

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

World Languages		FY 07-08 Expenditure Budget	Fixed Increase/ Decrease	Requested Increase/ Decrease	FY 08-09 Expenditure Request
1017	Instruction				
9420-0000	Office Supplies & Minor Equipment	9,000	0	25,000	34,000
9450-0000	Educational Materials	5,500	0	5,388	10,888
9450-0005	Instructional Supplies	1,500	0	(1,500)	0
9450-0010	Textbooks	0	0	4,500	4,500
9450-0015	Library Books/Media	0	0	0	0
	Total Supplies & Materials	16,000	0	33,388	49,388
	Total Instruction	16,000	0	33,388	49,388
1513	Instructional Support				
9120-0020	Substitutes	0	0	3,025	3,025
	Total Personal Services	0	0	3,025	3,025
9210-0000	Social Security	0	0	257	257
	Total Employee Benefits	0	0	257	257
9370-0000	Employee Travel	0	0	3,500	3,500
9370-0030	Employee Dues & Memberships	50	0	0	50
	Total Contracted Services	50	0	3,500	3,550
9970-0000	In-Service/Staff Development	2,350	0	4,700	7,050
	Total Other Charges	2,350	0	4,700	7,050
	Total Instructional Support	2,400	0	11,482	13,882
	Total World Languages	18,400	0	44,870	63,270