

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

Board Approved July 9, 2003

		Object Code	Approved FY 2004 Budget
Student Transportation			
72710 Support Services			
	Supervisor/Director - 2 positions;	105	\$181,953
	Clerical Personnel - 2 positions;	162	91,164
	Temporary/Part-time - bus attendants;	186	80,000
	Other Salaries & Wages - 5 positions;	189	177,810
	Total Personal Services	100's	530,927
	Social Security	201	39,369
	State Retirement	204	6,229
	Life Insurance	206	998
	Medical Insurance	207	24,860
	Dental Insurance	208	192
	Local Retirement	211	17,578
	Total Employee Benefits	200's	89,226
	Advertising	302	100
	Communications - cellular telephones/radios;	307	6,200
	Consultants - network routing to KAEC, TBI background checks;	308	18,200
	Dues & Memberships - NAPT, TAPT;	320	150
	Licenses - bus license;	333	50
	Maintenance Agreements - Edulog maintenance agreement (\$9,500); GIS annual maintenance (\$15,000);	334	24,500
	Maintain & Repair Service Equipment	336	500
	Medical Services - retainer for medical review officer; DOT drug testing;	340	22,500
	Printing - forms, brochures;	349	5,000
	Travel - monthly travel;	355	1,400
	Parking	394	300
	Total Contracted Services	300's	78,900
	Data Processing Supplies - toner for printers & fax machine, CD's, etc.;	411	1,500
	Drugs & Medical Supplies - DOT testing material;	413	700
	Duplicating Supplies	414	675
	Equipment Parts - Light	417	500
	Food - contractors' meeting;	422	500
	Books	432	750
	Office Supplies	435	2,000
	Periodicals - Transportation Journal;	437	150
	Software - update/replacement;	480	1,000
	Small Equipment - computer updates;	493	7,500
	Total Supplies & Materials	400's	15,275
	In-Service/Staff Development - NAPT, TAPT, Edulog - travel & conference fee; workshop; bus drivers in-service;	524	7,950
	Total Other Charges	500's	7,950
		Object	Approved FY 2004

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Student Transportation		Code	Budget
72710	Support Services (Cont'd.)		
72711	Regular Contracts		
	Contracts w/Public Carriers - Integrative/Alternative cabs;	314	\$100,000
	Contracts w/Vehicle Owners - regular bus contracts;	315	6,216,450
	Maintenance & Repair - Equipment - bus video system;	336	10,000
	Total Contracted Services	300's	6,326,450
72712	Late Buses		
	Contracts w/Vehicle Owners	315	37,200
	Total Contracted Services	300's	37,200
72713	Vocational		
	Contract w/Other Agencies - cab services;	312	6,000
	Contracts w/Vehicle Owners - TSD vocational, Gibbs/North Knox, Powell/Byington Solway, medical occupations programs;	315	62,000
	Maintenance & Repair Vehicles	338	3,000
	Total Contracted Services	300's	71,000
	Garage Supplies	424	1,000
	Total Supplies & Materials	400's	1,000
	Contracts w/Other Agencies - cab services;	312	100,000
	Parent Reimbursements	313	45,000
	Contracts w/Vehicle Owners - special needs bus contracts;	315	3,676,550
	Maintain & Repair Vehicles	338	50,000
	Tow-In-Service	353	1,000
	Total Contracted Services	300's	3,872,550
	Garage Supplies	424	1,000
	Gasoline	425	50,000
	Tires & Tubes	450	10,000
	Vehicle Parts	453	5,000
	Safety Supplies	490	1,000
	Children's Needs - Safety Restraints	491	2,000
	Total Supplies & Materials	400's	69,000
	Total Support Services		11,099,478
	Total Pupil Transportation		\$11,099,478