

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

Board Approved July 9, 2003

			Object	Approved
			Code	FY 2004
Facilities				Budget
72626 Support Services				
	Clerical Personnel - 2 positions;		162	\$62,134
	Other Salaries - 4 positions;		189	287,671
	Total Personal Services		100's	349,805
	Social Security		201	26,039
	State Retirement		204	2,763
	Life Insurance		206	803
	Medical Insurance		207	34,528
	Dental Insurance		208	192
	Local Retirement		211	14,523
	Total Employee Benefits		200's	78,848
	Dues & Memberships - TSPMA, A.I.A.;		320	550
	Travel		355	5,100
	Parking		394	100
	Total Contracted Services		300's	5,750
	Data Processing Supplies - toner for printers & fax machine, ribbons, data cartridges, CD's;		411	1,000
	Oil - 4 oil changes for each of 2 vehicles (\$20) each;		423	160
	Gasoline - fuel for 2 vehicles(\$10/week/vehicle);		425	1,040
	Books - continuing education books;		432	250
	Office Supplies - binding supplies for reports, special order supplies;		435	1,500
	Tires - 1 set of tires for 1 vehicle;		450	300
	Vehicle Parts - repair parts for vehicles;		453	500
	Small Equipment - printers, calculators, scanners;		493	500
	Total Supplies & Materials		400's	5,250
	In-Service/Staff Development - expenses for training of employees;		524	9,575
	Total Other Charges		500's	9,575
	Total Support Services			449,228
Total Facilities				\$449,228