

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

Board Approved July 9, 2003

		Object	Approved
		Code	FY 2004
Operation of Plant			Budget
72610	Support Services		
	Secretary(s) - 5 positions;	161	\$184,323
	Custodial Personnel - 421.5 positions;	166	7,913,278
	Other Salaries & Wages - 6 positions;	189	213,041
	Total Personal Services	100's	8,310,642
	Social Security	201	600,635
	Life Insurance	206	30,311
	Medical Insurance	207	858,710
	Dental Insurance	208	4,804
	Local Retirement	211	378,788
	Total Employee Benefits	200's	1,873,248
	Advertising - asbestos notices;	302	400
	Communications - 294 pagers (\$12,348), 19 cellular telephones (\$19,366);	307	31,714
	Contracts w/Other Agencies - asbestos physicals (\$1,240), elevator repairs (\$19,800), security monitoring services (\$106,000), mowing (\$302,400);	312	429,440
	Dues & Memberships - professional organizations;	320	450
	Freight Charges - returns, overnight shipping;	327	100
	Laundry Services - dust mop laundering services;	329	7,500
	Maintenance Agreements - postage meter (\$400), radio dispatch system (\$4,600);	334	5,000
	Maintain & Repair Service Equipment - vacuum clean repairs, buffers, burnishers, carpet extractors, wet/dry vacuums, floor machines, back pack vacuums, pressure washers, etc.;	336	12,000
	Pest Control - regular pest control services (\$156,180), Contractual termite treatments (\$52,210), non-contractual services, such as birds, skunks, snakes, bees & bats (\$23,400);	347	231,810
	Postage - mailing asbestos information, reports to State, reports to Fire Marshall;	348	400
	Printing, Stationery, & Forms - asbestos management planners for all schools;	349	500
	Travel - in-County mileage reimbursement for custodial foremen;	355	5,500
	Disposal Fees- routine trash (\$370,000), asbestos (\$7,000);	359	377,000
	Permits - elevator permits (\$3,950), boiler permits (\$4,000), electrical connection permits (\$50);	361	8,000
	Parking	394	200
	Total Contracted Services	300's	1,110,014

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Operation of Plant			Budget
72610 Support Services (Cont'd.)			
	Custodial Supplies - custodial supplies (\$474,048), asbestos clean-up supplies (\$1,500);	410	\$475,548
	Electricity	415	8,100,000
	Equipment Parts - Light - parts for computers, printers & replacement parts for equipment;	417	2,000
	Instructional Supplies - training videos for custodians;	429	250
	Books - continuing education books;	432	150
	Natural Gas	434	2,000,000
	Office Supplies	435	20,000
	Propane Gas - heating at Corryton, generators at Adrian Burnett, Bonnie Kate, Carter Middle, Cedar Bluff Primary, Copper Ridge, Farragut High, Karns Middle, New Hopewell, Field houses at Fulton, Carter, South-Doyle;	442	20,086
	Water & Sewer	454	1,000,000
	Small Equipment - vacuum cleaners, buffers, wet/dry vacuums, burnishers;	493	24,000
	Total Supplies & Materials	400's	11,642,034
	Boiler Insurance	501	49,086
	Building & Contents Insurance	502	286,922
	Space Costs - rental of parking lot adjacent to KCS Maintenance Dept.;	517	15,240
	Total Other Charges	500's	351,248
	Total Support Services		23,287,186
Total Operation of Plant			\$23,287,186