

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

Board Approved July 9, 2003

			Object	Approved
			Code	FY 2004
Adult Programs				Budget
72260	Support Services			
	Supervisor/Director - principal of Knox County Evening High, Supervisor of Adult Home Economics & system-wide Adult Literacy Consultant; 2.5 positions;		105	\$164,781
	Clerical - secretaries for Adult Business Marketing & Adult Evening Trades; 2.5 positions;		162	58,149
	Other Salaries & Wages - salaries for GED testing, 1 secretary;		189	35,000
	Total Personal Services		100's	257,930
	Social Security		201	19,499
	State Retirement		204	5,658
	Life Insurance		206	302
	Medical Insurance		207	10,577
	Dental Insurance		208	144
	Local Retirement		211	4,659
	Total Employee Benefits		200's	40,839
	Advertising - Knoxville News Sentinel, Powell Post, Journal - advertising class schedules;		302	5,000
	Postage - postal charges for mail outs		348	100
	Travel - monthly travel;		355	1,605
	Total Contracted Services		300's	6,705
	Instructional Supplies - purchase texts and workbooks for the articulation programs from high school;		429	49,650
	Office Supplies - general office supplies, etc.;		435	500
	Small Equipment - chairs, stools, desks, printers, computers, plotters, etc.;		493	10,000
	Total Supplies & Materials		400's	60,150
	Total Support Services			365,624
Total Adult Programs				\$365,624