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

Reading		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1031	**Instruction**				
9120-0020	Substitute Teachers	3,000	0	0	3,000
	Total Personal Services	**3,000**	**0**	**0**	**3,000**
9210-0000	Social Security	229	1	0	230
	Total Employee Benefits	**229**	**1**	**0**	**230**
9335-0000	Communications	600	120	0	720
9370-0030	Employee Dues & Memberships	150	100	0	250
	Total Contracted Services	**750**	**220**	**0**	**970**
9420-0000	Office Supplies & Minor Equipment	4,000	0	0	4,000
9450-0000	Educational Materials	410,000	(330,480)	0	79,520
9450-0005	Instructional Supplies	6,500	0	0	6,500
9450-0015	Library Books/Media	71,521	(11,521)	0	60,000
	Total Supplies & Materials	**492,021**	**(342,001)**	**0**	**150,020**
9970-0000	In Service/Staff Development-Schools	73,700	(53,700)	0	20,000
	Total Other Charges	**73,700**	**(53,700)**	**0**	**20,000**
Total Reading		**569,700**	**(395,480)**	**0**	**174,220**

NOTE: The FY 07-08 Excellence Through Literacy supplies & materials was included in the Reading budget.
The FY 08-09 Excellence Through Literacy supplies & materials will be budgeted in the new Literacy account.