

**Knox County Schools
Expenditure Budget 2003 - 2004**

Board Approved July 9, 2003

		Object Code	Approved FY 2004 Budget
Board of Education			
72310	Support Services		
	Secretary to Board - 1 position;	118	\$51,546
	Temporary Personnel - salaries for interpreters for meetings;	186	27,500
	Board & Committee Member Fees -fees for board members;	191	161,100
	Total Personal Services	100's	240,146
	Social Security	201	20,187
	Administrative Costs	202	20,000
	Life Insurance	206	746
	Medical Insurance - Superintendent's medical insurance (\$750);	207	6,400
	Dental Insurance	208	48
	Unemployment Compensation	210	75,000
	Local Retirement	211	12,072
	Total Employee Benefits	200's	134,453
	Audit Services - student activity funds audit contract;	305	76,500
	Communications - communications services for Board;	307	1,894
	Contracts w/Public Carriers - deliveries of Board agendas & other information;	314	2,304
	Dues & Memberships - NSBA, TSBA, MASS;	320	19,500
	Medical & Dental Services - Superintendent's annual physical exam;	340	375
	Travel - monthly travel (\$35,500), TSBA Conf. (\$8,000), Summer Law Institute (\$120), Day on the Hill (\$3,000), NSBA Conf. (\$8,000), TSBA Leadership (\$1,980);	355	56,600
	Tuition - Summer Law (\$600), TSBA Conf. (\$2,450), NSBA Conf. (\$5,555), MLK Leadership (\$350), TSBA Fall District (\$350), TSBA Leadership (\$1,500);	356	10,805
	Parking - monthly parking for employees in Kessel Garage;	394	37,200
	Total Contracted Services	300's	205,178

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72310	Support Services (Cont'd.)		
	Food Supplies - 16 Board workshops (\$120/workshop), retreat (\$500), Legislative Delegation dinner/luncheon (\$2,000), meals at TSBA, working dinners, etc (\$3,580);	422	\$8,000
	Office Supplies - minute books, name plates, cassette tapes;	435	500
	Periodicals - newspaper, magazines;	437	500
	Total Supplies & Materials	400's	9,000
	Liability Insurance -	506	35,001
	Premium on Corporate Surety Bonds - bond coverage for all employees;	508	4,500
	Trustee's Commission	510	2,955,000
	Workmen's Compensation Insurance	513	1,171,627
	Other Self-insured Claims - funds to pay uninsured claims resulting from accident and/or injury, lawsuits;	516	400,000
	Space Costs - rental for AJ, Knox-Central, Kessel Garage;	517	845,000
	Other Charges - funds for emergency items not budgeted;	599	44,902
	Total Other Charges	500's	5,456,030
	Total Support Services		6,044,807
	Total Board of Education Services		\$6,044,807