

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

Board Approved July 9, 2003

			<b>Object</b>	<b>Approved</b>
			<b>Code</b>	<b>FY 2004</b>
<b>Basic Middle</b>				<b>Budget</b>
<b>71103 Instruction</b>				
	Administrative Allocation - allocations for schools as needed for purchases of supplies, materials & equipment;		403	\$20,000
	BEP Allocation - \$200/teacher allocation;		404	177,000
	Fee Waiver Allocation - reimbursement to schools for all fee waiver expenses, school fees, field trips, etc.;		405	85,000
	Instructional Allocation - approx. \$2.50/student to each school;		418	46,000
	<b>Total Supplies &amp; Materials</b>		<b>400's</b>	<b>328,000</b>
	<b>Total Instruction</b>			<b>328,000</b>
<b>72281 Support Services</b>				
	Dues & Memberships - ASCD, NMSA, TASSP/NASSP, TAMS, ASCD/TASCD, NAYRE;		320	6,045
	Parking		394	150
	<b>Total Contracted Services</b>		<b>300's</b>	<b>6,195</b>
	Data Processing Supplies - toner for printers/fax machines, CD's, etc.;		411	300
	Instructional Supplies - workshop materials, test scan materials;		428	2,500
	Books - middle school related publications;		432	1,000
	Office Supplies - purchase of specific, non-general office supplies;		435	300
	Periodicals		437	200
	Software - upgrades/replacement of existing software;		480	150
	Small Equipment - small office equipment;		493	500
	<b>Total Supplies &amp; Materials</b>		<b>400's</b>	<b>4,950</b>
	In-Service/Staff Development - alternative calendar research, conference travel, food for in-service/staff development, partial reimbursement for administrators travel, diversity training, SACS training, NMSA Conference, SACS training;		524	8,185
	<b>Total Other Charges</b>		<b>500's</b>	<b>8,185</b>
	<b>Total Support Services</b>			<b>19,330</b>
<b>Total Basic Middle</b>				<b>\$347,330</b>