

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

Section 504		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
<b>1057</b>	<b>Instruction</b>				
9310-0000	Legal Services	130,000	0	(2,000)	128,000
9335-0000	Communications	2,500	0	500	3,000
9360-0020	Contracts with Private Agencies	1,000	0	(1,000)	0
9375-0000	Transportation of Non-Employees	2,500	0	2,500	5,000
	<b>Total Contracted Services</b>	<b>136,000</b>	<b>0</b>	<b>0</b>	<b>136,000</b>
9420-0000	Office Supplies & Minor Equipment	5,000	0	0	5,000
9435-0000	Repair Parts Maintenance Supplies	7,000	0	(4,000)	3,000
9450-0000	Educational Materials	1,000	0	2,000	3,000
9450-0010	Textbooks	1,500	0	0	1,500
	<b>Total Supplies &amp; Materials</b>	<b>14,500</b>	<b>0</b>	<b>(2,000)</b>	<b>12,500</b>
	<b>Total Instruction</b>	<b>150,500</b>	<b>0</b>	<b>(2,000)</b>	<b>148,500</b>
<b>1543</b>	<b>Instructional Support</b>				
9335-0000	Communications & IT Related	1,500	0	(250)	1,250
9370-0030	Employee Dues & Memberships	175	0	75	250
	<b>Total Contracted Services</b>	<b>1,675</b>	<b>0</b>	<b>(175)</b>	<b>1,500</b>
9420-0000	Office Supplies & Minor Equipment	2,100	0	4,250	6,350
9450-0020	Periodicals	250	0	0	250
	<b>Total Supplies &amp; Materials</b>	<b>2,350</b>	<b>0</b>	<b>4,250</b>	<b>6,600</b>
9970-0000	In-Service/Staff Development	1,075	0	(75)	1,000
	<b>Total Other Charges</b>	<b>1,075</b>	<b>0</b>	<b>(75)</b>	<b>1,000</b>
	<b>Total Instructional Support</b>	<b>5,100</b>	<b>0</b>	<b>4,000</b>	<b>9,100</b>
<b>Total Section 504</b>		<b>155,600</b>	<b>0</b>	<b>2,000</b>	<b>157,600</b>