

**Knox County Schools General Purpose School Fund  
Budget Summary  
FY 2007 - 2008 (Approved by the Board of Education 8/8/07)**

		Page #	Expenditure Budget
<b>Regular Instruction</b>			
1001	Regular Instruction	4	173,910,463
1003	Art	5	267,500
1005	Basic Elementary	6	908,500
1007	Basic Middle	7	351,000
1009	Basic Secondary	8	537,300
1011	Business Education	9	94,917
1017	World Languages	10	16,000
1019	Health Education	11	5,000
1021	Kindergarten	12	85,000
1023	Language Arts	13	58,556
1025	Math	14	95,100
1027	Choral Music	15	52,850
1029	Physical Education	16	34,500
1537	High School Health/Wellness	17	22,695
1031	Reading	18	569,700
1033	Science	19	124,167
1035	Social Studies	20	50,100
1037	Talented & Gifted	21	27,440
1039	Instrumental Music	22	33,200
1041	Nutritional Education	23	1,500
1049	Materials Center	27	159,050
1053	Driver's Education	28	70,300
1055	System-Wide Screening	29	7,300
1057	Section 504	30	150,500
1059	SHOCAP	31	3,500
1061	Vine Magnet	32	66,199
1063	Sarah Moore Greene Magnet	33	47,200
1065	Beaumont Magnet	34	36,245
1067	Green Magnet	35	40,649
1069	Student Assistance Services	36	700
1071	Austin-East Magnet	37	72,400
1075	Project Grad	38	1,701,187
1077	Urban Schools	39	45,675
1079	Alternative Schools	40	1,524,552
1081	Special Education Instruction	43	30,544,867
1083	Career & Technical Instruction	46	13,019,464
1085	T & I Instruction	47	242,674
<b>Total Regular Instruction</b>			<b>224,977,950</b>
<b>Instructional Support</b>			
1043	General School	24	575,000
1045	Athletics	26	322,800
1501	Art	5	18,965
1503	Basic Elementary	6	127,100
1505	Basic Middle	7	58,444
1507	Basic Secondary	8	49,272
1513	World Languages	10	2,400
1517	Language Arts	13	8,100
1519	Math	14	3,100
1521	Choral Music	15	12,020

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1523	Physical Education	16	10,062
1525	Science	19	11,680
1527	Social Studies	20	3,930
1529	Talented & Gifted	21	11,340
1531	Instrumental Music	22	13,950
1533	Nutritional Education	23	500
1535	Research & Evaluation	25	22,300
1539	Driver's Education	28	3,000
1541	System-Wide Screening	29	28,310
1543	Section 504	30	5,100
1545	SHOCAP	31	1,000
1555	Alternative Schools	40	533,398
1557	Regular Instructional Support	41	11,880,911
1561	Instruction Program	42	40,000
1563	Libraries/Audio-Visual	48	447,069
1565	Instructional Staff Development	49	150,863
1567	Special Education Support	44	7,303,415
1569	Career & Technical Support	50	641,111
1571	Adult Educaiton	51	301,507
1589	Summer School	52	136,037
<b>Total Instructional Support</b>			<b>22,722,684</b>
<b>Student Support</b>			
1573	Attendance	53	1,497,440
1575	Health Services	54	1,642,854
1577	Other Student Support	55	7,453,357
1579	Pupil Personnel	56	25,388
1581	Curriculum & Accountability	57	41,716
1583	Transfer Department	58	193,323
1585	Guidance	59	116,634
<b>Total Student Support</b>			<b>10,970,712</b>
<b>School Administration</b>			
1587	Office Of Principal	62	24,674,608
<b>General Administration</b>			
2001	Board of Education	60	6,331,911
2003	Office Of Superintendent	61	976,679
<b>Total General Adminstration</b>			<b>7,308,590</b>
<b>Business Administration</b>			
2501	Fiscal Services	63	1,788,710
3001	Warehouse	64	324,215
<b>Total Business Administration</b>			<b>2,112,925</b>

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<b>Operations &amp; Maintenance</b>			
3003	Security	68	1,344,947
3501	Operation of Plant	72	26,647,459
3503	Maintenance of Plant	73	9,930,946
3505	Facilities	74	447,760
<b>Total Operations &amp; Maintenance</b>			<b>38,371,112</b>
<b>Central &amp; Other</b>			
2505	Human Resources	66	1,175,183
2507	Minority Recruiting	67	136,933
3005	Central And Other	69	174,484
3007	Technology	65	5,399,559
3009	Publications	70	144,000
3011	Public Affairs	71	964,733
<b>Total Central &amp; Other</b>			<b>7,994,892</b>
<b>Pupil Transportation</b>			
4001-4009	Student Transportation	75 - 76	<b>13,334,577</b>
<b>Other Charges</b>			
4503	Other Charges	77	<b>4,951,950</b>
<b>Total FY 2007 - 2008 Budget</b>			<b>357,420,000</b>

