

Facilities		Expenditure Budget
3505	Operation & Maintenance	
9110-0130	Clerical Personnel	69,559
9190-0000	Other Salaries	276,754
	Total Salaries	346,313
9210-0000	Social Security	23,955
9220-0010	Local Retirement	15,302
9220-0020	State Retirement	3,845
9230-0050	Medical Insurance	38,075
9235-0000	Life Insurance	420
9240-0030	Dental Insurance	195
9290-0030	Travel Supplement	5,100
	Total Benefits	86,892
9335-0000	Communications & IT Related	3,405
9370-0010	Employee Travel	2,500
9370-0030	Employee Dues and Memberships	550
	Total Contracted Services	6,455
9415-0020	Gasoline	3,200
9420-0000	Office Supplies & Minor Equipment	1,300
9440-0000	Repair Parts Maintenance Supplies - Vehicles	900
9450-0015	Library Books/Media	100
	Total Supplies & Materials	5,500
9970-0000	In-Service/Staff Development	2,600
	Total Other Charges	2,600
Total Facilities		447,760