

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

Social Studies		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1035	Instruction				
9420-0000	Office Supplies & Minor Equipment	12,800	0	9,700	22,500
9450-0000	Educational Materials	25,000	0	66,120	91,120
9450-0005	Instructional Supplies	150	0	250	400
9450-0010	Textbooks	1,000	0	1,500	2,500
9450-0015	Library Books/Media	150	0	0	150
9450-0025	Administrative Allocation	11,000	0	22,000	33,000
	Total Supplies & Materials	50,100	0	99,570	149,670
	Total Instruction	50,100	0	99,570	149,670
1527	Instructional Support				
9120-0020	Substitute Teachers	3,000	0	0	3,000
	Total Personal Services	3,000	0	0	3,000
9210-0000	Social Security	230	0	0	230
	Total Employee Benefits	230	0	0	230
9970-0000	Staff Development	700	0	900	1,600
	Total Other Chages	700	0	900	1,600
	Total Instructional Support	3,930	0	900	4,830
	Total Social Studies	54,030	0	100,470	154,500