

			Total
		Object	Approved
Operation of Plant		Code	2005-2006
3501	Support Services		
	Secretary(s)	9110-0120	\$155,323
	Custodial Personnel	9110-0260	8,895,589
	Other Salaries & Wages	9190-0000	224,483
	Total Personal Services		9,275,395
	Social Security	9210-0000	629,266
	Local Retirement	9220-0010	455,094
	Medical Insurance	9230-0050	1,043,914
	Life Insurance	9235-0000	16,190
	Dental Insurance	9240-0030	5,780
	Total Employee Benefits		2,150,244
	Legal Services	9310-0000	15,000
	Other Professional Services	9320-0000	400
	Rent, Repair, Maintenance Op.-Equip.	9325-0000	87,000
	Communications & IT Related	9335-0000	28,500
	Other Services Related to Daily Oper.	9340-0000	4,050
	Services Related to Maintenance of Building and Grounds	9350-0000	419,334
	Contracts w/Private Agencies	9360-0020	470,300
	Space Rentals	9365-0000	200
	Employee Travel	9370-0010	5,500
	Employee Dues & Memberships	9370-0030	450
	Other Services	9380-0000	34,000
	Total Contracted Services		1,064,734
	Utilities & Fuel	9415-0000	9,000
	Electricity	9415-0010	8,500,000
	Natural Gas	9415-0030	2,000,000
	Water & Sewer	9415-0040	1,000,000
	Office Supplies & Minor Equipment	9420-0000	86,000
	Repair Parts Maintenance Supp.-Equip.	9430-0000	3,814
	Repair Parts Maintenance Supplies	9435-0000	399,953
	Instructional Supplies	9450-0005	500
	Total Supplies & Materials		11,999,267
	Insurance Related Expenses	9905-0000	279,704
	Space Costs	9935-0000	20,000
	Total Other Charges		299,704
	Vehicles	9650-0000	200,000
	Total Capital Outlay		200,000
	Total Support Services		24,989,344
Total Operation of Plant			\$24,989,344

