

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

Alternative Schools		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1079	Instruction				
9110-0030	Teachers	1,140,532	(3,144)	0	1,137,388
9110-0140	Educational Assistants	65,232	1,700	0	66,932
9110-0170	Guards	31,500	11,500	0	43,000
9120-0020	Substitute Teachers	9,000	100	0	9,100
9190-0000	Other Salaries & Wages	25,794	101	0	25,895
	Total Personal Services	1,272,058	10,257	0	1,282,315
9210-0000	Social Security	86,764	3,409	0	90,173
9220-0010	Local Retirement	5,869	739	0	6,608
9220-0020	State Retirement	61,185	2,526	0	63,711
9230-0050	Medical Insurance	97,030	5,590	0	102,620
9235-0000	Life Insurance	1,670	465	0	2,135
9240-0030	Dental Insurance	870	100	0	970
	Total Employee Benefits	253,388	12,829	0	266,217
9450-0025	Administrative Allocation	1,000	0	(1,000)	0
9450-0030	BEP Allocation	5,600	0	(5,600)	0
9450-0035	Fee Waiver Allocation	10,000	0	(10,000)	0
	Total Supplies & Materials	16,600	0	(16,600)	0
	Total Instruction	1,542,046	23,086	(16,600)	1,548,532
1555	Instructional Support				
9110-0010	Principal	162,385	3,077	0	165,462
9110-0040	Guidance	44,049	4,138	0	48,187
9110-0080	Social Workers	53,963	1,420	0	55,383
9110-0120	Secretaries	34,403	(10,255)	0	24,148
9110-0140	Educational Assistants	127,595	149	0	127,744
9120-0020	Substitute Teachers	0	500	0	500
9110-0180	Accountants/Bookkeepers	14,046	9,902	0	23,948
	Total Personal Services	436,441	8,931	0	445,372
9210-0000	Social Security	28,481	463	0	28,944
9220-0010	Local Retirement	9,401	(130)	0	9,271
9220-0020	State Retirement	15,586	1,006	0	16,592
9230-0050	Medical Insurance	53,430	2,740	0	56,170
9235-0000	Life Insurance	515	300	0	815
9240-0030	Dental Insurance	100	150	0	250
	Total Employee Benefits	107,513	4,529	0	112,042
	Total Instructional Support	543,954	13,460	0	557,414
Total Alternative Schools		2,086,000	36,546	(16,600)	2,105,946