

Operation of Plant		Expenditure Budget
3501	Operation And Maintenance	
9110-0120	Secretaries	170,789
9110-0260	Custodial Personnel	8,288,840
9190-0000	Other Salaries & Wages	302,156
	Total Salaries	8,761,785
9210-0000	Social Security	584,286
9220-0010	Local Retirement	439,784
9230-0050	Medical Insurance	1,137,469
9235-0000	Life Insurance	15,275
9240-0030	Dental Insurance	5,355
	Total Benefits	2,182,169
9310-0000	Legal Services	15,000
9320-0000	Other Professional Services	400
9325-0000	Rent, Repair, Maintenance Operating Equip.	47,000
9335-0000	Communications & IT Related	30,000
9340-0000	Other Services Related to Daily Operations	4,050
9350-0000	Svs. Related to Maint. Of Buildings & Grounds	410,000
9360-0020	Contracts w/Private Agencies	569,797
9365-0000	Space Rentals	0
9370-0010	Employee Travel	5,500
9370-0030	Dues & Memberships	450
9380-0000	Other Services	30,000
	Total Contracted Services	1,112,197
9415-0000	Utilities & Fuel	9,000
9415-0010	Electricity	10,140,000
9415-0030	Natural Gas	2,250,000
9415-0040	Water & Sewer	1,250,000
9420-0000	Office Supplies & Minor Equipment	50,000
9430-0000	Repair Parts Maintenance Supplies - Equip.	7,000
9435-0000	Repair Parts Maintenance Supplies	400,000
9450-0000	Instructional Supplies	500
	Total Supplies & Materials	14,106,500
9650-0000	Vehicles	200,000
	Total Capital Outlay	200,000
9905-0000	Insurance Related Expenses	264,808
9935-0000	Space Costs	20,000
	Total Other Charges	284,808
Total Operation of Plant		26,647,459