

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

Facilities		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
3505	Operations & Maintenance				
9110-0130	Clerical Personnel	72,343	8,498	0	80,841
9190-0000	Other Salaries	282,614	31,746	0	314,360
	Total Personal Services	354,957	40,244	0	395,201
9210-0000	Social Security	24,616	2,806	0	27,422
9220-0010	Local Retirement	15,711	669	0	16,380
9220-0020	State Retirement	3,959	1,888	0	5,847
9230-0050	Medical Insurance	38,075	2,300	0	40,375
9235-0000	Life Insurance	420	90	0	510
9240-0030	Dental Insurance	195	0	0	195
9290-0030	Travel Supplement	5,100	(1,275)	0	3,825
	Total Employee Benefits	88,076	6,478	0	94,554
9330-0000	Vehicle Rent/Repair	0	0	1,300	1,300
9335-0000	Communications & IT Related	3,405	0	627	4,032
9370-0010	Employee Travel	2,500	0	0	2,500
9370-0030	Employee Dues and Memberships	550	0	0	550
	Total Contracted Services	6,455	0	1,927	8,382
9415-0020	Gasoline	3,200	0	0	3,200
9420-0000	Office Supplies & Minor Equipment	1,300	0	300	1,600
9440-0000	Repair Parts Maintenance Supplies - Vehicles	900	0	0	900
9450-0015	Library Books/Media	100	0	0	100
	Total Supplies & Materials	5,500	0	300	5,800
9970-0000	In-Service/Staff Development	2,600	0	0	2,600
	Total Other Charges	2,600	0	0	2,600
Total Facilities		457,588	46,722	2,227	506,537