

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Actuals +Budget	FY25-26 no COLA w Bonus	FY25-26 with 3% COLA (July)	FY25-26 w 3% COLA (Jan)
<b>Full Time Salaries</b>	\$ 6,731,971	\$ 7,552,640	\$ 8,391,149	\$ 8,657,458	\$ 8,917,182	\$ 8,791,828
Pensioned			\$ 3,630,994	\$ 3,625,202	\$ 3,733,959	\$ 3,682,282
Regular			\$ 4,760,155	\$ 5,032,255	\$ 5,183,223	\$ 5,109,547
<b>Part Time Benefited Salaries</b>	\$ 1,044,056	\$ 938,840	\$ 808,537	\$ 916,766	\$ 944,269	\$ 929,863
<b>Casual Salaries</b>	\$ 1,765,212	\$ 1,923,709	\$ 2,196,714	\$ 2,291,177	\$ 2,353,689	\$ 2,313,413
<b>Board of Director Stipends</b>	\$ 30,500	\$ 28,100	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400
<b>Payroll Taxes</b>	\$ 494,356	\$ 566,585	\$ 646,275	\$ 663,830	\$ 683,003	\$ 673,317
<b>Retirement</b>	\$ 638,799	\$ 597,931	\$ 755,970	\$ 771,887	\$ 795,043	\$ 783,869
ACERA			\$ 438,019	\$ 433,281	\$ 446,279	\$ 440,101
457 Regular			\$ 285,609	\$ 301,935	\$ 310,993	\$ 306,573
457 Part Time Benefited			\$ 32,341	\$ 36,671	\$ 37,771	\$ 37,195
<b>Employee Group Insurance</b>	\$ 1,782,708	\$ 1,955,434	\$ 2,304,521	\$ 2,482,265	\$ 2,482,265	\$ 2,482,265
<b>Workers Comp</b>	\$ 323,010	\$ 367,938	\$ 430,280	\$ 453,648	\$ 466,922	\$ 459,523
<b>Bonus for 166 emp</b>				\$ 332,000		
<b>TOTAL</b>	\$ 12,810,611	\$ 13,931,176	\$ 15,563,846	\$ 16,599,431	\$ 16,672,773	\$ 16,464,478

	Variance 22-23 to 23-24	Variance 23-24 to 24-25	Variance 24-25 NO COLA w Bonus	Variance 24-25 July COLA	Variance 24-25 January COLA
	\$ 820,670	\$ 838,508	\$ 266,309	\$ 526,033	\$ 400,679
<b>Full Time Salaries</b>			\$ (5,792)	\$ 102,965	\$ 51,288
Pensioned			\$ 272,100	\$ 423,068	\$ 349,392
Regular	\$ (105,216)	\$ (130,302)	\$ 108,229	\$ 135,732	\$ 121,326
<b>Part Time Benefited Salaries</b>	\$ 158,497	\$ 273,005	\$ 94,463	\$ 156,975	\$ 116,699
<b>Casual Salaries</b>	\$ (2,400)	\$ 2,300	\$ -	\$ -	\$ -
<b>Board of Director Stipends</b>	\$ 72,229	\$ 79,691	\$ 17,555	\$ 36,728	\$ 27,042
<b>Payroll Taxes</b>	\$ (40,868)	\$ 158,039	\$ 15,917	\$ 39,073	\$ 27,899
<b>Retirement</b>			\$ (4,738)	\$ 8,260	\$ 2,082
ACERA			\$ 16,326	\$ 25,384	\$ 20,964
457 Regular			\$ 4,330	\$ 5,430	\$ 4,854
457 Part Time Benefited	\$ 172,725	\$ 349,088	\$ 177,744	\$ 177,744	\$ 177,744
<b>Employee Group Insurance</b>	\$ 44,927	\$ 62,342	\$ 23,368	\$ 36,642	\$ 29,243
<b>Workers Comp</b>			\$ 332,000	\$ -	\$ -
<b>Bonus for 166 emp</b>	\$ 1,120,564	\$ 1,632,670	\$ 1,035,585	\$ 1,108,927	\$ 900,632
<b>TOTAL</b>					

THIS PAGE LEFT INTENTIONALLY BLANK