

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0838A	1.0	69,901	1.0	72,827
Administrative Assistant	0325 A	1.0	59,703	1.0	61,443
Coordinator of Instruction and Testing	0322 A	1.0	49,636	1.0	51,724
Principal Clerk Stenographer	0311 A	1.0	32,506	1.0	33,481
Subtotal		4.0	\$211,746	4.0	\$219,475
Overtime			10,000		13,368
Turnover			(15,876)		-
Total Salaries		4.0	\$205,870	4.0	\$232,843
Benefits					
Retirement			33,474		45,673
Medical			40,901		46,347
FICA			16,070		18,134
Payroll Accrual			1,038		1,193
Total Salaries and Benefits		4.0	\$297,353	4.0	\$344,190
Cost Per FTE Position			74,338		86,048
Temporary and Seasonal			4,200		4,200
Statewide Benefit Assessment			7,603		7,872
Payroll Costs		4.0	\$309,156	4.0	\$356,262
Purchased Services					
Educational/Professional/Art Services			61,960		44,982
Total			\$61,960		\$44,982
Total Personnel		4.0	\$371,116	4.0	\$401,244
Distribution by Source of Funds					
General Revenue		4.0	333,188	4.0	380,294
Federal Funds		-	37,928	-	20,950
Total: All Funds		4.0	\$371,116	4.0	\$401,244