

Special Education Support		Expenditure Budget
1567	Instructional Support	
9110-0020	Supervisors/Directors	813,243
9110-0050	Psychologists	1,193,210
9110-0090	Health Services	1,680,511
9110-0080	Social Workers	852,902
9110-0130	Clerical Personnel	729,439
9110-0150	Career Ladder Program	31,000
9110-0160	Career Ladder Extended Contracts	10,300
9190-0000	Other Salaries & Wages	5,000
	Total Personal Services	5,315,605
9205-0000	Other Fringe Benefits	25,000
9210-0000	Social Security	379,497
9220-0010	Local Retirement	181,988
9220-0020	State Retirement	125,311
9230-0050	Medical Insurance	344,742
9235-0000	Life Insurance	7,100
9240-0030	Dental Insurance	2,120
9290-0030	Travel Supplement	128,851
	Total Employee Benefits	1,194,609
9310-0000	Legal Services	150,000
9320-0000	Other Professional Services	1,500
9325-0000	Rent, Repair, Maintenance Operating Equip.	26,700
9335-0000	Communications & IT Related	24,418
9340-0000	Other Services Related to Daily Operations	1,300
9360-0010	Contracts w/Public Agencies	21,837
9360-0020	Contracts w/Private Agencies	322,495
9360-0040	Contracts w/Parents	2,000
9365-0000	Space Rentals	10,000
9370-0010	Employee Travel	100,000
9370-0030	Employees Dues & Memberships	900
9375-0000	Transportation of Non-Employees	1,000
	Total Contracted Services	662,150
9405-0000	Food	4,736
9415-0020	Gasoline	625
9420-0000	Office Supplies & Minor Equipment	35,400
9450-0015	Library Books/Media	2,000
9450-0020	Periodicals	4,000
	Total Supplies & Materials	46,761

9915-0000	Other Charges	203
9950-0000	Other	2,500
9970-0000	Staff Development/In-Service	81,587
	Total Other Charges	84,290
Total Special Education Support		7,303,415