

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

Maintenance of Plant		FY 08-09 Expenditure Recommendation
3503	Operations & Maintenance	
9110-0210	Maintenance Personnel	5,642,001
9190-0000	Other Salaries & Wages	379,633
	Total Personal Services	6,021,634
9210-0000	Social Security	415,285
9220-0010	Local Retirement	298,161
9230-0050	Medical Insurance	690,740
9235-0000	Life Insurance	12,505
9240-0030	Dental Insurance	3,610
9290-0030	Travel Supplement	1,275
	Total Employee Benefits	1,421,576
9320-0000	Other Professional Services	6,500
9325-0000	Rent, Repair, Maintenance Operating Equip.	283,000
9330-0000	Rent, Repair, Maintenance Operating Vehicles	50,000
9350-0000	Svs. Related to Maint. Of Buildings & Grounds	28,000
9360-0020	Contracts w/Private Agencies	155,000
9370-0010	Employee Travel	1,280
9370-0020	Employee Tution	5,500
	Total Contracted Services	529,280
9410-0000	Drugs, Medical Hygiene Supplies	10,000
9415-0020	Gasoline	375,000
9420-0000	Office Supplies & Minor Equipment	216,000
9430-0000	Repair Parts Maintenance Supplies - Equip.	45,000
9435-0000	Repair Parts Maintenance Supplies	1,008,000
9440-0000	Repair Parts Maintenance Supplies - Vehicles	247,200
9445-0000	Construction Heavy Maintenance	514,319
9450-0015	Library Books/Media	325
9455-0000	Safety & Law Enforcement Supplies	10,000
9460-0000	Other Materials for Daily Operations	9,000
	Total Supplies & Materials	2,434,844
9620-0000	Buildings	64,000
9620-0010	Heating & Air Conditioning	10,000
9640-0000	Machinery, Equipment, Furniture	50,000
	Total Capital Outlay	124,000
	Total Maintenance of Plant	10,531,334