

**Purpose:** To document the FY22/SY 21-22 budget request for OIPA.

Account	Current year budget	FY 2022 SY 21-22	Notes	
511220 Non-Represented Staff				
521000 PERS				
521310 PERS UAL				
522000 Social Security - FICA				
523100 Workers' Compensation				
523200 Unemployment Compensation	307,334	325,774	Sum of Current year salary and benefit related costs for current year multiplied by 1.06 (6%) as an estimate increase. NOTE: Multiplier of 6% was provided by Nicole Bassen, Director of Budget & Grant Accounting	
524100 Group Health Insurance				
524200 Other Employer Paid Benefits				
524300 Retiree Health Insurance				
524530 Early Retirement Benefits				
531800 Local Mtgs/Non-Instr Staff Dev	3,996	3,996		Professional Development
531900 Other Instr Prof/Tech Svcs				
534100 Travel, Local In District	-	250		Local Travel
534200 Travel, Out of District	-	2,500		Out of District Travel
541000 Consumable Supplies	-	250		Supplies
546000 Non-Consumable Supplies	-	250	Supplies	
548000 Computer Equipment	-	1,000	Budget to plan for one new laptop every other year.	
555010 Computers	-			
564000 Dues and Fees		1,000	IIA, ALGA, CFE Membership dues	
	-			
	-			
	311,330	335,020		

**23,690 estimated Increase**

Summary of Increase	
5,250	Increase due to non-salary
18,440	Increase due to salary (6%) increase estimate
<u>23,690</u>	