

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

Human Resources		FY 08-09 Expenditure Recommendation
2505	Central & Other	
9110-0020	Supervisors/Directors	506,168
9110-0130	Secretaries	442,775
9190-0000	Other Salaries	55,000
	Total Personal Services	1,003,943
9205-0000	Other Fringe Benefits	6,000
9210-0000	Social Security	66,217
9220-0010	Local Retirement	22,727
9220-0020	State Retirement	30,401
9230-0050	Medical Insurance	77,770
9235-0000	Life Insurance	1,290
9240-0030	Dental Insurance	410
9290-0030	Travel Supplement	6,375
	Total Employee Benefits	211,190
9305-0000	Medical Supplies	5,000
9320-0000	Other Professional Services	1,000
9340-0000	Other Services Related to Daily Operations	2,500
9360-0000	Contracts w/Other Agencies	11,100
9360-0020	Contracts w/Private Agencies	47,800
9370-0010	Employee Travel	5,000
9370-0030	Employees Dues & Memberships	1,100
	Total Contracted Services	73,500
9420-0000	Office Supplies & Minor Equipment	9,825
9450-0020	Periodicals	400
	Total Supplies & Materials	10,225
9970-0000	In-Service/Staff Development	9,000
	Total Other Charges	9,000
Total Human Resources		1,307,858