

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

Office of Principal		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1587	School Administration				
9110-0010	Principal(s)	5,917,306	71,448	0	5,988,754
9110-0120	Secretary(s)	4,273,073	87,585	0	4,360,658
9110-0150	Career Ladder Program	228,000	19,000	0	247,000
9110-0160	Career Ladder Extended Contracts	62,700	0	0	62,700
9110-0180	Accountants/Bookkeepers	1,450,692	520	0	1,451,212
9110-0250	Assistant Principal(s)	7,302,391	324,235	0	7,626,626
	Total Personal Services	19,234,162	502,788	0	19,736,950
9205-0000	Other Fringe Benefits	72,250	127,750	0	200,000
9210-0000	Social Security	1,329,144	88,281	0	1,417,425
9220-0010	Local Retirement	307,213	8,517	0	315,730
9220-0020	State Retirement	807,719	79,818	0	887,537
9230-0050	Medical Insurance	1,399,960	84,510	0	1,484,470
9235-0000	Life Insurance	23,310	6,235	0	29,545
9240-0030	Dental Insurance	8,745	1,365	0	10,110
	Total Employee Benefits	3,948,341	396,476	0	4,344,817
9325-0000	Rent, Repair, Maintenance, Op-Equip.	2,075,000	0	125,000	2,200,000
9340-0000	Other Services Related to Daily Oper.	0	0	80,000	80,000
9370-0010	Employee Travel	6,550	0	38,450	45,000
9370-0020	Employee Tuition	0	0	2,000	2,000
9370-0030	Employee Dues & Memberships	23,600	0	13,900	37,500
9375-0000	Transportation of Non-Employee	3,750	0	1,250	5,000
	Total Contracted Services	2,108,900	0	260,600	2,369,500
9405-0000	Food	2,000	0	0	2,000
9420-0000	Office Supplies & Minor Equipment	5,000	0	(2,500)	2,500
9450-0000	Educational Materials	5,000	0	(2,500)	2,500
	Total Supplies & Materials	12,000	0	(5,000)	7,000
	Total Office Of Principal	25,303,403	899,264	255,600	26,458,267