

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

Maintenance of Plant		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
3503	Operations & Maintenance				
9110-0210	Maintenance Personnel	5,696,010	45,991	0	5,742,001
9190-0000	Other Salaries & Wages	262,143	117,490	0	379,633
	Total Personal Services	5,958,153	163,481	0	6,121,634
9210-0000	Social Security	410,569	4,716	0	415,285
9220-0010	Local Retirement	291,906	6,255	0	298,161
9230-0050	Medical Insurance	633,156	57,584	0	690,740
9235-0000	Life Insurance	9,825	2,680	0	12,505
9240-0030	Dental Insurance	3,275	335	0	3,610
9290-0030	Travel Supplement	1,275	0	0	1,275
	Total Employee Benefits	1,350,006	71,570	0	1,421,576
9310-0000	Legal Services	1,700	0	0	1,700
9320-0000	Other Professional Services	6,500	0	8,500	15,000
9325-0000	Rent, Repair, Maintenance Operating Equip.	283,000	0	0	283,000
9330-0000	Rent, Repair, Maintenance Operating Vehicles	62,000	0	(12,000)	50,000
9350-0000	Svs. Related to Maint. Of Buildings & Grounds	28,000	0	47,000	75,000
9360-0020	Contracts w/Private Agencies	155,000	0	10,000	165,000
9370-0010	Employee Travel	1,280	0	3,720	5,000
9370-0020	Employee Tuition	5,500	0	2,500	8,000
	Total Contracted Services	542,980	0	59,720	602,700
9405-0000	Food	3,000	0	4,000	7,000
9410-0000	Drugs, Medical Hygiene Supplies	10,000	0	0	10,000
9415-0020	Gasoline	140,000	0	235,000	375,000
9420-0000	Office Supplies & Minor Equipment	216,000	0	0	216,000
9430-0000	Repair Parts Maintenance Supplies - Equip.	45,000	0	0	45,000
9435-0000	Repair Parts Maintenance Supplies	1,008,000	0	100,000	1,108,000
9440-0000	Repair Parts Maintenance Supplies - Vehicles	247,200	0	0	247,200
9445-0000	Construction Heavy Maintenance	514,319	0	0	514,319
9450-0015	Library Books/Media	325	0	0	325
9455-0000	Safety & Law Enforcement Supplies	10,000	0	0	10,000
9460-0000	Other Materials for Daily Operations	9,000	0	0	9,000
	Total Supplies & Materials	2,202,844	0	339,000	2,541,844
9620-0000	Buildings	64,000	0	36,000	100,000
9620-0010	Heating & Air Conditioning	10,000	0	0	10,000
9640-0000	Machinery, Equipment, Furniture	50,000	0	15,000	65,000
	Total Capital Outlay	124,000	0	51,000	175,000
Total Maintenance of Plant		10,177,983	235,051	449,720	10,862,754