

		Total
		Approved
Human Resources		Budget
72822	Support Services	
	Supervisor/Director - 4 positions;	\$375,000
	Clerical Personnel - 13 positions;	416,836
	Other Salaries & Wages - Part-time;	5,000
	Total Personal Services	796,836
	Social Security	54,942
	State Retirement	19,710
	Life Insurance	2,029
	Medical Insurance	44,305
	Dental Insurance	432
	Local Retirement	17,251
	Total Employee Benefits	138,669
	Advertising - newspaper advertisement of vacancies;	1,000
	Contracts w/Government Agencies - fingerprinting & background checks;	30,000
	Contracts w/Other Agencies - recertification for Gallup Principal Perceiver & Teacherinsight;	20,000
	Dues & Memberships - American Association for Employment in Education & American Association of School Personnel Administrators;	800
	Medical & Dental - job fitness evaluations, job fitness evaluations & MRO contract to comply with KCS Drug Free Workplace Policy "GAN"; \$15,600 - increase in cost of job fitness evaluations;	24,600
	Travel - monthly travel;	5,100
	Total Contracted Services	81,500
	Data Processing Supplies - toner for printers & fax machines;	375
	Food Supplies - new teacher orientation, new administrator training, evaluation training & staffing;	2,000
	Office Supplies - special order office supplies;	2,500
	Periodicals - subscriptions to Workforce, TN Employment Law, HR Internet Solutions;	1,000
	Software	1,500
	Total Supplies & Materials	7,375
	In-service/Staff Development - TSPA & AASSPA conference fee & travel, Summer Law Institute;	4,946
	Total Other Charges	4,946
	Total Support Services	1,029,326
	Total Human Resources	\$1,029,326