OPERATIONS / PHYSICAL PLANT

	Budget Time Base	FY2007-08 Budget	FY2006-07 Actual	FY2005-06 Actual
SALARIES				
MANAGEMENT	11.5	834,282	788,328	771,309
SUPPORT STAFF	153.8	7,666,212	8,473,201	7,581,958
STUDENT ASSISTANT	5.1	90,000	150,255	136,926
NIGHT SHIFT DIFFERENTIAL		130,000	222,715	166,300
ASBESTOS & WATER TREATMENT PAY		8,670	2,467	37,899
OVERTIME		130,000	399,991	370,270
TOTAL SALARIES	**170.4**	**8,859,164**	**10,036,957**	**9,064,662**
BENEFITS		**3,644,513**	**4,493,850**	**3,785,477**
SUBTOTAL SALARIES & BENEFITS	**170.4**	**12,503,677**	**14,530,807**	**12,850,139**
OPERATING EXPENSES				
SUPPLIES		2,541,882	2,710,291	3,033,765
REPAIRS AND MAINTENANCE		1,452,000	1,452,000	1,452,000
PROTECTIVE CLOTHING		4,380	6,422	0
OTHER		0	(493,052)	(847,363)
SUBTOTAL OPERATING EXPENSES		**3,998,262**	**3,675,661**	**3,638,402**
TOTAL OPERATIONS / PHYSICAL PLANT	**170.4**	**16,501,939**	**18,206,468**	**16,488,541**