

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

Warehouse		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
3001	Business Administration				
9190-0000	Other Salaries & Wages	248,939	(21,579)	0	227,360
	Total Personal Services	248,939	(21,579)	0	227,360
9210-0000	Social Security	17,008	(1,152)	0	15,856
9220-0010	Local Retirement	10,736	602	0	11,338
9230-0050	Medical Insurance	26,420	(6,470)	0	19,950
9235-0000	Life Insurance	450	40	0	490
9240-0030	Dental Insurance	195	(50)	0	145
	Total Employee Benefits	54,809	(7,030)	0	47,779
9325-0000	Rent, Repair, Maintenance, Op.-Equip.	3,600	0	0	3,600
9330-0000	Rent, Repair, Maintenance Op-Vehicles	5,000	0	0	5,000
9355-0000	Communications & IT Related	200	0	200	400
9340-0000	Other Services Related to Daily Oper.	500	0	0	500
	Total Contracted Services	9,300	0	200	9,500
9415-0020	Gasoline	17,000	0	3,000	20,000
9420-0000	Office Supplies & Minor Equipment	2,500	0	(1,500)	1,000
9435-0000	Repair Parts Maintenance Supplies	1,000	0	0	1,000
9440-0000	Repair Parts Maint. Supplies - Vehicles	1,000	0	0	1,000
9455-0000	Safety & Law Enforcement Supplies	100	0	0	100
9460-0000	Other Materials for Daily Operation	100	0	0	100
	Total Supplies & Materials	21,700	0	1,500	23,200
Total Warehouse		334,748	(28,609)	1,700	307,839