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

Security		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
3003	**Operations & Maintenance**				
9110-0130	Clerical Personnel	33,625	1,250	0	34,875
9110-0170	Guards	757,174	89,860	0	847,034
9190-0000	Other Salaries & Wages	302,879	(116,538)	0	186,341
	Total Personal Services	**1,093,678**	**(25,428)**	**0**	**1,068,250**
9210-0000	Social Security	58,262	20,684	0	78,946
9220-0010	Local Retirement	48,604	12,149	0	60,753
9230-0050	Medical Insurance	99,645	(2,660)	0	96,985
9235-0000	Life Insurance	1,325	645	0	1,970
9240-0030	Dental Insurance	440	50	0	490
	Total Employee Benefits	**208,276**	**30,868**	**0**	**239,144**
9325-0000	Rent, Repair, Maintenance Op-Equip.	500	0	250	750
9335-0000	Communications & IT Related	12,800	0	700	13,500
9360-0020	Contracts w/Private Agencies	18,000	0	2,000	20,000
9370-0030	Employee Dues & Memberships	500	0	0	500
	Total Contracted Services	**31,800**	**0**	**2,950**	**34,750**
9415-0020	Gasoline	13,500	0	1,500	15,000
9420-0000	Office Supplies & Minor Equipment	1,000	0	0	1,000
9455-0000	Safety & Law Enforcement Supplies	5,000	0	500	5,500
9460-0000	Other Materials for Daily Operations	7,625	0	375	8,000
	Total Supplies & Materials	**27,125**	**0**	**2,375**	**29,500**
9650-0000	Vehicles	20,000	0	0	20,000
	Total Capital Outlay	**20,000**	**0**	**0**	**20,000**
9970-0000	In-Service/Staff Development	1,000	0	0	1,000
	Total Other Charges	**1,000**	**0**	**0**	**1,000**
Total Security		**1,381,879**	**5,440**	**5,325**	**1,392,644**