

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

Special Education Support		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1567	Instructional Support				
9110-0020	Supervisors/Directors	821,767	128,655	0	950,422
9110-0050	Psychologists	1,203,534	48,037	0	1,251,571
9110-0090	Health Services	1,735,575	37,325	0	1,772,900
9110-0080	Social Workers	887,598	64,940	0	952,538
9110-0130	Clerical Personnel	755,519	13,902	0	769,421
9110-0150	Career Ladder Program	31,000	0	0	31,000
9110-0160	Career Ladder Extended Contracts	10,300	0	0	10,300
9190-0000	Other Salaries & Wages	5,000	0	0	5,000
	Total Personal Services	5,450,293	292,859	0	5,743,152
9205-0000	Other Fringe Benefits	101,960	(76,960)	0	25,000
9210-0000	Social Security	389,800	25,257	0	415,057
9220-0010	Local Retirement	188,707	9,193	0	197,900
9220-0020	State Retirement	125,311	23,304	0	148,615
9230-0050	Medical Insurance	346,159	96,756	0	442,915
9235-0000	Life Insurance	7,100	465	0	7,565
9240-0030	Dental Insurance	2,120	1,300	0	3,420
9290-0030	Travel Supplement	128,851	(25,111)	0	103,740
	Total Employee Benefits	1,290,008	54,204	0	1,344,212
9310-0000	Legal Services	150,000	0	(50,000)	100,000
9320-0000	Other Professional Services	1,500	0	3,500	5,000
9325-0000	Rent, Repair, Maintenance Operating Equip.	26,700	0	13,300	40,000
9335-0000	Communications & IT Related	24,418	0	(10,418)	14,000
9340-0000	Other Services Related to Daily Operations	1,300	0	(800)	500
9340-0020	Evaluations	0	0	10,000	10,000
9360-0010	Contracts w/Public Agencies	21,837	0	33,401	55,238
9360-0020	Contracts w/Private Agencies	322,495	0	42,318	364,813
9360-0040	Contracts w/Parents	2,000	0	(2,000)	0
9365-0000	Space Rentals	10,000	0	(4,000)	6,000
9370-0010	Employee Travel	100,000	0	75,000	175,000
9370-0030	Employees Dues & Memberships	900	0	(900)	0
9375-0000	Transportation of Non-Employees	1,000	0	(1,000)	0
	Total Contracted Services	662,150	0	108,401	770,551
9405-0000	Food	4,736	0	(3,236)	1,500
9415-0020	Gasoline	625	0	600	1,225
9420-0000	Office Supplies & Minor Equipment	35,400	0	15,000	50,400
9430-0000	Small Parts	0	0	500	500
9450-0000	Educational Materials	0	0	100,000	100,000
9450-0005	Educational Supplies	0	0	35,000	35,000
9450-0015	Library Books/Media	2,000	0	(800)	1,200
9450-0020	Periodicals	4,000	0	7,279	11,279
	Total Supplies & Materials	46,761	0	154,343	201,104
9915-0000	Other Charges	203	0	(203)	0
9950-0000	Other	2,500	0	200	2,700
9970-0000	Staff Development/In-Service	81,587	0	50,853	132,440
	Total Other Charges	84,290	0	50,850	135,140
	Total Special Education Support	7,533,502	347,063	313,594	8,194,159