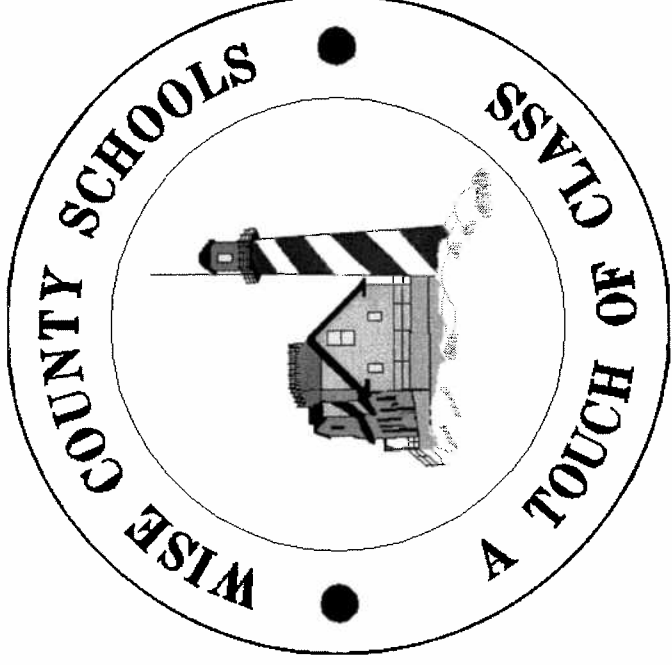
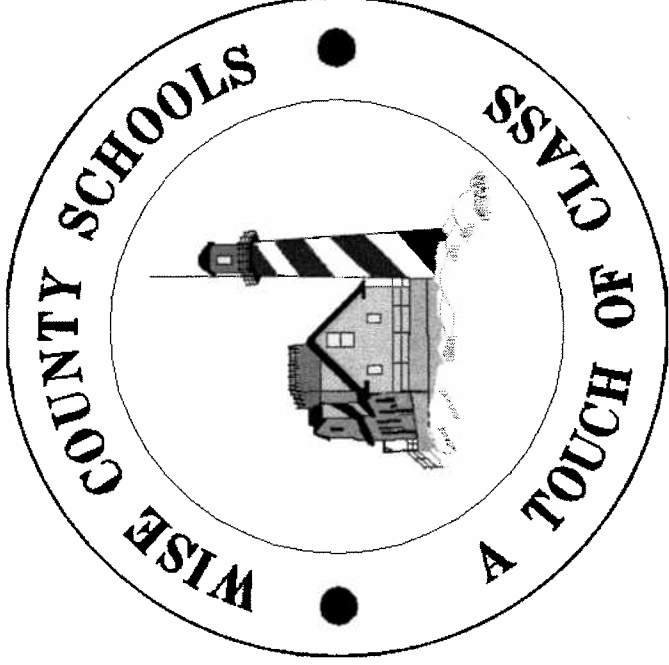


**WISE COUNTY
PUBLIC SCHOOLS**



**BUDGET
FISCAL YEAR 2008 - 2009**

BUDGET
FISCAL YEAR 2008 - 2009



SECTION I - TOTAL BUDGET SUMMARIES
SECTION II - DETAILED BUDGET

SECTION I

**WISE COUNTY PUBLIC SCHOOLS
SCHOOL OPERATION BUDGET
2008-2009**

	2006-07	2007-08	2008-09	INCREASE/ DECREASE
	BUDGET	ACTUAL	BUDGET	BUDGET
REVENUES				
State Funds	34,765,400	35,189,993	39,973,000	4,048,000
Federal Funds	9,509,400	7,501,369	9,873,800	60,100
Local Funds	14,000,900	14,000,900	14,476,600	-(465,867)
Sales Tax	6,635,300	5,975,289	6,259,400	-(39,200)
Other Funds	5,135,500	3,591,601	4,588,900	-(670,700)
TOTAL REVENUES	\$70,046,500	\$66,259,151	\$75,171,700	\$2,932,333
EXPENDITURES				
Instruction	50,928,300	49,076,533	55,175,400	2,329,233
Administration/Attend.& Health	1,988,600	1,653,695	2,105,100	143,500
Pupil Transportation	3,369,900	3,256,735	3,965,600	393,800
Operation/Maintenance	5,276,100	5,145,472	5,634,600	205,000
School Food	2,868,200	2,628,025	2,982,000	-(10,300)
Other Operations	5,615,400	3,339,640	5,309,000	-(128,900)
TOTAL EXPENDITURES	\$70,046,500	\$65,100,099	\$75,171,700	\$2,932,333

**WISE COUNTY PUBLIC SCHOOLS
DEBT SERVICE BUDGET
2008-2009**

	2006-07 BUDGET	2007-08 ACTUAL BUDGET	2008-09 BUDGET	INCREASE/ DECREASE
ESTIMATED BALANCE - BEGINNING	0	2,038	0	0
REVENUES				
Local Appropriation	832,200	832,200	773,400	-(773,400)
Lottery Proceeds	150,000	150,000	150,000	0
VPSA Bond Proceeds	0	0	1,000,000	1,000,000
TOTAL REVENUES	\$982,200	\$982,200	\$923,400	\$226,600
TOTAL FUNDS AVAILABLE	\$982,200	\$984,238	\$1,150,000	\$226,600
EXPENDITURES				
Reduction of Indebtedness	780,000	779,845	740,000	52,200
Interest Payments	201,000	200,995	182,200	174,400
Other	1,200	1,077	1,200	0
TOTAL EXPENDITURES	\$982,200	\$981,917	\$923,400	\$226,600
ESTIMATED BALANCE - ENDING	\$0	\$2,321	\$0	\$0

**WISE COUNTY PUBLIC SCHOOLS
CAPITAL OUTLAY BUDGET
2008-2009**

	2006-07	2007-08	2008-09	INCREASE/ DECREASE
	BUDGET	ACTUAL	BUDGET	BUDGET
ESTIMATED BALANCE - BEGINNING	1,700,000	2,055,414	1,800,000	500,000
REVENUES				
Local Appropriation	1,000,000	1,000,000	0	0
Lease Proceeds	0	0	750,000	960,000
State Construction Funds	208,500	208,905	209,800	105,400
Lottery Funds	1,111,900	1,080,579	1,164,700	1,031,700
Lottery & Const. Local Match	365,100	365,100	340,500	340,500
VPSA Bond Proceeds	0		7,472,500	6,472,500
TOTAL REVENUES	\$2,685,500	\$2,654,584	\$9,937,500	\$8,910,100
TOTAL FUNDS AVAILABLE	\$4,385,500	\$4,709,998	\$11,737,500	\$9,410,100
EXPENDITURES				
Repairs & Replacements	1,000,000	0	1,185,000	630,000
Future Capital Projects	2,385,500	2,031,553	1,000,000	255,000
Coeburn and Powell Valley Projects	1,000,000	0	7,472,500	3,058,400
Contingency	0	0	115,000	320,600
Renovations	0	0	1,965,000	5,146,100
TOTAL EXPENDITURES	\$4,385,500	\$2,031,553	\$11,737,500	\$9,410,100
ESTIMATED BALANCE - ENDING	\$0	\$2,678,446	\$0	\$0
				-\$2,327,400
				-\$2,327,400

SECTION II

**WISE COUNTY PUBLIC SCHOOLS
TOTAL PROPOSED BUDGET SUMMARY
2008-2009**

FUND	2007-08 BUDGET	2007-08 PERCENT	2008-09 BUDGET	2008-09 PERCENT	INCREASE/ DECREASE
School Operation	\$70,046,500	92.88	\$75,171,700	87.68	\$5,125,200
School Debt Service	982,200	1.30	1,150,000	1.34	167,800
School Capital Outlay	4,385,500	5.82	9,410,100	10.98	5,024,600
TOTAL	\$75,414,200	100	\$85,731,800	100	\$10,317,600
SOURCE OF REVENUE					
State Funds	\$36,235,800	48.05	\$41,260,100	48.69	5,024,300
Federal Funds	9,509,400	12.61	9,873,800	11.65	364,400
Sales Tax	6,635,300	8.80	6,259,400	7.39	-(375,900)
Local Funds	16,198,200	21.48	14,817,100	17.49	-(1,381,100)
Other Funds	6,835,500	9.06	12,521,400	14.78	5,685,900
TOTAL	\$75,414,200	100	\$84,731,800	100	\$9,317,600

**WISE COUNTY PUBLIC SCHOOLS
OPERATION BUDGET SUMMARY
2008-2009**

	2008-09 AMOUNT	2008-09 PERCENT	2007-08 PERCENT
REVENUES			
State Funds	\$39,973,000	53.18	49.73
Federal Funds	9,873,800	13.13	13.58
Local Funds	14,476,600	19.26	20.68
Sales Tax	6,259,400	8.33	8.72
Other Funds	4,588,900	6.10	7.28
	\$75,171,700	100	100
EXPENDITURES			
Instruction	\$55,175,400	73.40	73.15
Administration	989,100	1.32	1.33
Attendance/Health	1,116,000	1.48	1.38
Transportation	3,965,600	5.28	4.94
Operation/Maintenance	5,634,600	7.50	7.52
School Food	2,982,000	3.97	4.14
Other Operations	5,309,000	7.06	7.53
	\$75,171,700	100	100

**WISE COUNTY PUBLIC SCHOOLS
OPERATION REVENUES
2008-2009**

STATE FUNDS - 20000

CODE	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
22021	Basic School Aid	22,367,800	26,482,800	4,115,000
22022	Teacher Salary Incentive	1,469,800	0	-(1,469,800)
22070	Gifted - Talented	216,000	240,700	24,700
22081	Remedial - Regular	705,900	839,700	133,800
22082	Remedial - Summer	90,700	106,900	16,200
22090	Enrollment Loss	0	137,000	137,000
22121	Special Education - SOQ	1,822,800	2,139,500	316,700
22122	Special Education - CAT.	125,400	140,600	15,200
22140	Textbook Payments	528,300	638,600	110,300
22150	School Food	42,000	43,500	1,500
22171	Vocational - SOQ	995,700	1,096,500	100,800
22172	Vocational - CAT.	122,500	119,400	-(3,100)
22210	Social Security	1,238,000	1,412,100	174,100
22230	Retirement	1,854,400	1,834,600	-(19,800)
22250	Group Life Insurance	63,200	64,200	1,000
240281	At-Risk Four Year Old	567,400	467,500	-(99,900)

**WISE COUNTY PUBLIC SCHOOLS
OPERATION REVENUES
2008-2009**

CODE	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
22600	Magnet Schools	74,800	74,800	0
22610	Electronic Classroom	453,300	453,300	0
22650	At-Risk	847,400	1,060,400	213,000
22720	Alternative Education	255,800	262,000	6,200
22750	K-3 Initiative	941,600	1,123,200	181,600
22760	Technology Initiative	518,000	518,000	0
22992	GED	23,600	23,600	0
22994	Reading Intervention	102,800	153,500	50,700
23002	SOL Algebra	96,400	110,600	14,200
24000	Virtual Advanced Placement	0	0	0
24024	Regional Adult	401,400	430,000	28,600
TOTAL STATE FUNDS		\$35,925,000	\$39,973,000	\$4,048,000

**WISE COUNTY PUBLIC SCHOOLS
OPERATION REVENUES
2008-2009**

FEDERAL FUNDS - 30000		BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
CODE	DESCRIPTION			
32010	Regional Adult	261,200	289,000	27,800
32020	Title I/Title VI	3,177,000	2,971,200	-(205,800)
32040	Pre-School/After-School Program	518,200	736,000	217,800
32080	Forest Reserve	20,000	20,000	0
32090	Manpower	2,004,600	2,025,000	20,400
32130	School Food	1,400,000	1,400,000	0
32190	Special Education	1,432,300	1,448,900	16,600
32240	Vocational	164,000	160,500	-(3,500)
32250	Title II - Part A	498,600	491,500	-(7,100)
32260	Title II - Part D	20,900	19,900	-(1,000)
32270	Title II - Technology	258,700	252,500	-(6,200)
32280	Title IV - Part A	40,900	41,600	700
32290	Title V - Part A	17,300	17,700	400
TOTAL FEDERAL FUNDS		\$9,813,700	\$9,873,800	\$60,100
LOCAL FUNDS - 50000				
55000	Appropriation	14,942,467	14,476,600	-(465,867)
56000	Sales Tax	6,298,600	6,259,400	-(39,200)
TOTAL LOCAL FUNDS		\$21,241,067	\$20,736,000	-(505,067)

**WISE COUNTY PUBLIC SCHOOLS
OPERATION REVENUES
2008-2009**

OTHER FUNDS - 10000		BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
CODE	DESCRIPTION			
11020	Other Counties	272,500	280,000	7,500
12010	Rents	17,000	17,000	0
12030	Textbooks	371,700	211,700	-(160,000)
12040	School Food	1,550,300	1,538,500	-(11,800)
12050	Transportation	8,000	8,000	0
12070	Tuition	4,000	4,000	0
12630	State Agencies	10,000	10,000	0
13010	Rebates-Refunds	2,387,000	2,182,000	-(205,000)
13030	Health Services	200,000	117,000	-(83,000)
19050	Sale of Supplies	30,500	30,500	0
19060	S.W. VA Education & Training Network	171,200	93,200	-(78,000)
19070	Regional Adult	237,400	97,000	-(140,400)
TOTAL OTHER FUNDS		\$5,259,600	\$4,588,900	-(670,700)

**WISE COUNTY PUBLIC SCHOOLS
OPERATION REVENUE SUMMARY
2008-2009**

CODE	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
20000	State Funds	35,925,000	39,973,000	4,048,000
30000	Federal Funds	9,813,700	9,873,800	60,100
50000	Local Funds	21,241,067	20,736,000	-(505,067)
10000	Other Funds	5,259,600	4,588,900	-(670,700)
	TOTAL	\$72,239,367	\$75,171,700	\$2,932,333

**WISE COUNTY PUBLIC SCHOOLS
OPERATION EXPENDITURES
2008-2009**

INSTRUCTION - 61000

CODE	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
1000	K-12 Teachers	23,824,100	25,807,700	1,983,600
	Remediation Teachers	458,500	523,800	65,300
	Pre-School Teachers	125,700	135,300	9,600
	Summer Teachers	110,000	110,000	0
	Homebound Teachers	100,000	110,000	10,000
	Social Worker Staff	265,000	269,300	4,300
	Supervisors	710,400	572,500	-(137,900)
	Technicians	471,100	515,600	44,500
	Principals	1,195,500	1,310,300	114,800
	Assistant Principals	849,100	852,800	3,700
	Aides/Clerical	2,822,600	2,962,500	139,900
	Substitute Teachers	406,200	519,700	113,500

**WISE COUNTY PUBLIC SCHOOLS
OPERATION EXPENDITURES
2008-2009**

CODE	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
2000	Fringe Benefits	12,292,800	12,348,800	56,000
3000	Magnet School	74,800	74,800	0
	Purchased Services	648,000	748,000	100,000
4000	Title I/Title VI Program	3,177,000	2,971,200	-(205,800)
	Pre/After-School Program	518,200	736,000	217,800
	At-Risk - Four Year Old Program	712,500	570,000	-(142,500)
5000	Travel	134,900	134,900	0
	Student Insurance	65,000	65,000	0
	Communications	200,900	200,900	0
	Other Charges	202,500	202,500	0
6000	Education Supplies	889,500	889,500	0
	Textbooks	900,000	850,300	-(49,700)
8000	Equipment	1,691,867	1,694,000	2,133
TOTAL INSTRUCTION				\$55,175,400
				\$2,329,233

**WISE COUNTY PUBLIC SCHOOLS
OPERATION EXPENDITURES
2008-2009**

ADMINISTRATION - 62100

OBJECT	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
1000	Board Members	38,900	38,900	0
	Administrative Staff	225,200	240,400	15,200
	Clerical	264,600	272,300	7,700
2000	Fringe Benefits	181,700	184,500	2,800
3000	Purchased Services	141,000	141,000	0
5000	Communications	9,100	9,100	0
	Other Charges	40,400	40,400	0
6000	Materials & Supplies	14,000	14,000	0
8000	Equipment	48,500	48,500	0
TOTAL ADMINISTRATION		\$963,400	\$989,100	\$25,700

**WISE COUNTY PUBLIC SCHOOLS
OPERATION EXPENDITURES
2008-2009**

ATTENDANCE & HEALTH - 62200

OBJECT	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
1000	Professional Staff	532,600	628,900	96,300
	Clerical	17,300	18,200	900
2000	Fringe Benefits	210,800	231,400	20,600
3000	Purchased Services	174,000	174,000	0
5000	Travel	18,000	18,000	0
6000	Materials & Supplies	30,500	30,500	0
8000	Equipment	15,000	15,000	0
TOTAL ATTENDANCE & HEALTH		\$998,200	\$1,116,000	\$117,800

**WISE COUNTY PUBLIC SCHOOLS
OPERATION EXPENDITURES
2008-2009**

TRANSPORTATION - 63000		BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
OBJECT	DESCRIPTION			
1000	Administration/Clerical	100,500	109,800	9,300
	Bus Drivers - Regular	1,277,400	1,352,800	75,400
	Bus Drivers - Summer	17,800	17,000	-(800)
	Bus Monitors	29,700	44,300	14,600
	Mechanics	227,700	238,300	10,600
2000	Fringe Benefits	664,600	634,800	-(29,800)
3000	Payments to Parents	3,000	3,000	0
	Purchased Services	17,000	17,000	0
5000	Communications	2,000	2,000	0
	Travel	1,700	1,700	0
	Insurance	100,000	100,000	0
6000	Repair Supplies	175,800	175,800	0
	Gasoline, Oil	440,400	524,900	84,500
8000	Equipment - Buses	455,000	610,000	155,000
	Equipment - Other	59,200	134,200	75,000
TOTAL TRANSPORTATION		\$3,571,800	\$3,965,600	\$393,800

**WISE COUNTY PUBLIC SCHOOLS
OPERATION EXPENDITURES
2008-2009**

OPERATION & MAINTENANCE - 64000

OBJECT	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
1000	Maintenance Staff	417,700	437,800	20,100
	Custodial Staff	1,414,800	1,487,700	72,900
2000	Fringe Benefits	980,500	931,900	-(48,600)
3000	Purchased Services	230,000	292,000	62,000
5000	Electrical Service	1,036,000	1,036,000	0
	Water/Sewer	166,000	161,000	-(5,000)
	Communications	2,500	3,500	1,000
	Insurance	200,000	200,000	0
	Rent/Lease	4,000	4,000	0
6000	Custodial Supplies	150,000	160,000	10,000
	Heating Fuel	256,100	298,700	42,600
	Repair Supplies	342,000	392,000	50,000
	Vehicle Fuels	25,000	25,000	0
8000	Equipment	205,000	205,000	0
	TOTAL OPERATION & MAINTENANCE	\$5,429,600	\$5,634,600	\$205,000

**WISE COUNTY PUBLIC SCHOOLS
OPERATION EXPENDITURES
2008-2009**

SCHOOL FOOD SERVICES - 65100

OBJECT	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
1000	Food Service Staff	979,000	1,060,000	81,000
2000	Fringe Benefits	395,400	417,600	22,200
3000	Purchased Services	44,200	30,700	-(13,500)
5000	Travel	2,500	2,500	0
6000	Materials & Supplies	1,421,200	1,321,200	-(100,000)
8000	Equipment	150,000	150,000	0
TOTAL SCHOOL FOOD SERVICES		\$2,992,300	\$2,982,000	-(10,300)

**WISE COUNTY PUBLIC SCHOOLS
OPERATION EXPENDITURES
2008-2009**

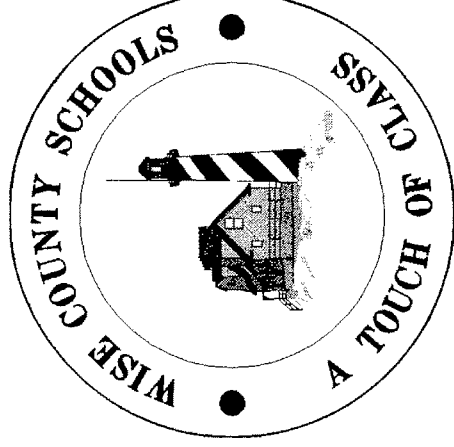
OTHER OPERATIONS - 65300

OBJECT	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
65302	Manpower Programs	2,004,600	2,025,000	20,400
65303	Regional Adult	900,000	816,000	-(84,000)
65304	Pre-School/After-School	0	0	0
65305	Regional Health Program	219,900	238,800	18,900
65306	Vocational Adult Program	6,500	6,500	0
	Virtual Advanced Placement	0	0	0
65307	Regional Technology	258,700	252,500	-(6,200)
65308	S.W. VA Education & Training Network	171,200	93,200	-(78,000)
65309	Unallocated Insurance	1,877,000	1,877,000	0
	TOTAL OTHER OPERATIONS	\$5,437,900	\$5,309,000	-(128,900)

**WISE COUNTY PUBLIC SCHOOLS
OPERATION EXPENDITURE SUMMARY
2008-2009**

OBJECT	DESCRIPTION	BUDGET 2007-08	BUDGET 2008-09	INCREASE/ DECREASE
61000	Instruction	52,846,167	55,175,400	2,329,233
62100	Administration	963,400	989,100	25,700
62200	Attendance & Health	998,200	1,116,000	117,800
63000	Transportation	3,571,800	3,965,600	393,800
64000	Operation & Maintenance	5,429,600	5,634,600	205,000
65100	School Food	2,992,300	2,982,000	-(10,300)
65300	Other Operations	5,437,900	5,309,000	-(128,900)
	TOTAL	\$72,239,367	\$75,171,700	\$2,932,333

**WISE COUNTY PUBLIC SCHOOLS
AMENDED BUDGET
2008 - 2009**



APPROVED

Wise County School Board

Wise County Board of Supervisors

Wise County School Board
