

**Knox County Schools General Purpose School Fund
 FY 2009-2010 Proposed Base Budget Reductions
 Areas of Utilization**

Work in Progress

Department / Area	FY08-09 Approved Budget	Proposed FY09-10 (Reductions) Additions	FY09-10 Preliminary Budget	% Reduction Addition
Administrative	\$ 6,467,540	\$ (688,176)	\$ 5,779,364	-10.6%
Technology	6,009,701	(558,000)	5,451,701	-9.3%
Student Transportation	14,044,156	(829,000)	13,215,156	-5.9%
Operations & Maintenance	39,934,877	(1,646,673)	38,288,204	-4.1%
Instruction/Instructional Support	293,053,900	(3,734,151)	289,319,749	-1.3%
Debt and Other	10,489,826	-	10,489,826	0.0%
Total (before Fixed Increases)	\$ 370,000,000	\$ (7,456,000)	\$ 362,544,000	-2.0%
Estimated Fixed Increases		12,706,000	12,706,000	
Total	\$ 370,000,000	\$ 5,250,000	\$ 375,250,000	1.4%

Note: See detail of areas on following pages.