

**Fiscal Year 2027 Budget Sheet -- EXAMPLE**

| Line Item Requests              | Quantity    | Total Salary          | Total Fringe        | Total Need            |
|---------------------------------|-------------|-----------------------|---------------------|-----------------------|
| Total Additional Headcount Need | 13          | \$935,000.00          | \$280,500.00        | \$1,215,500.00        |
| Total Title Change Need         | 5           | \$21,200.00           | \$6,360.00          | \$27,560.00           |
| Total Salary Progression Need   | 846         | \$1,838,874.00        | \$551,662.00        | \$2,390,536.00        |
| Total Equity Adjustment Need    | 17          | \$48,000.00           | \$14,400.00         | \$62,400.00           |
| Total Labor Market Change Need  | 126         | \$394,258.00          | \$118,277.40        | \$512,535.40          |
| <b>Total SPB Budget Request</b> | <b>1007</b> | <b>\$3,237,332.00</b> | <b>\$971,199.40</b> | <b>\$4,208,531.40</b> |

**NOTE: DO NOT CHANGE/DELETE CALCULATED CELLS WITH YELLOW HIGHLIGHT**

| Headcount Increase   |                     |           |                     |                     |                       |
|--|---------------------|-----------|---------------------|---------------------|-----------------------|
| *This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding. |                     |           |                     |                     |                       |
| Title  | Reason              | Quantity  | Total Salary        | Total Fringe        | Total Need            |
| Example - Accountant I   | Payroll             | 1         | \$45,000.00         | \$13,500.00         | \$58,500.00           |
| Example - Pharmacist II  | Medical Marijuana   | 2         | \$240,000.00        | \$72,000.00         | \$312,000.00          |
| Example - Nurse III  | Patient/Staff Ratio | 10        | \$650,000.00        | \$195,000.00        | \$845,000.00          |
|  |                     |           |                     |                     | \$0.00                |
|  |                     |           |                     |                     | \$0.00                |
|  |                     |           |                     |                     | \$0.00                |
| <b>Total Additional Headcount Need</b>   |                     | <b>13</b> | <b>\$935,000.00</b> | <b>\$280,500.00</b> | <b>\$1,215,500.00</b> |

| Title Changes                               |                            |          |                    |                   |                    |
|---|----------------------------|----------|--------------------|-------------------|--------------------|
| *Group similar requests for similar reasons |                            |          |                    |                   |                    |
| Old Title                                   | New Title                  | Quantity | Increase Amt       | Fringe            | Total Need         |
| Example - Accountant I                      | Accountant II              | 4        | \$16,000.00        | \$4,800.00        | \$20,800.00        |
| Example - Applications Developer II         | Applications Developer III | 1        | \$5,200.00         | \$1,560.00        | \$6,760.00         |
|   |                            |          |                    |                   | \$0.00             |
|   |                            |          |                    |                   | \$0.00             |
|   |                            |          |                    |                   | \$0.00             |
| <b>Total Title Change Need</b>              |                            | <b>5</b> | <b>\$21,200.00</b> | <b>\$6,360.00</b> | <b>\$27,560.00</b> |

| In-Range Adjustments - Salary Progression   |                          |            |                       |                     |                       |
|---|--------------------------|------------|-----------------------|---------------------|-----------------------|
| *Group similar requests for similar reasons |                          |            |                       |                     |                       |
| Current Title                               | Reason                   | Quantity   | Increase Amt          | Fringe              | Total Need            |
| Example - Auditor II                        | Obtained CPA - Benchmark | 7          | \$154,000.00          | \$46,200.00         | \$200,200.00          |
| Example - Nursing Classifications           | Performance              | 72         | \$360,000.00          | \$108,000.00        | \$468,000.00          |
| Example - Correctional Officers             | Longevity - 5%           | 767        | \$1,324,874.00        | \$397,462.00        | \$1,722,336.00        |
|   |                          |            |                       |                     | \$0.00                |
|   |                          |            |                       |                     | \$0.00                |
|   |                          |            |                       |                     | \$0.00                |
| <b>Total Salary Progression Need</b>        |                          | <b>846</b> | <b>\$1,838,874.00</b> | <b>\$551,662.00</b> | <b>\$2,390,536.00</b> |

| In-Range Adjustments - Equity Adjustment    |                            |           |                    |                    |                    |
|---|----------------------------|-----------|--------------------|--------------------|--------------------|
| *Group similar requests for similar reasons |                            |           |                    |                    |                    |
| Current Title                               | Reason                     | Quantity  | Increase Amt       | Fringe             | Total Need         |
| Example - Administrative Support            | Up to 8% to make equitable | 17        | \$48,000.00        | \$14,400.00        | \$62,400.00        |
|   |                            |           |                    |                    | \$0.00             |
|   |                            |           |                    |                    | \$0.00             |
|   |                            |           |                    |                    | \$0.00             |
|   |                            |           |                    |                    | \$0.00             |
| <b>Total Equity Adjustment Need</b>         |                            | <b>17</b> | <b>\$48,000.00</b> | <b>\$14,400.00</b> | <b>\$62,400.00</b> |

| In-Range Adjustments - Immediate Labor Market Changes |                                    |            |                     |                     |                     |
|---|------------------------------------|------------|---------------------|---------------------|---------------------|
| *Group similar requests for similar reasons           |                                    |            |                     |                     |                     |
| Current Title   | Reason                             | Quantity   | Increase Amt        | Fringe              | Total Need          |
| Example - Law Enforcement Officers                    | Local city/county increased pay    | 43         | \$215,000.00        | \$64,500.00         | \$279,500.00        |
| Example - Warehouse Workers                           | Amazon and UPS opened new location | 83         | \$179,258.00        | \$53,777.40         | \$233,035.40        |
|   |                                    |            |                     |                     | \$0.00              |
|   |                                    |            |                     |                     | \$0.00              |
|   |                                    |            |                     |                     | \$0.00              |
| <b>Total Labor Market Change Need</b>                 |                                    | <b>126</b> | <b>\$394,258.00</b> | <b>\$118,277.40</b> | <b>\$512,535.40</b> |

| Vacancy Funding Change  |   |          |                |              |                |
|---|---|----------|----------------|--------------|----------------|
| *This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year. These should <b>not</b> be requests for new headcount or funding over the current fiscal year appropriated salary amounts. |   |          |                |              |                |
| Title   | Reason  | Quantity | Total Salary   | Total Fringe | Total Need     |
| Education Program Team Lead   | Currently On Recruitment                              | 10       | \$843,599.40   | \$303,695.78 | \$1,147,295.18 |
| Applications Developer II   | Expanding IT Division in FY25 and will fill vacancies | 4        | \$305,672.00   | \$110,041.92 | \$415,713.92   |
| Support Care Professional I   | High turnover position                                | 13       | \$363,338.82   | \$130,801.98 | \$494,140.80   |
|   |   |          |                |              | \$0.00         |
|   |   |          |                |              |                |
| Total Vacancy Funding Change  |   | 27       | \$1,512,610.22 | \$544,539.68 | \$2,057,149.90 |