

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
71100 REGULAR INSTRUCTION							
511600 TEACHERS	65,924,464	70,839,981	70,411,681	69,986,597	72,937,518	72,937,518	72,937,518
511611 TEACHERS-SATURDAY SCHOOL	22,959	36,000	36,000	28,990	36,000	36,000	36,000
511625 TEACHERS-SICK LEAVE BONUS	23,500	0	30,000	27,000	37,000	37,000	37,000
511630 TEACHERS-BONUS	0	0	621,144	621,144	0	0	0
511645 TEACHERS-SUPPLEMENTS	1,999,721	2,205,000	2,205,000	2,043,044	2,279,585	2,279,585	2,279,585
511700 CAREER LADDER PROGRAM	613,438	675,000	675,000	589,688	585,000	585,000	585,000
512700 EXTENDED CONTRACT	222,019	500,000	500,000	314,707	435,000	435,000	435,000
512800 HOMEBOUND TEACHERS	0	107,925	110,225	107,869	109,000	109,000	109,000
516300 EDUCATIONAL ASSISTANTS	1,568,734	1,697,956	1,747,956	1,692,677	1,807,849	1,807,849	1,807,849
518600 LONGEVITY PAY	26,550	29,400	29,400	26,575	30,050	30,050	30,050
519500 CERTIFIED SUBSTITUTE TEACHERS	615,738	797,843	801,443	587,202	897,843	897,843	897,843
519800 NON-CERTIFIED SUBSTITUTE TCHRS	1,101,809	1,420,000	1,420,000	1,317,769	1,620,000	1,620,000	1,620,000
520100 SOCIAL SECURITY	4,335,955	4,853,676	4,857,936	4,637,678	5,010,860	5,010,860	5,010,860
520400 STATE RETIREMENT	4,356,897	4,905,047	4,911,173	4,777,715	5,046,709	5,046,709	5,046,709
520600 LIFE INSURANCE	73,892	85,374	85,782	84,445	88,281	88,281	88,281
520700 MEDICAL INSURANCE	13,746,717	12,555,000	13,315,000	13,315,238	12,975,000	12,975,000	12,975,000
520800 DENTAL INSURANCE	809,000	837,000	841,000	841,000	865,000	865,000	865,000
521000 UNEMPLOYMENT COMPENSATION	25,071	50,000	50,000	37,342	32,000	32,000	32,000
521200 EMPLOYER MEDICARE	1,020,017	1,136,788	1,149,475	1,091,614	1,172,475	1,172,475	1,172,475
533600 MAINTENANCE & REPAIR-EQUIPMENT	39,557	42,000	42,000	40,371	39,000	39,000	39,000
533624 M&R EQUIP-BROADCAST	23,997	24,000	24,000	22,405	20,000	20,000	20,000
539900 OTHER CONTRACTED SERVICES	15,777	13,500	15,700	6,732	11,240	11,240	11,240
539901 OCS-HS REDESIGN	4,665	0	0	0	0	0	0
539906 OCS-ADVERTISEMENTS	7,494	9,000	9,000	9,128	9,800	9,800	9,800
539914 OCS-ATHLETIC TRAINERS	4,641	8,000	8,000	7,909	4,000	4,000	4,000
539915 OCS-HOMEWORK HOTLINE	3,800	3,800	3,800	3,800	3,000	3,000	3,000
539923 OCS-ONLINE RESOURCES	125,895	217,043	217,043	206,865	294,602	294,602	294,602
539932 OCS-POSTAGE/METER MACHINE	25,077	26,500	26,500	26,915	14,168	14,168	14,168

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
539954 OCS-REPORT CARDS	5,395	6,100	6,100	4,554	7,400	7,400	7,400
539974 OCS-JOBS AFTER GRADUATION PRO	48,000	48,000	48,000	48,000	48,000	48,000	48,000
539981 OCS-FORMATIVE ASSESSMENT	167,986	175,055	175,055	118,048	36,025	36,025	36,025
542900 INSTRUCTIONAL SUPPLIES & MATLS	17,066	13,775	13,775	10,787	10,231	10,231	10,231
542904 IS & M-ROTARY READING ROCKS	2,106	7,500	7,500	7,434	2,000	2,000	2,000
542917 IS & M-SCHOOL TECH SUPPLIES	374,414	373,200	373,200	372,746	336,000	336,000	336,000
542920 IS & M-NEW K CLASSROOMS	589	0	0	0	0	0	0
542933 IS & M-NEW CLASSROOM 1-5	2,457	0	0	0	0	0	0
542934 IS & M-SOFTWARE	12,796	389,368	389,368	383,027	375,480	375,480	375,480
542964 IS & M-CUMMULATIVE RECORDS	7,801	7,858	7,858	7,733	8,000	8,000	8,000
542965 IS & M-READING SPECIALIST	8,879	12,300	12,300	9,038	10,000	10,000	10,000
542973 IS & M-COLLEGE NIGHT	1,500	1,500	1,500	1,500	1,500	1,500	1,500
542982 IS & M-COPIER PAPER-SCHOOLS	373,757	396,000	396,000	341,153	370,000	370,000	370,000
542993 IS & M-BEP M&S	295,822	310,600	312,200	303,208	323,080	323,080	323,080
542998 IS & M-COPY PAPER-ADMIN	19,615	23,000	23,000	20,302	21,500	21,500	21,500
544935 TEXTBOOKS-ELEMENTARY	1,893,623	808,422	894,422	892,705	375,036	375,036	375,036
544936 TEXTBOOKS-HIGH SCHOOL	245,047	999,553	922,553	903,500	624,883	624,883	624,883
544937 TEXTBOOKS-INSTRUCT KITS	287,644	155,989	155,989	155,986	254,280	254,280	254,280
544938 TEXTBOOKS-MIDDLE SCHOOL	94,983	474,469	485,469	484,910	247,358	247,358	247,358
553500 FEE WAIVERS	104,946	110,000	110,000	77,864	115,000	115,000	115,000
559900 OTHER CHARGES	59,320	65,000	87,500	72,989	37,000	37,000	37,000
559928 OC-MCKINNEY-VENTO	198	2,000	2,000	1,973	1,000	1,000	1,000
559942 OC-SACS REVIEW	10,292	0	0	0	0	0	0
572200 REGULAR INSTRUCTION EQUIPMENT	77,460	90,000	97,000	86,692	155,000	155,000	155,000
572228 RIE-CURRICULUM	45,333	16,000	16,000	188	14,000	14,000	14,000
572278 RIE-CALCULATORS	0	106,933	106,933	74,245	0	0	0
71100 REGULAR INSTRUCTION TOTAL	100,894,414	107,668,455	108,787,980	106,830,999	109,733,753	109,733,753	109,733,753

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
<u>Line Code & Description</u>							
71150 ALTERNATIVE INSTRUCTION							
511600 TEACHERS	240,885	248,230	250,230	239,254	253,893	253,893	253,893
511700 CAREER LADDER PROGRAM	2,000	4,000	2,000	2,000	2,000	2,000	2,000
516300 EDUCATIONAL ASSISTANTS	48,327	55,240	55,240	45,345	55,137	55,137	55,137
518600 LONGEVITY PAY	0	250	250	250	300	300	300
520100 SOCIAL SECURITY	17,811	19,079	19,079	17,518	19,300	19,300	19,300
520400 STATE RETIREMENT	18,425	20,377	20,377	18,141	20,610	20,610	20,610
520600 LIFE INSURANCE	408	459	459	408	459	459	459
520700 MEDICAL INSURANCE	67,263	67,500	67,500	67,500	67,500	67,500	67,500
520800 DENTAL INSURANCE	5,250	4,500	4,500	4,500	4,500	4,500	4,500
521200 EMPLOYER MEDICARE	4,165	4,462	4,462	4,097	4,515	4,515	4,515
549900 OTHER SUPPLIES AND MATERIALS	6,192	6,500	6,500	6,255	6,200	6,200	6,200
579000 OTHER EQUIPMENT	1,457	1,500	1,500	906	1,500	1,500	1,500
71150 ALTERNATIVE INSTRUCTION TOTAL	412,183	432,097	432,097	406,175	435,914	435,914	435,914

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
71200 SPECIAL EDUCATION INSTRUCTION							
511600 TEACHERS	9,898,108	10,527,030	10,431,030	10,276,817	10,596,148	10,596,148	10,596,148
511605 TEACHERS-ESY	0	0	50,000	47,631	51,000	51,000	51,000
511700 CAREER LADDER PROGRAM	88,000	96,000	84,000	84,000	83,000	83,000	83,000
512700 EXTENDED CONTRACT	31,181	0	0	0	0	0	0
512800 HOMEBOUND TEACHERS	102,446	0	0	0	0	0	0
516300 EDUCATIONAL ASSISTANTS	2,725,187	3,741,293	3,804,438	3,699,557	3,776,000	3,776,000	3,776,000
516305 EDUCATIONAL ASSISTANTS-ESY	19,177	15,000	15,000	15,966	16,000	16,000	16,000
517100 SPEECH PATHOLOGIST	1,381,829	1,520,804	1,552,804	1,529,659	1,592,960	1,592,960	1,592,960
518600 LONGEVITY PAY	22,900	28,250	30,250	29,600	36,250	36,250	36,250
518900 OTHER SALARIES & WAGES	101,365	69,770	69,770	70,048	121,770	121,770	121,770
520100 SOCIAL SECURITY	858,834	983,291	985,716	940,242	1,008,935	1,008,935	1,008,935
520400 STATE RETIREMENT	930,953	1,061,782	1,064,512	1,044,524	1,088,409	1,088,409	1,088,409
520600 LIFE INSURANCE	18,291	26,418	26,418	24,801	26,548	26,548	26,548
520700 MEDICAL INSURANCE	3,380,843	3,862,500	3,862,500	3,862,500	3,881,250	3,881,250	3,881,250
520800 DENTAL INSURANCE	236,750	257,500	257,500	257,500	258,750	258,750	258,750
521200 EMPLOYER MEDICARE	202,042	233,003	233,568	220,445	236,090	236,090	236,090
531200 CONTRACTS WITH PRIVATE AGENCIE	339,502	545,400	545,400	490,456	558,300	558,300	558,300
531000 CONTRACTS W/OTH PUBLIC AGENCIE	0	0	0	0	51,000	51,000	51,000
533600 MAINTENANCE & REPAIR-EQUIPMENT	7,883	11,000	11,000	5,108	11,000	11,000	11,000
539900 OTHER CONTRACTED SERVICES	73,654	154,865	154,865	83,780	109,900	109,900	109,900
542952 IS & M-ASSISTIVE TECHNOLOGY	5,251	7,000	7,000	5,138	25,000	25,000	25,000
542970 IS & M-GIFTED	8,087	3,306	3,192	1,658	0	0	0
542971 IS & M-SPEECH	10,061	5,545	4,974	2,509	6,820	6,820	6,820
542975 IS & M-PHYSICAL THERAPY	12,485	12,000	11,000	10,171	12,000	12,000	12,000
542976 IS & M-HEARING ITINERANT	1,754	653	1,530	528	0	0	0
542977 IS & M-VISUAL ITINERANT	1,611	798	1,870	620	0	0	0
542979 IS & M-TECHNOLOGY	30,653	34,300	37,415	22,969	30,000	30,000	30,000
542983 IS & M-INITERANT TEACHERS	969	880	1,360	1,044	0	0	0
542984 IS & M-RESOURCE CLASSROOMS	19,841	24,897	24,038	4,201	27,000	27,000	27,000

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
542986 IS & M-HOMEBOUND MATERIALS	148	0	400	158	0	0	0
542993 IS & M-BEP M&S	35,940	53,400	50,000	47,920	45,200	45,200	45,200
544900 TEXTBOOKS	7,961	8,000	8,000	7,517	7,000	7,000	7,000
572561 SPED EQUIP-STUDENTS	39,124	79,900	79,900	43,804	52,000	52,000	52,000
572563 SPED EQUIP-TEACHER NEEDS	10,546	5,000	5,000	3,049	2,000	2,000	2,000
71200 SPECIAL EDUCATION INSTRUCTION TOTAL	20,603,373	23,369,585	23,414,450	22,833,919	23,710,330	23,710,330	23,710,330

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
<u>Line Code & Description</u>							
71300 VOCATIONAL EDUCATION INSTR							
511600 TEACHERS	2,648,152	2,804,630	2,778,630	2,759,385	2,840,000	2,840,000	2,840,000
511700 CAREER LADDER PROGRAM	23,436	25,000	25,000	22,500	23,000	23,000	23,000
512700 EXTENDED CONTRACT	2,565	0	0	0	0	0	0
516200 CLERICAL PERSONNEL	20,611	21,630	21,630	21,965	0	0	0
516300 EDUCATIONAL ASSISTANTS	112,389	87,345	113,345	48,868	87,345	87,345	87,345
518600 LONGEVITY PAY	2,550	2,400	2,400	2,900	3,150	3,150	3,150
518900 OTHER SALARIES & WAGES	9,943	75,710	75,710	66,602	72,955	72,955	72,955
520100 SOCIAL SECURITY	176,472	187,036	187,036	186,434	186,815	186,815	186,815
520400 STATE RETIREMENT	177,875	194,000	194,000	191,207	195,446	195,446	195,446
520600 LIFE INSURANCE	3,332	4,131	4,131	3,770	4,080	4,080	4,080
520700 MEDICAL INSURANCE	567,332	607,500	607,500	607,500	600,000	600,000	600,000
520800 DENTAL INSURANCE	44,250	40,500	40,500	40,500	40,000	40,000	40,000
521200 EMPLOYER MEDICARE	41,488	43,742	43,742	43,601	43,702	43,702	43,702
533600 MAINTENANCE & REPAIR-EQUIPMENT	19,451	20,000	20,000	16,183	20,000	20,000	20,000
539900 OTHER CONTRACTED SERVICES	0	81,830	76,830	72,811	74,008	74,008	74,008
542900 INSTRUCTIONAL SUPPLIES & MATLS	128,405	150,776	150,776	118,788	142,350	142,350	142,350
542924 IS & M-BROADCAST MATERIALS	4,999	6,000	6,000	6,010	5,000	5,000	5,000
542993 IS & M-BEP M&S	11,956	13,200	13,200	12,390	13,270	13,270	13,270
559900 OTHER CHARGES	7,429	10,000	10,000	5,774	0	0	0
559966 OC-ACADEMIC FAIRS	2,398	2,500	2,500	1,480	2,500	2,500	2,500
573000 VOCATIONAL INSTRUCTION EQUIPME	1,997	2,500	2,500	0	0	0	0
573024 VIE-BROADCAST EQUIPMENT	96,199	96,000	96,000	76,803	76,000	76,000	76,000
573066 VIE-CAREER & TECH EQUIPMENT	228,468	237,447	237,447	227,458	38,905	38,905	38,905
71300 VOCATIONAL EDUCATION INSTR TOTAL	4,331,699	4,713,877	4,708,877	4,532,930	4,468,526	4,468,526	4,468,526

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
<u>Line Code & Description</u>							
71400 SITE BASED INSTRUCTION							
518996 OSW-STIPENDS	0	0	0	0			
519500 CERTIFIED SUBSTITUTE TEACHERS	7,868	0	39,551	18,696	0	0	0
519600 IN-SERVICE TRAINING	18,226	0	58,964	37,560	0	0	0
539900 OTHER CONTRACTED SERVICES	14,082	0	26,036	9,076	0	0	0
542900 INSTRUCTIONAL SUPPLIES & MATLS	483,749	0	637,036	450,654	0	0	0
543200 LIBRARY BOOKS/MEDIA	224,723	0	252,380	198,563	0	0	0
549927 OS & M-AUDIO VISUAL SUPPLIES	113,421	0	119,122	92,684	0	0	0
552400 IN SERVICE/STAFF DEVELOPMENT	215,361	0	207,940	113,063	0	0	0
559900 OTHER CHARGES	43,062	2,024,522	22,735	18,759	2,122,432	2,122,432	2,122,432
572200 REGULAR INSTRUCTION EQUIPMENT	694,638	0	667,758	472,403	0	0	0
71400 SITE BASED INSTRUCTION TOTAL	1,815,131	2,024,522	2,031,522	1,411,457	2,122,432	2,122,432	2,122,432

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
71600 ADULT EDUCATION INSTRUCTION							
511600 TEACHERS	255,769	263,029	293,042	278,792	273,177	273,177	273,177
518600 LONGEVITY PAY	0	350	350	350	400	400	400
518900 OTHER SALARIES & WAGES	23,315	24,777	24,777	17,691	23,149	23,149	23,149
520100 SOCIAL SECURITY	16,610	17,866	18,296	18,078	19,050	19,050	19,050
520400 STATE RETIREMENT	10,075	18,781	19,231	9,601	19,400	19,400	19,400
520600 LIFE INSURANCE	153	255	255	153	255	255	255
520700 MEDICAL INSURANCE	21,921	37,500	37,500	37,500	37,500	37,500	37,500
520800 DENTAL INSURANCE	2,250	2,500	2,500	2,500	2,500	2,500	2,500
521200 EMPLOYER MEDICARE	4,025	4,178	4,283	4,228	4,320	4,320	4,320
542953 IS & M-GED MATERIALS	29,311	25,000	25,000	24,944	25,000	25,000	25,000
549900 OTHER SUPPLIES AND MATERIALS	8,295	22,345	4,345	4,315	22,345	22,345	22,345
559900 OTHER CHARGES	9,930	20,100	20,100	10,812	20,100	20,100	20,100
579000 OTHER EQUIPMENT	9,592	17,500	14,520	14,741	19,518	19,518	19,518
71600 ADULT EDUCATION INSTRUCTION TOTAL	391,246	454,181	464,199	423,704	466,714	466,714	466,714

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
72110 ATTENDANCE							
518600 LONGEVITY PAY	600	650	650	650	700	700	700
518700 OVERTIME PAY	3,466	0	0	0	0	0	0
518900 OTHER SALARIES & WAGES	78,155	94,000	94,000	90,044	96,140	96,140	96,140
520100 SOCIAL SECURITY	4,803	5,868	5,868	5,595	6,050	6,050	6,050
520400 STATE RETIREMENT	6,105	6,119	6,119	6,119	7,310	7,310	7,310
520600 LIFE INSURANCE	85	102	102	102	102	102	102
520700 MEDICAL INSURANCE	14,614	15,000	15,000	15,000	15,000	15,000	15,000
520800 DENTAL INSURANCE	1,500	1,000	1,000	1,000	1,000	1,000	1,000
521200 EMPLOYER MEDICARE	1,143	1,481	1,481	1,309	1,410	1,410	1,410
72110 ATTENDANCE TOTAL	110,470	124,220	124,220	119,818	127,712	127,712	127,712

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
72120 HEALTH SERVICES							
513100 MEDICAL PERSONNEL	600,309	1,730,152	713,152	661,524	702,832	702,832	702,832
513105 MEDICAL PERSONNEL-ESY	19,270	0	10,000	13,085	10,000	10,000	10,000
513150 MEDICAL PERSONNEL-NURSES	964,173	0	1,007,000	998,742	957,500	957,500	957,500
518600 LONGEVITY PAY	5,950	8,000	8,000	7,400	8,150	8,150	8,150
520100 SOCIAL SECURITY	94,164	107,765	107,765	99,094	104,500	104,500	104,500
520400 STATE RETIREMENT	99,761	131,057	131,057	105,840	127,000	127,000	127,000
520600 LIFE INSURANCE	1,964	2,652	2,652	2,321	2,652	2,652	2,652
520700 MEDICAL INSURANCE	378,350	390,000	390,000	390,000	390,000	390,000	390,000
520800 DENTAL INSURANCE	24,500	26,000	26,000	26,000	26,000	26,000	26,000
521200 EMPLOYER MEDICARE	22,022	25,203	25,203	23,175	24,400	24,400	24,400
535539 TRAVEL-NURSES	2,287	3,000	3,000	1,529	2,500	2,500	2,500
535575 TRAVEL-PHYSICAL THERAPY	8,695	12,000	12,000	8,569	10,000	10,000	10,000
539995 OCS-SUBSTITUTES	543	4,000	4,000	2,550	1,500	1,500	1,500
541300 DRUGS & MEDICAL SUPPLIES	17,755	18,000	18,000	17,888	18,000	18,000	18,000
549900 OTHER SUPPLIES AND MATERIALS	2,800	3,000	3,000	2,762	3,500	3,500	3,500
552455 IN SERVICE-CONFERENCES	772	4,000	4,000	405	2,000	2,000	2,000
573500 HEALTH EQUIPMENT	21,510	8,500	8,500	5,965	4,000	4,000	4,000
72120 HEALTH SERVICES TOTAL	2,264,823	2,473,329	2,473,329	2,366,848	2,394,534	2,394,534	2,394,534

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
72130 OTHER STUDENT SUPPORT							
511700 CAREER LADDER PROGRAM	29,127	35,000	35,000	27,846	28,000	28,000	28,000
512300 GUIDANCE PERSONNEL	3,611,715	3,778,335	3,792,735	3,726,399	3,851,000	3,851,000	3,851,000
512700 EXTENDED CONTRACT	508	0	0	0	0	0	0
513000 SOCIAL WORKERS	0	160,000	177,500	177,200	179,415	179,415	179,415
516100 SECRETARY(S)	180,940	223,000	209,500	196,522	209,500	209,500	209,500
518600 LONGEVITY PAY	1,850	2,450	2,450	2,300	2,475	2,475	2,475
518900 OTHER SALARIES & WAGES	94,902	100,248	100,248	98,700	100,190	100,190	100,190
520100 SOCIAL SECURITY	231,853	265,300	266,440	251,786	271,150	271,150	271,150
520400 STATE RETIREMENT	242,574	278,138	279,318	269,339	284,315	284,315	284,315
520600 LIFE INSURANCE	3,753	4,590	4,590	4,424	4,668	4,668	4,668
520700 MEDICAL INSURANCE	631,788	675,000	675,000	675,000	686,250	686,250	686,250
520800 DENTAL INSURANCE	45,000	45,000	45,000	45,000	45,750	45,750	45,750
521200 EMPLOYER MEDICARE	55,487	62,046	62,326	60,031	63,390	63,390	63,390
530900 CONTRACTS WITH GOVT AGENCIES	268,451	285,700	285,700	291,600	280,000	280,000	280,000
535546 TRAVEL-DRUG EDUCATION	440	1,000	1,000	732	1,000	1,000	1,000
539900 OTHER CONTRACTED SERVICES	5,755	0	6,000	3,141	6,000	6,000	6,000
539946 OCS-DRUG EDUCATION	296,873	406,049	406,049	357,288	419,000	419,000	419,000
549900 OTHER SUPPLIES AND MATERIALS	19,500	11,000	7,500	5,892	7,650	7,650	7,650
549957 OS & M-HIGH SCHOOL EXIT EXAMS	104,851	115,000	115,000	114,627	120,000	120,000	120,000
549958 OS & M-ALIGNMENT MATERIALS	13,297	17,500	17,500	14,217	29,640	29,640	29,640
549985 OS & M-TERRA NOVA TESTS	38,625	43,151	43,151	0	0	0	0
552455 IN SERVICE-CONFERENCES	1,286	1,375	375	20	750	750	750
559900 OTHER CHARGES	0	0	6,500	0	0	0	0
559910 OC-CHARACTER ED	5,089	8,000	28,239	25,056	3,000	3,000	3,000
579000 OTHER EQUIPMENT	1,449	1,500	0	0	1,500	1,500	1,500
72130 OTHER STUDENT SUPPORT TOTAL	5,885,112	6,519,382	6,567,121	6,347,119	6,594,643	6,594,643	6,594,643

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL

Line Code & Description	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
72210 INSTRUCTION SUPPORT							
510500 SUPERVISOR/DIRECTOR	531,230	556,200	553,900	549,548	550,000	550,000	550,000
511700 CAREER LADDER PROGRAM	37,856	45,000	38,000	36,645	38,000	38,000	38,000
512700 EXTENDED CONTRACT	8,656	0	0	0	0	0	0
512900 LIBRARIANS	1,978,718	2,049,700	2,049,700	2,042,133	2,100,000	2,100,000	2,100,000
516100 SECRETARY(S)	227,331	267,151	261,951	259,469	264,782	264,782	264,782
516200 CLERICAL PERSONNEL	525,123	535,600	550,100	536,670	543,509	543,509	543,509
518600 LONGEVITY PAY	9,625	10,050	10,050	10,450	12,900	12,900	12,900
518900 OTHER SALARIES & WAGES	376,261	423,860	430,532	410,808	433,904	433,904	433,904
518995 OSW-O/S CONTRACT WORK	0	0	0	0			
519600 IN-SERVICE TRAINING	95,309	149,846	163,570	115,932	139,546	139,546	139,546
519636 IN-SERVICE TRAINING-HIGH SCH	375	2,000	2,000	0	1,000	1,000	1,000
519649 IN-SERVICE TRAINING-AP	7,225	12,500	12,500	3,550	9,000	9,000	9,000
519687 IN-SERVICE TRAINING-TRANSITION	34,345	50,000	50,000	44,988	46,000	46,000	46,000
520100 SOCIAL SECURITY	224,645	254,318	254,732	236,728	262,637	262,637	262,637
520400 STATE RETIREMENT	247,068	277,193	277,621	263,306	281,320	281,320	281,320
520600 LIFE INSURANCE	4,348	4,998	4,998	4,914	4,998	4,998	4,998
520700 MEDICAL INSURANCE	731,508	735,000	735,000	735,000	735,000	735,000	735,000
520800 DENTAL INSURANCE	51,625	49,000	49,000	49,000	49,000	49,000	49,000
521200 EMPLOYER MEDICARE	53,812	59,478	59,575	56,352	61,403	61,403	61,403
530800 CONSULTANTS	2,000	2,000	2,000	0	0	0	0
535500 TRAVEL-MILEAGE	16,277	26,228	27,728	19,555	21,300	21,300	21,300
535545 TRAVEL-ASSESSMENT	71	1,000	1,000	133	0	0	0
535583 TRAVEL-ITINERANT TEACHERS	5,559	8,000	8,000	1,194	7,500	7,500	7,500
535588 TRAVEL-INSTRUCTN'L SPECIALISTS	3,250	3,000	3,000	2,857	3,600	3,600	3,600
539900 OTHER CONTRACTED SERVICES	13,532	37,200	100,472	86,436	56,200	56,200	56,200
539970 OCS-ECOURSES	4,950	10,000	10,000	6,400	18,000	18,000	18,000
539990 OCS-INTERNTNL BACCALAUREATE	8,850	9,200	9,200	9,150	9,500	9,500	9,500
539991 OCS-PRINTING SERVICES	6,184	6,000	6,247	6,247	10,000	10,000	10,000
539992 OCS-READ 180 SOFTWARE	6,800	0	0	0	0	0	0

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
539994 OCS-DATA WAREHOUSE SOFTWARE	263	360	360	0	0	0	0
539996 OCS-SUBSCRIPTIONS/WEBSITE	43,985	31,480	31,480	29,525	23,000	23,000	23,000
549900 OTHER SUPPLIES AND MATERIALS	4,192	16,550	16,159	4,455	8,900	8,900	8,900
549905 OS & M-SCHOOL HEALTH	25,730	24,027	37,294	35,492	31,500	31,500	31,500
549925 OS & M-LIBRARY SUPPLIES	29,293	30,000	30,000	22,950	30,000	30,000	30,000
549927 OS & M-AUDIO VISUAL SUPPLIES	7,876	10,000	10,000	9,205	10,000	10,000	10,000
549945 OS & M-ASSESSMENT	750	800	800	245	0	0	0
549951 OS & M-TEEN LEADERSHIP	328	4,000	4,000	0	1,000	1,000	1,000
549965 OS & M-SPECIALISTS	8,625	13,000	13,000	2,071	11,750	11,750	11,750
549990 OS & M-INT'L BACCALAUREATE	3,346	4,000	4,000	3,247	3,500	3,500	3,500
549992 OS & M-READ 180 MATERIALS	9,456	0	0	0	0	0	0
549999 OS & M-SECTION 504 MATERIALS	1,715	2,000	2,000	0	1,000	1,000	1,000
552400 IN SERVICE/STAFF DEVELOPMENT	56,050	51,325	85,985	57,609	22,046	22,046	22,046
552404 IN SERVICE-PRINCIPALS	0	16,000	16,000	1,370	5,000	5,000	5,000
552429 IN SERVICE-MATERIALS& SUPPLIES	32,746	36,898	48,898	28,698	33,173	33,173	33,173
552434 IN SERVICE-CONSULTANTS	150,102	150,871	159,871	120,989	145,571	145,571	145,571
552436 IN SERVICE-HIGH SCHOOL REFORM	4,018	13,000	13,000	0	2,000	2,000	2,000
552445 IN SERVICE-ASSESSMENT	140	2,000	2,000	0	0	0	0
552449 IN SERVICE-ADVANCED PLACEMENT	40,704	40,000	40,000	21,661	20,000	20,000	20,000
552451 IN SERVICE-TEEN LEADERSHIP	6,261	0	0	0	0	0	0
552455 IN SERVICE-CONFERENCES	59,459	97,409	146,109	104,440	87,642	87,642	87,642
552460 IN SERVICE-SPECIALIST CONFEREN	22,858	39,800	39,800	14,120	18,000	18,000	18,000
552490 IN SERVICE-INTRNL BACCALAUREAT	9,530	12,000	12,000	8,929	10,000	10,000	10,000
572200 REGULAR INSTRUCTION EQUIPMENT	3,695	62,250	62,250	62,250	0	0	0
572299 RIE-SECTION 504 EQUIPMENT	1,904	2,000	2,000	1,870	3,000	3,000	3,000
579000 OTHER EQUIPMENT	12,489	2,500	2,500	2,499	2,500	2,500	2,500
72210 INSTRUCTION SUPPORT TOTAL	5,748,047	6,246,792	6,450,382	6,019,090	6,128,681	6,128,681	6,128,681

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
72220 SPECIAL EDUCATION SUPPORT							
510500 SUPERVISOR/DIRECTOR	91,077	93,811	93,811	93,809	93,811	93,811	93,811
511700 CAREER LADDER PROGRAM	4,000	6,000	6,000	5,650	4,000	4,000	4,000
512400 PSYCHOLOGICAL PERSONNEL	884,568	1,009,550	1,009,550	958,344	990,900	990,900	990,900
516100 SECRETARY(S)	76,337	78,700	78,700	78,634	78,700	78,700	78,700
518600 LONGEVITY PAY	1,850	1,950	1,950	1,950	2,050	2,050	2,050
518900 OTHER SALARIES & WAGES	299,380	313,915	313,915	311,830	313,200	313,200	313,200
518995 OSW-O/S CONTRACT WORK	0	0	0	0			
519600 IN-SERVICE TRAINING	44,930	128,000	128,000	66,089	65,000	65,000	65,000
520100 SOCIAL SECURITY	84,886	97,179	97,179	91,698	96,800	96,800	96,800
520400 STATE RETIREMENT	86,694	101,673	101,673	96,179	100,950	100,950	100,950
520600 LIFE INSURANCE	1,148	1,428	1,428	1,301	1,428	1,428	1,428
520700 MEDICAL INSURANCE	237,289	210,000	210,000	210,000	210,000	210,000	210,000
520800 DENTAL INSURANCE	15,250	14,000	14,000	14,000	14,000	14,000	14,000
521200 EMPLOYER MEDICARE	19,888	23,663	23,663	21,466	23,000	23,000	23,000
535500 TRAVEL-MILEAGE	49,503	68,000	68,000	56,546	74,000	74,000	74,000
539900 OTHER CONTRACTED SERVICES	38,791	69,600	69,600	50,110	70,325	70,325	70,325
539999 OCS-LEGAL	87,051	75,000	125,000	115,969	75,000	75,000	75,000
549900 OTHER SUPPLIES AND MATERIALS	45,701	48,900	48,900	45,490	43,500	43,500	43,500
549916 OS & M-PSYCHOLOGISTS	205	2,900	2,900	2,902	2,900	2,900	2,900
549932 OS & M-POSTAGE	5,000	5,000	5,000	5,000	5,000	5,000	5,000
552400 IN SERVICE/STAFF DEVELOPMENT	17,100	26,800	26,800	11,513	16,700	16,700	16,700
552429 IN SERVICE-MATERIALS& SUPPLIES	3,545	6,000	6,000	4,768	7,000	7,000	7,000
552434 IN SERVICE-CONSULTANTS	7,563	13,700	13,700	7,282	10,850	10,850	10,850
579000 OTHER EQUIPMENT	5,475	5,000	5,000	2,462	3,000	3,000	3,000
72220 SPECIAL EDUCATION SUPPORT TOTAL	2,107,230	2,400,769	2,450,769	2,252,992	2,302,114	2,302,114	2,302,114

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
<u>Line Code & Description</u>							
72230 VOCATIONAL SUPPORT							
511700 CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	1,000	1,000	1,000
516100 SECRETARY(S)	38,127	39,271	39,271	38,824	39,275	39,275	39,275
518600 LONGEVITY PAY	500	550	550	550	600	600	600
518900 OTHER SALARIES & WAGES	77,662	120,814	120,814	120,321	121,289	121,289	121,289
519600 IN-SERVICE TRAINING	9,740	13,400	13,400	11,326	11,300	11,300	11,300
520100 SOCIAL SECURITY	7,621	10,852	10,852	10,307	11,000	11,000	11,000
520400 STATE RETIREMENT	8,511	11,683	11,683	11,374	11,700	11,700	11,700
520600 LIFE INSURANCE	94	153	153	153	153	153	153
520700 MEDICAL INSURANCE	14,614	22,500	22,500	22,500	22,500	22,500	22,500
520800 DENTAL INSURANCE	1,500	1,500	1,500	1,500	1,500	1,500	1,500
521200 EMPLOYER MEDICARE	1,782	2,538	2,538	2,411	2,540	2,540	2,540
535500 TRAVEL-MILEAGE	6,801	14,325	14,325	4,246	10,500	10,500	10,500
539900 OTHER CONTRACTED SERVICES	32,340	6,884	6,884	6,339	8,190	8,190	8,190
549900 OTHER SUPPLIES AND MATERIALS	2,330	2,500	2,500	2,221	2,000	2,000	2,000
552400 IN SERVICE/STAFF DEVELOPMENT	7,990	8,000	8,000	7,944	8,000	8,000	8,000
552455 IN SERVICE-CONFERENCES	764	2,600	2,600	529	1,800	1,800	1,800
72230 VOCATIONAL SUPPORT TOTAL	211,375	258,570	258,570	241,545	253,347	253,347	253,347

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
<u>Line Code & Description</u>							
72260 ADULT EDUCATION SUPPORT							
511700 CAREER LADDER PROGRAM	3,000	3,000	3,000	3,000	3,000	3,000	3,000
516100 SECRETARY(S)	23,512	24,288	24,288	24,198	24,288	24,288	24,288
518600 LONGEVITY PAY	500	550	550	550	600	600	600
518900 OTHER SALARIES & WAGES	82,114	84,578	84,578	84,577	84,577	84,577	84,577
520100 SOCIAL SECURITY	6,755	6,970	6,970	6,954	7,000	7,000	7,000
520400 STATE RETIREMENT	7,198	8,443	8,443	7,489	7,500	7,500	7,500
520600 LIFE INSURANCE	94	102	102	102	102	102	102
520700 MEDICAL INSURANCE	14,614	15,000	15,000	15,000	15,000	15,000	15,000
520800 DENTAL INSURANCE	1,500	1,000	1,000	1,000	1,000	1,000	1,000
521200 EMPLOYER MEDICARE	1,580	1,630	1,630	1,626	1,650	1,650	1,650
535500 TRAVEL-MILEAGE	962	1,000	1,000	333	1,000	1,000	1,000
72260 ADULT EDUCATION SUPPORT TOTAL	141,829	146,561	146,561	144,829	145,717	145,717	145,717

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
72310 BOARD OF EDUCATION							
518945 OSW-SUPPLEMENTS	16,953	17,580	17,580	15,520	21,345	21,345	21,345
518999 OSW-ATTORNEY	82,019	84,480	84,480	84,480	84,480	84,480	84,480
519100 BOARD MEMBERS FEES	66,600	72,600	72,600	71,600	72,600	72,600	72,600
520100 SOCIAL SECURITY	8,970	10,829	10,829	9,303	11,200	11,200	11,200
520400 STATE RETIREMENT	6,447	7,498	7,498	7,497	8,000	8,000	8,000
520600 LIFE INSURANCE	47	51	51	51	51	51	51
520700 MEDICAL INSURANCE	7,307	7,500	7,500	7,500	7,500	7,500	7,500
520800 DENTAL INSURANCE	750	500	500	500	500	500	500
521200 EMPLOYER MEDICARE	2,098	2,533	2,533	2,176	2,600	2,600	2,600
530500 AUDIT SERVICES	40,920	47,500	47,500	42,996	45,000	45,000	45,000
532000 DUES AND MEMBERSHIPS	26,511	28,816	28,816	28,361	32,150	32,150	32,150
533100 LEGAL SERVICES	12,937	20,000	20,000	13,663	15,000	15,000	15,000
535500 TRAVEL-MILEAGE	509	750	750	433	600	600	600
539900 OTHER CONTRACTED SERVICES	0	0	75,000	39,532	0	0	0
539999 OCS-LEGAL	2,495	5,679	5,679	5,394	4,215	4,215	4,215
549900 OTHER SUPPLIES AND MATERIALS	5,180	6,850	6,850	6,436	6,150	6,150	6,150
550600 LIABILITY INSURANCE	338,455	570,000	570,000	548,864	570,000	570,000	570,000
551000 TRUSTEE'S COMMISSION	1,895,422	2,200,000	2,200,000	1,935,506	2,000,000	2,000,000	2,000,000
551300 WORKERS COMPENSATION INSURANCE	915,514	760,000	760,000	790,809	883,000	883,000	883,000
552455 IN SERVICE-CONFERENCES	5,148	12,250	12,250	5,733	5,750	5,750	5,750
553300 CRMNL INVESTIGATION/APPLICANT	40,895	42,800	42,800	36,960	42,800	42,800	42,800
559900 OTHER CHARGES	0	0	0	0			
72310 BOARD OF EDUCATION TOTAL	3,475,177	3,898,216	3,973,216	3,653,312	3,812,941	3,812,941	3,812,941

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
<u>Line Code & Description</u>							
72320 OFFICE OF SUPERINTENDENT							
510100 CO OFFICIAL/ADM OFFICER	151,559	156,107	234,155	227,253	186,000	186,000	186,000
510105 CO OFFICIAL-MOVING EXP	0	0	0	0	15,000	15,000	15,000
510300 ASSISTANT(S)	105,942	109,122	54,600	54,523	109,122	109,122	109,122
511700 CAREER LADDER PROGRAM	900	1,000	1,000	1,000	1,000	1,000	1,000
516100 SECRETARY(S)	143,856	149,260	149,260	151,312	150,762	150,762	150,762
518600 LONGEVITY PAY	3,050	3,200	3,200	3,200	3,350	3,350	3,350
520100 SOCIAL SECURITY	20,603	25,959	27,417	22,131	27,955	27,955	27,955
520400 STATE RETIREMENT	27,600	28,587	30,099	28,930	30,715	30,715	30,715
520600 LIFE INSURANCE	306	306	306	306	306	306	306
520700 MEDICAL INSURANCE	44,842	45,000	45,000	45,000	45,000	45,000	45,000
520800 DENTAL INSURANCE	3,500	3,000	3,000	3,000	3,000	3,000	3,000
521200 EMPLOYER MEDICARE	5,715	6,071	6,413	6,046	6,535	6,535	6,535
530700 COMMUNICATION	851,574	646,005	646,005	546,442	305,100	305,100	305,100
535500 TRAVEL-MILEAGE	286	500	500	361	500	500	500
539900 OTHER CONTRACTED SERVICES	27,314	40,000	34,535	22,331	47,500	47,500	47,500
539932 OCS-POSTAGE/METER MACHINE	500	500	2,000	1,125	2,000	2,000	2,000
539998 OCS-COPIERS MAINTENANCE AGREE	40,415	50,000	42,000	42,434	43,500	43,500	43,500
543500 OFFICE SUPPLIES	35,734	44,000	35,527	19,878	38,000	38,000	38,000
552455 IN SERVICE-CONFERENCES	2,343	10,000	3,100	3,064	10,000	10,000	10,000
72320 OFFICE OF SUPERINTENDENT TOTAL	1,466,040	1,318,617	1,318,117	1,178,334	1,025,345	1,025,345	1,025,345

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
72410 OFFICE OF PRINCIPAL							
510400 PRINCIPALS	3,316,256	3,423,377	3,408,377	3,399,476	3,433,989	3,433,989	3,433,989
511700 CAREER LADDER PROGRAM	75,115	84,000	74,500	73,453	74,000	74,000	74,000
511900 ACCOUNTANTS/BOOKKEEPERS	1,055,447	1,109,680	1,091,680	1,077,744	1,075,000	1,075,000	1,075,000
512700 EXTENDED CONTRACT	49,868	0	0	0	0	0	0
513900 ASSISTANT PRINCIPALS	3,520,704	3,774,973	3,774,973	3,717,361	3,791,942	3,791,942	3,791,942
516100 SECRETARY(S)	1,260,155	1,308,190	1,350,690	1,341,287	1,351,100	1,351,100	1,351,100
518600 LONGEVITY PAY	33,325	34,700	34,700	36,025	39,700	39,700	39,700
518900 OTHER SALARIES & WAGES	0	26,926	26,926	26,675	26,550	26,550	26,550
520100 SOCIAL SECURITY	554,127	603,995	603,995	577,626	608,050	608,050	608,050
520400 STATE RETIREMENT	607,291	652,973	652,973	640,217	657,120	657,120	657,120
520600 LIFE INSURANCE	7,506	9,180	9,180	9,087	9,206	9,206	9,206
520700 MEDICAL INSURANCE	1,303,725	1,350,000	1,350,000	1,350,000	1,353,750	1,353,750	1,353,750
520800 DENTAL INSURANCE	104,000	90,000	90,000	90,000	90,250	90,250	90,250
521200 EMPLOYER MEDICARE	131,322	141,257	141,257	136,282	142,480	142,480	142,480
530700 COMMUNICATION	6,196	8,000	8,000	4,587	7,500	7,500	7,500
539900 OTHER CONTRACTED SERVICES	463,130	530,000	530,000	457,010	500,000	500,000	500,000
72410 OFFICE OF PRINCIPAL TOTAL	12,488,167	13,147,251	13,147,251	12,936,830	13,160,637	13,160,637	13,160,637

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
<u>Line Code & Description</u>							
72510 FISCAL SERVICES							
510500 SUPERVISOR/DIRECTOR	95,680	98,550	98,550	98,550	98,550	98,550	98,550
511900 ACCOUNTANTS/BOOKKEEPERS	400,849	422,300	422,300	415,909	421,433	421,433	421,433
512200 PURCHASING PERSONNEL	96,864	147,380	147,380	129,026	141,000	141,000	141,000
518600 LONGEVITY PAY	6,250	6,800	6,800	6,800	8,100	8,100	8,100
518700 OVERTIME PAY	0	5,000	5,000	0	4,000	4,000	4,000
518900 OTHER SALARIES & WAGES	76,548	78,850	78,850	78,844	78,850	78,850	78,850
520100 SOCIAL SECURITY	39,618	47,050	47,050	43,505	47,000	47,000	47,000
520400 STATE RETIREMENT	52,612	56,800	56,800	55,149	57,000	57,000	57,000
520600 LIFE INSURANCE	650	765	765	752	765	765	765
520700 MEDICAL INSURANCE	115,098	112,500	112,500	112,500	112,500	112,500	112,500
520800 DENTAL INSURANCE	7,700	7,500	7,500	7,500	7,500	7,500	7,500
521200 EMPLOYER MEDICARE	9,422	11,004	11,004	10,231	11,000	11,000	11,000
535500 TRAVEL-MILEAGE	721	3,500	3,500	1,032	2,000	2,000	2,000
539900 OTHER CONTRACTED SERVICES	2,750	20,000	16,180	4,060	21,200	21,200	21,200
552455 IN SERVICE-CONFERENCES	6,403	9,000	9,000	6,665	8,000	8,000	8,000
570100 ADMINISTRATION EQUIPMENT	39,993	40,000	40,000	40,287	36,000	36,000	36,000
72510 FISCAL SERVICES TOTAL	951,157	1,066,999	1,063,179	1,010,809	1,054,898	1,054,898	1,054,898

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
72520 HUMAN SERVICES/PERSONNEL							
510500 SUPERVISOR/DIRECTOR	91,074	93,807	93,807	93,806	93,807	93,807	93,807
516100 SECRETARY(S)	239,837	253,380	253,380	240,453	245,000	245,000	245,000
518600 LONGEVITY PAY	1,150	1,300	1,300	1,300	1,700	1,700	1,700
518700 OVERTIME PAY	1,091	4,000	4,000	1,249	1,000	1,000	1,000
518900 OTHER SALARIES & WAGES	78,504	80,860	80,860	80,860	80,860	80,860	80,860
520100 SOCIAL SECURITY	23,737	26,867	26,867	24,885	26,200	26,200	26,200
520400 STATE RETIREMENT	30,209	31,769	31,769	28,472	31,000	31,000	31,000
520600 LIFE INSURANCE	357	459	459	408	459	459	459
520700 MEDICAL INSURANCE	82,763	67,500	67,500	67,500	67,500	67,500	67,500
520800 DENTAL INSURANCE	4,750	4,500	4,500	4,500	4,500	4,500	4,500
521200 EMPLOYER MEDICARE	5,812	6,284	6,284	5,895	6,150	6,150	6,150
535500 TRAVEL-MILEAGE	2,164	2,400	2,400	1,188	2,000	2,000	2,000
539900 OTHER CONTRACTED SERVICES	1,045	1,500	1,500	600	1,500	1,500	1,500
539906 OCS-ADVERTISEMENTS	4,847	9,000	9,000	5,454	9,000	9,000	9,000
539909 OCS-RECRUITMENT	3,258	4,500	4,500	860	4,500	4,500	4,500
539910 OCS-SALARY STUDY	68,349	0	0	0	0	0	0
539911 OCS-GALLUP INTERVIEW	37,424	39,000	39,000	39,709	38,801	38,801	38,801
539925 OCS-LIPSCOMB MASE	38,000	80,000	80,000	0	57,000	57,000	57,000
549900 OTHER SUPPLIES AND MATERIALS	63,887	20,200	20,200	13,107	20,093	20,093	20,093
549998 OS & M-TEACHER CELEBRATION	9,075	13,500	13,500	2,277	3,000	3,000	3,000
552455 IN SERVICE-CONFERENCES	2,999	4,500	4,500	2,951	1,000	1,000	1,000
552463 IN SERVICE-CLASSIFIED	4,000	8,000	2,000	0	2,000	2,000	2,000
570100 ADMINISTRATION EQUIPMENT	0	2,500	2,500	2,477	0	0	0
72520 HUMAN SERVICES/PERSONNEL TOTAL	794,332	755,826	749,826	617,952	697,070	697,070	697,070

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
72610 OPERATION OF PLANT							
510500 SUPERVISOR/DIRECTOR	92,744	95,528	95,528	95,527	95,528	95,528	95,528
516100 SECRETARY(S)	27,009	29,510	29,510	29,483	29,483	29,483	29,483
516600 CUSTODIAL PERSONNEL	138,767	144,870	149,870	151,420	149,300	149,300	149,300
518600 LONGEVITY PAY	4,700	5,550	5,550	5,550	5,900	5,900	5,900
518900 OTHER SALARIES & WAGES	53,331	57,320	57,320	57,319	57,320	57,320	57,320
518966 OSW-FIELD MAINTENANCE	6,742	21,750	20,500	7,198	13,025	13,025	13,025
520100 SOCIAL SECURITY	19,622	21,981	22,291	21,036	22,500	22,500	22,500
520400 STATE RETIREMENT	25,277	26,731	27,106	25,974	27,100	27,100	27,100
520600 LIFE INSURANCE	306	408	408	408	408	408	408
520700 MEDICAL INSURANCE	43,842	60,000	60,000	60,000	60,000	60,000	60,000
520800 DENTAL INSURANCE	4,500	4,000	4,000	4,000	4,000	4,000	4,000
521200 EMPLOYER MEDICARE	4,589	5,140	5,215	4,920	5,350	5,350	5,350
532800 JANITORIAL SERVICES	4,396,293	4,495,000	4,495,000	4,485,706	4,610,000	4,610,000	4,610,000
535500 TRAVEL-MILEAGE	858	2,500	2,500	85	1,000	1,000	1,000
535900 DISPOSAL FEES	71,388	74,000	74,000	74,365	74,000	74,000	74,000
535969 DISPOSAL FEES-SCIENCE	12,558	20,000	20,000	13,780	18,500	18,500	18,500
539900 OTHER CONTRACTED SERVICES	84,111	91,200	61,200	44,147	71,500	71,500	71,500
539919 OCS-VIRON/CHEVRON CONT	177,145	184,230	184,230	184,230	124,000	124,000	124,000
541500 ELECTRICITY	4,838,032	4,750,000	5,620,000	5,452,832	6,000,000	6,000,000	6,000,000
543400 NATURAL GAS	579,336	750,000	750,000	602,924	600,000	600,000	600,000
545400 WATER AND SEWER	737,613	825,000	855,000	846,497	825,000	825,000	825,000
545469 W&S-STORM WATER FEES	21,964	25,000	25,000	24,129	30,000	30,000	30,000
549900 OTHER SUPPLIES AND MATERIALS	1,312	3,000	3,000	2,981	2,000	2,000	2,000
549966 OS & M-FIELD MAINTENANCE	19,007	25,750	27,000	26,581	33,975	33,975	33,975
550200 BUILDING & CONTENTS INSURANCE	186,297	225,000	225,000	183,025	237,000	237,000	237,000
572000 PLANT OPERATION EQUIPMENT	102	2,000	2,000	1,411	1,000	1,000	1,000
72610 OPERATION OF PLANT TOTAL	11,547,444	11,945,468	12,821,228	12,405,527	13,097,889	13,097,889	13,097,889

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
72620 MAINTENANCE OF PLANT							
510500 SUPERVISOR/DIRECTOR	71,875	77,250	77,250	77,250	77,250	77,250	77,250
516100 SECRETARY(S)	66,628	68,628	68,628	68,633	68,633	68,633	68,633
516700 MAINTENANCE PERSONNEL	1,922,283	2,052,680	2,052,680	2,044,596	2,041,200	2,041,200	2,041,200
518600 LONGEVITY PAY	14,700	16,050	16,050	16,050	18,950	18,950	18,950
518700 OVERTIME PAY	18,346	38,000	38,000	26,421	38,000	38,000	38,000
518900 OTHER SALARIES & WAGES	44,303	59,328	59,328	59,328	75,328	75,328	75,328
520100 SOCIAL SECURITY	127,445	143,340	143,340	136,595	145,000	145,000	145,000
520400 STATE RETIREMENT	167,456	174,320	174,320	171,892	176,200	176,200	176,200
520600 LIFE INSURANCE	2,988	3,366	3,366	3,366	3,417	3,417	3,417
520700 MEDICAL INSURANCE	482,955	495,000	495,000	495,000	502,500	502,500	502,500
520800 DENTAL INSURANCE	40,750	33,000	33,000	33,000	33,500	33,500	33,500
521200 EMPLOYER MEDICARE	27,643	33,523	33,523	31,945	34,500	34,500	34,500
533500 MAINTENANCE & REPAIR SERV-BLDG	383,167	424,226	414,726	413,612	424,226	424,226	424,226
533600 MAINTENANCE & REPAIR-EQUIPMENT	84,305	93,170	106,170	105,899	93,170	93,170	93,170
533606 M&R EQUIP-SPRINKLERS	10,999	13,200	12,302	11,635	13,200	13,200	13,200
533658 M&R EQUIP-ALARM SYSTEM	67,704	65,340	66,238	66,238	66,238	66,238	66,238
533800 MAINT&REPAIR SERVICE-VEHICLES	34,727	0	0	0	0	0	0
539900 OTHER CONTRACTED SERVICES	107,878	119,460	129,660	129,565	119,460	119,460	119,460
539902 OCS-LOCKERS MAINTENANCE	63,000	68,000	68,000	67,015	70,000	70,000	70,000
539903 OCS-FLOORS REP & RESURFACING	85,245	89,250	92,250	92,154	94,000	94,000	94,000
539904 OCS-PORTABLES	145,936	90,000	91,000	90,923	233,000	233,000	233,000
539935 OCS-BLEACHERS REPAIR	52,243	58,000	58,000	40,261	58,000	58,000	58,000
539936 OCS-PEST CONTROL	44,923	84,000	84,000	81,563	84,000	84,000	84,000
539969 OCS-WATER TREATMENT	13,490	15,000	15,000	14,400	17,400	17,400	17,400
542600 GENERAL CONSTRUCTION MATERIALS	605,287	696,080	678,380	678,272	696,080	696,080	696,080
549900 OTHER SUPPLIES AND MATERIALS	11,999	12,600	12,600	10,403	12,600	12,600	12,600
552455 IN SERVICE-CONFERENCES	12,878	13,000	13,000	10,957	9,000	9,000	9,000
559900 OTHER CHARGES	50,035	53,000	53,000	50,999	26,600	26,600	26,600
572000 PLANT OPERATION EQUIPMENT	124,545	37,268	37,268	32,141	37,268	37,268	37,268

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
72620 MAINTENANCE OF PLANT TOTAL	4,885,732	5,126,079	5,126,079	5,060,112	5,268,720	5,268,720	5,268,720

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL

<u>Line Code & Description</u>	<u>FY 2008</u>	<u>FY 2009</u>			<u>FY 2010</u>		
	<u>FY 2008 Expend</u>	<u>FY 2009 Original Budget</u>	<u>FY 2009 Amended Budget</u>	<u>FY 2009 Unaudited Actual</u>	<u>FY 2010 Board Original</u>	<u>FY 2010 Board Amended</u>	<u>FY 2010 Commission Approved</u>
72710 TRANSPORTATION							
510500 SUPERVISOR/DIRECTOR	72,391	74,569	74,569	74,563	74,569	74,569	74,569
514200 MECHANIC(S)	398,366	415,090	415,090	415,032	415,032	415,032	415,032
514600 BUS DRIVERS	3,466,693	3,812,180	3,717,180	3,620,873	3,763,680	3,763,680	3,763,680
514605 BUS DRIVERS-ESY	35,778	42,000	42,000	20,525	35,000	35,000	35,000
514625 BUS DRIVERS-BONUS	153,638	0	150,500	149,541	155,000	155,000	155,000
514641 FIELD TRIP DRIVERS	233,480	270,000	270,000	215,135	270,000	270,000	270,000
516200 CLERICAL PERSONNEL	28,836	30,066	30,066	29,822	29,608	29,608	29,608
518600 LONGEVITY PAY	84,400	94,350	90,050	90,050	99,450	99,450	99,450
518700 OVERTIME PAY	11,034	8,000	11,000	9,454	10,000	10,000	10,000
518900 OTHER SALARIES & WAGES	595,983	611,864	613,664	619,153	672,320	672,320	672,320
518905 OSW-ESY	12,848	0	12,000	8,982	12,000	12,000	12,000
518925 OSW-BONUS	19,587	0	19,000	18,615	19,000	19,000	19,000
520100 SOCIAL SECURITY	300,155	332,203	328,203	307,331	344,812	344,812	344,812
520400 STATE RETIREMENT	392,480	404,002	408,002	390,940	419,000	419,000	419,000
520600 LIFE INSURANCE	10,889	13,413	13,413	12,461	13,821	13,821	13,821
520700 MEDICAL INSURANCE	1,762,136	1,972,500	1,972,500	1,972,500	2,032,500	2,032,500	2,032,500
520800 DENTAL INSURANCE	136,000	131,500	131,500	131,500	135,500	135,500	135,500
521200 EMPLOYER MEDICARE	70,795	77,692	77,692	72,398	80,580	80,580	80,580
531300 CONTRACTS WITH PARENTS	0	500	0	128	500	500	500
533500 MAINTENANCE & REPAIR SERV-BLDG	610	4,000	4,000	2,000	3,600	3,600	3,600
533800 MAINT&REPAIR SERVICE-VEHICLES	39,476	70,000	70,000	45,112	70,000	70,000	70,000
533820 M&R VEHIC-MAINT DEPT	0	10,000	15,000	14,991	25,000	25,000	25,000
539900 OTHER CONTRACTED SERVICES	29,193	41,000	41,000	27,335	36,900	36,900	36,900
542500 GASOLINE	1,453,436	1,610,000	1,511,000	1,115,847	1,600,000	1,600,000	1,600,000
543300 LUBRICANTS	34,455	39,000	51,000	42,164	39,000	39,000	39,000
545000 TIRES AND TUBES	177,129	252,300	252,300	184,171	252,300	252,300	252,300
545020 TIRES/TUBES-MAINT DEPT	0	7,000	7,000	6,966	7,000	7,000	7,000
545300 VEHICLE PARTS	238,758	332,000	332,000	215,342	332,000	332,000	332,000
545320 VEHICLE PARTS-MAINT DEPT	0	20,000	15,000	4,908	15,000	15,000	15,000

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
549900 OTHER SUPPLIES AND MATERIALS	19,899	26,000	26,000	14,578	23,400	23,400	23,400
551100 VEHICLE & EQUIPMENT INSURANCE	148,723	220,000	220,000	151,803	185,000	185,000	185,000
552455 IN SERVICE-CONFERENCES	12,570	19,750	19,750	13,486	9,875	9,875	9,875
559900 OTHER CHARGES	21,389	27,500	27,500	20,239	24,750	24,750	24,750
572900 TRANSPORTATION EQUIPMENT	2,033,467	10,000	10,000	2,296	15,000	15,000	15,000
72710 TRANSPORTATION TOTAL	11,994,594	10,978,479	10,977,979	10,020,238	11,221,197	11,221,197	11,221,197

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
72810 CENTRAL AND OTHER							
510500 SUPERVISOR/DIRECTOR	166,381	171,381	171,381	171,372	171,373	171,373	171,373
512100 DATA PROCESSING PERSONNEL	1,375,778	1,463,270	1,463,270	1,437,448	1,440,000	1,440,000	1,440,000
518600 LONGEVITY PAY	9,400	10,600	10,600	10,250	11,850	11,850	11,850
520100 SOCIAL SECURITY	93,046	102,006	102,006	96,724	101,000	101,000	101,000
520400 STATE RETIREMENT	120,802	124,052	124,052	121,022	123,000	123,000	123,000
520600 LIFE INSURANCE	1,488	1,632	1,632	1,632	1,632	1,632	1,632
520700 MEDICAL INSURANCE	268,824	240,000	240,000	240,000	240,000	240,000	240,000
520800 DENTAL INSURANCE	19,000	16,000	16,000	16,000	16,000	16,000	16,000
521200 EMPLOYER MEDICARE	21,741	23,856	23,856	22,621	23,800	23,800	23,800
535500 TRAVEL-MILEAGE	19,876	23,000	23,000	20,121	20,000	20,000	20,000
539900 OTHER CONTRACTED SERVICES	20,515	23,400	23,400	21,316	21,000	21,000	21,000
539934 OCS-SOFTWARE	54,934	59,500	59,500	45,319	46,000	46,000	46,000
539950 OCS-FOLLETT LIBRARY	38,979	42,000	37,000	36,425	40,000	40,000	40,000
539956 OCS-MAINTENANCE AGREEMENTS	167,989	334,720	329,720	303,744	376,355	376,355	376,355
539980 OCS-WINSCHOOL	74,262	74,880	74,880	74,825	102,300	102,300	102,300
549900 OTHER SUPPLIES AND MATERIALS	70,179	70,750	70,750	70,300	70,175	70,175	70,175
552455 IN SERVICE-CONFERENCES	19,776	31,400	31,400	9,814	15,700	15,700	15,700
570900 DATA PROCESSING EQUIPMENT	97,836	100,000	105,740	105,108	100,000	100,000	100,000
72810 CENTRAL AND OTHER TOTAL	2,640,804	2,912,447	2,908,187	2,804,039	2,920,185	2,920,185	2,920,185

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
73300 COMMUNITY SERVICES							
510500 SUPERVISOR/DIRECTOR	72,533	74,711	74,711	74,709	74,711	74,711	74,711
516200 CLERICAL PERSONNEL	38,127	39,270	39,270	39,275	39,270	39,270	39,270
518600 LONGEVITY PAY	1,200	1,350	1,350	1,350	1,500	1,500	1,500
518900 OTHER SALARIES & WAGES	126,214	131,516	131,516	123,173	129,261	129,261	129,261
518915 OSW-CUSTODIAL AND SUPERVISORY	86,016	76,000	76,000	77,943	72,000	72,000	72,000
520100 SOCIAL SECURITY	19,886	20,017	20,017	20,498	19,700	19,700	19,700
520400 STATE RETIREMENT	25,426	24,343	24,343	24,804	24,000	24,000	24,000
520600 LIFE INSURANCE	276	306	306	306	306	306	306
520700 MEDICAL INSURANCE	43,842	45,000	45,000	45,000	45,000	45,000	45,000
520800 DENTAL INSURANCE	4,500	3,000	3,000	3,000	3,000	3,000	3,000
521200 EMPLOYER MEDICARE	4,656	4,681	4,681	4,980	4,600	4,600	4,600
535500 TRAVEL-MILEAGE	4,454	7,000	7,000	3,775	6,000	6,000	6,000
539900 OTHER CONTRACTED SERVICES	31,935	50,000	50,000	36,424	50,000	50,000	50,000
539940 OCS-COMMUNICATIONS	98,805	86,520	84,520	81,714	85,050	85,050	85,050
549900 OTHER SUPPLIES AND MATERIALS	15,384	18,500	18,500	7,231	15,000	15,000	15,000
552400 IN SERVICE/STAFF DEVELOPMENT	2,801	8,500	8,500	2,935	4,500	4,500	4,500
579000 OTHER EQUIPMENT	6,000	6,000	6,000	5,856	5,000	5,000	5,000
73300 COMMUNITY SERVICES TOTAL	582,055	596,714	594,714	552,972	578,898	578,898	578,898

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
<u>Line Code & Description</u>							
73400 EARLY CHILDHOOD/PRE K							
511600 TEACHERS	461,270	512,325	529,325	527,740	543,512	543,512	543,512
511700 CAREER LADDER PROGRAM	2,000	5,000	5,000	3,954	4,000	4,000	4,000
516300 EDUCATIONAL ASSISTANTS	135,497	140,188	140,188	138,381	138,127	138,127	138,127
516345 ED ASSTS-CHILD DEV ASSOC	0	0	0	800	0	0	0
518600 LONGEVITY PAY	300	350	350	600	400	400	400
520100 SOCIAL SECURITY	35,675	40,787	41,842	39,867	43,000	43,000	43,000
520400 STATE RETIREMENT	39,762	43,808	44,903	44,674	46,500	46,500	46,500
520600 LIFE INSURANCE	901	612	612	612	612	612	612
520700 MEDICAL INSURANCE	162,754	165,000	165,000	165,000	165,000	165,000	165,000
520800 DENTAL INSURANCE	14,500	6,000	6,000	6,000	6,000	6,000	6,000
521200 EMPLOYER MEDICARE	8,343	9,540	9,785	9,324	10,000	10,000	10,000
535500 TRAVEL-MILEAGE	634	1,200	1,200	560	1,000	1,000	1,000
539900 OTHER CONTRACTED SERVICES	265	500	500	385	500	500	500
542900 INSTRUCTIONAL SUPPLIES & MATLS	17,942	15,000	9,671	9,669	9,500	9,500	9,500
542993 IS & M-BEP M&S	0	2,400	2,400	2,400	2,400	2,400	2,400
549900 OTHER SUPPLIES AND MATERIALS	0	0	0	228	0	0	0
549901 OS & M-PIP LOCAL	6,838	10,000	10,000	9,474	10,000	10,000	10,000
549909 OS & M-TOUCHING LIVES OF CHILD	0	0	21,171	14,114	0	0	0
549968 OS & M-PIP GRANT	15,223	8,000	14,000	13,471	14,000	14,000	14,000
552400 IN SERVICE/STAFF DEVELOPMENT	5,738	10,000	4,000	1,893	2,000	2,000	2,000
572200 REGULAR INSTRUCTION EQUIPMENT	13,931	12,000	17,329	17,329	11,500	11,500	11,500
73400 EARLY CHILDHOOD/PRE K TOTAL	921,574	982,710	1,023,276	1,006,474	1,008,051	1,008,051	1,008,051

**WILLIAMSON COUNTY BOARD OF EDUCATION
BUDGET PROPOSAL 2009- 2010**

Data Date: 7/13/2009
Data Time: 7:43:29AM
Print Date: 7/13/2009

Commission Report

141 GENERAL PURPOSE SCHOOL	FY 2008	FY 2009			FY 2010		
	FY 2008 Expend	FY 2009 Original Budget	FY 2009 Amended Budget	FY 2009 Unaudited Actual	FY 2010 Board Original	FY 2010 Board Amended	FY 2010 Commission Approved
Line Code & Description							
99100 TRANSFERS OUT							
550400 INDIRECT COST	3,549	11,534	11,534	10,418	11,534	11,534	11,534
559000 TRANSFERS TO OTHER FUNDS	5,681,645	0	2,803,237	2,803,237	0	0	0
99100 TRANSFERS OUT TOTAL	5,685,194	11,534	2,814,771	2,813,655	11,534	11,534	11,534
141 GENERAL PURPOSE SCHOOL TOTAL	202,349,202	209,572,680	214,827,900	207,991,679	212,741,782	212,741,782	212,741,782