

Business and Financial Affairs

ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	3.0	313,152	309,321	339,213
SUPPORT STAFF	29.5	1,647,143	1,509,505	1,277,388
STUDENT ASSISTANT	2.3	41,344	251	19,993
NIGHT SHIFT DIFFERENTIAL		15,000	8,102	10,155
POST CERT/SPEC ASSIGNMENT STIP		45,000	54,400	27,017
OVERTIME		60,000	274,503	16,920
TOTAL SALARIES	34.8	2,121,639	2,156,082	1,690,686
BENEFITS		877,744	801,385	651,501
SUBTOTAL SALARIES & BENEFITS	34.8	2,999,383	2,957,467	2,342,187
OPERATING EXPENSES				
SUPPLIES		34,693	56,307	46,038
OTHER		0	(21,313)	70,363
SUBTOTAL OPERATING EXPENSES		34,693	34,994	116,401
TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY	34.8	3,034,076	2,992,461	2,458,588
REVENUE-BASED	0.7	67,600	60,493	82,309
TOTAL ADMINISTRATION / PUBLIC SAFETY	35.5	3,101,676	3,052,954	2,540,897