

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

Basic Middle		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1007	Instruction				
9450-0025	Administrative Allocation	5,000	0	0	5,000
9450-0030	BEP Allocation	161,000	0	(11,000)	150,000
9450-0035	Fee Waiver Allocation	185,000	0	(55,000)	130,000
	Total Supplies & Materials	351,000	0	(66,000)	285,000
	Total Instruction	351,000	0	(66,000)	285,000
1505	Instructional Support				
9340-0000	Other Services Related to Daily Operations	0	0	2,400	2,400
9365-0000	Space Rentals	150	0	(150)	0
9370-0010	Employee Travel	0	0	40,000	40,000
9370-0030	Employee Dues & Memberships	455	0	10,780	11,235
9375-0000	Transportation of Non-Employees	0	0	8,400	8,400
	Total Contracted Services	605	0	61,430	62,035
9420-0000	Office Supplies & Minor Equipment	2,900	0	150	3,050
9450-0000	Instructional Materials	2,000	0	0	2,000
9450-0025	Administrative Allocation	0	0	26,000	26,000
9450-0015	Library Books/Media	4,000	0	0	4,000
	Total Supplies & Materials	8,900	0	26,150	35,050
9970-0000	In-Service/Staff Development	48,939	0	29,000	77,939
	Total Other Charges	48,939	0	29,000	77,939
	Total Instructional Support	58,444	0	116,580	175,024
	Total Basic Middle	409,444	0	50,580	460,024