

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

Board Approved July 9, 2003

		<b>Object Code</b>	<b>Approved FY 2004 Budget</b>
<b>Human Resources</b>			
<b>72822 Support Services</b>			
	Supervisor/Director - 4 positions;	105	\$341,361
	Clerical Personnel - 12 positions;	162	410,815
	Other Salaries & Wages	189	5,000
	<b>Total Personal Services</b>	<b>100's</b>	<b>757,176</b>
	Social Security	201	57,341
	State Retirement	204	11,779
	Life Insurance	206	1,932
	Medical Insurance	207	46,830
	Dental Insurance	208	480
	Local Retirement	211	12,719
	<b>Total Employee Benefits</b>	<b>200's</b>	<b>131,081</b>
	Advertising - newspaper advertisement of vacancies;	302	1,000
	Contracts w/Government Agencies - fingerprinting & background checks;	309	30,000
	Contracts w/Other Agencies - recertification for Gallup Principal Perceiver;	312	20,000
	Dues & Memberships - American Association for Employment in Education & American Association of School Personnel Administrators;	320	800
	Medical & Dental - job fitness evaluations, job fitness evaluations & MRO contract to comply with KCS Drug Free Workplace Policy "GAN";	340	9,000
	Travel - monthly travel;	355	5,100
	<b>Total Contracted Services</b>	<b>300's</b>	<b>65,900</b>
	Data Processing Supplies - toner for printers & fax machines;	411	\$375
	Food - new teacher orientation, new administrator training, evaluation training & staffing;	422	2,000
	Office Supplies - special order office supplies;	435	4,500
	Periodicals - subscriptions to Workforce, TN Employment Law, HR Internet Solutions;	437	1,000
	Software	480	1,500
	<b>Total Supplies &amp; Materials</b>	<b>400's</b>	<b>9,375</b>
	In-service/Staff Development - TSPA & AASSPA conference fee & travel, Summer Law Institute;	524	6,595
	<b>Total Other Charges</b>	<b>500's</b>	<b>6,595</b>
	<b>Total Support Services</b>		<b>970,127</b>
	<b>Total Human Resources</b>		<b>\$970,127</b>