

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

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Commission Report

146 EXTENDED SCHOOL PROGRAM	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							
73300 COMMUNITY SERVICES							
510500 SUPERVISOR/DIRECTOR	35,071	36,125	36,125	36,123	0	0	0
511900 ACCOUNTANTS/BOOKKEEPERS	28,564	29,421	29,421	29,420	29,421	29,421	29,421
516100 SECRETARY(S)	0	0	0	0	14,500	14,500	14,500
516400 ATTENDANTS	320,571	301,000	326,375	313,312	550,000	550,000	550,000
518600 LONGEVITY PAY	550	900	900	900	1,000	1,000	1,000
518900 OTHER SALARIES & WAGES	83,194	62,220	70,220	70,637	169,625	169,625	169,625
520100 SOCIAL SECURITY	27,550	26,639	28,499	26,122	46,380	46,380	46,380
520400 STATE RETIREMENT	12,967	12,000	14,500	15,901	15,500	15,500	15,500
520600 LIFE INSURANCE	285	255	255	255	408	408	408
520700 MEDICAL INSURANCE	48,253	37,500	37,500	37,500	60,000	60,000	60,000
520800 DENTAL INSURANCE	2,572	2,500	2,500	2,500	4,000	4,000	4,000
521000 UNEMPLOYMENT COMPENSATION	0	0	0	123	0	0	0
521200 EMPLOYER MEDICARE	6,443	6,230	6,665	6,109	10,870	10,870	10,870
530700 COMMUNICATION	701	1,000	700	683	1,000	1,000	1,000
533600 MAINTENANCE & REPAIR-EQUIPMENT	140	200	0	0	300	300	300
535500 TRAVEL-MILEAGE	3,321	3,000	3,000	2,996	6,250	6,250	6,250
539900 OTHER CONTRACTED SERVICES	31,277	32,721	30,821	27,635	58,000	58,000	58,000
542200 FOOD SUPPLIES	27,071	20,000	21,625	21,455	42,000	42,000	42,000
549900 OTHER SUPPLIES AND MATERIALS	19,694	15,000	11,100	10,967	28,500	28,500	28,500
550400 INDIRECT COST	10,249	19,489	19,489	19,489	29,000	29,000	29,000
550900 REFUNDS	170	500	500	489	500	500	500
552400 IN SERVICE/STAFF DEVELOPMENT	2,484	2,000	3,000	3,030	5,500	5,500	5,500
579000 OTHER EQUIPMENT	7,111	4,000	1,800	1,799	18,000	18,000	18,000
73300 COMMUNITY SERVICES TOTAL	668,237	612,700	644,995	627,446	1,090,754	1,090,754	1,090,754
146 EXTENDED SCHOOL PROGRAM TOTAL	668,237	612,700	644,995	627,446	1,090,754	1,090,754	1,090,754