

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0838A	1.0	74,189	1.0	80,292
Administrative Assistant	0325 A	1.0	61,422	1.0	63,221
Coordinator of Instruction and Testing	0322 A	1.0	51,704	1.0	53,784
Principal Clerk Stenographer	0311 A	1.0	29,153	1.0	30,425
Subtotal		4.0	\$216,468	4.0	\$227,722
Overtime			13,368		14,000
Total Salaries		4.0	\$229,836	4.0	\$241,722
Benefits					
Retirement			39,828		47,312
Medical			37,908		44,611
Retiree Health Insurance			6,708		8,269
FICA			17,581		18,497
Payroll Accrual			1,183		1,266
Total Salaries and Benefits		4.0	\$333,044	4.0	\$361,677
Cost Per FTE Position			83,261		90,419
Statewide Benefit Assessment			8,225		8,884
Payroll Costs		4.0	\$341,269	4.0	\$370,561
Purchased Services					
Training & Educational Services			65,000		40,000
Total			\$65,000		\$40,000
Total Personnel		4.0	\$406,269	4.0	\$410,561
Distribution by Source of Funds					
General Revenue		4.0	361,269	4.0	390,561
Federal Funds		-	45,000	-	20,000
Total: All Funds		4.0	\$406,269	4.0	\$410,561