

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

<b>Account Number</b>	<b>Account Name</b>	<b>Page #</b>	<b>FY 08-09 Expenditure Recommendation</b>
	<b>Instruction</b>		
1001	Regular Instruction	4	176,554,202
1003	Art	5	267,500
1005	Basic Elementary	6	765,000
1007	Basic Middle	7	285,000
1009	Basic Secondary	8	599,500
1011	Business Education	9	93,417
1017	World Languages	10	14,500
1019	Health Education	11	5,000
1021	Kindergarten	12	80,000
1023	Language Arts	13	46,600
1025	Math	14	91,100
1027	Choral Music	15	52,850
1029	Physical Education	16	27,500
1031	Reading	17	174,220
1033	Science	18	124,167
1035	Social Studies	19	50,100
1037	Talented & Gifted	20	24,440
1039	Instrumental Music	21	33,200
1041	Nutritional Education	22	1,500
1049	Materials Center	23	159,050
1053	Driver's Education	24	137,300
1055	System-Wide Screening	25	7,300
1057	Section 504	26	15,500
1061	Vine Magnet	27	33,200
1063	Sarah Moore Greene Magnet	28	23,600
1065	Beaumont Magnet	29	18,125
1067	Green Magnet	30	20,325
1069	Student Assistance Services	31	700
1071	Austin-East Magnet	32	36,200
1075	Project Grad	33	1,777,998
1077	Urban Schools	34	43,675
1079	Alternative Schools	35	1,548,532
1081	Special Education Instruction	36	31,113,969
1083	Career & Technical Instruction	37	13,511,094
1085	T & I Instruction	38	230,724
1097	Excellence Through Literacy	39	395,701
	<b>Total Instruction</b>		<b>228,362,789</b>
	<b>Instructional Support</b>		
1043	General School	40	530,000
1045	Athletics	41	322,700
1501	Art	5	18,565
1503	Basic Elementary	6	124,725
1505	Basic Middle	7	58,294
1507	Basic Secondary	8	46,904
1513	World Languages	10	7,100
1517	Language Arts	13	7,600
1519	Math	14	3,050
1521	Choral Music	15	12,020
1523	Physical Education	16	17,062

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1525	Science	18	20,641
1527	Social Studies	19	3,930
1529	Talented & Gifted	20	8,170
1531	Instrumental Music	21	13,550
1533	Nutritional Education	22	2,120
1535	Research & Evaluation	42	22,300
1537	High School Health/Wellness	43	22,595
1539	Driver's Education	24	2,287
1541	System-Wide Screening	25	28,310
1543	Section 504	26	4,775
1555	Alternative Schools	35	557,414
1557	Regular Instructional Support	44	12,278,808
1561	Instruction Program	45	35,500
1563	Libraries/Audio-Visual	46	531,517
1565	Instructional Staff Development	47	150,863
1567	Special Education Support	48	7,857,177
1569	Career & Technical Support	49	677,022
1571	Adult Education	50	306,870
1589	Summer School	51	136,037
<b>Total Instructional Support</b>			<b>23,807,906</b>
<b>Student Support</b>			
1573	Attendance	52	1,571,494
1575	Health Services	53	1,641,805
1577	Other Student Support	54	8,094,116
1579	Pupil Personnel	55	25,388
1581	Curriculum & Accountability	56	25,286
1583	Transfer Department	57	201,635
1585	Guidance	58	129,330
<b>Total Student Support</b>			<b>11,689,054</b>
<b>School Administration</b>			
1587	Office Of Principal	59	27,471,517
<b>General Administration</b>			
2001	Board of Education	60	6,604,995
2003	Office Of Superintendent	61	1,040,884
<b>Total General Administration</b>			<b>7,645,879</b>
<b>Business Administration</b>			
2501	Fiscal Services	62	1,948,282
3001	Warehouse	63	307,639
<b>Total Business Administration</b>			<b>2,255,921</b>

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<b>Operations &amp; Maintenance</b>			
3003	Security	64	1,388,819
3501	Operation of Plant	65	26,670,258
3503	Maintenance of Plant	66	10,531,334
3505	Facilities	67	503,060
<b>Total Operations &amp; Maintenance</b>			<b>39,093,471</b>
<b>Central &amp; Other</b>			
2505	Human Resources	68	1,307,858
2507	Minority Recruiting	69	140,040
3005	Central & Other	70	188,292
3007	Technology	71	5,470,641
3009	Publications	72	139,000
3011	Public Affairs	73	964,994
<b>Total Central &amp; Other</b>			<b>8,210,825</b>
<b>Transportation</b>			
4001-4009	Student Transportation	74-75	<b>13,907,246</b>
<b>Other Charges</b>			
4503	Other Uses	76	<b>7,555,392</b>
<b>Total FY 2008 - 2009 GPS Budget Request</b>			<b>370,000,000</b>

