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

Attendance		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1573	**Student Support**				
9110-0020	Supervisors	17,923	739	0	18,662
9110-0080	Social Workers	1,094,831	23,508	0	1,118,339
9110-0130	Clerical Personnel	76,298	2,298	0	78,596
9110-0150	Career Ladder Program	18,000	(3,900)	0	14,100
	Total Personal Services	**1,207,052**	**22,645**	**0**	**1,229,697**
9205-0000	Other Fringe Benefits	12,310	(310)	0	12,000
9210-0000	Social Security	85,574	827	0	86,401
9220-0010	Local Retirement	4,578	138	0	4,716
9220-0020	State Retirement	71,104	3,336	0	74,440
9230-0050	Medical Insurance	102,575	20,330	0	122,905
9235-0000	Life Insurance	1,655	355	0	2,010
9240-0030	Dental Insurance	590	195	0	785
9290-0030	Travel Supplements	21,415	1,000	0	22,415
	Total Employee Benefits	**299,801**	**25,871**	**0**	**325,672**
9335-0000	Communications & IT Related	10,000	0	1,000	11,000
9365-0000	Space Rentals	200	0	(200)	0
	Total Contracted Services	**10,200**	**0**	**800**	**11,000**
9405-0000	Food	250	0	0	250
9420-0000	Office Supplies & Minor Equipment	1,000	0	0	1,000
	Total Supplies & Materials	**1,250**	**0**	**0**	**1,250**
9970-0000	In-Service/Staff Development	5,000	0	2,200	7,200
	Total Other Charges	**5,000**	**0**	**2,200**	**7,200**
Total Attendance		**1,523,303**	**48,516**	**3,000**	**1,574,819**