

Budget Include (Multiple Items)**FTEs by Bargaining Unit**

| Unit | FY26_Salary | Sum of FY26 FTE | FY27_Salary | Sum of FY27 FTE | % Increase | Total Increase |
|--------------------|---------------------|------------------------|--------------------|------------------------|-------------------|-----------------------|
| AFSCME Clerical | \$2,672,730 | 40.0 | \$2,603,730 | 39.0 | -2.58% | -\$69,000 |
| Nonunion | \$13,128,238 | 163.6 | \$13,665,088 | 159.7 | 4.09% | \$536,850 |
| SAA | \$6,562,876 | 46.0 | \$6,812,338 | 46.0 | 3.80% | \$249,462 |
| SEU Unit A | \$64,169,332 | 600.5 | \$69,091,995 | 609.0 | 7.67% | \$4,922,663 |
| SEU Unit C | \$6,803,390 | 137.0 | \$7,445,011 | 135.0 | 9.43% | \$641,621 |
| SEU Unit E | \$1,041,935 | 15.4 | \$1,135,067 | 15.8 | 8.94% | \$93,132 |
| SMEA UNIT C | \$1,747,046 | 17.0 | \$1,747,046 | 17.0 | 0.00% | \$0 |
| Sundry Item | \$3,404,170 | 0.0 | \$4,878,114 | 0.0 | 43.30% | \$1,473,944 |
| Grand Total | \$99,529,717 | 1019.5 | ##### | 1021.5 | 7.89% | \$7,848,672 |