

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 2008-2009

A/C #	REVENUES	ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
40000	LOCAL TAXES			
40100	COUNTY PROPERTY TAXES			
40110	CURRENT PROPERTY TAX			
40120	TRUSTEE'S COLLECTIONS	\$21,859,936	\$23,943,702	\$28,940,478
	PRIOR YEAR			
40125	BANKRUPTCY - TRUSTEE	\$445,032	\$362,350	\$360,000
40130	CIRCUIT/CLERK & MASTER	\$10,991	\$9,186	\$8,000
	COLLECTIONS - PRIOR YEARS			
40140	INTEREST AND PENALTY	\$206,398	\$226,528	\$259,852
40200	COUNTY LOCAL OPTION TAXES	\$96,724	\$98,500	\$85,000
40210	LOCAL OPTION TAXES			
40320	BANK EXCISE TAX	\$7,758,515	\$8,029,891	\$8,431,391
40350	INTERSTATE TELECOMMUNICATIONS	\$185,402	\$136,839	\$158,000
		\$10,536	\$8,723	\$9,000
	TOTAL LOCAL TAXES	\$30,573,534	\$32,815,719	\$38,251,721
41000	LICENSES AND PERMITS			
41110	MARRIAGE LICENSES	\$6,256	\$6,029	\$5,500
	TOTAL LICENSES AND PERMITS	\$6,256	\$6,029	\$5,500
43000	CHARGES FOR CURRENT SERVICES			
43500	EDUCATION CHARGES			
43513	TUITION - SUMMER SCHOOL	\$33,675	\$625	\$0
43570	RECEIPTS FROM INDIVIDUAL SCHOOLS	\$0	\$62,210	\$61,000
43990	OTHER CHARGES FOR SERVICES	\$76,689	\$69,133	\$23,000
	TOTAL CHARGES FOR CURRENT SERVICES	\$110,364	\$131,968	\$84,000
44000	OTHER LOCAL REVENUES			
44100	RECURRING ITEMS			
44146	E-RATE (TECHNOLOGY)	\$50,504	\$29,045	\$40,000
44170	MISCELLANEOUS REFUNDS	\$168,956	\$185,466	\$60,000
44500	NONRECURRING ITEMS			
44530	SALE OF EQUIPMENT			
44570	CONTRIBUTIONS (HELPING SCHOOLS PLATES)	\$11,197	\$15,953	\$0
44570.2	CONTRIBUTIONS (HEAD START FOR PRE-K)	\$1,284	\$1,324	\$5,000
44990	AUDIT ADJUSTMENT 2005-06	\$69,240	\$124,067	\$69,222
44990	OTHER LOCAL REVENUE (COKE \$ TO SCHOOLS)	\$893,291	\$0	\$0
		\$231,663	\$230,269	\$300,000
	TOTAL OTHER LOCAL REVENUES	\$1,426,135	\$586,124	\$474,222
46000	STATE OF TENNESSEE			
46500	STATE EDUCATION FUNDS			
46511	BASIC EDUCATION PROGRAM	\$44,093,256	\$49,686,000	\$49,620,252
46515	EARLY CHILDHOOD EDUCATION	\$319,437	\$798,593	\$865,778
46550	DRIVER EDUCATION	\$4,355	\$6,585	\$7,000
46590	OTHER STATE EDUCATION FUNDS	\$513,925	\$3,552	\$501,908
46610	CAREER LADDER PROGRAM	\$603,165	\$551,461	\$700,400
46612	CAREER LADDER - EXTENDED CONTRACT	\$182,238	\$182,238	\$181,050
46790	OTHER VOCATIONAL	\$1,442	\$12,943	\$0
46980	OTHER STATE GRANTS	\$0	\$105,000	\$214,300
	TOTAL STATE OF TENNESSEE	\$45,717,818	\$51,346,372	\$52,090,688

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	REVENUES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
47000	FEDERAL GOVERNMENT					
47100	FEDERAL THROUGH STATE					
47120	ADULT BASIC EDUCATION			\$159,441	\$193,251	\$194,750
47131	CARL PERKINS			\$0	\$0	\$157,226
47143	EDUCATION OF THE HANDICAPPED - IDEA			\$195,020	\$112,267	\$100,000
47590	OTHER FEDERAL THRU STATE (YOUTH LINKS)			\$417,625	\$413,579	\$445,321
47640	ROTC REIMBURSEMENT			\$195,509	\$153,030	\$145,000
	TOTAL FEDERAL GOVERNMENT			\$967,595	\$872,127	\$1,042,297
	TOTAL REVENUES			\$78,801,702	\$85,758,339	\$91,948,428
FUNDS NEEDED TO FUND BUDGET FOR FY 08-09				\$0	\$0	\$0
	TOTAL REVENUES AND OTHER SOURCES			\$78,801,702	\$85,758,339	\$91,948,428

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)

A/C #	EXPENDITURES	ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
70000	EDUCATION			
71000	INSTRUCTION			
71100	REGULAR INSTRUCTION PROGRAM			
71100	116 TEACHERS	\$27,865,382	\$30,357,662	\$32,093,835
71100	117 CAREER LADDER PROGRAM	\$355,490	\$340,610	\$417,000
71100	127 CAREER LADDER EXTENDED CONTRACTS	\$133,726	\$95,000	\$95,000
71100	128 HOME BOUND TEACHERS	\$16,075	\$11,853	\$20,400
71100	140 SALARY SUPPLEMENTS	\$255,956	\$0	\$440,000
71100	163 EDUCATIONAL ASSISTANTS	\$907,855	\$971,473	\$850,504
71100	189 OTHER SALARIES (ISS)	\$170,853	\$191,749	\$112,615
71100	195 SUBSTITUTE TEACHERS (CERTIFIED)	\$78,223	\$85,385	\$100,000
71100	198 SUBSTITUTE TEACHERS (NON CERTIFIED)	\$339,637	\$368,117	\$390,000
71100	201 SOCIAL SECURITY	\$1,818,937	\$1,952,415	\$2,134,630
71100	204 STATE RETIREMENT	\$1,850,275	\$2,033,571	\$2,237,286
71100	206 LIFE INSURANCE	\$57,350	\$60,458	\$60,088
71100	207 MEDICAL INSURANCE	\$4,169,629	\$5,228,800	\$5,196,800
71100	208 DENTAL INSURANCE	\$294,500	\$473,860	\$470,960
71100	210 UNEMPLOYMENT COMPENSATION	\$27,182	\$35,534	\$33,458
71100	212 EMPLOYER MEDICARE	\$424,214	\$462,726	\$499,130
71100	316 CONTRIBUTIONS	\$41,534	\$90,076	\$85,100
71100	316.2 CONTRIBUTIONS (COKE \$ TO SCHOOLS)	\$259,627	\$222,000	\$300,000
71100	316.3 CONTRIBUTIONS (HELPING SCHOOLS PLATES)	\$0	\$0	\$5,000
71100	316.4 CONTRIBUTIONS (BAND)	\$15,000	\$15,000	\$15,000
71100	355 TRAVEL	\$16,767	\$20,058	\$15,000
71100	399 OTHER CONTRACTED SERV. (DRIVERS ED 15 HRS)	\$67,872	\$50,000	\$50,000
71100	399.2 OTHER CONTRACTED SERV. (BEACON READING)	\$37,800	\$69,767	\$0
71100	429 INSTRUCTIONAL SUPPLIES AND MATERIALS (ADA)	\$296,282	\$315,932	\$330,596
71100	449 TEXTBOOKS	\$768,268	\$634,872	\$663,920
71100	499 OTHER SUPPLIES AND MATERIALS (SEEK)	\$4,348	\$4,796	\$5,000
71100	535 FEE WAIVERS	\$50,121	\$15,301	\$54,155
71100	599 OTHER CHARGES (SACS)	\$35,913	\$25,712	\$25,000
71100	599 OTHER CHARGES (ADULT HIGH SCHOOL)	\$14,559	\$15,000	\$15,000
71100	711 FURNITURE AND FIXTURES (ADA)	\$57,237	\$55,366	\$0
71100	722 REGULAR INSTRUCTION EQUIPMENT (ADA)	\$62,406	\$64,596	\$64,090
	TOTAL REGULAR INSTRUCTION	\$40,493,018	\$44,267,689	\$46,779,567

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
71150	ALTERNATIVE SCHOOL					
71150	116	TEACHERS		\$355,978	\$397,752	\$403,600
71150	123	GUIDANCE		\$34,551	\$38,002	\$38,650
71150	163	EDUCATIONAL ASSISTANTS		\$107,939	\$96,323	\$106,400
71150	195	SUBSTITUTE TEACHERS		\$0	\$788	\$4,000
71150	201	SOCIAL SECURITY		\$29,670	\$32,169	\$34,000
71150	204	STATE RETIREMENT		\$38,588	\$38,476	\$41,000
71150	206	LIFE INSURANCE		\$1,480	\$1,406	\$1,332
71150	207	MEDICAL INSURANCE		\$94,700	\$121,600	\$115,200
71150	208	DENTAL INSURANCE		\$7,600	\$11,020	\$10,440
71150	210	UNEMPLOYMENT COMPENSATION		\$545	\$73	\$550
71150	212	EMPLOYER MEDICARE		\$5,908	\$7,523	\$7,990
71150	429	INSTRUCTIONAL SUPPLIES AND MATERIALS		\$2,500	\$2,500	\$2,500
		TOTAL ALTERNATIVE SCHOOL		\$679,459	\$747,632	\$765,662

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)				ACTUAL	ESTIMATED	ESTIMATED
A/C #	EXPENDITURES (CONTINUED)			2006-2007	2007-2008	2008-2009
71200	SPECIAL EDUCATION PROGRAM					
71200	116	TEACHERS		\$2,099,018	\$2,299,053	\$2,407,800
71200	117	CAREER LADDER PROGRAM		\$26,795	\$21,705	\$35,000
71200	127	CAREER LADDER EXTENDED CONTRACTS		\$5,390	\$7,000	\$7,000
71200	128	HOMEBOUND TEACHERS		\$82,320	\$81,524	\$118,000
71200	163	EDUCATIONAL ASSISTANTS		\$434,334	\$497,025	\$605,100
71200	171	SPEECH PATHOLOGIST		\$298,990	\$329,215	\$342,600
71200	189	OTHER SALARIES		\$141,052	\$168,462	\$0
71200	195	SUBSTITUTE TEACHERS (CERTIFIED)		\$8,136	\$5,462	\$10,500
71200	198	SUBSTITUTE TEACHERS (NON CERTIFIED)		\$49,225	\$63,353	\$57,000
71200	201	SOCIAL SECURITY		\$192,070	\$201,850	\$218,000
71200	204	STATE RETIREMENT		\$217,066	\$239,326	\$236,000
71200	206	LIFE INSURANCE		\$7,178	\$8,029	\$7,918
71200	207	MEDICAL INSURANCE		\$464,030	\$694,400	\$684,800
71200	208	DENTAL INSURANCE		\$36,860	\$62,930	\$62,060
71200	210	UNEMPLOYMENT COMPENSATION		\$3,632	\$2,694	\$3,200
71200	212	EMPLOYER MEDICARE		\$44,898	\$48,542	\$51,000
71200	312	CONTRACTS WITH PRIVATE AGENCIES		\$76,310	\$76,555	\$76,555
71200	336	MAINTENANCE & REPAIR SERV-EQUIP		\$4,452	\$4,500	\$4,500
71200	355	TRAVEL		\$25,989	\$21,025	\$21,055
71200	399	OTHER CONTRACTED SERVICES		\$121,655	\$155,849	\$150,801
71200	429	INSTRUCTIONAL SUPPLIES AND MATERIALS		\$24,009	\$46,228	\$46,616
71200	499	OTHER SUPPLIES		\$69,276	\$50,167	\$50,646
		TOTAL SPECIAL EDUCATION		\$4,432,685	\$5,084,894	\$5,196,151
71300	VOCATIONAL EDUCATION PROGRAM					
71300	116	TEACHERS		\$2,955,284	\$3,225,097	\$3,258,000
71300	117	CAREER LADDER PROGRAM		\$30,090	\$22,000	\$33,000
71300	127	CAREER LADDER EXTENDED CONTRACTS		\$11,572	\$12,000	\$12,000
71300	195	SUBSTITUTE TEACHERS (CERTIFIED)		\$5,430	\$5,596	\$11,000
71300	198	SUBSTITUTE TEACHERS (NON CERTIFIED)		\$29,752	\$34,306	\$31,000
71300	201	SOCIAL SECURITY		\$182,099	\$195,023	\$206,000
71300	204	STATE RETIREMENT		\$184,199	\$198,939	\$211,000
71300	206	LIFE INSURANCE		\$5,254	\$5,846	\$5,920
71300	207	MEDICAL INSURANCE		\$329,396	\$498,810	\$512,000
71300	208	DENTAL INSURANCE		\$26,980	\$45,820	\$46,400
71300	210	UNEMPLOYMENT COMPENSATION		\$2,485	\$2,491	\$2,400
71300	212	EMPLOYER MEDICARE		\$42,579	\$46,260	\$48,000
71300	307	COMMUNICATIONS		\$8,461	\$10,700	\$13,000
71300	336	MAINTENANCE & REPAIR SERV-EQUIP		\$12,196	\$12,092	\$12,500
71300	355	TRAVEL		\$8,722	\$8,352	\$8,500
71300	399.2	OTHER CONTRACTED SERV		\$17,475	\$11,834	\$0
71300	429	INSTRUCTIONAL SUPPLIES AND MATERIALS		\$86,000	\$86,000	\$86,000
71300	524	INSERVICE GRANT		\$1,673	\$0	\$157,226
71300	730	VOCATIONAL INSTRUCTION EQUIPMENT		\$82,000	\$81,242	\$82,000
		TOTAL VOCATIONAL EDUCATION		\$4,021,647	\$4,502,408	\$4,735,946
		TOTAL INSTRUCTION		\$49,626,809	\$54,602,623	\$57,477,326

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
72000	SUPPORT SERVICES					
72100	STUDENTS					
72110	ATTENDANCE					
72110	105	SUPERVISOR/DIRECTOR		\$77,476	\$79,751	\$86,266
72110	117	CAREER LADDER PROGRAM		\$1,000	\$1,000	\$1,000
72110	161	SECRETARY		\$26,741	\$26,922	\$25,900
72110	201	SOCIAL SECURITY		\$6,193	\$6,111	\$6,600
72110	204	STATE RETIREMENT		\$8,175	\$7,768	\$8,400
72110	206	LIFE INSURANCE		\$148	\$148	\$148
72110	207	MEDICAL INSURANCE		\$9,470	\$12,800	\$12,800
72110	208	DENTAL INSURANCE		\$760	\$1,160	\$1,160
72110	210	UNEMPLOYMENT COMPENSATION		\$57	\$9	\$60
72110	212	EMPLOYER MEDICARE		\$1,448	\$1,448	\$1,540
72110	499	OTHER SUPPLIES AND MATERIALS		\$3,900	\$4,499	\$4,500
		TOTAL ATTENDANCE		\$135,368	\$141,616	\$148,374
72120	HEALTH SERVICES					
72120	131	MEDICAL PERSONNEL		\$312,159	\$433,907	\$690,084
72120	189	OTHER SALARIES AND WAGES		\$0	\$60,894	\$61,745
72120	201	SOCIAL SECURITY		\$19,189	\$30,171	\$42,770
72120	204	STATE RETIREMENT		\$35,451	\$50,794	\$86,275
72120	206	LIFE INSURANCE		\$666	\$1,110	\$1,406
72120	207	MEDICAL INSURANCE		\$42,615	\$96,000	\$121,600
72120	208	DENTAL INSURANCE		\$3,420	\$8,700	\$11,020
72120	210	UNEMPLOYMENT COMPENSATION		\$281	\$202	\$572
72120	499	OTHER SUPPLIES AND MATERIALS		\$4,489	\$7,056	\$10,005
72120	599	OTHER CHARGES		\$0	\$18,545	\$124,300
72120	709	DATA PROCESSING EQUIPMENT		\$21,434	\$30,847	\$31,000
				\$9,000	\$9,000	\$20,000
72120	TOTAL HEALTH SERVICES			\$448,704	\$747,226	\$1,200,777

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ESTIMATED 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
72130	OTHER STUDENT SUPPORT					
72130	117	CAREER LADDER PROGRAM		\$17,250	\$18,600	\$24,000
72130	123	GUIDANCE PERSONNEL		\$1,376,022	\$1,489,183	\$1,557,200
72130	127	CAREER LADDER EXTENDED CONTRACTS		\$770	\$4,000	\$4,000
72130	201	SOCIAL SECURITY		\$84,883	\$90,080	\$99,000
72130	204	STATE RETIREMENT		\$82,773	\$92,749	\$102,500
72130	206	LIFE INSURANCE		\$2,220	\$2,294	\$2,516
72130	207	MEDICAL INSURANCE		\$142,050	\$198,400	\$217,600
72130	208	DENTAL INSURANCE		\$12,540	\$17,980	\$19,720
72130	210	UNEMPLOYMENT COMPENSATION		\$1,112	\$1,228	\$1,022
72130	212	EMPLOYER MEDICARE		\$19,851	\$21,555	\$23,125
72130	322	EVALUATION AND TESTING		\$42,445	\$50,615	\$55,000
72130		TOTAL OTHER STUDENT SUPPORT		\$1,781,916	\$1,986,684	\$2,105,683
72100		TOTAL STUDENTS		\$2,365,988	\$2,875,526	\$3,454,834
72200	INSTRUCTIONAL STAFF					
72210	REGULAR INSTRUCTION PROGRAM					
72210	105	SUPERVISOR/DIRECTOR		\$297,322	\$344,717	\$401,800
72210	117	CAREER LADDER PROGRAM		\$25,920	\$24,695	\$30,000
72210	127	CAREER LADDER EXTENDED CONTRACTS		\$8,000	\$11,513	\$12,000
72210	129	LIBRARIANS		\$890,241	\$933,317	\$979,100
72210	132	MATERIALS SUPERVISOR		\$46,473	\$49,182	\$47,000
72210	138	INSTRUCTIONAL COMP. PERSONNEL		\$296,465	\$349,953	\$364,000
72210	162	CLERICAL PERSONNEL		\$158,284	\$167,438	\$177,000
72210	189	OTHER SALARIES WAGES		\$683	\$12,769	\$8,000
72210	189.2	OTHER SALARIES (E4TEN GRANT)		\$23,617	\$26,913	\$31,760
72210	201	SOCIAL SECURITY		\$103,623	\$110,468	\$124,380
72210	201.2	SOCIAL SECURITY (E4TEN GRANT)		\$869	\$1,557	\$1,960
72210	204	STATE RETIREMENT		\$134,704	\$142,926	\$162,868
72210	204.2	STATE RETIREMENT (E4TEN GRANT)		\$1,210	\$1,738	\$2,030
72210	206	LIFE INSURANCE		\$2,794	\$2,812	\$2,960
72210	207	MEDICAL INSURANCE		\$178,746	\$243,200	\$256,000
72210	208	DENTAL INSURANCE		\$14,345	\$22,040	\$23,200
72210	210	UNEMPLOYMENT COMPENSATION		\$1,198	\$1,409	\$1,202
72210	212	EMPLOYER MEDICARE		\$24,185	\$26,409	\$29,080
72210	212	EMPLOYER MEDICARE (E4TEN GRANT)		\$203	\$364	\$461
72210	299	OTHER FRINGE (RETIREE)		\$250,000	\$333,600	\$404,000
72210	307	COMMUNICATIONS (TECHNOLOGY)		\$17,003	\$21,590	\$28,000
72210	317	DATA PROCESSING SERVICES		\$110,000	\$110,000	\$110,000
72210	336	MAINTENANCE AND REPAIR (TECHNOLOGY)		\$70,769	\$71,348	\$72,000
72210	355	TRAVEL		\$5,520	\$5,384	\$4,500
72210	355.2	TRAVEL (TECHNOLOGY)		\$2,939	\$349	\$6,800
72210	399	OTHER CONTRACTED SERV (TECHNOLOGY)		\$257,590	\$296,695	\$250,000
72210	411	DATA PROCESSING SUPPLIES (TECHNOLOGY)		\$60,228	\$35,052	\$35,000
72210	432	LIBRARY BOOKS/MEDIA		\$91,941	\$89,026	\$89,050
72210	499.2	OTHER SUPPLIES (E4TEN GRANT)		\$10,895	\$13,542	\$21,500
72210	524	STAFF DEVELOPMENT (SECONDARY)		\$23,653	\$34,334	\$35,000
72210	524.2	STAFF DEVELOPMENT (ELEMENTARY)		\$22,706	\$25,000	\$25,000
72210	524.3	IN-SERVICE (GATEWAY)		\$9,939	\$0	\$0
72210	524.4	IN-SERVICE/STAFF DEVELOPMENT (TECHNOLOGY)		\$12,813	\$12,996	\$13,000
72210	599	OTHER CHARGES (COPY PAPER)		\$31,154	\$26,754	\$25,000
72210	599.2	OTHER CHARGES (E4TEN GRANT)		\$8,158	\$34,954	\$42,363
72210	799	OTHER CAPITAL OUTLAY (TECHNOLOGY)		\$20,222	\$39,750	\$40,000
72210		TOTAL REGULAR INSTRUCTION PROGRAM		\$3,214,412	\$3,623,794	\$3,856,014

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
72215	ALTERNATIVE SCHOOL					
72215	104	PRINCIPAL		\$64,000	\$65,871	\$65,871
72215	117	CAREER LADDER PROGRAM		\$1,000	\$1,000	\$1,000
72215	161	SECRETARY(S)		\$23,856	\$24,913	\$27,600
72215	201	SOCIAL SECURITY		\$5,079	\$5,121	\$5,850
72215	204	STATE RETIREMENT		\$6,742	\$7,316	\$7,740
72215	206	LIFE INSURANCE		\$148	\$148	\$148
72215	207	MEDICAL INSURANCE		\$9,470	\$12,800	\$12,800
72215	208	DENTAL INSURANCE		\$760	\$1,160	\$1,160
72215	210	UNEMPLOYMENT COMPENSATION		\$58	\$0	\$60
72215	212	EMPLOYER MEDICARE		\$1,437	\$1,198	\$1,361
72215	TOTAL ALTERNATIVE SCHOOL PROGRAM			\$112,550	\$119,527	\$123,590

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)							
A/C #	EXPENDITURES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009	
72220	SPECIAL EDUCATION PROGRAM						
72220	105	SUPERVISOR		\$75,023	\$79,685	\$87,935	
72220	117	CAREER LADDER PROGRAM		\$5,000	\$6,000	\$7,000	
72220	124	PSYCHOLOGICAL PERSONNEL		\$220,655	\$239,593	\$239,100	
72220	127	CAREER LADDER EXTENDED CONTRACTS		\$2,000	\$3,540	\$5,000	
72220	135	ASSESSMENT PERSONNEL		\$128,630	\$194,295	\$201,600	
72220	161	SECRETARY(S)		\$93,417	\$99,516	\$102,000	
72220	201	SOCIAL SECURITY		\$31,036	\$37,720	\$39,200	
72220	204	STATE RETIREMENT		\$38,707	\$47,645	\$46,800	
72220	206	LIFE INSURANCE		\$888	\$888	\$888	
72220	207	MEDICAL INSURANCE		\$56,820	\$76,800	\$76,800	
72220	208	DENTAL INSURANCE		\$4,560	\$6,960	\$6,960	
72220	210	UNEMPLOYMENT COMPENSATION		\$425	\$0	\$360	
72220	212	EMPLOYER MEDICARE		\$7,258	\$8,772	\$9,170	
72220	355	TRAVEL		\$7,986	\$7,995	\$8,000	
72220	399	OTHER CONTRACTED SERVICES		\$5,220	\$4,500	\$4,500	
72220	499	OTHER SUPPLIES AND MATERIALS		\$2,979	\$2,997	\$3,000	
72220	524	IN-SERVICE/STAFF DEVELOPMENT		\$5,220	\$24,250	\$24,250	
72220	TOTAL SPECIAL ED. PROGRAM			\$685,824	\$841,156	\$862,563	
72230	VOCATIONAL PROGRAMS						
72230	105	SUPERVISOR/DIRECTOR		\$77,476	\$79,751	\$86,266	
72230	117	CAREER LADDER		\$2,000	\$2,000	\$2,000	
72230	127	EXTENDED CONTRACTS		\$2,000	\$2,000	\$2,000	
72230	201	SOCIAL SECURITY		\$4,693	\$4,620	\$5,192	
72230	204	STATE RETIREMENT		\$4,994	\$5,226	\$5,248	
72230	206	LIFE INSURANCE		\$74	\$74	\$74	
72230	207	MEDICAL INSURANCE		\$4,735	\$6,400	\$6,400	
72230	208	DENTAL INSURANCE		\$380	\$580	\$580	
72230	210	UNEMPLOYMENT COMPENSATION		\$30	\$0	\$30	
72230	212	EMPLOYER MEDICARE		\$1,097	\$1,098	\$1,185	
72230	TOTAL EXPENDITURES ADULT PROGRAM			\$97,479	\$101,749	\$108,975	
72200	TOTAL INSTRUCTIONAL PROGRAM			\$4,110,265	\$4,686,226	\$4,951,142	

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
72300	GENERAL ADMINISTRATION					
72310	BOARD OF EDUCATION					
72310	118	SECRETARY TO BOARD		\$15,222	\$748	\$0
72310	191	BOARD AND COMMITTEE MEMBERS FEES		\$23,430	\$25,360	\$25,560
72310	201	SOCIAL SECURITY		\$2,949	\$2,012	\$2,735
72310	212	EMPLOYER MEDICARE		\$677	\$439	\$639
72310	305	AUDIT SERVICES		\$13,300	\$16,656	\$17,500
72310	320	DUES AND MEMBERSHIPS		\$12,087	\$20,664	\$22,500
72310	331	LEGAL SERVICES		\$4,435	\$4,093	\$10,000
72310	355	TRAVEL (BOARD TRAINING SESSIONS)		\$6,852	\$8,604	\$12,000
72310	399	OTHER CONTRACTED SERVICES		\$8,777	\$9,371	\$10,000
72310	506	LIABILITY INSURANCE		\$24,589	\$37,658	\$45,318
72310	510	TRUSTEE'S COMMISSION		\$635,095	\$677,201	\$750,201
72310	513	WORKER'S COMPENSATION INSURANCE		\$304,323	\$380,534	\$488,000
72310	TOTAL BOARD OF EDUCATION			\$1,051,736	\$1,183,340	\$1,384,453
72320	OFFICE OF THE SUPERINTENDENT					
72320	101	COUNTY OFFICIAL		\$100,862	\$119,500	\$115,000
72320	117	CAREER LADDER PROGRAM		\$0	\$1,000	\$1,000
72320	161	SECRETARY		\$30,758	\$33,587	\$34,550
72320	201	SOCIAL SECURITY		\$7,842	\$8,617	\$9,334
72320	204	STATE RETIREMENT		\$12,229	\$11,744	\$11,760
72320	206	LIFE INSURANCE		\$148	\$148	\$148
72320	207	MEDICAL INSURANCE		\$9,470	\$12,800	\$12,800
72320	208	DENTAL INSURANCE		\$760	\$1,160	\$1,160
72320	210	UNEMPLOYMENT COMPENSATION		\$67	\$30	\$60
72320	212	EMPLOYER MEDICARE		\$1,834	\$2,132	\$2,180
72320	307	COMMUNICATION		\$33,476	\$39,940	\$40,000
72320	348	POSTAL CHARGES		\$12,776	\$12,825	\$13,000
72320	355	TRAVEL		\$734	\$2,515	\$3,000
72320	399	OTHER CONTRACTED SERVICES		\$13,937	\$19,980	\$20,000
72320	435	OFFICE SUPPLIES		\$14,868	\$13,943	\$15,000
72320	TOTAL OFFICE OF THE SUPERINTENDENT			\$239,761	\$279,921	\$278,992
72300	TOTAL GENERAL ADMINISTRATION			\$1,291,497	\$1,463,261	\$1,663,445

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)

A/C #	EXPENDITURES (CONTINUED)	ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
72400	SCHOOL ADMINISTRATION			
72410	OFFICE OF THE PRINCIPAL			
72410	104 PRINCIPALS			
72410	117 CAREER LADDER PROGRAM	\$1,173,721	\$1,174,326	\$1,263,000
72410	119 BOOKKEEPERS	\$61,000	\$57,000	\$68,000
72410	127 CAREER LADDER EXTENDED CONTRACTS	\$418,192	\$425,299	\$440,000
72410	139 ASSISTANT PRINCIPALS	\$35,280	\$23,000	\$23,000
72410	161 SECRETARIES	\$1,555,457	\$1,581,782	\$1,647,800
72410	201 SOCIAL SECURITY	\$1,025,442	\$1,152,722	\$1,255,912
72410	204 STATE RETIREMENT	\$256,113	\$267,338	\$288,050
72410	206 LIFE INSURANCE	\$346,156	\$370,329	\$401,200
72410	207 MEDICAL INSURANCE	\$7,918	\$8,251	\$8,732
72410	208 DENTAL INSURANCE	\$506,645	\$713,600	\$755,200
72410	210 UNEMPLOYMENT COMPENSATION	\$40,660	\$64,670	\$68,440
72410	212 EMPLOYER MEDICARE	\$3,336	\$2,220	\$3,550
72410	307 COMMUNICATION (ADA)	\$59,898	\$62,562	\$67,370
72410	399 OTHER CONTRACTED SERVICE (ADA)	\$48,701	\$50,476	\$50,476
72410	435 OFFICE SUPPLIES (ADA)	\$172,336	\$178,252	\$178,300
		\$52,877	\$54,675	\$54,677
72410	TOTAL OFFICE OF PRINCIPAL	\$5,763,732	\$6,186,502	\$6,573,707
72500	BUSINESS ADMINISTRATION			
72510	FISCAL SERVICES			
72510	105 SUPERVISOR			
72510	119 ACCOUNTANTS/BOOKKEEPERS	\$43,802	\$86,250	\$86,250
72510	201 SOCIAL SECURITY	\$182,005	\$191,746	\$192,000
72510	204 STATE RETIREMENT	\$12,628	\$16,334	\$17,250
72510	206 LIFE INSURANCE	\$24,550	\$34,633	\$34,780
72510	207 MEDICAL INSURANCE	\$444	\$444	\$444
72510	208 DENTAL INSURANCE	\$28,410	\$38,400	\$38,400
72510	210 UNEMPLOYMENT COMPENSATION	\$2,280	\$3,480	\$3,480
72510	212 EMPLOYER MEDICARE	\$155	\$0	\$180
72510	317 DATA PROCESSING SERVICES	\$2,953	\$3,910	\$4,030
72510	399 OTHER CONTRACTED SERVICES	\$14,000	\$14,000	\$14,000
72510	411 DATA PROCESSING SUPPLIES	\$3,349	\$11,738	\$13,000
72510	435 OFFICE SUPPLIES	\$2,548	\$5,395	\$10,000
72510	709 DATA PROCESSING EQUIPMENT	\$2,314	\$568	\$3,000
		\$0	\$2,474	\$9,709
	TOTAL BUSINESS ADMINISTRATION	\$319,438	\$409,372	\$426,523
72500	BUSINESS ADMINISTRATION			
72520	HUMAN SERVICES (RESOURCES)/PERSONNEL			
72520	105 SUPERVISOR			
72520	162 CLERICAL	\$48,054	\$74,635	\$80,735
72520	201 SOCIAL SECURITY	\$97,765	\$120,087	\$125,500
72520	204 STATE RETIREMENT	\$8,541	\$11,744	\$12,400
72520	206 LIFE INSURANCE	\$13,025	\$15,908	\$17,240
72520	207 MEDICAL INSURANCE	\$296	\$370	\$370
72520	208 DENTAL INSURANCE	\$18,940	\$32,000	\$32,000
72520	210 UNEMPLOYMENT COMPENSATION	\$1,520	\$2,900	\$2,900
72520	212 EMPLOYER MEDICARE	\$125	\$22	\$150
72520	399 OTHER CONTRACTED SERVICES	\$1,998	\$2,773	\$2,900
72520	599 OTHER CHARGES	\$9,562	\$9,780	\$10,000
		\$2,484	\$2,480	\$2,500
	TOTAL HUMAN SERVICES	\$202,310	\$272,699	\$286,695

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ESTIMATED 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
72600	OPERATION AND MAINTENANCE OF PLANT					
72610	OPERATION OF PLANT					
72610	166	CUSTODIAL PERSONNEL		\$397,476	\$364,606	\$300,000
72610	201	SOCIAL SECURITY		\$24,250	\$21,839	\$18,600
72610	204	STATE RETIREMENT		\$46,627	\$40,326	\$37,500
72610	206	LIFE INSURANCE		\$1,628	\$1,406	\$1,184
72610	207	MEDICAL INSURANCE		\$104,170	\$121,600	\$102,400
72610	208	DENTAL INSURANCE		\$8,360	\$11,020	\$9,280
72610	210	UNEMPLOYMENT COMPENSATION		\$639	\$216	\$480
72610	212	EMPLOYER MEDICARE		\$5,671	\$5,255	\$4,350
72610	328	JANITORIAL SERVICES		\$1,570,956	\$1,922,556	\$2,395,551
72610	359	DISPOSAL FEES		\$69,100	\$85,000	\$85,000
72610	399	OTHER CONTRACTED SERVICES		\$92,093	\$174,680	\$154,400
72610	410	CUSTODIAL SUPPLIES		\$73,345	\$72,708	\$73,360
72610	415	ELECTRICITY		\$1,972,586	\$2,242,284	\$2,651,523
72610	434	NATURAL GAS		\$382,662	\$433,967	\$589,557
72610	442	PROPANE GAS		\$9,942	\$13,978	\$20,000
72610	454	WATER AND SEWER		\$254,189	\$334,329	\$379,408
72610	499	OTHER SUPPLIES AND MATERIALS		\$20,000	\$20,000	\$20,000
72610	501	BOILER INSURANCE		\$12,633	\$28,421	\$37,114
72610	502	BUILDING AND CONTENTS INSURANCE		\$165,708	\$154,269	\$190,845
72610	TOTAL OPERATION OF PLANT			\$5,212,035	\$6,048,460	\$7,070,552
72620	MAINTENANCE OF PLANT					
72620	105	DIRECTOR		\$38,000	\$38,000	\$52,000
72620	161	SECRETARY		\$25,483	\$26,832	\$27,360
72620	167	MAINTENANCE PERSONNEL		\$494,241	\$545,719	\$605,000
72620	201	SOCIAL SECURITY		\$33,267	\$36,945	\$41,620
72620	204	STATE RETIREMENT		\$70,030	\$75,691	\$83,900
72620	206	LIFE INSURANCE		\$1,332	\$1,406	\$1,406
72620	207	MEDICAL INSURANCE		\$85,230	\$121,600	\$121,600
72620	208	DENTAL INSURANCE		\$6,840	\$11,020	\$11,020
72620	210	UNEMPLOYMENT COMPENSATION		\$552	\$48	\$570
72620	212	EMPLOYER MEDICARE		\$7,780	\$8,647	\$9,730
72620	399	OTHER CONTRACTED SERVICES		\$50,870	\$88,496	\$97,400
72620	499	OTHER SUPPLIES AND MATERIALS		\$510,000	\$606,177	\$616,000
72620	799	OTHER CAPITAL OUTLAY		\$50,021	\$99,460	\$55,000
72620	TOTAL MAINTENANCE OF PLANT			\$1,373,646	\$1,660,041	\$1,722,606
	TOTAL OPERATION AND MAINT. OF PLANT			\$6,585,681	\$7,708,501	\$8,793,158

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
72710	STUDENT TRANSPORTATION					
72710	105	SUPERVISOR		\$0	\$33,568	\$51,685
72710	142	MECHANICS		\$0	\$124,067	\$211,000
72710	146	BUS DRIVERS		\$0	\$1,593,676	\$2,520,000
72710	169	TEMPORARY/PART-TIME (CROSSING GUARDS)		\$57,353	\$63,056	\$94,000
72710	189	OTHER SALARIES		\$0	\$111,841	\$175,100
72710	201	SOCIAL SECURITY		\$4,430	\$115,414	\$189,100
72710	204	STATE RETIREMENT		\$2,320	\$133,070	\$369,700
72710	206	LIFE INSURANCE		\$0	\$1,135	\$2,220
72710	207	MEDICAL INSURANCE		\$0	\$98,133	\$192,000
72710	208	DENTAL INSURANCE		\$0	\$8,893	\$17,400
72710	210	UNEMPLOYMENT COMPENSATION		\$399	\$5,169	\$11,200
72710	212	EMPLOYER MEDICARE		\$1,036	\$27,796	\$44,240
72710	307	COMMUNICATIONS		\$0	\$9,339	\$13,000
72710	329	LAUNDRY SERVICES		\$0	\$5,545	\$9,000
72710	336	MAINTENANCE - EQUIPMENT		\$0	\$761	\$3,500
72710	338	MAINTENANCE - VEHICLES		\$0	\$150,418	\$250,000
72710	399	OTHER CONTRACTED SERVICES		\$3,542,196	\$1,215,493	\$0
72710	412	DIESEL FUEL		\$598,528	\$807,232	\$1,100,000
72710	418	EQUIPMENT PARTS		\$0	\$2,500	\$5,000
72710	425	GASOLINE		\$59,407	\$76,234	\$110,000
72710	452	UTILITIES		\$0	\$12,396	\$22,000
72710	499	OTHER SUPPLIES		\$0	\$12,841	\$13,000
72710	511	VEHICLE INSURANCE		\$108,684	\$77,882	\$100,600
72710	524	IN-SERVICE		\$0	\$5,045	\$13,000
72710	599	OTHER CHARGES		\$0	\$23,255	\$35,000
72710	709	DATA PROCESSING EQUIPMENT		\$0	\$14,812	\$15,000
72710	729	TRANSPORTATION EQUIPMENT		\$669,852	\$1,140,860	\$1,116,330
		TOTAL STUDENT TRANSPORTATION		\$5,044,205	\$5,870,431	\$6,683,075
72000		TOTAL SUPPORT SERVICES		\$25,683,116	\$29,472,518	\$32,832,579

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
72810	CENTRAL AND OTHER					
72810	162	CLERICAL		\$51,202	\$58,408	\$59,600
72810	189	OTHER SALARIES AND WAGES		\$49,450	\$51,701	\$52,500
72810	201	SOCIAL SECURITY		\$6,195	\$6,289	\$6,950
72810	204	STATE RETIREMENT		\$12,974	\$13,852	\$14,000
72810	206	LIFE INSURANCE		\$222	\$222	\$222
72810	207	MEDICAL INSURANCE		\$14,205	\$19,200	\$19,200
72810	208	DENTAL INSURANCE		\$1,140	\$1,740	\$1,740
72810	210	UNEMPLOYMENT COMPENSATION		\$87	\$0	\$90
72810	212	EMPLOYER MEDICARE		\$1,449	\$1,471	\$1,625
72810	599	OTHER CHARGES (TBI BACKGROUND CHECKS)		\$21,002	\$33,000	\$33,000
72810	TOTAL CENTRAL AND OTHER			\$157,926	\$185,883	\$188,927
73300	COMMUNITY SERVICES					
73300	105	SUPERVISOR (ABE)		\$67,970	\$69,961	\$69,961
73300	105.2	SUPERVISOR (YOUTH LINKS)		\$112,837	\$117,023	\$117,900
73300	162	CLERICAL (ABE)		\$22,603	\$23,615	\$24,440
73300	162.2	CLERICAL (YOUTH LINKS)		\$115,686	\$128,384	\$131,510
73300	189	OTHER SALARIES (ABE)		\$155,066	\$194,213	\$211,740
73300	189.2	OTHER SALARIES (YOUTH LINKS)		\$4,436	\$11,794	\$25,000
73300	201	SOCIAL SECURITY (ABE)		\$14,851	\$15,660	\$18,880
73300	201.2	SOCIAL SECURITY (YOUTH LINKS)		\$14,393	\$16,525	\$17,000
73300	204	STATE RETIREMENT (ABE)		\$16,918	\$17,295	\$21,000
73300	204.2	STATE RETIREMENT (YOUTH LINKS)		\$18,609	\$27,208	\$31,000
73300	206	LIFE INSURANCE (ABE)		\$370	\$444	\$444
73300	206.2	LIFE INSURANCE (YOUTH LINKS)		\$370	\$370	\$370
73300	207	MEDICAL INSURANCE (ABE)		\$23,675	\$38,400	\$38,400
73300	207.2	MEDICAL INSURANCE (YOUTH LINKS)		\$23,675	\$32,000	\$32,000
73300	208	DENTAL INSURANCE (ABE)		\$1,900	\$3,480	\$3,480
73300	208.2	DENTAL INSURANCE (YOUTH LINKS)		\$1,900	\$2,900	\$2,900
73300	210	UNEMPLOYMENT COMPENSATION (ABE)		\$282	\$26	\$280
73300	210.2	UNEMPLOYMENT COMPENSATION (YOUTH LINKS)		\$199	\$21	\$275
73300	212	EMPLOYER MEDICARE (ABE)		\$3,628	\$3,812	\$4,400
73300	212.2	EMPLOYER MEDICATE (YOUTH LINKS)		\$3,366	\$3,860	\$3,900
73300	499	OTHER CHARGES (YOUTH LINKS)		\$34,703	\$43,869	\$50,000
73300	599	OTHER CHARGES (ABE)		\$14,658	\$22,843	\$29,335
73300	TOTAL COMMUNITY SERVICES			\$652,095	\$773,703	\$834,215

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
73400	EARLY CHILDHOOD EDUCATION					
73400	105	DIRECTOR				
73400	116	TEACHERS		\$60,061	\$65,613	\$66,395
73400	163	EDUCATIONAL ASSISTANTS		\$145,435	\$309,088	\$334,325
73400	195	SUBSTITUTE TEACHERS (CERTIFIED)		\$55,555	\$112,288	\$146,000
73400	198	SUBSTITUTE TEACHERS (NON CERTIFIED)		\$0	\$2,747	\$3,000
73400	201	SOCIAL SECURITY		\$0	\$11,294	\$12,000
73400	204	STATE RETIREMENT		\$15,902	\$31,043	\$33,920
73400	206	LIFE INSURANCE		\$16,368	\$35,584	\$43,970
73400	207	MEDICAL INSURANCE		\$666	\$8,066	\$1,480
73400	208	DENTAL INSURANCE		\$42,615	\$121,600	\$128,000
73400	210	UNEMPLOYMENT COMPENSATION		\$3,420	\$11,020	\$11,600
73400	212	EMPLOYER MEDICARE		\$265	\$177	\$600
73400	429	INSTRUCTIONAL SUPPLIES AND MATERIALS		\$3,562	\$6,738	\$7,930
73400	499	OTHER SUPPLIES AND MATERIALS		\$30,242	\$57,953	\$57,983
73400	799	OTHER CAPITAL OUTLAY		\$29,806	\$73,086	\$73,000
				\$29,218	\$81,335	\$76,200
		TOTAL EARLY CHILDHOOD EDUCATION		\$433,115	\$927,632	\$996,403
76000	CAPITAL OUTLAY					
76100	REGULAR CAPITAL OUTLAY					
76100	399	OTHER CONTRACTED SERVICES		\$0	\$70,000	\$0
76100	799	OTHER CAPITAL OUTLAY		\$434,895	\$296,532	\$0
76100	TOTAL CAPITAL OUTLAY			\$434,895	\$366,532	\$0

WILSON COUNTY GENERAL PURPOSE SCHOOL FUND 08-09 (CONTINUED)						
A/C #	EXPENDITURES (CONTINUED)			ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008-2009
80000	DEBT SERVICE					
82130	EDUCATION DEBT SERVICE					
82130	610	PRINCIPAL ON CAPITALIZED LEASES		\$367,072	\$385,090	\$403,994
82230	611	INTEREST ON CAPITALIZED LEASES		\$191,172	\$173,154	\$154,250
80000	TOTAL ED. DEBT SERVICE			\$558,244	\$558,244	\$558,244
	TOTAL EXPENDITURES			\$77,546,200	\$86,887,135	\$92,887,694
99000	OTHER USES					
99100	590	TRANSFERS TO OTHER FUNDS		\$79,000	\$77,989	\$40,000
	TOTAL EXPENDITURES AND OTHER USES			\$77,625,200	\$86,965,124	\$92,927,694
	EXCESS OF REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES			\$1,176,502	(\$1,206,785)	(\$979,266)
	BEGINNING FUND BALANCE JULY 1			\$4,146,458	\$5,322,960	\$4,154,158
	PRIOR YEAR ADJUSTMENTS			\$0	\$37,983	\$0
	ENDING FUND BALANCE JUNE 30			\$5,322,960	\$4,154,158	\$3,174,892
				=====	=====	=====
34379	Res for Career Ladder - Ext Contract			(\$2,231)	\$0	\$0
34380	Res for Career Ladder			\$67,181	\$24,310	\$24,310
35110	E4TN Program			\$33,675	\$33,675	\$33,675
35140	Bus Parking WTE			\$60,000	\$60,000	\$60,000
39000	Undesignated Fund Balance			\$5,164,335	\$4,036,173	\$3,056,907
	Total Reserves per Audit/Records			\$5,322,960	\$4,154,158	\$3,174,892
	Undesignated Fund Balance					\$3,056,907
	3% of Operating Expenditures				2787830.82	\$2,787,831
	Available Undesignated Fund Balance above 3%					\$269,076

AREAS OF CONSIDERATION FOR POTENTIAL CUTS FROM THE GENERAL PURPOSE SCHOOL FUND 2008-09

Item	Description of Item	Amount
1	ELIMINATE NEW BUSES	
2	ELIMINATE NEW BUS ROUTES	\$800,000.00
3	ELIMINATE MAINTENANCE TECHNICIAN	\$150,000.00
3	ELIMINATE COMPUTER TECHNICIAN	\$48,000.00
3	ELIMINATE TECHNICIAN DIGITAL CAMERAS, TELEPHONE AND INTERCOM SYSTEMS	\$50,000.00
3	ELIMINATE CLERICAL POSITION	\$50,000.00
3	ELIMINATE ASSISTANT PRINCIPAL	\$30,000.00
3	ELIMINATE MAINTENANCE TECHNICIAN	\$75,000.00
3	ELIMINATE COMPUTER TECHNICIAN	\$48,000.00
4	ELIMINATE PART-TIME BOARD SECRETARY POSITION	\$50,000.00
5	ELIMINATE FURNITURE ALLOCATIONS TO SCHOOLS	\$18,500.00
6	ELIMINATE BEACON READING PROGRAM FROM ELEMENTARY SCHOOLS	\$56,024.00
7	ELIMINATE ISS AT ALL ELEMENTARY SCHOOLS	\$37,800.00
8	ELIMINATE TEACHER IN THE WORKPLACE PROGRAM	\$148,869.00
9	REDUCTION IN FEE WAIVER ALLOCATION	\$25,000.00
10	REDUCTION IN FUEL	\$25,000.00
11	ELIMINATE 24 TEACHER ASSISTANTS AT ELEMENTARY SCHOOLS - TWO PER SCHOOL	\$40,000.00
12	REDUCTION OF FUND BALANCE	\$490,541.00
		\$979,266.00

TOTAL

\$3,122,000.00 14 cents

UNBUDGETED ITEMS THAT WILL HAVE TO BE COVERED FY 2009-10:

- 1) 20% INCREASE IN ELECTRICITY \$521,000
- 2) PAYMENT OF \$1,350,000 TO KBJM ARCHITECTS

ITEM NOT COVERED IN THE BUDGET:

CARE HERE ACCESS FOR PART-TIME EMPLOYEES \$120,000

MOTION: The Board of Education hereby directs the Director of Schools to make the above noted cuts to the General Purpose School Fund FY 08-09 Budget unless they are funded by the County Commission during the FY 08-09 budget approval process.

BOE Approved Cuts
 September 2 and September
 9, 2008