

## Summary Information From Salary Study

	<b>Current Ranges and Salaries</b>	<b>Proposed Ranges and Salaries</b>	<b>Increase</b>
FTEs	69		
Management level FTEs	14		
Employee Salary Range Minimum	\$4,064,633	\$4,973,935	122.37%
Employee Salary Range Maximum	\$7,560,737	\$7,799,248	103.15%
Employee Salary Range Mid-Point	\$5,812,686	\$6,411,427	110.30%
All Current Positions 100% of Year	\$5,712,235	\$6,055,939	106.02%
Current Salaries as a % of New Midpoint		89.09%	
Overall % of Midpoint	98.27%	94.46%	
1.5% to use for Bonuses	\$85,684	\$90,839	
Total Salary	\$5,797,919	\$6,146,778	
% for Ret, SS, etc other than Health Ins	37.51%	37.51%	
Benefits other than Health Ins	\$2,174,799	\$2,305,656	
Health Ins Benefits	\$1,113,886	\$1,113,886	
% For Health Ins Benefits	19.50%	18.39%	
Total Salary and Benefits	\$9,086,604	\$9,566,320	
FY 22 Budget	\$8,676,305	\$8,676,305	
Budget Shortfall	\$410,299	\$890,015	
% Increase needed to fund request	4.73%	10.26%	
Additional FTEs Requested		4	
Average Salary other than Management		\$75,000	
Total Salary for Additional FTEs		\$300,000	
Benefits other than Health Ins		\$112,530	
Health Ins Benefits		\$64,573	
Total Salary and Benefits for Additional FTEs		\$477,103	
Total Salary and Benefits with Additional FTEs		\$1,367,119	
		15.76%	
Amount for Targeted Increases in Governor's Budget		\$150,300	
Net Additional Amount to fund request		\$1,216,819	
Net % Increase to fund request		14.02%	

New ranges along with new positions (FTEs) will be presented to the Board for approval in the February Board Meeting or prior to that if needed.

If Possible, we need to get the ranges and legislation passed approving the increased budget before the end of the fiscal year so that the COLA proposed by the state would be on the new amounts.