

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

Guidance		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1585	Student Support				
9120-0020	Substitutes	5,504	11,776	0	17,280
	Total Personal Services	5,504	11,776	0	17,280
9210-0000	Social Security	430	920	0	1,350
	Total Employee Benefits	430	920	0	1,350
9365-0000	Space Rentals	0	0	0	0
9340-0020	Evaluation & Testing	70,000	0	0	70,000
9370-0000	Employee Travel	2,100	0	0	2,100
9370-0020	Employee Tuition	250	0	250	500
9370-0030	Employee Dues & Memberships	250	0	250	500
	Total Contracted Services	72,600	0	500	73,100
9420-0000	Office Supplies & Minor Equipment	1,650	0	18,350	20,000
9450-0000	Educational Materials	8,000	0	0	8,000
9450-0025	Administrative Allocations	18,450	0	1,150	19,600
	Total Supplies & Materials	28,100	0	19,500	47,600
9970-0000	In-Service/Staff Development	10,000	0	0	10,000
	Total Other Charges	10,000	0	0	10,000
Total Guidance		116,634	12,696	20,000	149,330