

		Total Approved Budget
Attendance		
72110	Support Services	
	Supervisor of Transfers - (See 72199)	\$18,000
	Career Ladder Program - based on March '03, payroll;	21,000
	Social Workers - 22 positions;	984,729
	Clerical Personnel - 2 positions;	57,262
	Total Personal Services	1,080,991
	Social Security	76,757
	State Retirement	56,198
	Life Insurance	1,714
	Medical Insurance	78,141
	Dental Insurance	624
	Local Retirement	3,436
	Other Fringe Benefits	1,500
	Total Employee Benefits	218,370
	Communications - 22 pagers x \$3.75/month (\$990)	990
	Dues & Memberships - TCSW dues;	100
	Travel - monthly travel \$2105.50/month for 10 months;	21,055
	Parking	200
	Total Contracted Services	22,345
	Data Processing Supplies - toner cartridges for printers & fax machine;	70
	Food Supplies - Department & in-service meetings;	100
	Books - City Directory, County maps;	150
	Office Supplies - supplies for Juvenile Court & social workers;	500
	Periodicals - Knox News Sentinel , trade magazines;	200
	In-service/Staff Development	0
	Small Equipment - equipment for Juvenile Court Office & social workers;	200
	Total Supplies & Materials	1,220
	In-Service/Staff Development - professional growth & development for Attendance/Social Workers;	1,500
	Total Other Charges	1,500
	Total Support Services	1,324,426
	Total Attendance	\$1,324,426