

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

Board Approved July 9, 2003

			Object	Approved
			Code	FY 2004
Maintenance of Plant				Budget
72620	Support Services			
	Maintenance Personnel - 164 positions;		167	\$5,349,767
	Other Salaries & Wages - 6 positions;		189	222,812
	Total Personal Services		100's	5,572,579
	Social Security		201	407,585
	State Retirement		204	1,961
	Life Insurance		206	20,827
	Medical Insurance		207	496,912
	Dental Insurance		208	3,649
	Local Retirement		211	235,593
	Total Employee Benefits		200's	1,166,527
	Contracts w/Other Agencies - fencing (\$2,000); tree trimming (\$18,000), pavement patching (\$5,000), Environmental Services (\$50,000);		312	75,000
	Engineering Services - mechanical engineering to design HVAC modifications/upgrades for air quality;		321	2,000
	Licenses - plumbing licenses (\$350), electrician's city license (\$150), HVAC licenses (\$300);		333	800
	Maintenance Agreements - boiler water treatment services (\$65,000), Elevators (\$36,000);		334	101,000
	Maintenance & Repair of Building - fire alarm repairs (\$20,000), Misc. structural repairs (\$19,000);		335	39,000
	Maintenance & Repair Service Equipment - HVAC repair/installation services, boiler settings & repairs, electrical component repairs on sprinkler systems, welding services for fencing, grating, minor playground equipment, goal posts, equipment repairs such as forklifts, backhoes & lifts, repairs to energy management equipment, plumbing & Roof repairs;		336	612,195
	Maintenance & Repair Office Equipment - routine repairs of office equipment;		337	200
	Maintenance & Repair Vehicles - repairs to vehicles;		338	60,000
	Rental - temporary replacements of equipment;		351	5,000
	Tow-in Services		353	3,000
	Travel - asbestos re-certification for 8 employees;		355	1,275
	Tuition - registration for asbestos refresher courses & re-certification (\$5,000), MSDS training (\$500);		356	5,500
	Permits - electrical connection permits & inspections by State;		361	300
	Environmental Services - disposal of used oil filters, \$450/55 gallon drum; disposal of fluid from parts		380	1,200
	Electric Athletic Fields - replacement of specialized lights at 12 high school football, 1 middle school, 1 field at alternative school, 11 high school baseball, 9 high school softball & 5 soccer fields;		393	12,000
	Total Contracted Services		300's	918,470

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72620	Support Services (Cont'd.)			
	Asphalt - re-paving & patching for campuses;		402	\$3,000
	Concrete - patching & new construction;		408	25,000
	Crushed Stone - stone for paving, concrete & landscaping projects;		409	5,000
	Equipment Parts - Light - garage items such as replacement parts for light equipment such as weed eaters, drills (\$44,000), replacement parts for energy management modules, controls, models (\$11,000);		417	55,000
	Food Supplies - Gatorade for summer workers;		422	2,053
	Oil		423	2,000
	Garage Supplies - routine garage/repair supplies & materials;		424	30,000
	Gasoline - maintenance vehicles, mail trucks;		425	100,000
	General Construction Supplies - glass, drywall, metal & wood studs, bolts, plywood, cabinet shop materials, window frames, handrails, caulk, bleacher materials, insulation, tiles, door frames, lumber, dry erase boards, plaster, grout, finishing materials, rebar, wire, roof repair & replacement materials;		426	236,425
	Books - service manuals for crafts;		432	150
	Signage - signage for various sites;		443	2,801
	Small Tools - replacement tools;		446	40,000
	Tires & Tubes - replacement tires;		450	27,100
	Vehicle Parts - repair parts for vehicles;		453	100,000
	Interior Improvement Supplies - paint for interior painting of 5 facilities \$134,000), shade replacement (\$15,000), door replacement (\$28,000);		458	177,000
	Software - update on Mitchell on Demand system for garage;		480	3,500
	Asbestos Maintenance - routine supplies for small projects, work orders, & routine maintenance operations;		481	20,000

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	Safety Supplies - fire extinguishers & supplies for entire system as required by codes, Osha requirements;		490	\$9,000
	Small Equipment - locks & keys, small electrical components, chair glides;		493	100,000
	Carpentry Supplies - repairs of desks, chairs;		494	28,400
	Grounds - materials for ground cover;		495	45,000
	Plumbing - routine replacement of plumbing;		496	188,000
	Electrical - bulbs, fire alarm supplies, intercom parts, heat & hot water electrical parts, emergency parts, lighting for asbestos removal, energy management hook-up;		497	172,000
	HVAC Supplies - replacement of HVAC components;		498	400,000
	Total Supplies & Materials		400's	1,771,429
	Building Improvements - carpentry supplies for various capital projects, including toilets, handrails, office modifications, lab construction, broadcast booths;		707	12,000
	Heating & Air Conditioning - replacement HVAC equipment;		712	157,425
	Maintenance Equipment - replacement of 2 refrigerant recovery machines, snow blades & salt slingers;		717	6,000
	Electrical - replacement of electrical components;		793	25,000
	Utility Construction - projects coordinated with utility districts;		795	15,000
	Total Capital Outlay		700's	215,425
	Total Support Services			9,644,430
	Total Maintenance of Plant			\$9,644,430