

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0830 A	1.0	57,607	1.0	57,607
Administrative Assistant	0325 A	1.0	55,041	1.0	55,307
Coordinator of Instruction and Testing	0322 A	1.0	45,875	1.0	45,875
Principal Clerk Stenographer	0311 A	1.0	30,042	1.0	30,042
Subtotal		4.0	\$188,565	4.0	\$188,831
Overtime			12,000		12,000
Total Salaries		4.0	\$200,565	4.0	\$200,831
Benefits					
Retirement			25,131		32,669
Medical			44,027		47,689
FICA			15,665		15,685
Payroll Accrual			981		1,003
Total Salaries and Benefits		4.0	\$286,369	4.0	\$297,877
Cost Per FTE Position			71,592		74,469
Temporary and Seasonal			4,200		4,200
Statewide Benefit Assessment			7,903		8,107
Payroll Costs		4.0	\$298,472	4.0	\$310,184
Purchased Services					
Educational/Professional/Art Services			106,828		53,032
Total			\$106,828		\$53,032
Total Personnel		4.0	\$405,300	4.0	\$363,216
Distribution by Source of Funds					
General Revenue		4.0	322,504	4.0	334,216
Federal Funds		-	82,796	-	29,000
Total: All Funds		4.0	\$405,300	4.0	\$363,216