

**Knox County Schools General Purpose School Fund
FY 2008 - 2009 Budget Request Detail**

Board of Education		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
2001	General Administration				
9110-0220	Board Secretary	56,657	0	0	56,657
9120-0000	Board & Committee Fees	178,514	3,501	0	182,015
9120-0010	Temporary Employees	500	0	0	500
	Total Personal Services	235,671	3,501	0	239,172
9210-0000	Social Security	20,183	233	0	20,416
9220-0010	Local Retirement	16,240	210	0	16,450
9205-0000	Administrative Costs	18,000	0	0	18,000
9230-0050	Medical Insurance	7,255	445	0	7,700
9235-0000	Life Insurance	420	120	0	540
9240-0030	Dental Insurance	100	0	0	100
9290-0010	Unemployment Compensation	200,000	0	0	200,000
9290-0030	Travel Supplement	35,500	0	0	35,500
	Total Employee Benefits	297,698	1,008	0	298,706
9305-0000	Medical Services	300	0	0	300
9310-0000	Legal Services	1,500	0	0	1,500
9320-0000	Other Professional Services	96,000	0	6,000	102,000
9335-0000	Communications & IT Related	1,000	0	0	1,000
9360-0020	Contracts w/Private Agencies	100,000	0	0	100,000
9365-0000	Space Rentals	48,000	0	2,000	50,000
9370-0010	Employee Travel	10,000	0	15,000	25,000
9370-0020	Employee Tuition	10,805	0	(5,805)	5,000
9370-0030	Employee Dues & Memberships	22,000	0	0	22,000
9375-0000	Transportation of Non-Employee	2,304	0	196	2,500
	Total Contracted Services	291,909	0	17,391	309,300
9405-0000	Food	7,500	0	0	7,500
9420-0000	Office Supplies & Minor Equipment	5,000	0	0	5,000
	Total Supplies & Materials	12,500	0	0	12,500
9910-0000	Worker's Compensation Charges	1,058,379	0	41,621	1,100,000
9915-0000	Other Self-Insured Claims	400,000	0	0	400,000
9925-0000	Trustee's Commission	3,642,535	0	0	3,642,535
9935-0000	Space Costs	353,092	0	0	353,092
9950-0000	Other	35,000	0	0	35,000
9970-0000	In-Service/Staff Development	7,500	0	0	7,500
	Total Other Charges	5,496,506	0	41,621	5,538,127
	Total Board Of Education	6,334,284	4,509	59,012	6,397,805