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

Human Resources		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
2505	**Central & Other**				
9110-0020	Supervisors/Directors	490,315	15,853	0	506,168
9110-0130	Secretaries	414,364	28,411	0	442,775
9190-0000	Other Salaries	26,500	28,500	0	55,000
	Total Personal Services	**931,179**	**72,764**	**0**	**1,003,943**
9205-0000	Other Fringe Benefits	23,998	(17,998)	0	6,000
9210-0000	Social Security	65,370	847	0	66,217
9220-0010	Local Retirement	22,702	25	0	22,727
9220-0020	State Retirement	29,246	1,155	0	30,401
9230-0050	Medical Insurance	60,680	17,090	0	77,770
9235-0000	Life Insurance	1,050	240	0	1,290
9240-0030	Dental Insurance	365	45	0	410
9290-0030	Travel Supplement	7,575	(1,200)	0	6,375
	Total Employee Benefits	**210,986**	**204**	**0**	**211,190**
9305-0000	Medical Supplies	3,400	0	1,600	5,000
9320-0000	Other Professional Services	1,500	0	(500)	1,000
9335-0000	Communications & Other IT Related Items	0	0	5,600	5,600
9340-0000	Other Services Related to Daily Operations	2,500	0	100	2,600
9360-0000	Contracts w/Other Agencies	35,000	0	(23,900)	11,100
9360-0020	Contracts w/Private Agencies	0	0	47,800	47,800
9370-0010	Employee Travel	10,000	0	2,500	12,500
9370-0020	Employee Tuition	0	0	2,000	2,000
9370-0030	Employees Dues & Memberships	1,100	0	900	2,000
	Total Contracted Services	**53,500**	**0**	**36,100**	**89,600**
9405-0000	Food	0	0	1,250	1,250
9420-0000	Office Supplies & Minor Equipment	9,825	0	1,000	10,825
9450-0020	Periodicals	400	0	0	400
	Total Supplies & Materials	**10,225**	**0**	**2,250**	**12,475**
9970-0000	In-Service/Staff Development	9,000	0	0	9,000
	Total Other Charges	**9,000**	**0**	**0**	**9,000**
Total Human Resources		**1,214,890**	**72,968**	**38,350**	**1,326,208**