

SCOTT COUNTY SCHOOL BOARD

MINUTES OF REGULAR MEETING, SEPTEMBER 8, 2020

The Scott County School Board met for their regular meeting on Tuesday, September 8, 2020 at 6:30 p.m. at the Scott County Career & Technical Center, 387 Broadwater Avenue, Gate City, VA 24251, with the following members present:

David Templeton, Chairman
Lon Stephen "Steve" Sallee, Jr., Vice-Chairman
Gail L. McConnell
Linda Gillenwater
Robin Hood
William "Bill" Houseright

ABSENT: None

OTHERS PRESENT: John I. Ferguson, Division Superintendent; Jason Smith, Assistant Superintendent; William Sturgill, School Board Attorney; Beverly Stidham, Clerk of the Board/Purchasing Agent; Angela Johnson, Deputy Clerk of the Board/School Nutrition Agent/Head Start Payroll Clerk; Kathy Musick, VEA Representative; Amanda Clark, Heritage TV; Vickie Kitts, VEA/NEA Representative; Holly Viers, Times News; Robert Sallee, Maintenance Supervisor; Ramona Ferguson, DPS-Paraprofessional; Charles Bridwell, CPA; Dustin Mays, CPA; Missy Hass, Parent; Sarah Davis, Parent; Aaron Miller, Parent; Justin Smith, Parent; Olivia Green, Teacher, DPS; Joanna Edens, Teacher-YES; Derek Kiser, Teacher-GCHS; Randy Brooks, Parent; Jeanette Brogan, Grand-Parent; Sady Brogan, Parent; Jenny Gose, Teacher; Orlinda Tomlinson, Parent.

CALL TO ORDER/MOMENT OF SILENCE/PLEDGE OF ALLEGIANCE: Chairman Templeton called the September 8, 2020 regular meeting of the Scott County School Board to order at 6:30 p.m. and welcomed everyone to the meeting. After welcoming everyone to the meeting, he asked the members and the audience to observe a moment of silence. After the Moment of Silence, Chairman Templeton asked Assistant Superintendent Jason Smith to lead in citing the *Pledge of Allegiance*.

APPROVAL OF AGENDA: With the addition of one item under the Superintendent's Report to be listed as 9. K.-Maintenance Projects, a motion was asked by Chairman Templeton to approve the Agenda as presented.

With a motion by Mr. Steve Sallee, seconded by Ms. Linda Gillenwater, all members voting aye, the Board voted to approve the agenda with the addition of one item under the Superintendent's Report.

APPROVAL OF MEETING MINUTES, AUGUST 4, 2020 REGULAR MEETING: On a motion by Mr. Gail McConnell, seconded by Mr. Bill Houseright, all members voting aye, the Board voted to approve the August 4, 2020 regular meeting minutes as presented.

APPROVAL OF CLAIMS: On a motion by Mr. Steve Sallee, seconded by Ms. Linda Gillenwater, all members voting aye, the Board voted to approve the claims as follows:

School operating fund invoices and payroll in the amount of \$723,281.45 as shown by warrants #8131772-8131940 and electronic payroll direct deposit in the amount of \$1,355,170.93 & electronic tax deposits in the amount of \$519,680.61. Cafeteria fund invoices & payroll in the amount of \$120,331.86 as shown by warrants #1019973-1019997; electronic payroll direct deposit for cafeteria in the amount of \$42,689.82; and electronic tax deposits in the amount of \$13,223.73.

Head Start invoices totaling \$114,762.92 as shown by warrants # 21618-21709.

PUBLIC COMMENT: Many parents and teachers came to the meeting to voice their opinion about the re-opening of school and getting students back to school full-time. The Board heard each parent and teacher that wished to express their concern over the financial hardship for families that students being out of school due to COVID-19 restrictions caused and asking for the opportunity of allowing all grades to be onsite. Chairman Templeton gave each person a five-minute time limit to address their topic of concern to the Board. Ms. Jenny Gose, Teacher, spoke to the fact that kids need structure in their day and a safe environment for learning. She also spoke to the fact that students need to be back to school to participate in sporting events. She emphasized the fact that statistics do show the COVID results; however, she petitioned the Board to vote to send students back to school based on the positive reinforcement students get in numerous ways in school and the emotional support students receive from being back with their peers and administrators. Ms. Tomlinson, parent, asked the Board to consider sending the students back to school; she stated that she as a parent works in the health care industry and she is aware of the dangers of COVID but she emphasized the importance of getting students back to the classroom based on their need for learning face to face. Some of the parents addressing the Board thanked the County for the technology made available to the students but stressed that this doesn't take the place of face to face learning. Many parents stressed the concern of students not being able to keep up with their work due to the slow pace of typing because of no instruction in this subject for their Chromebook. Many parents quoted statistics according to the Dept. of Health but stressed their strong viewpoints in getting students back to school. Parents and Teachers alike were appreciative to the School Board in what they were doing in their decision making. Ms. Olivia Green, Teacher, stressed to the Board that her students are having a hard time with distance learning and emphasized that she is a very tech savvy teacher and she herself is having difficulty with time limits with instructions and feels that her students are also having a very hard time. She wanted to address the Board in representation of her students to ask that students be put back in school. Other concerns followed by parents and grandparents that echoed the same sentiments of families wanting their children back in school with onsite learning

PRESENTATION BY CHARLES BRIDWELL, CPA: Mr. Charles Bridwell, CPA addressed the Board and thanked Mr. Ferguson for working with him for securing dates for being able to visit every school and he spoke to the Board regarding his findings of the Annual School Audit review. Mr. Bridwell noted to the Board that the new accounting software is working well and his findings showed that all schools were in good standing in his review. Mr. Bridwell stated that the only area were outstanding checks in a few schools and a few minor internal control accounting control issues such as petty cash but that overall all schools are doing an outstanding job with financial accountability. He noted that he determined a favorable report for all schools.

Chairman Templeton asked Mr. Bridwell if he had any recommendations and the only thing he noted was that each school should always bring their account to a zero balance at the end of every fiscal year.

SUPERINTENDENT'S REPORT:

APPROVAL OF 2020-2021 ADULT MEAL PRICES: (APPENDIX A)- Superintendent Ferguson explained to the Board that the increase in meal prices were reflective of adult meals only. The attached appendix will outline the price increase to show an adult breakfast price increase from \$2.15 to \$2.30 and an adult lunch meal price increase from \$3.75 to \$3.85. All student meals, regardless of income, are free for the 2020-2021 based on student participation because of the CEP Program (Community Eligibility Program). Superintendent Ferguson noted that he was very proud of the fact that

with the help of many staff members and the Transportation Department that as of August 28, 2020, 15,320 meals had been distributed to Scott County students. As of September 2, 2020, 15,422 meals had been distributed to students. These meals are shelf stable meals that families can have the entire week. These meals include 5 breakfast meals and 5 lunch meals unless it is a Holiday week.

On a motion by Mr. Gail McConnell, seconded by Mr. Steve Sallee, all members voting aye, the Board voted to approve the 2020-2021 Adult Meal Price increase as presented.

APPROVAL OF 2020-2021 AMENDED BUDGET: (APPENDIX B) - Superintendent Ferguson stated to the Board the amendments to the 2020-2021 budget because of the grant request that Scott County made for the CARES ACT. Scott County formally requested monies and received a grant award of \$660,165.91. This amount of federal money was an amendment to our budget to reflect both expenditures and revenue. Superintendent Ferguson added that additional money has been requested through the grant – CARES Act State Set-Aside Funding Application which will be released to School Divisions for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor’s Emergency Education Relief (GEER) Fund in the amount of \$411,391.86. All CARES Act money had to be spent before it would be reimbursed to the School System. Superintendent Ferguson reemphasized that this was not a “blank check” to the School System. This was Grant money that was requested and had to be spent as outlined in the grant and then reimbursement was made back to the School System for products and services. Superintendent Ferguson asked Mr. Robert Sallee, Maintenance Supervisor to speak to the Board about one of the products that the Grant money was spent on which was the ionization units. These units are Needle-point bi-polar ionization air purifiers for all Schools in the Division. The ionization equipment, he explained, will be installed in the ventilations systems and they produce millions of ions that help reduce various pathogens in the air including COVID-19 and human coronavirus 229E. These units were funded by \$107,605.85 of CARES ACT money.

On a motion by Mr. Steve Sallee, seconded by Ms. Linda Gillenwater, all members voting aye, the Board voted to approve the 2020-2021 Amended Budget to include the CARES ACT money as outlined in Appendix B.

APPROVAL OF COURSE APPROVED-BASIC SKILLS 2020-2021: (APPENDIX C) - On a motion by Mr. Bill Houseright, seconded by Mr. Gail McConnell, all members voting aye, the Board voted to approve the Course Approved-Basic Skills Class for our Special Education population for the 2020-2021 Academic Year.

DISCUSSION/APPROVAL OF 2020-2021 COMMITTEES: (APPENDIX D)- Superintendent Ferguson presented the 2020-2021 Committee as follows with some of the committees requiring a School Board member volunteer to serve as follows: 1. Communications Committee (School Board member needed); 2. Division Safety Committee; 3. Character Education Development (School Board member needed); 4. Salary, Fringe Benefits, and Calendar Committee (School Board member needed); 5. Parent Advisory Council for Federal Programs; 6. Remediation Program Standards (School Board member needed); 7. Gifted Talented/504/Special Education Committee.

On a motion by Mr. Gail McConnell, seconded by Mr. Robin Hood, all members voting aye, the Board voted to approve the Communications Committee members as presented with Chairman David Templeton as the School Board member volunteer.

On a motion by Mr. Bill Houseright, seconded by Mr. Robin Hood, all members voting aye, the Board voted to approve the Division Safety Committee members as presented.

On a motion by Mr. Bill Houseright, seconded by Mr. Robin Hood, all members voting aye, the Board voted to approve the Character Education Development Committee members as presented with Ms. Linda Gillenwater as the School Board member volunteer.

On a motion by Ms. Linda Gillenwater, seconded by Mr. Gail McConnell, all members voting aye, the Board voted to approve the Salary, Fringe Benefits and Calendar Committee members as presented with Mr. Steve Saltee as the School Board member volunteer.

On a motion by Mr. Steve Saltee, seconded by Ms. Linda Gillenwater, all members voting aye, the Board voted to approve the Parent advisory Council for Federal Programs Committee members as presented.

On a motion by Mr. Bill Houseright, seconded by Mr. Robin Hood, all members voting aye, the Board voted to approve the Remediation Program Standards Committee members as presented with Chairman David Templeton as the School Board member volunteer.

On a motion by Mr. Steve Saltee, seconded by Mr. Gail McConnell, all members voting aye, the Board voted to approve the Gifted Talented/504/Special Education Committee members as presented.

APPROVAL OF FIRST SEMESTER, 1ST QUARTER SCHOOL ALLOCATIONS: (APPENDIX E) – On a motion by Ms. Linda Gillenwater, seconded by Mr. Steve Saltee, all members voting aye, the Board voted to approve the First Semester, 1st Quarter School Allocations in the amount of \$112,385.

APPROVAL OF EARLY HEAD START FINANCIAL REPORT, JULY 2020: (APPENDIX F) - On a motion by Mr. Gail McConnell, seconded by Mr. Steve Saltee, all members voting aye, the Board voted to approve the July 2020 Early Head Start Financial Report as presented by Superintendent Ferguson on behalf of Head Start Director Kathy Wilcox.

APPROVAL OF HEAD START FINANCIAL REPORT, JULY 2020: (APPENDIX G) - On a motion by Mr. Bill Houseright, seconded by Mr. Steve Saltee, all members voting aye, the Board voted to approve the July 2020 Head Start Financial Report as presented by Superintendent Ferguson on behalf of Head Start Director Kathy Wilcox.

APPROVAL OF HEAD START TRAINING AND TECHNICAL ASSISTANCE PLAN, 2021: (APPENDIX H) – On a motion by Ms. Linda Gillenwater, seconded by Mr. Gail McConnell, all members voting aye, the Board voted to approve the 2021 Head Start Training and Technical Assistance Plan as presented by Superintendent Ferguson on behalf of Head Start Director Kathy Wilcox.

APPROVAL OF HEAD START CONTINUATION GRANT APPLICATION #03CH011328, INCLUDING PROGRAM GOALS: (APPENDIX I) - On a motion by Mr. Robin Hood, seconded by Mr. Bill Houseright, all members voting aye, the Board voted to approve the Head Start Continuation Grant Application #03CH011328, including Program Goals as presented by Superintendent Ferguson on behalf of Head Start Director Kathy Wilcox.

HEAD START DIRECTOR'S REPORT, AUGUST 2020: Superintendent Ferguson presented to the Board the August 2020 Head Start Director's Report for informational purposes on behalf of Head Start Director Kathy Wilcox. With no questions raised or comments made, the next agenda item was presented.

MAINTENANCE PROJECTS UPDATE BY MR. ROBERT SALLEE, MAINTENANCE SUPERVISOR: (APPENDIX J) - Mr. Saltee presented the Board with a list of completed and on-going projects that he and his maintenance crew have been successful in completing at various schools throughout the County.

Among these, he noted that new flooring projects had taken place at Shoemaker Elementary School, Weber City Elementary, Scott County Career & Tech Center, Duffield Primary School and Dungannon Intermediate School with a total project cost of \$59,813.91. With the assistance of Architects and Contractors, the Maintenance team helped replace ceramic tile at Rye Cove High School with at project cost of \$86,500.00.

Batting Cage at Rye Cove High School: Mr. Sallee gave a brief overview of the material purchased from the school system and other materials purchased from the Rye Cove High Athletic Department to construct a new enclosed batting cage for RCHS which included a new electrical service and LED lighting. Total project cost from the School budget and Athletic Dept. = \$8,345.81

Scoreboard for Gate City High Girls Softball: Mr. Sallee stated to the Board that Gate City High purchased a new scoreboard for the girls' softball program. The maintenance department completed the installation of the new support structure and electrical power for the scoreboard. Total project cost from the School budget and the GCH Athletic Dept = \$12,044.85

Fascia Metal Installation at Shoemaker Elementary: Mr. Sallee informed the Board that Scott County Schools purchased the material and the Maintenance dept. completed the installation of the new metal fascia and top cap for the Shoemaker Elementary Gym. Total project cost=\$8,180.00

Reroof for Yuma Elementary: Mr. Sallee explained to the Board that the School Architects provided the engineering and the Maint. Dept. assisted contractors as needed with the removal and installation of new roofing at Yuma Elementary. Total project cost=\$316,618.18

Drop ceiling for Shoemaker Elementary: The Board was given details by Mr. Sallee about the drop ceiling project at Shoemaker Elementary and the materials used to meet the Health Department guidelines for the kitchen area. Total project cost=\$11,861.36

New Windows for Twin Springs High School: With the drawings by Holston Glass Co. and E. Luke Greene, the Maint. Department assisted in the completion of Phase 1 installation of new windows at Twin Springs High School. Mr. Sallee emphasized to the Board that this project improvement had received an immediate positive response from the staff and the windows will help reduce run time for the heating and cooling equipment, therefore, reducing energy consumption. Total project cost=\$82,397.00

Paving Project: The Maintenance Department completed the excavating installation of new drainage piping and helped to prepare areas for new asphalt. Total project cost=\$85,428.50.

Ionization Equipment: Noted in Superintendent's Report*

Clorox Total 360 System: Mr. Sallee reported to the Board that after the bidding process, the School System purchased the Clorox Total 360 System for all schools. Along with these deep cleaning units and the ionization units air purifiers in operation, he noted that Scott County is working to provide a safe environment for the students and faculty. Total project cost =\$86,405.00 CARES Act Funded

CLOSED MEETING: Mr. Steve Sallee made a motion to enter into closed meeting at 7:57 p.m. to discuss Head Start personnel, Teachers, Teaching Assistants, Coaches, and Custodians as provided in Section 2.2-3711 of the Code of Virginia, as amended, the motion was seconded by Mr. Gail McConnell, all members voting aye. The motion was made in addition by Mr. Sallee and seconded by Mr. McConnell to also enter into Closed Session to consult with legal counsel pertaining to specific legal matters requiring legal advice as provided by 2.2-3711 A (8) of the Code of Virginia as amended to discuss COVID-19 related issues.

RETURN FROM CLOSED MEETING: All members present returned from the closed meeting at 9:04 p.m. with a roll call vote being held, and on a motion by Mr. Steve Sallee, seconded by Mr. Gail McConnell, the Board returned to regular session and Mr. Sallee cited the following certification of the closed meeting.

CERTIFICATION OF CLOSED MEETING:

WHEREAS, the Scott County School Board has convened a closed meeting on the date pursuant to an affirmative recorded vote and in accordance with the provisions of the Freedom of the 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: David Templeton, Steve Sallee, Linda Gillenwater, Gail McConnell, Bill Houseright, and Robin Hood.

NAYS: None.

ABSENT DURING None.

DISCUSSION/OF 2020-2021 SCHOOL YEAR-HEALTH METRICES OF SCOTT COUNTY/COVID 19

UPDATE: (APPENDIX K) - After the return from Closed Session, Dr. Cantrell consulted with the Board by phone and discussed matters relating to statistics and her viewpoint of how Scott County and the surrounding Counties are presently doing in matters as they relate to the COVID-19 Pandemic and the fluctuation of cases. She reviewed information that is outlined in Appendix K, COVID-19 Pandemic Metrics which is up to date information from July 31, 2020 to September 8, 2020 for Scott County. Dr. Cantrell, at this time, even though she stressed that there is a downward decline in cases, and that the transmission rate is moving in a better position; stated she felt like it would be best to keep enrollment the way it is at the present time with the Plan that Scott County is following. She stated that the guidance from the VDOE and the Virginia Department of Health recommends the time to move kids back into school onsite should be delayed. After deliberation, the Board was asked for a motion regarding returning students to school or keeping with the plan currently on. Her suggestion was to keep on this trend to see what happens after the Labor Day Holiday. Mr. Steve Sallee asked Dr. Cantrell the number of active cases in Scott County as of today but she commented that she did not have that number readily available.

Superintendent Ferguson reemphasized the purpose of the Clorox 360 machines for the buses to be disinfected for our students and he stressed the importance of wearing masks, social distancing and washing hands.

On a motion by Mr. Steve Sallee, seconded by Mr. Gail McConnell, all members voting aye, the Board voted to approve the recommendation of the Board to return all students to school onsite, except those students choosing to remain virtual, on Thursday, September 17, 2020. Students will return to school on Monday, Tuesday, Thursday, and Friday, with Wednesday being a remote learning day. The students will attend class from 8:20 a.m. to 2:00 p.m. Wednesday will be a remote learning day for students which will allow a deep cleaning day for all schools.

ITEMS BY ASSISTANT SUPERINTENDENT JASON SMITH:

PERSONNEL:

RESIGNATION:

On a motion by Mr. Gail McConnell, seconded by Mr. Bill Houseright, all members voting aye, the Board voted to accept the resignation of Darrin Pendleton, paraprofessional, effective August 26, 2020.

EMPLOYMENT:

On a motion by Mr. Bill Houseright, seconded by Mr. Robin Hood, all members voting aye, the Board voted to accept the employment of Kara Pippin, paraprofessional, effective for the 2020-2021 school year.

On a motion by Mr. Steve Sallee, seconded by Mr. Gail McConnell, all members voting aye, the Board voted to accept the employment of Morgan Snodgrass, paraprofessional, effective for the 2020-2021 school year.

On a motion by Ms. Linda Gillenwater, seconded by Mr. Steve Sallee, all members voting aye, the Board voted to accept the employment of Kyle Mason, paraprofessional, effective for the 2020-2021 school year.

On a motion by Mr. Bill Houseright, seconded by Ms. Linda Gillenwater, all members voting aye, the Board voted to accept the employment of Rachel Kilgore, teacher, effective August 31, 2020.

On a motion by Mr. Gail McConnell, seconded by Mr. Bill Houseright, all members voting aye, the Board voted to accept the employment of Roger France, Head Girls' basketball coach, Twin Springs High School, effective August 24, 2020.

On a motion by Mr. Gail McConnell, seconded by Mr. Steve Sallee, all members voting aye, the Board voted to accept the employment of Jeremy Clonce, Assistant Girls' Basketball Coach, Twin Springs High School, effective August 24, 2020.

RETIREMENT:

On a motion by Mr. Steve Sallee, seconded by Mr. Gail McConnell, all members voting aye, the Board voted to approve the retirement request of Larry Vermillion, custodian, effective September 1, 2020.

On a motion by Mr. Bill Houseright, seconded by Mr. Robin Hood, all members voting aye, the Board voted to approve the retirement request of Deanna Ward, teacher, effective August 14, 2020.

On a motion by Mr. Steve Sallee, seconded by Mr. Robin Hood, all members voting aye, the Board voted to approve the retirement request of Kathy Wilcox, Head Start Director, effective January 1, 2021.

BOARD MEMBER COMMENTS:

Mr. Bill Houseright commented in regards to the change in School Plan Re-Opening and he stated to everyone on the Board and in the audience to let the Board know what they can do to help in any way in this transition. He thanked everyone for the job they are doing.

Mr. Robin Hood stated he was pleased with the work that had been completed with the Maintenance projects in the schools. He thanked Ms. Olivia Green for her presentation of returning to school.

Mr. Gail McConnell stated that he was glad to have students back in school.

Ms. Linda Gillenwater expressed her thoughts of care and concern to the audience that the Board is concerned with the safety of all students, staff and administrators. She stressed that everyone will need to work together to make the school year work.

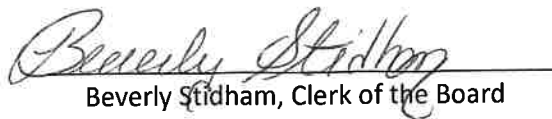
Chairman David Templeton echoed these sentiments and also stated that the Board will be looking at the number of cases and revisiting the situation as it pertains to the safety of everyone.

Mr. Jason Smith expressed his excitement to have our students back in school.

ADJOURNMENT: There being no further business to discuss, the regular meeting of the Scott County School Board was adjourned at 9:43 p.m.

A handwritten signature in cursive script, reading "David Templeton", with a horizontal line extending from the end of the signature.

David Templeton, Chairman

A handwritten signature in cursive script, reading "Beverly Stidham", with a horizontal line extending from the end of the signature.

Beverly Stidham, Clerk of the Board

Appendix for September 8, 2020 Board Meeting Minutes:

- A. Approval of 2020-2021 Adult Meal Prices
- B. Approval of 2020-2021 Amended Budget
- C. Approval of Course Approved-Basic Skills 2020-2021
- D. Discussion/Approval of 2020-2021 Committees
- E. Approval of First Semester-1st Quarter School Allocations
- F. Approval of Early Head Start Financial Report, July 2020
- G. Approval of Head Start Financial Report, July 2020
- H. Approval of Head Start Training and Technical Assistance Plan 2021
- I. Approval of Head Start Continuation Grant Application #03ch011328, including Program Goals
- J. Maintenance Projects Update-Maintenance Supervisor, Robert Sallee
- K. Discussion of 2020-2021 School Year-Health Metrics of Scott County/COVID-19 Update

SCOTT COUNTY VIRGINIA SCHOOLS

“Every Child, Every Opportunity”

SCHOOL BOARD MEMBERS

David M. Templeton - Chairman
L. Stephen Sallee, Jr. – Vice-Chairman
Linda D. Gillenwater
Robin Hood
William D. “Bill” Houseright
Gail L. McConnell



DIVISION SUPERINTENDENT

John I. Ferguson
340 East Jackson Street
Gate City, Virginia 24251
Phone: (276) 386-6118
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SCOTT COUNTY SCHOOL NUTRITION

CAFÉ MEAL PRICES: 2020-21

| High/Middle School Breakfast | Adult Breakfast | Elementary Breakfast | Elementary Lunch | High/Middle School Lunch | Adult Lunch |
|------------------------------------|--------------------|-------------------------|---------------------|--------------------------------|----------------|
| Free | \$2.30 | Free | Free | Free | \$3.85 |



USDA is an equal opportunity employer

| GL Account Number | | Reconvened Session General Assembly |
|-------------------------|-------------------------------------|--|
| Added CARES Act 8/12/20 | | 4/29/2020 |
| | | ADM 3377.40 |
| | | SY '20-'21 |
| | | 0.1899 |
| | ***School Revenue*** | |
| | | |
| 61502 | ***Rent*** | |
| 061502-0001-000-000-000 | Rent | \$ 5,000.00 |
| | | |
| | Total Department | \$ 5,000.00 |
| | | |
| 61612 | ***Transportation of Students*** | |
| 061612-0005-000-000-000 | Transportation of Pupils | \$ 35,000.00 |
| | | |
| | Total Department | \$ 35,000.00 |
| | | |
| 61899 | ***Miscellaneous Revenue*** | |
| 061899-0005-000-000-000 | Sale of Supplies | \$ 7,500.00 |
| 061899-0009-000-000-000 | Sale of Other Equipment | \$ 7,500.00 |
| 061899-0010-000-000-000 | Insurance Adjustments | \$ 12,000.00 |
| 061899-0012-000-000-000 | Other Miscellaneous Funds | \$ 250,000.00 |
| 061899-0013-000-000-000 | Sports Complex Donations | \$ - |
| 061899-0014-000-000-000 | VA Commission of the Arts | \$ 6,750.00 |
| 061899-0015-000-000-000 | Scott County JAMS Fees | \$ 3,425.00 |
| | | |
| | Total Department | \$ 287,175.00 |
| | | |
| 61901 | ***Grants*** | |
| 061901-0002-000-000-000 | Carroll County Consortium Grant | \$ 5,500.00 |
| 061901-0006-000-000-000 | Special Education Robots for Autism | \$ - |
| | | |
| | Total Department | \$ 5,500.00 |
| | | |
| | Total ***Rent*** | \$ 332,675.00 |
| | | |
| 62402 | ***State Revenue*** | |
| 062402-0001-000-000-000 | Sales Tax | \$ 3,512,802.00 |
| 062402-0002-000-000-000 | Basic Aid/SOQ | \$ 15,045,191.00 |
| 062402-0003-000-000-000 | GED Funding/ISAEP | \$ 8,386.00 |
| 062402-0004-000-000-000 | Remedial Summer School | \$ 26,490.00 |
| 062402-0005-000-000-000 | Foster Care | \$ 20,700.00 |
| 062402-0007-000-000-000 | Gifted-SOQ | \$ 142,274.00 |
| 062402-0008-000-000-000 | Remedial Education SOQ | \$ 552,678.00 |
| 062402-0012-000-000-000 | Special Education SOQ | \$ 2,396,764.00 |
| 062402-0014-000-000-000 | Textbooks SOQ | \$ 294,041.00 |
| 062402-0017-000-000-000 | Vocational Education SOQ | \$ 801,657.00 |
| 062402-0018-000-000-000 | Vocational Education Adult | \$ 5,300.00 |
| 062402-0021-000-000-000 | Instruction Social Security | \$ 968,555.00 |
| 062402-0022-000-000-000 | VA Preschool Initiative | \$ 210,112.00 |
| 062402-0023-000-000-000 | Instruction Retirement VRS | \$ 2,257,226.00 |

| | | | |
|-------------------------|--|-----------|----------------------|
| 062402-0028-000-000-000 | Early Reading Intervention | \$ | 123,836.00 |
| 062402-0041-000-000-000 | Group Life Instructional | \$ | 68,401.00 |
| 062402-0046-000-000-000 | Special Education/Homebound | \$ | 40,317.00 |
| 062402-0052-000-000-000 | Vocational Ed Equipment Stat | \$ | 7,200.00 |
| 062402-0053-000-000-000 | Voc Ed Occp Prep/Industry | \$ | 72,005.00 |
| 062402-0059-000-000-000 | Special Education Foster Child | \$ | 5,175.00 |
| 062402-0065-000-000-000 | At Risk SOQ Payments | \$ | 393,155.00 |
| 062402-0072-000-000-000 | Alternative Education | \$ | 406,458.00 |
| 062402-0075-000-000-000 | Primary Class K-3 Initiative | \$ | 801,942.00 |
| 062402-0080-000-000-000 | Supplemental Lottery Per Pupil Allocat | \$ | - |
| 062402-0081-000-000-000 | VA Preschool Initiative Prog | \$ | - |
| 062402-0085-000-000-000 | Add Asst W/Ret Inflation/PS | \$ | - |
| 062402-0090-000-000-000 | Textbook Lottery Funded | \$ | - |
| 062402-0091-000-000-000 | Clinical Faculty & Mentor Teacher | \$ | 3,581.00 |
| 062402-0095-000-000-000 | Special Ed Jail Program | \$ | - |
| | | | |
| | Total Department | \$ | 28,164,246.00 |
| | | | |
| 62403 | ***State Incentive Funds*** | | |
| 062403-0051-000-000-000 | At Risk | \$ | 822,854.00 |
| | Community Provider Add-on Funds-Mixed Delivery | \$ | - |
| | Early Childhood ED4 | \$ | - |
| | Games of Skill | \$ | - |
| | General Fund Per Pupil Allocation Payment | \$ | - |
| 062403-0054-000-000-000 | Infrastructure and Operations Per Pupil Fund | \$ | 1,020,568.00 |
| | School Construction Grants Program | \$ | - |
| | Small School Division Enrollment Loss | \$ | - |
| 062403-0055-000-000-000 | Special Education- Regional Tuition | \$ | 274,985.00 |
| | One-Time Bonus Payment | \$ | - |
| | Bonus Payment | \$ | - |
| 062403-0050-000-000-000 | Project Graduation | \$ | 4,022.00 |
| | Additional Instructional Positions | \$ | - |
| 062403-0004-000-000-000 | Compensation Supplement | \$ | - |
| 062403-0005-000-000-000 | ADL ASST W/RET Inflation PreSc | \$ | - |
| 062403-0009-000-000-000 | ESL | \$ | 12,789.00 |
| 062403-0049-000-000-000 | Industry Certification Costs | \$ | - |
| 062403-0065-000-000-000 | Workplace Readiness | \$ | - |
| 062403-0099-000-000-000 | Nat'l Board Cert. Bonuses | \$ | 2,500.00 |
| | | | |
| | Total Department | \$ | 2,137,718.00 |
| | | | |
| 62404 | ***Other State Funds*** | | |
| 062404-0001-000-000-000 | Vision IMP Salary ReIMB | \$ | - |
| 062404-0005-000-000-000 | SOL Algebra Readiness | \$ | 81,587.00 |
| | | | |
| | Total Department | \$ | 81,587.00 |
| | | | |
| 062500-0001-000-000-000 | Medicaid Benefits From State | \$ | 300,000.00 |
| | | | |
| | Total Department | \$ | 300,000.00 |
| | | | |
| | Total ***State Revenue*** | \$ | 30,683,551.00 |

| | | |
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| | | |
| 63302 | ***School Federal Revenue*** | |
| 063302-0002-000-000-000 | Title I Basic Program | \$ 789,605.00 |
| 063302-0007-000-000-000 | Title II Part A | \$ 115,285.00 |
| 063302-0008-000-000-000 | Forrest Reserve Fund | \$ 44,128.00 |
| 063302-0019-000-000-000 | Title VI-B | \$ 797,595.00 |
| 063302-0020-000-000-000 | Preschool Handicapped | \$ 32,079.00 |
| 063302-0024-000-000-000 | Perkins Grant- VOC ED | \$ 63,124.00 |
| 063302-0030-000-000-000 | Title IV, Part A Student Support & Academic Enrichment | \$ 59,765.00 |
| 063302-0091-000-000-000 | AP Test Fee | \$ 100.00 |
| 063302-0093-000-000-000 | 21st Cent Title IV Part D | \$ - |
| 063302-0098-000-000-000 | CARES Act ESSERF | \$ 660,165.91 |
| | | |
| | Total ***School Federal Revenue*** | \$ 2,561,846.91 |
| | | |
| 64104 | ***VPSA Grant*** | |
| 064104-0001-000-000-000 | School Security Equipment Grant | \$ - |
| 064104-0005-000-000-000 | VPSA Technology Grant | \$ 388,000.00 |
| 064104-0099-000-000-000 | VPSA Renaissance | \$ 26,000.00 |
| | | |
| | Total ***VPSA*** | \$ 414,000.00 |
| | | |
| 67200 | ***Transfers In*** | |
| 067200-0001-000-000-000 | Transfer from General Fund | \$ 5,932,000.00 |
| 067200-0002-000-000-000 | Transfer from Health Insurance | \$ - |
| 067200-0065-000-000-000 | Transfer from Cafeteria Fund | \$ 100,000.00 |
| | | |
| | Total ***Transfers In*** | \$ 6,032,000.00 |
| | | |
| 93000 | ***Transfers Out*** | |
| 093000-0001-000-000-000 | Transfer to School Health Insurance | \$ - |
| 093000-0002-000-000-000 | Transfer to Cafeteria Fund | \$ - |
| 093000-0003-000-000-000 | Transfer to General Fund | \$ - |
| | | |
| | Total ***Transfers Out*** | \$ - |
| | | |
| | ***Final Total Revenue*** | \$ 40,024,072.91 |
| | | |

| | | |
|-------------------------|--|------------------|
| 5/11/2020 | School Operating Budget | SALARIES/FRINGES |
| Added CARES ACT 8/12/20 | | Budget Entry |
| GL Account Number | GL Account Description | 2020-2021 |
| | | Step Increase |
| | | |
| 61100 | ***Instruction*** | |
| | | |
| 061100-1121-002-100-000 | SALARIES ELEMENTARY TEACHERS | \$ 6,296,570.00 |
| 061100-1121-002-200-000 | SALARIES ELEM SPECIAL EDUC TEA | \$ 865,755.00 |
| 061100-1121-002-200-496 | SALARIES TEACHERS SP ED 6-B EL | \$ 852,800.00 |
| 061100-1121-002-200-596 | SALARIES TEACHERS SP ED PRESCH | \$ 48,515.00 |
| 061100-1121-002-400-000 | SALARIES GIFTED ELEMENTARY TEA | \$ 56,630.00 |
| 061100-1121-002-500-400 | SALARIES TEACHERS TITLE I | \$ 694,910.00 |
| 061100-1122-002-100-000 | ERIP ELEM TEACHERS | \$ 113,690.00 |
| 061100-1123-002-100-590 | ELEM CLASS SIZE REDUCTION INIT | \$ 127,295.00 |
| 061100-1129-002-100-000 | SALARY EARLY READING TEACHER | \$ 88,655.00 |
| 061100-1130-002-100-000 | SALARIES READING SPECIALIST | \$ 203,745.00 |
| 061100-1131-002-100-000 | AFTERSCHOOL TCHR STIPEND 21ST CENT DPS | \$ - |
| 061100-1132-002-100-000 | AFTERSCHOOL TCHR STIPEND 21ST CENT SES | \$ - |
| 061100-1133-002-100-000 | AFTERSCHOOL ADM/CLERICAL 21ST CENT SES | \$ - |
| 061100-1134-002-100-000 | AFTERSCHOOL ADM/CLERICAL 21ST CENT DPS | \$ - |
| 061100-1135-002-100-000 | SUMMER ADM/CLERICAL 21ST CENT SES | \$ - |
| 061100-1136-002-100-000 | SUMMER ADM/CLERICAL 21ST CENT DPS | \$ - |
| 061100-1137-002-100-000 | SC JAMS PROGRAM COORDINATOR | \$ 1,160.00 |
| 061100-1138-002-100-000 | AFTERSCHOOL TCHR STIPEND 21ST CENT NES | \$ - |
| 061100-1139-002-100-000 | AFTERSCHOOL ADM/CLERICAL 21ST CENT NES | \$ - |
| 061100-1140-002-100-000 | SUMMER ADM/CLERICAL 21ST CENT NES | \$ - |
| 061100-1141-002-100-000 | ELEMENTARY TEACHER AIDES | \$ 36,010.00 |
| 061100-1151-002-100-390 | CARES ACT ELEMENTARY TEACHER AIDES | \$ 78,600.00 |
| 061100-1141-002-200-000 | ELEM SPECIAL EDUC AIDES | \$ 479,590.00 |
| 061100-1142-002-200-000 | SPEECH PART TIME | \$ - |
| 061100-1521-002-100-000 | SUBSTITUTE ELEM TEACHERS | \$ 80,000.00 |
| 061100-1523-002-100-000 | SUB-TEACHER ELEM (LONG TERM) | \$ 60,000.00 |
| 061100-1607-002-100-000 | SOL REMEDIATION | \$ 10,000.00 |
| 061100-1612-002-100-000 | SUMMER TCHR STIPEND 21ST CENT SES | \$ - |
| 061100-1613-002-100-000 | SUMMER TCHR STIPEND 21ST CENT DPS | \$ - |
| 061100-1614-002-100-000 | SUMMER TCHR STIPEND 21ST CENT NES | \$ - |
| 061100-1650-002-100-000 | ELEM NATIONAL TEACHER BONUS | \$ 2,500.00 |
| | Personal Services Elementary | |
| | ***Sub Total*** | \$ 10,096,425.00 |
| | | |
| 061100-2100-002-100-000 | FICA ELEMENTARY | \$ 511,590.00 |
| 061100-2100-002-100-390 | FICA CARES ACT ELEM. TEACHER AIDES | \$ 6,015.00 |
| 061100-2100-002-100-590 | FICA CLASS SIZE REDUCTION INIT | \$ 9,740.00 |
| 061100-2100-002-200-000 | FICA SPECIAL ED ELEM | \$ 102,920.00 |
| 061100-2100-002-200-496 | FICA SP ED 6-B ELEM | \$ 65,240.00 |
| 061100-2100-002-200-596 | FICA SP ED PRESCHOOL ELEM | \$ 3,715.00 |

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|-------------------------|--|---------------|
| 061100-2100-002-400-000 | FICA GIFTED ELEM | \$ 4,335.00 |
| 061100-2100-002-500-400 | FICA TITLE I | \$ 53,160.00 |
| 061100-2103-002-100-000 | FICA TCHR/ADM/CLERICAL 21ST CENT DPS | \$ - |
| 061100-2104-002-100-000 | FICA TCHR/ADM/CLERICAL 21ST CENT SES | \$ - |
| 061100-2105-002-100-000 | SC JAMS PROGRAM COORDINATOR | \$ 90.00 |
| 061100-2106-002-100-000 | FICA TCHR/ADM/CLERICAL 21ST CENT NES | \$ - |
| 061100-2117-002-100-000 | FICA READING SPECIALIST | \$ 15,590.00 |
| 061100-2210-002-100-000 | VRS RETIREMENT ELEM | \$ 925,020.00 |
| 061100-2210-002-100-590 | VRS CLASS SIZE REDUCTION INITI | \$ 14,650.00 |
| 061100-2210-002-200-000 | VRS RETIREMENT SPECIAL ED ELEM | \$ 176,475.00 |
| 061100-2210-002-200-496 | VRS RETIREMENT SP ED 6-B ELEM | \$ 101,095.00 |
| 061100-2210-002-200-596 | VRS RETIREMENT SP ED PRESCHOOL | \$ 8,065.00 |
| 061100-2210-002-400-000 | VRS RETIREMENT GIFTED ELEM | \$ 9,415.00 |
| 061100-2210-002-500-400 | VRS RETIREMENT TITLE I ELEM | \$ 115,495.00 |
| 061100-2211-002-100-000 | VRS READING SPECIALIST | \$ 33,865.00 |
| 061100-2220-002-100-000 | VRS RET HYBRID PLAN ELEM | \$ 142,570.00 |
| 061100-2220-002-100-390 | VRS HYBRID CARES ACT ELEM. TEACHES AIDES | \$ 13,065.00 |
| 061100-2220-002-100-590 | VRS HYBRID CLASS SIZE REDUCTIO | \$ 6,510.00 |
| 061100-2220-002-200-000 | VRS RET HYBRID SPEC ED ELEM | \$ 47,125.00 |
| 061100-2220-002-200-496 | VRS HYBRID SPEC ED 6-B ELEM | \$ 40.00 |
| 061100-2220-002-200-596 | VRS HYBRID SP ED PRESCHOOL ELE | \$ - |
| 061100-2220-002-400-000 | VRS HYBRID GIFTED ELEM | \$ - |
| 061100-2220-002-500-400 | VRS HYBRID TITLE I ELEM | \$ - |
| 061100-2300-002-100-000 | HOSPITAL/MEDICAL PLAN ELEM | \$ 767,160.00 |
| 061100-2300-002-100-390 | HMP CARES ACT ELEM. TEACHERS AIDES | \$ - |
| 061100-2300-002-100-590 | HMP CLASS SIZE REDUCTION INITI | \$ 13,680.00 |
| 061100-2300-002-200-000 | HOSPITAL MEDICAL/PLAN SP ED EL | \$ 11,680.00 |
| 061100-2300-002-200-496 | HOSPITAL/MEDICAL PLAN SP ED 6-B | \$ 70,800.00 |
| 061100-2300-002-200-596 | HOSPITAL/MEDICAL PLAN PRE-SCHOOL | \$ 8,940.00 |
| 061100-2300-002-400-000 | HOSPITAL MEDICAL/PLAN ELEM GIFTED | \$ 8,940.00 |
| 061100-2300-002-500-400 | HOSPITAL/MEDICAL TITLE I ELEM | \$ 66,120.00 |
| 061100-2301-002-100-000 | HMP READING SPECIALIST | \$ 14,700.00 |
| 061100-2400-002-100-000 | VRS GROUP LIFE INS ELEM | \$ 84,855.00 |
| 061100-2400-002-100-390 | VRS GLI CARES ACT ELEM. TEACHER AIDES | \$ 1,055.00 |
| 061100-2400-002-100-590 | VRS GROUP LIFE INS CSR | \$ 1,705.00 |
| 061100-2400-002-200-000 | VRS GROUP LIFE INS SPEC ED | \$ 18,025.00 |
| 061100-2400-002-200-496 | VRS GROUP LIFE INS VIB | \$ 11,430.00 |
| 061100-2400-002-200-596 | VRS LIFE INS SP ED PRESCHOOL E | \$ 650.00 |
| 061100-2400-002-400-000 | VRS LIFE INSURANCE ELEM GIFTED | \$ 760.00 |
| 061100-2400-002-500-400 | VRS LIFE INS TITLE I ELEM | \$ 9,315.00 |
| 061100-2401-002-100-000 | VRS GROUP LIFE READING SPECIAL | \$ 2,730.00 |
| 061100-2510-002-100-000 | VLDP HYBRID PLAN ELEM | \$ 3,125.00 |
| 061100-2510-002-100-390 | VDLP HYBRID CARES ACT EL. TEACHERS AIDES | \$ 260.00 |
| 061100-2510-002-100-590 | VLDP HYBRID CLASS SIZE REDUCTION | \$ 130.00 |
| 061100-2510-002-200-000 | VLDP HYBRID PLAN SPEC ED ELEM | \$ 935.00 |
| 061100-2510-002-200-496 | VLDP HYBRID SPEC ED 6-B ELEM | \$ 810.00 |
| 061100-2510-002-200-596 | VLDP HYBRID SPEC ED PRESCHOOL | \$ - |

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| 061100-2510-002-400-000 | VLDP HYBRID GIFTED ELEM | \$ - |
| 061100-2510-002-500-400 | VLDP HYBRID TITLE I ELEM | \$ - |
| 061100-2600-002-100-000 | UNEMPLOYMENT INSURANCE ELEM | \$ 1,175.00 |
| 061100-2600-002-100-390 | UNEMPLOYMENT CARES ACT EL. TEACH. AIDES | \$ 160.00 |
| 061100-2600-002-100-590 | UNEMPLOYMENT INSURANCE | \$ 30.00 |
| 061100-2600-002-200-000 | UNEMPLOYMENT INSURANCE SP ED E | \$ 370.00 |
| 061100-2600-002-200-496 | UNEMPLOYMENT INSURANCE | \$ 150.00 |
| 061100-2600-002-200-596 | UNEMPLOYMENT INSURANCE | \$ 10.00 |
| 061100-2600-002-400-000 | UNEMPLOYMENT INSURANCE ELEM GI | \$ 10.00 |
| 061100-2600-002-500-400 | UNEMPLOYMENT INS TITLE I ELEM | \$ 115.00 |
| 061100-2601-002-100-000 | UNEMPLOYMENT READING SPECIALIS | \$ 35.00 |
| 061100-2720-002-100-000 | WORKMENS COMPENSATION ELEM | \$ 16,055.00 |
| 061100-2720-002-100-390 | WORKMENS COMP. CARES ACT E TEACHER AIDES | \$ 200.00 |
| 061100-2720-002-100-590 | WORKMN COMP CLASS SIZE REDUCTI | \$ 320.00 |
| 061100-2720-002-200-000 | WORKMENS COMPENSATION SP ED EL | \$ 3,365.00 |
| 061100-2720-002-200-496 | WORKMENS COMPENSATION SP ED 6-B | \$ 2,135.00 |
| 061100-2720-002-200-596 | WORKMENS COMPENSATION SP ED PR | \$ 125.00 |
| 061100-2720-002-400-000 | WORKMENS COMPENSATION ELEM GIF | \$ 145.00 |
| 061100-2720-002-500-400 | WORMENS COMPENSATION TITLE I E | \$ 1,750.00 |
| 061100-2750-002-100-000 | VRS HEALTH INSURANCE CREDIT EL | \$ 77,260.00 |
| 061100-2750-002-100-390 | VRS HEALTH INS. CREDIT CARES ACT EL. TEACHER AIDES | \$ 955.00 |
| 061100-2750-002-100-590 | VRS HEALTH INS CREDIT ELEM CLA | \$ 1,540.00 |
| 061100-2750-002-200-000 | VRS HEALTH INSURANCE CREDIT EL | \$ 16,280.00 |
| 061100-2750-002-200-496 | VRS HEALTH INSURANCE CREDIT EL | \$ 10,320.00 |
| 061100-2750-002-200-596 | VRS HEALTH INSURANCE CREDIT EL | \$ 590.00 |
| 061100-2750-002-400-000 | VRS HEALTH INS CREDIT GIFTED | \$ 685.00 |
| 061100-2750-002-500-400 | VRS HEALTH INS CREDIT TITLE I | \$ 840.00 |
| 061100-2751-002-100-000 | VRS HEALTH INS CR READING SP | \$ 2,465.00 |
| 061100-2801-002-100-000 | RETIREEES HMP | \$ 26,680.00 |
| 061100-2820-002-100-000 | INSERVICE TUITION ASSISTANCE E | \$ 3,000.00 |
| 061100-2820-002-200-000 | INSERVICE TUITION ASSIST SP ED | \$ 3,000.00 |
| | Employee Benefits Elementary | |
| | ***Sub Total*** | \$ 3,633,355.00 |
| | | |
| 061100-3001-002-200-496 | PURCHASED SERVICES VI-B | \$ 5,000.00 |
| 061100-3002-002-100-000 | RECREAT FEE 21ST CENT DPS | \$ - |
| 061100-3003-002-100-000 | RECREAT FEE 21ST CENT SES | \$ - |
| 061100-3005-002-100-000 | TRAIN&PROF DEV 21ST CENT SES | \$ - |
| 061100-3006-002-100-000 | ADM ED PGMS 21ST CENT SES | \$ - |
| 061100-3008-002-100-000 | TRAIN&PROF DEV 21ST CENT DPS | \$ - |
| 061100-3009-002-100-000 | ADM ED PGMS 21ST CENT DPS | \$ - |
| 061100-3011-002-100-000 | RECREAT FEE 21ST CENT NES | \$ - |
| 061100-3012-002-100-000 | TRAIN&PROF DEV 21ST CENT NES | \$ - |
| 061100-3013-002-100-000 | ADM ED PGMS 21ST CENT NES | \$ - |
| 061100-3130-002-100-590 | PROF DEVELOPMENT-TITLE IIA | \$ - |
| 061100-3170-002-100-000 | PURCHASED SERVICES ELEM | \$ 15,000.00 |
| | Purchased Services | |

| | | |
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| | ***Sub Total*** | \$ 20,000.00 |
| 061100-4003-002-100-000 | TRAINING SUPPLIES 21ST CENT DPS | \$ - |
| 061100-4005-002-100-000 | TRAINING SUPPLIES 21ST CENT SES | \$ - |
| 061100-4006-002-100-000 | TRANSPORTATION/BUSES 21ST CENT SES | \$ - |
| 061100-4009-002-100-000 | TRANSPORTATION/BUSES 21ST CENT DPS | \$ - |
| 061100-4010-002-100-000 | TRANSPORATION/BUSES 21ST CENT NES | \$ - |
| 061100-4011-002-100-000 | TRAINING SUPPLIES 21ST CENT NES | \$ - |
| | Internal Services | |
| | ***Sub Total*** | \$ - |
| 061100-5000-002-100-000 | TRAVEL ST/NAT 21ST CENT DPS | \$ - |
| 061100-5001-002-100-000 | TRAVEL ST/NAT 21ST CENT SES | \$ - |
| 061100-5005-002-100-000 | TRAVEL ST/NAT 21ST CENT NES | \$ - |
| 061100-5501-002-100-000 | TRAVEL ELEM | \$ 2,000.00 |
| 061100-5501-002-200-000 | TRAVEL SP ED ELEM | \$ 2,000.00 |
| 061100-5501-002-200-596 | PRESCHOOL TRAVEL ELEM | \$ 2,000.00 |
| 061100-5501-002-400-000 | TRAVEL GIFTED ELEM | \$ 2,000.00 |
| | Other Services | |
| | ***Sub Total*** | \$ 8,000.00 |
| 061100-6000-002-100-000 | MATERIALS & SUPPLIES 21ST CENT DPS | \$ - |
| 061100-6001-002-100-000 | MATERIALS & SUPPLIES 21ST CENT SES | \$ - |
| 061100-6001-002-500-400 | PARENTAL INVOLVEMENT SUPPLIES | \$ - |
| 061100-6011-002-100-000 | MATERIALS & SUPPLIES 21ST CENT NES | \$ - |
| 061100-6020-002-100-000 | TEXTBOOKS | \$ 125,000.00 |
| 061100-6021-002-100-000 | BOOKS/SUBSCRIPTIONS/TEXTBOOKS | \$ 8,500.00 |
| 061100-6031-002-100-000 | ELEM INSTRUCTIONAL SUPPLIES | \$ 50,000.00 |
| 061100-6031-002-100-390 | CARES ACT ELEM. INSTRUCTIONAL SUPPLIES | \$ 90,165.91 |
| 061100-6031-002-100-600 | INSTRUCTIONAL SUPPLIES TITLE IV SSAE | \$ 5,800.00 |
| 061100-6031-002-200-000 | INSTRUCTIONAL SUPPLIES SP ED | \$ 2,000.00 |
| 061100-6031-002-200-496 | INSTRUCT SUPPLIES SP ED 6-B EL | \$ 6,000.00 |
| 061100-6031-002-200-596 | INSTRUCT SUPPLIES SP ED PS | \$ 2,000.00 |
| 061100-6031-002-400-000 | GIFTED INSTRUCT MATERIALS ELE | \$ 2,000.00 |
| 061100-6050-002-100-000 | TECHNOLOGY HARDWARE 21ST CENT SES | \$ - |
| 061100-6050-002-100-600 | TECHNOLOGY HARDWARE TITLE IV SSAE | \$ - |
| 061100-6051-002-100-000 | TECHNOLOGY HARDWARE 21ST CENT DPS | \$ - |
| 061100-6052-002-100-000 | TECHNOLOGY HARDWARE 21ST CENT NES | \$ - |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 291,465.91 |
| 061100-8101-002-100-000 | MACHINEY & EQUIPMENT ELEMENTAR | \$ 5,000.00 |
| 061100-8101-002-200-000 | MACHINERY & EQUIPMENT SP ED EL | \$ 2,000.00 |
| 061100-8106-002-100-000 | MACHINERY & EQUIPMENT COPIERS | \$ 70,000.00 |
| | Capital Outlay | |
| | ***Sub Total*** | \$ 77,000.00 |

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|-------------------------|------------------------------------|------------------------|
| 061100-1120-003-100-390 | SALARIES ALT ED PILOT PROJECT | \$ 252,465.00 |
| 061100-1121-003-100-000 | SALARIES SECONDARY TEACHERS | \$ 3,260,150.00 |
| 061100-1121-003-100-390 | ALT. ED. PART TIME | \$ 4,500.00 |
| 061100-1121-003-200-000 | SECONDARY SPECIAL EDUC TEACHER | \$ 820,665.00 |
| 061100-1121-003-300-000 | SECONDARY VOCATIONAL TEACHERS | \$ 1,294,105.00 |
| 061100-1122-003-100-000 | ERIP SEC TEACHERS | \$ 14,460.00 |
| 061100-1123-003-100-000 | TEACHERS ALGEBRA READINESS | \$ 109,005.00 |
| 061100-1129-003-100-000 | ESL - TITLE III | \$ 2,500.00 |
| 061100-1129-003-300-000 | ESL (ROB GARDNER) | \$ - |
| 061100-1521-003-100-000 | SUBSTITUTE SECONDARY TEACHERS | \$ 85,000.00 |
| 061100-1523-003-100-000 | SUB-TEACHER SEC (LONG TERM) | \$ 50,000.00 |
| 061100-1621-003-100-000 | SUPPLEMENT SECONDARY TEACHERS | \$ 300,000.00 |
| 061100-1622-003-100-000 | STUDENT DRIVING INSTRUCTOR | \$ 30,000.00 |
| 061100-1623-003-100-000 | TUTORS SOL REMEDIAL | \$ 5,000.00 |
| | Personal Services Secondary | |
| | ***Sub Total*** | \$ 6,227,850.00 |
| | | |
| 061100-2100-003-100-000 | FICA SECONDARY | \$ 292,930.00 |
| 061100-2100-003-100-390 | FICA ALT ED PILOT PROJECT | \$ 19,315.00 |
| 061100-2100-003-200-000 | FICA SECONDARY SP ED | \$ 62,780.00 |
| 061100-2100-003-300-000 | FICA CAREER & TECHNICAL | \$ 99,000.00 |
| 061100-2210-003-100-000 | VRS RETIREMENT SECONDARY | \$ 433,990.00 |
| 061100-2210-003-100-390 | VRS ALT ED PILOT PROJECT SECON | \$ 41,960.00 |
| 061100-2210-003-200-000 | VRS RETIREMENT SP EDUC SECONDA | \$ 110,525.00 |
| 061100-2210-003-300-000 | VRS CAREER & TECHNICAL | \$ 167,135.00 |
| 061100-2220-003-100-000 | VRS RET HYBRID SECONDARY | \$ 125,970.00 |
| 061100-2220-003-100-390 | VRS HYBRID ALT ED PILOT SECOND | \$ - |
| 061100-2220-003-200-000 | VRS HYBRID SP EDUC SECONDARY | \$ 25,875.00 |
| 061100-2220-003-300-000 | VRS HYBRID CAREER & TECH | \$ 47,950.00 |
| 061100-2300-003-100-000 | HOSPITAL MEDICAL/PLAN SECONDA | \$ 347,700.00 |
| 061100-2300-003-100-390 | HEALTH INS ALT ED PILOT PROJEC | \$ 23,040.00 |
| 061100-2300-003-200-000 | HOSPITAL MEDICAL/PLAN SP ED SE | \$ 72,960.00 |
| 061100-2300-003-300-000 | HOSPITAL MEDICAL/PLAN CAREER & | \$ 81,300.00 |
| 061100-2400-003-100-000 | VRS LIFE INSURANCE SECONDARY | \$ 45,145.00 |
| 061100-2400-003-100-390 | VRS LIFE INS ALT ED PILOT PROJ | \$ 3,385.00 |
| 061100-2400-003-200-000 | VRS LIFE INSURANCE SP ED SECON | \$ 11,000.00 |
| 061100-2400-003-300-000 | VRS LIFE INSURANCE VOCATIONAL | \$ 17,335.00 |
| 061100-2510-003-100-000 | VLDP HYBRID SECONDARY | \$ 2,505.00 |
| 061100-2510-003-100-390 | VLDP HYBRID ALT ED PILOT SECON | \$ - |
| 061100-2510-003-200-000 | VLDP HYBRID SP EDUC SECONDARY | \$ 515.00 |
| 061100-2510-003-300-000 | VLDP HYBRID CAREER & TECH | \$ 955.00 |
| 061100-2600-003-100-000 | UNEMPLOYMENT INSURANCE SECONDA | \$ 570.00 |
| 061100-2600-003-100-390 | UNEMPLOYMENT INS ALT ED PILOT | \$ 40.00 |
| 061100-2600-003-200-000 | UNEMPLOYMENT INS SP ED SECON | \$ 140.00 |
| 061100-2600-003-300-000 | UNEMPLOYMENT INS CAREER & TEC | \$ 205.00 |
| 061100-2720-003-100-000 | WORKMENS COMPENSATION SECONDA | \$ 8,425.00 |
| 061100-2720-003-100-390 | WORKMENS COMP ALT ED PILOT PRO | \$ 635.00 |

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|-------------------------|--------------------------------------|------------------------|
| 061100-2720-003-200-000 | WORKMENS COMPENSATION SP ED SE | \$ 2,055.00 |
| 061100-2720-003-300-000 | WORKMENS COMP CAREER & TECHNIC | \$ 3,235.00 |
| 061100-2750-003-100-000 | VRS HEALTH INS CREDIT SECONDAR | \$ 40,770.00 |
| 061100-2750-003-100-390 | VRS HEALTH INSURANCE CREDIT AL | \$ 3,055.00 |
| 061100-2750-003-200-000 | VRS HEALTH INS CREDIT SPEC ED | \$ 9,930.00 |
| 061100-2750-003-300-000 | VRS HEALTH INS CREDIT CAREER & | \$ 15,660.00 |
| 061100-2820-003-100-000 | INSERVICE TUITION ASSIST SECON | \$ 2,500.00 |
| 061100-2820-003-200-000 | INSERVICE TUITION ASSIST SP ED | \$ 2,500.00 |
| | Employee Benefits Secondary | |
| | ***Sub Total*** | \$ 2,122,990.00 |
| | | |
| 061100-3170-003-100-000 | PURCHASED SERVICES SECONDARY | \$ 60,000.00 |
| 061100-3171-003-100-000 | PURCH SRV/DUAL ENROLLMENT | \$ - |
| 061100-3172-003-300-681 | DUAL ENROLLMENT CARL PERKINS | \$ 15,000.00 |
| 061100-3180-003-100-000 | ISAEP/GED TESTING | \$ 8,386.00 |
| 061100-3310-003-300-000 | PURCHASED SERVICES CAREER TECH | \$ 1,000.00 |
| 061100-3801-003-200-000 | PURCHASED SERVICES SP ED SECON | \$ 1,000.00 |
| | Purchased Services Secondary | |
| | ***Sub Total*** | \$ 85,386.00 |
| | | |
| 061100-5501-003-100-000 | TRAVEL SECONDARY | \$ 3,000.00 |
| 061100-5501-003-200-000 | TRAVEL SP ED SECONDARY | \$ 1,200.00 |
| 061100-5501-003-300-000 | TRAVEL CARRER & TECHNICAL | \$ 1,200.00 |
| 061100-5503-003-300-681 | STUDENT ORGANIZATIONS(CARL PER | \$ 12,000.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 17,400.00 |
| | | |
| 061100-6000-003-100-390 | SUPPLIES ALT ED PILOT PROJECT | \$ 2,000.00 |
| 061100-6020-003-100-000 | TEXTBOOKS | \$ 125,000.00 |
| 061100-6021-003-100-000 | BOOKS\SUBSCRIPTIONS\TEXTBOOKS | \$ 4,500.00 |
| 061100-6031-003-100-000 | INSTRUCTIONAL SUPPLIES SEC | \$ 50,000.00 |
| 061100-6031-003-100-600 | INSTRUCTIONAL SUPPLIES TITLE IV SSAE | \$ 6,000.00 |
| 061100-6031-003-200-000 | INSTRUCT SUPPLIES SP ED SEC | \$ 2,500.00 |
| 061100-6031-003-300-000 | INSTRUCT MATERIALS CAR&TECH | \$ 75,000.00 |
| 61100-6050-003-100-600 | TECHNOLOGY HARDWARE TITLE IV SSAE | \$ 6,000.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 271,000.00 |
| | | |
| 061100-7000-003-100-390 | JOINT OPERATIONS LEE CO | \$ 280,000.00 |
| | Payment To Joint Operations | |
| | ***Sub Total*** | \$ 280,000.00 |
| | | |
| 061100-8101-003-300-000 | MACHINERY & EQUIP CARRER & TEC | \$ 3,000.00 |
| 061100-8102-003-200-000 | FURNITURE & FIXTURES SP ED SEC | \$ 1,500.00 |
| 061100-8102-003-300-000 | FURNITURE & FIXTURES CAREER & | \$ 1,500.00 |
| 061100-8105-003-300-681 | MACHINERY & EQUIPT (CARL PERKI | \$ 17,500.00 |
| 061100-8106-003-100-000 | MACHINERY & EQUIPMENT COPIERS | \$ 60,000.00 |

| | | |
|-------------------------|--|-------------------------|
| | Capital Outlay | |
| | ***Sub Total*** | \$ 83,500.00 |
| 061100-1110-009-800-000 | SALARIES VPI PRINCIPALS | \$ 24,525.00 |
| 061100-1120-009-800-000 | SALARIES VPI TEACHERS | \$ 288,090.00 |
| 061100-1151-009-800-000 | SALARIES VPI TEACHING ASST. | \$ 119,115.00 |
| 061100-1321-009-600-000 | REMEDIAL PROGRAM SUMMER TEACHE | \$ 27,000.00 |
| | Personal Services VPI | |
| | ***Sub Total*** | \$ 458,730.00 |
| 061100-2100-009-600-000 | REMEDIAL PROGRAM SUMMER-FICA | \$ 2,065.00 |
| 061100-2100-009-800-000 | FICA VPI | \$ 33,030.00 |
| 061100-2210-009-800-000 | VRS VPI | \$ 45,870.00 |
| 061100-2220-009-800-000 | VRS RET HYBRID VPI | \$ 25,885.00 |
| 061100-2300-009-800-000 | HMP VPI | \$ 46,680.00 |
| 061100-2400-009-800-000 | GLI VPI | \$ 5,785.00 |
| 061100-2510-009-800-000 | VLDP HYBRID VPI | \$ 515.00 |
| 061100-2600-009-800-000 | UNEMP. VPI | \$ 150.00 |
| 061100-2720-009-800-000 | WORKERS COMP. VPI | \$ 1,080.00 |
| 061100-2750-009-800-000 | HEALTH CR. VPI | \$ 5,225.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 166,285.00 |
| 061100-6000-009-800-000 | SUPPLIES VPI | \$ 5,000.00 |
| 061100-6033-009-600-000 | REMEDIAL MATERIALS | \$ 150,000.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 155,000.00 |
| | Total Instruction | \$ 23,994,386.91 |
| 61210 | ***Guidance Services*** | |
| 061210-1123-002-000-000 | ELEM GUIDANCE COUNSELORS | \$ 417,715.00 |
| | Personal Services Elem Guidance | |
| | ***Sub Total*** | \$ 417,715.00 |
| 061210-2100-002-000-000 | FICA GUIDANCE ELEM | \$ 31,955.00 |
| 061210-2210-002-000-000 | VRS RETIREMENT GUIDANCE ELEM | \$ 69,425.00 |
| 061210-2220-002-000-000 | VRS HYBRID GUIDANCE ELEM | \$ - |
| 061210-2300-002-000-000 | HOSPITAL/MEDICAL GUIDANCE ELEM | \$ 26,220.00 |
| 061210-2400-002-000-000 | VRS LIFE INS GUIDANCE ELEM | \$ 5,600.00 |
| 061210-2510-002-000-000 | VLDP HYBRID GUIDANCE ELEM | \$ - |
| 061210-2600-002-000-000 | UNEMPLOYMENT INS GUIDANCE ELE | \$ 65.00 |
| 061210-2720-002-000-000 | WORKMENS COMP GUIDANCE ELEM | \$ 1,045.00 |
| 061210-2750-002-000-000 | VRS HEALTH INS CREDIT ELEM | \$ 5,055.00 |
| | Employee Benefits Elem Guid | |
| | ***Sub Total*** | \$ 139,365.00 |

| | | |
|-------------------------|-------------------------------------|------------------------|
| 061210-5501-002-000-000 | TVL/PROF DEV GUIDANCE ELEM | \$ 1,200.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 1,200.00 |
| 061210-1123-003-000-000 | SECONDARY GUIDANCE COUNSELORS | \$ 302,190.00 |
| 061210-1150-003-000-000 | GUIDANCE SECRETARYS SECONDARY | \$ 98,930.00 |
| | Personal Benefits Sec Guid | |
| | ***Sub Total*** | \$ 401,120.00 |
| 061210-2100-003-000-000 | FICA GUIDANCE SEC | \$ 30,685.00 |
| 061210-2210-003-000-000 | VRS RETIREMENT GUIDANCE SECOND | \$ 63,075.00 |
| 061210-2220-003-000-000 | VRS HYBRID GUIDANCE SECONDARY | \$ 3,590.00 |
| 061210-2300-003-000-000 | HOSPITAL/MEDICAL GUIDANCE SECO | \$ 31,740.00 |
| 061210-2400-003-000-000 | VRS LIFE INS GUIDANCE SECONDAR | \$ 5,375.00 |
| 061210-2510-003-000-000 | VLDP HYBRID GUIDANCE SECONDARY | \$ 75.00 |
| 061210-2600-003-000-000 | UNEMPLOYMENT INS GUIDANCE SECO | \$ 70.00 |
| 061210-2720-003-000-000 | WORKMENS COMP GUIDANCE SECONDA | \$ 1,005.00 |
| 061210-2750-003-000-000 | VRS HEALTH INS CREDIT SECONDAR | \$ 4,855.00 |
| | Employee Benefits Sec Guid | |
| | ***Sub Total*** | \$ 140,470.00 |
| 061210-5501-003-000-000 | TVL/PROF DEV GUIDANCE SEC | \$ 500.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 500.00 |
| | Total Guidance | \$ 1,100,370.00 |
| 661220 | ***Social Worker Services*** | |
| 061220-1130-002-000-000 | SOCIAL WORKER ELEMENTARY | \$ 26,610.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 26,610.00 |
| 061220-2100-002-000-000 | FICA ELEM | \$ 2,035.00 |
| 061220-2210-002-000-000 | VRS RETIREMENT ELEM | \$ 4,425.00 |
| 061220-2220-002-000-000 | VRS HYBRID SOCIAL WORKER ELEM | \$ - |
| 061220-2300-002-000-000 | HOSPITAL/MEDICAL ELEM | \$ - |
| 061220-2400-002-000-000 | VRS LIFE INSURANCE ELEM | \$ 360.00 |
| 061220-2510-002-000-000 | VLDP HYBRID SOCIAL WORKER ELEM | \$ - |
| 061220-2600-002-000-000 | UNEMPLOYMENT INS SOCIAL WORKER | \$ 5.00 |
| 061220-2720-002-000-000 | WORKMENS COMPENSATION ELEM | \$ 70.00 |
| 061220-2750-002-000-000 | VRS HEALTH INSURANCE CREDIT EL | \$ 325.00 |
| | Employee Benefits Elem | |
| | ***Sub Total*** | \$ 7,220.00 |
| 061220-1130-003-000-000 | SOCIAL WORKER SECONDARY | \$ 26,610.00 |

| | | |
|-------------------------|---|---------------------|
| | Personal Services | |
| | ***Sub Total*** | \$ 26,610.00 |
| | | |
| 061220-2100-003-000-000 | FICA SECONDARY | \$ 2,035.00 |
| 061220-2210-003-000-000 | VRS RETIREMENT SECONDARY | \$ 4,425.00 |
| 061220-2220-003-000-000 | VRS HYBRID SOCIAL WORK SECONDA | \$ - |
| 061220-2300-003-000-000 | HOSPITAL/MEDICAL SEC | \$ - |
| 061220-2400-003-000-000 | VRS LIFE INSURANCE SECONDARY | \$ 360.00 |
| 061220-2510-003-000-000 | VLDP HYBRID SOCIAL WORK SECOND | \$ - |
| 061220-2600-003-000-000 | UNEMPLOYMENT INSURANCE SECONDA | \$ 5.00 |
| 061220-2720-003-000-000 | WORKMENS COMPENSATION SECONDA | \$ 70.00 |
| 061220-2750-003-000-000 | VRS HEALTH INS CREDIT SECONDA | \$ 325.00 |
| | Employee Benefits Sec | |
| | ***Sub Total*** | \$ 7,220.00 |
| | | |
| | Total Social Worker Services | \$ 67,660.00 |
| | | |
| 61230 | ***Homebound Instruction*** | |
| | | |
| 061230-1121-002-000-000 | ELEMENTARY HOMEBOUND TEACHER | \$ - |
| 061230-1122-002-000-000 | ELEM HOMEBOUND TEACHERS P T | \$ - |
| | Personal Services Elem Homebound | |
| | ***Sub Total*** | \$ - |
| | | |
| 061230-2100-002-000-000 | FICA ELEM HOMEBOUND | \$ - |
| 061230-2210-002-000-000 | ELEMENTARY VRS HOMEBOUND TEACH | \$ - |
| 061230-2300-002-000-000 | ELEMENTARY HMP HOMEBOUND TEACH | \$ - |
| 061230-2400-002-000-000 | VRS GROUP LIFE INS-HOMEBOUND E | \$ - |
| 061230-2750-002-000-000 | VRS HEALTH INS CREDIT ELEM | \$ - |
| | Employee Benefits Elem Homebound | |
| | ***Sub Total*** | \$ - |
| | | |
| 061230-1121-003-000-000 | SECONDARY HOMEBOUND TEACHERS | \$ 58,535.00 |
| 061230-1122-003-000-000 | SEC HOMEBOUND TEACHERS P T | \$ 5,000.00 |
| | Personal Services Sec Homebound | |
| | ***Sub Total*** | \$ 63,535.00 |
| | | |
| 061230-2100-003-000-000 | FICA SECONDARY HOMEBOUND | \$ 4,710.00 |
| 061230-2210-003-000-000 | SEC HOME BOUND VRS-RETIREMENT | \$ 9,730.00 |
| 061230-2220-003-000-000 | VRS HYBRID SEC HOMEBOUND | \$ - |
| 061230-2300-003-000-000 | SEC HOMEBOUND-HMP | \$ 5,520.00 |
| 061230-2400-003-000-000 | SEC HOMEBOUND-VRS LIFE INS | \$ 785.00 |
| 061230-2510-003-000-000 | VLDP HYBRID SEC HOMEBOUND | \$ - |
| 061230-2600-003-000-000 | UNEMPLOYMENT INSURANCE SECONDA | \$ 10.00 |
| 061230-2720-003-000-000 | WORKMENS COMPENSATION SECONDA | \$ 150.00 |
| 061230-2750-003-000-000 | VRS HEALTH INSURANCE CREDIT SE | \$ 710.00 |
| | Employee Benefits Sec Homebound | |

| | | |
|-------------------------|---|----------------------|
| | ***Sub Total*** | \$ 21,615.00 |
| | | |
| | Total Homebound Services | \$ 85,150.00 |
| | | |
| 61310 | ***Improvement of Instruction*** | |
| | | |
| 061310-1124-002-200-000 | ELEM SPECIAL ED SUPERVISOR | \$ 84,220.00 |
| 061310-1125-002-000-000 | ELEMENTARY SUPERVISOR | \$ 168,440.00 |
| 061310-1150-002-000-000 | CLERICAL | \$ 42,410.00 |
| 061310-1150-002-200-000 | CLERICAL SP ED | \$ 36,390.00 |
| | Personal Services Elem Sup | |
| | ***Sub Total*** | \$ 331,460.00 |
| | | |
| 061310-2100-002-000-000 | FICA ELEM | \$ 16,130.00 |
| 061310-2100-002-200-000 | FICA SP ED ELEM | \$ 9,230.00 |
| 061310-2210-002-000-000 | VRS RETIREMENT ELEM | \$ 35,045.00 |
| 061310-2210-002-200-000 | VRS RETIREMENT SPEC ED ELEM | \$ 20,045.00 |
| 061310-2220-002-000-000 | VRS HYBRID ELEM SUPERVISOR | \$ - |
| 061310-2220-002-200-000 | VRS HYBRID SPEC ED ELEM | \$ - |
| 061310-2300-002-000-000 | HOSPITAL/MEDICAL ELEM SUPERVIS | \$ 13,680.00 |
| 061310-2300-002-200-000 | HMP SPECIAL ED CLERICAL | \$ 480.00 |
| 061310-2400-002-000-000 | VRS LIFE INSURANCE ELEM | \$ 2,825.00 |
| 061310-2400-002-200-000 | VRS LIFE INSURANCE SP ED ELEM | \$ 1,620.00 |
| 061310-2510-002-000-000 | VLDP HYBRID ELEM SP ED SUPERVI | \$ - |
| 061310-2510-002-200-000 | VLDP HYBRID ELEM SPEC ED | \$ - |
| 061310-2600-002-000-000 | UNEMPLOYMENT INSURANCE | \$ 30.00 |
| 061310-2600-002-200-000 | UNEMPLOYMENT INSURANCE | \$ 20.00 |
| 061310-2720-002-000-000 | WORKMENS COMPENSATION ELEM | \$ 530.00 |
| 061310-2720-002-200-000 | WORKMENS COMPENSATION SP ED EL | \$ 305.00 |
| 061310-2750-002-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 2,555.00 |
| 061310-2750-002-200-000 | VRS HIC SP ED ELEM | \$ 1,460.00 |
| | Employee Benefits Elem Sup | |
| | ***Sub Total*** | \$ 103,955.00 |
| | | |
| 061310-5501-002-000-000 | TRAVEL ELEM | \$ 5,000.00 |
| 061310-5501-002-200-000 | TRAVEL SP ED ELEM | \$ 1,500.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 6,500.00 |
| | | |
| 061310-1124-003-000-000 | SECONDARY SUPERVISOR | \$ 87,990.00 |
| 061310-1150-003-000-000 | CLERICAL | \$ 41,810.00 |
| | Personal Services Sec Sup | |
| | ***Sub Total*** | \$ 129,800.00 |
| | | |
| 061310-2100-003-000-000 | FICA SECONDARY SUPERVISOR | \$ 9,945.00 |
| 061310-2210-003-000-000 | VRS RETIREMENT | \$ 21,575.00 |
| 061310-2220-003-000-000 | VRS HYBRID SECONDARY SUPERVISO | \$ - |

| | | |
|-------------------------|--|----------------------|
| 061310-2300-003-000-000 | HMP/SECONDARY SUPERVISOR | \$ 8,940.00 |
| 061310-2400-003-000-000 | VRS LIFE INSURANCE | \$ 1,740.00 |
| 061310-2510-003-000-000 | VLDP HYBRID SECONDARY SUPERVIS | \$ - |
| 061310-2600-003-000-000 | UNEMPLOYMENT INSURANCE | \$ 20.00 |
| 061310-2720-003-000-000 | WORKMENS COMPENSATION | \$ 315.00 |
| 061310-2750-003-000-000 | VRS HEALTH INSURANCE CREDIT SE | \$ 1,570.00 |
| | Employee Benefits Sec Sup | |
| | ***Sub Total*** | \$ 44,105.00 |
| | | |
| 061310-5501-003-000-000 | SEC SUPERVISOR TRAVEL | \$ 4,000.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 4,000.00 |
| | | |
| | Total Improvement of Instruction | \$ 619,820.00 |
| | | |
| 61320 | ***Media Services*** | |
| | | |
| 061320-1122-002-000-000 | ELEMENTARY SCHOOL LIBRARIANS | \$ 298,815.00 |
| | Personal Services Elem Librarians | |
| | ***Sub Total*** | \$ 298,815.00 |
| | | |
| 061320-2100-002-000-000 | FICA ELEMENTARY | \$ 22,865.00 |
| 061320-2210-002-000-000 | VRS RETIREMENT ELEM | \$ 69,470.00 |
| 061320-2220-002-000-000 | VRS HYBRID ELEM LIBRARIANS | \$ 13,230.00 |
| 061320-2300-002-000-000 | HOSPITAL/MEDICAL ELEM | \$ 18,160.00 |
| 061320-2400-002-000-000 | VRS LIFE INSURANCE ELEM | \$ 6,670.00 |
| 061320-2510-002-000-000 | VLDP HYBRID ELEM LIBRARIANS | \$ 265.00 |
| 061320-2600-002-000-000 | UNEMPLOYMENT INSURANCE ELEM | \$ 55.00 |
| 061320-2720-002-000-000 | WORKMENS COMPENSATION ELEM | \$ 1,245.00 |
| 061320-2750-002-000-000 | VRS HEALTH INSURANCE CREDIT EL | \$ 5,155.00 |
| | Employee Benefits Elem Lib | |
| | ***Sub Total*** | \$ 137,115.00 |
| | | |
| 061320-1122-003-000-000 | SECONDARY LIBRARIANS | \$ 198,660.00 |
| | Personal Services Sec Librarians | |
| | ***Sub Total*** | \$ 198,660.00 |
| | | |
| 061320-2100-003-000-000 | FICA SECONDARY | \$ 15,200.00 |
| 061320-2210-003-000-000 | VRS RETIREMENT SECONDARY | \$ 33,020.00 |
| 061320-2220-003-000-000 | VRS HYBRID SECONDARY LIBRARIAN | \$ - |
| 061320-2300-003-000-000 | HOSPITAL/MEDICAL SECONDARY | \$ 6,000.00 |
| 061320-2400-003-000-000 | VRS LIFE INSURANCE SECONDARY | \$ 2,665.00 |
| 061320-2510-003-000-000 | VLDP HYBRID SECONDARY LIBRARIA | \$ - |
| 061320-2600-003-000-000 | UNEMPLOYMENT INSURANCE SECONDA | \$ 35.00 |
| 061320-2720-003-000-000 | WORKMENS COMPENSATION SECONDA | \$ 500.00 |
| 061320-2750-003-000-000 | VRS HEALTH INSURANCE CREDIT SE | \$ 2,405.00 |
| | Employee Benefits Sec Librarians | |

| | | |
|-------------------------|--|----------------------|
| | ***Sub Total*** | \$ 59,825.00 |
| | | |
| | Total Media Services | \$ 694,415.00 |
| | | |
| 61410 | ***Office of Principal*** | |
| | | |
| 061410-1126-002-000-000 | ELEMENTARY PRINCIPALS | \$ 592,285.00 |
| 061410-1150-002-000-000 | ELEMENTARY SECRETARIES | \$ 277,225.00 |
| | Personal Services Elem Principals | |
| | ***Sub Total*** | \$ 869,510.00 |
| | | |
| 061410-2100-002-000-000 | FICA ELEMENTARY | \$ 66,515.00 |
| 061410-2210-002-000-000 | VRS RETIREMENT ELEM | \$ 137,980.00 |
| 061410-2220-002-000-000 | VRS HYBRID ELEM PRINCIPALS | \$ 6,535.00 |
| 061410-2300-002-000-000 | HOSPITAL/MEDICAL ELEM | \$ 64,440.00 |
| 061410-2400-002-000-000 | VRS-GROUP LIFE INS-ELEM | \$ 11,650.00 |
| 061410-2510-002-000-000 | VLDP HYBRID ELEM PRINCIPALS | \$ 130.00 |
| 061410-2600-002-000-000 | UNEMPLOYMENT INSURANCE ELEM | \$ 160.00 |
| 061410-2720-002-000-000 | WORKMENS COMPENSATION ELEM | \$ 2,175.00 |
| 061410-2750-002-000-000 | VRS HEALTH INSURANCE CREDIT EL | \$ 10,520.00 |
| | Employee Benefits Elem Principals | |
| | ***Sub Total*** | \$ 300,105.00 |
| | | |
| 061410-5501-002-000-000 | TRAVEL ELEM | \$ 1,500.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 1,500.00 |
| | | |
| 061410-1126-003-000-000 | SECONDARY PRINCIPALS | \$ 333,145.00 |
| 061410-1126-003-300-000 | PRINCIPALS/CAREER & TECHNICAL | \$ 84,220.00 |
| 061410-1128-003-000-000 | ASSISTANT PRINCIPAL SALARY | \$ 220,700.00 |
| 061410-1150-003-000-000 | SECONDARY SECRETARIES | \$ 233,950.00 |
| 061410-1150-003-300-000 | CAREER & TECHNICAL SECRETARIES | \$ 55,730.00 |
| | Personal Services Sec Principals | |
| | ***Sub Total*** | \$ 927,745.00 |
| | | |
| 061410-2100-003-000-000 | FICA SECONDARY | \$ 60,265.00 |
| 061410-2100-003-300-000 | FICA CAREER & TECHNICAL | \$ 10,705.00 |
| 061410-2210-003-000-000 | VRS RETIREMENT SECONDARY | \$ 127,340.00 |
| 061410-2210-003-300-000 | VRS RETIREMENT CAREER & TECHNI | \$ 23,260.00 |
| 061410-2220-003-000-000 | VRS HYBRID SECONDARY PRINCIPAL | \$ 3,590.00 |
| 061410-2220-003-300-000 | VRS HYBRID CAREER & TECH PRINC | \$ - |
| 061410-2300-003-000-000 | HOSPITAL/MEDICAL SECONDARY | \$ 92,700.00 |
| 061410-2300-003-300-000 | HOSPITAL/MEDICAL CAREER & TECH | \$ 9,180.00 |
| 061410-2400-003-000-000 | VRS LIFE INSURANCE SECONDARY | \$ 10,555.00 |
| 061410-2400-003-300-000 | VRS LIFE INSURANCE VOCATIONAL | \$ 1,875.00 |
| 061410-2510-003-000-000 | VLDP HYBRID SECONDARY PRINCIPA | \$ 75.00 |
| 061410-2510-003-300-000 | VLDP HYBRID CAREER & TECH PRIN | \$ - |

| | | |
|-------------------------|---|------------------------|
| 061410-2600-003-000-000 | UNEMPLOYMENT INS | \$ 135.00 |
| 061410-2600-003-300-000 | UNEMPLOYMENT INSURANCE-CAREER/ | \$ 30.00 |
| 061410-2720-003-000-000 | WORKMENS COMPENSATION SECONDAR | \$ 1,970.00 |
| 061410-2720-003-300-000 | WORKMENS COMPENSATION VOCATION | \$ 350.00 |
| 061410-2750-003-000-000 | VRS HEALTH INSURANCE CREDIT SE | \$ 9,535.00 |
| 061410-2750-003-300-000 | VRS HEALTH INSURANCE CR CAREER | \$ 1,695.00 |
| | Employee Benefits Sec Principals | |
| | ***Sub Total*** | \$ 353,260.00 |
| | | |
| 061410-5501-003-000-000 | TRAVEL SECONDARY | \$ 3,000.00 |
| 061410-5501-003-300-000 | TRAVEL CAREER & TECHNICAL | \$ 1,000.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 4,000.00 |
| | | |
| | Total Office of Principal | \$ 2,456,120.00 |
| | | |
| 62110 | ***Board Services*** | |
| | | |
| 062110-1111-009-000-000 | BOARD MEMBERS | \$ 27,000.00 |
| 062110-1150-009-000-000 | CLERK OF BOARD | \$ 21,405.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 48,405.00 |
| | | |
| 062110-2100-009-000-000 | FICA | \$ 3,705.00 |
| 062110-2210-009-000-000 | VRS RETIREMENT | \$ 3,560.00 |
| 062110-2220-009-000-000 | VRS HYBRID BOARD SERVICES | \$ - |
| 062110-2300-009-000-000 | HOSPITAL/MEDICAL PLAN | \$ 480.00 |
| 062110-2400-009-000-000 | VRS LIFE INSURANCE | \$ 290.00 |
| 062110-2510-009-000-000 | VLDP HYBRID BOARD SERVICES | \$ - |
| 062110-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 5.00 |
| 062110-2720-009-000-000 | WORKMENS COMPENSATION | \$ 55.00 |
| 062110-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 260.00 |
| | Employee Benefits Board Services | |
| | ***Sub Total*** | \$ 8,355.00 |
| | | |
| 062110-5501-009-000-000 | TRAVEL | \$ 7,500.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 7,500.00 |
| | | |
| 062110-6001-009-000-000 | OFFICE SUPPLIES | \$ 5,000.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 5,000.00 |
| | | |
| | Total Board Services | \$ 69,260.00 |
| | | |
| 62120 | Executive Administration | |
| | | |

| | | |
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| 062120-1112-009-000-000 | SUPERINTENDENT OF SCHOOLS | \$ 108,070.00 |
| 062120-1150-009-000-000 | CLERK & SECRETARY | |
| | Personal Services | |
| | ***Sub Total*** | \$ 108,070.00 |
| | | |
| 062120-2100-009-000-000 | FICA | \$ 8,270.00 |
| 062120-2210-009-000-000 | VRS RETIREMENT | \$ 17,965.00 |
| 062120-2220-009-000-000 | VRS HYBRID SUPERTENDENT | \$ - |
| 062120-2300-009-000-000 | HOSPITAL MEDICAL/PLAN | \$ 8,940.00 |
| 062120-2400-009-000-000 | VRS LIFE INSURANCE | \$ 1,450.00 |
| 062120-2510-009-000-000 | VLDP HYBRID SUPERINTENDENT | \$ - |
| 062120-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 10.00 |
| 062120-2720-009-000-000 | WORKMENS COMPENSATION | \$ 270.00 |
| 062120-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 1,310.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 38,215.00 |
| | | |
| 062120-3120-009-000-000 | AUDITING | \$ 8,500.00 |
| 062120-3122-009-000-000 | PROFESSIONAL SERVICES | \$ 350,000.00 |
| 062120-3320-009-000-000 | SERVICE CONTRACTS, COPIERS | \$ 35,000.00 |
| 062120-3600-009-000-000 | ADVERTISING | \$ 16,000.00 |
| | Purchased Services | |
| | ***Sub Total*** | \$ 409,500.00 |
| | | |
| 062120-5501-009-000-000 | TRAVEL | \$ 6,500.00 |
| 062120-5801-009-000-000 | DUES/MEMBERSHIPS/SUBSCRIPTIONS | \$ 8,000.00 |
| 062120-5802-009-000-000 | SUBSCRIPTIONS/MEMBERSHIPS (CO | \$ 1,000.00 |
| 062120-5803-009-000-000 | SUBSCRIPTIONS/TRAVEL (CO ACCT C | \$ 1,000.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 16,500.00 |
| | | |
| 062120-6001-009-000-000 | OFFICE SUPPLIES | \$ 10,000.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 10,000.00 |
| | | |
| 062120-8102-009-000-000 | FURNITURE & FIXTURES | \$ 5,000.00 |
| | Capital Outlay | |
| | ***Sub Total*** | \$ 5,000.00 |
| | | |
| 062120-9200-009-000-000 | INTEREST | \$ 35,000.00 |
| | Other Uses of Funds | |
| | ***Sub Total*** | \$ 35,000.00 |
| | | |
| | Total Executive Administration | \$ 622,285.00 |
| | | |
| 62160 | ***Fiscal Services*** | |
| | | |

| | | |
|-------------------------|----------------------------------|---------------------|
| 062160-1150-009-000-000 | PAYROLL CLERK | \$ 38,810.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 38,810.00 |
| 062160-2100-009-000-000 | FICA | \$ 2,970.00 |
| 062160-2210-009-000-000 | VRS RETIREMENT | \$ 6,450.00 |
| 062160-2220-009-000-000 | VRS HYBRID PAYROLL CLERK | \$ - |
| 062160-2300-009-000-000 | HOSPITAL MEDICAL/PLAN | \$ 5,760.00 |
| 062160-2400-009-000-000 | VRS LIFE INSURANCE | \$ 520.00 |
| 062160-2510-009-000-000 | VLDP HYBRID PAYROLL CLERK | \$ - |
| 062160-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 10.00 |
| 062160-2720-009-000-000 | WORKMENS COMPENSATION | \$ 100.00 |
| 062160-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 470.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 16,280.00 |
| 062160-6001-009-000-000 | OFFICE SUPPLIES | \$ 3,000.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 3,000.00 |
| | Total Fiscal Services | \$ 58,090.00 |
| 62170 | ***Purchasing*** | |
| 062170-1150-009-000-000 | PURCHASING CLERK | \$ 21,405.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 21,405.00 |
| 062170-2100-009-000-000 | FICA | \$ 1,640.00 |
| 062170-2210-009-000-000 | VRS RETIREMENT | \$ 3,560.00 |
| 062170-2220-009-000-000 | VRS HYBRID PURCHASING | \$ - |
| 062170-2400-009-000-000 | VRS LIFE INSURANCE | \$ 290.00 |
| 062170-2510-009-000-000 | VLDP HYBRID PURCHASING | \$ - |
| 062170-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 5.00 |
| 062170-2720-009-000-000 | WORKMENS COMPENSATION | \$ 55.00 |
| 062170-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 260.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 5,810.00 |
| 062170-6001-009-000-000 | OFFICE SUPPLIES | \$ 3,000.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 3,000.00 |
| | Total Purchasing | \$ 30,215.00 |
| 62210 | ***Attendance Services*** | |

| | | |
|-------------------------|--|---------------------|
| 062210-1130-009-000-000 | SALARIES COURT INTERVENTION | \$ 60,000.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 60,000.00 |
| 062210-2100-009-000-000 | FICA COURT INTERVENTION | \$ 4,590.00 |
| 062210-2210-009-000-000 | VRS-RETIREMENT | \$ 9,975.00 |
| 062210-2220-009-000-000 | VRS HYBRID COURT INTERVENTION | \$ - |
| 062210-2400-009-000-000 | VRS-LIFE INSURANCE | \$ 805.00 |
| 062210-2510-009-000-000 | VLDP HYBRID COURT INTERVENTION | \$ - |
| 062210-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 10.00 |
| 062210-2720-009-000-000 | WORKMENS COMPENSATION COURT IN | \$ 150.00 |
| 062210-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 730.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 16,260.00 |
| 062210-5501-009-000-000 | TRAVEL-COURT INTERVENTION | \$ - |
| | Other Charges | |
| | ***Sub Total*** | \$ - |
| | Total Attendance Services | \$ 76,260.00 |
| 62220 | ***Health*** | |
| 062220-1130-009-000-000 | PHYSICAL/OCCUP THERAPIST SALAR | \$ 201,290.00 |
| 062220-1131-009-000-000 | NURSE | \$ 44,245.00 |
| 062220-1131-009-000-390 | CARES ACT NURSES | \$ 95,045.00 |
| 062220-1132-009-000-000 | HEALTH ASSISTANTS | \$ 348,730.00 |
| 062220-1133-009-000-000 | PART TIME PHYSICAL THERAPIST S | \$ - |
| 062220-1150-009-000-000 | MEDICAID SPECIALIST | \$ 33,935.00 |
| | Personal Services | |
| | ***Sub Total*** | 723,245.00 |
| 062220-2100-009-000-000 | FICA | \$ 48,055.00 |
| 062220-2100-009-000-390 | FICA CARES ACT NURSES | \$ 7,275.00 |
| 062220-2210-009-000-000 | VRS RETIREMENT | \$ 65,025.00 |
| 062220-2220-009-000-000 | VRS RETIREMENT HYBRID PLAN | \$ 39,285.00 |
| 062220-2200-009-000-390 | VRS RETIREMENT HYBRID CARES ACT NURSES | \$ 15,800.00 |
| 062220-2300-009-000-000 | HOSPITAL/MEDICAL PLAN | \$ 78,660.00 |
| 062220-2300-009-000-390 | HOSPITAL/MEDICAL PLAN CARE ACT NURSES | \$ - |
| 062220-2400-009-000-000 | VRS LIFE INSURANCE | \$ 8,415.00 |
| 062220-2400-009-000-390 | VRS LIFE INSURANCE CARES ACT NURSES | \$ 1,275.00 |
| 062220-2510-009-000-000 | VLDP FOR HYBRID EMPLOYEES | \$ 780.00 |
| 062220-2510-009-000-390 | VLDP FOR HYBRID CARES ACT NURSES | \$ 315.00 |
| 062220-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 165.00 |
| 062220-2600-009-000-390 | UNEMPLOYMENT INS. CARES ACT NURSES | \$ 35.00 |
| 062220-2720-009-000-000 | WORKMENS COMPENSATION | \$ 1,570.00 |
| 062220-2720-009-000-390 | WORKMENS COMP CARES ACT NURSES | \$ 240.00 |

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| 062220-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 7,600.00 |
| 062220-2750-009-000-390 | VRS HEALTH INS CREDIT CARES ACT NURSES | \$ 1,150.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 275,645.00 |
| | | |
| 062220-3110-009-000-000 | PROFESSIONAL SERVICES | \$ 45,000.00 |
| 062220-3120-009-000-000 | HEALTH DEPARTMENT SERVICES | \$ 5,000.00 |
| | Purchased Services | |
| | ***Sub Total*** | \$ 50,000.00 |
| | | |
| 062220-5501-009-000-000 | TRAVEL | \$ 3,000.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 3,000.00 |
| | | |
| 062220-6004-009-000-000 | MEDICAL & LABORTATORY SUPPLIES | \$ 5,000.00 |
| 062220-6004-009-000-390 | MEDICAL SUPPLIES CARES ACT | \$ 100,000.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 105,000.00 |
| | | |
| 062220-8101-009-000-000 | MACHINERY & EQUIPMENT | \$ 10,000.00 |
| | Capital Outlay | |
| | ***Sub Total*** | \$ 10,000.00 |
| | | |
| | Total Health | \$ 1,166,890.00 |
| | | |
| 62230 | ***Psychological*** | |
| | | |
| 062230-1130-009-000-000 | PSYCHOLOGIST | \$ 69,755.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 69,755.00 |
| | | |
| 062230-2100-009-000-000 | FICA | \$ 5,340.00 |
| 062230-2210-009-000-000 | VRS RETIREMENT | \$ 11,595.00 |
| 062230-2220-009-000-000 | VRS HYBRID PSYCHOLOGIST | \$ - |
| 062230-2300-009-000-000 | HOSPITAL MEDICAL/PLAN | \$ 6,840.00 |
| 062230-2400-009-000-000 | VRS LIFE INSURANCE | \$ 935.00 |
| 062230-2510-009-000-000 | VLDP HYBRID PSYCHOLOGIST | \$ - |
| 062230-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 10.00 |
| 062230-2720-009-000-000 | WORKMENS COMPENSATION | \$ 175.00 |
| 062230-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 845.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 25,740.00 |
| | | |
| 062230-3110-009-000-000 | PSYCHOLOGICAL TESTING | \$ 1,750.00 |
| | Purchased Services | |
| | ***Sub Total*** | \$ 1,750.00 |
| | | |

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|-------------------------|--------------------------------|----------------------|
| 062230-5501-009-000-000 | TRAVEL | \$ 1,500.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 1,500.00 |
| | | |
| 062230-6001-009-000-000 | TESTING SUPPLIES | \$ 1,500.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 1,500.00 |
| | | |
| | Total Psychological | \$ 100,245.00 |
| | | |
| 63100 | ***Transportation*** | |
| | | |
| 063100-1114-009-000-000 | TRANSPORTATION SUPERVISOR | \$ 60,865.00 |
| 063100-1150-009-000-000 | TRANSPORTATION CLERK | \$ 28,430.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 89,295.00 |
| | | |
| 063100-2100-009-000-000 | FICA | \$ 6,830.00 |
| 063100-2210-009-000-000 | VRS RETIREMENT | \$ 10,115.00 |
| 063100-2220-009-000-000 | VRS HYBRID TRANSPORTATION | \$ 4,725.00 |
| 063100-2300-009-000-000 | HOSPITAL MEDICAL/PLAN | \$ 8,940.00 |
| 063100-2400-009-000-000 | VRS LIFE INSURANCE | \$ 1,195.00 |
| 063100-2510-009-000-000 | VLDP HYBRID TRANSPORTATION | \$ 95.00 |
| 063100-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 20.00 |
| 063100-2720-009-000-000 | WORKMENS COMPENSATION | \$ 225.00 |
| 063100-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 1,085.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 33,230.00 |
| | | |
| 063100-5501-009-000-000 | TRAVEL | \$ 2,000.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 2,000.00 |
| | | |
| 063100-6014-009-000-000 | OTHER OPERATING SUPPLIES | \$ 2,500.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 2,500.00 |
| | | |
| | Total Transportation | \$ 127,025.00 |
| | | |
| 63200 | ***Vehicle Operation*** | |
| | | |
| 063200-1170-009-000-000 | BUS DRIVERS | \$ 690,900.00 |
| 063200-1570-009-000-000 | SUBSTITUTE BUS DRIVERS | \$ 20,000.00 |
| 063200-1571-009-000-000 | DRIVERS EXTRA TRIPS | \$ 20,000.00 |
| 063200-1572-009-000-000 | DRIVERS SUMMER SCHOOL | \$ 3,000.00 |
| 063200-1573-009-000-000 | DRIVERS 21ST CENT SES | \$ - |
| 063200-1574-009-000-000 | DRIVERS 21ST CENT DPS | \$ - |

| | | |
|-------------------------|----------------------------------|------------------------|
| 063200-1575-009-000-000 | DRIVERS 21ST CENT NES | \$ - |
| | Personal Services | |
| | ***Sub Total*** | \$ 733,900.00 |
| 063200-2100-009-000-000 | FICA BUS DRIVERS 21ST CENT SES | \$ - |
| 063200-2103-009-000-000 | FICA BUS DRIVERS 21ST CENT DPS | \$ - |
| 063200-2104-009-000-000 | FICA BUS DRIVERS | \$ 56,145.00 |
| 063200-2105-009-000-000 | FICA BUS DRIVERS 21ST CENT NES | \$ - |
| 063200-2300-009-000-000 | HOSPITAL MEDICAL/PLAN | \$ 1,680.00 |
| 063200-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 370.00 |
| 063200-2720-009-000-000 | WORKMENS COMPENSATION | \$ 27,500.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 85,695.00 |
| 063200-3110-009-000-000 | HEALTH SERVICES, DRUG TESTS | \$ 13,000.00 |
| 063200-3420-009-000-000 | PRIVATE CARRIER | \$ 5,000.00 |
| | Purchased Services | |
| | ***Sub Total*** | \$ 18,000.00 |
| 063200-5305-009-000-000 | MOTOR VEHICLE INSURANCE | \$ 33,000.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 33,000.00 |
| 063200-6008-009-000-000 | VEHICLE FUEL | \$ 275,000.00 |
| 063200-6014-009-000-000 | OTHER OPERATING SUPPLIES | \$ 2,000.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 277,000.00 |
| 063200-8105-009-000-000 | SCHOOL BUS REPLACEMENT | \$ - |
| | Capital Outlay | |
| | ***Sub Total*** | \$ - |
| | Total Vehicle Operations | \$ 1,147,595.00 |
| 63400 | ***Vehicle Maintenance*** | |
| 063400-1165-009-000-000 | MECHANICS | \$ 160,920.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 160,920.00 |
| 063400-2100-009-000-000 | FICA | \$ 12,310.00 |
| 063400-2210-009-000-000 | VRS RETIREMENT | \$ 10,495.00 |
| 063400-2220-009-000-000 | VRS HYBRID MECHANICS | \$ - |
| 063400-2300-009-000-000 | HOSPITAL MEDICAL/PLAN | \$ 12,840.00 |
| 063400-2400-009-000-000 | VRS LIFE INSURANCE | \$ 2,160.00 |
| 063400-2510-009-000-000 | VLDP HYBRID MECHANICS | \$ - |
| 063400-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 35.00 |

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| 063400-2720-009-000-000 | WORKMENS COMPENSATION | \$ 4,090.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 41,930.00 |
| | | |
| 063400-5501-009-000-000 | TRAVEL | \$ 1,200.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 1,200.00 |
| | | |
| 063400-6009-009-000-000 | VEHICLE PARTS, ETC. | \$ 200,000.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 200,000.00 |
| | | |
| | Total Vehicle Maintenance | \$ 404,050.00 |
| | | |
| 64100 | ***Operation and Maintenance | |
| | | |
| 064100-1115-009-000-000 | SUPERVISOR MAINTENANCE | \$ 70,245.00 |
| 064100-1150-009-000-000 | CLERICAL | \$ 27,865.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 98,110.00 |
| | | |
| 064100-2100-009-000-000 | FICA | \$ 7,505.00 |
| 064100-2210-009-000-000 | VRS RETIREMENT | \$ 16,305.00 |
| 064100-2220-009-000-000 | VRS HYBRID MAINTENANCE | \$ - |
| 064100-2300-009-000-000 | HOSPITAL MEDICAL/PLAN | \$ 8,940.00 |
| 064100-2400-009-000-000 | VRS LIFE INSURANCE | \$ 1,315.00 |
| 064100-2510-009-000-000 | VLDP HYBRID MAINTENANCE | \$ - |
| 064100-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 20.00 |
| 064100-2720-009-000-000 | WORKMENS COMPENSATION | \$ 245.00 |
| 064100-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 1,190.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 35,520.00 |
| | | |
| 064100-5501-009-000-000 | TRAVEL | \$ 3,000.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 3,000.00 |
| | | |
| | Total Operation and Maintenance | \$ 136,630.00 |
| | | |
| 64200 | ***Building Services*** | |
| | | |
| 064200-1161-009-000-000 | CARPENTERS (TRADES) | \$ 457,410.00 |
| 064200-1162-009-000-000 | SALARIES P-TIME CUSTODIANS | \$ 44,100.00 |
| 064200-1191-009-000-000 | CUSTODIANS | \$ 1,280,155.00 |
| 064200-1192-009-000-000 | CUSTODIAN/CAFÉ' 21ST CENT SES | \$ - |
| 064200-1193-009-000-000 | CUSTODIAN/CAFÉ' 21ST CENT DPS | \$ - |
| 064200-1194-009-000-000 | CUSTODIAN/CAFÉ' 21ST CENT NES | \$ - |

| | | |
|-------------------------|-------------------------------------|------------------------|
| | Personal Services | |
| | ***Sub Total*** | \$ 1,781,665.00 |
| | | |
| 064200-2100-009-000-000 | FICA | \$ 136,300.00 |
| 064200-2102-009-000-000 | FICA CUSTODIANS/CAFÉ' 21ST CENT SES | \$ - |
| 064200-2103-009-000-000 | FICA CUSTODIANS/CAFÉ' 21ST CENT DPS | \$ - |
| 064200-2104-009-000-000 | FICA CUSTODIANS/CAFÉ' 21ST CENT NES | \$ - |
| 064200-2210-009-000-000 | VRS RETIREMENT | \$ 73,380.00 |
| 064200-2220-009-000-000 | VRS HYBRID BLDG SERVICES | \$ 39,910.00 |
| 064200-2300-009-000-000 | HOSPITAL MEDICAL/PLAN | \$ 228,780.00 |
| 064200-2400-009-000-000 | VRS LIFE INSURANCE | \$ 23,285.00 |
| 064200-2510-009-000-000 | VLDP HYBRID BUILDING SERVICES | \$ 2,020.00 |
| 064200-2600-009-000-000 | UNEMPLOYMENT INSURANCE | \$ 465.00 |
| 064200-2720-009-000-000 | WORKMENS COMPENSATION | \$ 44,135.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 548,275.00 |
| | | |
| 064200-3131-009-000-000 | PURCHASED SERVICES | \$ 133,590.00 |
| 064200-3320-009-000-000 | MAINTENANCE SERVICE CONTRACTS | \$ 75,255.00 |
| | Purchased Services | |
| | ***Sub Total*** | \$ 208,845.00 |
| | | |
| 064200-5101-009-000-000 | ELECTRICAL SERVICE | \$ 850,000.00 |
| 064200-5102-009-000-000 | HEATING SERVICE | \$ 112,415.00 |
| 064200-5103-009-000-000 | WATER & SEWER SERVICES | \$ 115,107.00 |
| 064200-5201-009-000-000 | POSTAGE | \$ 3,500.00 |
| 064200-5302-009-000-000 | PROPERTY LIABILITY INSURANCE | \$ 115,000.00 |
| 064200-5307-009-000-000 | STUDENT INSURANCE | \$ 31,000.00 |
| 064200-5504-009-000-000 | TRAVEL | \$ 5,000.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 1,232,022.00 |
| | | |
| 064200-6000-009-000-000 | SPORTS COMPLEX DONATIONS | \$ - |
| 064200-6005-009-000-000 | JANITORIAL SUPPLIES | \$ 225,000.00 |
| 064200-6006-009-000-350 | MAINTENANCE SUPPLIES CARES ACT | \$ 130,000.00 |
| 064200-6007-009-000-000 | REPAIR & MAINTENANCE SUPPLIES | \$ 216,700.00 |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 571,700.00 |
| | | |
| 064200-8100-009-000-000 | RENOVATIONS | \$ 523,021.00 |
| 064200-8101-009-000-000 | MACHINERY & EQUIPMENT | \$ 40,000.00 |
| 064200-8102-009-000-000 | FURNITURE & SUPPLIES | \$ 4,000.00 |
| 064200-8103-009-000-000 | PRESCHOOL GRANT PLAYGROUND EQU | \$ - |
| 064200-8104-009-000-000 | SCHOOL SECURITY EQUIPMENT GRAN | \$ - |
| 064200-8105-009-000-000 | PC PAYMENT TO CONTRACTOR | \$ - |
| | Capital Outlay | |
| | ***Sub Total*** | \$ 567,021.00 |

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|-------------------------|--|------------------------|
| 064300-6000-009-000-000 | Ground Services-Materials & Supplies | \$ - |
| | ***Sub Total*** | \$ - |
| 064500-8200-009-000-000 | Additional Motor Vehicles/Equip | \$ - |
| | ***Sub Total*** | \$ - |
| | Total Building Services | \$ 4,909,528.00 |
| 67100 | ***Payment To Performance Contract*** | |
| 067100-9100-000-000-000 | PRINCIPAL PAYMENTS FOR PC | \$ 315,000.00 |
| 067100-9110-000-000-000 | MAINTENANCE CONSTR PROJ PRINC | \$ - |
| 067100-9200-000-000-000 | INTEREST PAYMENTS FOR PC | \$ 35,305.00 |
| 067110-9210-000-000-000 | MAINTENANCE CONSTR PROJ INTEREST | \$ - |
| | Other Use of Funds | |
| | ***Sub Total*** | \$ 350,305.00 |
| | Total Payment To Performance Contract | \$ 350,305.00 |
| 68100-0009 | ***Technology Classroomm Instruction*** | |
| 068100-1120-009-000-000 | TECHNOLOGY INSTRUCTION | \$ 183,460.00 |
| 068100-1120-009-000-390 | TECHNOLOGY INSTRUCTION CARES ACT | \$ 101,730.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 285,190.00 |
| 068100-2100-009-000-000 | TECHNOLOGY FICA | \$ 14,035.00 |
| 068100-2100-009-000-390 | TECHNOLOGY INST. FICA CARES ACT | \$ 16,825.00 |
| 068100-2210-009-000-000 | TECHNOLOGY RETIREMENT | \$ 30,495.00 |
| 068100-2220-009-000-000 | VRS HYBRID TECHNOLOGY SRV | \$ - |
| 068100-2300-009-000-000 | TECHNOLOGY HMP | \$ 14,700.00 |
| 068100-2400-009-000-000 | TECH-VRS LIFE INSURANCE | \$ 2,460.00 |
| 068100-2510-009-000-000 | VLDP HYBRID TECHNOLOGY INST | \$ - |
| 068100-2600-009-000-000 | TECHNOLOGY UNEMPLOYMENT | \$ 35.00 |
| 068100-2720-009-000-000 | TECH INSTRUCTION WORKMAN'S COM | \$ 460.00 |
| 068100-2750-009-000-000 | TECHNOLOGY VRS HEALTH INS CRED | \$ 2,220.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 81,230.00 |
| 068100-3003-009-000-681 | TECH STAFF DEVELOPMENT PERKINS | \$ 13,000.00 |
| | Purchased Services | |
| | ***Sub Total*** | \$ 13,000.00 |
| 068100-5002-009-000-000 | TECH-FIBER LEASE/INTERNET | \$ 245,808.00 |
| 068100-5003-009-000-000 | TECH TRANSMISSION COST((SVETN) | \$ - |
| 068100-5501-009-000-000 | TECHNOLOGY TRAVEL | \$ 4,500.00 |

| | | |
|-------------------------|--|-----------------|
| | Other Charges | |
| | ***Sub Total*** | \$ 250,308.00 |
| | | |
| 068100-6000-009-000-000 | TECH-MATERIALS/SUPPLIES (LOCAL | \$ 13,000.00 |
| 068100-6042-009-000-000 | TECH-SOFTWARE MAINT ETC | \$ 207,550.00 |
| 068100-6043-009-000-000 | TECH-SOFTWARE LOCAL | \$ 25,000.00 |
| 068100-6044-009-000-681 | COMPUTER SOFTWARE (CARL PERKINS) | \$ - |
| | Materials and Supplies | |
| | ***Sub Total*** | \$ 245,550.00 |
| | | |
| 068100-8110-009-000-000 | TECH-HARDWARE REPLACE-VPSA | \$ 388,000.00 |
| 068100-8111-009-000-000 | TECH-HARDWARE REPLACE (LOCAL) | \$ 77,600.00 |
| 068100-8112-009-000-681 | TECH-HARDWAR REPLACE-PERKINS | \$ 13,000.00 |
| 068100-8113-009-000-390 | TECH HARDWARE ALT.ED. | \$ 26,000.00 |
| | Capital Outlay | |
| | ***Sub Total*** | \$ 504,600.00 |
| | | |
| | Total Technology Classroom Instruction | \$ 1,379,878.00 |
| | | |
| 68200 | ***Technology Instructional Support*** | |
| | | |
| 068200-1140-009-000-000 | TECHNOLOGY-TECHNICAL SUPPORT | \$ 220,270.00 |
| | Personal Services | |
| | ***Sub Total*** | \$ 220,270.00 |
| | | |
| 068200-2100-009-000-000 | TECHNOLOGY-FICA | \$ 16,850.00 |
| 068200-2210-009-000-000 | TECHNOLOGY-VRS-RETIREMENT | \$ 36,610.00 |
| 068200-2220-009-000-000 | VRS HYBRID TECH SUPPORT | \$ - |
| 068200-2300-009-000-000 | TECHNOLOGY-HMP | \$ 20,460.00 |
| 068200-2400-009-000-000 | TECHNOLOGY-VRS-LIFE INSURANCE | \$ 2,955.00 |
| 068200-2510-009-000-000 | VLDP HYBRID TECH SUPPORT | \$ - |
| 068200-2600-009-000-000 | TECHNOLOGY-UNEMPLOYMENT INS | \$ 35.00 |
| 068200-2700-009-000-000 | TECHNOLOGY-WORKERS COMPENSATIO | \$ 550.00 |
| 068200-2750-009-000-000 | VRS HEALTH INSURANCE CREDIT | \$ 2,665.00 |
| | Employee Benefits | |
| | ***Sub Total*** | \$ 80,125.00 |
| | | |
| 068200-5500-009-000-000 | TECHNOLOGY-TRAVEL | \$ 2,500.00 |
| | Other Charges | |
| | ***Sub Total*** | \$ 2,500.00 |
| | | |
| | Total Technology Instructional Support | \$ 302,895.00 |
| | | |
| 68600 | ***Technology Operations/Main | |
| | | |
| 068600-5001-009-000-000 | COMMUNICATIONS/LOCAL/LONG DIST | \$ 125,000.00 |
| | Other Charges | |

[illegible]

Memo

To: School Board Members
From: John I. Ferguson
Date: September 8, 2020
Re: Course Approval-Basic Skills

Attached are courses for approval. In the past, we have used the broad course of Basic Skills for our Special Needs students. These courses fall under the Basic Skills pathway, but are more specific to what the child is learning.

Jason Smith

From: Debby Brickey
Sent: Wednesday, September 2, 2020 2:34 PM
To: Beverly Stidham; Jason Smith; John Ferguson
Cc: Brenda Robinette
Subject: Special Needs Courses

Jason,

These are the courses we talked about. We need a blanket approval from the board to use these courses for our severe student classes. All of these courses are the Basic Skills course pathway and are DOE approved. Can we get these on the agenda for next week? If not next week, next month? Sorry for the lateness.

| Course_Name-Middle/High | Course_Number |
|-----------------------------------|----------------------|
| Basic Skills | 7842 |
| Basic Skills-NC | 7800 |
| Communication Instruction | 7841 |
| Communication Instruction-NC | 7830 |
| Communication Skills | 7810 |
| Communication Skills-NC | 7807 |
| Developmental Support | 7836 |
| Developmental Support-NC | 7808 |
| Independent Living Skills | 7833 |
| Independent Living Skills-NC | 7803 |
| Pre-Vocational Skills | 7827 |
| Pre-Vocational Skills-NC | 7826 |
| Social Development Instruction | 7837 |
| Social Development Instruction-NC | 7824 |

| Course_Name-Elementary | Course_Number |
|-------------------------------|----------------------|
| Basic Skills-Adapted PE | EL7890 |
| Basic Skills-Mathematics | EL7891 |
| Basic Skills-Reading | EL7892 |
| Basic Skills-Language Arts | EL7893 |
| Basic Skills-Soc.Studies | EL7894 |
| Basic Skills-Science | EL7895 |
| Basic Skills-Elementary | EL7896 |

Debby Brickey
Scott County Public Schools

Memo

To: School Board Members

From: John I. Ferguson

Date: September 8, 2020

Re: Committees

Attached are the following committees for your approval:

1. *Communications
2. Division Safety
3. *Character Education Development
4. *Salary, Fringe Benefits, and Calendar Committee
5. Parent Advisory Council for Federal Programs
6. *Remediation Program Standards
7. Gifted Talented/504/Special Education Committee

***School Board Member Needed** DT

2020-2021
Communications Committee

| | |
|--|--------------------------|
| Duffield Primary School | Olivia Green |
| Dungannon Intermediate School | Kim Burke |
| Fort Blackmore Primary School | Kim Burke |
| Gate City High School | Pat Davis |
| Gate City Middle School | Scot Fleming |
| Hilton Elementary School | Jennifer Smith |
| Nickelsville Elementary School | Laura Hammonds |
| Rye Cove High School | Monica McClelland |
| Rye Cove Intermediate School | Kathy Gilmer |
| Scott County Career & Technical Center | Annette Parker |
| Shoemaker Elementary School | Shauna Lawson |
| Twin Springs High School | Cindy Fields |
| Weber City Elementary School | Megan Sanders |
| Yuma Elementary School | Charlene Hall |
| Superintendent | John Ferguson |
| Principal Representative | Valerie Babb |
| Support Staff Representative | Sheila Mays |
| VPE Representative | Rhonda Kilgore |
| SCEA Representative | Scott Fleming |
| School Board Member | |

School Safety Audit Committee

2020-2021

| | |
|------------------|----------------------------|
| Jason Smith | Central Office |
| Travis Nickels | Principal |
| Jennifer Meade | Principal |
| Greg Ervin | Principal |
| Scott Vermillion | Assistant Principal |
| Katrina Toole | School Psychologist |
| Angie Vermillion | School Social Worker |
| Kathy Funkhouser | School/Court Liaison |
| Tim Edwards | Transportation Coordinator |
| Robert Sallee | Maintenance Supervisor |
| Jeff Eads | Scott County Sherriff |
| Matt Bishop | Weber City Chief of Police |
| Justin Miller | Gate City Chief of Police |
| Jason Cox | Student Resource Officer |
| Brandon Jenkins | Student Resource Officer |
| Andy Jones | Student Resource Officer |
| Anthony Hass | Student Resource Officer |
| Robby Davis | Student Resource Officer |
| Billy Jack Cox | Student Resource Officer |

| | |
|------------------|------------------------------|
| Mark Harmon | Student Resource Officer |
| Nathan Nash | Student Resource Officer |
| Dustin Lane | Student Resource Officer |
| Darrin Pendleton | Student Resource Officer |
| Tiffany Howard | Nursing Coordinator |
| Rhonda Williams | Parent |
| Sherry Kilgore | Teacher |
| Roger Carter | Duffield Fire Department |
| Jeff Brickey | Gate City Fire Department |
| Roger Burke | Nickelsville Fire Department |

2020-2021
CHARACTER EDUCATION DEVELOPMENT COMMITTEE

| | |
|-------------------------------|----------------------------|
| Central Office Representative | Jason Smith |
| School Board Member | <i>Linola Gillenwater</i> |
| Principal | Reagan Mullins |
| Student | Addison Bays |
| Student | Carley May Quillen |
| Student | Brayden Gilliam |
| Student | Kaitlyn Wallace |
| Parent/Community Member | Mark Ison |
| Parent/Community Member | Keelie Quillen |
| Parent/Community Member | Brayden Gilliam |
| Parent/Community Member | Jennifer Wallace |
| School Counselor | Bridgett Barnette |
| School Counselor | Crystal McConnell |
| School Counselor | Amber Mullins |
| School Social Worker | Angie Vermillion |
| School Psychologist | Katrina Smith-Toole |

2020-2021
SALARY & FRINGE BENEFITS/SCHOOL CALENDAR COMMITTEE

| | |
|--|--------------------------|
| Duffield Primary School | Tiffany Scott |
| Dungannon Intermediate School | Lindsey Stapleton |
| Fort Blackmore Primary School | Lindsey Stapleton |
| Gate City High School | Kim Wilson |
| Gate City Middle School | Kelsey Jones |
| Hilton Elementary School | Andrea Lawson |
| Nickelsville Elementary School | Rhea McConnell |
| Rye Cove High School | Kim Bishop |
| Rye Cove Intermediate School | Adam Hood |
| Scott County Career & Technical Center | Shawna Vermillion |
| Shoemaker Elementary School | Reba Kindle |
| Twin Springs High School | Joey Shipley |
| Weber City Elementary School | Carla Osborne |
| Yuma Elementary School | Shannon Kessler |
| Central Office Representative | Jason Smith |
| Principal Representative | Travis Nickels |
| Support Staff Representative | Courtney Bolling |
| VPE Representative | Adam Keith |
| SCEA Representative | Joey Shipley |
| School Board Member | Steve Sallee |

2020-2021
PARENT ADVISORY COUNCIL FOR FEDERAL PROGRAMS

| | |
|------------------|--------------------------------|
| Tammy Quillen | Central Office Representative |
| Jennifer Taylor | Duffield Primary School |
| Savannah Splawn | Dungannon Intermediate School |
| Lacy Mann | Fort Blackmore Primary School |
| Leslie Crawford | Hilton Elementary School |
| Patty Deaderick | Nickelsville Elementary School |
| Lisa Rhoton | Rye Cove Intermediate School |
| Margaret Osborne | Shoemaker Elementary School |
| Jane Ann Baker | Weber City Elementary School |
| Joy Hurd | Yuma Elementary School |

2020-21
REMEDATION PROGRAM STANDARDS COMMITTEE

| | |
|-------------------------|---------------|
| Remediation Coordinator | Tammy Quillen |
|-------------------------|---------------|

| | |
|---------------------------|------------------|
| Central Office Supervisor | Jennifer Frazier |
|---------------------------|------------------|

| | |
|---------------------|-----------------|
| School Board Member | David Templeton |
|---------------------|-----------------|

| | |
|---------|---------------|
| Teacher | Carla Osborne |
|---------|---------------|

| | |
|-----------|----------------|
| Principal | Christy Miller |
|-----------|----------------|

| | |
|---------|---------------|
| Teacher | Michelle Bush |
|---------|---------------|

| | |
|--------|----------|
| Parent | Joy Hurd |
|--------|----------|

| | |
|--------|--------------|
| Parent | Rachel Stone |
|--------|--------------|

Gifted Talented/504/Special Education Advisory Committee Members 2020-2021

The members are:

| | |
|---|--|
| Bridgett Barnette Pam Bellamy Randy Compton Sandra Craft Judy Flanary - Chairman Gina Fuller Marquita Gillenwater Andy Jones | Allison Kimbler Renee' Light Sarah Medukas Amber Mullins Chad Robinette Kelsey Taylor Angie Vermillion Stacy Wood |
|---|--|

Brenda Robinette
Supervisor of Gifted Talented/504 and Special Education

**Gifted Talented/504/Special Education Advisory Committee Members
2020-2021**

The members are:

| | |
|---|--|
| Bridgett Barnette Pam Bellamy Randy Compton Sandra Craft Judy Flanary - Chairman Gina Fuller Marquita Gillenwater Andy Jones | Allison Kimbler Renee' Light Sarah Medukas Amber Mullins Chad Robinette Kelsey Taylor Angie Vermillion Stacy Wood |
|---|--|

Brenda Robinette
Supervisor of Gifted Talented/504 and Special Education

FIRST SEMESTER 2020-2021
SEPTEMBER 8, 2020

| | COPIER | REM./INST. | CUSTODIAL | TOTAL |
|--------------|--------------------|--------------------|--------------------|---------------------|
| DPS | \$1,750.00 | \$2,400.00 | \$3,600.00 | \$7,750.00 |
| DIS | \$1,000.00 | \$550.00 | \$900.00 | \$2,450.00 |
| FBPS | \$1,000.00 | \$550.00 | \$900.00 | \$2,450.00 |
| HES | \$1,000.00 | \$1,100.00 | \$1,800.00 | \$3,900.00 |
| NES | \$1,500.00 | \$1,925.00 | \$3,150.00 | \$6,575.00 |
| RCI | \$1,000.00 | \$1,375.00 | \$2,250.00 | \$4,625.00 |
| SES | \$2,750.00 | \$4,400.00 | \$5,875.00 | \$13,025.00 |
| WCES | \$2,125.00 | \$2,750.00 | \$4,500.00 | \$9,375.00 |
| YES | \$1,125.00 | \$1,375.00 | \$2,250.00 | \$4,750.00 |
| GCMS | \$1,700.00 | \$2,750.00 | \$4,500.00 | \$8,950.00 |
| GCHS | \$2,500.00 | \$5,225.00 | \$7,675.00 | \$15,400.00 |
| TSHS | \$1,020.00 | \$1,650.00 | \$2,700.00 | \$5,370.00 |
| RCHS | \$1,190.00 | \$1,925.00 | \$3,150.00 | \$6,265.00 |
| SCTC | \$1,000.00 | \$18,750.00 | \$1,750.00 | \$21,500.00 |
| TOTAL | \$20,660.00 | \$46,725.00 | \$45,000.00 | \$112,385.00 |

SCOTT COUNTY PUBLIC SCHOOL HEAD START
EARLY HEAD START FINANCIAL REPORT
GRANT #03HP00004903 (9/1/19-8/31/20)

JULY 2020

| REVENUE | CURRENT MONTH | YTD | APPROVED FUNDING | UNCOLLECTED FUNDING | % |
|--------------------------|----------------------|----------------------|-------------------------|----------------------------|------------|
| ACF - OHS | 32,527.13 | 285,360.96 | 372,363.00 | 87,002.04 | 23% |
| CACFP | - | 14,522.47 | - | - | |
| Donations, Other Revenue | - | 521.00 | - | - | |
| TOTAL | \$ 32,527.13 | \$ 300,404.43 | \$ 372,363.00 | \$ 87,002.04 | 23% |

| EXPENDITURES | CURRENT MONTH | YTD | BUDGETED FUNDING | AVAILABLE FUNDING | % |
|--|----------------------|----------------------|-------------------------|--------------------------|------------|
| PERSONNEL: \$189,334 | | | | | |
| Payroll Expenses (Full-Time) | 17,725.37 | 163,181.10 | 189,334.00 | 26,152.90 | 14% |
| FRINGE: \$82,425 | | | | | |
| FICA | 1,445.62 | 15,014.59 | 16,667.00 | 1,652.41 | 10% |
| Worker's Compensation | - | - | 610.00 | 610.00 | 100% |
| Unemployment | 9.33 | 127.10 | 828.00 | 700.90 | 85% |
| Medical/Dental Insurance | 1,612.70 | 19,488.98 | 32,152.00 | 12,663.02 | 39% |
| Life Insurance | 232.22 | 2,171.62 | 2,480.00 | 308.38 | 12% |
| Retirement | 2,824.69 | 26,759.60 | 29,688.00 | 2,928.40 | 10% |
| TRAVEL: \$3,024 | | | | | |
| Out of Town Travel | - | 18.40 | 3,024.00 | 3,005.60 | 99% |
| SUPPLIES: \$31,591 | | | | | |
| Office Supplies | 302.38 | 388.54 | 3,000.00 | 2,611.46 | 87% |
| Postage | - | - | 100.00 | 100.00 | 100% |
| Food Supplies | - | 14,449.36 | 22,151.47 | 7,702.11 | 35% |
| Food Service Supplies | 634.59 | 790.94 | 1,000.00 | 209.06 | 21% |
| Classroom/Ed. Supplies | 2,328.14 | 6,214.82 | 17,383.00 | 11,168.18 | 64% |
| Medical & Dental Supplies | 46.90 | 877.88 | 1,000.00 | 122.12 | 12% |
| Transition Supplies | - | - | 500.00 | 500.00 | 100% |
| Janitorial Supplies | 884.14 | 2,231.99 | 1,500.00 | (731.99) | -49% |
| CONTRACTUAL: \$1,620 | | | | | |
| Mental Health Services | - | 255.00 | 1,620.00 | 1,365.00 | 84% |
| EQUIPMENT: \$0 | | | | | |
| N/A | - | - | - | - | 0% |
| OTHER: \$55,662 - T&TA: \$8,707 | | | | | |
| Rent | - | - | - | - | 0% |
| Utilities | 57.21 | 1,835.77 | 4,500.00 | 2,664.23 | 59% |
| Telephone | 160.27 | 2,168.83 | 3,000.00 | 831.17 | 28% |
| Maintenance & Repair | 332.23 | 557.23 | 7,193.00 | 6,635.77 | 92% |
| Local Travel | 27.80 | 118.55 | 660.00 | 541.45 | 82% |
| Parent Activities | - | - | 600.00 | 600.00 | 100% |
| Audit Fee (Accounting & Legal) | - | 700.00 | 1,000.00 | 300.00 | 30% |
| Publications, Ads, & Printing | - | - | 500.00 | 500.00 | 100% |
| Health Services | - | 75.00 | 1,000.00 | 925.00 | 93% |
| Field Trips | - | 299.25 | 4,067.00 | 3,767.75 | 93% |
| Discretionary Funds | - | 166.75 | 1,800.00 | 1,633.25 | 91% |
| Health Examinations (Staff) | - | - | 300.00 | 300.00 | 100% |
| Assoc. Dues & Fees | 443.03 | 703.43 | 2,500.00 | 1,796.57 | 72% |
| Payroll Expenses (Part-Time) | 1,435.51 | 37,750.38 | 28,542.00 | (9,208.38) | -32% |
| Training | 2,025.00 | 4,059.32 | 8,707.00 | 4,647.68 | 53% |
| TOTAL | \$ 32,527.13 | \$ 300,404.43 | \$ 387,406.47 | \$ 87,002.04 | 22% |

EXPENDITURE DETAIL

| | |
|------------------------------|--|
| Payroll Expenses (Full-Time) | July payroll, full-time staff. |
| Fringe | July fringe benefits, contracted & non-contracted staff. |
| Supplies | General expenses for program. |
| Utilities/Telephone | Utility/telephone expenses for centers. |
| Maintenance & Repair | General maintenance expenses for program facilities. |
| Local Travel | Gasoline purchased for program vehicles. |
| Assoc, Dues, & Fees | Job advertising fees, background check fees, & food permit for DEHS. |
| Payroll Expenses (Part-Time) | July payroll, part-time staff. |
| Training | 2020 Virtual Education Summit registration fees |

| IN-KIND (NFS) | CURRENT MONTH | YTD | IN-KIND BUDGETED | IN-KIND REMAINING | % |
|---------------------|-----------------|----------------------|---------------------|----------------------|------------|
| Parents & Volunteer | 4,354.00 | 73,026.67 | 68,271.00 | (4,755.67) | -7% |
| School District | - | 8,936.28 | 9,205.00 | 268.72 | 3% |
| Donations | 581.15 | 18,946.87 | 15,615.00 | (3,331.87) | -21% |
| TOTAL \$ | 4,935.15 | \$ 100,909.82 | \$ 93,091.00 | \$ (7,818.82) | -8% |

| ADMINISTRATIVE COST | CURRENT MONTH | YTD | ADMIN. COST BUDGETED | ADMIN. COST REMAINING |
|---------------------|-----------------|---------------------|----------------------|-----------------------|
| Personnel | 1,587.69 | 23,271.32 | 21,700.00 | (1,571.32) |
| Fringe | 413.64 | 5,638.41 | 7,078.00 | 1,439.59 |
| Travel | - | 2.94 | 484.00 | 481.06 |
| Supplies | 83.06 | 153.72 | 496.00 | 342.28 |
| Other | 205.86 | 4,534.97 | 6,993.00 | 2,458.03 |
| TOTAL \$ | 2,290.25 | \$ 33,601.36 | \$ 36,751.00 | 3,149.64 |

| | |
|-------------------------|-------------|
| JUL. ADMIN. COST | 0.5% |
| YTD ADMIN. COST | 7.8% |

CREDIT CARD TRANSACTIONS

| MEMO | OBJ. CODE | DEBIT | CREDIT | BALANCE |
|---|-----------|-------------|--------|---------------|
| PV Credit Card: | | | | |
| N/A | N/A | \$ - | \$ - | \$ - |
| BOA Credit Card: | | | | |
| July quickbooks subscription | 6001 | \$ (121.26) | \$ - | \$ (121.26) |
| Clear masks PO#1430 | 6004 | \$ (288.10) | \$ - | \$ (409.36) |
| Automatic hand sanitizer dispensers PO#4856 | 6005 | \$ (534.49) | \$ - | \$ (943.85) |
| Hand sanitizer PO#1433 | 6005 | \$ (157.90) | \$ - | \$ (1,101.75) |
| Touchless hand sanitizer dispensers PO#1432 | 6005 | \$ (48.37) | \$ - | \$ (1,150.12) |

SCOTT COUNTY PUBLIC SCHOOL HEAD START
HEAD START FINANCIAL REPORT
GRANT #03CH011328-01 (1/1/20-12/31/20)

JULY 2020

| REVENUE | CURRENT MONTH | YTD | APPROVED FUNDING | UNCOLLECTED FUNDING | % |
|--------------------------|----------------------|----------------------|------------------------|----------------------|------------|
| ACF - OHS | 155,272.27 | 755,396.39 | 1,478,647.00 | 723,250.61 | 49% |
| CACFP | - | 30,958.58 | - | - | |
| Donations, Other Revenue | - | - | - | - | |
| TOTAL | \$ 155,272.27 | \$ 786,354.97 | \$ 1,478,647.00 | \$ 723,250.61 | 49% |

| EXPENDITURES | CURRENT MONTH | YTD | BUDGETED FUNDING | AVAILABLE FUNDING | % |
|--|------------------|-------------------|-------------------|-------------------|------------|
| PERSONNEL: \$800,493 | | | | | |
| Payroll Expenses (Contracted) | 67,229.85 | 414,393.49 | 800,493.00 | 386,099.51 | 48% |
| PERSONNEL TOTAL | 67,229.85 | 414,393.49 | 800,493.00 | 386,099.51 | 48% |
| FRINGE: \$321,282 | | | | | |
| FICA | 5,105.04 | 34,192.43 | 67,104.00 | 32,911.57 | 49% |
| Worker's Compensation | - | - | 2,456.00 | 2,456.00 | 100% |
| Unemployment | 6.26 | 581.57 | 3,333.00 | 2,751.43 | 83% |
| Medical/Dental Insurance | 10,478.17 | 62,004.88 | 112,386.00 | 50,381.12 | 45% |
| Life Insurance | 870.85 | 5,478.94 | 10,486.00 | 5,007.06 | 48% |
| Retirement | 11,299.03 | 68,272.18 | 125,517.00 | 57,244.82 | 46% |
| FRINGE TOTAL | 27,759.35 | 170,530.00 | 321,282.00 | 150,752.00 | 47% |
| TRAVEL: \$2,757 - T&TA: \$4,858 | | | | | |
| Out of Town Travel | - | 1,080.06 | 7,615.00 | 6,534.94 | 86% |
| TRAVEL TOTAL | - | 1,080.06 | 7,615.00 | 6,534.94 | 86% |
| SUPPLIES: \$118,891 | | | | | |
| Office Supplies | 614.44 | 3,710.41 | 10,444.00 | 6,733.59 | 64% |
| Postage | - | 406.85 | 922.00 | 515.15 | 56% |
| Food Supplies | - | 28,177.51 | 45,252.58 | 17,075.07 | 38% |
| Food Service Supplies | 665.97 | 737.40 | 5,111.00 | 4,373.60 | 86% |
| Classroom/Ed. Supplies | 22,943.59 | 34,450.46 | 64,010.00 | 29,559.54 | 46% |
| Medical & Dental Supplies | 479.23 | 2,601.29 | 11,666.00 | 9,064.71 | 78% |
| Transition Supplies | - | - | 166.00 | 166.00 | 100% |
| Janitorial Supplies | 4,344.95 | 6,280.97 | 12,278.00 | 5,997.03 | 49% |
| SUPPLIES TOTAL | 29,048.18 | 76,364.89 | 149,849.58 | 73,484.69 | 49% |
| CONTRACTUAL: \$14,140 | | | | | |
| Mental Health Services | - | 382.50 | 4,140.00 | 3,757.50 | 91% |
| Other Contractual Services | - | - | 10,000.00 | 10,000.00 | 100% |
| CONTRACTUAL TOTAL | - | 382.50 | 14,140.00 | 13,757.50 | 97% |
| EQUIPMENT: \$30,000 | | | | | |
| N/A | - | - | 30,000.00 | 30,000.00 | 0% |
| EQUIPMENT TOTAL | - | - | 30,000.00 | 30,000.00 | 0% |
| OTHER: \$170,685 - T&TA: \$15,541 | | | | | |
| Rent | 800.00 | 6,400.00 | 9,600.00 | 3,200.00 | 33% |
| Utilities | 608.50 | 6,734.35 | 20,400.00 | 13,665.65 | 67% |
| Telephone | 1,099.94 | 7,085.88 | 13,960.00 | 6,874.12 | 49% |
| Maintenance & Repair | 21,539.16 | 26,984.42 | 17,534.00 | (9,450.42) | -54% |
| Local Travel | - | 284.61 | 2,265.00 | 1,980.39 | 87% |
| Parent Activities | - | 106.86 | 3,312.00 | 3,205.14 | 97% |
| Audit Fee (Accounting & Legal) | - | - | 2,778.00 | 2,778.00 | 100% |
| Publications, Ads, & Printing | 1,263.80 | 9,595.50 | 13,055.00 | 3,459.50 | 26% |
| Health Services | - | 225.00 | 3,111.00 | 2,886.00 | 93% |
| Field Trips | - | 1,070.00 | 2,200.00 | 1,130.00 | 51% |
| Discretionary Funds | - | 458.66 | 3,360.00 | 2,901.34 | 86% |

| | | | | | |
|-----------------------------------|----------------------|----------------------|------------------------|----------------------|------------|
| Health Examinations (Staff) | - | 258.57 | 300.00 | 41.43 | 14% |
| Assoc. Dues & Fees | 19.95 | 1,069.24 | 2,136.00 | 1,066.76 | 50% |
| Payroll Expenses (Non-Contracted) | 2,808.54 | 54,126.94 | 76,674.00 | 22,547.06 | 29% |
| Training | 3,095.00 | 8,204.00 | 15,541.00 | 7,337.00 | 47% |
| OTHER TOTAL | \$ 31,234.89 | \$ 122,604.03 | \$ 186,226.00 | \$ 63,621.97 | 34% |
| BUDGET TOTAL | \$ 155,272.27 | \$ 785,354.97 | \$ 1,509,605.58 | \$ 724,250.61 | 48% |

EXPENDITURE DETAIL

| | |
|-----------------------------------|---|
| Payroll Expenses (Contracted) | July payroll, contracted staff. |
| Fringe | July fringe benefits, contracted & non-contracted staff. |
| Supplies | General expenses for program, including student desks and books for classrooms |
| Rent | HS office rent, August 2020. |
| Utilities/Telephone | Utility/telephone expenses for centers & central office. |
| Maintenance & Repair | Routine maintenance expenses; Half wall, flooring & cabinets installed at Dungannon |
| Publications, Ads, & Printing | Copier contracts, July fees for outdoor vinyl billboard advertisement. |
| Assoc., Dues, & Fees | Treasury software fees |
| Payroll Expenses (Non-Contracted) | July payroll, non-contracted staff. |
| Training | CDA renewal fees, 2020 Virtual Education Summit registration fees |

| IN-KIND (NFS) | CURRENT MONTH | YTD | IN-KIND BUDGETED | IN-KIND REMAINING | % |
|----------------------|----------------------|----------------------|-------------------------|--------------------------|------------|
| Parents & Volunteer | 21,340.25 | 118,305.41 | 133,087.00 | 14,781.59 | 11% |
| School District | - | 136.09 | 159,076.00 | 158,939.91 | 100% |
| Donations | 1,336.09 | 4,033.53 | 44,983.00 | 40,949.47 | 91% |
| TOTAL | \$ 22,676.34 | \$ 122,475.03 | \$ 337,146.00 | \$ 214,670.97 | 64% |

| ADMINISTRATIVE COST | CURRENT MONTH | YTD | ADMIN. COST BUDGETED | ADMIN. COST REMAINING |
|----------------------------|----------------------|----------------------|-----------------------------|------------------------------|
| Personnel | 9,549.22 | 65,546.06 | 118,098.00 | 52,551.94 |
| Fringe | 3,656.26 | 25,526.68 | 37,850.00 | 12,323.32 |
| Travel | - | 75.60 | 686.00 | 610.40 |
| Supplies | 347.16 | 730.70 | 958.00 | 227.30 |
| Other | 1,920.37 | 8,750.99 | 25,923.00 | 17,172.01 |
| TOTAL | \$ 15,473.01 | \$ 100,630.03 | \$ 183,515.00 | 82,884.97 |

| | |
|-------------------------|-------------|
| JUL. ADMIN. COST | 1.0% |
| YTD ADMIN. COST | 6.7% |

CREDIT CARD TRANSACTIONS

| MEMO | OBJ. CODE | DEBIT | CREDIT | BALANCE |
|---|-----------|---------------|--------|----------------|
| PV Credit Card: | | | | |
| Flooring for Nickelsville | 3310 | \$ (3,571.14) | \$ - | \$ (3,571.14) |
| BOA Credit Card: | | | | |
| CDA renewal fees PO#1424 | 20-3800 | \$ (125.00) | \$ - | \$ (125.00) |
| July Quickbooks subscription | 6001 | \$ (121.26) | \$ - | \$ (246.26) |
| Adult & child cloth masks PO#1407 | 6004 | \$ (65.82) | \$ - | \$ (312.08) |
| Adult face masks PO#1403 | 6004 | \$ (39.49) | \$ - | \$ (351.57) |
| Kid's face masks PO#1429 | 6004 | \$ (33.17) | \$ - | \$ (384.74) |
| Clear adult masks PO#1430 | 6004 | \$ (288.10) | \$ - | \$ (672.84) |
| Automatic hand sanitizer dispensers PO#4856 | 6005 | \$ (3,283.33) | \$ - | \$ (3,956.17) |
| Touchless hand sanitizer dispensers PO#1432 | 6005 | \$ (297.13) | \$ - | \$ (4,253.30) |
| Student desks PO#4858 | 6013 | \$ (6,949.20) | \$ - | \$ (11,202.50) |
| Student desks PO#4857 | 6013 | \$ (3,706.24) | \$ - | \$ (14,908.74) |
| Student desks PO#4860 | 6013 | \$ (2,084.76) | \$ - | \$ (16,993.50) |
| Student desks PO#4844 | 6013 | \$ (4,095.80) | \$ - | \$ (21,089.30) |
| Child's yoga mat PO#1428 | 6013 | \$ (22.23) | \$ - | \$ (21,111.53) |
| Prep tables for kitchen PO#4839 | 6002A | \$ (505.42) | \$ - | \$ (21,616.95) |
| Maintenance materials & paint PO#1443 | 3310 | \$ (196.86) | \$ - | \$ (21,813.81) |
| Three bowl sink for kitchen PO#4865 | 6002A | \$ (950.76) | \$ - | \$ (22,764.57) |

SCOTT COUNTY PUBLIC SCHOOL HEAD START
FY 2021 Training and Technical Assistance Plan - Year 2
Budget Breakdown

| CATEGORY | TRAINING TYPE | CLASSROOM | AMT. | CONTENT AREA | AMT. | ADMIN. | AMT. |
|--|---|------------------------------|---------|-------------------|-------|-------------------------|-----------------|
| Staff Development | CDA Credentialing | 2 TA x \$425 | \$850 | | | | |
| | CDA Renewal | 7 TA x \$125 | \$875 | | | | |
| | CLASS Recertification | 2 Teachers x \$110 | \$220 | CDSC, HSC x \$110 | \$220 | Director x \$110 | \$110 |
| | College Credit Recertification | Teacher x \$600 | \$600 | | | | |
| TOTAL | | | | | | | \$2,875 |
| Pre-Service /In-Service Training | High Scope Curriculum Training | | \$5,860 | | | | |
| | MAT Renewal | 4 Teachers x \$65 | \$260 | | | | |
| | MAT Certification | 4 Teachers x \$125 | \$500 | | | | |
| | Pediatric First Aid/CPR | 10 Ed. Staff x \$30 | \$300 | CDSC, HSC x \$30 | \$30 | | |
| TOTAL | | | | | | | \$6,950 |
| Local/Online Training | ETSU ECE Conference | 11 Ed. Staff/Parents x \$97 | \$1,067 | | | | |
| | Al's Pals Training | 2 Ed. Staff x \$300 | \$600 | | | | |
| TOTAL | | | | | | | \$1,667 |
| Out-of-Town Training (Registration Fees) Located in State of Virginia | VHSA I/T Conference | 2 Teachers x \$275 | \$550 | | | | |
| | VHSA Annual Conference | Teacher, FRS, Parent x \$360 | \$720 | CDSC, HSC x \$360 | \$720 | Director x \$360 | \$360 |
| | VHSA Health & Family Institute | FRS x \$310 | \$310 | HSC x \$310 | \$310 | | |
| | VHSA Director's Council | | | CDSC x \$285 | \$285 | Director, HR/FO x \$285 | \$570 |
| TOTAL | | | | | | | \$3,825 |
| Resource Development | Publications, Guides, Checklist | Materials for Parents | \$224 | | | | |
| TOTAL | | | | | | | \$224 |
| TRAINING TOTAL | | | | | | | \$15,541 |
| Out-of-Town Travel (Lodging, Meals, Gasoline) | VHSA I/T Conference: 3 nights x \$122 (\$109 nightly + 12% tax rate) x 1 room = \$366 Gasoline = \$100 Meals x 2 = \$240 | | | | | | \$706 |
| | VHSA Annual Conference: 3 nights x \$122 (\$109 nightly + 12% tax rate) x 3 rooms = \$1098 Gasoline = \$100 Meals x 6 = \$1,020 | | | | | | \$2,218 |
| | Health & Family Institute: 3 nights x \$122 (\$109 nightly + 12% tax rate) x 1 room = \$366 Gasoline = \$100 Meals x 2 = \$240 | | | | | | \$706 |
| | VHSA Director's Council: Meals x 3 staff = \$480 (Lodging & gasoline budgeted from program funds) | | | | | | \$480 |
| Annual CACFP Training: 2 nights x \$122 (\$109 nightly + 12% tax rate) x 2 rooms = \$488 Gasoline = \$100 Meals x 2 = \$160 | | | | | | | \$748 |
| OUT-OF-TOWN TRAVEL TOTAL | | | | | | | \$4,858 |

T&TA BUDGET TOTAL \$20,399

TRAINING ALLOCATION:

Head Start \$13,814

Early Head Start \$1,727

OUT OF TOWN TRAVEL ALLOCATION:

Head Start \$4,318

Early Head Start \$540

* Allocations are determined based on the total line item cost divided by the total number of classrooms x number of classrooms by program.

2021

Scott County Public School Head Start

GRANT CONTINUATION FUNDING APPLICATION
#03CH011328

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Section I. Program Design & Approach to Service Delivery

Sub-Section A: Goals

1. Program Goals, Measurable Objectives, Expected Outcomes

2. Progress/Outcomes & Challenges Towards Achieving Expected Outcomes

| | |
|---|--|
| Program Goal 1: To prepare children to be ready to succeed developmentally, academically, and socially. | |
| Objectives | |
| 1. The program will strengthen the ability of teachers and parents to improve the vocabulary of enrolled children. | |
| Expected Outcomes | Expected Challenges |
| Children will have age-appropriate receptive and expressive vocabulary. | Speech Language Pathologist (SLP) availability for classroom large group activities. Due to COVID-19, the SLP will not conduct large group activities in each classroom. |
| Activities or Action Steps to Meet Objective: <ol style="list-style-type: none"> 1. SLP will prepare take home activities for each classroom. 2. Purchase & implement Time to Sign curriculum enhancement. 3. Explore High Scope language and literacy resources. 4. Ensure each classroom is consistently utilizing take home books with literacy activities. Data, Tools, or Methods for Tracking Progress Above: <ol style="list-style-type: none"> 1. Lesson Plans 2. Purchase Order 3. COR Advantage 4. In-Kind documentation | |
| 2. The program will promote strategies to increase children's attendance in the center. | |
| Expected Outcomes | Expected Challenges |
| Each center will maintain a monthly average attendance of 85% or higher. | Individual family circumstances including COVID-19 can affect attendance. |
| Activities or Action Steps to Meet Objective: <ol style="list-style-type: none"> 1. Educate families on attendance during orientation. 2. Provide families with printed materials on habits of good attendance. 3. FRS staff will alert families on the number of absences during routine meeting. 4. Teachers will give attendance report to each family during conferences. 5. Utilize online orientation. Data, Tools, or Methods for Tracking Progress Above: <ol style="list-style-type: none"> 1. Attendance records/Child Plus 2. Attendance Report | |
| 3. The program will increase quality classroom interactions and maintain a score of ≥ 4.0 on Instructional Support by the end of the program year. | |
| Expected Outcomes | Expected Challenges |

| To improve adult-child quality interactions via Instructional Support. | Staff turnover. Possible school closure due to COVID-19. |
|---|---|
| Activities or Action Steps to Meet Objective: 1. Provide training to teachers in CLASS. 2. Utilize Teachstone CLASS video library. 3. Participate in the Virginia Quality Rating & Improvement System (VQRIS). 4. Provide practice based coaching as needed. Data, Tools, or Methods for Tracking Progress Above: 1. Program Quality Assessment (PQA) 2. CLASS Observation tool 3. ECERS 4. ITERS | |
| 4. Children will exhibit age-appropriate social/emotional skills. | |
| Expected Outcomes | Expected Challenges |
| The program will see a reduction in classroom mental health referrals. | Staff turnover. |
| Activities or Action Steps to Meet Objective: 1. Provide training in a social/emotional curriculum supplement. 2. Classrooms will continue to follow the Pyramid Model framework. 3. Provide training in trauma informed care. 4. Continue to monitor fidelity of the Pyramid Model through use of TPOT / TPITOS. 5. Continue to provide practice based coaching as needed. 6. Meet with Mental Health Consultant to discuss social/emotional needs and provide training opportunities as needed. Data, Tools, or Methods for Tracking Progress Above: 1. Program Quality Assessment (PQA) 2. TPITOS/TPOT observations 3. ITERS 4. COR Advantage | |
| 5. The program will increase accessibility of dental services to children and families. | |
| Expected Outcomes | Expected Challenges |
| The program will see an increase in the number of children receiving dental services. | Limited dental resources. Lack of parental education. |
| Activities or Action Steps to Meet Objective: 1. Contact other local dentist to build partnerships. 2. Collaborate with other Head Start programs. 3. Connect with mobile providers. 4. Encourage dental homes by providing a list of providers. Data, Tools, or Methods for Tracking Progress Above: 1. Partnership agreements 2. Number of dental screenings & follow-up care. | |

Program Goal 2: Actively engage families to participate in program opportunities to support their child's development and achievement of family goals.

Objectives

1. The program will analyze individual classroom family participation to modify delivery of program opportunities.

| Expected Outcomes | Expected Challenges |
|--|--|
| Increase learning opportunities for family engagement. | Lack of parent participation, COVID-19 challenges. |

Activities or Action Steps to Meet Objective:

1. Design a system for tracking family participation.
2. Coach identified classrooms to aid in family participation.
3. Provide opportunities for families to support their child's development through online platforms (Ready Rosie, Seesaw).

Data, Tools, or Methods for Tracking Progress Above:

1. Surveys
2. Family Engagement Tracking / In-Kind

2. The program will research new strategies/resources to maximize family participation.

| Expected Outcomes | Expected Challenges |
|---|---|
| Increase options for families to engage in program opportunities. | Lack of resources, budgetary constraints. |

Activities or Action Steps to Meet Objective:

1. Explore web-based training platforms.
2. Utilize research to develop implementation strategies.

Data, Tools, or Methods for Tracking Progress Above:

1. Collected data
2. Documented research
3. Family survey

Program Goal 3: Cultivate and maintain safe, secure, and healthy environments that support children's learning and development.

Objectives

1. The program will install security cameras inside each classroom.

| Expected Outcomes | Expected Challenges |
|---------------------------------------|------------------------|
| Enhance safety of children and staff. | Budgetary constraints. |

| Activities or Action Steps to Meet Objective Above: 1. Obtain quotes and select vendor for security camera installation. 2. Oversee installation. | |
|---|--|
| Data, Tools, or Methods for Tracking Progress Above: 1. Purchase Order 2. Invoice Statement form | |
| 2. The program will improve outdoor playground and walkway areas. | |
| Expected Outcomes | Expected Challenges |
| Reduced playground injuries through the installation of safer surfacing and playground equipment. Reduced maintenance costs. | Lack of funding |
| Activities or Action Steps to Meet Objective Above: 1. Research funding opportunities for playgrounds, walkways, & awnings. 2. Apply for funding as available. | |
| Data, Tools, or Methods for Tracking Progress Above: 1. Grant applications 2. Purchase orders | |
| 3. The program will enhance transportation safety. | |
| Expected Outcomes | Expected Challenges |
| Increased safety practices for bus riders. | Communication with transportation staff, Purchasing replacements. |
| Activities or Action Steps to Meet Objective Above: 1. Research additional options for child identification (i.e. safety vests). 2. Create new policies & procedures as options are identified. 3. Collaborate with transportation staff. | |
| Data, Tools, or Methods for Tracking Progress Above: 1. Research notes 2. Purchase order 3. Policies and procedures 4. Communication log | |
| 4. The program will enhance classroom facilities. | |
| Expected Outcomes | Expected Challenges |
| Facilities will have updated flooring, roofs, stained decks, and heating/ air systems. | Budgetary constraints |

Activities or Action Steps to Meet Objective Above:

1. Complete a Facilities assessment on each classroom.
2. Prioritize facility projects by need.
3. Complete projects as budget allows.

Data, Tools, or Methods for Tracking Progress Above:

1. Facilities Assessment Results
2. Maintenance Tracking Form

| | |
|--|---|
| Program Goal 4: Strengthen opportunities for professional development and career growth. | |
| Objectives | |
| 1. The program will provide opportunities for teachers to improve and refine teaching practices. | |
| Expected Outcomes | Expected Challenges |
| Teachers will have the opportunities to increase their skills and knowledge. | Staff turnover, center coverage |
| Activities or Action Steps to Meet Objective Above: <ol style="list-style-type: none"> 1. Provide opportunities for teaching staff to perform peer observations. 2. Provide targeted training. 3. Coaching as needed. 4. Provide online professional development opportunities. Data, Tools, or Methods for Tracking Progress Above: <ol style="list-style-type: none"> 1. Peer observation notes 2. Training records 3. Coaching action plan | |
| 2. The program will provide applicable staff with opportunities to improve skills related to job responsibilities. | |
| Expected Outcomes | Expected Challenges |
| Staff will improve job skills for professional growth. | Lack of credentialing opportunities and financial resources |
| Activities or Action Steps to Meet Objective Above: <ol style="list-style-type: none"> 1. Explore credentialing and scholarship opportunities. 2. Collaborate with local community colleges as a resource for job shadowing & education. Data, Tools, or Methods for Tracking Progress Above: <ol style="list-style-type: none"> 1. Sign-In Sheets | |
| 3. The program will revise the system of professional development for new staff. | |
| Expected Outcomes | Expected Challenges |
| Improved delivery of new employee orientation. | Time constraints |

| | |
|--|----------------------------|
| Activities or Action Steps to Meet Objective Above: 1. Create a timeline of required trainings. 2. Create orientation-training materials. 3. Revise orientation checklist. Data, Tools, or Methods for Tracking Progress Above: 1. Orientation checklist | |
| Program Goal 5: Explore other program options based on changes in the community needs. | |
| Objectives | |
| 1. The program will apply for additional EHS grant funding as available. | |
| Expected Outcomes | Expected Challenges |
| Serve additional infants and toddlers in the service area. | Lack of funding. |
| Activities or Action Steps to Meet Objective Above: 1. Continue gathering data from community sources on low-income working families and those in school. 2. Research viable classroom locations based on need. 3. Write a grant based on the needs of the community. Data, Tools, or Methods for Tracking Progress Above: 1. Community Assessment 2. Child Plus records 3. Data from community sources | |

3. *Alignment of School Readiness Goals with Early Learning Outcomes*
No additions, deletions, or changes were made to the school readiness goals.

4. *Governing Body/Policy Council Involvement in Establishing Program Goals*
No additions, deletions, or changes were made to the program goals.

Sub-Section B: Service Delivery

1. Service and Recruitment Area (1302.11(a), 1302.13)

There are no proposed changes to the service and recruitment area.

2. Needs of Children and Families (1302.11(b), Special Instruction on Community Assessment)

There are no proposed changes to the needs of children and families.

3. Proposed Program Options(s) and Funded Enrollment Slots

There are no proposed changes to the program option or funded enrollment slots.

4. Centers and Facilities

There are no proposed changes to centers and facilities. In addition, there are no minor renovations, repairs, or facilities activities subject to 1303 Subpart E.

5. Eligibility, Recruitment, Selection, Enrollment, & Attendance (1302.13, 1302.14, 1302.15, 1302.16)

There are no updates or proposed changes to the recruitment and selection criteria.

6. Education and Child Development (1302 Subpart C)

During the 2020-2021 school year, in case of school closure or the need for virtual instruction, teaching staff will provide services online. Services will be provided through online platforms (Seesaw, Facebook Live, Facebook Class Page, and/or Zoom). Education staff will provide weekly instruction in social emotional development, language and literacy development, math and science, and health and nutrition.

7. Health (1302 Subpart D)

SCPSHS hired a Program Nurse with a RN or LPN credential to support health, oral health, and nutrition services. The Program Nurse is contracted to work 240 days per year and responsible for ensuring the delivery of health and nutrition services. This position assists with planning, coordinating, implementing, and evaluating the health and nutrition service plans, systems, and procedures. Additionally, the program nurse monitors and follows up on the health and nutrition status of children, build alliances with community health and nutrition stakeholders, provide training and technical assistance, and assist in the development of written health, safety, sanitation, food service, and emergency policies.

8. Family and Community Engagement (1302 Subpart E)

SCPSHS uses the Ready Rosie parenting curriculum. This curriculum is research based and designed for ages 0 to 5 years. Ready Rosie uses interactive family workshops and an online video library with a variety of real families modeling healthy interactions. Through this design, parents who are unable to attend an in-person workshop can participate and teachers can

individualize video playlists for families. Each time a parent watches a video, staff can receive and give feedback through the Ready Rosie site. The program has more than 50% of families registered and using the video playlists. One comment received from families stated “You get them to help while learning, such a great tool. We are looking forward to supplementing the in-school learning at home.” The program has seen an improvement in parent attendance after just two workshops.

9. Services for Children with Disabilities (1302 Subpart F)

There are no updates or proposed changes to services for children with disabilities.

10. Transition (1302 Subpart G)

There are no updates or proposed changes to transition services.

11. Services to Enrolled Pregnant Women (1302 Subpart H)

SCPSHS does not provide services to enrolled pregnant women.

12. Transportation (1303 Subpart F)

There are no updates or proposed changes to transportation.

Sub-Section C: Governance, Organizational, & Mgmt. Structures

1. Governance (45 CRF Part 1301, Section 642(c)-(d) in the Act.)

There are no updates or proposed changes to governance.

2. Human Resource Management (1302 Subpart I)

An updated organizational chart can be found in the Other Supporting Documents section in the Documents Tab of HSES.

3. Program Management and Quality Improvement (1302 Subpart J)

There are no updates or proposed changes to program management and quality improvement.

Section II. Budget and Budget Justification Narrative

1. Detailed Narrative

The SCPSHS refunding letter projects **\$1,409,749** (HS - \$1,272,777 / EHS - \$136,972) in federal funds to successfully operate the Head Start program for the project period. In addition, the training and technical assistance funding allocation will be **\$20,399** (HS - \$18,132 / EHS - \$2,267). Non-federal matching funds in the amount of **\$357,537** (HS - \$322,727 / EHS - \$34,810) will be achieved through the implementation of this project. The total budget for this project period is **\$1,787,685** (HS - \$1,613,636 / EHS - \$174,049) . Justification of budget line items are detailed below along with methods used to project costs for the on-going budget.

1a. Personnel

SCPSHS has allocated a total of **\$824,052** of federal funds for payment of contracted, full-time employees. These funds will be used to pay for the salaries of two Early Head Start Teachers, eight Head Start Teachers, and eight Teacher Assistants. The average annual salary for an Early Head Start Teacher is \$23,022. The average annual salary for a Head Start Teacher is \$34,596, and the average annual salary for a Teacher Assistant is \$17,792. The program also employs three Family Resource Specialists with an average annual salary of \$26,557. Additionally, these funds will be used to pay a percentage of salaries for dual-program employees. The following chart is a breakdown in the percentage of time spent working on this project based on job title:

| JOB TITLE | # OF EMPLOYEES | TIME % |
|---|----------------|--------|
| Family Resource Specialist | 3 | 95% |
| Family & Community Services Coordinator | 1 | 95% |
| Receptionist/Data Secretary | 1 | 95% |
| Health Services Coordinator | 1 | 70% |
| Program Nurse | 1 | 70% |
| Head Start Director | 1 | 85% |
| Child Development Services Coordinator | 1 | 85% |

| | | |
|----------------------------|---|-----|
| HR/Fiscal Officer | 1 | 85% |
| Program Services Assistant | 1 | 60% |

SCPSHS works to ensure wages are reasonable and comparable to wages paid by other organizations in the area. The rates of pay offered to employees are reasonable for the job responsibilities.

Salary amounts for staff working with both Head Start and Early Head Start were determined based on dividing the annual salary by the total number of children served and then multiplied by the number of children served per program (*e.g. \$40,000 salary / 148 children = \$270.27 x 8 EHS children = \$2,162; \$270.27 x 140 HS children = \$37,838*). The Family Resource Specialist salary amount was determined based on the position's caseload of 44 children and then multiplied by the number of children per program caseload (*e.g. \$22,412 / 44 children = \$509.36 x 8 EHS children = \$4,075; \$509.36 x 36 HS children = \$18,337*).

1b. Fringe Benefits

SCPSHS has allocated **\$361,682** of the total federal funds for payment of employee fringe benefits. These allocated funds will provide payments for the program's share of payroll taxes, insurance, retirement, and other fringe benefits. SCPSHS and the Scott County Public School System have worked together to create an attractive fringe benefits package to acquire and retain qualified applicants for employment. Calculations for HS and EHS budgets have been determined based on personnel totals for each budget multiplied by fringe benefit rates detailed below.

FICA – This line item represents the program's share of Medicare and Social Security taxes. The amount is calculated at 7.65% of total salaries to include contracted and non-contracted (personnel expenses listed in *If. OTHER* category) paid by this project. The following calculation is used to determine this line item: $\$897,718 \times 7.65\% = \$68,676$.

Worker's Compensation – This line item represents the program's share of worker's compensation insurance costs. The amount is calculated at .28% of total salaries to include contracted and non-contracted (personnel expenses listed in *If. OTHER* category) paid by this project. The following calculation is used to determine this line item: $\$897,718 \times .28\% = \$2,513$.

Unemployment – This line item represents the program's share of unemployment costs. The amount is calculated at .23% of total salaries to include contracted and non-contracted (personnel expenses listed in *If. OTHER* category) paid by this project. The following calculation is used to determine this line item: $\$897,718 \times .23\% = \$2,065$.

Health Insurance – This line item represents the program's share of health insurance costs. Contracted employees, working 40 hours per week are eligible to receive health insurance benefits offered by the Scott County Public School System. The monthly employer cost for each employee is contingent upon the coverage type. The employer portion of employee only coverage is \$460, employee plus one dependent is \$550, and employee plus two or more dependents is \$725. Based on historical data, the program anticipates 21 contracted staff (2 of which are EHS Teachers) will enroll/remain in the employer provided health insurance. The following calculation is used to determine this line item: $HS (16 @ emp. only rate \$460 \times 12, 1 emp + 1 rate \$550 \times 12, 2 @ emp + 2 or more \$725 \times 12 = \$112,320) + EHS (1 @ emp. only rate \$460 \times 12, 1 @ emp + 1 rate \$550 \times 12 = \$12,120) = \$124,440$.

Health Insurance Credit – This line item represents the program's share of health insurance credit costs. The program pays a health insurance credit for all contracted employees, working 40 hours per week. The monthly employer cost of the health insurance credit is 1.21% of each employee's gross earnings. The following calculation is used to determine this line item: $\$824,052 \times 1.21\% = \$9,971$.

Dental Insurance – This line item represents the program's share of dental insurance costs. Contracted employees, working 40 hours per week are eligible to receive dental insurance benefits offered by the Scott County Public School System. The monthly employer cost of dental insurance for each covered employee is \$20 regardless of chosen coverage type. Based on historical data, the program anticipates 17 contracted staff (2 of which are EHS Teachers) will enroll/remain enrolled in the employer provided dental insurance. The following calculation is used to determine this line item: $HS (15 \text{ employees} \times \$20 \times 12 = \$3,600) + EHS (2 \text{ employees} \times \$20 \times 12 = \$480) = \$4,080$

Group Life – This line item represents the program's share of group life insurance costs. Contracted employees, working 40 hours per week are eligible to receive group life insurance offered by the Scott County Public School System. The employer cost of group life insurance is 1.34% of each employee's gross earnings. The following calculation is used to determine this line item: $\$824,052 \times 1.34\% = \$11,042$.

Retirement – This line item represents the program's share of retirement costs. Contracted employees, working 40 hours per week are eligible to receive retirement options through the State of Virginia's retirement system (VRS). The monthly required employee contribution for eligible employees is 5% of gross earnings. Employees hired on or after January 1, 2014 are enrolled in the Hybrid VRS retirement plan. Hybrid plan employees can opt-in to additional investment contributions with employer matching incentives. The employer cost of retirement is approximately 16.62% of the employee's gross earnings. Hybrid plan employees are also eligible for the Virginia Local Disability Plan (VLDP). The program anticipates approximately 50% of employees are eligible for VLDP creating a monthly employer cost of

.47% of each eligible employee's gross earnings. The following calculation is used to determine this line item $\$824,052 \times 16.62\% = \$136,957 + \$824,052 / 2 \times .47\% = \$1,937 = \$138,894$.

| FRINGE | | | | |
|---|---------------|------------------|-----------------|------------------|
| | % | HS | EHS | TOTAL |
| <i>Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance</i> | | | | \$73,254 |
| FICA | 7.65% | \$62,683 | \$5,993 | |
| Worker's Compensation | .28% | \$2,294 | \$219 | |
| Unemployment | .23% | \$1,885 | \$180 | |
| <i>Health / Dental / Life Insurance</i> | | | | \$149,533 |
| Health Insurance | 15% | \$112,320 | \$12,120 | |
| Health Insurance Credit | 1.21% | \$9,185 | \$786 | |
| Dental Insurance | .5% | \$3,600 | \$480 | |
| Group Life Insurance | 1.34% | \$10,171 | \$871 | |
| <i>Retirement</i> | | | | \$138,894 |
| VRS | 16.62% | \$126,156 | \$10,802 | |
| VLDP | .47% | \$1,784 | \$153 | |
| FRINGE TOTAL | 43.30% | \$330,078 | \$31,604 | \$361,682 |

1c. Travel

Of the total federal funds, **\$2,757** has been allocated for travel expenses incurred by staff while attending the Virginia Head Start Association Director's Council. This out of town travel will include gasoline (\$333) and lodging (\$180 x 12% tax, 3 staff x 4 nights = \$2,424).

Expenditures incurred within this line item will adhere to federal per diem rates.

| TRAVEL | | | |
|--------------------------|----------------|--------------|----------------|
| | HS | EHS | TOTAL |
| Staff Out-of-Town Travel | \$2,424 | \$333 | \$2,757 |
| TRAVEL TOTAL | \$2,424 | \$333 | \$2,757 |

1d. Supplies

SCPSHS has budgeted **\$36,076** to purchase supplies necessary for this project. The program has evaluated the existing supply expenditures along with historical data to develop the supply budget.

Office Supplies – has been allotted at **\$8,850** for the budget period. These expenditures include the cost of consumable office supplies such as file folders, copier paper, pens, scissors, and printer cartridges. Of the total office supplies budget, \$939 has been allotted for postage.

Child & Family Services Supplies – has been allotted at **\$15,226** for the budget period. Of the total amount, \$12,993 has been allocated to classroom/educational supplies. These expenditures include the cost of diapers and/or training pants and wipes for one Early Head Start classroom and eight Head Start classrooms, COR Advantage license, PQA, Kindermusik (EHS), and any additional classroom/educational supplies needed. Of the total amount, \$1,833 has been allocated to medical and dental supplies. These expenditures include the cost of toothbrush kits and medical supplies such as First Aid kits. Of the total amount, \$400 has been allocated to transition supplies. These expenditures include the cost of a Resource Fair, Early Intervention into Head Start Fair, and appropriate children's books.

Food Supplies – has been allotted at **\$7,400** for the budget period. These expenditures include the purchase of nutritional food supplies for children in the centers. These funds are in addition to CACFP funds the program will apply for through the State of Virginia. Expenditures from this line item may include field trips, food experiences, and meals purchased for staff members, who are required to eat with the children. Of the total budgeted line item \$4,450 has been allotted for food service supplies. These expenditures include the cost incurred for the replacement of appliances, serving utensils, food storage products, non-food consumable supplies for center meal preparation, and the purchase of chlorine test strips used in the centers.

Janitorial Supplies – has been allotted at **\$4,600** for the budget period. Expenditures from this line item include sanitization and disinfectant products purchased to maintain clean facilities.

| SUPPLIES | | | |
|---|-----------------|-----------------|-----------------|
| | HS | EHS | TOTAL |
| <i>Office Supplies</i> | | | \$8,850 |
| Office Supplies | \$7,111 | \$800 | |
| Postage | \$889 | \$50 | |
| <i>Child & Family Services Supplies</i> | | | \$15,226 |
| Classroom/Educational Supplies | \$7,561 | \$5,432 | |
| Medical & Dental Supplies | \$1,333 | \$500 | |
| Transition | | \$400 | |
| <i>Food Supplies</i> | | | \$7,400 |
| Food Supplies | \$2,000 | \$950 | |
| Food Service Supplies | \$3,500 | \$950 | |
| <i>Janitorial Supplies</i> | | | \$4,600 |
| Janitorial Supplies | \$2,000 | \$2,600 | |
| SUPPLIES TOTAL | \$24,394 | \$11,682 | \$36,076 |

1e. Contractual

SCPSHS has budgeted **\$28,570** for contractual services. The program routinely evaluates contract agreements to ensure contracts are necessary for providing quality services.

Administrative Services – has been allotted at **\$9,945** for the budget period. SCPSHS has a contract to provide information technology support to the program. The negotiated rate is a yearly amount of \$11,700. Expenditures within this line item benefit multi-grant projects. Utilizing the cost allocation plan, \$9,945 (85%) of the total administrative services expense is for this grant project.

Health / Disabilities Services – has been allotted at **\$4,140** for the budget period. SCPSHS has a contract with Frontier Health Inc. for child observations and other mental health services. Frontier Health provides this service at a cost of \$30 per hour. The program estimates 1.5 hours of mental health services per classroom monthly. The following calculation is used in determining this line item: $(\$30 \times 1.5 \times 8 \text{ HS classrooms} \times 10 \text{ months} = \$3,600 + \$30 \times 1.5 \times 1 \text{ EHS classroom} \times 12 \text{ months} = \$540 = \$4,140)$.

SCPSHS provides high quality, cost effective services for the children and families in this area and has a strong base for the creation of this in the on-going budget. Cost incurred for mental health services is reasonable in light of the services that is provides to participating children and families.

Other Contracts (Maintenance Services) – has been allotted at **\$14,485** for the budget period. SCPSHS has a contract to provide maintenance support to the program. The negotiated rate is a yearly amount of \$17,040. Expenditures within this line item benefit multi-grant projects. Utilizing the cost allocation plan, \$14,485 (85%) of the total administrative services expense is for this grant project.

| CONTRACTUAL | | | |
|---------------------------------------|-----------------|----------------|-----------------|
| | HS | EHS | TOTAL |
| <i>Administrative Services</i> | | | \$9,945 |
| Information Technology Services | \$8,840 | \$1,105 | |
| <i>Health / Disabilities Services</i> | | | \$4,140 |
| Mental Health Services | \$3,600 | \$540 | |
| <i>Other Contracts</i> | | | \$14,485 |
| Maintenance Services | \$12,876 | \$1,609 | |
| CONTRACTUAL TOTAL | \$25,316 | \$3,254 | \$28,570 |

If. Other

SCPSHS has allotted **\$156,612** for the payment of line items within the “Other” category of the budget. The expenditures contained within this category are explained by line item below.

Rent – has been allotted at **\$9,180** for the budget period. SCPSHS has a rental agreement with Cozart Rental Company for the Head Start central office which has both administrative and programmatic staff. This rental agreement is effective May 1, 2017 – December 31, 2035. Listed within this agreement is a monthly rental rate of \$900 for the period of January 1, 2021 –

December 31, 2021. Expenditures within this line item benefit multi-grant projects. Utilizing the cost allocation plan, \$9,180 (85%) of the total rent expense is for this grant project.

Utilities, Telephone – has been allotted at **\$32,400** for the budget period. Of the total amount, \$20,400 has been budgeted for utilities including electricity for the central office, seven HS classrooms, and one EHS classroom, water/sewer for the central office, four HS classrooms, and one EHS classroom, and propane for the central office. Telephone expenditures include the cost of two cell phones for management staff and phone/internet for the central office and classrooms. Expenditures within this line item benefit multi-grant projects. Utilizing the cost allocation plan, \$12,000 (86%) of the total telephone expense is for this grant project.

Building Maintenance / Repair – has been allotted at **\$8,546** for the budget period. These expenditures include the cost of routine pest control by a licensed exterminator at a yearly cost of \$100 per site, general routine maintenance to the playgrounds, center classrooms, and other repairs as needed.

Local Travel – has been allotted at **\$2,595** for the budget period. The program has a mileage reimbursement rate of \$.505 per mile, established by the Scott County Board of Supervisors, when staff use personal vehicles for work-related travel. These expenditures also include the purchase of gasoline for program owned vehicles.

Substitutes – has been allotted at **\$73,666** for the payment of non-contracted (part-time) personnel. One EHS Food Service Provider/Educational Assistant works 5.5 hours per day, 220 days at the rate of \$8.00 per hour. The budgeted cost of this position is \$9,680. The program estimates the cost of substitutes working in the centers at approximately 2,290 hours at the rate of \$8.00 per hour. The budgeted cost of these positions is \$18,320. The Payroll/Invoice Clerk is

employed by Scott County Public Schools and provides financial assistance including payroll/accounts payable & receivable support to the program. This position is budgeted at a cost of \$7,000 yearly. The program employs one Food Delivery Technician to transport lunch to one classroom at the rate of \$9.73 per day. The budgeted cost of this position is \$1,674 (*172 days x \$9.73*). The programs also employs one Nutrition Support/Classroom Assistant to purchase and deliver food supplies to centers. The budgeted cost of this position is \$4,224 (*2 days per week x 8 hours per day x 33 weeks x \$8.00*). The program also employs eight Classroom Aides to work 8 hours per day for approximately 64 days in the Head Start classrooms. The budgeted cost of these positions is \$32,768 (*\$8.00 hourly x 8 hours x 64 days x 8 classrooms*).

Parent Services / Activities – has been allotted at **\$2,567** for the budget period. These expenditures include mileage reimbursement to parents for policy council meetings. The program anticipates ten parents will attend monthly policy council meetings at a budgeted cost of \$1,100 (*\$10 x 10 parents x 11 meetings*). The remaining funds will be used for the annual parent enrichment trip and any additional scheduled parent activities.

Accounting & Legal Services – has been allotted at **\$2,945** for the budget period. An independent contracted auditor is selected by Scott County government on an annual basis to provide auditing services.

Publications / Advertising / Printing – has been allotted at **\$14,889** for the budget period. These funds will be utilized for copier contracts for all centers and the central office. The copiers are used for printing publications, documentation for children's files, and communication information for families. Additionally, these funds will be used for educational magazine subscriptions, job advertising, and procurement bid announcements in the local newspaper.

Health Services (Medical & Dental Care) – has been allotted at **\$3,278** for the budget period. These expenditures include the cost of payment for medical and/or dental expenses incurred for enrolled children.

Field Trips – has been allotted at **\$750** for the budget period. These expenditures include admission, transportation, and any additional costs for children and families while on program field trips. Expenditures also include the cost of bus transportation for children to and from health screening events.

Discretionary Funds – has been allotted at **\$3,360** for the budget period. Discretionary funds are used by classroom staff to purchase educational items for their individual classrooms. Each classroom receives up to \$30 per month. The Family Resource Specialists receives up to \$20 per month to purchase family engagement materials that promote school readiness. All purchases must be pre-approved by supervisors and receipts must accompany reimbursement submissions. This line item has been calculated at $\$30 \times 1 \text{ EHS classroom} \times 12 \text{ months} + \$30 \times 8 \text{ HS classrooms} \times 10 \text{ months} \times 3 \text{ staff} \times 10 \text{ months}$.

Health Wellness – has been allotted at **\$300** for the budget period. This line item will be used to pay the cost of required health physicals and TB screenings for un-insured staff. SCPSHS utilizes the Scott County Health Department for staff physicals and TB screenings if needed.

Association, Dues, Fees, & Marketing – has been allotted at **\$2,136** for the ongoing budget. These expenditures include the cost of licensing the centers, recruitment materials, and pre-employment screenings for staff.

| OTHER | | | |
|-------|----|------|---------|
| | HS | EHS | TOTAL |
| | | Rent | \$9,180 |

| | | | |
|---|------------------|-----------------|------------------|
| Rent | \$8,160 | \$1,020 | |
| <i>Utilities, Telephone</i> | | | \$32,400 |
| Utilities | \$18,900 | \$1,500 | |
| Telephone | \$10,667 | \$1,333 | |
| <i>Building Maintenance / Repair</i> | | | \$8,546 |
| Building Maintenance / Repair | \$6,046 | \$2,500 | |
| <i>Local Travel</i> | | | \$2,595 |
| Local Travel | \$2,045 | \$550 | |
| <i>Substitutes</i> | | | \$73,666 |
| EHS Food Service Provider / Ed. Asst. | | \$9,680 | |
| Substitutes | \$15,500 | \$2,820 | |
| Payroll/Invoice Clerk | \$6,624 | \$376 | |
| Food Delivery Technician | \$1,674 | | |
| Nutrition Support / Classroom Asst. | \$3,755 | \$469 | |
| Classroom Aide | \$32,768 | | |
| <i>Parent Services / Activities</i> | | | \$2,567 |
| Parent Services / Activities | \$1,867 | \$700 | |
| <i>Accounting & Legal Services</i> | | | \$2,945 |
| Accounting & Legal Services | \$2,445 | \$500 | |
| <i>Publications / Advertising / Printing</i> | | | \$14,889 |
| Publications / Advertising / Printing | \$12,889 | \$2,000 | |
| <i>Health Services</i> | | | \$3,278 |
| Health Services | \$2,778 | \$500 | |
| <i>Field Trips</i> | | | \$750 |
| Field Trips | \$500 | \$250 | |
| <i>Discretionary Funds</i> | | | \$3,360 |
| Discretionary Funds | \$3,000 | \$360 | |
| <i>Health Wellness</i> | | | \$300 |
| Health Wellness | \$250 | \$50 | |
| <i>Association, Dues, Fees, & Marketing</i> | | | \$2,136 |
| Association, Dues, Fees, & Marketing | \$1,636 | \$500 | |
| OTHER TOTAL | \$131,504 | \$25,108 | \$156,612 |

1g. Administrative Costs

The HR/Fiscal Officer records and monitors administrative costs monthly utilizing the allocation of administrative costs as defined in the Cost Allocation Plan. These costs are reported on the monthly financial report made available to Policy Council and the governing body.

The 15% maximum allowable administrative cost for this budget period is **\$235,520** ($\$1,787,685 - 217,550 = \$1,570,135 \times 15\%$). The below listed chart details the budget allocations for administrative cost per line item category.

| PERSONNEL (PROGRAM DESIGN & MANAGEMENT) | | | | |
|--|----------|------------------|----------------|------------------|
| | % | HS | EHS | TOTAL |
| PERSONNEL TOTAL | | \$116,903 | \$6,993 | \$123,896 |

| FRINGE BENEFITS | | | | |
|---|---------------|-----------------|----------------|-----------------|
| | % | HS | EHS | TOTAL |
| <i>Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance</i> | | | | \$10,682 |
| FICA | 7.65% | \$9,450 | \$564 | |
| Worker's Compensation | .28% | \$346 | \$21 | |
| Unemployment | .23% | \$284 | \$17 | |
| <i>Health / Dental / Life Insurance</i> | | | | \$22,365 |
| Health Insurance | 15% | \$17,535 | \$1,049 | |
| Health Insurance Credit | 1.21% | \$1,415 | \$85 | |
| Dental Insurance | .5% | \$585 | \$35 | |
| Group Life Insurance | 1.34% | \$1,567 | \$94 | |
| <i>Retirement</i> | | | | \$20,882 |
| VRS | 16.62% | \$19,429 | \$1,162 | |
| VLDP | .47% of 50% | \$275 | \$16 | |
| FRINGE TOTAL | 43.30% | \$50,886 | \$3,043 | \$53,929 |

Fringe benefits were calculated based on the percentage of the employee's salary defined as administrative costs multiplied by the actual fringe benefit percentage (*e.g. 100% administrative salary x 7.65% FICA*). The Social Security fringe benefits administrative cost calculation includes employer taxes (FICA, Worker's Compensation, & Unemployment) for the Payroll/Invoice Clerk.

| TRAVEL | | | | |
|---------------|----------|-----------|------------|--------------|
| | % | HS | EHS | TOTAL |
| <i>Travel</i> | | | | \$533 |

| | | | | |
|--------------------------|----|--------------|-------------|--------------|
| Staff Out-of-Town Travel | 7% | \$472 | \$61 | |
| TRAVEL TOTAL | | \$472 | \$61 | \$533 |

| SUPPLIES | | | | |
|----------------------------|----|--------------|--------------|--------------|
| | % | HS | EHS | TOTAL |
| <i>Office Supplies</i> | | | | \$620 |
| Office Supplies | 7% | \$498 | \$56 | |
| Postage | 7% | \$62 | \$4 | |
| <i>Janitorial Supplies</i> | | | | |
| Janitorial Supplies | 7% | \$140 | \$182 | \$322 |
| SUPPLIES TOTAL | | \$700 | \$242 | \$942 |

| CONTRACTUAL | | | | |
|---------------------------------|------|----------------|----------------|----------------|
| | % | HS | EHS | TOTAL |
| <i>Administrative Services</i> | | | | \$9,945 |
| Information Technology Services | 100% | \$8,840 | \$1,105 | |
| CONTRACTUAL TOTAL | | \$8,840 | \$1,105 | \$9,945 |

| OTHER | | | | |
|---|------|---------|---------|----------------|
| | % | HS | EHS | TOTAL |
| <i>Rent</i> | | | | \$9,411 |
| Rent | 25% | \$8,365 | \$1,046 | |
| <i>Utilities, Telephone</i> | | | | \$2,280 |
| Utilities | 6% | \$1,350 | \$90 | |
| Telephone | 7% | \$747 | \$93 | |
| <i>Building & Child Liability Insurance</i> | | | | \$1,247 |
| Building & Contents | 6% | \$335 | \$42 | |
| Public Employees Bond | 100% | \$773 | \$97 | |
| <i>Building Maintenance / Repair</i> | | | | \$513 |
| Building Maintenance / Repair | 6% | \$363 | \$150 | |
| <i>Local Travel</i> | | | | \$182 |
| Local Travel | 7% | \$143 | \$39 | |
| <i>Substitutes</i> | | | | \$7,000 |
| Payroll/Invoice Clerk | 100% | \$6,624 | \$376 | |
| <i>Accounting & Legal Services</i> | | | | \$5,267 |
| Accounting & Legal Services | 100% | \$4,509 | \$758 | |
| <i>Publications / Advertising / Printing</i> | | | | \$1,042 |
| Publications / Advertising / Printing | 7% | \$902 | \$140 | |
| <i>Training</i> | | | | \$1,088 |
| Training | 7% | \$967 | \$121 | |

| | | | | |
|---|----|-----------------|----------------|-----------------|
| <i>Health Wellness</i> | | | | \$22 |
| Health Wellness | 7% | \$18 | \$4 | |
| <i>Association, Dues, Fees, & Marketing</i> | | | | \$150 |
| Association, Dues, Fees, & Marketing | 7% | \$115 | \$35 | |
| <i>Automobile Insurance</i> | | | | |
| Automobile Insurance | 7% | \$92 | \$11 | \$103 |
| OTHER TOTAL | | \$25,303 | \$3,002 | \$28,305 |

TOTAL **\$217,550 (HS - \$203,104; EHS - \$14,446)**

Administrative cost calculations are detailed in the Cost Allocation Plan. This plan has been uploaded into HSES as supporting documentation. Administrative cost calculated for Head Start is 14% ($\$203,104 / \$1,613,636 - 203,104$). Administrative cost calculated for Early Head Start is 9% ($\$14,446 / \$174,049 - 14,446$). The total administrative cost percentage for the budget period is 13.86% ($\$217,550 / \$1,787,685 - 217,550$).

2. Delegate Agency Agreement, Partnership Contract, & Any Single Item Costing More than \$150,000

There are no updates or proposed changes to the Delegate Agency Agreement, Partnership Contract, & Any Single Item Costing More than \$150,000.

3. Planned Use of Cost-of-living Adjustment (COLA)

When cost of living, quality, or other improvement funds are allocated to the program, Policy Council and the School Board determine the allocation of funds. COLA funds are applied to all steps on the salary scale.

4. Organization's Financial & Property Management & Internal Controls

There are no updates or proposed changes to the organization's financial & property management & internal controls.

5. Non-Federal Match

SCPSHS will provide the non-federal match and in-kind from center volunteers, donations from the community, and the Scott County Public School system in the amount of **\$357,537** (\$322,727 – HS; \$34,810 EHS).

5a. Personnel

The Scott County Public School Nurse Coordinator provides technical assistance to the program on health related needs and serves on the Health Advisory Committee. The School Nurse Coordinator spends approximately 27 hours per year (*1.5 hours x 2 Health Advisory Committee meetings & 24 hours as needed*) working with SCPSHS. According to the 2019-2020 Scott County Schools salary scale, the entry level hourly rate of pay for this position is \$26.04 (*\$41,665/1600*). Technical assistance is provided as a non-federal match in the amount of \$703. This non-federal match benefits multi-grant projects. Utilizing the cost allocation plan, \$668 (95%) of the total match is for this grant project. The following calculation has been used to determine the HS and EHS rate: *\$668 / 9 classrooms x 1 EHS classroom = \$74; \$668 / 9 classrooms x 8 HS classrooms = \$594.*

The Scott County Public School Division Superintendent and/or designee provides oversight to the program. This position signs off on purchase orders, grant applications for federal funds, and provides technical assistance in all personnel and fringe matters. The Division Superintendent spends approximately 120 hours (10 hours monthly) per year working with SCPSHS. According to the Scott County School Board, the hourly rate of pay for this position is \$51.00. The non-federal match for this position is \$6,120. This non-federal match benefits multi-grant projects. Utilizing the cost allocation plan, \$5,202 (85%) of the total match is for this grant project. The following calculation has been used to determine the HS and EHS rate: *\$5,202 / 9 classrooms x 1 EHS classroom = \$578; \$5,202 / 9 classrooms x 8 HS classrooms = \$4,624.*

| PERSONNEL | | | |
|--|----------------|--------------|----------------|
| CHILD HEALTH & DEVELOPMENT | | | |
| | HS | EHS | TOTAL |
| <i>Health/Mental Health Services Personnel</i> | | | \$668 |
| School Nurse Coordinator | \$594 | \$74 | |
| PROGRAM DESIGN & MANAGEMENT | | | |
| <i>Executive Director</i> | | | \$5,202 |
| Division Superintendent of Schools | \$4,624 | \$578 | |
| PERSONNEL TOTAL | \$5,218 | \$652 | \$5,870 |

5b. Fringe Benefits

The non-federal share match for the School Nurse Coordinator and Division

Superintendent of Schools is as follows:

| FRINGE BENEFITS | | | | |
|---|---------------|----------------|--------------|----------------|
| | % | HS | EHS | TOTAL |
| <i>Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance</i> | | | | \$480 |
| FICA | 7.65% | \$399 | \$50 | |
| Worker's Compensation | .28% | \$15 | \$2 | |
| Unemployment | .23% | \$12 | \$2 | |
| <i>Health / Dental / Life Insurance</i> | | | | \$1,060 |
| Health Insurance | 15% | \$783 | \$98 | |
| Health Insurance Credit | 1.21% | \$63 | \$8 | |
| Dental Insurance | .5% | \$26 | \$3 | |
| Group Life Insurance | 1.34% | \$70 | \$9 | |
| <i>Retirement</i> | | | | \$989 |
| VRS | 16.62% | \$867 | \$108 | |
| VLDP | .47% | \$12 | \$2 | |
| FRINGE TOTAL | 43.30% | \$2,247 | \$282 | \$2,529 |

5c. Contractual

Mental Health Services - Frontier Health Inc. Provides mental health services to

SCPSHS at a discounted rate with a non-federal share donation of approximately \$100 per hour

or \$9,200. The non-federal share match for HS is \$8,000 ($\$100 \times 1 \text{ hr.} \times 10 \text{ months} \times 8 \text{ centers}$).

The non-federal share match for EHS is \$1,200 ($\$100 \times 1 \text{ hr.} \times 12 \text{ months} \times 1 \text{ center}$).

Transportation – The program anticipates \$137,978 in school bus transportation provided to and from the centers for Head Start children. The following calculation is used to determine the transportation match ($\$1,718,8854 \text{ total yearly cost} / 1,745 \text{ enrollment} = \$985 \text{ yearly per student} / 172 \text{ enrollment days} = \$5.73 \text{ per child per day}$. $\$5.73 \times 140 \text{ HS children} \times 172 \text{ days} = \$137,978$).

| CONTRACTUAL | | | | |
|--------------------------|--|---------------------------------------|----------------|------------------|
| | | HS | EHS | TOTAL |
| | | <i>Health / Disabilities Services</i> | | \$9,200 |
| Mental Health Services | | \$8,000 | \$1,200 | |
| | | <i>Child Transportation Services</i> | | \$137,978 |
| Transportation | | \$137,978 | | |
| CONTRACTUAL TOTAL | | \$145,978 | \$1,200 | \$147,178 |

5d. Other

Rent – SCPSHS anticipates **\$29,961** in matching funds from Cozart Rental Company. SCPSHS has a signed lease agreement with Cozart Rental Company for the Head Start central office. This lease is provided to the program at a discounted rate. Based on a fair and reasonable rental rate for an area of \$7.50 per square foot (indoor commercial space) applied to a building of 5,851 square feet inside, the following formula applies: $5,851 \times \$7.50 = \$43,883$ (fair market value of space) - \$10,400 (actual rental rate) = \$33,483. This non-federal share match benefits more than one grant funded program. Utilizing the cost allocation plan, \$28,461 (85%) of the total amount is non-federal share match for this program. The following calculation has been used to determine the EHS and HS rate: $\$28,461 / 9 \text{ classrooms} \times 1 \text{ EHS classroom} = \$3,162$; $\$28,461 / 9 \text{ classrooms} \times 8 \text{ HS classrooms} = \$25,299$

Additionally, Cozart Rental Company provides at no cost outside space of the Weber City Head Start classroom in the amount of \$1,500. The following formula applies: *75 square feet x 20 children x \$1.00 per sq. footage of outside space = \$1,500.*

Utilities, Telephone – The Scott County Public School System provides a match in the form of utilities at an amount of **\$3,600** annually. Water and sewer service is paid by the school system at Shoemaker 4 Head Start classroom, Duffield 1 & 2 Head Start center, and Nickelsville Head Start classroom. Electricity is also paid by the school system at Shoemaker 4 Head Start classroom. The following calculation is used to determine this match: *water/sewer \$40 monthly x 2 x 12 + \$80 monthly x 12 = \$1,920, electricity \$140 monthly x 12 = \$1,680.*

Building & Child Liability Insurance – Property & contents insurance is provided by the Scott County School System through VACORP. The estimated non-federal share match is \$7,298. This non-federal share match benefits more than one grant funded program. Utilizing the cost allocation plan, **\$6,276** (86%) of the total amount is non-federal share match for this program. The following calculation has been used to determine the EHS and HS rate: *\$6,276 / 9 classrooms x 1 EHS classroom = \$697; \$6,276 / 9 classrooms x 8 HS classrooms = \$5,579.*

The Scott County School System provides student accident insurance through VACORP at an estimated cost of \$10 per child. This estimated non-federal share match is **\$1,480** (*\$10 per child x 148 children*). Of the total amount, \$80 has been allocated to Early Head Start and the remaining \$1,400 has been allocated to Head Start.

Additionally, employees are covered through a public employees blanket bond policy provided by the Scott County School System at an estimated cost of \$1,088. This non-federal share match benefits more than one grant funded program. Utilizing the cost allocation plan,

\$870 (80%) of the total amount is non-federal share match for this program. The following calculation has been used to determine the EHS and HS rate: $\$870 / 9 \text{ classrooms} \times 1 \text{ EHS classroom} = \97 ; $\$870 / 9 \text{ classrooms} \times 8 \text{ HS classrooms} = \773

Volunteers – SCPSHS anticipates volunteer match in the amount of **\$155,977**. Of this total amount, \$119,737 will be achieved by parents and families volunteering in the centers, home visits, field trips, family engagement days, scheduled program meetings, medical and dental appointments, at home parent and child activities, community members, and the Foster Grandparent program. The following calculation is used to determine the Head Start classroom volunteer non-federal match: $4.5 \text{ hours} \times \$16.12 \times 172 \text{ days} \times 8 \text{ classrooms} = \$95,546$ (amount rounded down). The following calculation is used to determine the Early Head Start classroom volunteer non-federal match: $7 \text{ hours} \times \$15.93 \times 220 \text{ days} \times 1 \text{ classroom} = \$24,191$ (amount rounded down). The hourly classroom volunteer rates are determined by the entry level rate of pay for a Head Start Teacher Assistant and the entry level rate of pay for an Early Head Start Teacher plus fringe rate of 43.30%.

The remaining \$36,240 will be achieved through Policy Council meetings. The following calculation is used to determine this volunteer non-federal match: $25 \text{ members} \times 2.5 \text{ hours} \times 12 \text{ meetings} \times \$48.32 = \$36,240$. The hourly policy council rate is determined by the Director's rate of pay plus fringe rate of 43.30%. The following calculation has been used to determine the EHS and HS rate: $\$36,240 / 9 \text{ classrooms} \times 1 \text{ EHS classroom} = \$4,027$; $\$36,240 / 9 \text{ classrooms} \times 8 \text{ HS classrooms} = \$32,213$.

Accounting & Legal Services – The Scott County Public School System provides a licensed attorney to assist the program in legal matters as needed. This non-federal share match is provided at an estimated cost of \$2,700 ($\$225.00 \text{ per hour} \times 12 \text{ hours yearly}$) and benefits

more than one grant funded program. Utilizing the cost allocation plan, **\$2,322** (86%) of the total amount is non-federal share match for this program. The following calculation has been used to determine the EHS and HS rate: $\$2,322 / 9 \text{ classrooms} \times 1 \text{ EHS classroom} = \258 ; $\$870 / 9 \text{ classrooms} \times 8 \text{ HS classrooms} = \$2,064$.

Automobile Insurance – The Scott County Public School System provides automobile liability for three program vehicles pro-rated at \$1,714 annually. This non-federal share match benefits more than one grant funded program. Utilizing the cost allocation plan, **\$1,474** (86%) of the total amount is non-federal share match for this program. The following calculation has been used to determine the EHS and HS rate: $\$1,474 / 9 \text{ classrooms} \times 1 \text{ EHS classroom} = \164 ; $\$1,474 / 9 \text{ classrooms} \times 8 \text{ HS classrooms} = \$1,310$.

| OTHER | | | |
|-------------------------------|------------------|---|------------------|
| | HS | EHS | TOTAL |
| | | <i>Rent</i> | \$29,961 |
| Rent | \$26,799 | \$3,162 | |
| | | <i>Utilities</i> | \$3,600 |
| Utilities | \$3,600 | | |
| | | <i>Building & Child Liability Insurance</i> | \$8,626 |
| Building & Contents Insurance | \$5,579 | \$697 | |
| Student Accident Insurance | \$1,400 | \$80 | |
| Public Employee Bond | \$773 | \$97 | |
| | | <i>Volunteers</i> | \$155,977 |
| Classroom Volunteers | \$95,546 | \$24,191 | |
| Policy Council Volunteers | \$32,213 | \$4,027 | |
| | | <i>Accounting & Legal Services</i> | \$2,322 |
| Accounting & Legal Services | \$2,064 | \$258 | |
| | | <i>Automobile Insurance</i> | \$1,474 |
| Automobile Insurance | \$1,310 | \$164 | |
| OTHER TOTAL | \$169,284 | \$32,676 | \$201,960 |

6. Non-Federal Share Match Waiver

SCPSHS is not requesting a non-federal share match waiver.

7. Administrative Cost Waiver

SCPSHS is not requesting a 15% limitation on development and administrative costs waiver.

8. Enrollment Reduction Request

SCPSHS is not requesting a reduction in enrollment.

9. Conversion

SCPSHS is not requesting a conversion.

10. Purchase, Construction, or Major Renovation of Facilities

SCPSHS is not requesting funds for the purchase, construction, or major renovation of program facilities.

11. Equipment

SCPSHS is not requesting funds for the purchase of equipment as defined in 45 CFR 75.2.

Projects for Scott County Star

The Scott County Schools Maintenance Department has 11 employees with trade skills in general maintenance, carpentry, plumbing, HVACR, and electrical, 1 secretary to manage departmental purchasing, Department of Environmental Quality reports, data logging of monthly utilities, and other clerical responsibilities. The work that is completed also could not be done without the daily support of the SBO purchasing clerk Beverly Stidham, and administrative staff Mr. Jason Smith and Mr. John Ferguson.

Projects

1. **LVT Flooring Projects-** The Maintenance Department employees and contractors removed various types of flooring including floating laminate floor, VCT, sheet vinyl, and carpet. We completed the purchase of new LVT (Luxury Vinyl Tile) following the procurement policy, and installed the new LVT flooring, base molding and transition strips. The flooring provides a quality look, 15-year warranty, 22 mil wear layer, highest sound reduction in the market, and no waxing is required for the LVT which saves labor and material. The flooring was installed in the following schools:
 - 800sf at Shoemaker Elementary Offices- **(\$3,277.79)**
 - 900sf at Weber City Elementary Offices- **(\$3,549.89)**
 - 2,200sf at Career & Tech Center Auditorium & classroom- **(\$7,668.24)**
 - 2,500sf at Duffield Primary Offices & classroom- **(\$9,585.92)**
 - 8,000sf at Dungannon Intermediate classrooms- **(\$35,732.07)****(Total Project = \$59,813.91)**

2. **New ceramic tile at Rye Cove High-** The School Architects was used to complete the design for flooring replacement at RC High in the gym lobby corridor. Contractors completed the removal of the 1956 original/existing tile and thick set mortar bed. A new thickset mortar bed running from ½"-2" thick was installed along with expansion joints and new 12 x 12 ceramic tile. **(\$86,500)**

3. **Batting Cage at Rye Cove High-** Material was purchased from the school system and the RC High Athletic Department to construct a new enclosed batting cage for Rye Cove High which included a new electrical service & LED lighting. **(Maintenance = \$5,070.87 RCH Athletic Dept = \$3,274.94 Total Project = \$8,345.81)**
4. **Scoreboard for Gate City High Girls Softball-** Gate City High purchased a new scoreboard for girls softball program. Maintenance completed the installation of the new support structure and electrical power for the scoreboard. **(Maintenance = \$3,124.00 GCH Athletic Dept = \$8,920.85 Total Project = \$12,044.85)**
5. **Fascia Metal installation at Shoemaker Elementary-** Scott County Schools purchased the material and School Maintenance completed the installation of the new metal fascia and top cap for the Shoemaker Elementary Gym. This project was completed due to the detreating cement fascia surface allowing water to seep into the building. **(\$8,180.00)**
6. **Reroof for Yuma Elementary-** The School architects provided the engineering and School Maintenance assisted contractors as needed with the removal and installation of over 25,000sf of new EPDM adhered rubber roof at Yuma Elementary.
 - During the reroof 2 new rooftop package heat pumps was installed for the Café which included CO2 control, economizers for minimum outside air and free cooling when available with the correct outside air conditions. **(Total Project = \$316,618.18)**
7. **Drop Ceiling for Shoemaker Elementary-** The Maintenance Department installed approximately 6,000sf on new drop ceiling in the 1st floor hallway and kitchen.
 - During the project the old ceiling tile, grid, and lighting was removed from the hallway with new metal ceiling grid, acoustical ceiling tile, and LED flat panel lighting installed. Installing the new LED fixtures provided more quality light, and also reduced the energy use by more than 50 percent.

- In the kitchen new duct work was installed, new aluminum coated rust resistant ceiling grid, LED flat panel lighting, and vinyl coated ceiling tile was used to meet the Health Department guidelines for kitchen. **(Total Project = \$11,861.36)**
- 8. **New Windows for Twin Springs High-** Holston Glass provided drawings and design for new windows in Phase I window replacement for Twin Springs High School. E Luke Greene completed the demolition and some minimal asbestos abatement for the old windows. School Maintenance assisted with the demo and installation of the new windows. New Solar shades will be installed to help reduce solar gain in the building. The new windows received an immediate positive response from the staff, and will definitely help reduce run time for the heating and cooling equipment, therefore reducing energy consumption. **(\$82,397.00)** ,
- 9. **Paving Project-** The Maintenance Department completed the excavating, installation of new drainage piping and compacted 70 ton of additional pug mix stone base material to prepare all areas for over 25,000sf of new asphalt. **(\$85,426.85)**
- 10. **Ionization Equipment-** Scott County Schools Maintenance Department followed the County Procurement Policy and completed the RFP process for the purchase of Needle-point bi-polar ionization air purifiers for all Schools in the division. The ionization equipment will be installed in the ventilation systems and they produce millions of ions that help reduce various pathogens in the air including Covid-19 and human coronavirus 229E. **(\$107,605.85 Cares Act Funded)**
- 11. **Clorox Total 360 System-** The School Division completed the public bidding process and has purchased the Clorox Total 360 System cleaning equipment for all schools. This equipment pairs electro static technology with disinfectants and sanitizers which enables superior coverage and cleans hard to reach places such as the side, underside and backside of surfaces. Along with providing a deep cleaning, using the Clorox equipment and ionization air purifiers in operation Scott County Schools is working to provide a safe environment for the students and faculty. **(\$66,405.00 Cares Act Funded)**



COVID-19 Pandemic Metrics

Scott County, Virginia: 7/31/20 - 9/8/20

E. Sue Cantrell, MD

Virginia Department of Health

Director, LENOWISCO & Cumberland Plateau Health Districts



Methods

The *Pandemic Metrics Dashboard* is intended to compile various data sources related to the ongoing COVID-19 outbreak in Virginia into understandable overall metrics for **burden**, **trend**, and **level of transmission**.

In order to calculate these overall metrics, VDH has selected a list of data sources (individual metrics) including some of the *COVID-19 Key Measures* and some additional sources.

The **raw data** for each individual metric is used to calculate a 7-day moving average. For metrics with a built-in denominator, this moving average is used to measure **burden**. For metrics without a denominator, the 7-day moving average is evaluated per 100,000 population to measure burden. A **spline** is fit to the 7-day moving average; a derivative is taken to yield a **slope**. This slope measure whether the overall metric is increasing or decreasing. The number of consecutive days with an increasing or decreasing slope is used to measure the **trend**.

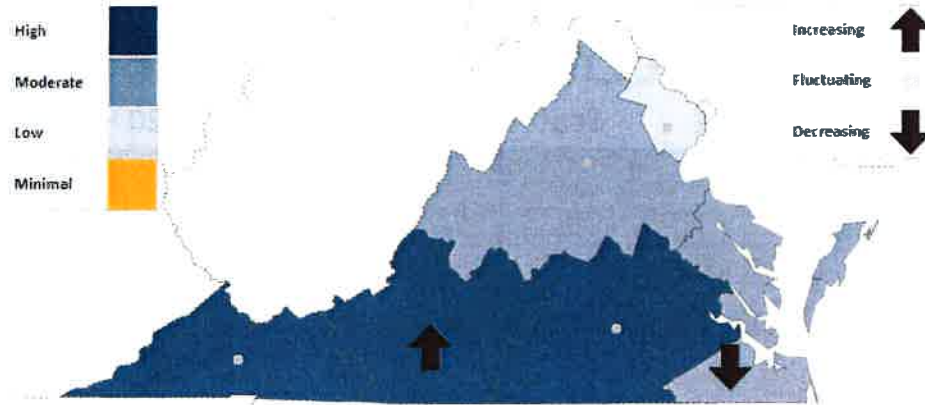
For each metric, the burden and trend statistics are compared to established thresholds. In order to set these thresholds, VDH used national standards and/or precedents in the literature where available and subject matter and data steward expertise where there was no precedent. An indicator is calculated based on this comparison for burden and trend for each metric.





COVID-19 Pandemic Metrics

Transmission Extent by Region, Week Ending 9/5/2020



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OF HEALTH
Protecting You and Your Environment

Burden and Trend by Region, Week Ending 9/5/2020

| Region | Burden | Trend | Transmission Extent |
|----------------|-----------------|-------|---------------------------------------|
| Central | High Burden | ↓ | At Substantial Community Transmission |
| Eastern | Moderate Burden | ↓ | At Moderate Community Transmission |
| Far Southwest | High Burden | ↓ | At Substantial Community Transmission |
| Near Southwest | High Burden | ↑ | At Substantial Community Transmission |
| Northern | Low Burden | ↓ | At Low Community Transmission |
| Northwest | Moderate Burden | ↓ | At Moderate Community Transmission |

Increasing 215 - 22 ↑

Fluctuating 27 - <15

Decreasing 0 - <7 ↓

VDH VIRGINIA
DEPARTMENT
OF HEALTH
Protecting You and Your Environment

CURRENT PANDEMIC STATUS

At Substantial Community Transmission

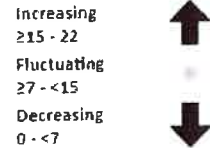
As of the week ending on 9/5/2020, the current status of COVID-19 in Far Southwest is **high burden, fluctuating**.

Burden, Week Ending 9/5/2020

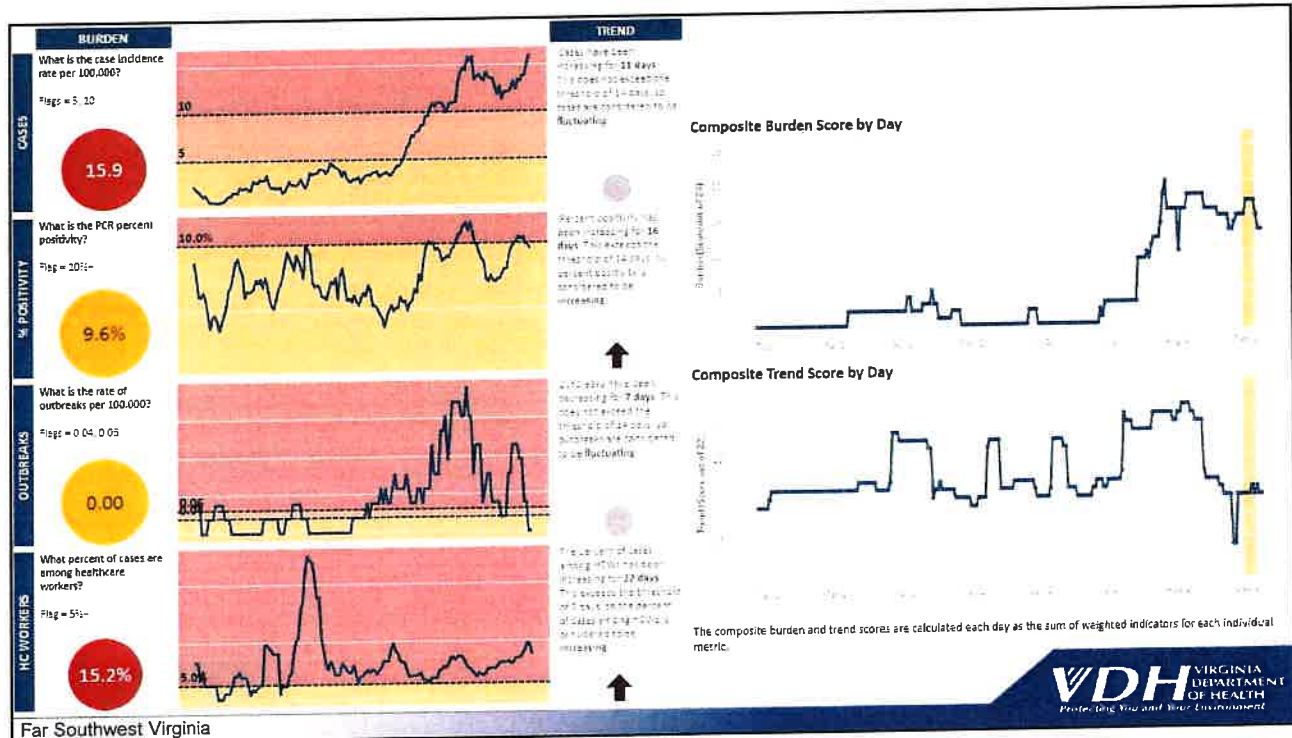


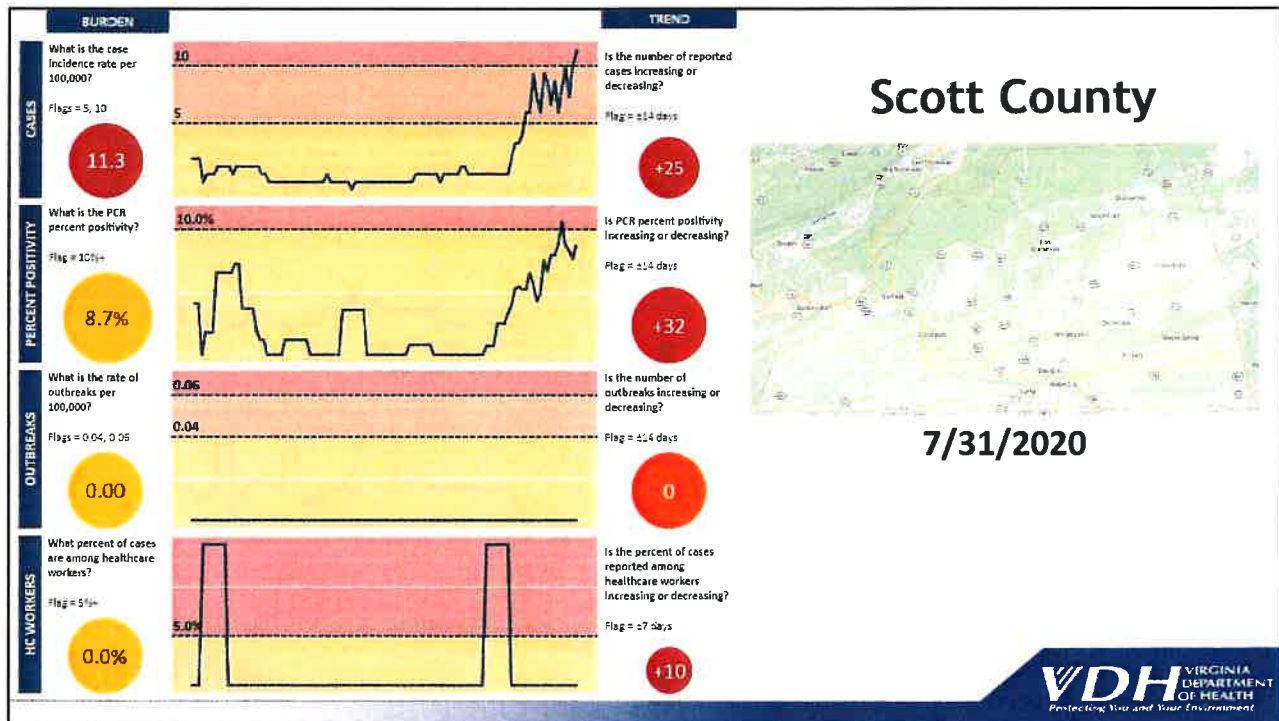
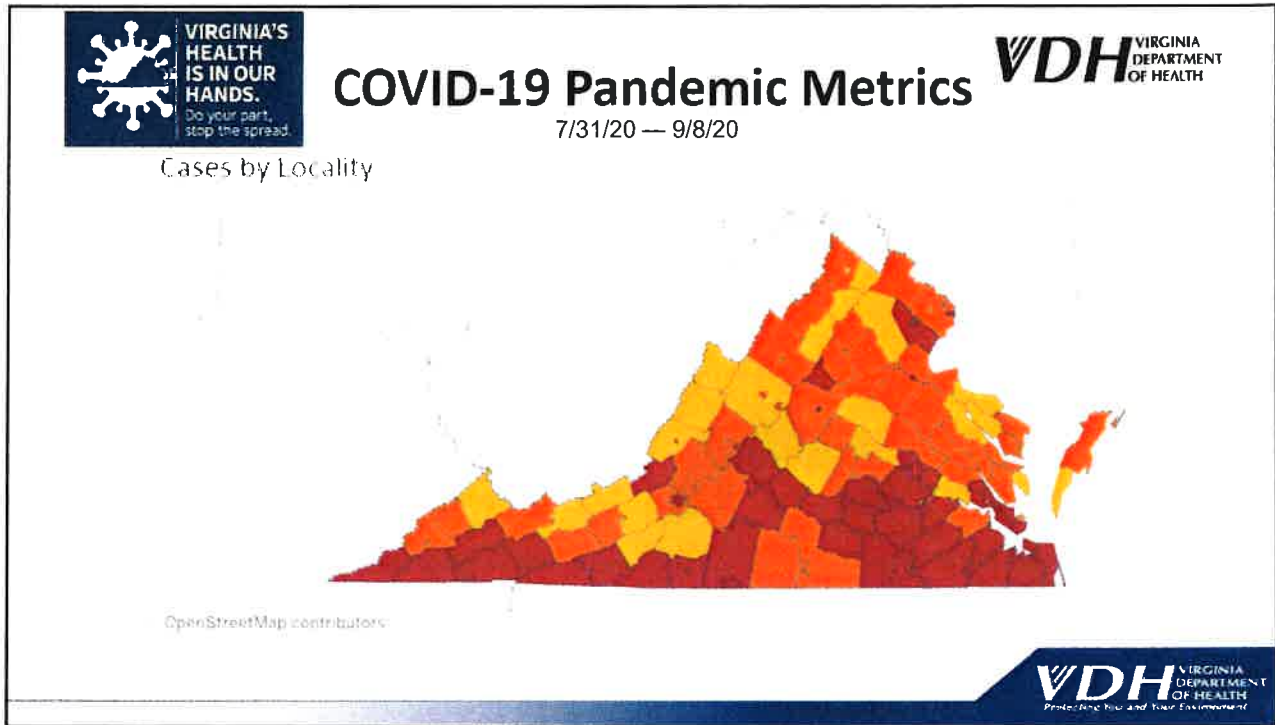
Trend, Week Ending 9/5/2020

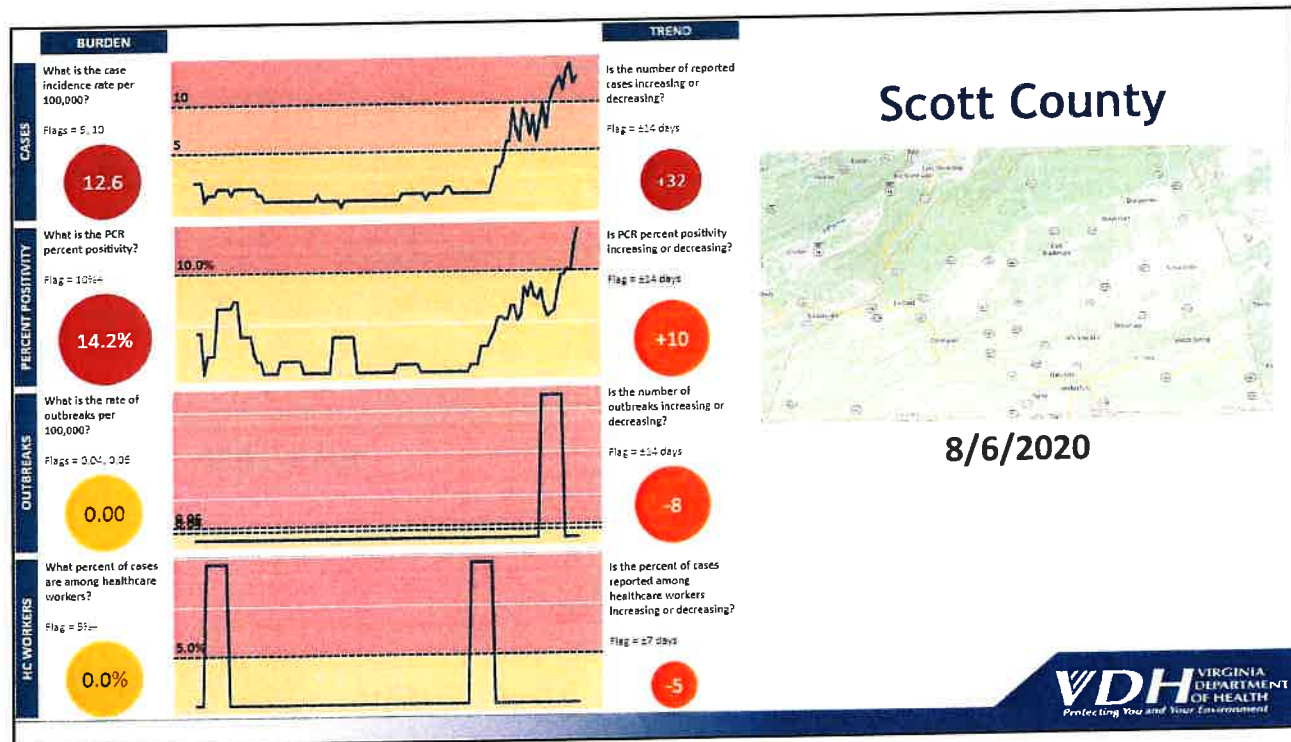
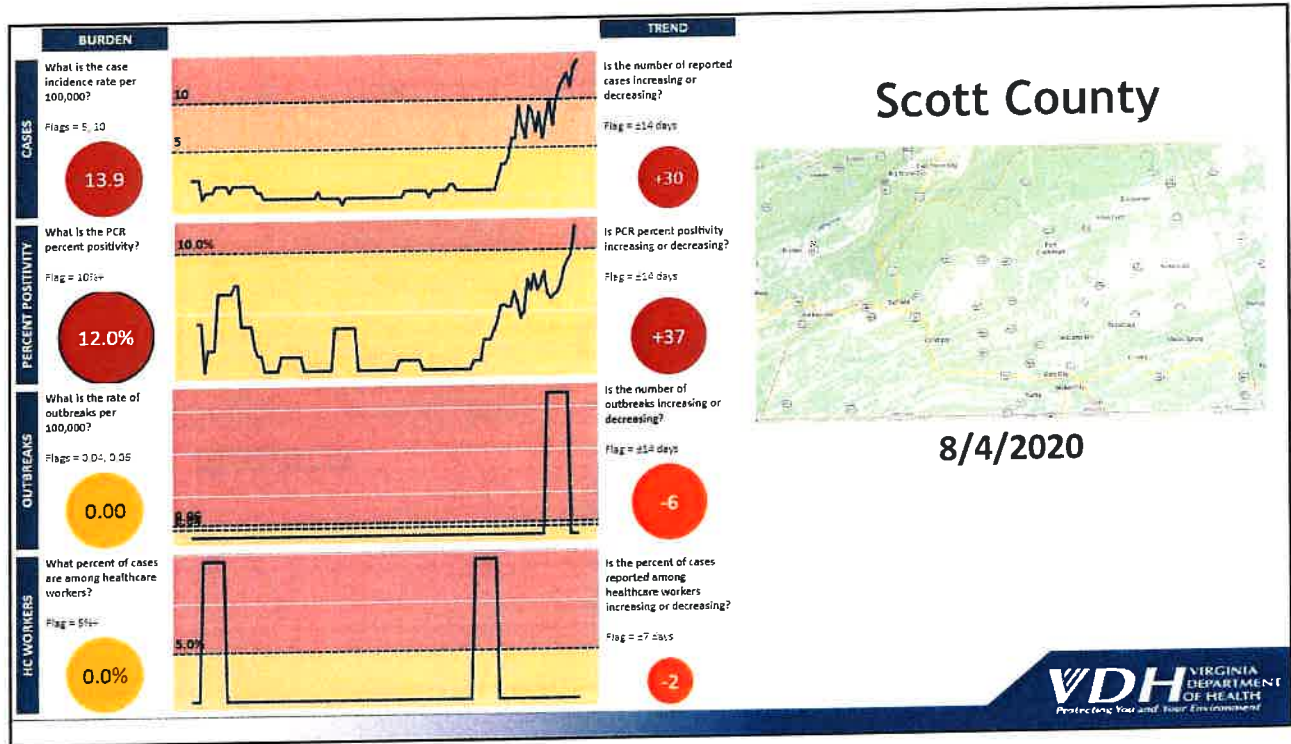
The average composite trend score for the Far Southwest region for the week ending 9/5/2020 was **10.3**. This falls in the range ≥7 - <15 and is considered **fluctuating**.

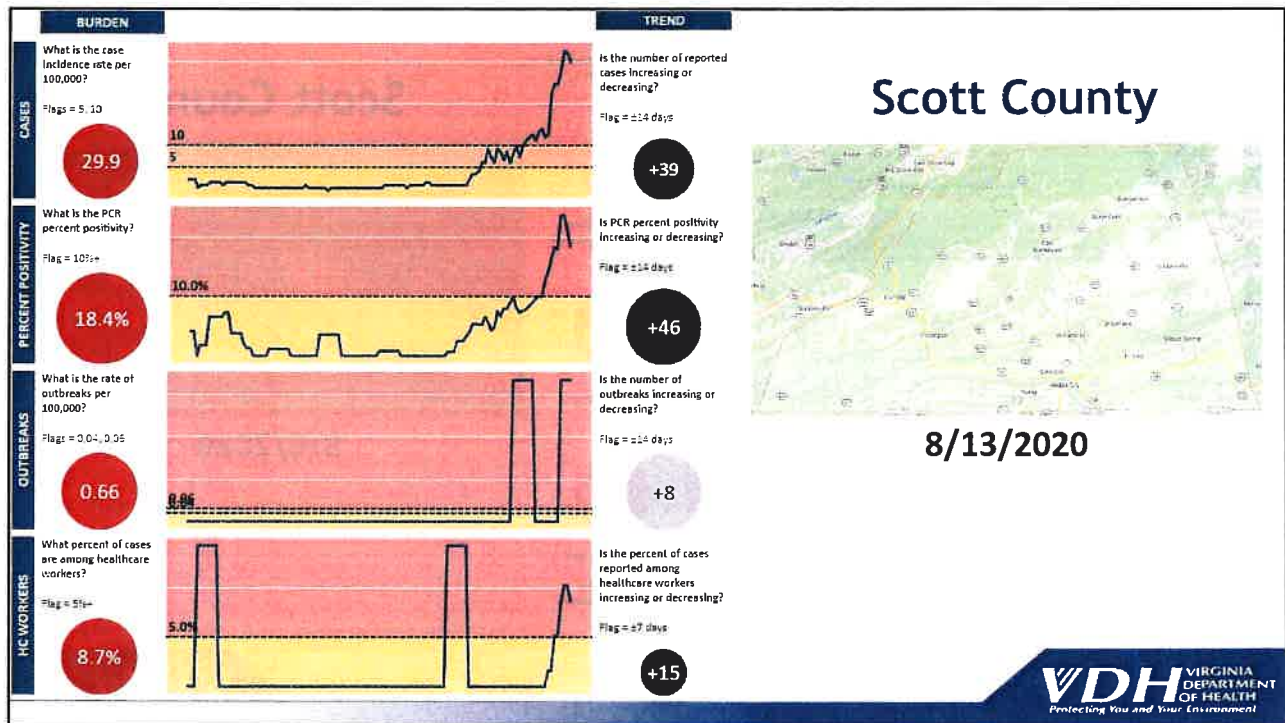
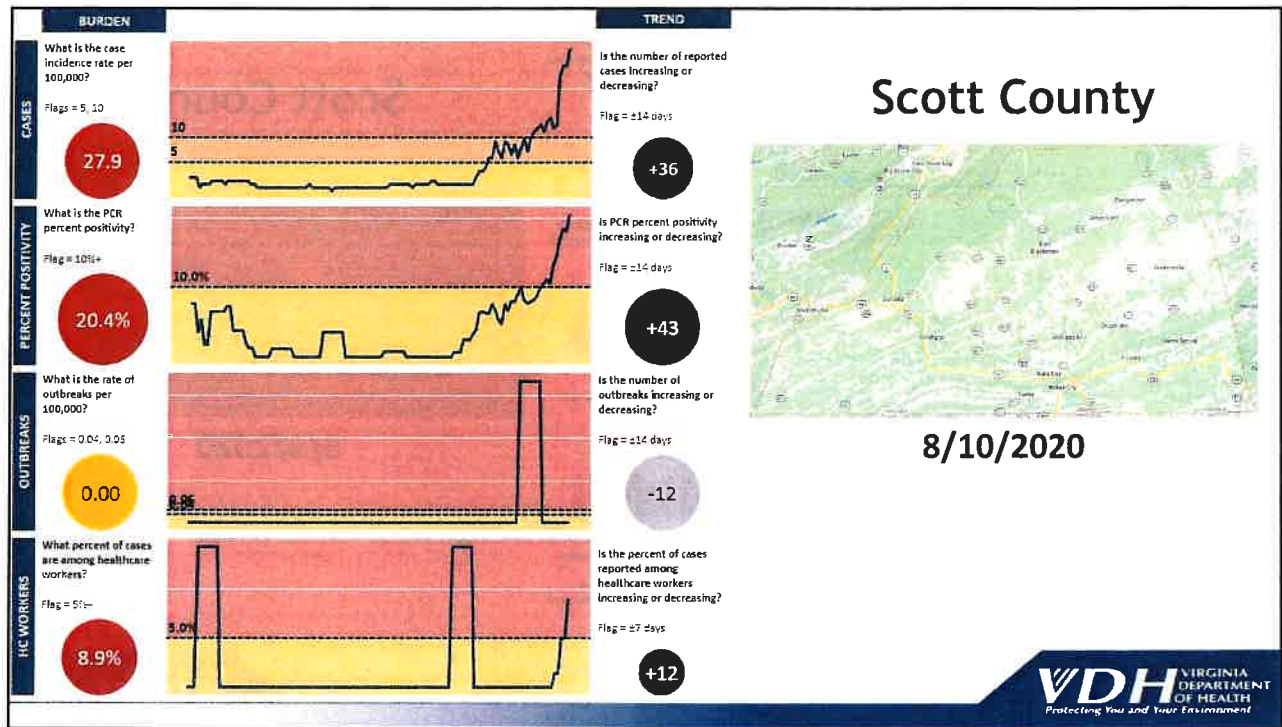


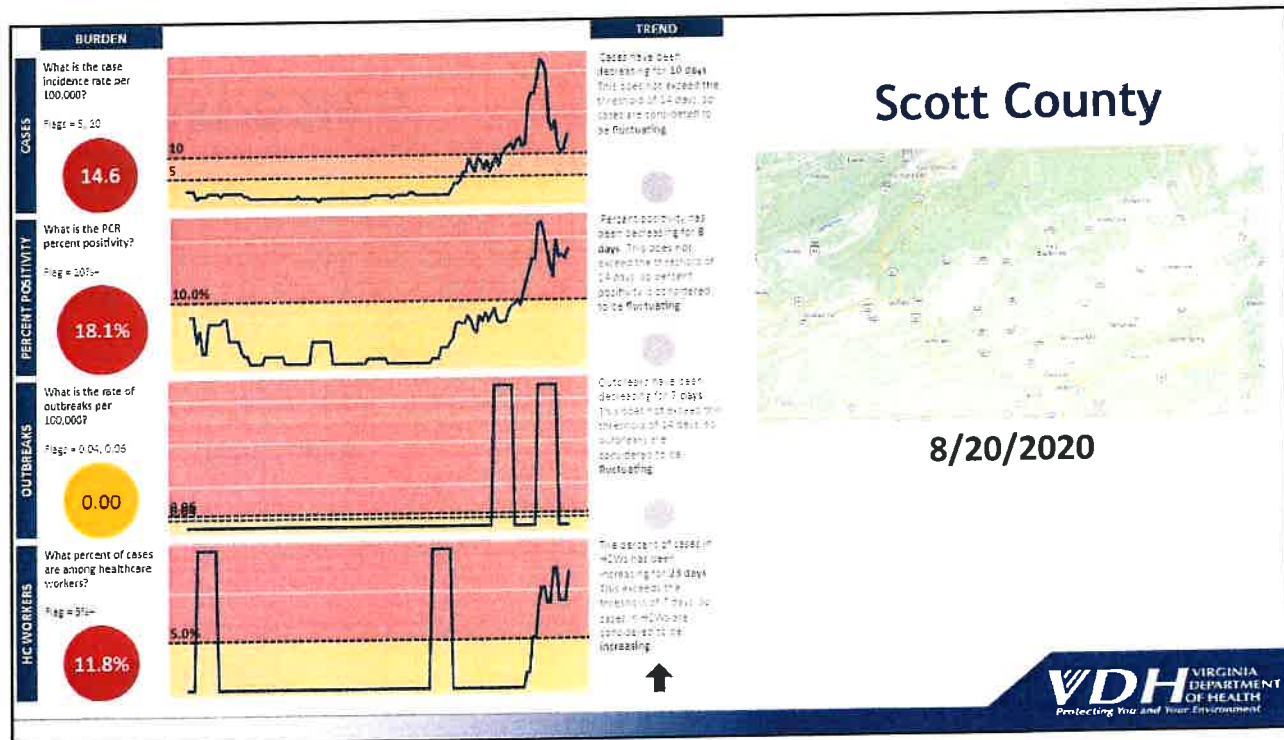
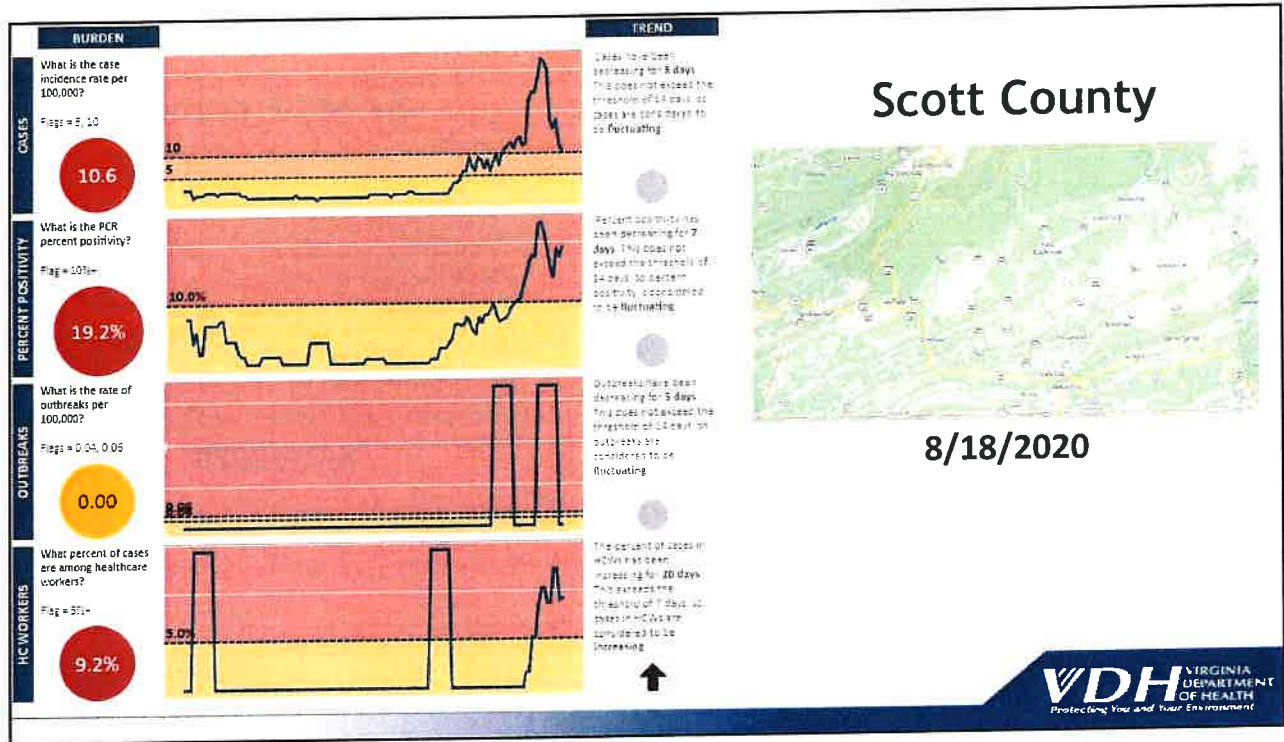
The current pandemic status is presented as a transmission extent, which is comprised of a burden score and a trend score. The burden and trend scores are both calculated each Monday as the average of composite burden and trend scores from the previous week.

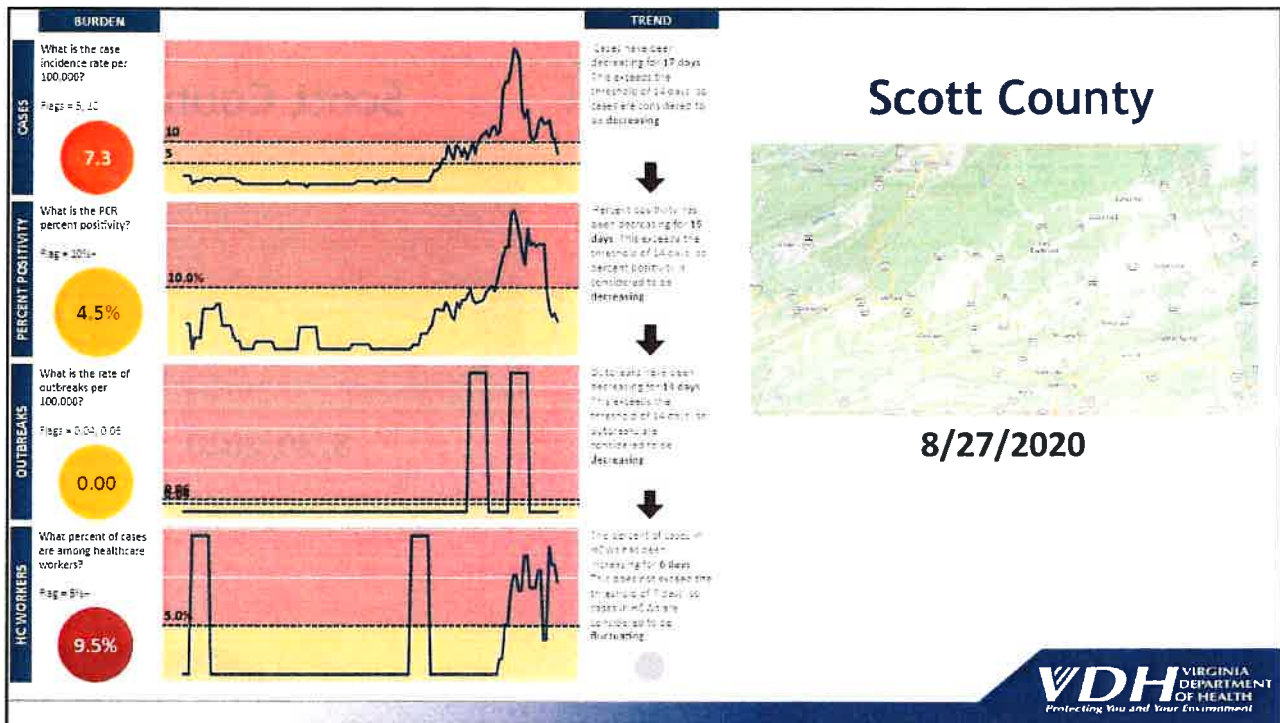
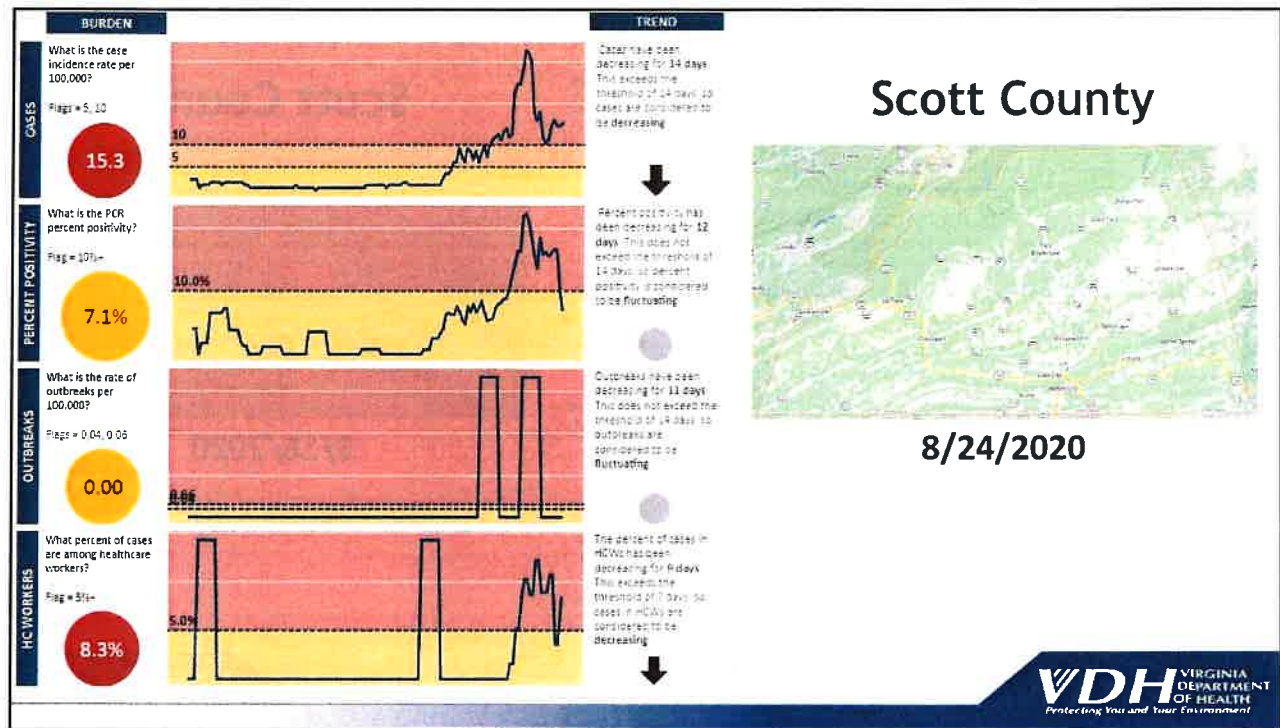


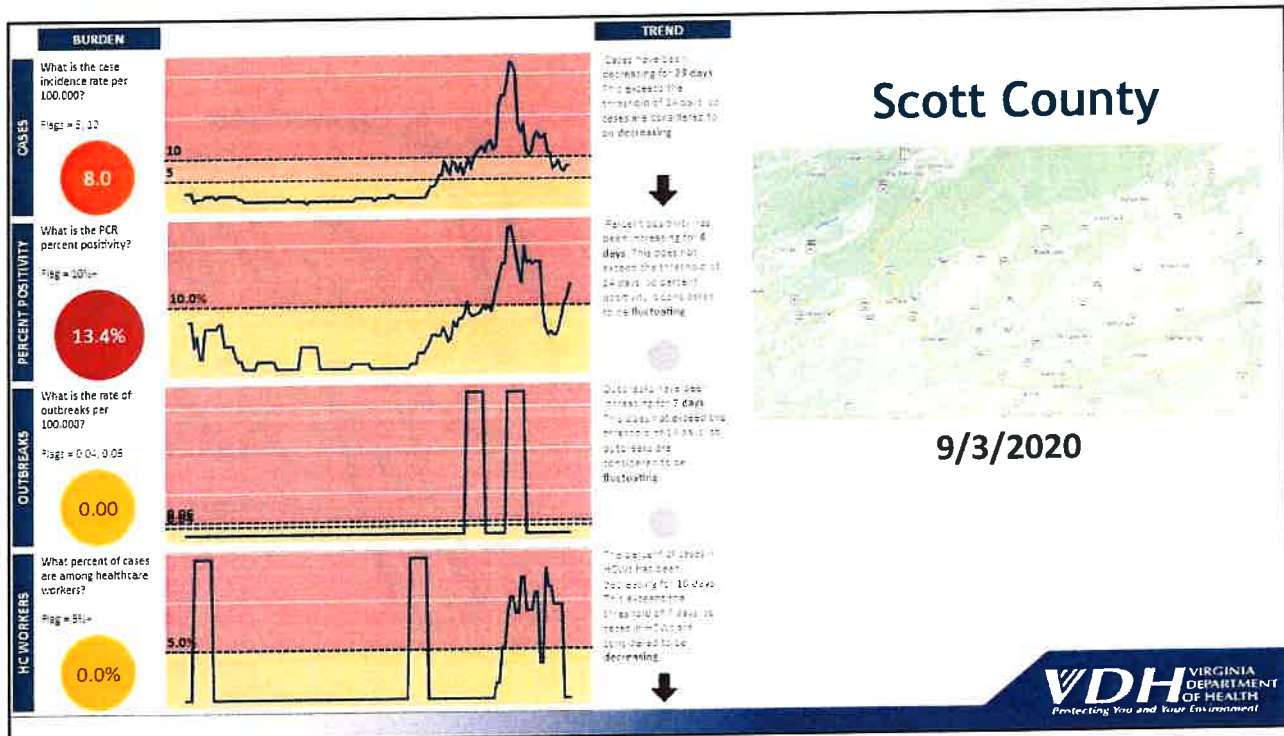
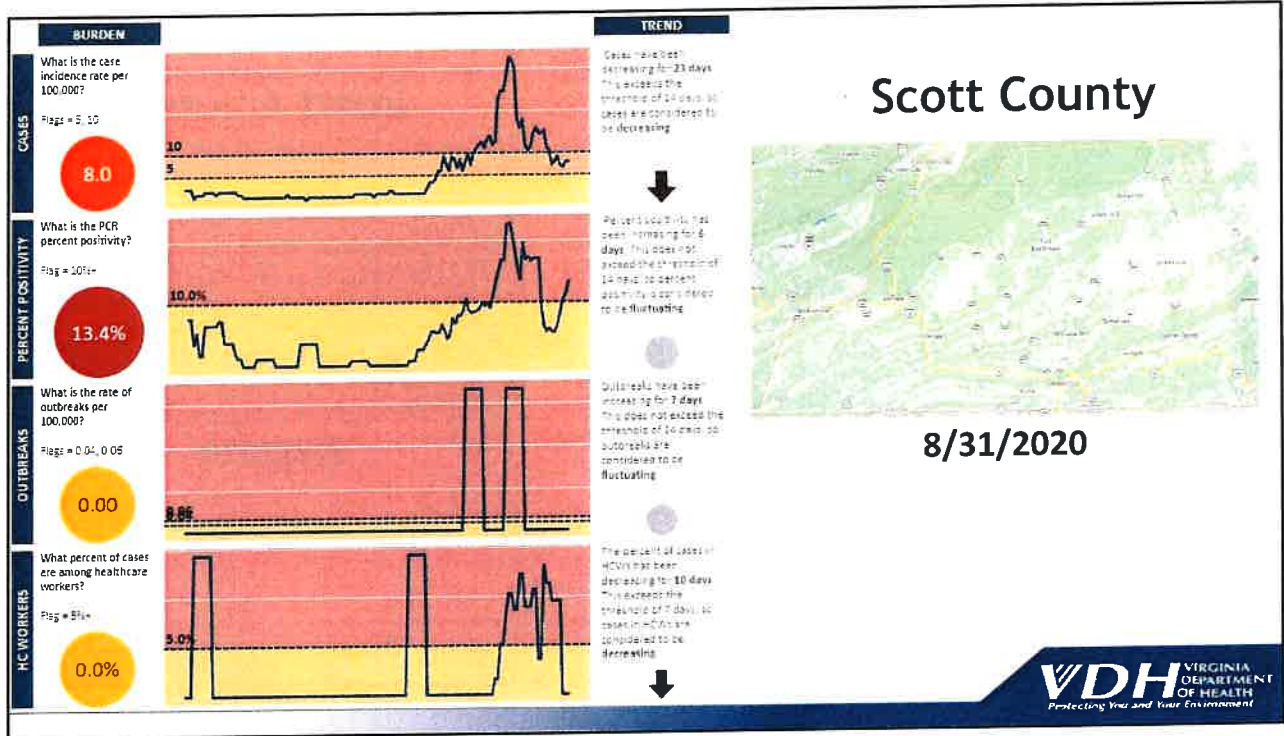


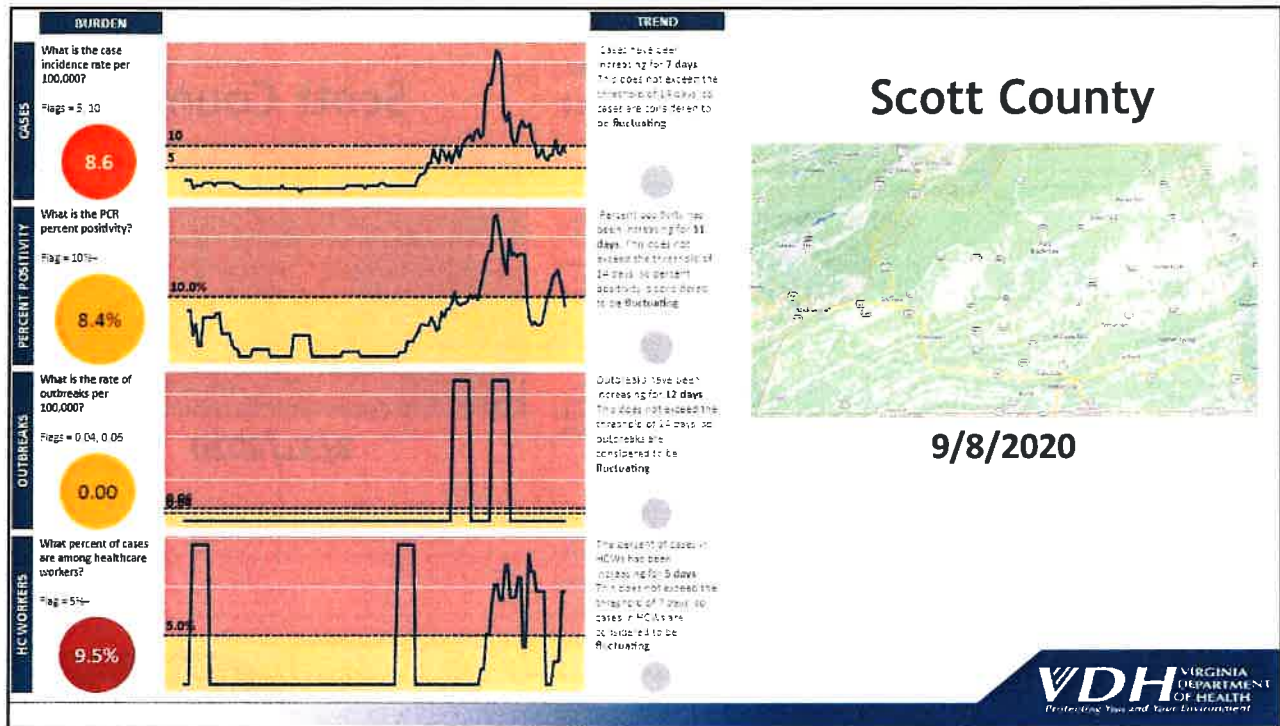
















VIRGINIA'S HEALTH IS IN YOUR HANDS.

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ADD YOUR PHONE TO THE COVID FIGHT

HELP VIRGINIA STOP COVID-19



COVIDWISE

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Thank you

E. Sue Cantrell, MD

Virginia Department of Health

Director, LENOWISCO & Cumberland Plateau Health Districts

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