

**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 Secondary</b>				<b>Budget</b>
<b>71104 Instruction</b>				
	Administrative Allocation - allocations for schools as needed for purchases of supplies, materials & equipment;		403	\$15,000
	BEP Allocation - \$200/teacher allocation;		404	232,000
	Fee Waiver Allocation - reimbursement to schools for all fee waiver expenses, school fees, field trips, etc.;		405	184,000
	Instructional Allocation - \$2.50/student to each school;		418	45,000
	<b>Total Supplies &amp; Materials</b>		<b>400's</b>	<b>476,000</b>
	<b>Total Instruction</b>			<b>476,000</b>
<b>72282 Support Services</b>				
	Dues & Memberships - TASSP/NASSP (\$285), ASCD (\$85), TASSA (\$80), NAYRE (\$90); (SACs memberships moved to 72410, Office of the Principal);		320	540
	Rental - facilities rental for graduation (UT Arena, Civic Coliseum/Auditorium);		351	18,100
	Transportation - SCOPE Conference;		354	180
	Parking		394	800
	<b>Total Contracted Services</b>		<b>300's</b>	<b>19,620</b>
	Administrative Allocation - allocations for expenses of secondary principals' meetings;		403	6,900
	Food Supplies - SCOPE Conference;		422	500
	Instructional Supplies		429	1,000
	Books		432	640
	Office Supplies		435	100
	Periodicals		437	200
	Small Equipment		493	900
	<b>Total Supplies &amp; Materials</b>		<b>400's</b>	<b>10,240</b>
	In-Service/Staff Development - NASSP conference, ASCD, TASSP, SACS, SACS - San Antonio, 12 month agenda, registrations for SCOPE, ASCD, TASSP, SACS, KCASSP, NAYRE, TSDC;		524	5,550
	<b>Total Other Charges</b>		<b>500's</b>	<b>5,550</b>
	<b>Total Support Services</b>			<b>35,410</b>
<b>Total Basic Secondary</b>				<b>\$511,410</b>