

| | | Total |
|--------------------------------------|--|---------------------|
| | | Approved |
| Regular Instructional Support | | Budget |
| 72210 | Support Services | |
| | Supervisors/Directors - 26.5 coordinators & supervisors; | \$2,262,500 |
| | Career Ladder Program - based on March '03 payroll; | 138,900 |
| | Librarians - 92 librarians; | 3,850,441 |
| | Materials Supervisor - 1 position; | 84,850 |
| | Audio-Visual Personnel - 1 position; | 34,976 |
| | Secretaries - 28.1 positions; | 853,335 |
| | Clerical Personnel - 6.8 employees; | 187,197 |
| | Educational Assistants - 111. positions; | 1,630,313 |
| | Maintenance Personnel - (Mail Truck Drivers) - 5 positions | 130,167 |
| | Other Salaries & Wages - 11 positions; | 533,306 |
| | Total Personal Services | 9,705,985 |
| | Social Security | 653,590 |
| | State Retirement | 339,897 |
| | Life Insurance | 21,239 |
| | Medical Insurance | 619,633 |
| | Dental Insurance | 4,862 |
| | Local Retirement | 161,693 |
| | Other Fringe Benefits | 12,000 |
| | Total Employee Benefits | 1,812,914 |
| | Contracts w/Other Agencies - SAP counselor; | 30,000 |
| | Travel - monthly travel (\$38,955); | 52,535 |
| | Total Contracted Services | 82,535 |
| | In-Service/Staff Development - travel, per diem, registration for conferences & workshops; | 18,024 |
| | Total Other Charges | 18,024 |
| | Total Support Services | 11,619,458 |
| | Total Regular Instructional Support | \$11,619,458 |