

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

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Commission Report

143 CENTRAL CAFETERIA	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							
510500 SUPERVISOR/DIRECTOR	72,391	74,581	74,581	72,646	74,581	74,581	74,581
516200 CLERICAL PERSONNEL	64,436	66,367	66,367	66,378	66,367	66,367	66,367
516500 CAFETERIA PERSONNEL	2,511,766	2,604,420	2,608,570	2,540,287	2,604,420	2,604,420	2,604,420
518600 LONGEVITY PAY	40,150	43,850	39,700	39,700	43,350	43,350	43,350
518700 OVERTIME PAY	5,230	10,000	10,000	8,273	5,000	5,000	5,000
518900 OTHER SALARIES & WAGES	190,972	196,730	196,730	198,054	198,304	198,304	198,304
520100 SOCIAL SECURITY	170,825	175,000	175,000	173,442	175,000	175,000	175,000
520400 STATE RETIREMENT	174,744	209,000	209,000	157,308	175,000	175,000	175,000
520600 LIFE INSURANCE	6,452	7,800	7,800	5,600	6,500	6,500	6,500
520700 MEDICAL INSURANCE	1,005,041	1,000,000	1,000,000	768,000	800,000	800,000	800,000
520800 DENTAL INSURANCE	55,633	70,000	70,000	50,650	55,000	55,000	55,000
521000 UNEMPLOYMENT COMPENSATION	3,669	4,000	4,000	321	4,000	4,000	4,000
521200 EMPLOYER MEDICARE	39,976	41,000	41,000	40,640	41,000	41,000	41,000
530700 COMMUNICATION	24,555	25,000	25,600	25,485	26,000	26,000	26,000
533600 MAINTENANCE & REPAIR-EQUIPMENT	4,544	16,400	16,400	7,005	16,400	16,400	16,400
535400 TRANSPORTATION-OTH THAN STUDEN	87,862	107,000	107,000	70,556	107,000	107,000	107,000
535500 TRAVEL-MILEAGE	7,321	17,703	17,703	5,775	7,000	7,000	7,000
539900 OTHER CONTRACTED SERVICES	98,774	104,000	141,000	113,622	130,000	130,000	130,000
541800 EQUIPMENT & MACHINERY PARTS	31,895	45,000	50,000	44,209	50,000	50,000	50,000
542200 FOOD SUPPLIES	3,162,095	3,700,000	3,700,000	3,159,755	3,700,000	3,700,000	3,700,000
545100 UNIFORMS	0	0	0	0	18,000	18,000	18,000
549900 OTHER SUPPLIES AND MATERIALS	257,517	400,000	408,000	316,382	430,000	430,000	430,000
552400 IN SERVICE/STAFF DEVELOPMENT	11,724	8,500	8,500	85	5,000	5,000	5,000
559900 OTHER CHARGES	0	4,000	4,000	1,469	4,000	4,000	4,000
571000 FOOD SERVICE EQUIPMENT	117,168	300,000	249,400	129,730	187,000	187,000	187,000
73100 FOOD SERVICE TOTAL	8,144,739	9,230,351	9,230,351	7,995,371	8,928,922	8,928,922	8,928,922
143 CENTRAL CAFETERIA TOTAL	8,144,739	9,230,351	9,230,351	7,995,371	8,928,922	8,928,922	8,928,922