

		Total Approved Budget
Adult Programs		
72260	Support Services	
	Supervisor/Director - principal of Knox County Evening High, Supervisor of Adult Home Economics & system-wide Adult Literacy Consultant; 2.5 positions;	\$177,385
	Clerical - secretaries for Adult Business Marketing & Adult Evening Trades; 2.5 positions;	63,173
	Other Salaries & Wages - salaries for GED testing;	30,000
	Total Personal Services	270,558
	Social Security	18,838
	State Retirement	9,293
	Life Insurance	447
	Medical Insurance	12,431
	Dental Insurance	144
	Local Retirement	2,861
	Total Employee Benefits	44,014
	Advertising - Knoxville News Sentinel, Powell Post, Journal - advertising class schedules;	5,000
	Postage - postal charges for mail outs	50
	Travel - monthly travel;	1,605
	Parking	50
	Total Contracted Services	6,705
	Instructional Supplies - purchase texts and workbooks for the articulation programs from high school;	49,000
	Office Supplies - general office supplies, etc.;	500
	Small Equipment - chairs, stools, desks, printers, computers, plotters, etc.;	9,000
	Total Supplies & Materials	58,500
	Total Support Services	379,777
	Total Adult Programs	\$379,777