

FY 20 Budget Expenditure Pie Chart

DESCRIPTION	<u>AMOUNT</u>	<u>%</u>
SALARIES (By Negotiated Agreement)	\$ 17,343,554	64%
BENEFITS (By Negotiated Agreement)	\$ 5,107,170	19%
SUPPLIES & EQUIPMENT	\$ 1,041,813	4%
PROFESSIONAL / CONTRACTED SERVICES	\$ 779,530	3%
STAFF DEVELOPMENT	\$ 239,898	1%
FACILITY MAINTENANCE & UTILITIES	\$ 1,599,965	6%
DEBT SERVICE	\$ 826,163	3%
	<u>\$ 26,938,093</u>	<u>100%</u>

