BOARD OF TRUSTEES BUFFALO & ERIE COUNTY PUBLIC LIBRARY MEETING DATE: December 16, 2021

AGENDA ITEM NUMBER: <u>E.2.c.</u>

RESOLUTION: 2021-42

Implementing 2021 Contracting

Library Contract Extension

Provision

BACKGROUND:

On June 17, 2021, the Board adopted Resolution 2021-14 which authorized executing 2021 contracting member library contracts. That resolution and the resulting 2021 contracts incorporated items to simplify 2022 start-up. They include the ability to extend the 2021 contract into 2022, avoiding the November-December rush to adopt new contracts.

The extension capability recognized many years' recurring pattern of final budget allocations, particularly from New York State, being in flux at the normal contract adoption time. The contract extension provides for allocations based upon the 2022 requested budget amount as may be amended by the Board (for example by adopting the 2022 System budget) until such time as a final 2022 contract is adopted, not to exceed July 31, 2022.

The option to implement the contract extension provision may be made by Board-adopted resolution notifying contracting member libraries of said extension. This resolution would provide the needed notification.

ACTION REQUIRED:

Motion to approve Resolution 2021-42.

RESOLUTION 2021-42

WHEREAS, on June 17, 2021, the Board of Trustees of the Buffalo & Erie County Public Library adopted Resolution 2021-14, which authorized executing 2021 contracting member library contracts, and

WHEREAS, the resolution and the resulting 2021 contracts incorporated a provision to extend the 2021 contract into 2022, thus avoiding the November-December rush to adopt new contracts given many years' recurring pattern of final budget allocations, particularly from New York State, being in flux at the normal contract adoption time, and

WHEREAS, budgetary allocations from Erie County and New York State to the B&ECPL constitute over 90% of the financial resources supporting the contract with each contracting member library, and

WHEREAS, Erie County's 2022 budget allocation was not finalized until December 2, 2021 and New York State's allocation likely will not be finalized before April 2022, and

WHEREAS, this makes it difficult for the B&ECPL and the contracting member libraries to develop, consider and approve a full contract prior to the beginning of the 2022 fiscal year on January 1, 2022, and

WHEREAS, the contract extension provision provides for allocations based upon the 2022 requested budget except that, should the local funds for library services be modified from those projected in the budget request, the allocation shall be based upon the modified estimate, and

WHEREAS, the extension provision will remain in effect until such time as a final 2022 contract is adopted, not to exceed July 31, 2022, and

WHEREAS, implementing the contract extension provision may be made by Board adopted resolution notifying contracting member libraries of said extension, now therefore be it

RESOLVED, that the Board of Trustees of the Buffalo & Erie County Public Library authorizes implementing the 2021 contract extension as described above, with budgetary amounts based upon the 2022 Board-adopted budget and any subsequent modifications thereof, and be it further

RESOLVED, that the Library Director or her designee is authorized to transmit this resolution to each contracting library.

Approved unanimously at a meeting of the Board of Trustees of the Buffalo & Erie County Public Library on December 16, 2021.

BUDGET: WEST SENECA PUBLIC LIBRARY

DESCRIPTION			As per Res 2021-14			As per Res 2021-42	
DESCRIPTION				2021			
DESCRIPTION Direct System Paid Total System Paid Sy			BUDGET			BUDGET	
DESCRIPTION Direct System Paid Total System Paid Sy		Contract Library			Contract Library		
Personal Services 174,392 174,392 182,246 182,	DESCRIPTION			Total			Total
SALARIES & WAGES, FULL TIME							
WAGES, REGULAR PRATTIME 26,763 26,763 23,935 23,935 22,167 134,167 134,167 134,167 134,167 134,167 134,167 134,167 134,167 134,167 134,167 134,167 134,167 135,167 136,177 136,177 136,177 136,177 136,177 136,177 136,177 136,177 136,177 136,177 136,177 136,177 136,177 136,177 136,177			474,000	474.000		400.040	400.046
WAGES, PART TIME 115,228 115,228 122,167 122, 107 122,167 123,107 133,							
OVERTIME (Sundary) 1.388 1.388 1.985 1.945 1.97 OTHER (Vacionis Biguid) 1.388 1.388 1.985 1.945 334,754	A STATE OF THE PROPERTY OF THE						28,395
OTHER (VACABION BUYONE) 1,388 1,388 1,946 1,947 1,071 1,334,744 334,744 334,745 334,74			115,228	115,228		122,167	122,167
TOTAL SALARIES & WAGES 317,761 317,761 334,764 334,764 334,764 334,766	41		4.000	4 000		1010	4.04
REDUCTION FRM PERS, SVCS ACCT CONTRACTUAL SALARY RESERVES 4,386 4,386 4,386 4,386 4,386 FRINGE BENEFITS EMPLOYEE RICA							1,946
CONTRACTUAL SALARY RESERVES 4,386 4,386 FRINGE BENEFITS EMPLOYEE PICA 24,306 24,306 25,612 25,612 EMPLOYEE PICA 19,248 19,248 19,740 19,00 19	TOTAL SALARIES & WAGES	•	317,751	317,751		334,754	334,754
FRINGE BENEFITS	REDUCTION FRM PERS. SVCS ACCT			3		(5,783)	(5,783
EMPLOYER RICA EMPLOYER HEALTH INSURANCE 19,248 19,240 2,60	CONTRACTUAL SALARY RESERVES		4,386	4,386			9
EMPLOYEE HEALTH INSURANCE	FRINGE BENEFITS						
DENTAL PLAN 750 750 750 750 750 750 750 750 750 750 750 750 750 750 750 750 750 750 760 760 750 76	EMPLOYER FICA		24,306	24,306		25,612	25,612
WORKERS COMPENSATION	EMPLOYEE HEALTH INSURANCE		19,248	19,248		· ·	19,740
UNEMPLOYMENT INSURANCE HOSPITAL & MEDICAL RETIREES HEALTH INSURANCE WAIVER 2,400 2,4	DENTAL PLAN		750	750		750	750
HOSPITAL & MEDICAL - RETIREES 28,150 26,150 26,267 26, HEALTH INSURANCE WAIVER 2,400 2,4	WORKERS COMPENSATION		1,487	1,487		1,562	1,562
HEALTH INSURANCE WAIVER 2,400 2,	UNEMPLOYMENT INSURANCE						789
RETIREMENT	HOSPITAL & MEDICAL - RETIREES		26,150	26,150		26,267	26,267
TOTAL FRINGE BENEFITS - 101,879 - 101,979 - 101,979 - 101,979 - 3,937 - 3,211 - 3,677 REPAIRS & MAINTENANCE CHARGES OTHER SUPPLIES & MATERIALS - 200 - 20							2,400
SPECIAL STATES SPECIAL S							24,162
REPAIRS & MAINTENANCE CHARGES OTHER SUPPLIES & MATERIALS 200 200 200 200 200 200 200 200 200 200	TOTAL FRINGE BENEFITS		101,979	101,979	-	101,282	101,282
OTHER SUPPLIES & MATERIALS 200 </td <td>OFFICE SUPPLIES</td> <td></td> <td>3,937</td> <td>3,937</td> <td>-</td> <td>3,211</td> <td>3,211</td>	OFFICE SUPPLIES		3,937	3,937	-	3,211	3,211
EQUIPMENT MAINTENANCE	REPAIRS & MAINTENANCE CHARGES						
REPAIRS & MAINT - MISC SYS TOTAL REPAIRS & MAINTENANCE CHARGES 400 1,951 2,351 400 2,101 2,17 TRAVEL & MILEAGE EXPENSES 100 100 100 100 100 100 100	OTHER SUPPLIES & MATERIALS	200		200	200	(*)	200
TOTAL REPAIRS & MAINTENANCE CHARGES 400 1,951 2,351 400 2,101 2,10	EQUIPMENT MAINTENANCE	200		200	200		200
DUES & FEES MEMBERSHIP & DUES TRAINING & EDUCATION (NYSALB, etc.) 935 935 704 7 7 7 7 7 7 7 7 7	REPAIRS & MAINT - MISC SYS		1,951	1,951	-	2,101	2,101
DUES & FEES MEMBERSHIP & DUES 35 935 704 7 TTAINING & EDUCATION (NYSALB, etc.) 935 935 704 7 TOTAL DUES & FEES 935 935 704 7 UTILITY CHARGES WATER SEWER -	TOTAL REPAIRS & MAINTENANCE CHARGES	400	1,951	2,351	400	2,101	2,501
MEMBERSHIP & DUES 935 935 704 7 TTOTAL DUES & FEES 935 935 704 7 TOTAL DUES & FEES 935 935 704 7 UTILITY CHARGES WATER SEWER TELECOMMUNICATIONS - DATA LINES 336	TRAVEL & MILEAGE EXPENSES	100		100	100		. 100
TRAINING & EDUCATION (NYSALB, etc.) TOTAL DUES & FEES 935 935 704 TOTAL DUES & FEES 935 935 704 TOTAL DUES & FEES UTILITY CHARGES WATER SEWER TELECOMMUNICATIONS - DATA LINES - 336 - 33	DUES & FEES						
TOTAL DUES & FEES 935 935 704	MEMBERSHIP & DUES		. /				ar Jerit
TOTAL DUES & FEES 935 935 704 19 19 19 19 19 19 19 1	TRAINING & EDUCATION (NYSALB, etc.)		935	935		704	704
WATER SEWER - TELECOMMUNICATIONS - - DATA LINES - 336 336 - 336 3 - INTERNET - Internet access - 37 37 - 41 - EQUIPMENT MAINT - 888 888 - 908 5 - LOCAL AND LD PHONE SERVICE - 888 888 - 908 5 TELEPHONE SUB-TOTAL 1,261 1,261 1,261 1,285 1, TOTAL UTILITY CHARGES - 1,261 1,261 - 1,285 1, PROFESSIONAL SERVICE CONTRACT & FEES ADVERTISING & PROMOTION 2,166 2,166 2,708 2,708 MOVIE LICENSING AGREEMENT 232 232 235 2,708 OVERDRIVE DOWNLOADABLE LICENSE 324 324 324 324 SIRSI SOFTWARE MAINTENANCE 1,879 1,945 1,5 RFID EQUIPMENT MAINTENANCE 1,879 1,945 1,5 COLLECTIONS AGENCY FEES 1,268 1,268 1,110 1,6	TOTAL DUES & FEES		935	935		704	704
WATER SEWER - TELECOMMUNICATIONS - - DATA LINES - 336 336 - 336 3 - INTERNET - Internet access - 37 37 - 41 - EQUIPMENT MAINT - 888 888 - 908 5 - LOCAL AND LD PHONE SERVICE - 888 888 - 908 5 TELEPHONE SUB-TOTAL 1,261 1,261 1,261 1,285 1, TOTAL UTILITY CHARGES - 1,261 1,261 - 1,285 1, PROFESSIONAL SERVICE CONTRACT & FEES ADVERTISING & PROMOTION 2,166 2,166 2,708 2,708 MOVIE LICENSING AGREEMENT 232 232 235 2,708 OVERDRIVE DOWNLOADABLE LICENSE 324 324 324 324 SIRSI SOFTWARE MAINTENANCE 1,879 1,945 1,5 RFID EQUIPMENT MAINTENANCE 1,879 1,945 1,5 COLLECTIONS AGENCY FEES 1,268 1,268 1,110 1,6	LITH ITY CHARGES						
SEWER TELECOMMUNICATIONS							
TELECOMMUNICATIONS - DATA LINES - DATA LINES - 336 - INTERNET - Internet access - 17 - EQUIPMENT MAINT - LOCAL AND LD PHONE SERVICE - 888 - 888 - 908 - 1,281 - 1,281 - 1,285 - 1,281				_			
- DATA LINES . 336 336 . 336 . 336							
INTERNET - Internet access 37 37 37 41			336	336	-	336	336
- EQUIPMENT MAINT - LOCAL AND LD PHONE SERVICE TELEPHONE SUB-TOTAL 1,261 1,261 1,261 1,261 1,261 1,261 1,261 1,265 1,285 1,266 2,166 2,708 2,708 2,708 2,708 MOVIE LICENSING & PROMOTION 2,166 2,166 2,708 2,32 232 232 235 0VERDRIVE DOWNLOADABLE LICENSE 324 324 324 324 324 324 324 324 324 324					non .		4
LOCAL AND LD PHONE SERVICE							
TOTAL UTILITY CHARGES PROFESSIONAL SERVICE CONTRACT & FEES ADVERTISING & PROMOTION 2,166 2,166 2,708 2,167 2,167 2,168 2,16		-	888	888		908	908
PROFESSIONAL SERVICE CONTRACT & FEES ADVERTISING & PROMOTION 2,166 2,166 2,708 2,708 MOVIE LICENSING AGREEMENT 232 232 235 2 OVERDRIVE DOWNLOADABLE LICENSE 324 324 - 324 324 324 324 324 324 324 324 324 324	TELEPHONE SUB-TOTAL	(e)	1,261	1,261	-	1,285	1,28
ADVERTISING & PROMOTION 2,166 2,166 2,708 2,708 MOVIE LICENSING AGREEMENT 232 232 235 2 OVERDRIVE DOWNLOADABLE LICENSE 324 324 - 324 324 324 324 324 324 324 324 324 324	TOTAL UTILITY CHARGES	- 12-	1,261	1,261	•	1,285	1,28
MOVIE LICENSING AGREEMENT 232 232 235 324 OVERDRIVE DOWNLOADABLE LICENSE 324 324 324 324 324 SIRSI SOFTWARE MAINTENANCE 3,904 3,904 4,025 4,025 4,025 4,025 4,025 4,025 1,879 1,945 1,340 1,945 1,340 1,945 1,340 1,945 1,340 1,945 1,340 1,945 1,540 1,945 1,540 1,110 1,540 <	PROFESSIONAL SERVICE CONTRACT & FEES						
OVERDRIVE DOWNLOADABLE LICENSE 324 324 - 324 324 SIRSI SOFTWARE MAINTENANCE 3,904 3,904 - 4,025 1,945 1,945 1,54 1,54 1,54 1,54 1,54 1,625 1,625 1,631 1,632 1,631 1,631<	ADVERTISING & PROMOTION		2,166	2,166		2,708	2,708
SIRSI SOFTWARE MAINTENANCE 3,904 3,904 - 4,025 4,025 RFID EQUIPMENT MAINTENANCE 1,879 1,879 1,945 1,3 COLLECTIONS AGENCY FEES - 1,268 1,268 - 1,110 1, EAP SERVICES - 141 141 - 154 - 1,54 ONLINE CATALOG (OCLC) - 3,177 3,177 - 3,249 3,3 VITEC SOLUTIONS/COMPUTER SUPPORT 2,702 2,702 - 2,577 2,5 LEGAL FEES - 1,553 1,553 - 1,631 1,6 RFID/OCR LABELS 1,625 1,625 1,444 1,4 OTHER PRINTED SUPPLIES 38 38 - 38 CONTRACT PROFESSIONAL SERVICES (DIRECT)	MOVIE LICENSING AGREEMENT		232	232		235	235
RFID EQUIPMENT MAINTENANCE 1,879 1,879 1,945 1,500 1,5	OVERDRIVE DOWNLOADABLE LICENSE		324	324	-	*	324
COLLECTIONS AGENCY FEES - 1,268 1,268 - 1,110 1, EAP SERVICES - 141 141 - 154 ONLINE CATALOG (OCLC) - 3,177 3,177 - 3,249 3, VITEC SOLUTIONS/COMPUTER SUPPORT - 2,702 2,702 - 2,577 2, LEGAL FEES - 1,553 1,553 - 1,631 1,6 RFID/OCR LABELS - 1,625 1,625 1,444 1, OTHER PRINTED SUPPLIES - 38 38 - 38 CONTRACT PROFESSIONAL SERVICES (DIRECT)	SIRSI SOFTWARE MAINTENANCE	-	3,904	3,904	-		4,025
EAP SERVICES - 141 141 - 154 ONLINE CATALOG (OCLC) - 3,177 3,177 - 3,249 3,3 VITEC SOLUTIONS/COMPUTER SUPPORT - 2,702 2,702 - 2,577 2,5 LEGAL FEES - 1,553 1,553 - 1,631 1,6 RFID/OCR LABELS 1,625 1,625 1,444 1,4 OTHER PRINTED SUPPLIES - 38 38 - 38 CONTRACT PROFESSIONAL SERVICES (DIRECT) - - - - - -	RFID EQUIPMENT MAINTENANCE		1,879	1,879			1,945
ONLINE CATALOG (OCLC) - 3,177 3,177 - 3,249 3,4 VITEC SOLUTIONS/COMPUTER SUPPORT - 2,702 2,702 - 2,577 2,1 LEGAL FEES - 1,553 1,553 - 1,631 1,6 RFID/OCR LABELS 1,625 1,625 1,444 1,4 OTHER PRINTED SUPPLIES - 38 38 - 38 CONTRACT PROFESSIONAL SERVICES (DIRECT)	COLLECTIONS AGENCY FEES				-		1,110
VITEC SOLUTIONS/COMPUTER SUPPORT - 2,702 2,702 - 2,577 2,577 2,577 1,631 1,631 1,631 1,631 1,631 1,631 1,631 1,631 1,631 1,631 1,444 1,4	EAP SERVICES	-	141		-		154
LEGAL FEES - 1,553 1,553 - 1,631 1,625 RFID/OCR LABELS 1,625 1,625 1,444	ONLINE CATALOG (OCLC)	-	3,177	3,177			3,249
RFID/OCR LABELS 1,625 1,625 1,444 1,44 OTHER PRINTED SUPPLIES - 38 38 - 38 CONTRACT PROFESSIONAL SERVICES (DIRECT) - - - - -	VITEC SOLUTIONS/COMPUTER SUPPORT		2,702				2,577
OTHER PRINTED SUPPLIES - 38 38 - 38 CONTRACT PROFESSIONAL SERVICES (DIRECT) - <td>LEGAL FEES</td> <td></td> <td>1,553</td> <td>1,553</td> <td>-</td> <td></td> <td>1,63</td>	LEGAL FEES		1,553	1,553	-		1,63
CONTRACT PROFESSIONAL SERVICES (DIRECT)	RFID/OCR LABELS		1,625	1,625		1,444	1,444
	OTHER PRINTED SUPPLIES	⊙-	38	38	-	38	38
TOTAL PROFESSIONAL SERVICE CONTRACTS 19,009 19,009 19,440 19,	CONTRACT PROFESSIONAL SERVICES (DIRECT)	g	-				3
	TOTAL PROFESSIONAL SERVICE CONTRACTS	4.5	19,009	19,009	=	19,440	19,440

BUDGET: WEST SENECA PUBLIC LIBRARY

SUDGET: WEST SENECA PUBLIC LIBRARY	- 10 - 10	s per Res 2021-14		Δ	s per Res 2021-42	
	2021	2021 BUDGET	2021	2022	2022 BUDGET	2022
DESCRIPTION	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total
MAINTENANCE CONTRACTS						
OTHER SUP & MTLS - CONTRACT	363		363	363		363
EQUIPMENT CONTRACTS						
MAINT CONTRACTS - SYS		430	430		421	421
TOTAL MAINTENANCE CONTRACTS	363	430	793	363	421	784
OTHER EXPENSES & CHARGES						
LIBRARY MATERIALS PROCESSING SUPPLIES		837	837		224	224
CANVAS LIBRARY BAGS		512	512		614	614
LIBRARY CARDS		44	44		44	44
DVD REPAIR		65	65		65	65
MISC PROGRAM EXPENSES	500		500	500		500
NYS DISABILITY				1 .		
POSTAGE	100		100	100		100
PRINTING						
ADVERTISING			2			
TRAINING			-			
REFUSE PICKUP			_			
BANK CHARGES			- 2			
JANITORIAL SERVICES			-			
OTHER EXPENSES			-			
TOTAL OTHER EXPENSES & CHARGES	600	1,458	2,058	600	947	1,547
RENTAL CHARGES						
EQUIPMENT					MOX 2	
OTHER			-			
TOTAL RENTAL CHARGES				98:		7
INSURANCE CHARGES						
INSURANCE					o	
GENERAL LIABILITY INSURANCE - SYS		3.255	3,255		3,455	3,455
TOTAL INSURANCE CHARGES		3,255	3,255		3,455	3,455
LAB & TECHNICAL EQUIP.		1,816	1,816		8,381	8,381
LIBRARY BOOKS & MEDIA					- 5	
		2.2.12			America	W 2000
Serials (Magazines, Newspapers, Journals, Etc.) On-line Databases (News, Health, Literary, Homework,		2,942	2,942	100	2,390	2,390
Business, Etc.)		9,609	9,609	-	6,645	6,645
E-Content		37,132	37,132		59,809	59,809
Centrally Ordered Materials	•	46,605	46,605	•	41,088	41,088
Specialized Titles / Individual Orders TOTAL LIBRARY BOOKS & MEDIA	- ' :	7,980 104,268	7,980		7,690	7,690
		104,200	104,268		117,622	117,622
INTERFUND UTILITY EXPENDITURES						
NATURAL GAS	-		-	•		
ELECTRICITY	7,200		7,200	7,200	358 C 45 3 4	7,200
TOTAL INTERFUND UTILITY EXPENDITURES	7,200		7,200	7,200	-21 M	7,200
TOTAL INTERFUND EXP - COUNTY		1,074	1,074		2,065	2,065

BUDGET: WEST SENECA PUBLIC LIBRARY							
Social representation of the second		s per Res 2021-14		As per Res 2021-42			
	2021	2021 BUDGET	2021	2022	2022 BUDGET	2022	
DESCRIPTION	Contract Library Direct	System Paid	Total	Contract Library Direct	System Paid	Total	
TOTAL OPERATING EXPENSES	8,663	563,510	572,173	8,663	589,885	598,548	
REVENUE SOURCES			1000	THE PERSON NAMED IN	1		
COUNTY SHARE		547,177	547,177		573,586	573,586	
STATE AID (Member Aid) STATE AID (Pass through System)		13,664	13,664		13.662	13,662	
SUB-TOTAL: SYSTEM APPROPRIATION		560,841	560,841		587,248	587,248	
DIRECT LOCAL INCOME	Contract Library Direct	Return to System (CHR Share)	TOTAL	Contract Library Direct	Return to System (CHR Share)	TOTAL	
	3,981	1,226	5,207	4,370	1,330	5,700	
FINES, LOST BOOKS, ETC	988	304	1,292	920	280	1,200	
COPY MACHINES PRINT COST RECOVERY	3,550	1,094	4,644	3,220	980	4,200	
OTHER REVENUES	3,550	45	189	153	47	200	
MUNICIPAL SUPPORT	144	45	105	100	71	200	
DONATIONS				an No.			
FUNDRAISING	150	-			-		
INTEREST INCOME	120				525	-	
USE OF FUND BALANCE		-	-		3-6	_	
OTHER INCOME		-	-			-	
TOTAL DIRECT INCOME	8,663	2,669	11,332	8,663	2,637	11,300	
TOTAL REVENUE SOURCES	8,663	563,510	572,173	8,663	589,885	598,548	
COUNTY SHARE vs OTHER REVENUE					an an an		
COUNTY SHARE		547,177	547,177		573,586	573,586	
STATE AID		13,664	13,664	-	13,662	13,662	
DIRECT INCOME	8,663	2,669	11,332	8,663	2,637	11,300	
SUBTOTAL OTHER REVENUE	8,663	16,333	24,996	8,663	16,299	24,962	
TOTAL REVENUE	8,663	563,510	572,173	8,663	589,885	598,548	

NOTE: Libraries participating in the Centralized Human Resources (CHR) program have their employees' salaries/wages and fringe benefits paid through the system, using Erie County's payroll system. Amounts paid by the contracting library directly are correspondingly reduced. This results in state aid and local revenues collected exceeding local expenses paid. The excess revenues over local expenses is returned to the system to help meet the contract library's payroll needs.

West Seneca Public Library

		west Ser	neca Public	Library			
	Current						
EEGroup	Count	Job Title	Hours	week	Salary	Total Fringes .	Total Cost
	1	LIBRARY DIRECTOR II Total	2,080	40	75,221	25,698	100,919
	1	LIBRARIAN I Total	2,080	40	66,109	42,021	108,130
	1	LIBRARY ASSISTANT (CL) Total	2,080	40	40,916	14,525	55,441
FT Total	3		6,240	120	182,246	82,244	264,490
	1	CARETAKER (RPT) CL Total	1,560	30	28,395	5,913	34,308
RPT Total	1		1,560	30	28,395	5,913	34,308
	4	SENIOR PAGE PT Total	3,172	61	45,042	3,764	48,806
	3	PAGE (P.T.) Total	1,820	35	24,024	2,007	26,031
	2	LIBRARIAN I PT Total	1,404	27	32,929	5,519	38,448
	2	CLERK-TYPIST (P.T.) CL Total	1,352	26	20,172	1,686	21,858
PT Total	11		7,748	149	122,167	12,976	135,143
Grand To	15		15,548	299	332,808	101,133	433,941
	FTE and Av	/erage Cost per FTE	7.48	- Γ Ι			\$58,01
		Full Time Salaries			\$182,246		
		RPT Wages			\$28,395		
		Part Time Wages			\$122,167		
		Total Salaries & Wages			\$332,808		
West Sens	ca - Other	Payments			\$1,946	\$150	2,098
		Grand Total	1	. 1	\$334,754	\$101,283	\$436,03