

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

Board Approved July 9, 2003

		Object	FY 2004
		Code	Approved
Regular Instructional Program			Budget
71100	Instruction		
	Teachers - 2,891 positions;	116	\$112,526,761
	Compensation Enhancement Package		3,034,075
	Career Ladder Program - based on March '03 C/L payroll;	117	2,496,000
	Career Ladder Extended Contracts	127	419,500
	Homebound Teachers - pregnancy, suspected IDEA, - 4 employees;	128	160,502
	Educational Assistants - 163 employees;	163	2,588,458
	Non-Certified Salary Increase		384,100
	Bus Contractor's Increase		104,350
	Temporary Part-time	186	16,000
	Other Salaries & Wages - 3 employees	189	66,776
	Substitute Teachers	195	1,082,000
	Total Personal Services	100's	122,878,522
	Social Security	201	8,836,246
	State Retirement	204	3,889,295
	Life Insurance	206	196,638
	Medical Insurance	207	7,637,980
	Dental Insurance	208	73,373
	Local Retirement	211	967,372
	Other Fringe Benefits	299	125,000
	Total Employee Benefits	200's	21,725,904
	Textbooks	449	1,203,397
	Total Supplies & Materials	400's	1,203,397
Total Instruction			\$145,807,823