

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Regular Instruction		Expenditure Budget
1001	Instruction	
9110-0030	Teachers	127,040,906
	3% raise on State Salary Schedule	4,228,770
	Compensation Enhancements for certified employees (subject to negotiation process) - 4% salary increase to local portion, upgrading admin. asst. positions, accumulated sick leave payout	3,640,000
	Compensation Enhancements - 4% salary increase for non-certified employees	2,120,000
9110-0060	Homebound Teachers	141,810
9110-0140	Educational Assistants	2,617,798
9110-0150	Career Ladder Program	1,911,900
9110-0160	Career Ladder Extended Contracts	939,440
9120-0010	Temporary Part-Time	5,000
9120-0020	Substitute Teachers	1,546,200
9190-0000	Other Salaries & Wages	83,745
	Total Personal Services	144,275,569
9205-0000	Other Fringe Benefits	150,000
9210-0000	Social Security	9,400,887
9220-0010	Local Retirement	1,195,924
9220-0020	State Retirement	7,984,777
9230-0050	Medical Insurance	10,450,803
9235-0000	Life Insurance	204,430
9240-0030	Dental Insurance	65,860
9290-0030	Travel Supplement	13,700
	Total Employee Benefits	29,466,381
9450-0010	Textbooks	168,513
	Total Supplies & Materials	168,513
Total Regular Instruction		173,910,463

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Art		Expenditure Budget
1003	Instruction	
9325-0000	Rent, Repair, Maintenance Op.-Equip.	2,500
	Total Contracted Services	2,500
9420-0000	Office Supplies & Minor Equipment	10,000
9450-0000	Educational Materials	255,000
	Total Supplies & Materials	265,000
	Total Instruction	267,500
1501	Support	
9340-0000	Other Services Related to Daily Oper.	65
9370-0030	Employee Dues & Memberships	300
	Total Contracted Services	365
9405-0000	Food	800
9420-0000	Office Supplies and Minor Equipment	3,000
9450-0000	Educational Materials	7,500
9450-0020	Periodicals	300
	Total Supplies & Materials	11,600
9970-0000	In-Service/Staff Development	7,000
	Total Other Charges	7,000
	Total Support	18,965
Total Art		286,465

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Basic Elementary		Expenditure Budget
1005	Instruction	
9450-0025	Administrative Allocation	8,500
9450-0030	BEP Allocation	400,000
9450-0035	Fee Waiver Allocation	500,000
	Total Supplies & Materials	908,500
	Total Instruction	908,500
1503	Support	
9370-0030	Employee Dues & Memberships	1,500
	Total Contracted Services	1,500
9405-0000	Food	4,750
9420-0000	Office Supplies & Minor Equipment	21,750
9450-0000	Educational Materials	36,500
9450-0005	Instructional Supplies	2,000
9450-0025	Administrative Allocation	33,800
	Total Supplies & Materials	98,800
9970-0000	In-Service Staff Development	26,800
	Total Other Charges	26,800
	Total Support	127,100
Total Basic Elementary		1,035,600

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Basic Middle		Expenditure Budget
1007	Instruction	
9450-0025	Administrative Allocation	5,000
9450-0030	BEP Allocation	161,000
9450-0035	Fee Waiver Allocation	185,000
	Total Supplies & Materials	351,000
	Total Instruction	351,000
1505	Support	
9365-0000	Space Rentals	150
9370-0030	Employee Dues & Memberships	455
	Total Contracted Services	605
9420-0000	Office Supplies & Minor Equipment	2,900
9450-0000	Instructional Materials	2,000
9450-0015	Library Books/Media	4,000
	Total Supplies & Materials	8,900
9970-0000	In-Service/Staff Development	48,939
	Total Other Charges	48,939
	Total Support	58,444
Total Basic Middle		409,444

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Basic Secondary		Expenditure Budget
1009	Instruction	
9340-0020	Evaluation & Testing	23,300
	Total Contracted Services	23,300
9450-0025	Administrative Allocation	5,000
9450-0030	BEP Allocation	209,000
9450-0035	Fee Waiver Allocation	300,000
	Total Supplies & Materials	514,000
	Total Instruction	537,300
1507	Instructional Support	
9325-0000	Rent, Repair, Maintenance Op.-Equip.	3,100
9365-0000	Space Rentals	18,000
9370-0030	Employee Dues & Memberships	690
9375-0000	Transportation of Non-Employees	180
	Total Contracted Services	21,970
9405-0000	Food	900
9420-0000	Office Supplies & Minor Equipment	3,900
9450-0005	Instructional Supplies	1,000
9450-0015	Library Books/Media	640
9450-0020	Periodicals	200
	Total Supplies & Materials	6,640
9970-0000	In-Service/Staff Development	20,662
	Total Other Charges	20,662
	Total Support	49,272
Total Basic Secondary		586,572

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Business Education		Expenditure Budget
1011	Instruction	
9310-0000	Legal Services	1,500
	Total Contracted Services	1,500
9420-0000	Office Supplies & Minor Equipment	72,317
9430-0000	Repair Parts Maintenance Supp.-Equip.	1,000
9450-0000	Educational Materials	14,500
9450-0005	Instructional Supplies	1,000
9450-0015	Library Books/Media	1,000
9450-0020	Periodicals	1,500
	Total Supplies & Materials	91,317
9970-0000	In-Service/Staff Development	2,100
	Total Other Charges	2,100
	Total Instruction	94,917
Total Business Education		94,917

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

World Languages		Expenditure Budget
1017	Instruction	
9420-0000	Office Supplies & Minor Equipment	9,000
9450-0000	Educational Materials	5,500
9450-0005	Instructional Supplies	1,500
9450-0015	Library Books/Media	0
	Total Supplies & Materials	16,000
	Total Instruction	16,000
1513	Support	
9370-0030	Employee Dues & Memberships	50
	Total Contracted Services	50
9450-0000	Instructional Materials	
	Total Supplies & Materials	
9970-0000	In-Service/Staff Development	2,350
	Total Other Charges	2,350
	Total Support	2,400
Total World Languages		18,400

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Health Education		Expenditure Budget
1019	Instruction	
9450-0005	Instructional Supplies	500
9450-0025	Administrative Allocation	4,500
	Total Instruction	5,000
Total Health Education		5,000

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Kindergarten		Expenditure Budget
1021	Instruction	
9450-0000	Educational Materials	45,000
9420-0000	Office Supplies & Minor Equipment	40,000
	Total Supplies & Materials	85,000
Total Kindergarten		85,000

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Language Arts		Expenditure Budget
1023	Instruction	
9450-0000	Educational Materials	10,000
9450-0010	Textbooks	500
9450-0015	Library Books/Media	31,641
9450-0020	Periodicals	2,815
9450-0025	Administrative Allocation	13,600
	Total Supplies & Materials	58,556
	Total Instruction	58,556
1517	Support	
9340-0000	Other Services Related to Daily Oper.	1,700
9370-0030	Employee Dues & Memberships	1,000
	Total Contracted Services	2,700
9420-0000	Office Supplies & Minor Equipment	3,050
9450-0020	Periodicals	100
	Total Supplies & Materials	3,150
9970-0000	In-Service/Staff Development	2,250
	Total Other Charges	2,250
	Total Support	8,100
Total Language Arts		66,656

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Math		Expenditure Budget
1025	Instruction	
9325-0000	Rent, Repair, Maintenance Operating Equipment	500
	Total Contrated Services	500
9420-0000	Office Supplies & Minor Equipment	75,972
9430-0000	Repair Parts Maintenance Supplies - Equipment	600
9450-0000	Educational Materials	12,000
9450-0005	Instructional Supplies	3,028
9450-0010	Textbooks	500
9450-0015	Library Books - Media	2,500
	Total Supplies & Materials	94,600
	Total Instruction	95,100
1519	Instructional Support	
9340-0000	Other Services Related to Daily Operations	25
9365-0000	Space Rentals	50
	Total Contracted Services	75
9420-0000	Office Supplies & Minor Equipment	1,775
9430-0000	Repair Parts Maintenance Supplies - Equipment	200
9450-0020	Periodicals	50
	Total Supplies & Materials	2,025
9970-0000	In-Service/Staff Development	1,000
	Total Other Charges	1,000
	Total Instructional Support	3,100
Total Math		98,200

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Choral Music		Expenditure Budget
1027	Instruction	
9320-0020	Consultants	1,200
9325-0000	Rent, Repair, Maintenance Op.-Equip.	5,000
	Total Contracted Services	6,200
9420-0000	Office Supplies & Minor Equipment	7,650
9450-0000	Educational Materials	30,000
9450-0005	Instructional Supplies	9,000
	Total Supplies & Materials	46,650
	Total Instruction	52,850
1521	Support	
9360-0020	Contract with Private Agencies	1,000
9365-0000	Space Rentals	400
9370-0010	Employee Travel	1,500
	Total Contracted Services	2,900
9420-0000	Office Supplies & Minor Equipment	6,570
9450-0000	Educational Materials	1,800
	Total Supplies & Materials	8,370
9970-0000	In-Service/Staff Development	750
	Total Other Charges	750
	Total Support Services	12,020
Total Choral Music		64,870

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Physical Education		Expenditure Budget
1029	Instruction	
9450-0000	Educational Materials	27,500
9450-0005	Instructional Supplies	7,000
	Total Supplies & Materials	34,500
	Total Instruction	34,500
1523	Support Services	
9120-0000	Part-Time Temporary Personnel	1,500
	Total Personal Services	1,500
9210-0000	Social Security	115
	Total Fringe Benefits	115
9335-0000	Communications and IT Related	200
9365-0000	Space Rentals	100
	Total Contracted Services	300
9420-0000	Office Supplies & Minor Equipment	2,500
9450-0005	Instructional Supplies	150
	Total Supplies & Materials	2,650
9970-0000	In-Service/Staff Development	5,497
	Total Other Charges	5,497
	Total Instructional Support	10,062
Total Physical Education		44,562

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

High School PE/Wellness		Expenditure Budget
1537	Instruction	
9340-0000	Other Services Related to Daily Operations	100
9365-0000	Freight Expense	100
9370-0000	Employee Dues & Memberships	550
	Total Contracted Services	750
9420-0000	Office Supplies & Minor Equipment	300
9450-0000	Instructional Allocation	15,000
	Total Supplies & Materials	15,300
9970-0000	In-Service/Staff Development	6,645
	Total Other Charges	6,645
Total High School PE/Wellness		22,695

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Reading		Expenditure Budget
1031	Instruction	
9120-0020	Substitute Teachers	3,000
	Total Salaries	3,000
9210-0000	Social Security	229
	Total Employee Benefits	229
9335-0000	Communications	600
9370-0030	Employee Dues & Memberships	150
	Total Contracted Services	750
9420-0000	Office Supplies & Minor Equipment	4,000
9450-0000	Educational Materials	410,000
9450-0005	Instructional Supplies	6,500
9450-0015	Library Books/Media	71,521
	Total Supplies & Materials	492,021
9970-0000	In Service/Staff Development-Schools	73,700
	Total Other Charges	73,700
	Total Instruction	569,700
Total Reading		569,700

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Science		Expenditure Budget
1033	Instruction	
9320-0000	Other Professional Services	5,000
	Total Contracted Services	5,000
9420-0000	Office Supplies & Minor Equipment	12,000
9450-0005	Instructional Supplies	23,000
9450-0025	Administrative Allocations	77,567
9450-0020	Periodicals	600
9455-0000	Safety and Law Enforcement Supplies	6,000
	Total Supplies & Materials	119,167
	Total Instruction	124,167
1525	Support	
9120-0020	Substitutes	3,000
	Total Personal Services	3,000
9210-0000	Social Security	230
	Total Employee Benefits	230
9335-0000	Communications & IT Related	200
9370-0030	Employee Dues & Memberships	500
	Total Contracted Services	700
9420-0000	Office Supplies & Minor Equipment	2,875
	Total Supplies & Materials	2,875
9970-0000	In-Service/Staff Development-Schools	4,875
	Total Other Charges	4,875
	Total Support	11,680
Total Science		135,847

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Social Studies		Expenditure Budget
1035	Instruction	
9420-0000	Office Supplies & Minor Equipment	12,800
9450-0000	Educational Materials	25,000
9450-0005	Instructional Supplies	150
9450-0010	Textbooks	1,000
9450-0015	Library Books/Media	150
9450-0025	Administrative Allocation	11,000
	Total Supplies & Materials	50,100
	Total Instruction	50,100
1527	Support	
9120-0020	Substitute Teachers	3,000
	Total Salaries	3,000
9210-0000	Social Security	230
	Total Benefits	230
9365-0000	Space Rentals	0
	Total Contracted Services	0
9970-0000	Staff Development	700
	Total Other Chages	700
Total Social Studies Support		3,930
Total Social Studies		54,030

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Talented & Gifted		Expenditure Budget
1037	Instruction	
9120-0020	Substitute Teachers	1,000
	Total Salaries	1,000
9210-0000	Social Security	77
	Total Benefits	77
9340-0000	Other Services Related To Daily Operations	363
9370-0000	Employee Travel	7,000
	Total Contracted Services	7,363
9420-0000	Office Supplies & Minor Equipment	6,000
9450-0000	Educational Materials	7,000
	Total Supplies & Materials	13,000
9970-0000	In-Service/Staff Development	6,000
	Total Other Charges	6,000
	Total Instruction	27,440
1529	Instructional Support	
9370-0010	Employee Travel	4,000
	Total Contracted Services	4,000
9405-0000	Food	340
9420-0000	Office Supplies & Minor Equipment	5,000
9450-0000	Educational Materials	2,000
	Total Supplies & Materials	7,340
	Total Instructional Support	11,340
Total Talented & Gifted		38,780

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Instrumental Music		Expenditure Budget
1039	Instruction	
9320-0020	Consultants	3,200
9325-0000	Rent, Repair, Maintenance Op.-Equip	3,000
	Total Contracted Services	6,200
9450-0000	Educational Materials	27,000
	Total Supplies & Materials	27,000
	Total Instruction	33,200
1531	Support	
9360-0020	Contract with Private Agencies	1,200
9365-0000	Space Rentals	400
	Total Contracted Services	1,600
9420-0000	Office Supplies & Minor Equipment	3,250
9450-0000	Educational Materials	5,000
9450-0020	Periodicals	400
	Total Supplies & Materials	8,650
9970-0000	In-Service/Staff Development	3,700
	Total Other Charges	3,700
	Total Support	13,950
Total Instrumental Music		47,150

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Nutritional Education		Expenditure Budget
1041	Instruction	
9450-0000	Instructional Materials	1,500
	Total Supplies & Materials	1,500
	Total Instruction	1,500
1533	Support	
9450-0000	Instructional Materials	500
	Total Supplies & Materials	500
	Total Support	500
Total Nutritional Education		2,000

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

General School		Expenditure Budget
1043	Instructional Support	
9320-0000	Other Professional Services	2,000
9320-0020	Consultants	15,000
9325-0000	Rent, Repair, Maintenance Op.-Equip.	30,000
9335-0000	Communications & IT Related	3,000
	Total Contracted Services	50,000
9420-0000	Office Supplies & Minor Equipment	200,000
9425-0025	Administrative Allocation	225,000
	Total Supplies & Materials	425,000
9640-0010	Instructional Equipment	50,000
9640-0050	Data Processing Equipment	50,000
	Total Capital Outlay	100,000
Total General School		575,000

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Research & Evaluation		Expenditure Budget
1535	Instructional Support	
9325-0000	Maintenance & Repair of Equipment	2,000
9370-0020	Employee Tuition	200
9370-0030	Employee Dues & Memberships	2,000
	Total Contracted Services	4,200
9420-0000	Office Supplies & Minor Equipment	10,000
	Total Supplies & Materials	10,000
9640-0050	Data Processing Equipment	5,300
	Total Capital Outlay	5,300
9970-0000	In-Service/Staff Development	2,800
	Total Other Charges	2,800
	Total Support	22,300
Total Research & Evaluation		22,300

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Athletics		Expenditure Budget
1045	Instructional Support	
9340-0000	Other Services Related to Daily Oper.	3,450
9350-0000	Athletic Field Maintenance	67,000
9365-0000	Space Rental	100
	Total Contracted Services	70,550
9420-0000	Office Supplies & Minor Equipment	45,000
9435-0000	Repair Parts Maintenance Supplies	14,350
9450-0025	Administrative Allocation	16,000
	Total Supplies & Materials	75,350
9905-0000	Insurance Related Expenses	174,900
9970-0000	In-Service/Staff Development	2,000
	Total Other Charges	176,900
	Total Support	322,800
Total Athletics		322,800

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Materials Center		Expenditure Budget
1049	Instruction	
9325-0000	Rent, Repair, Maintenance Operating Equip.	5,000
	Total Contracted Services	5,000
9420-0000	Office Supplies & Minor Equipment	135,000
9430-0000	Repair Parts, Maintenance Supplies - Equip.	19,000
9435-0000	Rent, Repair Maintenance Supplies	50
	Total Supplies & Materials	154,050
	Total Instruction	159,050
Total Materials Center		159,050

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Driver's Education		Expenditure Budget
1053	Instruction	
9325-0000	Rent, Repair, Maintenance Op.-Equip	46,000
9330-0000	Rent, Repair, Maintenance Op.-Vehicles	10,000
	Total Contracted Services	56,000
9420-0000	Office Supplies & Minor Equipment	500
9430-0000	Repair Parts Maintenance Supp.-Equip.	2,400
9450-0005	Instructional Supplies	11,400
	Total Supplies & Materials	14,300
	Total Instruction	70,300
1539	Support	
9360-0020	Contract with Private Agencies	2,500
	Total Contracted Services	2,500
9405-0000	Food	500
	Total Supplies & Materials	500
	Total Support	3,000
Total Driver's Education		73,300

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

System-Wide Screening		Expenditure Budget
1055	Instruction	
9325-0000	Rent, Repair, Maint. Op.-Equipment	1,170
	Total Contracted Services	1,170
9410-0000	Drugs. Medical, Hygiene Supplies	230
9420-0000	Office Supplies & Minor Equipment	3,500
9430-0000	Repair Parts Maintenance Supplies	400
9450-0000	Educational Materials	1,500
9450-0005	Instructional Supplies	275
9455-0000	Safety & Law Enforcement Supplies	225
	Total Supplies & Materials	6,130
	Total Instruction	7,300
1541	Support	
9330-0000	Rent, Repair, Maintenance Op.-Equip.	15,000
9335-0000	Communications & IT Related	160
	Total Contracted Services	15,160
9415-0000	Utilities & Fuel	9,000
9420-0000	Office Supplies & Minor Equipment	2,040
9440-0000	Repair Parts Maint. Supplies-Vehicles	1,135
	Total Supplies & Materials	12,175
9970-0000	In-Service/Staff Development	975
	Total Other Charges	975
	Total Support	28,310
Total System-Wide Screening		35,610

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Section 504		Expenditure Budget
1057	Instruction	
9310-0000	Legal Services	130,000
9335-0000	Communications	2,500
9360-0020	Contracts with Private Agencies	1,000
9375-0000	Transportation of Non-Employees	2,500
	Total Contracted Services	136,000
9420-0000	Office Supplies & Minor Equipment	5,000
9435-0000	Repair Parts Maintenance Supplies	7,000
9450-0000	Educational Materials	1,000
9450-0010	Textbooks	1,500
	Total Supplies & Materials	14,500
	Total Instrucion	150,500
1543	Support	
9335-0000	Communications & IT Related	1,500
9370-0030	Employee Dues & Memberships	175
	Total Contracted Services	1,675
9420-0000	Office Supplies & Minor Equipment	2,100
9450-0020	Periodicals	250
	Total Supplies & Materials	2,350
9970-0000	In-Service/Staff Development	1,075
	Total Other Charges	1,075
	Total Support	5,100
Total Section 504		155,600

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

SHOCAP		Expenditure Budget
1059	Instruction	
9420-0000	Office Supplies & Minor Equipment	1,200
9450-0000	Educational Materials	1,000
9450-0005	Instructional Supplies	600
9450-0020	Periodicals	500
9450-0030	BEP Allocation	200
	Total Supplies & Materials	3,500
	Total Instruction	3,500
1545	Support	
9370-0030	Employee Dues & Memberships	140
	Total Contracted Services	140
9420-0000	Office Supplies & Minor Equipment	600
9450-0020	Periodicals	260
	Total Supplies & Materials	860
	Total Support	1,000
Total SHOCAP		4,500

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Vine Magnet		Expenditure Budget
1061	Instruction	
9450-0025	Administrative Allocation	63,199
	Total Supplies & Materials	63,199
9910-0000	In-Service/Staff Development	3,000
	Total Other Expenses	3,000
	Total Instruction	66,199
Total Vine Magnet		66,199

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Sarah Moore Greene Magnet		Expenditure Budget
1063	Instruction	
9450-0025	Administrative Allocation	44,200
	Total Supplies & Materials	44,200
9970-0000	In-Service/Staff Development	3,000
	Total Other Charges	3,000
	Total Instruction	47,200
Total Sarah Moore Greene		47,200

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Beaumont Magnet		Expenditure Budget
1065	Instruction	
9450-0025	Administrative Allocation	33,245
	Total Materials & Supplies	33,245
9970-0000	In-Service/Staff Development	3,000
	Total Other Charges	3,000
	Total Instruction	36,245
Total Beaumont Magnet		36,245

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Green Magnet		Expenditure Budget
1067	Instruction	
9450-0025	Administrative Allocation	37,649
	Total Supplies & Materials	37,649
9970-0000	In-Service/Staff Development	3,000
	Total Other Charges	3,000
	Total Instruction	40,649
Total Green Magnet		40,649

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Student Assistance Services		Expenditure Budget
1069	Instruction	
9465-0000	Other Materials & Supplies	700
	Total Supplies & Materials	700
Total Student Assistance Services		700

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Austin-East Magnet		Expenditure Budget
1071	Instruction	
9450-0025	Administrative Allocation	69,400
	Total Supplies & Materials	69,400
9970-0000	In-Service/Staff Development	3,000
	Total Other Expenses	3,000
	Total Instruction	72,400
Total Austin-East Magnet		72,400

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Project Grad		Expenditure Budget
1075	Instruction	
9110-0030	Teachers	353,270
9120-0020	Substitute Teachers	2,000
9130-0010	In-Service Training	141,312
9190-0000	Other Salaries	45,346
	Total Salaries	541,928
9210-0000	Social Security	39,116
9220-0010	Local Retirement	2,721
9220-0020	State Retirement	30,862
9230-0050	Medical Insurance	30,455
9235-0000	Life Insurance	555
9240-0030	Dental Insurance	150
	Total Benefits	103,859
9360-0020	Contracts w/Other Agencies	840,557
9370-0010	Employee Trave	25,165
	Total Contracted Services	865,722
9450-0000	Educational Materials	141,293
	Total Supplies & Materials	141,293
9970-0000	In-Service/Staff Development	48,385
	Total Other Expenses	48,385
Total Project Grad		1,701,187

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Urban Schools		Expenditure Budget
1077	Instructional Support	
9370-0010	Employee Travel	3,000
9370-0020	Employee Tuition	1,000
9370-0030	Employee Dues & Memberships	1,000
9340-0000	Other Services Related to Daily Operations	7,500
9365-0000	Space Rentals	200
	Total Contracted Services	12,700
9405-0000	Food	1,000
9420-0000	Office Supplies & Minor Equipment	2,100
9450-0000	Educational Materials	4,000
9450-0005	Instructional Supplies	4,000
9450-0020	Periodicals	500
	Total Supplies & Materials	11,600
9970-0000	In-Service/Staff Development	21,375
	Total Other Expenses	21,375
	Total Instructional Support	45,675
Total Urban Schools		45,675

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Alternative Schools		Expenditure Budget
1079	Instruction	
9110-0030	Teachers	1,128,640
9110-0140	Educational Assistants	62,744
9110-0170	Guards	31,500
9120-0020	Substitute Teachers	9,000
9190-0000	Other Salaries & Wages	24,806
	Total Personal Services	1,256,690
9210-0000	Social Security	85,588
9220-0010	Local Retirement	5,661
9220-0020	State Retirement	60,443
9230-0050	Medical Insurance	97,030
9235-0000	Life Insurance	1,670
9240-0030	Dental Insurance	870
	Total Employee Benefits	251,262
9450-0025	Administrative Allocation	1,000
9450-0030	BEP Allocation	5,600
9450-0035	Fee Waiver Allocation	10,000
	Total Supplies & Materials	16,600
	Total Instruction	1,524,552
1555	Support	
9110-0010	Principal	160,793
9110-0040	Guidance	43,545
9110-0080	Social Workers	53,383
9110-0120	Secretaries	33,123
9110-0140	Educational Assistants	122,807
9110-0180	Accountants/Bookkeepers	13,506
	Total Personal Services	427,157
9210-0000	Social Security	27,771
9220-0010	Local Retirement	9,005
9220-0020	State Retirement	15,420
9230-0050	Medical Insurance	53,430
9235-0000	Life Insurance	515
9240-0030	Dental Insurance	100
	Total Employee Benefits	106,241
	Total Support	533,398
Total Alternative Schools		2,057,950

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Regular Instructional Support		Expenditure Budget
1557	Instructional Support	
9110-0020	Supervisors/Directors	2,020,865
9110-0070	Librarians	4,181,795
9110-0120	Secretaries	738,202
9110-0130	Clerical Personnel	224,872
9110-0140	Educational Assistants	2,145,597
9110-0150	Career Ladder Program	105,000
9110-0160	Extended Career Ladder Program	45,200
9110-0190	Materials Supervisor	88,722
9110-0200	Audil-Visual Personnel	40,650
9110-0210	Maintenance Personnel	203,882
	Total Salaries	9,794,785
9205-0000	Other Fringe Benefits	26,100
9210-0000	Social Security	630,929
9220-0010	Local Retirement	150,774
9220-0020	State Retirement	376,779
9230-0000	Medical Insurance	696,488
9235-0000	Life Insurance	12,890
9240-0000	Dental Insurance	4,285
9290-0030	Travel Supplement	26,881
	Total Benefits	1,925,126
9360-0020	Contracts w/Private Agencies	161,000
	Total Contracted Services	161,000
Total Regular Instructional Support		11,880,911

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Instruction Program		Expenditure Budget
1561	Instructional Support	
9370-0000	Employee Travel	7,000
9370-0030	Employee Dues/Memberships	2,000
	Total Contracted Services	9,000
9405-0000	Food	2,000
9420-0000	Office Supplies and Minor Equipment	5,000
9450-0000	Educational Materials	18,000
	Total Supplies & Materials	25,000
9970-0000	Staff Development/In-Service	6,000
	Total Other Charges	6,000
Total Instruction Program		40,000

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Special Education Instruction		Expenditure Budget
1081	Instruction	
9110-0030	Teachers	20,207,156
9110-0060	Homebound Teachers	536,120
9110-0130	Clerical Personnel	27,412
9110-0140	Educational Assistants	2,966,732
9110-0150	Career Ladder Program	288,000
9110-0160	Career Ladder Extended Contracts	58,000
9120-0020	Substitute Teachers	209,000
9190-0000	Other Salaries & Wages	54,860
	Total Personal Services	24,347,280
9205-0000	Other Fringe Benefits	10,000
9210-0000	Social Security	1,663,026
9220-0010	Local Retirement	171,252
9220-0020	State Retirement	1,264,930
9230-0050	Medical Insurance	2,055,250
9235-0000	Life Insurance	35,380
9240-0030	Dental Insurance	13,195
	Total Employee Benefits	5,213,033
9305-0000	Medical Services	59,529
9360-0000	Contracts w/Other Agencies	34,610
9360-0010	Contracts w/Public Agencies	177,279
9360-0020	Contractds w/Private Agencies	232,465
9360-0030	Contracts w/School Systems	21,068
	Total Contracted Services	524,951
9420-0000	Office Supplies & Minor Equipment	136,603
9430-0000	Repair Parts Maintenance Supplies	500
9450-0000	Educational Materials	290,000
9450-0005	Instructional Supplies	25,300
9450-0010	Textbooks	3,200
9450-0015	Library Books/Media	4,000
	Total Supplies & Materials	459,603
Total Special Education Instruction		30,544,867

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Special Education Support		Expenditure Budget
1567	Instructional Support	
9110-0020	Supervisors/Directors	813,243
9110-0050	Psychologists	1,193,210
9110-0090	Health Services	1,680,511
9110-0080	Social Workers	852,902
9110-0130	Clerical Personnel	729,439
9110-0150	Career Ladder Program	31,000
9110-0160	Career Ladder Extended Contracts	10,300
9190-0000	Other Salaries & Wages	5,000
	Total Personal Services	5,315,605
9205-0000	Other Fringe Benefits	25,000
9210-0000	Social Security	379,497
9220-0010	Local Retirement	181,988
9220-0020	State Retirement	125,311
9230-0050	Medical Insurance	344,742
9235-0000	Life Insurance	7,100
9240-0030	Dental Insurance	2,120
9290-0030	Travel Supplement	128,851
	Total Employee Benefits	1,194,609
9310-0000	Legal Services	150,000
9320-0000	Other Professional Services	1,500
9325-0000	Rent, Repair, Maintenance Operating Equip.	26,700
9335-0000	Communications & IT Related	24,418
9340-0000	Other Services Related to Daily Operations	1,300
9360-0010	Contracts w/Public Agencies	21,837
9360-0020	Contracts w/Private Agencies	322,495
9360-0040	Contracts w/Parents	2,000
9365-0000	Space Rentals	10,000
9370-0010	Employee Travel	100,000
9370-0030	Employees Dues & Memberships	900
9375-0000	Transportation of Non-Employees	1,000
	Total Contracted Services	662,150
9405-0000	Food	4,736
9415-0020	Gasoline	625
9420-0000	Office Supplies & Minor Equipment	35,400

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Special Education Support		Expenditure Budget
9450-0015	Library Books/Media	2,000
9450-0020	Periodicals	4,000
	Total Supplies & Materials	46,761
9915-0000	Other Charges	203
9950-0000	Other	2,500
9970-0000	Staff Development/In-Service	81,587
	Total Other Charges	84,290
Total Special Education Support		7,303,415

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Career & Technical Instruction		Expenditure Budget
1083	Instructional Support	
9110-0030	Teachers	10,043,703
9110-0140	Educational Assistants	14,560
9110-0150	Career Ladder Program	122,900
9110-0160	Career Ladder Extended Contracts	35,800
9120-0020	Substitutes	132,500
	Total Personal Services	10,349,463
9205-0000	Other Fringe Benefits	15,000
9210-0000	Social Security	702,529
9220-0010	Local Retirement	874
9220-0020	State Retirement	614,422
9230-0050	Medical Insurance	881,429
9235-0000	Life Insurance	15,375
9240-0030	Dental Insurance	4,800
	Total Employee Benefits	2,234,429
9310-0000	Legal Services	2,400
9325-0000	Rent, Repair, Maintenance Op.-Vehicles	640
9370-0010	Employee Travel	7,000
	Total Contracted Services	10,040
9420-0000	Office Supplies & Minor Equipment	136,741
9430-0000	Repair Parts Maintenance Supp.-Equip.	1,000
9435-0000	Repair Parts Maintenance Supplies	0
9440-0000	Repair Parts Maint. Supplies-Vehicles	0
9450-0000	Educational Materials	148,000
9450-0005	Instructional Supplies	55,846
9450-0010	Textbooks	400
9450-0020	Periodicals	500
9455-0000	Safety & Law Enforcement Supplies	3,000
	Total Supplies & Materials	345,487
9640-0030	Vocational Education Equipment	75,445
	Total Capital Outlay	75,445
9950-0000	Liability Insurance	4,600
	Total Other Charges	4,600
	Total Career & Technical Instruction	13,019,464

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

T & I Instruction		Expenditure Budget
1085	Instruction	
9320-0010	Architects	11,950
9360-0020	Contracts w/Private Agencies	87,750
	Total Contracted Services	99,700
9445-0000	Construction Heavy Maintenance	142,974
	Total Supplies & Materials	142,974
	Total Instruction	242,674
Total T & I Instruction		242,674

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Libraries/Audio-Visual		Expenditure Budget
1563	Insturctional Support	
9310-0000	Legal Services	14,119
9320-0020	Consultants	1,800
9325-0000	Rent, Repair, Maintenance Operating Equip.	1,000
9335-0000	Communications	150
	Total Contracted Services	17,069
9420-0000	Office Supplies & Minor Equipment	36,000
9435-0000	Repair, Parts, Maintenance Supplies	1,000
9450-0000	Educational Materials	45,000
9450-0015	Library Books/Media	295,000
9450-0020	Periodicals	49,000
	Total Supplies & Materials	426,000
9970-0000	In-Service/Staff Development	4,000
	Total Other Expenses	4,000
Total Libraries/Audio-Visual		447,069

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Instructional Staff Development		Expenditure Budget
1565	Insturctional Support	
9120-0020	Substitute Teachers	12,000
	Total Personal Services	12,000
9210-0000	Social Security	918
	Total Employee Benefits	918
9420-0000	Office Supplies & Minor Equipment	19,945
9450-0025	Administrative Allocation	91,000
	Total Supplies & Materials	110,945
9970-0000	In-Service/Staff Development	27,000
	Total Other Charges	27,000
Total Instructional Staff Development		150,863

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Career & Technical Support		Expenditure Budget
1569	Instructional Support	
9110-0020	Supervisor	297,482
9110-0120	Secretary	107,113
9110-0130	Clerical Personnel	74,844
	Total Personal Services	479,439
9210-0000	Social Security	34,734
9220-0010	Local Retirement	8,906
9220-0020	State Retirement	18,998
9230-0050	Medical Insurance	32,120
9235-0000	Life Insurance	605
9240-0030	Dental Insurance	245
9290-0030	Travel Supplement	6,970
	Total Employee Benefits	102,578
9320-0000	Other Professional Services	4,800
9325-0000	Rent, Repair, Maintenance Op.- Equip.	21,650
9335-0000	Communications & IT Related	10,200
9340-0000	Other Services Related to Daily Oper.	50
9365-0000	Space Rentals	200
9370-0010	Employee Travel	2,000
9375-0000	Transportation of Non-Employee	1,000
	Total Contracted Services	39,900
9420-0000	Office Supplies & Minor Equipment	1,900
9430-0000	Repair Parts Maintenance Supplies	800
	Total Supplies & Materials	2,700
9970-0000	In-Service/Staff Development	16,494
	Total Other Charges	16,494
	Total Career & Technical Support	641,111
Total Career & Technical Support		641,111

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Adult Education		Expenditure Budget
1571	Instructional Support	
9110-0020	Supervisor	121,107
9110-0130	Clerical Personnel	63,872
9190-0000	Other Salaries & Wages	10,000
	Total Personal Services	194,979
9205-0000	Other Fringe Benefits	1,090
9210-0000	Social Security	13,680
9220-0010	Local Retirement	3,352
9220-0020	State Retirement	7,321
9230-0050	Medical Insurance	13,325
9235-0000	Life Insurance	220
9240-0030	Dental Insurance	125
9290-0030	Travel Supplement	2,210
	Total Employee Benefits	41,323
9320-0000	Other Professional Services	5,000
9340-0000	Other Services Related to Daily Oper.	50
9365-0000	Space Rentals	50
9370-0010	Employee Travel	1,605
	Total Contracted Services	6,705
9420-0000	Office Supplies & Minor Equipment	9,500
9450-0005	Instructional Supplies	49,000
	Total Supplies & Materials	58,500
Total Adult Education		301,507

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Summer School		Expenditure Budget
1589	Instructional Support	
9110-0030	Teachers	113,600
9110-0130	Clerical Personnel	3,850
9110-0250	Assistant Principals	2,000
	Total Personal Services	119,450
9210-0000	Social Security	9,138
9220-0010	Local Retirement	120
9220-0020	State Retirement	7,329
	Total Employee Benefits	16,587
Total Summer School		136,037

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Attendance		Expenditure Budget
1573	Support Services	
9110-0020	Supervisors	17,751
9110-0080	Social Workers	1,083,183
9110-0130	Clerical Personnel	73,578
9110-0150	Career Ladder Program	18,000
	Total Personal Services	1,192,512
9205-0000	Other Fringe Benefits	3,000
9210-0000	Social Security	84,462
9220-0010	Local Retirement	4,415
9220-0020	State Retirement	70,366
9230-0050	Medical Insurance	102,575
9235-0000	Life Insurance	1,655
9240-0030	Dental Insurance	590
9290-0030	Travel Supplements	21,415
	Total Employee Benefits	288,478
9335-0000	Communications & IT Related	10,000
9365-0000	Space Rentals	200
	Total Contracted Services	10,200
9405-0000	Food	250
9420-0000	Office Supplies & Minor Equipment	1,000
	Total Supplies & Materials	1,250
9970-0000	In-Service/Staff Development	5,000
	Total Other Charges	5,000
	Total Support Services	1,497,440
Total Attendance		1,497,440

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Health Services		Expenditure Budget
1575	Instructional Support	
9110-0090	Medical Personnel	1,204,426
	Total Personal Services	1,204,426
9210-0000	Social Security	73,605
9220-0010	Local Retirement	9,740
9220-0020	State Retirement	55,259
9230-0050	Medical Insurance	84,995
9235-0000	Life Insurance	1,630
9240-0030	Dental Insurance	770
9290-0030	Travel Supplement	3,485
	Total Employee Benefits	229,484
9335-0000	Communications & IT Related	7,000
9350-0000	Services Related to Maintenance of Buildings And Grounds	1,000
9360-0020	Contracts w/Private Agencies	19,200
9365-0000	Space Rentals	1,150
9370-0010	Employee Travel	53,350
9370-0030	Employee Dues & Memberships	900
	Total Contracted Services	82,600
9405-0000	Food	500
9410-0000	Drugs, Medical, Hygiene Supplies	103,796
9420-0000	Office Supplies & Minor Equipment	7,000
9450-0000	Educational Materials	3,000
9450-0020	Periodicals	660
	Total Supplies & Materials	114,956
9950-0000	Liability Insurance	11,388
	Total Other Charges	11,388
Total Health Services		1,642,854

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Other Student Support		Expenditure Budget
1577	Student Support	
9110-0020	Supervisors	235,205
9110-0030	Teachers	22,956
9110-0040	Guidance	4,568,997
9110-0050	Psychological Personnel	1,089,641
9110-0120	Secretaries	129,944
9110-0150	Career Ladder Program	92,000
9110-0160	Extended Career Ladder Program	10,000
	Total Personal Services	6,148,743
9205-0000	Other Fringe Benefits	18,100
9210-0000	Social Security	428,575
9220-0010	Local Retirement	5,857
9220-0020	State Retirement	364,819
9230-0050	Medical Insurance	452,670
9235-0000	Life Insurance	8,155
9240-0030	Dental Insurance	2,760
9290-0030	Travel Supplement	21,678
	Total Employee Benefits	1,302,614
9370-0010	Employee Travel	2,000
	Total Contracted Services	2,000
Total Other Student Support		7,453,357

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Pupil Personnel		Expenditure Budget
1579	Student Support	
9420-0000	Office Supplies & Minor Equipment	1,300
9450-0000	Educational Materials	8,738
9450-0005	Instructional Supplies	15,350
	Total Supplies & Materials	25,388
Total Pupil Personnel		25,388

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Curriculum And Accountability		Expenditure Budget
1581	Student Support	
9120-0020	Substitute Teachers	7,900
	Total Personal Services	7,900
9210-0000	Social Security	604
	Total Employee Benefits	604
9340-0020	Evaluation & Testing	6,000
9360-0020	Contracts With Private Agencies	10,000
	Total Contracted Services	16,000
9405-0000	Food	2,000
9420-0000	Office Supplies & Minor Equipment	15,212
	Total Supplies & Materials	17,212
	Total Student Support	41,716
Total Evaluation/Testing		41,716

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Transfer Department		Expenditure Budget
1583	Student Support	
9110-0020	Supervisors	92,269
9110-0130	Clerical Personnel	67,192
	Total Personnel Services	159,461
9210-0000	Social Security	11,752
9220-0010	Local Retirement	4,032
9220-0020	State Retirement	5,838
9230-0050	Medical Insurance	7,020
9235-0000	Life Insurance	195
9240-0030	Dental Insurance	100
9290-0030	Travel Supplement	1,275
	Total Employee Benefits	30,212
9365-0000	Space Rentals	250
9370-0010	Employee Travel	1,500
9370-0020	Employee Tuition	400
	Total Contracted Services	2,150
9420-0000	Office Supplies & Minor Equipment	500
	Total Supplies & Materials	500
9970-0000	In-Service/Staff Development	1,000
	Total Other Charges	1,000
Total Transfer Department		193,323

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Guidance		Expenditure Budget
1585	Student Support	
9120-0020	Substitutes	5,504
	Total Personal Services	5,504
9210-0000	Social Security	430
	Total Employee Benefits	430
9365-0000	Space Rentals	0
9340-0020	Evaluation & Testing	70,000
9370-0000	Employee Travel	2,100
9370-0020	Employee Tuition	250
9370-0030	Employee Dues & Memberships	250
	Total Contracted Services	72,600
9420-0000	Office Supplies & Minor Equipment	1,650
9450-0000	Educational Materials	8,000
9450-0025	Administrative Allocations	18,450
	Total Supplies & Materials	28,100
9970-0000	In-Service/Staff Development	10,000
	Total Other Charges	10,000
Total Guidance		116,634

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Board of Education		Expenditure Budget
2001	General Administration	
9110-0220	Board Secretary	54,569
9120-0000	Board & Committee Fees	178,514
9120-0010	Temporary Employees	500
	Total Personal Services	233,583
9210-0000	Social Security	20,023
9220-0010	Local Retirement	16,115
9205-0000	Administrative Costs	18,000
9230-0050	Medical Insurance	7,255
9235-0000	Life Insurance	420
9240-0030	Dental Insurance	100
9290-0010	Unemployment Compensation	200,000
9290-0030	Travel Supplement	35,500
	Total Employee Benefits	297,413
9305-0000	Medical Services	300
9310-0000	Legal Services	1,500
9320-0000	Other Professional Services	96,000
9335-0000	Communications & IT Related	1,000
9360-0020	Contracts w/Private Agencies	100,000
9365-0000	Space Rentals	48,000
9370-0010	Employee Travel	10,000
9370-0020	Employee Tuition	10,805
9370-0030	Employee Dues & Memberships	22,000
9375-0000	Transportation of Non-Employee	2,304
	Total Contracted Services	291,909
9405-0000	Food	7,500
9420-0000	Office Supplies & Minor Equipment	5,000
	Total Supplies & Materials	12,500
9910-0000	Worker's Compensation Charges	1,058,379
9915-0000	Other Self-Insured Claims	400,000
9925-0000	Trustee's Commission	3,642,535
9935-0000	Space Costs	353,092
9950-0000	Other	35,000
9970-0000	In-Service/Staff Development	7,500
	Total Other Charges	5,496,506
Total Board Of Education		6,331,911

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Office Of Superintendent		Expenditure Budget
2003	General Administration	
9110-0120	Secretary (s)	155,885
9110-0240	Superintendent	260,339
9110-0250	Assistant Superintendent	223,763
	Total Personal Services	639,987
9205-0000	Other Fringe Benefits	14,400
9210-0000	Social Security	45,000
9220-0010	Local Retirement	8,153
9220-0020	State Retirement	30,000
9230-0050	Medical Insurance	46,715
9235-0000	Life Insurance	450
9240-0030	Dental Insurance	3,460
9290-0020	Disability Insurance	2,500
9290-0030	Travel Supplement	28,314
	Total Employee Benefits	178,992
9320-0020	Consultants	15,000
9325-0000	Rent, Repair, Maintenance, Op.-Equip.	5,000
9335-0000	Communications & IT Related	2,500
9340-0000	Other Services Related to Daily Oper.	90,000
9365-0000	Space Rentals	8,000
9370-0010	Employee Travel	10,000
9370-0020	Employee Tuition	500
9370-0030	Employee Dues & Memberships	5,200
	Total Contracted Services	136,200
9405-0000	Food	7,500
9450-0015	Library Books/Media	1,000
9450-0020	Periodicals	1,000
	Total Supplies & Materials	9,500
9970-0000	In-Service/Staff Development	12,000
	Total Other Charges	12,000
Total Office of Superintendent		976,679

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Office Of Principal		Expenditure Budget
1587	School Administration	
9110-0010	Principal(s)	5,859,078
9110-0120	Secretary(s)	4,111,569
9110-0150	Career Ladder Program	228,000
9110-0160	Career Ladder Extended Contracts	62,700
9110-0180	Accountants/Bookkeepers	1,395,436
9110-0250	Assistant Principal(s)	7,072,711
	Total Personal Services	18,729,494
9205-0000	Other Fringe Benefits	17,700
9210-0000	Social Security	1,290,537
9220-0010	Local Retirement	294,208
9220-0020	State Retirement	789,754
9230-0050	Medical Insurance	1,399,960
9235-0000	Life Insurance	23,310
9240-0030	Dental Insurance	8,745
	Total Employee Benefits	3,824,214
9325-0000	Rent, Repair, Maintenance, Op-Equip.	2,075,000
9370-0010	Employee Travel	6,550
9370-0030	Employee Dues & Memberships	23,600
9375-0000	Transportation of Non-Employee	3,750
	Total Contracted Services	2,108,900
9405-0000	Food	2,000
9420-0000	Office Supplies & Minor Equipment	5,000
9450-0000	Educational Materials	5,000
	Total Supplies & Materials	12,000
Total Office Of Principal		24,674,608

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Fiscal Services		Expenditure Budget
2501	Business Administration	
9190-0000	Other Salaries & Wages	172,797
9110-0020	Supervisors	449,389
9110-0120	Secretaries	38,180
9110-0130	Clerical Personnel	497,967
9110-0180	Accountants/Bookkeepers	161,776
	Total Personal Services	1,320,109
9205-0000	Other Fringe Benefits	8,000
9210-0000	Social Security	94,504
9220-0010	Local Retirement	74,682
9220-0020	State Retirement	34,419
9230-0050	Medical Insurance	107,410
9235-0000	Life Insurance	1,710
9240-0030	Dental Insurance	635
9290-0030	Travel Supplement	15,300
	Total Employee Benefits	336,660
9310-0000	Legal Services	1,270
9325-0000	Maintain & Repair Service Equipment	3,500
9325-0000	Rent, Repair, Maintenance Op.-Equip.	3,500
9340-0000	Other Services Related to Daily Oper.	1,200
9360-0020	Contracts w/Private Agencies	7,500
9365-0000	Space Rentals	750
9370-0010	Employee Travel	10,000
9370-0020	Employee Tuition	1,000
9370-0030	Employee Dues & Memberships	2,500
	Total Contracted Services	31,220
9420-0000	Office Supplies & Small Equipment	48,581
9430-0000	Repair Parts Maintenance Supplies	1,800
9450-0000	Educational Materials	5,000
9450-0020	Periodicals	2,500
	Total Supplies & Materials	57,881
9640-0000	Machinery, Equipment, Furniture	25,000
	Total Capital Outlay	25,000
9970-0000	In-Service/Staff Development	17,840
	Total Other Charges	17,840
Total Fiscal Services		1,788,710

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Warehouse		Expenditure Budget
3001	Business Administration	
9190-0000	Other Salaries & Wages	239,671
	Total Personal Services	239,671
9210-0000	Social Security	16,299
9220-0010	Local Retirement	10,180
9230-0050	Medical Insurance	26,420
9235-0000	Life Insurance	450
9240-0030	Dental Insurance	195
	Total Employee	53,544
9325-0000	Rent, Repair, Maintenance, Op.-Equip.	3,600
9330-0000	Rent, Repair, Maintenance Op-Vehicles	5,000
9340-0000	Other Services Related to Daily Oper.	500
9355-0000	Communications & IT Related	200
	Total Contracted Services	9,300
9415-0020	Gasoline	17,000
9420-0000	Office Supplies & Minor Equipment	2,500
9435-0000	Repair Parts Maintenance Supplies	1,000
9440-0000	Repair Parts Maint. Supplies - Vehicles	1,000
9455-0000	Safety & Law Enforcement Supplies	100
9460-0000	Other Materials for Daily Operation	100
	Total Supplies & Materials	21,700
Total Warehouse		324,215

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Technology		Expenditure Budget
3007	Central And Other	
9110-0120	Secretaries	41,580
9110-0280	Data Processing Personnel	3,908,757
9120-0020	Substitutes	13,000
9190-0000	Other Salaries & Wages	46,500
	Total Personal Services	4,009,837
9210-0000	Social Security	183,862
9220-0010	Local Retirement	117,886
9220-0020	State Retirement	36,295
9230-0050	Medical Insurance	180,945
9235-0000	Life Insurance	2,275
9240-0030	Dental Insurance	1,060
9290-0030	Travel Supplement	9,783
	Total Employee Benefits	532,106
9325-0000	Rent, Repair, Maintenance Op.-Equip.	160,500
9335-0000	Communications & IT	20,000
9370-0010	Employee Travel	15,300
9370-0030	Employee Dues & Memberships	2,450
	Total Contracted Services	198,250
9420-0000	Office Supplies & Minor Equipment	172,823
9430-0000	Repair Parts Maintenance Supplies	115,000
	Total Supplies & Materials	287,823
9640-0050	DP Equipment	361,543
	Total Capital Outlay	361,543
9970-0000	In-Service/Staff Development	10,000
	Total Other Charges	10,000
Total Technology		5,399,559

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Human Resources		Expenditure Budget
2505	Central And Other	
9110-0020	Supervisors/Directors	485,683
9110-0130	Secretaries	399,904
9190-0000	Other Salaries	26,500
	Total Salaries	912,087
9205-0000	Other Fringe Benefits	6,000
9210-0000	Social Security	63,910
9220-0010	Local Retirement	21,834
9220-0020	State Retirement	28,957
9230-0050	Medical Insurance	60,680
9235-0000	Life Insurance	1,050
9240-0030	Dental Insurance	365
9290-0030	Travel Supplement	7,575
	Total Benefits	190,371
9305-0000	Medical Supplies	3,400
9320-0000	Other Professional Services	1,500
9340-0000	Other Services Related to Daily Operations	2,500
9360-0000	Contracts w/Other Agencies	35,000
9370-0010	Employee Travel	10,000
9370-0030	Employees Dues & Memberships	1,100
	Total Contracted Services	53,500
9420-0000	Office Supplies & Minor Equipment	9,825
9450-0020	Periodicals	400
	Total Supplies & Materials	10,225
9970-0000	In-Service/Staff Development	9,000
	Total Other Expenses	9,000
Total Human Resources		1,175,183

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Minority Recruiting		Expenditure Budget
2507	Central And Other	
9110-0020	Supervisors/Directors	87,417
9190-0000	Other Salaries	12,258
	Total Salaries	99,675
9210-0000	Social Security	7,413
9220-0010	Local Retirement	735
9220-0020	State Retirement	5,535
9230-0050	Medical Insurance	4,030
9235-0000	Life Insurance	95
9240-0030	Dental Insurance	25
9290-0030	Travel Supplement	1,275
	Total Benefits	19,108
9320-0000	Other Professional Services	1,000
9340-0000	Other Services Related to Daily Operation	100
9365-0000	Space Rentals	100
9370-0010	Employee Travel	12,500
9370-0020	Employee Tuition	2,000
9370-0030	Employee Dues & Membership	450
	Total Contracted Sercies	16,150
9405-0000	Food	1,250
9420-0000	Office Supplies & Minor Equipment	750
	Total Supplies & Materials	2,000
Total Minority Recruiting		136,933

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Security		Expenditure Budget
3003	Operation And Maintenance	
9110-0130	Clerical Personnel	32,333
9110-0170	Guards	737,434
9190-0000	Other Salaries & Wages	291,415
	Total Personal Services	1,061,182
9210-0000	Social Security	55,776
9220-0010	Local Retirement	46,654
9230-0050	Medical Insurance	99,645
9235-0000	Life Insurance	1,325
9240-0030	Dental Insurance	440
	Total Employee Benefits	203,840
9325-0000	Rent, Repair, Maintenance Op-Equip.	500
9335-0000	Communications & IT Related	12,800
9360-0020	Contracts w/Private Agencies	18,000
9370-0030	Employee Dues & Memberships	500
	Total Contracted Services	31,800
9415-0020	Gasoline	13,500
9420-0000	Office Supplies & Minor Equipment	1,000
9455-0000	Safety & Law Enforcement Supplies	5,000
9460-0000	Other Materials for Daily Operations	7,625
	Total Supplies & Materials	27,125
9650-0000	Vehicles	20,000
	Total Capital Outlay	20,000
9970-0000	In-Service/Staff Development	1,000
	Total Other Charges	1,000
Total Security		1,344,947

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Central And Other		Expenditure Budget
3005	Central And Other	
9110-0130	Clerical Personnel	67,838
9190-0000	Other Salaries & Wages	73,466
	Total Personal Services	141,304
9210-0000	Social Security	9,627
9220-0010	Local Retirement	5,529
9220-0020	State Retirement	2,304
9230-0050	Medical Insurance	15,370
9235-0000	Life Insurance	250
9240-0030	Dental Insurance	100
	Total Employee Benefits	33,180
Total Central And Other		174,484

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Publications		Expenditure Budget
3009	Central And Other	
9325-0000	Rent, Repair, Maintenance	22,000
9340-0000	Other Service Related to Daily Operations	6,000
	Total Contracted Services	28,000
9420-0000	Office Supplies & Minor Equipment	116,000
	Total Supplies/Materials/Equipment	116,000
Total Publications		144,000

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Public Affairs		Expenditure Budget
3011	Central And Other	
9110-0130	Secretaries	31,677
9110-0270	Paraprofessionals	259,867
9190-0000	Other Salaries & Wages	307,431
	Total Salaries	598,975
9210-0000	Social Security	43,533
9220-0010	Local Retirement	32,270
9220-0020	State Retirement	3,850
9230-0050	Medical Insurance	33,275
9235-0000	Life Insurance	755
9240-0030	Dental Insurance	295
9290-0030	Travel Supplement	3,655
	Total Benefits	117,633
9325-0000	Rent, Repair, Maintenance Operating Equip.	8,400
9335-0000	Communications	190,750
9340-0000	Other Services Related To Daily Operations	12,000
9370-0010	Employee Travel	3,825
9370-0030	Employee Dues	650
9375-0000	Transportation - Non-Employees	700
	Total Contracted Services	216,325
9405-0000	Food	300
9420-0000	Office Supplies & Minor Equipment	5,000
9450-0020	Periodicals	500
	Total Supplies/Materials/Equipement	5,800
9640-0000	Machinery, Equipment, Furniture	21,000
	Total Capital Outlay	21,000
9970-0000	Staff Development/In-Service	5,000
	Total Other Charges	5,000
Total Public Affairs		964,733

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Operation of Plant		Expenditure Budget
3501	Operation And Maintenance	
9110-0120	Secretaries	170,789
9110-0260	Custodial Personnel	8,288,840
9190-0000	Other Salaries & Wages	302,156
	Total Salaries	8,761,785
9210-0000	Social Security	584,286
9220-0010	Local Retirement	439,784
9230-0050	Medical Insurance	1,137,469
9235-0000	Life Insurance	15,275
9240-0030	Dental Insurance	5,355
	Total Benefits	2,182,169
9310-0000	Legal Services	15,000
9320-0000	Other Professional Services	400
9325-0000	Rent, Repair, Maintenance Operating Equip.	47,000
9335-0000	Communications & IT Related	30,000
9340-0000	Other Services Related to Daily Operations	4,050
9350-0000	Svs. Related to Maint. Of Buildings & Grounds	410,000
9360-0020	Contracts w/Private Agencies	569,797
9365-0000	Space Rentals	0
9370-0010	Employee Travel	5,500
9370-0030	Dues & Memberships	450
9380-0000	Other Services	30,000
	Total Contracted Services	1,112,197
9415-0000	Utilities & Fuel	9,000
9415-0010	Electricity	10,140,000
9415-0030	Natural Gas	2,250,000
9415-0040	Water & Sewer	1,250,000
9420-0000	Office Supplies & Minor Equipment	50,000
9430-0000	Repair Parts Maintenance Supplies - Equip.	7,000
9435-0000	Repair Parts Maintenance Supplies	400,000
9450-0000	Instructional Supplies	500
	Total Supplies & Materials	14,106,500
9650-0000	Vehicles	200,000
	Total Capital Outlay	200,000
9905-0000	Insurance Related Expenses	264,808
9935-0000	Space Costs	20,000
	Total Other Charges	284,808
Total Operation of Plant		26,647,459

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Maintenance of Plant		Expenditure Budget
3503	Operation And Maintenance	
9110-0210	Maintenance Personnel	5,486,186
9190-0000	Other Salaries & Wages	254,603
	Total Salaries	5,740,789
9210-0000	Social Security	393,940
9220-0010	Local Retirement	278,919
9230-0050	Medical Insurance	633,099
9235-0000	Life Insurance	9,825
9240-0030	Dental Insurance	3,275
9290-0030	Travel Supplement	1,275
	Total Benefits	1,320,333
9310-0000	Legal Services	1,700
9320-0000	Other Professional Services	6,500
9325-0000	Rent, Repair, Maintenance Operating Equip.	283,000
9330-0000	Rent, Repair, Maintenance Operating Vehicles	62,000
9350-0000	Svs. Related to Maint. Of Buildings & Grounds	28,000
9360-0020	Contracts w/Private Agencies	155,000
9370-0010	Employee Travel	1,280
9370-0020	Employee Tuition	5,500
	Total Contracted Services	542,980
9405-0000	Food	3,000
9410-0000	Drugs, Medical Hygiene Supplies	10,000
9415-0020	Gasoline	140,000
9420-0000	Office Supplies & Minor Equipment	216,000
9430-0000	Repair Parts Maintenance Supplies - Equip.	45,000
9435-0000	Repair Parts Maintenance Supplies	1,008,000
9440-0000	Repair Parts Maintenance Supplies - Vehicles	247,200
9445-0000	Construction Heavy Maintenance	514,319
9450-0015	Library Books/Media	325
9455-0000	Safety & Law Enforcement Supplies	10,000
9460-0000	Other Materials for Daily Operations	9,000
	Total Supplies & Materials	2,202,844
9620-0000	Buildings	64,000
9620-0010	Heating & Air Conditioning	10,000
9640-0000	Machinery, Equipment, Furniture	50,000
	Total Capital Outlay	124,000
Total Maintenance of Plant		9,930,946

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Facilities		Expenditure Budget
3505	Operation & Maintenance	
9110-0130	Clerical Personnel	69,559
9190-0000	Other Salaries	276,754
	Total Salaries	346,313
9210-0000	Social Security	23,955
9220-0010	Local Retirement	15,302
9220-0020	State Retirement	3,845
9230-0050	Medical Insurance	38,075
9235-0000	Life Insurance	420
9240-0030	Dental Insurance	195
9290-0030	Travel Supplement	5,100
	Total Benefits	86,892
9335-0000	Communications & IT Related	3,405
9370-0010	Employee Travel	2,500
9370-0030	Employee Dues and Memberships	550
	Total Contracted Services	6,455
9415-0020	Gasoline	3,200
9420-0000	Office Supplies & Minor Equipment	1,300
9440-0000	Repair Parts Maintenance Supplies - Vehicles	900
9450-0015	Library Books/Media	100
	Total Supplies & Materials	5,500
9970-0000	In-Service/Staff Development	2,600
	Total Other Charges	2,600
Total Facilities		447,760

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Student Transportation		Expenditure Budget
4001	Student Transportation	
9110-0020	Supervisor	198,843
9110-0130	Clerical Personnel	75,000
9120-0010	Temporary Employees	158,000
9190-0000	Other Salaries & Wages	231,994
	Total Personal Services	663,837
9210-0000	Social Security	48,561
9220-0010	Local Retirement	14,150
9220-0020	State Retirement	12,647
9230-0050	Medical Insurance	32,640
9235-0000	Life Insurance	475
9240-0030	Dental Insurance	245
9290-0030	Travel Supplement	3,825
	Total Employee Benefits	112,543
9305-0000	Medical Services	25,000
9320-0020	Consultants	18,200
9325-0000	Rent, Repair, Maintenance Op.-Equipment	22,900
9335-0000	Communications & IT Related	155,200
9340-0000	Other Services Related to Daily Operations	5,000
9370-0010	Employee Travel	5,000
9370-0030	Employee Dues & Memberships	200
	Total Contracted Services	231,500
9420-0000	Office Supplies & Minor Equipment	125,000
9430-0000	Repair Parts Maint. Supplies-Equipment	1,700
9450-0015	Library Books/Media	250
9450-0020	Periodicals	150
	Total Supplies & Materials	127,100
9970-0000	In-Service/Staff Development	7,950
	Total Other Charges	7,950
4003	Regular Contracts	
9325-0000	Rent, Repair, Maintenance Op.-Equipment	5,000
9375-0000	Transportation of Non-Employee	7,666,877
	Total Contracted Services	7,671,877
4007	Vocational	
9360-0020	Contract w/Private Agencies	6,000
9375-0000	Transportation of Non-Employees	66,249
	Total Contracted Services	72,249

**Knox County Schools General Purpose School Fund
FY 2007 - 2008 Budget Detail**

Student Transportation		Expenditure Budget
4009	Special Education	
9110-0130	Clerical Personnel	70,476
	Total Personal Services	70,476
9210-0000	Social Security	4,854
9220-0010	Local Retirement	2,142
9230-0050	Medical Insurance	7,020
9235-0000	Life Insurance	135
	Total Employee Benefits	14,151
9360-0040	Contract with Parents	50,000
9375-0000	Transportation of Non-Employee	4,305,894
	Total Contracted Services	4,355,894
9455-0000	Safety & Law Enforcement Supplies	1,000
9460-0000	Other Materials for Daily Operations	6,000
	Total Supplies & Materials	7,000
9650-0000	Vehicles	0
	Total Capital Outlay	0
Total Pupil Transportation		13,334,577

**Knox County Schools General Purpose School Fund
 FY 2007 - 2008 Budget Detail**

Other Uses		Expenditure Budget
4503	Other Charges	
9940-0000	Transfers	4,951,950
	Total Other Charges	4,951,950
Total Other Charges		4,951,950