

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

Board Approved July 9, 2003

		Object Code	Approved FY 2004 Budget
Elementary Dropout Prevention			
71123 Instruction			
	Other Salaries & Wages - staff stipends for SAPC liaisons, Staff stipends for P-M /Linkup liaisons Stipends for liaison in each high & middle school to implement Partner-Mentors program;	189	\$45,000
	Total Personal Services	100's	45,000
	Social Security	201	3,443
	State Retirement	204	1,530
	Total Employee Benefits	200's	4,973
	Administrative Allocation - schools @ \$600 each;	418	5,400
	Food - training & planning sessions;	422	285
	Instructional Supplies - School & Parent Connection;	429	1,800
	Books - School & Parent Connection;	432	1,000
	Total Supplies & Materials	400's	8,485
	Total Instruction		58,458
72298 Support Services			
	Travel	355	200
	Total Contracted Services	300's	200
	Instructional Supplies - food supplies & consulting fees for training sessions for parents;	429	1,300
	Office Supplies - paper, etc.;	435	200
	Uniforms - T-shirts for participants;	451	1,500
	Total Supplies & Materials	400's	3,000
	Total Support Services		3,200
Total Elementary Dropout Prevention			\$61,658