

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

Board Approved July 9, 2003

		Object Code	Approved FY 2004 Budget
Career & Technical Education			
72230	Support Services		
	Supervisor/Director - coordinator, supervisors, specialists; 4 positions;	105	\$285,780
	Career Ladder Program	117	3,000
	Secretary(s) - secretary to coordinator, supervisors & specialists; 3 positions;	161	90,647
	Clerical Personnel - school secretaries; 4 positions;	162	80,489
	Total Personal Services	100's	459,916
	Social Security	201	35,187
	State Retirement	204	10,057
	Life Insurance	206	995
	Medical Insurance	207	28,627
	Dental Insurance	208	240
	Local Retirement	211	6,968
	Total Employee Benefits	200's	82,074
	Communications - pagers for supervisors & health science teachers who travel w/students to hospitals, clinical experiences, etc.;	307	2,500
	Contracts w/Vehicle Owners - health science student transportation for clinical experiences in hospitals;	315	600
	Engineering Services - FCC engineering fees for Fulton High Radio & TV;	321	4,200
	Freight Expense - Moving of heavy equipment;	327	200
	Maintain & Repair Equipment - repair of instructional and non-instructional equipment;	336	28,000
	Rental - dust collector for cabinet shop;	351	700
	Travel - monthly travel;	355	25,000
	Environmental Services - disposal costs of hazardous materials, such as: oil, paint, etc.;	380	500
	Parking - expenses for visitors to A/J Building;	394	200
	Total Contracted Services	300's	61,900

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			Object	FY 2004
Career & Technical Education			Code	Budget
72230	Support Services (Cont'd.)			
	Duplicating Supplies - toner for copiers, etc;		414	\$300
	Equipment Parts - Light - Upgrading computers, etc.;		417	1,000
	Office Supplies - Calendars, labels, staplers, roll-adex refills, etc.;		435	1,000
	In-service/Staff Development		457	2,325
	Small Equipment - Chairs, stools, calculators, printers, etc.;		493	1,000
	Total Supplies & Materials		400's	5,625
	Total Support Services			609,515
Total Career & Technical Education				\$609,515