School Completion = 85%.**

2011-2012	2010-2011	2009-2010
98.38% (243 of 247)	98.89% (267 of 270)	100.00% (237 of 237)

### (4S1) Graduation Rate

**Graduation Rate** – The number of CTE completers (based on CTE serving school division) who earned an Advanced Studies Diploma, International Baccalaureate Diploma or Standard Diploma.

**Performance Standard: 4S1 Graduation Rate = 80%.**

2011-2012	2010-2011	2009-2010
91.36% (222 of 243)	94.76% (253 of 267)	96.62% (229 of 237)

### (5S1) Secondary Placement (Transition) Rate

**Secondary Placement (Transition) Rate** – CTE completers (based on CTE serving school division) will successfully transition from secondary school to employment, military, further education, or full-time equivalency of part-time combinations of transition indicators.

**Performance Standard: 5S1 Secondary Transition Rate = 85%.**

ALL CTE COMPLETERS		
2011-2012	2010-2011	2009-2010
92.00% (207 of 225)	86.50% (173 of 200)	93.20% (192 of 206)

ALL SPECIAL POPULATIONS PERFORMANCE
2011-2012
89.82% (150 of 167)

### (5S1) Program Completer Response Rate (Cont.)

**Program Completer Response Rate** – The response rate to the Career and Technical Education Student Follow-Up Survey for school year 2010-2011.

**Performance Standard: 5S1 Completer Response Rate = 75%.**

ALL CTE COMPLETERS					
2011-2012		2010-2011		2009-2010	
84.27%	(225 of 267)	84.39%	(200 of 237)	81.75%	(206 of 252)

### (6S1 & 6S2) Nontraditional Career Preparation

**Nontraditional Career Preparation (Enrollment)** – The total (combined) enrollment rate (based on CTE serving school division) in the state-identified courses for nontraditional career preparation of the gender that comprises less than 25%.

**Performance Standard: 6S1 Nontraditional Career Preparation Enrollment = 22%.**

ALL CTE NONTRADITIONAL ENROLLMENT					
2011-2012		2010-2011		2009-2010	
39.39%	(650 of 1,650)	39.51%	(708 of 1,792)	35.60%	(518 of 1,455)

**Nontraditional Career Preparation (Completion)** – The total (combined) completion rate (based on CTE serving school division) in the state-identified courses for nontraditional career preparation of the gender that comprises less than 25%.

**Performance Standard: 6S2 Nontraditional Career Preparation Completion = 19%.**

ALL CTE NONTRADITIONAL COMPLETERS					
2011-2012		2010-2011		2009-2010	
40.33%	(98 of 243)	42.96%	(116 of 270)	37.55%	(89 of 237)

## 2011-2012 Scott County Public Schools Annual Performance Summary

Standard	All Students		Special Population	
	Met	Not Met	Met	Not Met
1S1 Academic Attainment: Reading	✓		✓	
1S2 Academic Attainment: Mathematics (Highest Level)	✓		✓	
<u>2S1 Technical Skills Attainment</u>				
A. Student Competency Rate	✓		✓	
B. Completers Participating in Credentialing Test Rate	✓		✓	
C. Test Takers (Completers) Passing Credentialing Test Rate <sup>1</sup>	✓			X
D. Completers Passing Credential Test Rate <sup>2</sup>	✓		✓	
E. Completers who passed a credentialing test plus Completers who earned an Advanced Studies Diploma and did not pass a credentialing test <sup>2</sup>	✓		✓	
3S1 Secondary School Completion	✓			
4S1 Student Graduation Rate	✓			
5S1 Secondary Placement (Transition) Rate	✓		✓	
5S1 Program Completer Response Rate	✓			
6S1 Nontraditional Career Preparation (Enrollment)	✓			
6S2 Nontraditional Career Preparation (Completion)	✓			

<sup>1</sup> Perkins CAR measure for Technical Skills Attainment

<sup>2</sup> New performance measure required by Virginia Board of Education

The 2011-2012 Statewide Annual Performance Report is located at  
[http://www.doe.virginia.gov/instruction/career\\_technical/statistics\\_reports/index.shtml](http://www.doe.virginia.gov/instruction/career_technical/statistics_reports/index.shtml)

**APPROVAL OF THE 2013-14 LOCAL PLAN FOR CAREER AND TECHNICAL EDUCATION PERKINS FUNDS:** On a motion by Mr. McConnell, seconded by Mr. Kegley, all members voting aye, the board approved the 2013-14 Local Plan for Career and Technical Education Perkins Funds, as presented

Virginia Department of Education  
Office of Career and Technical Education Services

LOCAL PLAN  
FOR  
CAREER AND TECHNICAL EDUCATION (CTE) PERKINS FUNDS  
2013-2014

(A copy of this signed form must be faxed to the Office of Career and Technical Education at 804-530-4560)

Division and Contact Information - to be Completed by School Division

Division Applicant Name (Legal Name of Agency)		Division		CTE Administrator	
SCOTT COUNTY PUBLIC SCHOOLS		Number 084		Ralph G. Quesinberry	
Mailing Address (Street, City or Town, and Zip Code)		Mailing Address (If different than applicant address)			
387 Broadwater Avenue Gate City, VA 24251					
Phone (ext):	(276) 386-6515	Ext.		Fax:	(276) 386-2852
	Numbers Only				Numbers Only
Phone (ext):		Ext.		Fax:	
	Numbers Only				Numbers Only
E-mail:		ralph.quesinberry@scott.k12.va.us			

Certification

The eligible recipient does hereby certify that the assurances and conditions stipulated in this plan will be complied with in providing programs and activities for career and technical education and that funds will be used as stipulated in the approved plan. Via signatures below, this division certifies that it will adhere to the requirements and regulations in the CTE Perkins Local Plan sections listed below:

*Requirements of the Carl D. Perkins Career and Technical Education Act of 2006. Please note this includes:*

- Perkins IV Technical Skills Assessment Certification;
- Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion - Lower tier Covered Transactions (Conditions - Item 10);
- Certification of Non-Construction and Construction Programs (Conditions - Item 11);
- Disclosure of Lobbying Activities (Conditions - Item 12);
- Coordination of Sample Career Cluster/Pathway Plans of Study and/or Academic Career Plan;\*
- Performance Assessment Results (Performance Assessment Tab);
- Stakeholder Participation/Involvement CTEMS Schedule 1 (CTEMS Schedule Tab); and
- Evaluation of Career and Technical Education Programs CTEMS Schedule 8 (CTEMS Schedule Tab).

_____ CTE Local Advisory Chairperson (Signature)	3-28-'13 _____ Date
_____ Local Community College Perkins Administrator (Signature)*	3-28-'13 _____ Date
_____ Local CTE Administrator (Signature)	3-28-'13 _____ Date
_____ School Board Chairperson (Signature)	3-28-'13 _____ Date
_____ Division Superintendent (Signature)	3-28-'13 _____ Date



School Division SCOTT COUNTY PUBLIC SCHOOLS

Division Number:

084

**CTEMS SCHEDULE 16**  
**Career and Technical Education Financial Data**  
**2013-2014 Plan**

<b>ADMINISTRATION</b>		
Funding Categories	State	Local
1. Career and Technical Center Administrator/Principal (includes Special Career and Technical Centers)	\$90,880.00	\$16,034.00
2. Assistant Principal (includes Special Career and Technical Centers)		
<b>EXTENDED CONTRACTS, ADULT SUPPLEMENTS</b>		
Funding Categories	State	Local
3. Extended Contract Costs		
4. Adult Occupation Supplements	\$3,600.00	
5. Adult Occupation Teachers (Full-time)		
6. Adult Occupation Teachers (Part-time)		
<b>LOCAL FUNDS ONLY</b>		
Funding Categories	State	Local
7. Operational Costs (other than Categorical): Teachers' Salaries Less Extended Contract Costs		\$1,273,858.00
8. Instructional Supplies/Materials		\$65,000.00
9. Other Instructionally Related Costs		
10. Equipment		\$5,000.00

School Division SCOTT COUNTY PUBLIC SCHOOLS

Division Number:

084

**CTEMS SCHEDULE 17 (Continued on next page)**

**Budget of Perkins Funds**  
**2013-2014 Plan**

1. CAREER AND TECHNICAL ACTIVITIES FUNDED (Indicate Required or Permissive Use of Funds)  See Appendix B	2. CAREER AND TECHNICAL PROGRAM AREAS FUNDED	3. NARRATIVE DESCRIPTION (Describe how the expenditure will assist your division in continuously improving the academic and technical skills of students participating in career and technical education programs and in meeting the state levels of performance established under Section 113 of the Perkins IV Act. (Section 134(b)(1, 2 and 10.)	4. OBJECT CODE  See Appendix C	5. BUDGETED FUNDS AND SOURCE OF FUNDS	
				Fed., State, or Local	Amount
Required Use:  Professional Development	ix. All	We will provide professional development programs to teachers and administrators to include in-service training. We will send two administrators to ACTE, VACTE and Career Pathway conferences. We will send administrators and teachers to local and district and state conferences, meetings and workshops.	5000 - Other Charges	FED	8,750.00
Required Use:  Activities for Special Populations (to include nontraditional)	ix. All	We will plan and create additional programs and activities that identifies and encourages special populations to take and pass certification test in the pathway of their choice.	3000 - Purchased Services	FED	3,850.00
Required Use:  Regional Program Participation (only divisions submitting Schedule 15)					

School Division SCOTT COUNTY PUBLIC SCHOOLS Division Number: 084  
**CTEMS SCHEDULE 17 (Continued on from previous page)**  
**Budget of Perkins Funds**  
**2013-2014 Plan**

1. CAREER AND TECHNICAL ACTIVITIES FUNDED (Indicate Required or Permissive Use of Funds)	2. CAREER AND TECHNICAL PROGRAM AREAS FUNDED	3. NARRATIVE DESCRIPTION (Describe how the expenditure will assist your division in continuously improving the academic and technical skills of students participating in career and technical education programs and in meeting the state levels of performance established under Section 113 of the Perkins IV Act. (Section 134(b)(1, 2 and 10.)	4. OBJECT CODE	5. BUDGETED FUNDS AND SOURCE OF FUNDS	
				Fed., State, or Local	Amount
See Appendix B			See Appendix C		
R2--Link career and technical education at the secondary level and career and technical education at the postsecondary level, including by offering the relevant elements of not less than 1 recognized	ix. All	We plan to assist special populations, including economic disadvantaged career and technical education students with tuition assistance to ensure that they can have access to dual enrollment classes through Mountain Empire Community College.	3000 - Purchased Services	FED	14,850.00
R7--Initiate, improve, expand, and modernize quality career and technical education programs, including relevant technology.	ix. All	We plan to purchase 25 computers, 2 smart boards and projectors with mounts, 5 iPads to modernize computer labs and classrooms for career and technical education programs.	3000 - Capital Outlay/Equipment	FED	27,495.81
P5--To assist career and technical student organizations	ix. All	We plan to assist career and technical student organizations attend local, state and national leadership and competitive conferences.	3000 - Other Charges	FED	12,000.00

School Division SCOTT COUNTY PUBLIC SCHOOLS Division Number: 084  
**CTEMS SCHEDULE 17 (Continued from previous page)**  
**Budget of Perkins Funds**  
**2013-2014 Plan**

1. CAREER AND TECHNICAL ACTIVITIES FUNDED (Indicate Required or Permissive Use of Funds)	2. CAREER AND TECHNICAL PROGRAM AREAS FUNDED	3. NARRATIVE DESCRIPTION (Describe how the expenditure will assist your division in continuously improving the academic and technical skills of students participating in career and technical education programs and in meeting the state levels of performance established under Section 113 of the Perkins IV Act. (Section 134(b)(1, 2 and 10.)	4. OBJECT CODE	5. BUDGETED FUNDS AND SOURCE OF FUNDS	
				Fed., State, or Local	Amount
See Appendix B			See Appendix C		
Career and Technical Education Programs or Activities Funded			Federal		66,945.81
			State		0.00
			Local		0.00
Administration/Administrative Equipment Total from CTEMS Schedule 18 (Line 3)					0.00
Grand Total Career and Technical Education Federal Budget					66,945.81

School Division SCOTT COUNTY PUBLIC SCHOOLS

Division Number:

084**CTEMS SCHEDULE 18****Administration/Administrative Equipment Funds and Budget Summary Worksheet  
2013-2014 Plan**

(Administration/Administrative Equipment not to exceed five percent of the total federal grant)

Administration - Description		Amount
1000 - Personal Services		
2000 - Employee Benefits		
3000 - Purchased Services		
4000 - Internal Services		
5000 - Indirect Cost		
5000 - Other Charges		
Line 1 Administration SUBTOTAL		0.00
Administrative Equipment - Description - (All Object Code 8000)		Amount
8000 - Capital Outlay/Equip.		
8000 - Capital Outlay/Equip.		
8000 - Capital Outlay/Equip.		
Line 2 Administrative Equipment SUBTOTAL		0.00
Administration/Administrative Equipment		Amount
Line 3 Administration/Administrative Equipment TOTAL (transfers to Schedule 17)		0.00

School Division SCOTT COUNTY PUBLIC SCHOOLS

Division Number:

084**CTEMS SCHEDULE 18 (Continued from previous page)****Administration/Administrative Equipment Funds and Budget Summary Worksheet**

2013-2014 Plan

SUMMARY BUDGET WORKSHEET (A summary of the budget worksheets relevant to plan objectives that includes line items under the broad expenditures.)	
Expenditure Categories <small>See Appendix C for Object Code Definitions</small>	Amount
1000 - Personal Services	0.00
2000 - Employee Benefits	0.00
3000 - Purchased Services	18,700.00
4000 - Internal Services	0.00
5000 - Indirect Costs and Other Charges	20,750.00
6000 - Materials and Supplies - (FHS IS NOT ALLOWED for Perkins Funds.)	NOT ALLOWED
8000 - Capital Outlay/Equipment	27,495.81
<b>TOTAL</b>	<b>66,945.81</b>
<small>Expenditure Category Budget is calculated from the CTEMS Schedule 17 Budget and CTEMS Schedule 18 Administration/Administrative Equipment Funds and Budget Summary Worksheet (Federal)</small>	

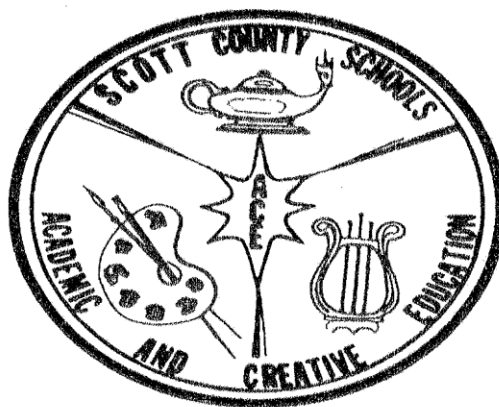
**APPROVAL OF PROPOSED SALARY SCHEDULES FOR 2013-14 SCHOOL YEAR:**

Superintendent Ferguson presented updated salary scales for the 2013-14 school year. He explained that it has been five years since a step increase has been given and the Salary/Fringe Benefits Committee asked that the current salary reflect the appropriate step on the salary scales. He stated that these salary schedules will reflect this request. Superintendent Ferguson explained that these scales, however, do not reflect the proposed 2% salary increase. Superintendent Ferguson stated that the proposed 2% salary increase will be reflected on the employee's contracts, pending final approval of the 2013-14 school budget from the Board of Supervisors.

On a motion by Mr. Kegley, seconded by Mr. McConnell, all members voting aye, the board approved the Proposed Salary Schedules for the 2013-14 school year.

## SCOTT COUNTY PUBLIC SCHOOLS

*"INSPIRING EXCELLENCE AND EMPOWERING POTENTIAL"*



### 2013-2014 Salary Scales\* and Supplements

\*Does not reflect the Proposed 2% Salary Increase

2013-2014  
SCOTT COUNTY TEACHER'S SALARY SCHEDULE

EXP.	BACHELOR'S	MASTERS
0	37,285	39,340
1	37,285	39,340
2	37,285	39,340
3	37,535	39,590
4	37,755	39,810
5	37,960	40,015
6	38,180	40,240
7	38,470	40,525
8	38,745	40,805
9	39,040	41,100
10	39,320	41,375
11	40,035	42,090
12	40,745	42,805
13	41,905	43,965
14	43,260	45,320
15	45,185	47,240
16	45,900	47,960
17	46,320	48,380
18	47,325	49,385
19	48,050	50,110
20	48,750	50,805
21	49,470	51,530
22	50,185	52,245
23	50,895	52,955
24	51,635	53,695
25	52,320	54,375
26	53,040	55,100
27	54,755	56,810
28	56,045	58,105
29	56,045	58,105
30	56,045	58,105
31	56,045	58,105
32	57,095	59,155
33	57,095	59,155
34	57,095	59,155
35	56,045	58,105
MASTER'S DEGREE: \$1,960		

2013-2014

## TEACHING ASST'S/SUBSTITUTE TEACHER SALARY SCHEDULE

HIGH SCHOOL  
EDUCATION

EXP.	SALARY
0	\$15,235
1	\$15,445
2	\$15,655
3	\$15,865
4	\$16,090
5	\$16,310
6	\$16,535
7	\$16,750
8	\$17,490
9	\$18,330
10	\$19,170
11	\$20,010

## TWO YEARS COLLEGE

EXP.	SALARY
0	\$16,810
1	\$17,025
2	\$17,240
3	\$17,455
4	\$17,670
5	\$17,905
6	\$18,115
7	\$18,330
8	\$18,550
9	\$19,300
10	\$20,050
11	\$20,800

CERTIFICATE  
(BACHELOR'S DEGREE)

EXP.	SALARY
0	\$18,695
1	\$18,915
2	\$19,135
3	\$19,360
4	\$19,585
5	\$19,800
6	\$20,025
7	\$20,815
8	\$21,600
9	\$22,390
10	\$23,180
11	\$23,970

SUBSTITUTE TEACHER  
SALARY

2013-2014

HIGH SCHOOL	\$57/DAY
2 YRS COLLEGE	\$59/DAY
4 YRS COLLEGE	\$68/DAY
LONG-TERM COLLEGE DEGREE	\$88/DAY
LONG-TERM CERTIFIED TEACHER	\$118/DAY

2013-2014  
ADMINISTRATOR'S SALARY SCHEDULE

CLASSIFICATION	
"AA"	Assistant Superintendent
"A"	Elementary Supervisor
	Personnel Supervisor
	Secondary Supervisor
	Supervisor of Special Education
	Supervisor of Career and Technical Education
	Principal-High School
	Principal-Middle School
"B"	Principal-Elementary School

SALARY SCALE			
EXP.	A	B	AA
0	\$75,525	\$68,870	\$79,200
1	\$76,600	\$69,880	\$80,275
2	\$77,665	\$70,945	\$81,340
3	\$78,725	\$72,000	\$82,400
4	\$79,800	\$73,075	\$83,470
5	\$80,855	\$74,145	\$84,530
6	\$82,150	\$75,445	\$85,825

CLASSIFICATION (ASSISTANT PRINCIPAL)		
10 Month	Elementary (325 or less)	Teacher's Scale + Masters + \$5,000
10 Month	Elementary (More than 325) Career and Technical	Teacher's Scale + Masters + \$8,000
10 Month	Middle/Secondary/ Alternative Ed	Teacher's Scale + Masters + \$11,000
11 Month	Middle/Secondary	Teacher's Scale + Month + Masters + \$11,000
12 Month	Middle/Secondary	Teacher's Scale + 2 Months + Masters + \$11,000

JOB	SCALE
TRANSPORTATION COORDINATOR	TEACHER'S SCALE + 2 MONTHS
MAINTENANCE SUPERVISOR	TEACHER'S SCALE + 2 MONTHS

2013-2014  
SCHOOL SECRETARY SALARY SCHEDULE

SALARY SCALE		
CLASSIFICATION		
"A"	ELEM/SECONDARY (11 Months)	
"B"	SECONDARY (12 Months)	
EXP.	A	B
0	\$14,070	15,180
1	\$15,365	16,600
2	\$16,660	18,020
3	\$17,955	19,440
4	\$19,245	20,855
5	\$20,545	22,260
6	\$21,840	23,630
7	\$23,205	25,085
8	\$24,435	26,500
9	\$25,755	27,945
10	\$26,505	28,690

2013-2014  
SALARY SCHEDULE MECHANICS/MAINTENANCE/BUS

YRS EXP	MECHANICS SPEC
0-3	\$32,420
4-8	\$34,210
9	\$35,975
10+	\$36,750

YRS EXP	MAINTENANCE SPEC
0-3	\$31,705
4-8	\$33,500
9	\$35,260
10+	\$36,080

YRS EXP	BUS DRIVERS	
0-9	\$13,090	
10-19	\$13,480	
20-29	\$13,870	
30-34	\$14,270	
35+	\$14,630	
0-9	\$13,090	VOCATIONAL SUPPLEMENT = \$5,440

SUBSTITUTE DRIVERS	
REGULAR	\$54.00
VOCATIONAL	\$26.00
LONG TERM	\$59.00



2013-2014  
SCHOOL CUSTODIAN SALARY SCHEDULE  
(12 MONTHS)

EXP.	2013-2014
0	\$15,180
1	\$16,670
2	\$18,160
3	\$19,650
4	\$21,140
5	\$22,625
6	\$24,100
7	\$25,575
8	\$26,315

2013-2014  
CAFETERIA SALARY SCHEDULE

COOKS	
EXP.	6.5 HOURS
0	\$11,930
1	\$12,530
2	\$13,130
3	\$13,740
4	\$14,340
5	\$14,945
6	\$15,550
7	\$16,155
8	\$16,890
9	\$17,455

MANAGERS	
EXP.	7 HOURS
0	\$12,850
1	\$13,490
2	\$14,140
3	\$14,790
4	\$15,435
5	\$16,095
6	\$16,745
7	\$17,400
8	\$18,190
9	\$18,795

SUPPLEMENTS FOR MANAGERS	
ENROLLMENT-HEAD START	SALARY RANGE
0-199	\$2,000
200-399	\$3,000
400+	\$4,000

SUPPORT SERVICES  
SALARY SCALE 2013-2014

JOB	SCALE
SCHOOL PSYCHOLOGIST	TEACHER'S SCALE + MASTER'S DEGREE + 9%
PHYSICAL/OCCUPATIONAL THERAPIST	TEACHER'S SCALE + 12% + (EXTRA MONTHS WHEN APPLICABLE)
CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT	TEACHER'S SCALE
BOARD CERTIFIED BEHAVIORAL ANALYST	TEACHER'S SCALE + MASTER'S DEGREE + 12%
SPEECH PATHOLOGIST	TEACHER'S SCALE + MASTER'S DEGREE + 12%
TECHNOLOGY PERSONNEL	TEACHER'S SCALE + 2 MONTHS
NURSE COORDINATOR	TEACHER'S SCALE + 9%

REMEDIAL/HOMEBOUND  
SALARY SCALE 2013-2014

HOMEBOUND	\$20/HR
EARLY READING	\$20/HR
SOL/EOC REMEDIAL	\$20/HR
HIGH SCHOOL TUTORS:	
A. ENDORSED TEACHER	\$20/HR
B. COLLEGE STUDENT (2 YRS)	\$12/HR
C. HIGH SCHOOL STUDENT	\$8/HR
HIGH/MIDDLE SUMMER SCHOOL	\$20/HR
SOL ELEM SUMMER SCHOOL (GR 3 & 5)	\$20/HR
AFTER-SCHOOL DETENTION	\$20/HR
SATURDAY SCHOOL	\$20/HR
GEAR-UP	\$20/HR
21ST CENTURY	\$20/HR

SCHOOL RESOURCE OFFICER SALARY SCHEDULE  
2013-2014

EXP.	SALARY
0	\$31,500
1	\$32,445
2	\$32,970
3	\$33,495
4	\$34,020
5	\$34,545

2013-2014  
CENTRAL OFFICE SALARY SCHEDULE

EXP.	SALARY
0	\$19,400
1	\$20,680
2	\$21,960
3	\$23,240
4	\$24,520
5	\$25,795
6	\$27,050
7	\$28,320
8	\$29,615
9	\$30,945
10	\$32,280
11	\$33,055
12	\$33,800
13	\$34,450

Central Office Support Staff Stipends

Clerk of the Board	\$5,000
Deputy Clerk of the Board	\$2,000
Personnel Clerk	\$600
Payroll Clerk	\$2,000
Officer Manager	\$2,600

2013-2014  
NURSING ASSISTANTS  
SALARY SCALE

YRS EXP	RN	LPN	MT
0-2	\$22,105	\$18,600	\$16,750
3-5	\$23,355	\$19,855	\$17,950
6-8	\$24,595	\$21,095	\$19,140
9	\$26,250	\$22,760	\$20,570
10+	\$26,800	\$23,305	\$21,120

\* Nursing contracts are 182 days

2013-2014  
COACHING SUPPLEMENTS

FOOTBALL		BAND	
HEAD COACH	\$5,010	COUNTYWIDE	\$1,135.00
FIRST ASSISTANT	\$3,940		
OTHER ASSISTANT	\$3,300	ACADEMIC (TOTAL)	\$2,630.00
BOY'S BASKETBALL		CHEERLEADER (TOTAL)	\$3,940.00
HEAD COACH	\$5,010		
FIRST ASSISTANT	\$3,940	YEARBOOK	\$1,350.00
VARSITY AND/OR JV			
SECOND ASSISTANT	\$2,630		
VARSITY AND/OR JV			
9TH GRADE	\$1,690	CROSS COUNTRY	\$2,250.00
BASEBALL		FORENSICS	\$1,350.00
HEAD COACH	\$5,010		
ASSISTANT	\$2,630	THEATRE FESTIVAL	\$1,350.00
GIRL'S BASKETBALL		ATHLETIC DIRECTOR	
HEAD COACH	\$5,010	GATE CITY HIGH	\$2,410
FIRST ASSISTANT	\$3,940	GATE CITY MIDDLE	\$1,610
VARSITY AND/OR JV			
SECOND ASSISTANT	\$2,630	RYE COVE HIGH	\$1,610
VARSITY AND/OR JV			
9TH GRADE	\$1,690	TWIN SPRINGS HIGH	\$1,610
VOLLEYBALL			
HEAD COACH	\$5,010		
ASSISTANT	\$3,940		
TRACK			
	\$2,630		
SOFTBALL			
HEAD COACH	\$5,010		
ASSISTANT	\$2,630		
TENNIS			
	\$2,630		
GOLF			
	\$2,630		
SOCCER			
HEAD COACH	\$5,010		
ASSISTANT	\$2,630		

### DISCUSSION/APPROVAL OF SCHOOL AND CAFETERIA FUND BUDGETS:

Superintendent Ferguson presented the Scott County Schools 2013-14 budget and stated that the school system will be asking for a little over a half million above the required local effort from the Board of Supervisors. Superintendent Ferguson explained that the school system has decreased expenses in instruction, administration, transportation, maintenance and technology instruction. He also stated that the school system did not rehire for 13 positions which included, teachers, teaching assistants, maintenance staff and a nurse. Superintendent Ferguson stated that this proposed budget reflects a 2% salary increase for all employees. He also wished to express his appreciation to board members Mr. Steve Saltee and Mr. Jeff Kegley for their assistance with the school budget.

**APPROVAL OF THE 2013-14 PROPOSED SCHOOL BUDGET:** On a motion by Mr. Quillen, seconded by Mr. Kegley, all members voting aye, the board approved the 2013-14 Proposed School Budget as presented

3/21/2013 SCOTT COUNTY SCHOOL BOARD			- B U D G E T -		R E V E N U E		ACCOUNTING PERIOD 2013/03		PAGE 1	
FUND #006 ***SCHOOL REVENUE***									GL067H	
			----- Prior Years -----		----- 2012/2013 Current Year -----		----- 2013/2014 Budget Year -----			
	Revenue	Revenue	Revenue	Amended	Actual On	Projected	Department	County Admin		
	2009/2010	2010/2011	2011/2012	Budget	2013/03	Revenue	Request	Recommends		
<hr/>										
000999	****SCHOOL REVENUE****									
061200	-000-000-000****	COUNTY REVENUE*****								
061502	-000	****RENT*****								
061502-0001-000-000-000	RENT		980-	1,000-	6,228-		5,000-			
--SUB TOTAL--			980-	1,000-	6,228-		5,000-			
<hr/>										
--TOTAL DEPARTMENT--			980-	1,000-	6,228-		5,000-			
<hr/>										
061612-0005-000-000-000	TRANSPORTATION OF PUPILS	23,299-	24,676-	14,452-	25,000-	34,813-		32,000-		
--SUB TOTAL--		23,299-	24,676-	14,452-	25,000-	34,813-		32,000-		
<hr/>										
--TOTAL DEPARTMENT--		23,299-	24,676-	14,452-	25,000-	34,813-		32,000-		
<hr/>										
061803	-000	****EXPENDITURE REFUNDS***								
061899	-000	***MISCELLANEOUS REVENUE***								
061899-0005-000-000-000	SALE OF SUPPLIES	2,450-			2,500-		2,500-			
061899-0009-000-000-000	SALE OF OTHER EQUIPMENT	13,475-			7,500-		7,500-			
061899-0010-000-000-000	INSURANCE ADJUSTMENTS	9,364-	21,730-	7,789-	3,000-	4,519-		4,000-		
061899-0012-000-000-000	OTHER MISCELLANEOUS FUNDS	144,556-	144,193-	273,746-	215,000-	125,153-		215,000-		
061899-0013-000-000-000	SPORTS COMPLEX DONATIONS			57,000-						
--SUB TOTAL--		169,845-	165,923-	338,535-	228,000-	135,299-		229,000-		
<hr/>										
--TOTAL DEPARTMENT--		169,845-	165,923-	338,535-	228,000-	135,299-		229,000-		
<hr/>										
061901	-000-000-000****	GRANTS*****								
061901-0002-000-000-000	CARROLL CO CONSORTIUM GRANT	4,344-	4,208-		5,156-	5,830-		5,500-		
061901-0003-000-000-000	NSF RURAL SCH MATH GRANT			30,000-	30,000-					
--SUB TOTAL--		4,344-	4,208-	30,000-	35,156-	5,830-		5,500-		
<hr/>										
--TOTAL DEPARTMENT--		4,344-	4,208-	30,000-	35,156-	5,830-		5,500-		
<hr/>										
TOTAL - ****COUNTY REVENUE*****			197,488-	194,807-	383,967-	289,156-	182,170-	271,500-		
<hr/>										
062402	-000-000-000****	STATE REVENUE*****								
062402-0001-000-000-000	SALES TAX	3,088,886-	3,240,541-	3,363,041-	2,958,061-	2,085,286-		3,074,576-		
062402-0002-000-000-000	BASIC AID/SOQ	14,079,360-	13,386,807-	13,746,066-	13,830,797-	9,674,954-		13,738,787-		
062402-0003-000-000-000	GED FUNDING/ISAEP	7,859-	7,859-	7,859-	7,859-	1,746-		7,859-		
062402-0004-000-000-000	REMEDIAL SUMMER SCHOOL	212,329-	196,664-	156,957-	163,831-	48,460-		85,779-		
062402-0005-000-000-000	FOSTER CARE	5,956-	8,853-	7,822-	27,418-	5,880-		9,052-		
062402-0007-000-000-000	GIFTED - SOQ	137,655-	136,081-	134,801-	138,172-	96,922-		138,097-		
062402-0008-000-000-000	REMEDIAL EDUCATION	412,965-	378,002-	374,446-	423,528-	297,086-		423,297-		
062402-0012-000-000-000	SPECIAL EDUCATION - SOQ	1,813,988-	1,714,616-	1,695,491-	1,853,308-	1,300,013-		1,864,309-		
062402-0014-000-000-000	TEXTBOOKS-SOQ	165,083-	158,882-	151,844-	204,345-	189,060-		200,631-		
062402-0017-000-000-000	VOCATIONAL EDUCATION - SOQ	425,201-	420,338-	416,384-	411,513-	324,109-		411,289-		
062402-0018-000-000-000	VOCATIONAL EDUCATION ADULT S	1,008-	1,075-	930-	5,300-			5,300-		
062402-0021-000-000-000	INSTRUCTION SOCIAL SECURITY	847,344-	828,580-	820,785-	850,059-	560,826-		849,596-		

3/21/2013 SCOTT COUNTY SCHOOL BOARD  
FUND H-006 \*\*\*\*SCHOOL REVENUE\*\*\*\*

- B U D G E T -

R E V E N U E

ACCOUNTING PERIOD 2013/03

PAGE 2  
GL067H

	----- Prior Years -----			----- 2012/2013 Current Year -----			----- 2013/2014 Budget Year -----	
	Revenue 2009/2010	Revenue 2010/2011	Revenue 2011/2012	Amended Budget	Actual On 2013/03	Projected Revenue	Department Request	County Admin Recommends
****STATE REVENUE*****								
062402-0022-000-000-000VA PRESCHOOL INITIATIVE				264,676-			259,774-	
062402-0023-000-000-000INSTRUCTION RETIREMENT VRS	816,754-	489,890-	742,901-	1,420,770-	996,606-		1,419,997-	
062402-0028-000-000-000EARLY READING INTERVENTION	75,024-	69,583-	74,553-	99,467-	42,508-		102,018-	
062402-0041-000-000-000GROUP LIFE-INSTRUCTIONAL	21,413-	30,240-	29,956-	54,067-	37,926-		54,038-	
062402-0046-000-000-000SPECIAL EDUCATION/HOMEBOUND	126,251-	47,677-	41,845-	43,257-	22,877-		43,517-	
062402-0052-000-000-000VOCATIONAL ED EQUIPMENT STAT	6,893-	6,870-	7,070-	7,200-	1,919-		7,200-	
062402-0053-000-000-000VOC ED OCCP PREP/INDUSTRY	20,737-	23,638-	26,651-	31,583-			34,651-	
062402-0059-000-000-000SPECIAL EDUCATION FOSTER CHY	18,576-	27,096-	26,104-	6,855-			2,263-	
062402-0065-000-000-000AT RISK SQ PAYMENTS	496,151-	489,050-	485,614-	567,242-	234,705-		567,322-	
062402-0072-000-000-000ALTERNATIVE EDUCATION	315,917-	299,587-	269,689-	317,117-	158,113-		327,145-	
062402-0075-000-000-000PRIMARY CLASS K-3 INITIATIVE	441,950-	449,894-	476,610-	628,538-	270,953-		647,930-	
062402-0085-000-000-000ADD ASST W/RET INFLATION/PS				65,181-			68,748-	
062402-0090-000-000-000TEXTBOOK LOTTERY FUNDED				3,501-	74-		245-	
062402-0091-000-000-000CLINICAL FACULTY & MENTOR TE	8,157-	1,068-	2,815-	5,012-			4,959-	
062402-0095-000-000-000SPECIAL ED JAIL PROGRAM	330-	104-	3,976-					
--SUB TOTAL--	23,545,787-	22,412,995-	23,064,210-	24,388,657-	16,350,023-		24,348,379-	
--TOTAL DEPARTMENT--	23,545,787-	22,412,995-	23,064,210-	24,388,657-	16,350,023-		24,348,379-	
062403 -000-000-000****STATE INCENTIVE FUNDS***								
062403-0004-000-000-000COMPENSATION SUPPLEMENT							323,931-	
062403-0005-000-000-000ADL ASST W/RET INFLATN PRESS				148,203-	104,977-		152,977-	
062403-0006-000-000-000EPENS GRANT				1,477-	1,477-			
062403-0009-000-000-000ESL	12,574-	14,128-	13,059-	14,125-	7,509-		18,996-	
062403-0049-000-000-000INDUSTRY CERTIFICATION COSTS	6,601-	5,543-		3,679-			3,679-	
062403-0099-000-000-000NATL BOARD CERT. BOWUSES					5,000-			
--SUB TOTAL--	19,175-	19,671-	13,059-	167,484-	118,963-		499,583-	
--TOTAL DEPARTMENT--	19,175-	19,671-	13,059-	167,484-	118,963-		499,583-	
062404 -000-000-000****OTHER STATE FUNDS*****								
062404-0001-000-000-000VISION IMP SALARY REIMB	3,584-	3,675-	1,750-	3,600-	3,545-		3,600-	
062404-0005-000-000-000SOL ALGEBRA READINESS	58,804-	58,518-	58,641-	67,888-	23,520-		70,560-	
062404-0059-000-000-000SUPPLEMENTAL SUPPORT			388,285-					
062404-0099-000-000-000VTSF GRANT	43,255-	25,348-	30,368-		6,303-			
--SUB TOTAL--	105,643-	87,541-	479,044-	71,488-	33,368-		74,160-	
--TOTAL DEPARTMENT--	105,643-	87,541-	479,044-	71,488-	33,368-		74,160-	
062500-0001-000-000-000MEDICAID BENEFITS FROM STATE								
--SUB TOTAL--	366,315-	247,114-	229,587-	340,000-	86,787-		200,000-	
--TOTAL DEPARTMENT--	366,315-	247,114-	229,587-	340,000-	86,787-		200,000-	
TOTAL - ****STATE REVENUE*****	24,036,920-	22,767,321-	23,785,900-	24,967,629-	16,589,141-		25,122,122-	

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	----- Prior Years -----	----- 2012/2013 Current Year -----	----- 2013/2014 Budget Year -----
	Revenue 2009/2010	Revenue 2010/2011	Revenue 2011/2012
	Amended Budget	Actual On 2013/03	Projected Revenue
	Department Request	County Admin Recommends	
063302 -000-000-000***SCHOOL FEDERAL REVENUE***			
063302-0002-000-000-000TITLE I IMP BASIC PGM 84.010	892,019-	874,793-	851,861-
063302-0007-000-000-000TITLE II PART A 84.367	199,566-	211,555-	158,490-
063302-0008-000-000-000FOREST RESERVE FUND 10.665	71,248-	64,325-	57,408-
063302-0019-000-000-000TITLE VIB 84.027	856,921-	857,541-	846,778-
063302-0020-000-000-000PARESCHOOL HANDICAPPED ALLOC	31,452-	31,453-	31,398-
063302-0024-000-000-000PERKINS GRANT (VOC ED) 84.0	66,889-	67,852-	65,816-
063302-0091-000-000-000AP TEST FEE 84.330			100-
063302-0093-000-000-00021ST CENT TITLE IV PT B-21(8	250,393-	305,906-	399,734-
--SUB TOTAL--	2,368,488-	2,413,425-	2,411,485-
--TOTAL DEPARTMENT--	2,368,488-	2,413,425-	2,411,485-
TOTAL - ***SCHOOL FEDERAL REVENUE***	2,368,488-	2,413,425-	2,411,485-
064104 -000-000-000***VPSA GRANTS***			
064104-0005-000-000-000VPSA TECHNOLOGY GRANTS 084	414,000-	414,000-	388,000-
064104-0099-000-000-000VPSA RENAISSANCE 429	26,000-	26,000-	26,000-
--SUB TOTAL--	440,000-	440,000-	414,000-
--TOTAL DEPARTMENT--	440,000-	440,000-	414,000-
TOTAL - ***VPSA GRANTS***	440,000-	440,000-	414,000-
067200 -000-000-000***TRANSFERS IN***			
067200-0001-000-000-000TRANSFERS FROM GENERAL FUND	4,817,304-	4,817,304-	4,817,304-
067200-0002-000-000-000TRANSFER FROM HEALTH INSURAN	100,000-		161,364-
067200-0065-000-000-000TRANSFER FROM CAFETERIA FUND	341,041-	25,000-	
--SUB TOTAL--	5,258,345-	4,842,304-	4,978,668-
--TOTAL DEPARTMENT--	5,258,345-	4,842,304-	4,978,668-
TOTAL - *****TRANSFERS IN*****	5,258,345-	4,842,304-	4,978,668-
093000 -000-000-000***TRANSFERS OUT*****			
093000-0001-000-000-000TRANSFER TO SCHOOL HEALTH IN	100,000		86,364
093000-0002-000-000-000TRANSFERS TO CAFETERIA FUND	341,041	100,000	
093000-0003-000-000-000TRANSFER TO GENERAL FUND			
--SUB TOTAL--	441,041	100,000	86,364
--TOTAL DEPARTMENT--	441,041	100,000	86,364
TOTAL - *****TRANSFERS OUT*****	441,041	100,000	86,364
TOTAL FOR FUND	31,860,200-	31,887,656-	23,318,853-
	30,557,857-	34,448,476-	
FINAL TOTAL	31,860,200-	31,887,656-	23,318,853-
	30,557,857-	34,448,476-	

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	Current Actual On 2013/03	Year ----- Projected Expenditure	--2013/2014 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
061100 *****INSTRUCTION*****								
061100-1121-002-100-000SALARIES ELEMENTARY TEACHERS	5,505,826	5,389,433	6,037,910	3,413,012		6,006,220		
061100-1121-002-200-000SALARIES ELEM SPECIAL EDUC T	394,622	401,792	431,075	249,348		438,530		
061100-1121-002-200-496SALARIES TEACHERS SP ED 6-B	651,994	682,080	718,965	416,685		734,965		
061100-1121-002-200-596SALARIES TEACHERS SP ED PRES	80,446	76,850	80,700	47,072		82,180		
061100-1121-002-400-000SALARIES GIFTED ELEMENTARY T	53,375	53,375	56,050	32,693		57,165		
061100-1121-002-500-400SALARIES TEACHERS TITLE I	695,307	662,622	705,580	383,425		611,325		
061100-1122-002-100-000ERIP ELEM TEACHERS	517,869	405,369	405,000	287,432		338,000		
061100-1123-002-100-590ELEM CLASS SIZE REDUCTION IN	140,132	113,180	118,840	78,710		159,810		
061100-1124-002-100-000SOL REMEDIAL SALARIES	100,000-							
061100-1126-002-100-000SALARIES FED. ED. JOBS FUND	332,290	521,702		5,958-				
061100-1129-002-100-000SALARY EARLY READING TEACHER	74,495	74,495	77,565	44,624		79,120		
061100-1130-002-100-000SALARIES READING SPECIALIST	132,790	132,790	139,435	81,337		140,985		
061100-1131-002-100-000TCHR STIPEND 21ST CENT DPS	19,600	81,500	82,000	54,916				
061100-1132-002-100-000TCHR STIPEND 21ST CENT SES	38,465	70,010	52,000	25,340				
061100-1133-002-100-000PROJ SITE DIR 21ST CENT SES	3,000	3,000	3,000	1,750				
061100-1134-002-100-000PROJ SITE DIR 21ST CENT DPS	3,000	3,000	3,000	1,750				
061100-1135-002-100-000SUM PROJ DIR 21ST CENT SES	1,000	1,000	1,000					
061100-1136-002-100-000SUM PROJ DIR 21ST CENT DPS	1,000	1,000						
061100-1141-002-100-000ELEMENTARY TEACHER AIDES	91,153	91,682	96,810	33,518		58,620		
061100-1141-002-200-000ELEM SPECIAL EDUC AIDES	486,386	482,041	502,340	268,229		471,460		
061100-1142-002-200-000SPEECH PART TIME	74,332	93,946	60,000	42,321		60,000		
061100-1521-002-100-000SUBSTITUTE ELEM TEACHERS	124,047	141,500	63,000	65,502		72,500		
061100-1523-002-100-000SUB-TEACHER ELEM (LONG TERM)	59,474	62,259	50,000	18,300		45,000		
061100-1601-002-100-000EARLY READING SUPPLEMENTS	60							
061100-1607-002-100-000SOL REMEDIATION	10,285	5,100	2,500	675		2,000		
061100-1612-002-100-000STIPEND SUM 21ST CENT SES	1,000	27,775	25,219	22,719				
061100-1613-002-100-000STIPEND SUM 21ST CENT DPS		26,070	25,219					
--PERSONAL SERVICES---	9,229,128	9,603,571	9,708,208	5,563,400		9,357,580		
--SUB TOTAL--	9,229,128	9,603,571	9,708,208	5,563,400		9,357,580		
061100-1120-003-100-390SALARIES ALT ED PILOT PROJEC	165,269	170,461	144,950	97,714		147,645		
061100-1121-003-100-000SALARIES SECONDARY TEACHERS	2,486,808	2,580,341	2,809,785	1,629,687		2,793,310		
061100-1121-003-100-390ALT, ED, PART TIME	531	3,766	3,000	234		3,000		
061100-1121-003-200-000SECONDARY SPECIAL EDUC TEACH	330,076	586,900	591,315	344,967		612,440		
061100-1121-003-300-000SECONDARY VOCATIONAL TEACHER	920,991	977,091	1,029,415	568,202		1,035,975		
061100-1122-003-100-000ERIP SEC TEACHERS	98,693	98,139	100,200	68,993		60,000		
061100-1123-003-100-000TEACHERS ALGEBRA READINESS	85,240	85,240	89,505	52,211		91,295		
061100-1123-003-300-000EXTENDED CONTRACT DAYS	1,980		4,000					
061100-1125-003-100-000SUPERVISOR PART TIME	24,823	2,500	2,500	1,458		2,500		
061100-1129-003-100-000ESL (ROB GRADNEY)	81,332	56,449	33,000	49,775		72,000		
061100-1521-003-100-000SUBSTITUTE SECONDARY TEACHER	23,913	26,512	20,000	30,661		20,000		
061100-1523-003-100-000SUB-TEACHER SEC (LONG TERM)	285,702	291,350	275,000	196,180		275,000		
061100-1621-003-100-000STUDENT DRIVING INSTRUCTOR	36,020	30,710	24,000	17,740		24,000		
061100-1623-003-100-000TUTORS SOL REMEDIAL			7,500	4,150		8,000		
--PERSONAL SERVICES---	4,543,878	4,909,459	5,134,170	3,061,972		5,142,165		
--SUB TOTAL--	4,543,878	4,909,459	5,134,170	3,061,972		5,142,165		

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	Current Actual On 2013/03	Year ----- Projected Expenditure	--2013/2014 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
*****INSTRUCTION*****								
061100-1120-009-600-000SALARIES VPI TEACHERS				72,453		127,030		
061100-1151-009-600-000SALARIES VPI TEACHING ASST.				34,117		60,125		
061100-1321-009-600-000REMEDIAL PROGRAM SUMMER TEAC	11,490	26,985	27,000	25,608		27,000		
--PERSONAL SERVICES---	11,490	26,985	27,000	132,178		214,155		
--SUB TOTAL--	11,490	26,985	27,000	132,178		214,155		
061100-2100-002-100-000FICA ELEMENTARY	471,178	461,526	522,100	357,108		509,410		
061100-2100-002-100-590FICA CLASS SIZE REDUCTION IN	10,345	8,960	9,100	7,370		12,205		
061100-2100-002-200-000FICA SPECIAL ED ELEM	70,766	75,995	71,410	55,805		69,615		
061100-2100-002-200-496FICA SP ED 6-B ELEM	50,659	51,099	55,000	39,099		56,225		
061100-2100-002-200-596FICA SP ED PRESCHOOL ELEM	5,737	5,661	6,175	4,367		6,290		
061100-2100-002-400-000FICA GIFTED ELEM	4,106	4,112	4,290	3,210		4,375		
061100-2100-002-500-400FICA TITLE I	51,614	49,507	53,980	36,459		46,770		
061100-2102-002-100-000FICA FED. ED. JOBS FUND	20,254	35,819		6,086				
061100-2103-002-100-000FICA 21ST CENT DPS	1,795	8,235	6,800	4,374				
061100-2104-002-100-000FICA 21ST CENTURY SES	3,075	7,465	6,800	3,901				
061100-2117-002-100-000FICA READING SPECIALIST	2,134	8,046	10,670	7,512		10,785		
061100-2210-002-100-000VRS RETIREMENT ELEM	485,642	627,561	724,355	506,152		716,385		
061100-2210-002-100-590VRS CLASS SIZE REDUCTION INI	12,514	13,498	13,060	11,315		18,600		
061100-2210-002-200-000VRS RETIREMENT SPECIAL ED EL	76,543	100,437	108,840	77,534		106,105		
061100-2210-002-200-496VRS RETIREMENT SP ED 6-B ELEM	54,360	75,517	83,835	61,833		85,700		
061100-2210-002-200-596VRS RETIREMENT SP ED PRESCHO	6,607	8,707	9,410	6,940		9,585		
061100-2210-002-400-000VRS RETIREMENT GIFTED ELEM	4,766	6,047	6,535	4,820		6,655		
061100-2210-002-500-400VRS RETIREMENT TITLE I ELEM	61,756	76,087	82,270	57,336		71,280		
061100-2211-002-100-000VRS READING SPECIALIST	6,217	13,933	16,260	11,991		16,440		
061100-2214-002-100-000VRS FED. ED. JOBS FUND	24,728	55,195		9,514				
061100-2215-002-100-000VRS DIR 21ST CENT DPS			270					
061100-2216-002-100-000VRS DIR 21ST CENTURY SES			270					
061100-2300-002-100-000HOSPITAL/MEDICAL PLAN ELEM	544,749	570,170	590,686	439,407		514,080		
061100-2300-002-100-590HMP CLASS SIZE REDUCTION INI	10,276	6,052	9,888	3,690		4,680		
061100-2300-002-200-000HOSPITAL/MEDICAL/PLAN SP ED	95,674	100,608	86,128	54,969		61,720		
061100-2300-002-200-496HOSPITAL/MEDICAL PLAN SP ED	54,837	62,795	38,760	50,742		59,715		
061100-2300-002-200-596HOSPITAL/MEDICAL PLAN SP-SC	9,601	12,492	1,200	9,369		10,335		
061100-2300-002-400-000HOSPITAL/MEDICAL/PLAN ELEM G	4,070							
061100-2300-002-500-400HOSPITAL/MEDICAL TITLE I ELEM	54,220	54,091	65,340	38,932		44,270		
061100-2301-002-100-000HMP READING SPECIALIST	900	12,070	24,126	10,863		12,975		
061100-2302-002-100-000HMP FED. ED. JOBS FUND	28,962	49,526		9,682				
061100-2303-002-100-000HMP DIR 21ST CENT DPS			500					
061100-2304-002-100-000HMP DIR 21ST CENTURY SES			500					
061100-2400-002-100-000VRS GROUP LIFE INS ELEM	15,650	15,878	73,930	44,470		73,115		
061100-2400-002-100-590VRS GROUP LIFE INS CSR	417	434	1,420	590		1,900		
061100-2400-002-200-000VRS GROUP LIFE INS SPEC ED	2,402	2,494	11,110	6,625		10,890		
061100-2400-002-200-496VRS GROUP LIFE INS VIB	1,790	1,890	8,560	5,310		8,750		
061100-2400-002-200-596VRS LIFE INS SP ED PRESCHOOL	207	215	965	596		980		
061100-2400-002-400-000VRS LIFE INSURANCE ELEM GIFT	149	149	670	414		680		
061100-2400-002-500-400VRS LIFE INS TITLE I ELEM	1,934	1,880	8,400	4,879		7,275		

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
*****INSTRUCTION*****								
061100-2401-002-100-000VRS GROUP LIFE READING SPECI	195	434	1,660	1,276		1,680		
061100-2402-002-100-000GLI DIR 21ST CENTURY SES	690	155	10					
061100-2403-002-100-000GLI DIR 21ST CENT DPS			10					
061100-2404-002-100-000GLI FED.ED.JOBS FUND	78	1,209		235				
061100-2600-002-100-000UNEMPLOYMENT INSURANCE ELEM	12,776	18,514	9,360	16,779		13,405		
061100-2600-002-100-590UNEMPLOYMENT INSURANCE	262	203	205	378		205		
061100-2600-002-100-496UNEMPLOYMENT INSURANCE SP ED	2,340	3,647	3,305	2,275		3,210		
061100-2600-002-200-496UNEMPLOYMENT INSURANCE	918	1,508	1,510	1,510		1,510		
061100-2600-002-200-596UNEMPLOYMENT INSURANCE	131	189	200	189		190		
061100-2600-002-400-000UNEMPLOYMENT INSURANCE ELEM	66	94	95			95		
061100-2600-002-500-400UNEMPLOYMENT INS TITLE I ELE	1,050	1,416	1,420	1,227		1,420		
061100-2601-002-100-000UNEMPLOYMENT READING SPECIAL		283	285	283		285		
061100-2603-002-100-000UNEMPLOY 21ST CENTURY SES		21	200	18				
061100-2604-002-100-000UNEMPLOY 21ST CENT DPS			200	16-				
061100-2720-002-100-000WORKMENS COMPENSATION ELEM	2,340	26,932	11,550			17,225		
061100-2720-002-100-590WORKMEN COMP CLASS SIZE REDUC		800	840			335		
061100-2720-002-200-000WORKMENS COMPENSATION SP ED		4,000	2,100			2,505		
061100-2720-002-200-496WORKMENS COMPENSATION SP ED		5,000	2,625			2,015		
061100-2720-002-200-596WORKMENS COMPENSATION SP ED		350	105			230		
061100-2720-002-400-000WORKMENS COMPENSATION ELEM G		400	210			160		
061100-2720-002-500-400WORKMENS COMPENSATION TITLE I		1,600	840			1,980		
061100-2724-002-100-000WORK COMP 21ST CENT SES			30					
061100-2725-002-100-000WORK COMP 21ST CENT DPS			30					
061100-2750-002-100-000VRS HEALTH INSURANCE CREDIT	32,518	33,441	68,950	44,327		68,200		
061100-2750-002-100-590VRS HEALTH INS CREDIT ELEM C	841	715	1,320	987		2,770		
061100-2750-002-200-000VRS HEALTH INSURANCE CREDIT	4,992	5,203	10,360	6,525		10,100		
061100-2750-002-200-496VRS HEALTH INSURANCE CREDIT	3,874	4,050	7,988	5,340		8,160		
061100-2750-002-200-596VRS HEALTH INSURANCE CREDIT	444	461	900	599		915		
061100-2750-002-400-000VRS HEALTH INS CREDIT GIFTED	320	320	625	416		635		
061100-2750-002-500-400VRS HEALTH INS CREDIT TITLE	4,119	4,029	7,835	4,927		6,785		
061100-2753-002-100-000VRS HEALTH INS CR READING SP	418	738	1,550	1,036		1,565		
061100-2753-002-100-000VRS HICC FED.ED.JOBS FUND	1,662	2,923		504				
061100-2754-002-100-000HICC DIR 21ST CENTURY SES			20					
061100-2755-002-100-000HICC 21ST CENT DPS			20					
061100-2801-002-100-000RETIREMS NMP	80	347,535	340,000	224,552		296,000		
061100-2820-002-100-000INSERVICE TUITION ASSISTANCE	3,667	1,650	2,500			2,000		
061100-2820-002-200-000INSERVICE TUITION ASSIST SP	732	107	1,500			1,000		
061100-2830-002-100-000ATTENDANCE AWARD ELEM		5,300		100				
--EMPLOYEE BENEFITS--	2,335,145	3,057,358	3,194,828	2,267,245		3,001,460		
--SUB TOTAL--	2,335,145	3,057,358	3,194,828	2,267,245		3,001,460		
061100-2100-003-100-000FICA SECONDARY	229,394	229,545	265,340	178,559		252,920		
061100-2100-003-100-390FICA ALT ED PILOT PROJECT	12,585	12,796	11,320	8,790		11,525		
061100-2100-003-200-000FICA SECONDARY SP ED	29,744	39,743	45,240	32,931		46,855		
061100-2100-003-300-000FICA CAREER & TECHNICAL	68,548	71,329	78,755	53,246		79,255		
061100-2210-003-100-000VRS RETIREMENT SECONDARY	224,574	291,497	338,060	238,274		336,345		

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*****INSTRUCTION*****								
061100-2210-003-100-390VRS ALT ED PILOT PROJECT SEC	12,863	15,640	16,905	12,466		17,215		
061100-2210-003-200-000VRS RETIREMENT SP EDUC SECON	33,151	61,796	68,950	51,577		71,410		
061100-2210-003-300-000VRS CAREER & TECHNICAL	81,495	110,405	120,030	84,534		120,795		
061100-2300-003-100-000HOSPITAL MEDICAL/PLAN SECOND	286,073	325,698	290,950	250,286		291,160		
061100-2300-003-100-390HEALTH INS ALT ED PILOT PROJ	16,590	16,320	14,710	12,240		13,780		
061100-2300-003-200-000HOSPITAL MEDICAL/PLAN SP ED	28,081	39,811	36,720	31,347		37,848		
061100-2300-003-300-000HOSPITAL MEDICAL/PLAN CAREER	91,929	97,244	89,502	78,787		91,308		
061100-2400-003-100-000VRS LIFE INSURANCE SECONDARY	6,896	7,221	33,440	20,845		34,330		
061100-2400-003-100-390VRS LIFE INS ALT ED PILOT PR	403	387	1,725	1,071		1,760		
061100-2400-003-200-000VRS LIFE INSURANCE SP ED SEC	1,049	2,536	7,040	4,386		7,290		
061100-2400-003-300-000VRS LIFE INSURANCE VOCATIONA	2,577	2,728	12,255	7,223		12,330		
061100-2600-003-100-000UNEMPLOYMENT INSURANCE SECON	5,420	8,149	6,430	7,622		6,045		
061100-2600-003-100-390UNEMPLOYMENT INS ALT ED PILO	304	374	285	294		285		
061100-2600-003-200-000UNEMPLOYMENT INS SP ED SECO	525	1,307	1,230	1,307		1,230		
061100-2600-003-300-000UNEMPLOYMENT INS CAREER & T	1,380	2,142	2,080	2,100		1,985		
061100-2720-003-100-000WORKMENS COMP ALT ED PILOT P		30,000	15,750			7,755		
061100-2720-003-100-000WORKMENS COMP CAREER & TECHN		600	315			405		
061100-2720-003-200-000WORKMENS COMPENSATION SP ED		5,000	2,625			1,685		
061100-2750-003-100-000VRS HEALTH INS CREDIT SECOND	14,774	15,436	31,190	20,786		2,710		
061100-2750-003-100-390VRS HEALTH INS CREDIT CREDIT	864	828	1,610	1,077		32,020		
061100-2750-003-200-000VRS HEALTH INS CREDIT SPEC E	2,247	3,273	6,565	4,430		1,640		
061100-2750-003-300-000VRS HEALTH INS CREDIT CAREER	5,255	5,626	11,430	6,993		6,800		
061100-2820-003-100-000INSERVICE TUITION ASSIST SEC	12,677	8,779	5,000	486		11,800		
061100-2820-003-200-000INSERVICE TUITION ASSIST SP	964		2,000			2,500		
061100-2830-003-100-000ATTENDANCE AWARD SEC		5,300				2,500		
--EMPLOYEE BENEFITS--	1,171,132	1,416,100	1,520,392	1,111,657		1,505,186		
--SUB TOTAL--	1,171,132	1,416,100	1,520,392	1,111,657		1,505,186		
061100-2100-009-600-000REMEDIAL PROGRAM SUMMER-FICA	840	1,981	2,065	1,870		2,065		
061100-2210-009-800-000FICA VPI				7,582		14,320		
061100-2210-009-800-000VRS VPI				12,479		21,625		
061100-2300-009-800-000HMP VPI				14,802		27,048		
061100-2400-009-800-000GLI VPI				1,274		2,330		
061100-2600-009-800-000UNEMP. VPI				454		570		
061100-2720-009-800-000WORKERS COMP. VPI						515		
061100-2750-009-800-000HEALTH CR. VPI				1,188		2,080		
--EMPLOYEE BENEFITS--	840	1,981	2,065	39,649		70,653		
--SUB TOTAL--	840	1,981	2,065	39,649		70,653		
061100-3000-002-200-000PURCHASED SERVICES FT-OT			2,500					
061100-3001-002-200-496PURCHASED SERVICES VI-B	225	3,467	4,831	675		4,831		
061100-3002-002-100-000RECREAT FEE 21ST CENT DPS		6,090	3,000	500				
061100-3003-002-100-000RECREAT FEE 21ST CENT SES		3,562	3,000	2,649				
061100-3004-002-100-000ADM ART/QUIZ 21ST CENT SES		1,200	2,000					



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*****INSTRUCTION*****								
061100-3005-002-100-000TRAIN&PROF DEV 21ST CENT SES	4,000	9,540	9,360	4,000				
061100-3006-002-100-000ADM ED PQMS 21ST CENT SES		1,000	1,500					
061100-3007-002-100-000ADM ART/CULT 21ST CENT DPS		192	200	600				
061100-3008-002-100-000TRAIN&PROF DEV 21ST CENT DPS	4,000	10,164	9,360	9,360				
061100-3009-002-100-000ADM ED PQMS 21ST CENT DPS		1,905	1,500	675				
061100-3120-002-200-000PURCHASED SERVICES SP ED ELE	745							
061100-3130-002-100-000PROF DEVELOPMENT-TITLE IIA	49,667	15,575	17,777	14,124			21,493	
061100-3170-002-100-000PURCHASED SERVICES ELEM	15,588	7,356	5,000	216			12,000	
--PURCHASED SERVICES--	74,225	60,051	60,028	32,799			38,324	
--SUB TOTAL--	74,225	60,051	60,028	32,799			38,324	
061100-3170-003-100-000PURCHASED SERVICES SECONDARY	44,895	97,371	80,000	9,363			55,000	
061100-3171-003-100-000PURCH SKV/DUAL ENROLLMENT	89,980	80,670						
061100-3172-003-300-681DUAL ENROLLMENT CARL PERKIN							14,472	
061100-3180-003-100-000ISASP/GED TESTING	7,859	7,859	7,859				7,859	
061100-3310-003-300-000PURCHASED SERVICES CAREER TE	7,500	6,412	3,000	516			2,000	
061100-3801-003-200-000PURCHASED SERVICES SP ED SEC	65		1,000	45			1,000	
--PURCHASED SERVICES--	150,299	192,312	91,859	9,924			80,331	
--SUB TOTAL--	150,299	192,312	91,859	9,924			80,331	
061100-4006-002-100-000FIELD TRIP 21ST CENT SES	2,376		2,376					
061100-4009-002-100-000FIELD TRIP 21ST CENT DPS	2,376	1,122	2,376					
--INTERNAL SERVICES--	4,752	1,122	4,752					
061100-5000-002-100-000TRAVEL ST/NAT 21ST CENT DPS		2,181	3,000	5,637				
061100-5001-002-100-000TRAV ST/NAT 21ST CENT SES		1,522	3,000	32				
061100-5002-002-100-000MILEAGE DIR 21ST CENT DPS		1,057	500	543				
061100-5003-002-100-000MILEAGE DIR 21ST CENT SES	978	639	500	219				
061100-5501-002-100-000TRAVEL ELEM	1,758	2,712	1,500	1,473			1,000	
061100-5501-002-200-000TRAVEL SP ED ELEM	2,638	4,715	1,000	1,615			750	
061100-5501-002-200-596PRESCHOOL TRAVEL ELEM			500	13			250	
061100-5501-002-400-000TRAVEL GIFTED ELEM	583		500				500	
--OTHER CHARGES-----	5,957	12,826	10,500	9,532			2,500	
--SUB TOTAL--	10,709	13,948	15,252	9,532			2,500	
061100-5501-003-100-000TRAVEL SECONDARY	2,076	2,890	1,500	1,253			1,000	
061100-5501-003-200-000TRAVEL SP ED SECONDARY	1,791	737	1,000	1,245			1,000	
061100-5501-003-300-000TRAVEL CAREER & TECHNICAL	123		800				800	
061100-5503-003-300-681STUDENT ORGANIZATIONS(CARL P		3,781		7,242			10,000	
--OTHER CHARGES-----	3,990	7,408	3,300	9,895			12,800	
--SUB TOTAL--	3,990	7,408	3,300	8,895			12,800	
061100-6000-002-100-000STDT CONSUM 21ST CENT DPS	5,632	13,684	10,000	3,864				

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*****INSTRUCTION*****								
061100-6001-002-100-000STDT CONSUM 21ST CENT SES	9,298	9,406	10,000	6,174				
061100-6001-002-500-400PARENTAL INVOLVEMENT SUPPLIE	2,347	4,976	8,760	11,274			8,160	
061100-6002-002-100-000OFFICE SUPPLY 21ST CENT DPS	1,048	1,301	1,050	566				
061100-6003-002-100-000OFFICE SUPPLY 21ST CENT SES		5,260	2,940					
061100-6003-002-500-400PARENTAL INV TITLE I STIMULU	5,253			93				
061100-6004-002-100-000LIT ART 21ST CENT DPS	14,400	15,200	14,400	14,400				
061100-6005-002-100-000HELP 21ST CENT DPS	3,000	3,000	3,000	3,000				
061100-6006-002-100-000OFFICE SUPPLY 21ST CENT SES	1,050	1,033	1,050	321				
061100-6007-002-100-000DIET BK/NUVS 21ST CENT SES	1,872	3,940	2,940					
061100-6008-002-100-000LIT ART 21ST CENT SES	14,836	24,400	24,400	14,400				
061100-6009-002-100-000HELP 21ST CENT SES	3,000	3,000	3,000	3,000				
061100-6020-002-100-000TEXTBOOKS	31,367	33,038	134,763	35,712			100,000	
061100-6021-002-100-000BOOKS/SUBSCRIPTIONS/TEXTBOOK	17,977	11,804	6,000	6,168			5,000	
061100-6031-002-100-000BLEM INSTRUCTIONAL SUPPLIES	45,384	32,099	75,000	39,458			40,000	
061100-6031-002-200-000INSTRUCTIONAL SUPPLIES SP ED	2,311	3,618	4,000	4,116			2,500	
061100-6031-002-200-496INSTRUCT SUPPLIES SP ED 6-B	4,530	15,718	6,000	5,262			6,000	
061100-6031-002-200-596INSTRUCT SUPPLIES SP ED PS	1,828	1,827	1,000	1,222			800	
061100-6031-002-400-000DIET INSTRUCT MATERIALS E		18	500	600			600	
061100-6034-002-200-000TITLE III EEL GRANT			8,186					
--MATERIALS & SUPPLIES	165,347	173,319	303,959	149,630			163,060	
--SUB TOTAL--	165,347	173,319	303,959	149,630			163,060	
061100-6000-003-100-390SUPPLIES ALI ED PILOT PROJEC	1,227	834	1,000	877			750	
061100-6020-003-100-000TEXTBOOKS	5,036	10,786	134,763	4,548			100,000	
061100-6021-003-100-000BOOKS/SUBSCRIPTIONS/TEXTBOOK	10,036	10,241	6,000	4,785			5,000	
061100-6031-003-100-000INSTRUCTIONAL SUPPLIES SEC	32,473	80,130	75,000	114,418			40,000	
061100-6031-003-200-000INSTRUCT SUPPLIES SP ED SEC	1,146	1,768	2,500	242			1,500	
061100-6031-003-300-000INSTRUCT MATERIALS CARATECH	121,500	75,313	75,000	66,049			66,500	
--MATERIALS & SUPPLIES	173,418	149,072	294,263	189,919			213,750	
--SUB TOTAL--	173,418	149,072	294,263	189,919			213,750	
061100-6000-009-800-000SUPPLIES VPI								
061100-6033-009-600-000REMEDIAL MATERIALS	84,625	136,522	75,000	78,631			125,000	
--MATERIALS & SUPPLIES	84,625	136,522	75,000	78,631			125,000	
--SUB TOTAL--	84,625	136,522	75,000	78,631			125,000	
061100-7000-003-100-390JOINT OPERATIONS LEE CO	63,228	217,845	168,292	84,146			173,387	
--PAYMENT TO JOINT OPER	63,228	217,845	168,292	84,146			173,387	
--SUB TOTAL--	63,228	217,845	168,292	84,146			173,387	
061100-8101-002-100-000MACHINEY & EQUIPMENT ELEMENT	106	730	1,000	1,270			1,000	
061100-8101-002-200-000MACHINEY & EQUIPMENT SP ED	709	80	1,000	115			750	
061100-8106-002-100-000MACHINEY & EQUIPMENT COPIER	48,800	46,460	56,000	48,131			56,702	
--CAPITAL OUTLAY-----	49,615	47,180	52,000	49,516			52,452	
--SUB TOTAL--	49,615	47,180	52,000	49,516			52,452	

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	Expenditure	Expenditure	Actual On	Projected	Department
	2010/2011	2011/2012	2013/03	Expenditure	Request
					County Admin
					Adopted
					Budget
*****INSTRUCTION*****					
061100-8101-003-100-000MACHINERY & EQUIPMENT SECOND			2,000		
061100-8101-003-300-000MACHINERY & EQUIP CARRER & T	10,000	7,070	8,000	2,434	5,000
061100-8102-003-200-000FURNITURE & FIXTURES SP ED S	1,075		500		500
061100-8102-003-300-000FURNITURE & FIXTURES CAREER	2,500		500		500
061100-8105-003-300-681MACHINERY & EQUIPT (CARL PER	26,384		20,000	9,449	20,000
061100-8106-003-100-000MACHINERY & EQUIPMENT COPIER	29,800	27,050	35,000		35,702
--CAPITAL OUTLAY-----	69,759	34,120	66,000	46,533	61,702
--SUB TOTAL--	69,759	34,120	66,000	46,533	61,702
--TOTAL--	18,136,828	20,047,231	20,716,616	12,836,626	20,214,505

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	----- Prior Years -----		----- Current Year -----		-----2013/2014 Budget Year-----
	Expenditure	Expenditure	Actual On	Projected	Department
	2010/2011	2011/2012	2013/03	Expenditure	Request
					County Admin
					Adopted
					Budget
061210					
***GUIDANCE SERVICES***					
--PERSONAL SERVICES---					
061210-1123-002-000-000ELEM GUIDANCE COUNSELORS	210,095	233,045	244,935	142,885	249,155
--PERSONAL SERVICES---	210,095	233,045	244,935	142,885	249,155
--SUB TOTAL--	210,095	233,045	244,935	142,885	249,155
061210-1123-003-000-000SECONDARY GUIDANCE COUNSELOR	249,260	249,460	261,935	174,630	266,490
061210-1150-003-000-000GUIDANCE SECRETARYS SECONDAR	75,720	75,720	79,510	53,010	81,105
--PERSONAL SERVICES---	324,980	325,180	341,445	227,640	347,595
--SUB TOTAL--	324,980	325,180	341,445	227,640	347,595
061210-2100-002-000-000FICA GUIDANCE ELEM	15,798	16,686	18,740	13,341	19,060
061210-2210-002-000-000VRS RETIREMENT GUIDANCE ELEM	18,863	25,685	28,560	21,065	29,055
061210-2300-002-000-000HOSPITAL/MEDICAL GUIDANCE EL	21,291	22,332	19,176	16,749	19,692
061210-2400-002-000-000VRS LIFE INS GUIDANCE ELEM	643	653	2,915	1,809	2,965
061210-2600-002-000-000UNEMPLOYMENT INS GUIDANCE E	328	472	475	472	475
061210-2720-002-000-000WORKMENS COMP GUIDANCE ELEM		1,500	40		690
061210-2750-002-000-000VRS HEALTH INS CREDIT ELEM	1,268	1,360	2,720	1,819	2,765
--EMPLOYER BENEFITS---	58,191	68,688	72,626	55,255	74,702
--SUB TOTAL--	58,191	68,688	72,626	55,255	74,702
061210-2100-003-000-000FICA GUIDANCE SEC	24,495	23,633	26,125	18,362	26,595
061210-2210-003-000-000VRS RETIREMENT GUIDANCE SECO	29,446	36,843	39,815	29,613	40,530
061210-2300-003-000-000HOSPITAL/MEDICAL GUIDANCE SE	42,356	42,552	42,552	31,914	37,512
061210-2400-003-000-000VRS LIFE INS GUIDANCE SECOND	906	911	4,065	2,785	4,140
061210-2600-003-000-000UNEMPLOYMENT INS GUIDANCE SE	525	755	475	716	755
061210-2720-003-000-000WORKMENS COMP GUIDANCE SECON		1,600	840		960
061210-2750-003-000-000VRS HEALTH INS CREDIT SECOND	1,961	1,951	3,795	2,689	3,860
--EMPLOYER BENEFITS---	99,689	108,245	117,667	86,079	114,352
--SUB TOTAL--	99,689	108,245	117,667	86,079	114,352
061210-5501-002-000-000TVL/PROF DEV GUIDANCE ELEM	655	634	450	775	300
--OTHER CHARGES-----	655	634	450	775	300
--SUB TOTAL--	655	634	450	775	300
061210-5501-003-000-000TVL/PROF DEV GUIDANCE SEC	268	40	300		250
--OTHER CHARGES-----	268	40	300		250
--SUB TOTAL--	268	40	300		250
061210-6000-002-000-000MAT/SUPP PROF DEV GUIDANCE E					
--MATERIALS & SUPPLIES					
--TOTAL--	693,878	735,832	777,423	512,634	786,354

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	Expenditure 2010/2011	Expenditure 2011/2012	Amended Budget	Actual On 2013/03	Projected Expenditure	Department Request County Admin Recommends Adopted Budget
061220 ***SOCIAL WORKER SERVICES***						
--PERSONAL SERVICES--						
061220-1130-002-000-000SOCIAL WORKER ELEMENTARY	25,895	25,895	27,195	15,859		27,665
--PERSONAL SERVICES--	25,895	25,895	27,195	15,859		27,665
--SUB TOTAL--	25,895	25,895	27,195	15,859		27,665
061220-1130-003-000-000SOCIAL WORKER SECONDARY	25,860	25,890	27,190	15,859		27,665
--PERSONAL SERVICES--	25,860	25,890	27,190	15,859		27,665
--SUB TOTAL--	25,860	25,890	27,190	15,859		27,665
061220-2100-002-000-000FICA ELEM	1,928	1,931	2,080	1,504		2,120
061220-2210-002-000-000VRS RETIREMENT ELEM	2,312	2,934	3,175	2,338		3,225
061220-2300-002-000-000HOSPITAL/MEDICAL ELEM	2,460	2,460	2,157	1,845		2,340
061220-2400-002-000-000VRS LIFE INSURANCE ELEM	72	72	325	201		330
061220-2600-002-000-000UNEMPLOYMENT INS SOCIAL WORK			48			50
061220-2720-002-000-000WORKMENS COMPENSATION ELEM		180	95			80
061220-2750-002-000-000VRS HEALTH INSURANCE CREDIT	155	155	305	202		310
--EMPLOYEE BENEFITS--	6,927	7,732	8,185	6,090		8,455
--SUB TOTAL--	6,927	7,732	8,185	6,090		8,455
061220-2100-003-000-000FICA SECONDARY	1,928	1,931	2,080	1,504		2,120
061220-2210-003-000-000VRS RETIREMENT SECONDARY	2,312	2,933	3,175	2,338		3,225
061220-2300-003-000-000HOSPITAL/MEDICAL SEC	2,460	2,460	2,157	1,845		2,340
061220-2400-003-000-000VRS LIFE INSURANCE SECONDARY	72	72	315	201		330
061220-2600-003-000-000UNEMPLOYMENT INSURANCE SECON	66	94	47	94		50
061220-2720-003-000-000WORKMENS COMPENSATION SECOND		180	95			80
061220-2750-003-000-000VRS HEALTH INS CREDIT SECOND	165	155	305	202		310
--EMPLOYEE BENEFITS--	6,993	7,825	8,174	6,164		8,455
--SUB TOTAL--	6,993	7,825	8,174	6,164		8,455
--TOTAL--	66,675	67,342	70,744	43,992		72,240

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	----- Prior Years -----	----- Current Year -----	----- 2013/2014 Budget Year -----			
	Expenditure 2010/2011	Expenditure 2011/2012	Amended Budget	Actual On 2013/03	Projected Expenditure	Department Request County Admin Recommends Adopted Budget
061230 ***HOMEBOUND INSTRUCTION***						
--PERSONAL SERVICES--						
061230-1121-002-000-000ELEMENTARY HOMEBOUND TEACHER						
061230-1122-002-000-000ELEM HOMEBOUND TEACHERS P T	630	3,620	2,000			
--PERSONAL SERVICES--	630	3,620	2,000			
--SUB TOTAL--	630	3,620	2,000			
061230-1121-003-000-000SECONDARY HOMEBOUND TEACHERS	47,115	47,115	49,475	28,858		50,460
061230-1122-003-000-000SEC HOMEBOUND TEACHERS P T	11,340	2,460	7,000			7,000
--PERSONAL SERVICES--	58,455	49,555	56,475	28,858		57,460
--SUB TOTAL--	58,455	49,555	56,475	28,858		57,460
061230-2100-002-000-000FICA ELEM HOMEBOUND	478	90	195			
061230-2210-002-000-000ELEMENTARY VRS HOMEBOUND TEA	545					
061230-2300-002-000-000ELEMENTARY HMP HOMEBOUND TEA	900					
061230-2400-002-000-000VRS GROUP LIFE INS-HOMEBOUND	17					
061230-2750-002-000-000VRS HEALTH INS CREDIT ELEM	37					
--EMPLOYEE BENEFITS--	1,977	90	195			
--SUB TOTAL--	1,977	90	195			
061230-2100-003-000-000FICA SECONDARY HOMEBOUND	3,257	3,521	4,705	2,571		4,395
061230-2210-003-000-000SEC HOME BOUND VRS-RETIREMEN	4,207	5,338	5,770	4,254		5,885
061230-2300-003-000-000SEC HOMEBOUND-HMP	7,947	9,564	7,590	7,173		8,292
061230-2400-003-000-000SEC HOMEBOUND-VRS LIFE INS	132	132	590	365		600
061230-2600-003-000-000UNEMPLOYMENT INSURANCE SECON	66	100	95	94		95
061230-2720-003-000-000WORKMENS COMPENSATION SECOND		280	147			160
061230-2750-003-000-000VRS HEALTH INSURANCE CREDIT	283	283	550	367		560
--EMPLOYEE BENEFITS--	15,892	19,218	19,447	14,824		19,987
--SUB TOTAL--	15,892	19,218	19,447	14,824		19,987
--TOTAL--	76,954	72,463	78,117	43,682		77,447

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	----- Amended Budget	----- Current Actual On 2013/03	Year ---- Projected Expenditure	-----2013/2014 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
061310 ***IMPROVEMENT OF INSTRUCTIO								
--PERSONAL SERVICES---								
061310-1124-002-200-000ELEM SPECIAL ED SUPERVISOR	78,235	78,235	82,150	61,612		83,795		
061310-1125-002-000-000ELEMENTARY SUPERVISOR	138,775	138,700	159,160	119,685		162,775		
061310-1150-002-000-000CLERICAL	32,805	32,805	34,450	25,837		35,140		
061310-1150-002-200-000CLERICAL SP ED		32,805	34,450	25,837		35,140		
--PERSONAL SERVICES---	249,815	282,545	310,210	232,971		316,850		
--SUB TOTAL--	249,815	282,545	310,210	232,971		316,850		
061310-1124-003-000-000SECONDARY SUPERVISOR	132,646	77,005	80,860	60,641		82,475		
061310-1150-003-000-000CLERICAL	26,970	26,970	28,320	21,240		28,890		
--PERSONAL SERVICES---	159,616	103,975	109,180	81,881		111,365		
--SUB TOTAL--	159,616	103,975	109,180	81,881		111,365		
061310-2100-002-000-000FICA ELEM	12,795	12,859	14,815	10,874		15,140		
061310-2100-002-200-000FICA SP ED ELEM	6,050	8,566	8,920	6,765		9,100		
061310-2210-002-000-000VRS RETIREMENT ELEM	15,315	19,431	22,575	16,968		23,080		
061310-2300-002-000-000HOSPITAL/MEDICAL ELEM SUPERV	6,986	12,561	13,600	10,197		13,870		
061310-2400-002-000-000VRS LIFE INSURANCE ELEM	9,468	9,610	9,636	7,965		9,228		
061310-2400-002-200-000VRS LIFE INSURANCE SP ED ELE	480	480	2,305	1,732		2,355		
061310-2600-002-000-000UNEMPLOYMENT INSURANCE	219	311	1,390	1,041		1,415		
061310-2600-002-000-000UNEMPLOYMENT INSURANCE	197	283	295	283		295		
061310-2600-002-200-000UNEMPLOYMENT INSURANCE	66	189	200	189		200		
061310-2720-002-000-000WORKMENS COMPENSATION ELEM		1,200	630			545		
061310-2720-002-200-000WORKMENS COMPENSATION SP ED		800	420			330		
061310-2750-002-000-000VRS HEALTH INSURANCE CREDIT	1,029	1,029	2,150	1,615		2,200		
061310-2750-002-200-000VRS HIC SP ED ELEM	469	666	1,300	971		1,320		
--EMPLOYEE BENEFITS---	53,074	68,005	78,236	58,600		79,078		
--SUB TOTAL--	53,074	68,005	78,236	58,600		79,078		
061310-2100-003-000-000FICA SECONDARY SUPERVISOR	11,907	7,565	8,355	5,981		8,520		
061310-2210-003-000-000VRS RETIREMENT	14,254	11,780	12,735	9,547		12,985		
061310-2300-003-000-000HMP/SECONDARY SUPERVISOR	16,364	12,434	8,350	7,173		8,292		
061310-2400-003-000-000VRS LIFE INSURANCE	444	291	1,300	974		1,325		
061310-2600-003-000-000UNEMPLOYMENT INSURANCE	197	189	200	178		190		
061310-2720-003-000-000WORKMENS COMPENSATION		540	285			305		
061310-2750-003-000-000VRS HEALTH INSURANCE CREDIT	958	624	1,215	909		1,240		
--EMPLOYEE BENEFITS---	44,124	33,423	32,440	24,762		32,857		
--SUB TOTAL--	44,124	33,423	32,440	24,762		32,857		
061310-5501-002-000-000TRAVEL ELEM	3,920	1,320	1,200	85		750		
061310-5501-002-200-000TRAVEL SP ED ELEM	947	548	800	213		500		
--OTHER CHARGES-----	4,867	1,868	2,000	298		1,250		
--SUB TOTAL--	4,867	1,868	2,000	298		1,250		

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***IMPROVEMENT OF INSTRUCTIO								
061310-5501-003-000-000SEC SUPERVISOR TRAVEL	890	915	1,000	418		1,000		
--OTHER CHARGES-----	890	915	1,000	418		1,000		
--SUB TOTAL--	890	915	1,000	418		1,000		
--TOTAL--	512,386	490,731	533,066	398,930		542,400		

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	--2013/2014 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
061320 *****MEDIA SERVICES***** --PERSONAL SERVICES---								
061320-1122-002-000-000ELEMENTARY SCHOOL LIBRARIANS --PERSONAL SERVICES---	301,359	297,265	312,130	176,521		315,445		
	301,359	297,265	312,130	176,521		315,445		
--SUB TOTAL--	301,359	297,265	312,130	176,521		315,445		
061320-1122-003-000-000SECONDARY LIBRARIANS --PERSONAL SERVICES---	173,865	173,865	182,560	106,336		128,770		
	173,865	173,865	182,560	106,336		128,770		
--SUB TOTAL--	173,865	173,865	182,560	106,336		128,770		
061320-2100-002-000-000FICA ELEMENTARY 061320-2210-002-000-000VRS RETIREMENT ELEM 061320-2300-002-000-000HOSPITAL/MEDICAL ELEM 061320-2400-002-000-000VRS LIFE INSURANCE ELEM 061320-2600-002-000-000UNEMPLOYMENT INSURANCE ELEM 061320-2720-002-000-000WORKMENS COMPENSATION ELEM 061320-2750-002-000-000VRS HEALTH INSURANCE CREDIT --EMPLOYEE BENEFITS---	22,137 26,758 34,044 839 394 3,000 1,798 85,970	21,858 33,680 33,768 832 566 3,000 1,784 95,488	23,880 36,400 33,666 3,720 570 1,575 3,465 103,276	16,479 26,699 25,651 2,291 562 1,575 2,305 73,987		24,135 36,780 28,956 3,755 570 870 3,505 98,571		
--SUB TOTAL--	85,970	95,488	103,276	73,987		98,571		
061320-2100-003-000-000FICA SECONDARY 061320-2210-003-000-000VRS RETIREMENT SECONDARY 061320-2300-003-000-000HOSPITAL/MEDICAL SECONDARY 061320-2400-003-000-000VRS LIFE INSURANCE SECONDARY 061320-2600-003-000-000UNEMPLOYMENT INSURANCE SECON 061320-2720-003-000-000WORKMENS COMPENSATION SECON 061320-2750-003-000-000VRS HEALTH INSURANCE CREDIT --EMPLOYEE BENEFITS---	13,006 15,526 14,760 487 262 1,043 45,084	13,006 19,699 14,760 487 378 1,043 50,973	13,970 21,290 13,700 2,175 380 2,030 54,385	10,050 14,334 13,120 1,226 297 1,242 40,269		9,785 14,910 14,040 1,525 380 1,420 42,415		
--SUB TOTAL--	45,084	50,973	54,385	40,269		42,415		
--TOTAL--	606,278	617,591	652,351	397,113		585,201		

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	--2013/2014 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
061410 ***OFFICE OF PRINCIPAL*** --PERSONAL SERVICES---								
061410-1126-002-000-000ELEMENTARY PRINCIPALS 061410-1150-002-000-000ELEMENTARY SECRETARIES --PERSONAL SERVICES---	667,060 269,071 936,131	637,850 259,941 897,791	669,745 276,470 945,215	494,735 186,595 681,330		606,215 281,010 887,225		
--SUB TOTAL--	936,131	897,791	945,215	681,330		887,225		
061410-1126-003-000-000SECONDARY PRINCIPALS 061410-1126-003-000-000PRINCIPALS/CAREER & TECHNICA 061410-1128-003-000-000ASSISTANT PRINCIPAL SALARY 061410-1150-003-000-000SECONDARY SECRETARIES 061410-1150-003-000-000CAREER & TECHNICAL SECRETARY --PERSONAL SERVICES---	308,450 78,235 181,100 201,949 52,733 822,467	305,410 78,235 181,100 195,800 52,560 813,105	320,685 82,150 190,160 205,595 55,190 853,780	240,517 61,612 121,697 134,277 39,014 597,117		327,110 83,795 191,205 210,200 56,280 868,590		
--SUB TOTAL--	822,467	813,105	853,780	597,117		868,590		
061410-2100-002-000-000FICA ELEMENTARY 061410-2210-002-000-000VRS RETIREMENT ELEM 061410-2300-002-000-000HOSPITAL/MEDICAL ELEM 061410-2400-002-000-000VRS-GROUP LIFE INS-ELEM 061410-2600-002-000-000UNEMPLOYMENT INSURANCE ELEM 061410-2720-002-000-000WORKMENS COMPENSATION ELEM 061410-2750-002-000-000VRS HEALTH INSURANCE CREDIT --EMPLOYEE BENEFITS---	69,728 83,134 75,719 2,591 1,278 5,424 237,874	66,218 101,906 75,432 2,515 1,888 5,238 261,197	72,310 110,215 76,390 11,250 1,890 10,500 286,755	51,008 80,834 56,694 8,037 1,583 7,361 205,517		67,875 103,450 60,816 10,560 1,890 9,880 256,876		
--SUB TOTAL--	237,874	261,197	286,755	205,517		256,876		
061410-2100-003-000-000FICA SECONDARY 061410-2100-003-000-000FICA CAREER & TECHNICAL 061410-2210-003-000-000VRS RETIREMENT SECONDARY 061410-2210-003-000-000VRS RETIREMENT CAREER & TECH 061410-2300-003-000-000HOSPITAL/MEDICAL SECONDARY 061410-2300-003-000-000HOSPITAL/MEDICAL CAREER & TE 061410-2400-003-000-000VRS LIFE INSURANCE SECONDARY 061410-2400-003-000-000VRS LIFE INSURANCE VOCATIONA 061410-2600-003-000-000UNEMPLOYMENT INS 061410-2600-003-000-000UNEMPLOYMENT INSURANCE-CAREE 061410-2720-003-000-000WORKMENS COMPENSATION SECON 061410-2720-003-000-000WORKMENS COMPENSATION VOCATI 061410-2750-003-000-000VRS HEALTH INSURANCE CREDIT 061410-2750-003-000-000VRS HEALTH INSURANCE CR CARE --EMPLOYEE BENEFITS---	51,060 9,566 61,561 11,680 3,680 17,952 1,930 366 984 197 4,136 785 163,897	49,544 9,680 77,364 14,819 84,356 18,504 1,912 366 1,481 283 4,097 785 269,191	54,810 10,510 83,540 16,015 67,110 17,226 8,525 1,640 1,235 295 2,625 7,955 1,525 273,536	38,417 7,588 61,997 11,992 61,166 13,878 6,010 1,205 1,320 287 5,729 1,132 210,691		55,735 10,715 84,945 16,335 75,228 16,248 8,670 1,670 1,420 285 2,010 385 8,090 1,555 283,291		
--SUB TOTAL--	163,897	269,191	273,536	210,691		283,291		
061410-5501-002-000-000TRAVEL ELEM --OTHER CHARGES-----	4,619 4,619	413 413	1,000 1,000	516 516		750 750		
--SUB TOTAL--	4,619	413	1,000	516		750		

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****OFFICE OF PRINCIPAL****								
061410-5501-003-000-000TRAVEL SECONDARY	1,430	1,519	1,000	1,334		1,000		
061410-5501-003-300-000TRAVEL CAREER & TECHNICAL		201	700	92		500		
--OTHER CHARGES-----	1,430	1,720	1,700	1,426		1,500		
--SUB TOTAL--	1,430	1,720	1,700	1,426		1,500		
--TOTAL--	2,166,418	2,243,417	2,361,986	1,696,597		2,298,232		

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062110 *****BOARD SERVICES*****								
--PERSONAL SERVICES---								
062110 -000-000-000**ADMN ATTENDANCE & HEALTH**								
--PERSONAL SERVICES---								
062110-1111-009-000-000BOARD MEMBERS	14,400	14,400	14,400	10,800		14,400		
062110-1150-009-000-000CLERK OF BOARD	20,205	20,205	21,220	15,915		21,645		
--PERSONAL SERVICES---	34,605	34,605	35,620	26,715		36,045		
062110-2100-009-000-000FICA	2,600	2,493	2,725	1,903		2,760		
062110-2210-009-000-000VRS RETIREMENT	1,804	2,289	2,475	1,856		2,525		
062110-2300-009-000-000HOSPITAL/MEDICAL PLAN	6,410	5,865	11,880	9,345		11,568		
062110-2400-009-000-000VRS LIFE INSURANCE	57	57	255	189		260		
062110-2600-009-000-000UNEMPLOYMENT INSURANCE	66	94	50	94		50		
062110-2720-009-000-000WORKMENS COMPENSATION		800	210			60		
062110-2750-009-000-000VRS HEALTH INSURANCE CREDIT	121	121	235	177		240		
--EMPLOYEE BENEFITS---	11,058	11,719	17,830	13,564		17,463		
062110-5501-009-000-000TRAVEL	2,627	3,837	3,000	1,896		3,000		
--OTHER CHARGES-----	2,627	3,837	3,000	1,896		3,000		
062110-6001-009-000-000OFFICE SUPPLIES	1,043	624	500	234		500		
--MATERIALS & SUPPLIES	1,043	624	500	234		500		
--SUB TOTAL--	49,333	50,785	56,950	42,409		57,008		
--TOTAL--	49,333	50,785	56,950	42,409		57,008		

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062120 *****EXECUTIVE ADMINISTRATION* --PERSONAL SERVICES---								
062120-1112-009-000-000SUPERINTENDENT OF SCHOOLS	141,334	108,628	97,130	72,848		97,130		
062120-1150-009-000-000CLERK & SECRETARY	47,983	44,765	47,005	20,207		21,645		
--PERSONAL SERVICES---	189,317	153,393	144,135	93,055		118,775		
062120-2100-009-000-000FICA	11,826	11,285	11,030	6,766		9,090		
062120-2210-009-000-000VRS RETIREMENT	13,275	17,379	16,810	10,850		13,850		
062120-2300-009-000-000HOSPITAL MEDICAL/PLAN	9,215	14,774	7,180	9,553		10,632		
062120-2400-009-000-000VRS LIFE INSURANCE	412	426	1,720	1,107		1,415		
062120-2600-009-000-000UNEMPLOYMENT INSURANCE	216	189	240	94		145		
062120-2720-009-000-000WORKMENS COMPENSATION		1,400	735			335		
062120-2750-009-000-000VRS HEALTH INSURANCE CREDIT	892	920	1,600	1,033		1,320		
--EMPLOYEE BENEFITS---	35,836	46,373	39,315	29,403		36,787		
062120-3120-009-000-000AUDITING	5,200	5,200	6,500	5,093		6,500		
062120-3122-009-000-000PROFESSIONAL SERVICES	73,990	60,128	100,000	144,256		100,000		
062120-3320-009-000-000SERVICE CONTRACTS, COPIERS	15,420	14,879	20,000	8,364		17,500		
062120-3600-009-000-000ADVERTISING	11,209	11,326	12,000	8,946		12,000		
--PURCHASED SERVICES---	105,819	91,533	138,500	166,659		136,000		
062120-5501-009-000-000TRAVEL	11,714	5,166	5,000	2,918		5,000		
062120-5801-009-000-000DUES/MEMBERSHIPS/SUBSCRIPTIO	9,461	5,798	8,000	3,263		6,000		
062120-5802-009-000-000SUBSCRIPTIONS/MEMBERSHIPS (C			1,000			500		
062120-5803-009-000-000SUBSCRIPTIONS/TRAVEL (CO ACCT			1,000			500		
--OTHER CHARGES-----	21,175	10,964	15,000	6,181		12,000		
062120-6001-009-000-000OFFICE SUPPLIES	12,591	5,347	5,000	5,694		5,000		
--MATERIALS & SUPPLIES	12,591	5,347	5,000	5,694		5,000		
--SUB TOTAL--	364,738	307,610	341,950	300,952		308,562		
062120-8999 FIXED ASSETS - ADMINISTRATIV --CAPITAL OUTLAY-----								
062120-8102-009-000-000FURNITURE & FIXTURES	13,365	2,049	1,000			750		
--CAPITAL OUTLAY-----	13,365	2,049	1,000			750		
062120-9200-009-000-000INTEREST	79,925	50,264	70,000	34,854		50,000		
--OTHER USES OF FUNDS--	79,925	50,264	70,000	34,854		50,000		
--SUB TOTAL--	93,290	52,313	71,000	34,854		50,750		
--TOTAL--	458,028	359,923	412,950	335,846		359,312		

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062160 *****FISCAL SERVICES***** --PERSONAL SERVICES---								
062160-1150-009-000-000DEPUTY/PAYROLL CLERK	37,405	37,405	39,280	29,460		40,065		
--PERSONAL SERVICES---	37,405	37,405	39,280	29,460		40,065		
062160-2100-009-000-000FICA	2,839	2,840	3,005	2,238		3,065		
062160-2210-009-000-000VRS RETIREMENT	3,340	4,238	4,580	3,435		4,675		
062160-2300-009-000-000HOSPITAL MEDICAL/PLAN		240	252	180		240		
062160-2400-009-000-000VRS LIFE INSURANCE	105	105	470	351		480		
062160-2600-009-000-000UNEMPLOYMENT INSURANCE	66	94	95	94		100		
062160-2720-009-000-000WORKMENS COMPENSATION		330	175			110		
062160-2750-009-000-000VRS HEALTH INSURANCE CREDIT	224	224	440	327		445		
--EMPLOYEE BENEFITS---	6,574	8,071	9,017	6,625		9,115		
062160-6001-009-000-000OFFICE SUPPLIES	557	580	500	195		500		
--MATERIALS & SUPPLIES	557	580	500	195		500		
--SUB TOTAL--	44,536	46,056	48,797	36,280		49,680		
--TOTAL--	44,536	46,056	48,797	36,280		49,680		

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	----- Prior Years -----		----- Current Year -----		----- 2013/2014 Budget Year -----			
	Expenditure 2010/2011	Expenditure 2011/2012	Amended Budget	Actual On 2013/03	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
062170								
*****PURCHASING*****								
--PERSONAL SERVICES---								
062170-1150-009-000-000PURCHASING CLERK	31,272	30,740	32,280	24,210		32,925		
--PERSONAL SERVICES---	31,272	30,740	32,280	24,210		32,925		
062170-2100-009-000-000FICA	2,394	2,353	2,470	1,854		2,520		
062170-2210-009-000-000VRS RETIREMENT	3,029	3,483	3,765	2,823		3,840		
062170-2400-009-000-000VRS LIFE INSURANCE	86	86	385	288		395		
062170-2600-009-000-000UNEMPLOYMENT INSURANCE	66	94	95	94		100		
062170-2720-009-000-000WORKMENS COMPENSATION		300	158			95		
062170-2750-009-000-000VRS HEALTH INSURANCE CREDIT	204	184	360	269		365		
--EMPLOYEE BENEFITS---	5,779	6,500	7,233	5,328		7,315		
062170-6001-009-000-000OFFICE SUPPLIES	79	255	200			200		
--MATERIALS & SUPPLIES	79	255	200			200		
--SUB TOTAL--	37,130	37,495	39,713	29,538		40,440		
--TOTAL--	37,130	37,495	39,713	29,538		40,440		

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	----- Prior Years -----		----- Current Year -----		----- 2013/2014 Budget Year -----			
	Expenditure 2010/2011	Expenditure 2011/2012	Amended Budget	Actual On 2013/03	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
062210								
*****ATTENDANCE SERVICES****								
--PERSONAL SERVICES---								
062210-1130-009-000-000SALARIES COURT INTERVENTION	48,470	48,470	50,895	29,689		51,915		
--PERSONAL SERVICES---	48,470	48,470	50,895	29,689		51,915		
062210-2100-009-000-000FICA COURT INTERVENTION	3,714	3,714	3,895	2,894		3,975		
062210-2210-009-000-000VRS-RETIREMENT	4,328	5,492	5,935	4,377		6,055		
062210-2400-009-000-000VRS-LIFE INSURANCE	136	136	605	376		620		
062210-2600-009-000-000UNEMPLOYMENT INSURANCE	66	94	95	94		95		
062210-2720-009-000-000WORKMENS COMPENSATION COURT		200	210			145		
062210-2750-009-000-000VRS HEALTH INSURANCE CREDIT	291	291	565	378		580		
--EMPLOYEE BENEFITS---	8,535	9,927	11,305	8,119		11,470		
062210-5501-009-000-000TRAVEL-COURT INTERVENTION	82		450			350		
--OTHER CHARGES-----	82		450			350		
--SUB TOTAL--	57,087	58,397	62,650	37,808		63,735		
--TOTAL--	57,087	58,397	62,650	37,808		63,735		



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		----- Prior	Years -----		----- Current	Year -----	--2013/2014 Budget Year ----		
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2010/2011	2011/2012	Budget	2013/03	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
062220	*****HEALTH*****								
	--PERSONAL SERVICES--								
062220-1130-009-000-000	PHYSICAL/OCCUP THERAPIST SAL	133,485	142,933	150,085	92,322		153,660		
062220-1131-009-000-000	NURSE	47,650	47,650	50,035	29,187		51,035		
062220-1132-009-000-000	HEALTH ASSISTANTS	257,978	259,078	268,550	148,767		259,325		
062220-1133-009-000-000	PART TIME PHYSICAL THERAPIST	4,639							
062220-1150-009-000-000	MEDICAID SPECIALIST	31,480	31,480	33,055	24,791		33,720		
	--PERSONAL SERVICES--	475,232	481,141	501,725	295,067		497,740		
062220-2100-009-000-000	FICA	35,900	35,468	38,385	26,686		38,080		
062220-2210-009-000-000	VRS RETIREMENT	41,803	54,350	58,505	42,263		58,040		
062220-2300-009-000-000	HOSPITAL/MEDICAL PLAN	31,528	41,778	33,596	33,053		38,916		
062220-2400-009-000-000	VRS LIFE INSURANCE	1,312	1,342	5,975	3,701		5,925		
062220-2600-009-000-000	UNEMPLOYMENT INSURANCE	1,130	1,569	1,515	1,219		1,420		
062220-2720-009-000-000	WORKMENS COMPENSATION		4,000	2,100			1,365		
062220-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	2,809	2,878	5,570	3,689		5,525		
	--EMPLOYEE BENEFITS--	114,482	141,385	145,646	110,611		149,271		
062220-3110-009-000-000	PROFESSIONAL SERVICES	5,465	1,701	1,500	6,621		1,500		
062220-3120-009-000-000	HEALTH DEPARTMENT SERVICES	100	69	500	107		500		
	--PURCHASED SERVICES--	5,565	1,770	2,000	6,728		2,000		
062220-5501-009-000-000	TRAVEL	4,691	3,927	1,500	2,825		1,500		
	--OTHER CHARGES-----	4,691	3,927	1,500	2,825		1,500		
062220-6004-009-000-000	MEDICAL & LABORATORY SUPPLI	4,885	4,194	4,000	3,464		3,000		
	--MATERIALS & SUPPLIES	4,885	4,194	4,000	3,464		3,000		
	--SUB TOTAL--	604,855	632,417	654,871	418,695		653,511		
062220-8999	FIXED ASSETS - HEALTH BEGINN								
	--CAPITAL OUTLAY-----								
062220-8101-009-000-000	MACHINERY & EQUIPMENT	18,738	2,510	3,000			2,500		
	--CAPITAL OUTLAY-----	18,738	2,510	3,000			2,500		
	--SUB TOTAL--	18,738	2,510	3,000			2,500		
	--TOTAL--	623,593	634,927	657,871	418,695		656,011		

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		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2010/2011	2011/2012	Budget	2013/03	Expenditure	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
062230	-000*****PSYCHOLOGICAL*****								
	--PERSONAL SERVICES--								
062230-1130-009-000-000	PSYCHOLOGIST	57,200	57,200	60,060	35,035		61,105		
	--PERSONAL SERVICES--	57,200	57,200	60,060	35,035		61,105		
062230-2100-009-000-000	FICA	6,785	4,258	4,595	3,319		4,675		
062230-2210-009-000-000	VRS RETIREMENT	8,037	6,481	7,005	5,165		7,125		
062230-2300-009-000-000	HOSPITAL MEDICAL/PLAN	4,920	4,920	4,566	3,690		4,680		
062230-2400-009-000-000	VRS LIFE INSURANCE	252	160	715	444		730		
062230-2600-009-000-000	UNEMPLOYMENT INSURANCE	131	94	95	94		95		
062230-2720-009-000-000	WORKMENS COMPENSATION		400	210			170		
062230-2750-009-000-000	VRS HEALTH INSURANCE CREDIT	540	343	670	446		680		
	--EMPLOYEE BENEFITS--	20,665	16,656	17,956	13,158		18,155		
062230-3110-009-000-000	PSYCHOLOGICAL TESTING		750	750	600		600		
	--PURCHASED SERVICES--		750	750	600		600		
062230-5501-009-000-000	TRAVEL	1,705	75	750	1,088		600		
	--OTHER CHARGES-----	1,705	75	750	1,088		600		
062230-6001-009-000-000	TESTING SUPPLIES		339	750	647		700		
	--MATERIALS & SUPPLIES		339	750	647		700		
	--SUB TOTAL--	79,570	75,020	80,166	50,528		81,160		
	--TOTAL--	79,570	75,020	80,166	50,528		81,160		

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	----- Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	--2013/2014 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
063100 -000-000-000**TRANSPORTATION***** --PERSONAL SERVICES---								
063100-1114-009-000-000TRANSPORTATION SUPERVISOR		45,800	48,090	36,068		49,055		
063100-1150-009-000-000TRANSPORTATION CLERK	18,096	23,001	24,520	16,054		35,140		
--PERSONAL SERVICES---	18,096	68,881	72,610	52,122		84,195		
063100-2100-009-000-000FICA	1,355	4,579	5,555	3,384		6,440		
063100-2210-009-000-000VRS RETIREMENT	1,616	7,835	8,470	6,350		9,820		
063100-2300-009-000-000HOSPITAL MEDICAL/PLAN	297	19,128	5,100	14,346		8,532		
063100-2400-009-000-000VRS LIFE INSURANCE	65	194	865	648		1,005		
063100-2600-009-000-000UNEMPLOYMENT INSURANCE	66	189	200	144		200		
063100-2720-009-000-000WORKMENS COMPENSATION		150	80			205		
063100-2750-009-000-000VRS HEALTH INSURANCE CREDIT	109	415	810	604		935		
--EMPLOYER BENEFITS---	3,508	32,490	21,080	25,476		27,137		
063100-5501-009-000-000TRAVEL	451	277	500	222		400		
--OTHER CHARGES-----	451	277	500	222		400		
063100-6014-009-000-000OTHER OPERATING SUPPLIES	577	380	500	308		500		
--MATERIALS & SUPPLIES	577	380	500	308		500		
--SUB TOTAL--	22,632	102,028	94,690	78,128		112,232		
--TOTAL--	22,632	102,028	94,690	78,128		112,232		

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	----- Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	--2013/2014 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
063200 *****VEHICLE OPERATION***** --PERSONAL SERVICES---								
063200-1170-009-000-000BUS DRIVERS	690,696	679,391	696,435	407,245		716,445		
063200-1570-009-000-000SUBSTITUTE BUS DRIVERS	21,019	14,341	25,000	7,249		25,000		
063200-1571-009-000-000DRIVERS EXTRA TRIPS	26,418	28,246	20,000	17,329		20,000		
063200-1572-009-000-000DRIVERS SUMMER SCHOOL			3,000	1,770		3,000		
063200-1573-009-000-000DRIVERS 21ST CENT SES	930	16,801	14,688	6,698				
063200-1574-009-000-000DRIVERS 21ST CENT DPS	1,720	16,265	14,688	8,467				
--PERSONAL SERVICES---	740,783	755,044	773,811	448,758		764,445		
063200-2100-009-000-000FICA SHORMAKER 21ST CENTURY	2,947	3,630	1,125	1,878				
063200-2103-009-000-000FICA 21ST CENTURY DUFFIELD			1,125					
063200-2104-009-000-000FICA BUS DRIVERS	53,400	53,987	56,950	40,737		58,480		
063200-2300-009-000-000HOSPITAL MEDICAL/PLAN	37,373	31,270	33,325	8,712		6,840		
063200-2600-009-000-000UNEMPLOYMENT INSURANCE	3,233	4,557	4,720	2,781		4,815		
063200-2720-009-000-000WORKMENS COMPENSATION		46,000	24,150			23,660		
--EMPLOYER BENEFITS---	96,953	139,444	121,395	54,108		93,795		
063200-3110-009-000-000HEALTH SERVICES, DRUG TESTS	13,342	10,026	15,000	7,455		15,000		
063200-3420-009-000-000PRIVATE CARRIER	2,130	660	3,000	333		2,500		
--PURCHASED SERVICES---	15,472	10,686	18,000	7,788		17,500		
063200-5305-009-000-000MOTOR VEHICLE INSURANCE		28,643	34,000			36,000		
--OTHER CHARGES-----		28,643	34,000			36,000		
063200-6008-009-000-000VEHICLE FUEL	269,248	324,991	350,000	241,538		350,000		
063200-6014-009-000-000OTHER OPERATING SUPPLIES	1,852	1,862	1,500	1,800		1,000		
--MATERIALS & SUPPLIES	271,100	326,853	351,500	243,338		351,000		
--SUB TOTAL--	1,124,308	1,260,670	1,298,706	753,992		1,262,740		
063200-8999 FIXED ASSETS-VEHICLE OPERATI --CAPITAL OUTLAY-----								
063200-8105-009-000-000SCHOOL BUS REPLACEMENT		85,483						
--CAPITAL OUTLAY-----		85,483						
--SUB TOTAL--		85,483						
--TOTAL--	1,124,308	1,346,153	1,298,706	753,992		1,262,740		

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		----- Prior Years -----		----- Current Year -----		--2013/2014 Budget Year----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department
		2010/2011	2011/2012	Budget	2013/03	Expenditure	Request
							County Admin
							Adopted
							Budget
063400	*****VEHICLE MAINTENANCE***						
	--PERSONAL SERVICES--						
063400-1165-009-000-000MECHANICS		189,000	143,200	150,360	112,770		153,370
	--PERSONAL SERVICES--	189,000	143,200	150,360	112,770		153,370
063400-2100-009-000-000FICA		13,211	10,271	11,505	8,117		11,735
063400-2210-009-000-000VRS RETIREMENT		23,701	17,957	16,045	12,033		16,365
063400-2300-009-000-000HOSPITAL MEDICAL/PLAN		24,355	20,217	23,150	14,058		16,248
063400-2400-009-000-000VRS LIFE INSURANCE		529	401	1,990	1,342		2,025
063400-2600-009-000-000UNEMPLOYMENT INSURANCE		328	378	380	378		380
063400-2720-009-000-000WORKMENS COMPENSATION			8,000	4,200			5,065
	--EMPLOYEE BENEFITS--	62,124	57,224	57,270	35,928		51,818
063400-5501-009-000-000TRAVEL		60	563	750	50		750
	--OTHER CHARGES-----	60	563	750	50		750
063400-6009-009-000-000VEHICLE PARTS, ETC.		79,984	104,808	150,000	106,325		175,000
	--MATERIALS & SUPPLIES	79,984	104,808	150,000	106,325		175,000
	--SUB TOTAL--	331,168	305,795	358,380	255,073		380,938
063400-8999	FIXED ASSETS - VEHICLE MAINT						
	--CAPITAL OUTLAY-----						
	--TOTAL--	331,168	305,795	358,380	255,073		380,938

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		----- Prior Years -----		----- Current Year -----		--2013/2014 Budget Year----	
		Expenditure	Expenditure	Amended	Actual On	Projected	Department
		2010/2011	2011/2012	Budget	2013/03	Expenditure	Request
							County Admin
							Adopted
							Budget
064100	-000-000-000***OPERATION & MAINTENANCE*						
	--PERSONAL SERVICES--						
064100-1115-009-000-000SUPERVISOR MAINTENANCE		86,893	56,945	59,795	44,846		60,990
064100-1150-009-000-000CLERICAL		32,805	32,805	34,450	25,837		25,010
	--PERSONAL SERVICES--	119,698	89,750	94,245	70,683		86,000
064100-2100-009-000-000FICA		9,138	6,841	7,210	5,402		6,580
064100-2210-009-000-000VRS RETIREMENT		9,895	10,169	11,000	8,242		10,030
064100-2300-009-000-000HOSPITAL MEDICAL/PLAN		619	220	252	180		8,292
064100-2400-009-000-000VRS LIFE INSURANCE		288	251	1,125	841		1,025
064100-2600-009-000-000UNEMPLOYMENT INSURANCE		131	189	200	189		200
064100-2720-009-000-000WORKMENS COMPENSATION			1,928	1,050			240
064100-2750-009-000-000VRS HEALTH INSURANCE CREDIT		665	538	1,050	785		955
	--EMPLOYEE BENEFITS--	20,736	20,136	21,887	15,639		27,322
064100-5501-009-000-000TRAVEL			65	500			500
	--OTHER CHARGES-----		65	500			500
	--SUB TOTAL--	140,434	109,951	116,632	86,322		113,822
	--TOTAL--	140,434	109,951	116,632	86,322		113,822

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	Expenditure 2010/2011	Expenditure 2011/2012	Amended Budget	Actual On 2013/03	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
064200	*****BUILDING SERVICES*****							
--PERSONAL SERVICES--								
064200-1161-009-000-000CARPENTERS (TRADES)	378,124	347,966	392,850	297,111		363,965		
064200-1162-009-000-000SALARIES P-TIME CUSTODIANS	3,428	5,655	10,000	643		10,000		
064200-1191-009-000-000CUSTODIANS	1,035,563	1,022,122	1,052,095	765,863		1,047,265		
064200-1192-009-000-000CUSTODIAN 21ST CENT SES	2,340	1,932	4,320	4,797				
064200-1193-009-000-000CUSTODIAN 21ST CENT DPS	3,633	2,868	4,320	4,272				
--PERSONAL SERVICES--	1,423,088	1,380,543	1,463,585	1,072,686		1,421,230		
064200-2100-009-000-000FICA	101,652	98,137	112,350	75,168		108,725		
064200-2210-009-000-000VRS RETIREMENT	174,404	171,408	154,175	113,651		150,780		
064200-2300-009-000-000HOSPITAL MEDICAL/PLAN	231,338	237,102	210,400	181,311		215,148		
064200-2400-009-000-000VRS LIFE INSURANCE	5,176	4,212	19,075	12,326		18,760		
064200-2600-009-000-000UNEMPLOYMENT INSURANCE	3,762	5,046	5,005	4,206		4,910		
064200-2720-009-000-000WORKMENS COMPENSATION		42,061	24,225			25,815		
--EMPLOYER BENEFITS--	516,332	557,966	525,230	386,662		524,138		
064200-3131-009-000-000PURCHASED SERVICES	17,586	4,999	27,000	6,170		20,000		
064200-3320-009-000-000MAINTENANCE SERVICE CONTRACT	36,208	46,593	36,000	29,822		36,000		
--PURCHASED SERVICES--	53,794	51,592	63,000	35,992		56,000		
064200-5101-009-000-000ELECTRICAL SERVICE	792,226	815,929	1,212,000	585,030		1,245,000		
064200-5102-009-000-000HEATING SERVICE	101,047	51,841	105,000	44,652		105,000		
064200-5103-009-000-000WATER & SEWER SERVICES	88,053	78,413	121,025	53,478		121,025		
064200-5104-009-000-000SCOTT COUNTY PSA PROJECT		100,259	100,000	99,741				
064200-5201-009-000-000POSTAGE	3,197	2,941	3,000	5,307		2,500		
064200-5302-009-000-000PROPERTY LIABILITY INSURANCE	105,724	79,650	112,000			115,000		
064200-5307-009-000-000STUDENT INSURANCE		60,220	35,000			37,000		
064200-5504-009-000-000TRAVEL	1,265	576	1,000			750		
--OTHER CHARGES-----	1,093,512	1,189,629	1,689,025	788,208		1,626,275		
064200-6000-009-000-000SPORTS COMPLEX DONATIONS		32,360		12,189				
064200-6005-009-000-000JANITORIAL SUPPLIES	167,758	164,570	190,000	164,040		175,000		
064200-6007-009-000-000REPAIR & MAINTENANCE SUPPLIE	201,628	264,313	310,000	84,588		250,000		
--MATERIALS & SUPPLIES	369,386	461,243	500,000	260,817		425,000		
064200-8100-009-000-000RENOVATIONS	911,313	201,922	215,000	58,727		200,000		
064200-8101-009-000-000MACHINERY & EQUIPMENT	42,347	17,848	25,000	8,082		10,000		
064200-8102-009-000-000FURNITURE & SUPPLIES	4,846	953	5,000	718		3,000		
064200-8103-009-000-000PRESCHOOL GRANT PLAYGROUND E		15,675		10,848				
--CAPITAL OUTLAY-----	958,506	236,398	245,000	78,375		213,000		
--SUB TOTAL--	4,412,618	3,877,571	4,485,840	2,622,740		4,265,643		
--TOTAL--	4,412,618	3,877,571	4,485,840	2,622,740		4,265,643		

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	----- Prior Years -----		----- Current Year -----		--2013/2014 Budget Year----			
	Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
	2010/2011	2011/2012	Budget	2013/03	Expenditure	Request	Recommends	Budget
	-----	-----	-----	-----	-----	-----	-----	-----
064500	*****VEHICLE SERVICES*****							
	--PERSONAL SERVICES--							

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ---- Projected Expenditure	--2013/2014 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
068100-0009      *TECHNOLOGY CLASSROOM INSTRU --PERSONAL SERVICES---								
068100      -000-000-000*****TECHNOLOGY INSTRUCTION** --PERSONAL SERVICES---								
068100-1120-009-000-000TECHNOLOGY INSTRUCTION --PERSONAL SERVICES---	143,215	143,215	150,380	87,722		153,110		
	143,215	143,215	150,380	87,722		153,110		
068100-2100-009-000-000TECHNOLOGY FICA	10,636	10,655	11,505	8,272		11,715		
068100-2210-009-000-000TECHNOLOGY RETIREMENT	12,789	16,226	17,540	12,933		17,855		
068100-2300-009-000-000TECHNOLOGY HMP	15,861	17,412	14,706	13,059		15,012		
068100-2400-009-000-000TECH-VRS LIFE INSURANCE	401	401	1,790	1,111		1,825		
068100-2600-009-000-000TECHNOLOGY UNEMPLOYMENT	197	252	285	283		285		
068100-2720-009-000-000TECH INSTRUCTION WORKMAN'S C		2,200	1,155			425		
068100-2750-009-000-000TECHNOLOGY VRS HEALTH INS CR	859	859	1,670	1,117		1,700		
--EMPLOYEE BENEFITS---	40,743	48,005	48,651	36,775		48,817		
068100-3003-009-000-000TECH STAFF DEVELOPMENT PERKI --PURCHASED SERVICES---	4,810	23,777	24,002	6,325		6,250		
	4,810	23,777	24,002	6,325		6,250		
068100-5002-009-000-000TECH-FIBER LEASE/INTERNET			279,180			254,180		
068100-5003-009-000-000TECH TRANSMISSION COST((SVET		10,500		500				
068100-5501-009-000-000TECHNOLOGY TRAVEL	1,511	2,773	1,200	1,879		750		
--OTHER CHARGES-----	1,511	13,273	280,380	2,379		254,930		
068100-6000-009-000-000TECH-MATERIALS/SUPPLIES (LOC	455	6,508	15,000	12,745		15,000		
068100-6042-009-000-000TECH-SOFTWARE MAINT ETC	17,889	135,352	110,550	80,257		110,550		
068100-6043-009-000-000TECH-SOFTWARE LOCAL	167,308	2,886	25,000	11,425		25,000		
068100-6044-009-000-000COMPUTER SOFTWARE (CARL PERK	21,273	13,174	17,000	3,936		9,155		
--MATERIALS & SUPPLIES	206,925	157,920	167,550	108,363		159,705		
068100-8110-009-000-000TECH-HARDWARE REPLACE-VESA	414,002	399,650	388,000	295,366		338,000		
068100-8111-009-000-000TECH-HARDWARE REPLACE (LOCAL	87,660	19,162	77,600	30,772		77,600		
068100-8112-009-000-000TECH-HARDWARE REPLACE-PERKINS		25,348	26,800	733		24,620		
068100-8113-009-000-000TECH HARDWARE ALT.ED.	26,716	26,000	26,000			26,000		
--CAPITAL OUTLAY-----	528,378	470,160	518,400	326,871		466,220		
--SUB TOTAL--	925,582	856,350	1,189,363	568,435		1,089,032		
--TOTAL--	925,582	856,350	1,189,363	568,435		1,089,032		

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ---- Projected Expenditure	--2013/2014 Budget Year ---- Department Request	County Admin Recommends	Adopted Budget
068200      **TECHNOLOGY INSTRUCTIONAL S --PERSONAL SERVICES---								
068200-1140-009-000-000TECHNOLOGY-TECHNICAL SUPPORT --PERSONAL SERVICES---	179,455	178,975	187,920	140,947		191,685		
	179,455	178,975	187,920	140,947		191,685		
068200-2100-009-000-000TECHNOLOGY-FICA	13,122	12,998	14,380	10,308		14,665		
068200-2210-009-000-000TECHNOLOGY-VRS-RETIREMENT	15,982	20,278	21,915	16,434		22,330		
068200-2300-009-000-000TECHNOLOGY-HMP	24,199	28,068	22,300	19,467		22,436		
068200-2400-009-000-000TECHNOLOGY-VRS-LIFE INSURANC	501	501	2,240	1,677		2,285		
068200-2600-009-000-000TECHNOLOGY-UNEMPLOYMENT INS	265	378	380	378		380		
068200-2700-009-000-000TECHNOLOGY-WORKERS COMPENSAT		2,360	1,240			530		
068200-2750-009-000-000VRS HEALTH INSURANCE CREDIT	1,074	1,074	2,090	1,564		2,130		
--EMPLOYEE BENEFITS---	55,143	65,657	64,545	49,828		64,756		
068200-5500-009-000-000TECHNOLOGY-TRAVEL	4,257	2,309	2,000	5		1,000		
--OTHER CHARGES-----	4,257	2,309	2,000	5		1,000		
068200-6001-009-000-000OFFICE SUPPLIES --MATERIALS & SUPPLIES								
--SUB TOTAL--	238,855	246,941	254,465	190,780		257,441		
--TOTAL--	238,855	246,941	254,465	190,780		257,441		

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	----- Prior Years -----		----- Current Year -----		--2013/2014 Budget Year --			
	Expenditure 2010/2011	Expenditure 2011/2012	Amended Budget	Actual On 2013/03	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
068400      **TECHNOLOGY ATTEND/HEALTH**								
--PERSONAL SERVICES--								
068400-6042-009-000-000TECH ATTD/HLTH SFTWRE MAINT S	1,306		1,000			1,000		
--MATERIALES & SUPPLIES	1,306		1,000			1,000		
--SUB TOTAL--	1,306		1,000			1,000		
--TOTAL--	1,306		1,000			1,000		

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	----- Prior Years -----		----- Current Year -----		--2013/2014 Budget Year --			
	Expenditure 2010/2011	Expenditure 2011/2012	Amended Budget	Actual On 2013/03	Projected Expenditure	Department Request	County Admin Recommends	Adopted Budget
068600      **TECHNOLOGY OPERATIONS/MAIN								
--PERSONAL SERVICES--								
068600-5001-009-000-000COMMUNICATIONS/LOCAL/LONG DI	97,033	100,042	100,000	74,559		100,000		
--OTHER CHARGES-----	97,033	100,042	100,000	74,559		100,000		
--SUB TOTAL--	97,033	100,042	100,000	74,559		100,000		
--TOTAL--	97,033	100,042	100,000	74,559		100,000		
 TOTAL FOR FUND	 30,901,630	 32,482,061	 34,448,476	 21,510,707		 33,466,573		
 FINAL TOTAL	 30,901,630	 32,482,061	 34,448,476	 21,510,707		 33,466,573		

**APPROVAL OF THE 2013-14 PROPOSED CAFETERIA BUDGET:** On a motion by Mr. Quillen, seconded by Mr. McConnell, all members voting aye, the board approved the 2013-14 Proposed Cafeteria Budget as presented

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	Revenue 2009/2010	Prior Years Revenue 2010/2011	Revenue 2011/2012	Amended Budget	2012/2013 Current Actual On 2013/03	Year Projected Revenue	Department Request	2013/2014 Budget County Admin Recommends	Budget Year County Admin Adopted Budget
000999 *CAFETERIA ENTERPRISE REVENUE									
000999 -000-000-000-000**CAFETERIA ENTERPRISE REVE									
015000 -000-000-000-000CAFETERIA ENTERPRISE REVENUE									
015010 -000-000-000-000**INTEREST**									
015010-0001-000-000-000INTEREST ON BANK DEPOSITS	35-	433-	93-						
--SUB TOTAL--	35-	433-	93-						
--TOTAL DEPARTMENT--	35-	433-	93-						
TOTAL - *CAFETERIA ENTERPRISE REVENUE	35-	433-	93-						
018030 -000-000-000-000**REBATES**									
018030-0001-000-000-000REBATES		1,583-	55-						
018030-0002-000-000-000HEARTLAND GOING GREEN CREDIT			104-						
--SUB TOTAL--		1,583-	159-						
--TOTAL DEPARTMENT--		1,583-	159-						
018990 -000-000-000-000**SCHOOL FOOD SALES**									
018990-0002-000-000-000DUFFIELD ELEMENTARY SCHOOL	38,085-	44,444-	53,423-	55,000-	33,429-		52,105-		
018990-0003-000-000-000DUNNANNOON ELEMENTARY SCHOOL	12,611-	12,628-	14,161-	14,000-	5,801-		12,105-		
018990-0005-000-000-000PORT BLACKMORES ELEMENTARY SC	10,142-	10,044-	8,897-	10,000-	6,938-		10,105-		
018990-0007-000-000-000HILTON ELEMENTARY SCHOOL	28,687-	28,102-	31,749-	30,000-	14,823-		27,105-		
018990-0008-000-000-000GATE CITY MIDDLE SCHOOL	163,070-	147,058-	165,310-	152,000-	117,675-		149,105-		
018990-0009-000-000-000CKEYSVILLE ELEMENTARY SCHO	44,502-	43,155-	39,187-	40,000-	21,285-		40,105-		
018990-0011-000-000-000RYE COVE HIGH SCHOOL	44,439-	47,324-	51,877-	46,000-	29,198-		44,105-		
018990-0012-000-000-000RYE COVE INTERMEDIATE SCHOOL	31,249-	29,992-	39,674-	35,000-	22,783-		34,105-		
018990-0013-000-000-000SHOMAKER ELEMENTARY SCHOOL	62,230-	64,961-	81,558-	65,000-	52,918-		46,105-		
018990-0014-000-000-000TWIN SPRINGS HIGH SCHOOL	43,243-	42,146-	48,807-	45,000-	22,215-		42,105-		
018990-0016-000-000-000WEBER CITY ELEMENTARY SCHOOL	67,747-	60,768-	65,997-	62,000-	39,288-		61,105-		
018990-0017-000-000-000YUMA ELEMENTARY SCHOOL	36,448-	39,161-	45,462-	40,000-	30,347-		39,105-		
018990-0020-000-000-000SCOTT COUNTY HEADSTART	62,305-	60,735-	79,493-	53,000-	40,504-		36,429-		
018990-0030-000-000-000DAIRY ASSOCIATION GRANT									
--SUB TOTAL--	644,758-	630,518-	725,695-	647,000-	437,284-		608,689-		
--TOTAL DEPARTMENT--	644,758-	630,518-	725,695-	647,000-	437,284-		608,689-		
TOTAL - ***REBATES***	644,758-	632,101-	725,854-	647,000-	437,284-		608,689-		
024020-0014-000-000-000BREAKFAST INCENTIVE									
024020-0015-000-000-000STATE FUNDS FOOD SERVICES	31,877-	25,071-	23,537-	25,071-	23,839-		16,091-		
024020-0016-000-000-000FRESH FRUIT & VEG PROGRAM (	32,953-	64,857-	42,930-	48,050-	10,859-		23,839-		
--SUB TOTAL--	64,830-	89,928-	66,467-	86,989-	34,708-		39,930-		
--TOTAL DEPARTMENT--	64,830-	89,928-	66,467-	86,989-	34,708-		39,930-		
TOTAL - BREAKFAST INCENTIVE	64,830-	89,928-	66,467-	86,989-	34,708-		39,930-		

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	Revenue 2009/2010	Prior Years Revenue 2010/2011	Revenue 2011/2012	Amended Budget	2012/2013 Current Actual On 2013/03	Year Projected Revenue	Department Request	2013/2014 Budget County Admin Recommends	Budget Year County Admin Adopted Budget
033020-0013-000-000-000FEDERAL FUNDS FOOD SERVICES	1,126,144-	916,997-	1,351,964-	1,232,948-	774,288-				
033020-0014-000-000-000SCHOOL COMBINED (10.555)							932,000-		
033020-0015-000-000-000SCHOOL BREAKFAST (10.553)							368,000-		
033020-0016-000-000-000FRESH FRUIT & VEG (10.582)							38,000-		
--SUB TOTAL--	1,126,144-	916,997-	1,351,964-	1,232,948-	774,288-		1,338,000-		
--TOTAL DEPARTMENT--	1,126,144-	916,997-	1,351,964-	1,232,948-	774,288-		1,338,000-		
TOTAL - FEDERAL FUNDS FOOD SERVICES	1,126,144-	916,997-	1,351,964-	1,232,948-	774,288-		1,338,000-		
061899-0012-000-000-000OTHER MISCELLANEOUS FUNDS	779-	88-	2,086-	1,000-	25-		1,500-		
061899-0013-000-000-000OTHER MISCELLANEOUS FUNDS					1,599-				
--SUB TOTAL--	779-	88-	2,086-	1,000-	1,624-		1,500-		
--TOTAL DEPARTMENT--	779-	88-	2,086-	1,000-	1,624-		1,500-		
TOTAL - OTHER MISCELLANEOUS FUNDS	779-	88-	2,086-	1,000-	1,624-		1,500-		
067200 -000-000-000-000**TRANSFERS IN**									
067200-0001-000-000-000TRANSFERS FROM SCHOOL FUND	341,041-	100,000-							
--SUB TOTAL--	341,041-	100,000-							
--TOTAL DEPARTMENT--	341,041-	100,000-							
TOTAL - **TRANSFERS IN**	341,041-	100,000-							
093000-0001-000-000-000TRANSFER TO SCHOOL FUND	341,041-	25,000-	75,000-				75,000-		
--SUB TOTAL--	341,041-	25,000-	75,000-				75,000-		
--TOTAL DEPARTMENT--	341,041-	25,000-	75,000-				75,000-		
TOTAL - TRANSFER TO SCHOOL FUND	341,041-	25,000-	75,000-				75,000-		
TOTAL FOR FUND	1,836,546-	1,714,247-	2,071,464-	1,967,937-	1,247,904-		1,913,119-		
FINAL TOTAL	1,836,546-	1,714,247-	2,071,464-	1,967,937-	1,247,904-		1,913,119-		

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		----- Prior	Years -----	----- Current	Year -----	--2013/2014 Budget Year -----			
		Expenditure	Expenditure	Amended	Actual On	Projected	Department	County Admin	Adopted
		2010/2011	2011/2012	Budget	2013/03	Expenditure	Request	Recommends	Budget
065100	-0	-000**CAFETERIA BUDGET OPERATION							
065100	-002-000-000**DUFFIELD CAFETERIA FUND**								
065100-1193-002-000-000SALARIES		60,765	48,894	51,923	38,651		52,962		
065100-1193-002-000-000PART-TIME SALARIES		432	648	1,500	432		1,800		
065100-1193-002-000-000PART-TIME SALARIES		61,197	49,542	53,423	39,083		54,462		
	--PERSONAL SERVICES--								
	--SUB TOTAL--	61,197	49,542	53,423	39,083		54,462		
065100	-003-000-000**DUNGANNON CAFETERIA FUND*								
065100-1193-003-000-000SALARIES		29,250	27,068	28,308	21,180		28,874		
065100-1193-003-000-000PART-TIME SALARIES		432	240	1,000	96		1,000		
065100-1193-003-000-000PART-TIME SALARIES		29,682	27,308	29,308	21,276		29,874		
	--PERSONAL SERVICES--								
	--SUB TOTAL--	29,682	27,308	29,308	21,276		29,874		
065100	-005-000-000**FORT BLACKMORE CAFETERIA								
065100-1193-005-000-000SALARIES		30,856	24,850	26,093	19,519		26,614		
065100-1193-005-000-000PART-TIME SALARIES		1,385		1,000			1,000		
065100-1193-005-000-000PART-TIME SALARIES		32,241	24,850	27,093	19,519		27,614		
	--PERSONAL SERVICES--								
	--SUB TOTAL--	32,241	24,850	27,093	19,519		27,614		
065100	-007-000-000**HILTON CAFETERIA FUND***								
065100-1193-007-000-000SALARIES		37,905	33,442	35,522	26,361		36,232		
065100-1193-007-000-000PART-TIME SALARIES		604		1,000	240		1,000		
065100-1193-007-000-000PART-TIME SALARIES		38,409	33,442	36,522	26,121		37,232		
	--PERSONAL SERVICES--								
	--SUB TOTAL--	38,409	33,442	36,522	26,121		37,232		
065100	-008-000-000**QNTX CITY MIDDLE CAFETERIA								
065100-1193-008-000-000SALARIES		88,696	79,253	85,434	61,263		87,143		
065100-1193-008-000-000PART-TIME SALARIES		1,512	4,848	5,000	2,880		5,000		
065100-1193-008-000-000PART-TIME SALARIES		90,208	84,101	90,434	64,143		92,143		
	--PERSONAL SERVICES--								
	--SUB TOTAL--	90,208	84,101	90,434	64,143		92,143		
065100	-009-000-000**NICKELSVILLE CAFETERIA FUN								
065100-1193-009-000-000SALARIES		44,075	44,075	46,174	29,823		47,097		
065100-1193-009-000-000PART-TIME SALARIES		1,824	1,416	1,500	4,706		1,500		
065100-1193-009-000-000PART-TIME SALARIES		45,899	45,491	47,674	34,529		48,597		
	--PERSONAL SERVICES--								
	--SUB TOTAL--	45,899	45,491	47,674	34,529		48,597		
065100	-011-000-000**RYE COVE HIGH CAFETERIA FU								
065100-1193-011-000-000SALARIES		49,782	49,845	52,338	38,918		53,385		
065100-1193-011-000-000PART-TIME SALARIES		2,866	1,272	1,500	1,128		1,800		
065100-1193-011-000-000PART-TIME SALARIES		52,638	51,117	53,838	40,046		54,885		
	--PERSONAL SERVICES--								
	--SUB TOTAL--	52,638	51,117	53,838	40,046		54,885		

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	----- Prior Expenditure 2010/2011	Years Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ---- Projected Expenditure	--2013/2014 Budget Department Request	County Admin Recommends	Year ---- Adopted Budget
<b>**CAFETERIA BUDGET OPERATION</b>								
065100 -012-000-000***RYE COVE INT. CAFETERIA F								
065100-1193-012-000-000SALARIES	29,984	29,984	31,385	22,420		32,013		
065100-1393-012-000-000PART-TIME SALARIES	2,688	552	1,000	4,488		1,000		
--PERSONAL SERVICES---	32,672	30,536	32,385	26,908		33,013		
--SUB TOTAL--	32,672	30,536	32,385	26,908		33,013		
<b>065100 -013-000-000***SHOEMAKER CAFETERIA FUND*</b>								
065100-1193-013-000-000SALARIES	88,470	86,452	87,744	65,296		89,499		
065100-1393-013-000-000PART-TIME SALARIES	1,464	5,278	3,000	5,730		6,000		
--PERSONAL SERVICES---	89,934	91,729	90,744	71,026		95,499		
--SUB TOTAL--	89,934	91,729	90,744	71,026		95,499		
<b>065100 -014-000-000***TWIN SPRINGS CAFETERIA FU</b>								
065100-1193-014-000-000SALARIES	59,595	47,979	51,324	38,556		52,350		
065100-1393-014-000-000PART-TIME SALARIES	4,368	1,440	1,500	672		1,500		
--PERSONAL SERVICES---	63,963	49,419	52,824	39,228		53,850		
--SUB TOTAL--	63,963	49,419	52,824	39,228		53,850		
<b>065100 -016-000-000***HEBER CITY CAFETERIA FUND</b>								
065100-1193-016-000-000SALARIES	47,003	46,082	48,557	36,077		49,528		
065100-1393-016-000-000PART-TIME SALARIES	5,592	2,304	2,000	1,920		2,000		
--PERSONAL SERVICES---	52,595	48,386	50,557	37,997		51,528		
--SUB TOTAL--	52,595	48,386	50,557	37,997		51,528		
<b>065100 -017-000-000***YUMA CAFETERIA FUND***</b>								
065100-1193-017-000-000SALARIES	36,628	36,159	38,346	27,525		39,113		
065100-1393-017-000-000PART-TIME SALARIES	816	3,288	2,000	2,976		2,000		
--PERSONAL SERVICES---	37,444	39,447	40,346	30,501		41,113		
--SUB TOTAL--	37,444	39,447	40,346	30,501		41,113		
<b>065100-2100-002-000-000FICA</b>								
065100-2210-002-000-000VRS RETIREMENT	4,343	3,568	4,090	2,775		4,167		
065100-2300-002-000-000HOSPITALIZATION	6,727	6,117	5,545	4,265		5,651		
065100-2400-002-000-000VRS LIFE INSURANCE	5,516	6,792	6,800	5,094		6,024		
065100-2600-002-000-000UNEMPLOYMENT INSURANCE	136	137	690	384		700		
--EMPLOYEE BENEFITS---	208	295	615	179		283		
--SUB TOTAL--	16,930	16,909	17,740	12,697		16,825		
<b>065100-2100-003-000-000FICA</b>								
065100-2210-003-000-000VRS RETIREMENT	2,145	1,984	2,245	1,540		2,285		
065100-2300-003-000-000HOSPITALIZATION	3,654	3,381	3,025	2,310		3,080		
--SUB TOTAL--	5,799	5,365	5,270	3,850		5,365		



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**CAFETERIA BUDGET OPERATION								
065100-2400-003-000-000VRS LIFE INSURANCE	82	75	375	220		381		
065100-2600-003-000-000UNEMPLOYMENT INSURANCE	113	145	335	90		94		
--EMPLOYEE BENEFITS---	11,694	10,525	10,990	7,850		10,760		
--SUB TOTAL--	11,694	10,525	10,990	7,850		10,760		
065100-2100-005-000-000FICA	2,350	1,807	2,075	1,414		2,112		
065100-2210-005-000-000VRS RETIREMENT	3,548	3,116	2,785	2,133		2,839		
065100-2300-005-000-000HOSPITALIZATION	5,800	4,680	4,700	3,510		4,680		
065100-2400-005-000-000VRS LIFE INSURANCE	71	70	345	201		351		
065100-2600-005-000-000UNEMPLOYMENT INSURANCE	105	144	310	83		94		
--EMPLOYEE BENEFITS---	11,574	9,817	10,235	7,341		10,076		
--SUB TOTAL--	11,574	9,817	10,235	7,341		10,076		
065100-2100-007-000-000FICA	2,678	2,209	2,800	1,696		2,848		
065100-2210-007-000-000VRS RETIREMENT	4,363	4,179	3,800	2,918		3,866		
065100-2300-007-000-000HOSPITALIZATION	6,916	11,712	11,750	8,784		10,944		
065100-2400-007-000-000VRS LIFE INSURANCE	91	93	476	262		478		
065100-2600-007-000-000UNEMPLOYMENT INSURANCE	126	222	420	171		189		
--EMPLOYEE BENEFITS---	14,174	18,415	19,240	13,831		18,325		
--SUB TOTAL--	14,174	18,415	19,240	13,831		18,325		
065100-2100-008-000-000FICA	6,312	5,948	7,000	4,499		7,048		
065100-2210-008-000-000VRS RETIREMENT	10,648	10,225	9,120	6,827		9,298		
065100-2300-008-000-000HOSPITALIZATION	15,106	17,589	17,000	17,136		24,156		
065100-2400-008-000-000VRS LIFE INSURANCE	223	227	1,130	630		1,150		
065100-2600-008-000-000UNEMPLOYMENT INSURANCE	453	595	1,010	467		755		
--EMPLOYEE BENEFITS---	32,742	34,584	35,260	29,559		42,407		
--SUB TOTAL--	32,742	34,584	35,260	29,559		42,407		
065100-2100-009-000-000FICA	3,397	3,251	3,650	2,436		3,717		
065100-2210-009-000-000VRS RETIREMENT	5,514	5,514	4,950	3,431		5,025		
065100-2300-009-000-000HOSPITALIZATION	4,920	9,840	10,000	7,810		9,840		
065100-2400-009-000-000VRS LIFE INSURANCE	123	123	610	328		621		
065100-2600-009-000-000UNEMPLOYMENT INSURANCE	192	274	545	192		283		
065100-2750-009-000-000VRS HEALTH INSURANCE CREDIT								
--EMPLOYEE BENEFITS---	14,146	19,002	19,755	14,197		19,486		
--SUB TOTAL--	14,146	19,002	19,755	14,197		19,486		
065100-2100-011-000-000FICA	3,460	3,442	4,120	2,724		4,196		
065100-2210-011-000-000VRS RETIREMENT	6,128	6,251	5,590	4,308		5,696		
065100-2300-011-000-000HOSPITALIZATION	15,136	16,192	16,500	9,564		10,944		
065100-2400-011-000-000VRS LIFE INSURANCE	140	140	695	387		705		

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**CAFETERIA BUDGET OPERATION								
065100-2600-011-000-000UNEMPLOYMENT INSURANCE	195	279	620	168		283		
--EMPLOYEE BENEFITS---	25,059	26,504	27,525	17,143		21,824		
--SUB TOTAL--	25,059	26,504	27,525	17,143		21,824		
065100-2100-012-000-000FICA	2,490	2,292	2,500	2,023		2,525		
065100-2210-012-000-000VRS RETIREMENT	3,748	3,748	3,350	2,578		3,416		
065100-2300-012-000-000HOSPITALIZATION	12,677	9,564	6,000	7,173		8,292		
065100-2400-012-000-000VRS LIFE INSURANCE	84	84	415	232		422		
065100-2600-012-000-000UNEMPLOYMENT INSURANCE	150	187	375	111		189		
--EMPLOYEE BENEFITS---	19,149	15,875	12,640	12,117		14,844		
--SUB TOTAL--	19,149	15,875	12,640	12,117		14,844		
065100-2100-013-000-000FICA	5,959	6,247	6,950	4,802		7,305		
065100-2210-013-000-000VRS RETIREMENT	10,720	10,719	9,365	7,388		9,549		
065100-2300-013-000-000HOSPITALIZATION	20,451	23,412	24,000	16,541		18,936		
065100-2400-013-000-000VRS LIFE INSURANCE	234	234	1,160	648		1,181		
065100-2600-013-000-000UNEMPLOYMENT INSURANCE	360	518	1,040	288		472		
--EMPLOYEE BENEFITS---	37,724	41,130	42,515	29,667		37,443		
--SUB TOTAL--	37,724	41,130	42,515	29,667		37,443		
065100-2100-014-000-000FICA	4,677	3,544	4,045	2,864		4,119		
065100-2210-014-000-000VRS RETIREMENT	6,877	6,091	5,500	4,254		5,585		
065100-2300-014-000-000HOSPITALIZATION	8,670	9,260	10,100	4,590		5,160		
065100-2400-014-000-000VRS LIFE INSURANCE	143	136	680	383		691		
065100-2600-014-000-000UNEMPLOYMENT INSURANCE	241	304	610	253		283		
--EMPLOYEE BENEFITS---	20,608	19,335	20,935	12,444		15,838		
--SUB TOTAL--	20,608	19,335	20,935	12,444		15,838		
065100-2100-016-000-000FICA	3,576	3,147	3,870	2,419		3,941		
065100-2210-016-000-000VRS RETIREMENT	4,342	4,231	5,200	2,910		5,285		
065100-2300-016-000-000HOSPITALIZATION	16,835	16,832	15,500	12,527		13,320		
065100-2400-016-000-000VRS LIFE INSURANCE	479	130	645	359		653		
065100-2600-016-000-000UNEMPLOYMENT INSURANCE	269	316	575	229		283		
--EMPLOYEE BENEFITS---	25,201	24,656	25,790	18,444		23,482		
--SUB TOTAL--	25,201	24,656	25,790	18,444		23,482		
065100-2100-017-000-000FICA	2,839	2,956	3,090	2,052		3,145		
065100-2210-017-000-000VRS RETIREMENT	4,580	4,580	4,100	3,150		4,173		
065100-2300-017-000-000HOSPITALIZATION	240	1,332	300	6,942		8,535		
065100-2400-017-000-000VRS LIFE INSURANCE	102	102	510	283		516		
065100-2600-017-000-000UNEMPLOYMENT INSURANCE	135	211	455	127		189		
--EMPLOYEE BENEFITS---	7,896	9,181	8,455	12,554		16,508		
--SUB TOTAL--	7,896	9,181	8,455	12,554		16,508		

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065100-3000-000-000-000CONTRACTED SERVICES  
--PURCHASED SERVICES--

065100-5401-000-000-000OFFICE SUPPLIES  
--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-002-000-000TRAVEL  
--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-003-000-000TRAVEL  
--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-005-000-000TRAVEL  
--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-007-000-000TRAVEL  
--OTHER CHARGES-----

--SUB TOTAL--

065100-5000-008-000-000SCHOOL NUTRITION PROGRAM  
065100-5501-008-000-000TRAVEL  
065100-5801-008-000-000PENALTIES

--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-009-000-000TRAVEL  
--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-013-000-000TRAVEL  
--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-012-000-000TRAVEL  
--OTHER CHARGES-----

--SUB TOTAL--

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065100-5501-013-000-000TRAVEL

--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-014-000-000TRAVEL

--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-016-000-000TRAVEL

--OTHER CHARGES-----

--SUB TOTAL--

065100-5501-017-000-000TRAVEL

--OTHER CHARGES-----

--SUB TOTAL--

065100-6000-002-000-000OTHER MATERIALS & SUPPLIES  
065100-6002-002-000-000FOOD SUPPLIES & SERVICES  
065100-6005-002-000-000HOUSEKEEPING & JANITORIAL SU  
--MATERIALS & SUPPLIES

--SUB TOTAL--

065100-6000-003-000-000OTHER MATERIALS & SUPPLIES  
065100-6002-003-000-000FOOD SUPPLIES & SERVICES  
065100-6005-003-000-000HOUSEKEEPING & JANITORIAL SU  
--MATERIALS & SUPPLIES

--SUB TOTAL--

065100-6000-005-000-000OTHER MATERIALS & SUPPLIES  
065100-6002-005-000-000FOOD SUPPLIES & SERVICES  
065100-6005-005-000-000HOUSEKEEPING & JANITORIAL SU  
--MATERIALS & SUPPLIES

--SUB TOTAL--

065100-6000-007-000-000OTHER MATERIALS & SUPPLIES  
065100-6002-007-000-000FOOD SUPPLIES & SERVICES  
065100-6005-007-000-000HOUSEKEEPING & JANITORIAL SU  
--MATERIALS & SUPPLIES

--SUB TOTAL--

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ---- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ---- Adopted Budget
**CAFETERIA BUDGET OPERATION								
065100-6000-008-000-000OTHER MATERIALS & SUPPLIES	13,735	16,865	18,000	8,161		15,000		
065100-6002-008-000-000FOOD SUPPLIES & SERVICES	176,252	192,688	183,811	120,371		180,000		
065100-6005-008-000-000HOUSEKEEPING & JANITORIAL SU								
--MATERIALS & SUPPLIES	189,987	209,553	201,811	128,552		195,000		
--SUB TOTAL--	189,987	209,553	201,811	128,552		195,000		
065100-6000-009-000-000OTHER MATERIALS & SUPPLIES	4,764	6,212	5,500	3,173		5,000		
065100-6002-009-000-000FOOD SUPPLIES & SERVICES	69,701	74,962	60,314	42,761		60,000		
065100-6005-009-000-000HOUSEKEEPING & JANITORIAL SU								
--MATERIALS & SUPPLIES	74,465	81,174	65,814	45,932		65,000		
--SUB TOTAL--	74,465	81,174	65,814	45,932		65,000		
065100-6000-011-000-000OTHER MATERIALS & SUPPLIES	3,907	4,139	3,500	3,230		4,000		
065100-6002-011-000-000FOOD SUPPLIES & SERVICES	69,876	75,702	70,141	42,465		70,000		
065100-6005-011-000-000HOUSEKEEPING & JANITORIAL SU								
--MATERIALS & SUPPLIES	73,783	79,841	73,641	45,695		74,000		
--SUB TOTAL--	73,783	79,841	73,641	45,695		74,000		
065100-6000-012-000-000OTHER MATERIALS & SUPPLIES	2,048	1,813	1,800	1,710		1,850		
065100-6002-012-000-000FOOD SUPPLIES & SERVICES	54,916	57,423	54,537	35,192		54,000		
065100-6005-012-000-000HOUSEKEEPING & JANITORIAL SU								
--MATERIALS & SUPPLIES	56,964	59,236	56,337	36,902		55,850		
--SUB TOTAL--	56,964	59,236	56,337	36,902		55,850		
065100-6000-013-000-000OTHER MATERIALS & SUPPLIES	5,017	8,749	7,000	5,091		6,000		
065100-6002-013-000-000FOOD SUPPLIES & SERVICES	113,616	145,549	121,871	83,662		122,000		
065100-6005-013-000-000HOUSEKEEPING & JANITORIAL SU								
--MATERIALS & SUPPLIES	118,633	154,298	128,871	88,753		128,000		
--SUB TOTAL--	118,633	154,298	128,871	88,753		128,000		
065100-6000-014-000-000OTHER MATERIALS & SUPPLIES	1,788	5,153	5,000	2,750		5,000		
065100-6002-014-000-000FOOD SUPPLIES & SERVICES	58,476	56,622	61,526	31,476		60,000		
065100-6005-014-000-000HOUSEKEEPING & JANITORIAL SU								
--MATERIALS & SUPPLIES	60,264	61,775	66,526	34,226		65,000		
--SUB TOTAL--	60,264	61,775	66,526	34,226		65,000		
065100-6000-016-000-000OTHER MATERIALS & SUPPLIES	3,737	3,511	3,300	2,171		3,500		
065100-6002-016-000-000FOOD SUPPLIES & SERVICES	73,041	79,690	77,417	40,288		77,000		
065100-6005-016-000-000HOUSEKEEPING & JANITORIAL SU								
065100-6005-016-000-000REFUND FOOD SALES				9				
--MATERIALS & SUPPLIES	76,778	83,201	80,717	42,468		80,500		
--SUB TOTAL--	76,778	83,201	80,717	42,468		80,500		

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	----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ---- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ---- Adopted Budget
**CAFETERIA BUDGET OPERATION								
065100-6000-017-000-000OTHER MATERIALS & SUPPLIES	1,596	1,399	1,800	2,128		2,000		
065100-6002-017-000-000FOOD SUPPLIES & SERVICES	50,328	61,008	40,090	35,836		55,000		
065100-6005-017-000-000HOUSEKEEPING & JANITORIAL SU								
--MATERIALS & SUPPLIES	51,924	62,407	41,890	37,964		57,000		
--SUB TOTAL--	51,924	62,407	41,890	37,964		57,000		
065100-7000-002-000-000ADMIN COSTS-FFVP GRANT								
065100-7001-002-000-000PURCHASED SRV-FFVP GRANT								
065100-7002-002-000-000FOOD SUPPLIES-FFVP GRANT		15,551	15,000					
065100-7003-002-000-000SALARIES - FFVP GRANT		1,875	2,000					
065100-7004-002-000-000FICA - FFVP GRANT		124	175					
065100-7005-002-000-000UNEMPLOYMENT - FFVP GRANT			25					
--PAYMENT TO JOINT OPER		17,550	17,200					
--SUB TOTAL--		17,550	17,200					
065100-7000-003-000-000ADMIN COSTS-FFVP GRANT								
065100-7001-003-000-000PURCHASED SRV-FFVP GRANT	1,335							
065100-7002-003-000-000FOOD SUPPLIES-FFVP GRANT	1,481	1,253	2,000	816		2,000		
065100-7003-003-000-000SALARIES-FFVP GRANT	1,125	1,928	2,000	1,650		2,000		
065100-7004-003-000-000FICA-FFVP GRANT	80	138	175	117		200		
065100-7005-003-000-000UNEMPLOYMENT-FFVP GRANT			25			25		
--PAYMENT TO JOINT OPER	4,021	3,319	4,200	2,583		4,225		
--SUB TOTAL--	4,021	3,319	4,200	2,583		4,225		
065100-7000-005-000-000ADMIN COSTS-FFVP GRANT								
065100-7001-005-000-000PURCHASED SRV-FFVP GRANT	900							
065100-7002-005-000-000FOOD SUPPLIES-FFVP GRANT	2,879	2,227	2,000	1,666		2,000		
065100-7003-005-000-000SALARIES-FFVP GRANT	855	1,575	2,000	1,350		2,000		
065100-7004-005-000-000FICA-FFVP GRANT	62	113	175	97		200		
065100-7005-005-000-000UNEMPLOYMENT-FFVP GRANT			25			25		
--PAYMENT TO JOINT OPER	4,696	3,915	4,200	3,113		4,225		
--SUB TOTAL--	4,696	3,915	4,200	3,113		4,225		
065100-7000-007-000-000ADMINISTRATION COSTS-FFVP GR								
065100-7001-007-000-000PURCHASED SRV-FFVP GRANT	870							
065100-7002-007-000-000FOOD SUPPLIES-FFVP GRANT	9,579	109						
065100-7003-007-000-000SALARIES-FFVP GRANT	1,583							
065100-7004-007-000-000FICA-FFVP GRANT	121							
065100-7005-007-000-000UNEMPLOYMENT-FFVP GRANT	13							
--PAYMENT TO JOINT OPER	12,166	109						
--SUB TOTAL--	12,166	109						

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065100-7000-012-000-000ADMIN COSTS-FFVP GRANT  
065100-7001-012-000-000PURCHASED SRV-FFVP GRANT  
065100-7002-012-000-000FOOD SUPPLIES-FFVP GRANT  
065100-7003-012-000-000SALARIES-FFVP GRANT  
065100-7004-012-000-000FICA-FFVP GRANT  
065100-7005-012-000-000UNEMPLOYMENT-FFVP GRANT  
--PAYMENT TO JOINT OPER

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
	1,335						
	10,754						
	1,290						
	98						
	13,477						
--SUB TOTAL--	13,477						

--SUB TOTAL--

## 065100-7000-013-000-000ADMINISTRATION COSTS- FFVP G

065100-7001-013-000-000PURCHASED SRV-FFVP GRANT  
065100-7002-013-000-000FOOD SUPPLIES-FFVP GRANT  
065100-7003-013-000-000SALARIES-FFVP GRANT  
065100-7004-013-000-000FICA-FFVP GRANT  
065100-7005-013-000-000UNEMPLOYMENT-FFVP GRANT  
--PAYMENT TO JOINT OPER

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
	2,771						
	29,004	19,997	17,000		3,000		
	2,959	5,351	5,000		5,500		
	191	350	390		400		
			60		60		
	34,925	25,698	22,450		28,960		
--SUB TOTAL--	34,925	25,698	22,450		28,960		

--SUB TOTAL--

## 065100-8100-002-000-000CAPITAL OUTLAY REPLACEMENT

065100-8101-002-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		13,968			8,199		
		13,968			8,199		
--SUB TOTAL--		13,968			8,199		

--SUB TOTAL--

## 065100-8101-003-000-000MACHINERY &amp; EQUIPMENT

065100-8101-003-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		13,468			7,699		
		13,468			7,699		
--SUB TOTAL--		13,468			7,699		

--SUB TOTAL--

## 065100-8101-005-000-000MACHINERY &amp; EQUIPMENT

065100-8101-005-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		13,468			7,699		
		13,468			7,699		
--SUB TOTAL--		13,468			7,699		

--SUB TOTAL--

## 065100-8101-007-000-000MACHINERY &amp; EQUIPMENT

065100-8101-007-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		13,468			7,699		
		13,468			7,699		
--SUB TOTAL--		13,468			7,699		

--SUB TOTAL--

## 065100-8101-008-000-000MACHINERY &amp; EQUIPMENT

065100-8101-008-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		15,467	850		9,698		
		15,467	850		9,698		
--SUB TOTAL--		15,467	850		9,698		

--SUB TOTAL--

## 065100-8101-009-000-000MACHINERY &amp; EQUIPMENT

065100-8101-009-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
	6,459	15,467			9,698		
	6,459	15,467			9,698		
--SUB TOTAL--	6,459	15,467			9,698		

--SUB TOTAL--

3/21/2013 SCOTT COUNTY SCHOOL BOARD  
FUND #065 \*CAFETERIA ENTERPRISE EXPENS

## - B U D G E T -

## E X P E N S E

ACCOUNTING PERIOD 2013/03

PAGE 11  
GL067E

## \*\*CAFETERIA BUDGET OPERATION

065100-8101-011-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		13,967			8,198		
		13,967			8,198		
--SUB TOTAL--		13,967			8,198		

--SUB TOTAL--

## 065100-8101-012-000-000MACHINERY &amp; EQUIPMENT

065100-8101-012-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		15,467			9,698		
		15,467			9,698		
--SUB TOTAL--		15,467			9,698		

--SUB TOTAL--

## 065100-8101-013-000-000MACHINERY &amp; EQUIPMENT

065100-8101-013-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		13,967			8,198		
		13,967			8,198		
--SUB TOTAL--		13,967			8,198		

--SUB TOTAL--

## 065100-8101-014-000-000MACHINERY &amp; EQUIPMENT

065100-8101-014-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		13,967			8,198		
		13,967			8,198		
--SUB TOTAL--		13,967			8,198		

--SUB TOTAL--

## 065100-8101-016-000-000MACHINERY &amp; EQUIPMENT

065100-8101-016-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		13,968			8,199		
		13,968			8,199		
--SUB TOTAL--		13,968			8,199		

--SUB TOTAL--

## 065100-8101-017-000-000MACHINERY &amp; EQUIPMENT

065100-8101-017-000-000MACHINERY & EQUIPMENT  
--CAPITAL OUTLAY-----

----- Prior Expenditure 2010/2011	Years ----- Expenditure 2011/2012	Amended Budget	----- Current Actual On 2013/03	Year ----- Projected Expenditure	Department Request	--2013/2014 Budget County Admin Recommends	Year ----- Adopted Budget
		15,467			9,698		
		15,467			9,698		
--SUB TOTAL--		15,467			9,698		

--SUB TOTAL--

--TOTAL--

1,816,326	1,859,572	1,967,937	1,215,044		1,913,119		
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TOTAL FOR FUND

1,816,326	1,859,572	1,967,937	1,215,044		1,913,119		
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FINAL TOTAL

1,816,326	1,859,572	1,967,937	1,215,044		1,913,119		
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**BUILDING SERVICES UPDATE:** Mr. Robert Sallee, Supervisor of Building Services, presented a Building Services Work Schedule for some of the building service work completed during the past month.

Board Member, Mr. Steve Sallee expressed concern over the metal on the outside of Weber City Elementary School building. Mr. Robert Sallee, Supervisor of Building Services stated that the maintenance employees could probably take a wire brush to the metal and then paint it. Mr. Robert Sallee explained that this is tied into the roof flashing and you don't want to penetrate the membrane of this rubber roof.

Board Member, Mr. Quillen also asked about the front awning at Weber City Elementary and Mr. Robert Sallee stated that this is being look at.

Board Member, Mr. Kegley asked as we get further along with ESCO, that he would like for them to provide a sample billing or "Request for Pay" of line items so the Board will have a better understanding as to how the percentages are totaled at the bottom line. Superintendent Ferguson had Mr. Robert Sallee, Supervisor of Building Services, explain about the meeting this morning with Comfort Systems. Mr. Robert Sallee stated that there was a meeting this morning with Comfort Systems covering the "Memo of Understanding" which is the negotiation stage, concerning fees charged during the technical audit. He further stated that the actual price of the "per square foot audit" was \$.10/psf and the school system wants that reduced.

Board Member, Mr. Kegley stated that Comfort Systems will be using sub-contractors on the lighting and some of the electrical work that they will not be able to handle and they will charge them a percentage to complete the project and that he doesn't want to see a percentage added onto another percentage and us be billed for it. Mr. Robert Sallee explained that this was definitely addressed and taken care of at the meeting this morning.

Board Member, Mr. Steve Sallee asked about prices on security for the doors and if we the school system was ready to proceed with this. Mr. Robert Sallee, Supervisor of Building Services explained that the maintenance department has had to pinpoint some item numbers for parts and get bids on but explained that they have had trouble getting prices. He also stated that he realizes that the Board has been patient on this and he really appreciates their patience.

**CLOSED MEETING:** Mr. Sallee made a motion to enter into a closed meeting at 7:30 p.m. to discuss teachers, bus drivers and central office staff as provided in Section 2.2-3711A(1) of the Code of Virginia as amended; and to discuss possible acquisition and/or disposition of real estate, as provided in Section 2.2-3711A(3) of the Code of Virginia as amended, motion was seconded by Mr. Kegley, all members voting aye.

**RETURN FROM CLOSED MEETING:** All members returned from closed meeting at 9:12 p.m. and on a motion by Mr. Sallee, seconded by Mr. Kegley, all members voting aye, 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: Mr. Jessee, Mr. Kegley, Mr. McConnell, Mr. Quillen, Mr. Sallee**Nays: None**ABSENT DURING VOTE: None**ABSENT DURING MEETING: None***NO ACTION TAKEN AS A RESULT OF CLOSED MEETING**

**ACTION REGARDING DUFFIELD RECREATION FACILITY PROPERTY:** On a motion by Mr. Quillen, seconded by Mr. Sallee, all members voting aye the board voted to table the discussion of the Duffield Recreation Facility Property until the next regular board meeting pending further investigation.

**RESIGNATIONS:** On the recommendation of Jason Smith, Supervisor of Personnel and Middle School Education, and on a motion by Mr. Sallee, seconded by Mr. McConnell all members voting aye the board approved the resignation request of Mr. Jack Combs, school bus driver effective March 28, 2013. Mr. Jason Smith commended Mr. Jack Combs for his dedicated service of 51 years serving Scott County Schools.

On the recommendation of Jason Smith, Supervisor of Personnel and Middle School Education, and on a motion by Mr. Kegley, seconded by Mr. Quillen, all members voting aye, the board approved the resignation request of Mr. Matthew Bright, computer technician, effective April 4, 2013.

On the recommendation of Jason Smith, Supervisor of Personnel and Middle School Education, and on a motion by Mr. Quillen, seconded by Mr. Kegley, all members voting aye, the board approved the resignation request of Ms. Maggie Gilliam, Head Start employee effective April 5, 2013.

**EMPLOYMENT:** On the recommendation of Mr. Jason Smith, Supervisor of Personnel and Middle School Education, and on a motion by Mr. Kegley, seconded by Mr. McConnell, all members voting aye the board approved the employment of Ms. Donna Hood, school bus driver, effective March 28, 2013.

**NON-RENEWAL OF CONTRACT:** On the recommendation of Mr. Jason Smith, Supervisor of Personnel and Middle School Education and on a motion by Mr. Sallee, seconded by Mr. Kegley, all members voting aye the board approved the non-renewal of contract for the 2013-2014 school year of Ms. Susan Lane, Head Start Employee.

**BOARD MEMBER COMMENTS:** Chairman Jessee expressed thanks to everyone in attendance and for their interest in the Scott County School System

**ADJOURNMENT:** On a motion by Mr. Sallee, seconded by Mr. Quillen, all members voting aye, the board adjourned at 9:15 p.m.

James Kay Jessee, Chairman

K.C. Linkous, Deputy Clerk