

**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>Payroll Data Processing</b>				<b>Budget</b>
<b>72811</b>	<b>Support Services</b>			
	Data Processing Personnel - 3.5 positions;		121	\$214,878
	Secretary(s) - .5 positions;		161	18,782
	<b>Total Personal Services</b>		<b>100's</b>	<b>233,660</b>
	Social Security		201	17,144
	State Retirement		204	1,543
	Life Insurance		206	573
	Medical Insurance		207	11,498
	Dental Insurance		208	168
	Local Retirement		211	10,212
	<b>Total Employee Benefits</b>		<b>200's</b>	<b>41,138</b>
	Maintenance Agreements - payroll server (\$10,000), McAleer software support (\$5,000), custom programming/upgrades (\$26,000), operating system (\$6,000), folder/sealer (\$1,000);		334	28,000
	<b>Total Contracted Services</b>		<b>300's</b>	<b>28,000</b>
	Data Processing Supplies - computer paper, payroll checks, printer supplies, tax forms, service reports, misc. supplies;		411	38,000
	Software - Misc. Software;		480	650
	<b>Total Supplies &amp; Materials</b>		<b>400's</b>	<b>38,650</b>
	<b>Total Support Services</b>			<b>341,448</b>
<b>Total Payroll Data Processing</b>				<b>\$341,448</b>