

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

<b>Career &amp; Technical Support</b>		<b>FY 07-08 Expenditure Budget</b>	<b>Fixed Increase/ Decrease</b>	<b>Requested Increase/ Decrease</b>	<b>FY 08-09 Expenditure Request</b>
<b>1569</b>	<b>Instructional Support</b>				
9110-0020	Supervisor	300,242	12,382	0	312,624
9110-0120	Secretary	111,101	4,810	0	115,911
9110-0130	Clerical Personnel	77,816	1,132	0	78,948
9110-0150	Career Ladder Program	0	3,000	0	3,000
	<b>Total Personal Services</b>	<b>489,159</b>	<b>21,324</b>	<b>0</b>	<b>510,483</b>
9210-0000	Social Security	35,477	1,495	0	36,972
9220-0010	Local Retirement	9,323	377	0	9,700
9220-0020	State Retirement	19,170	1,358	0	20,528
9230-0050	Medical Insurance	32,120	1,960	0	34,080
9235-0000	Life Insurance	605	175	0	780
9240-0030	Dental Insurance	245	0	0	245
9290-0030	Travel Supplement	6,970	170	0	7,140
	<b>Total Employee Benefits</b>	<b>103,910</b>	<b>5,535</b>	<b>0</b>	<b>109,445</b>
9320-0000	Other Professional Services	4,800	0	0	4,800
9325-0000	Rent, Repair, Maintenance Op.- Equip.	21,650	0	0	21,650
9335-0000	Communications & IT Related	10,200	0	0	10,200
9340-0000	Other Services Related to Daily Oper.	50	0	0	50
9365-0000	Space Rentals	200	0	0	200
9370-0010	Employee Travel	2,000	0	5,000	7,000
9375-0000	Transportation of Non-Employee	1,000	0	0	1,000
	<b>Total Contracted Services</b>	<b>39,900</b>	<b>0</b>	<b>5,000</b>	<b>44,900</b>
9420-0000	Office Supplies & Minor Equipment	1,900	0	0	1,900
9430-0000	Repair Parts Maintenance Supplies	800	0	0	800
	<b>Total Supplies &amp; Materials</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
9970-0000	In-Service/Staff Development	16,494	0	0	16,494
	<b>Total Other Charges</b>	<b>16,494</b>	<b>0</b>	<b>0</b>	<b>16,494</b>
<b>Total Career &amp; Technical Support</b>		<b>652,163</b>	<b>26,859</b>	<b>5,000</b>	<b>684,022</b>