

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

Career & Technical Support		FY 08-09 Expenditure Recommendation
1569	Instructional Support	
9110-0020	Supervisor	312,624
9110-0120	Secretary	115,911
9110-0130	Clerical Personnel	78,948
9110-0150	Career Ladder Program	3,000
	Total Personal Services	510,483
9210-0000	Social Security	36,972
9220-0010	Local Retirement	9,700
9220-0020	State Retirement	20,528
9230-0050	Medical Insurance	34,080
9235-0000	Life Insurance	780
9240-0030	Dental Insurance	245
9290-0030	Travel Supplement	7,140
	Total Employee Benefits	109,445
9320-0000	Other Professional Services	4,800
9325-0000	Rent, Repair, Maintenance Op.- Equip.	21,650
9335-0000	Communications & IT Related	10,200
9340-0000	Other Services Related to Daily Oper.	50
9365-0000	Space Rentals	200
9375-0000	Transportation of Non-Employee	1,000
	Total Contracted Services	37,900
9420-0000	Office Supplies & Minor Equipment	1,900
9430-0000	Repair Parts Maintenance Supplies	800
	Total Supplies & Materials	2,700
9970-0000	In-Service/Staff Development	16,494
	Total Other Charges	16,494
Total Career & Technical Support		677,022