

**WIA IN-SCHOOL YOUTH (ISY) SOUTH ORANGE COUNTY  
CAPISTRANO UNIFIED SCHOOL DISTRICT  
PY 03-04 BUDGET DETAIL: 1/1/04-6/30/04**

	Total
<b>SALARIES -In School Staff</b>	
(Give job title & FTE)	
1 Supervisor (1.0)	23,091
2 FTE Job Technicians (2.0)	34,453
<b>Subtotal - SALARIES</b>	<b>57,544</b>
<b>BENEFITS</b>	
1 Supervisor (1.0)	12,493
2 FTE Job Technicians (2.0)	13,108
<b>Subtotal - BENEFITS</b>	<b>25,601</b>
<b>OPERATIONS</b>	
Phones/Pager Rental Lease	2,000
Copier Rental Maintenance	1,500
Mileage	4,500
Office Supplies	500
<b>SUBTOTAL - OPERATIONS</b>	<b>8,500</b>
<b>CONSULTANT/SUBCONTRACT</b>	-
<b>EMPLOYER REIMBURSEMENT/OJT</b>	-
<b>MISC CLIENT FEES</b>	<b>1,329</b>
<b>STUDENT SUPPLIES</b>	<b>4,000</b>
<b>PARTICIPANT WAGES</b>	
11 Youth x Average of 115 hrs.x \$6.75	8,539
Work Experience and/or Internships Participant Benefits	808
<b>SUBTOTAL - PARTICIPANT WAGES</b>	<b>9,347</b>
<b>INDIRECT (3.46%)</b>	<b>3,679</b>