

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

Basic Secondary		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
<b>1009</b>	<b>Instruction</b>				
9340-0020	Evaluation & Testing	23,300	0	(15,800)	7,500
	<b>Total Contracted Services</b>	<b>23,300</b>	<b>0</b>	<b>(15,800)</b>	<b>7,500</b>
9450-0025	Administrative Allocation	5,000	0	0	5,000
9450-0030	BEP Allocation	209,000	0	3,000	212,000
9450-0035	Fee Waiver Allocation	300,000	0	75,000	375,000
	<b>Total Supplies &amp; Materials</b>	<b>514,000</b>	<b>0</b>	<b>78,000</b>	<b>592,000</b>
	<b>Total Instruction</b>	<b>537,300</b>	<b>0</b>	<b>62,200</b>	<b>599,500</b>
<b>1507</b>	<b>Instructional Support</b>				
9325-0000	Rent, Repair, Maintenance Op.-Equip.	3,100	0	0	3,100
9365-0000	Space Rentals	18,000	0	0	18,000
9370-0030	Employee Dues & Memberships	690	0	(318)	372
9375-0000	Transportation of Non-Employees	180	0	(180)	0
	<b>Total Contracted Services</b>	<b>21,970</b>	<b>0</b>	<b>(498)</b>	<b>21,472</b>
9405-0000	Food	900	0	180	1,080
9420-0000	Office Supplies & Minor Equipment	3,900	0	(1,420)	2,480
9450-0005	Instructional Supplies	1,000	0	0	1,000
9450-0015	Library Books/Media	640	0	0	640
9450-0020	Periodicals	200	0	0	200
	<b>Total Supplies &amp; Materials</b>	<b>6,640</b>	<b>0</b>	<b>(1,240)</b>	<b>5,400</b>
9970-0000	In-Service/Staff Development	20,662	0	1,738	22,400
	<b>Total Other Charges</b>	<b>20,662</b>	<b>0</b>	<b>1,738</b>	<b>22,400</b>
	<b>Total Instructional Support</b>	<b>49,272</b>	<b>0</b>	<b>0</b>	<b>49,272</b>
<b>Total Basic Secondary</b>		<b>586,572</b>	<b>0</b>	<b>62,200</b>	<b>648,772</b>