

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

Board Approved July 9, 2003

		Object Code	Approved FY 2004 Budget
Health Services			
72120	Support Services		
	Medical Personnel - salaries for head nurse, LPN's, nurses, doctor; 20 employees;	131	\$774,669
	Total Personal Services	100's	774,669
	Social Security	201	60,454
	State Retirement	204	24,379
	Life Insurance	206	1,401
	Medical Insurance	207	58,376
	Dental Insurance	208	624
	Local Retirement	211	5,097
	Total Employee Benefits	200's	150,331
	Communications - 42 pagers, 3 cellular telephones;	307	5,550
	Contracts w/Other Agencies - doctor;	312	19,200
	Dues & Memberships - membership in National Association of Nursing, TN Public Health, Nafe, TASN;	320	420
	Maintenance Agreements - Copier;	334	120
	Rental - Fees for Copier;	351	1,500
	Travel - monthly mileage (\$24,000); in-county mileage reimbursement for Home Based Pregnancy program;	355	48,800
	Disposal Fees - removal of bio-hazardous materials;	359	700
	Parking - expenses for visitors to A/J Bldg.;	394	1,150
	Total Contracted Services	300's	77,440

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			Approved FY 2004 Budget
Health Services		Object Code	
72120	Support Services (Cont'd.)		
	Data Processing Supplies - toner for printers/fax machine;	411	\$300
	Drugs & Medical Supplies - head lice products, non-prescription drugs, syringes, diabetic supplies, undergarments, catheters, feeding tubes, sterile water, high risk gloves, flu vaccine, glucometer supplies, etc.;	413	87,000
	Instructional Materials - videos, nurse's guides, teaching materials;	428	500
	Office Supplies - daily planner refills for nurses, etc.;	435	1,500
	Periodicals - subscriptions for Registered Nurse, School Health, Federal News, Health News, Time, Newsweek, Harvard Management, American Journal of Nursing, Physicians Desk, Mayo Clinic Health Journal, Adolescent Medicine;	437	10,000
	Small Equipment - protective barrier equipment, CPR equipment, blood pressure instruments, stethoscopes, thermometers; vision machines, etc.;	493	30,000
	Total Supplies & Materials	400's	129,300
	Liability Insurance - liability insurance for school nurses;	506	3,796
	Total Other Charges	500's	3,796
	Total Support Services		1,135,536
	Total Health Services		\$1,135,536