

FY18 Draft Budget – Notes

The cost of a 1% salaries increase would be as follows:

- ✓ Certified - \$15,776
- ✓ Classified - \$5,165
- ✓ Total - \$20,941 (including fringe benefits)

The cost of a 2% salaries increase would be as follows:

- ✓ Certified - \$24,320
- ✓ Classified - \$6,964
- ✓ Total - \$31,284 (including fringe benefits)

The salary budget lines will be adjusted again for DWT increases, staff changes and Rank changes by the Working Budget.

The cost of adding a full-time counselor with a Rank II and 10 years of experience would equal approximately \$56,784.70. We are paying approximately \$22,000 for counseling services right now with an outside agency. The actual overall cost would equal approximately \$34,784.70.