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

Special Education Instruction		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1081	**Instruction**				
9110-0030	Teachers	20,444,112	161,639	0	20,605,751
9110-0060	Homebound Teachers	553,864	(273,429)	0	280,435
9110-0130	Clerical Personnel	28,492	(150)	0	28,342
9110-0140	Educational Assistants	3,066,708	(236)	0	3,066,472
9110-0150	Career Ladder Program	288,000	(22,365)	0	265,635
9110-0160	Career Ladder Extended Contracts	58,000	0	0	58,000
9120-0020	Substitute Teachers	227,565	8,435	0	236,000
9190-0000	Other Salaries & Wages	56,656	(1,796)	0	54,860
	Total Personal Services	**24,723,397**	**(127,902)**	**0**	**24,595,495**
9205-0000	Other Fringe Benefits	40,850	9,150	0	50,000
9210-0000	Social Security	1,691,798	17,684	0	1,709,482
9220-0010	Local Retirement	177,424	10,267	0	187,691
9220-0020	State Retirement	1,280,823	59,662	0	1,340,485
9230-0050	Medical Insurance	2,055,250	198,630	0	2,253,880
9235-0000	Life Insurance	35,380	8,660	0	44,040
9240-0030	Dental Insurance	13,195	2,250	0	15,445
	Total Employee Benefits	**5,294,720**	**306,303**	**0**	**5,601,023**
9305-0000	Medical Services	59,529	0	(59,529)	0
9360-0000	Contracts w/Other Agencies	34,610	0	120,341	154,951
9360-0010	Contracts w/Public Agencies	177,279	0	(62,279)	115,000
9360-0020	Contracts w/Private Agencies	232,465	0	22,535	255,000
9360-0030	Contracts w/School Systems	21,068	0	(21,068)	0
	Total Contracted Services	**524,951**	**0**	**0**	**524,951**
9420-0000	Office Supplies & Minor Equipment	136,603	0	(66,603)	70,000
9430-0000	Repair Parts Maintenance Supplies	500	0	(500)	0
9450-0000	Educational Materials	290,000	0	224,761	514,761
9450-0005	Instructional Supplies	25,300	0	66,012	91,312
9450-0010	Textbooks	3,200	0	1,800	5,000
9450-0015	Library Books/Media	4,000	0	(3,800)	200
	Total Supplies & Materials	**459,603**	**0**	**221,670**	**681,273**
Total Special Education Instruction		**31,002,671**	**178,401**	**221,670**	**31,402,742**