

**Knox County Schools General Purpose School Fund
Budget Summary (by Hundred Level)
FY 2007 - 2008**

		Personal Services	Employee Benefits	Contracted Services	Supplies & Materials	Capital Outlay	Other Charges
1001	Regular Instruction	144,275,569	29,466,381	0	168,513	0	0
1003	Art	0	0	2,500	265,000	0	0
1005	Basic Elementary	0	0	0	908,500	0	0
1007	Basic Middle	0	0	0	351,000	0	0
1009	Basic Secondary	0	0	23,300	514,000	0	0
1011	Business	0	0	1,500	91,317	0	2,100
1017	Foreign Language	0	0	0	16,000	0	0
1019	Health	0	0	0	5,000	0	0
1021	Kindergarten	0	0	0	85,000	0	0
1023	Language Arts	0	0	0	58,556	0	0
1027	Choral Instruction	0	0	6,200	46,650	0	0
1025	Math	0	0	500	94,600	0	0
1029	PE	0	0	0	34,500	0	0
1031	Reading	3,000	229	750	492,021	0	73,700
1033	Science Instrucion	0	0	5,000	119,167	0	0
1035	Soc Studies Instruction	0	0	0	50,100	0	0
1037	TAG Instruction	1,000	77	7,363	13,000	0	6,000
1039	Instrumental Music	0	0	6,200	27,000	0	0
1041	Nutritional Instruction	0	0	0	1,500	0	0
1043	General School	0	0	50,000	425,000	100,000	0
1045	Athletics	0	0	70,550	75,350	0	176,900
1049	Materials Center	0	0	5,000	154,050	0	0
1053	Driver's Education	0	0	56,000	14,300	0	0
1055	System-Wide Screening	0	0	1,170	6,130	0	0
1057	Section 504	0	0	136,000	14,500	0	0
1059	SHOCAP	0	0	0	3,500	0	0
1061	Vine Magnet Instruction	0	0	0	63,199	0	3,000
1063	SMG Instruction	0	0	0	44,200	0	3,000
1065	Beaumont Instrucion	0	0	0	33,245	0	3,000
1067	Green Magnet	0	0	0	37,649	0	3,000
1069	Student Asst. Svs	0	0	0	700	0	0
1071	Austin-East Magnet Inst	0	0	0	69,400	0	3,000
1075	Project Grad	541,928	103,859	865,722	141,293	0	48,385
1077	Urban Instructional Sup	0	0	12,700	11,600	0	21,375
1079	Secondary Alt Schools	1,256,690	251,262	16,600	0	0	0
1081	Special Ed Instruction	24,347,280	5,213,033	524,951	459,603	0	0
1083	Career & Tehcnical	10,349,463	2,234,429	10,040	345,487	75,445	4,600
1085	T & I Instruction	0	0	99,700	142,974	0	0
1501	Art Support	0	0	365	11,600	0	7,000
1503	Basic Elem Support	0	0	1,500	98,800	0	26,800
1505	Basic Middle	0	0	605	8,900	0	48,939
1507	Basic Secondary	0	0	21,970	6,640	0	20,662
1513	Foreign Language Supp	0	0	50	2,350	0	0
1517	Langage Arts Support	0	0	2,700	3,150	0	2,250
1519	Math Support	0	0	75	2,025	0	1,000
1521	Choral Support	0	0	2,900	8,370	0	750
1523	PE Support	1,500	115	300	2,650	0	5,497
1525	Science Support	3,000	230	700	2,875	0	4,875
1527	Soc Studies Support	3,000	230	0	0	0	700
1529	TAG Support	0	0	4,000	7,340	0	0
1531	Instrumental Music Sup	0	0	1,600	8,650	0	3,700
1533	Nutrition Support	0	0	0	500	0	0
1535	Research & Evaluation	0	0	4,200	10,000	5,300	2,800
1537	High School PE/Wellness	0	0	750	15,300	0	6,645
1539	Driver's Education	0	0	2,500	500	0	0
1541	System-Wide Screening	0	0	15,160	12,175	0	975
1543	Section 504	0	0	1,675	2,350	0	1,075
1545	SHOCAP Support	0	0	140	860	0	0

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1555	Secondary Alt Support	427,157	106,241	0	0	0	0
1557	Regular Instructional S	9,794,785	1,925,126	161,000	0	0	0
1561	Instruction Program	0	0	9,000	25,000	0	6,000
1563	Libraries/Audio-Visual	0	0	17,069	426,000	0	4,000
1565	Instr. Staff Development	12,000	918	0	110,945	27,000	0
1567	Special Ed Support	5,315,605	1,194,609	662,150	46,761	0	84,290
1569	Career & Tehcnical	479,439	102,578	39,900	2,700	0	16,494
1571	Adult Education	194,979	41,323	6,705	58,500	0	0
1573	Attendance	1,192,512	288,478	10,200	1,250	0	5,000
1575	Health Services	1,204,426	229,484	82,600	114,956	0	11,388
1577	Other Student Support	6,148,743	1,302,614	2,000	0	0	0
1579	Pupil Personnel	0	0	0	25,388	0	0
1581	Curr. & Accountability	7,900	604	16,000	0	0	17,212
1583	Transfer	159,461	30,212	2,150	500	0	1,000
1585	Guidance	5,504	430	72,600	28,100	0	10,000
1587	Office of Principal	18,729,494	3,824,214	2,108,900	12,000	0	0
1589	Summer School	119,450	16,587	0	0	0	0
2001	Board of Education	233,583	297,413	291,909	12,500	0	5,496,506
2003	Office Of Superintendent	639,987	178,992	136,200	9,500	0	12,000
2501	Fiscal Services	1,320,109	336,660	31,220	57,881	25,000	17,840
2505	Human Resources	912,087	190,371	53,500	10,225	0	9,000
2507	Min Rec	99,675	19,108	16,150	2,000	0	0
3001	Warehouse	239,671	53,544	9,300	21,700	0	0
3003	Security	1,061,182	203,840	31,800	27,125	20,000	1,000
3005	Central And Other	141,304	33,180	0	0	0	0
3007	Technology	4,009,837	532,106	198,250	287,823	361,543	10,000
3009	Publications	0	0	28,000	116,000	0	0
3011	Public Affairs	598,975	117,633	216,325	5,800	21,000	5,000
3501	Operation of Plant	8,761,785	2,182,169	1,112,197	14,106,500	200,000	284,808
3503	Maintenance of Plant	5,740,789	1,320,333	542,980	2,202,844	124,000	0
3505	Facilities	346,313	86,892	6,455	5,500	0	2,600
4009	Student Transportation	734,313	126,694	12,331,520	134,100	0	7,950
4503	Other Charges	0	0	0	0	0	4,951,950
		249,413,495	52,012,198	20,159,016	23,440,237	959,288	11,435,766

Total Expenditures

173,910,463
267,500
908,500
351,000
537,300
94,917
16,000
5,000
85,000
58,556
52,850
95,100
34,500
569,700
124,167
50,100
27,440
33,200
1,500
575,000
322,800
159,050
70,300
7,300
150,500
3,500
66,199
47,200
36,245
40,649
700
72,400
1,701,187
45,675
1,524,552
30,544,867
13,019,464
242,674
18,965
127,100
58,444
49,272
2,400
8,100
3,100
12,020
10,062
11,680
3,930
11,340
13,950
500
22,300
22,695
3,000
28,310
5,100
1,000

Total Expenditures
533,398
11,880,911
40,000
447,069
150,863
7,303,415
641,111
301,507
1,497,440
1,642,854
7,453,357
25,388
41,716
193,323
116,634
24,674,608
136,037
6,331,911
976,679
1,788,710
1,175,183
136,933
324,215
1,344,947
174,484
5,399,559
144,000
964,733
26,647,459
9,930,946
447,760
13,334,577
4,951,950
357,420,000