

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

Regular Instructional Support		FY 08-09 Expenditure Recommendation
1557	Instructional Support	
9110-0020	Supervisors/Directors	1,952,860
9110-0070	Librarians	4,294,646
9110-0120	Secretaries	733,661
9110-0130	Clerical Personnel	236,732
9110-0140	Educational Assistants	2,193,581
9110-0150	Career Ladder Program	102,000
9110-0160	Extended Career Ladder Program	45,200
9110-0190	Materials Supervisor	92,064
9110-0200	Audil-Visual Personnel	43,844
9110-0210	Maintenance Personnel	224,705
	Total Personal Services	9,919,293
9205-0000	Other Fringe Benefits	30,000
9210-0000	Social Security	561,837
9220-0010	Local Retirement	185,105
9220-0020	State Retirement	408,967
9230-0000	Medical Insurance	865,615
9235-0000	Life Insurance	16,995
9240-0000	Dental Insurance	5,650
9290-0030	Travel Supplement	29,346
	Total Employee Benefits	2,103,515
9360-0020	Contracts w/Private Agencies	256,000
	Total Contracted Services	256,000
	Total Regular Instructional Support	12,278,808