

Attendance		Expenditure Budget
1573	Support Services	
9110-0020	Supervisors	17,751
9110-0080	Social Workers	1,083,183
9110-0130	Clerical Personnel	73,578
9110-0150	Career Ladder Program	18,000
	Total Personal Services	1,192,512
9205-0000	Other Fringe Benefits	3,000
9210-0000	Social Security	84,462
9220-0010	Local Retirement	4,415
9220-0020	State Retirement	70,366
9230-0050	Medical Insurance	102,575
9235-0000	Life Insurance	1,655
9240-0030	Dental Insurance	590
9290-0030	Travel Supplements	21,415
	Total Employee Benefits	288,478
9335-0000	Communications & IT Related	10,000
9365-0000	Space Rentals	200
	Total Contracted Services	10,200
9405-0000	Food	250
9420-0000	Office Supplies & Minor Equipment	1,000
	Total Supplies & Materials	1,250
9970-0000	In-Service/Staff Development	5,000
	Total Other Charges	5,000
	Total Support Services	1,497,440
Total Attendance		1,497,440