

ESD:

ESD 101

## 2019-20 ALLOCATIONS

### A. Staff Units

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	3.00	
A.3 Fiscal Officers	3.00	
A.4 Support Staff	3.50	
A.5 Total Staff Units	10.50	

### B. Salaries

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

### C. Benefit Rates

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

### D. Professional Learning Days

D.1 Days	2.00
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### E. Other Factors

E.1 Mileage	3,100
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	7
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

**ESD:****ESD 101****2019-20 ALLOCATIONS**

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	3.00	251,118.36
E.2	Salary Increase		5,687.28
E.3	Mandated Benefits - Maint.		59,766.17
E.4	Mandated Benefits - Increase		1,317.17
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	6.50	405,357.96
H.2	Salary Increase		8,035.01
H.3	Mandated Benefits - Maint.		98,623.59
H.4	Mandated Benefits - Increase		1,673.69
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	10.50	106,340.22
I.2	Insurance Benefit - Cert Increase	4.00	8,007.36
I.3	Insurance Benefit - Increase	6.50	34,534.50
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	3.00	2,853.40
J.2	Professional Learning Benefits		660.85
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>N. FACILITIES</u></b>			34,136.82
<b><u>O. SUBTOTAL</u></b>			1,221,721.79
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(159,305.75)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			<b>1,062,416.04</b>

ESD:

ESD 105

## 2019-20 ALLOCATIONS

### A. Staff Units

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	2.00	
A.3 Fiscal Officers	2.00	
A.4 Support Staff	3.00	
A.5 Total Staff Units	8.00	

### B. Salaries

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

### C. Benefit Rates

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

### D. Professional Learning Days

D.1 Days	2.00
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### E. Other Factors

E.1 Mileage	1,500
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	7
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

**ESD:****ESD 105****2019-20 ALLOCATIONS**

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		3,791.52
E.3	Mandated Benefits - Maint.		39,844.11
E.4	Mandated Benefits - Increase		878.12
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		6,180.77
H.3	Mandated Benefits - Maint.		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,005.52
I.3	Insurance Benefit - Increase	5.00	26,565.00
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>N. FACILITIES</u></b>			30,652.38
<b><u>O. SUBTOTAL</u></b>			957,268.59
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(124,822.52)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			<b>832,446.07</b>

ESD:

ESD 112

## 2019-20 ALLOCATIONS

### A. Staff Units

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	2.00	
A.3 Fiscal Officers	2.00	
A.4 Support Staff	3.00	
A.5 Total Staff Units	8.00	

### B. Salaries

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

### C. Benefit Rates

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

### D. Professional Learning Days

D.1 Days	2.00
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### E. Other Factors

E.1 Mileage	1,700
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	7
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

**ESD:****ESD 112****2019-20 ALLOCATIONS**

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		3,791.52
E.3	Mandated Benefits - Maint.		39,844.11
E.4	Mandated Benefits - Increase		878.12
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		6,180.77
H.3	Mandated Benefits - Maint.		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,005.52
I.3	Insurance Benefit - Increase	5.00	26,565.00
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>N. FACILITIES</u></b>			30,652.38
<b><u>O. SUBTOTAL</u></b>			957,268.59
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(124,822.52)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			832,446.07

ESD:

ESD 113

## 2019-20 ALLOCATIONS

### A. Staff Units

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	3.00	
A.3 Fiscal Officers	2.00	
A.4 Support Staff	3.50	
A.5 Total Staff Units	9.50	

### B. Salaries

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

### C. Benefit Rates

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

### D. Professional Learning Days

D.1 Days	2.00
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### E. Other Factors

E.1 Mileage	1,836
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	7
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

**ESD:****ESD 113****2019-20 ALLOCATIONS**

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	3.00	251,118.36
E.2	Salary Increase		5,687.28
E.3	Mandated Benefits - Maint.		59,766.17
E.4	Mandated Benefits - Increase		1,317.17
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	5.50	342,995.20
H.2	Salary Increase		6,798.85
H.3	Mandated Benefits - Maint.		83,450.73
H.4	Mandated Benefits - Increase		1,416.20
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	9.50	96,212.58
I.2	Insurance Benefit - Cert Increase	4.00	8,007.36
I.3	Insurance Benefit - Increase	5.50	29,221.50
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	3.00	2,853.40
J.2	Professional Learning Benefits		660.85
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>N. FACILITIES</u></b>			32,743.04
<b><u>O. SUBTOTAL</u></b>			1,125,858.10
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(146,805.66)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			<b>979,052.44</b>

**ESD:****ESD 114****2019-20 ALLOCATIONS****A. Staff Units**

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	2.00	
A.3 Fiscal Officers	2.00	
A.4 Support Staff	3.00	
A.5 Total Staff Units	8.00	

**B. Salaries**

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

**C. Benefit Rates**

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

**D. Professional Learning Days**

D.1 Days	2.00
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**E. Other Factors**

E.1 Mileage	1,500
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	7
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

ESD:

ESD 114

## 2019-20 ALLOCATIONS

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		3,791.52
E.3	Mandated Benefits - Maint.		39,844.11
E.4	Mandated Benefits - Increase		878.12
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		6,180.77
H.3	Mandated Benefits - Maint.		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,005.52
I.3	Insurance Benefit - Increase	5.00	26,565.00
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>N. FACILITIES</u></b>			30,652.38
<b><u>O. SUBTOTAL</u></b>			957,268.59
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(124,822.52)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			<b>832,446.07</b>

**ESD:****ESD 121****2019-20 ALLOCATIONS****A. Staff Units**

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	2.00	
A.3 Fiscal Officers	2.00	
A.4 Support Staff	3.00	
A.5 Total Staff Units	8.00	

**B. Salaries**

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

**C. Benefit Rates**

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

**D. Professional Learning Days**

D.1 Days	2.00
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**E. Other Factors**

E.1 Mileage	1,500
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	9
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

**ESD:****ESD 121****2019-20 ALLOCATIONS**

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		3,791.52
E.3	Mandated Benefits - Maint.		39,844.11
E.4	Mandated Benefits - Increase		878.12
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		6,180.77
H.3	Mandated Benefits - Maint.		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,005.52
I.3	Insurance Benefit - Increase	5.00	26,565.00
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		9.00	12,780.00
<b><u>N. FACILITIES</u></b>			30,652.38
<b><u>O. SUBTOTAL</u></b>			960,108.59
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(125,192.84)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			<b>834,915.75</b>

ESD:

ESD 123

## 2019-20 ALLOCATIONS

### A. Staff Units

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	2.00	
A.3 Fiscal Officers	2.00	
A.4 Support Staff	3.00	
A.5 Total Staff Units	8.00	

### B. Salaries

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

### C. Benefit Rates

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

### D. Professional Learning Days

D.1 Days	2.00
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### E. Other Factors

E.1 Mileage	1,500
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	9
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

**ESD:****ESD 123****2019-20 ALLOCATIONS**

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		3,791.52
E.3	Mandated Benefits - Maint.		39,844.11
E.4	Mandated Benefits - Increase		878.12
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		6,180.77
H.3	Mandated Benefits - Maint.		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,005.52
I.3	Insurance Benefit - Increase	5.00	26,565.00
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		9.00	12,780.00
<b><u>N. FACILITIES</u></b>			30,652.38
<b><u>O. SUBTOTAL</u></b>			960,108.59
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(125,192.84)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			834,915.75

ESD:

ESD 171

## 2019-20 ALLOCATIONS

### A. Staff Units

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	2.00	
A.3 Fiscal Officers	2.00	
A.4 Support Staff	3.00	
A.5 Total Staff Units	8.00	

### B. Salaries

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

### C. Benefit Rates

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

### D. Professional Learning Days

D.1 Days	2.00
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### E. Other Factors

E.1 Mileage	1,860
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	7
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

**ESD:****ESD 171****2019-20 ALLOCATIONS**

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		3,791.52
E.3	Mandated Benefits - Maint.		39,844.11
E.4	Mandated Benefits - Increase		878.12
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		6,180.77
H.3	Mandated Benefits - Maint.		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,005.52
I.3	Insurance Benefit - Increase	5.00	26,565.00
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>N. FACILITIES</u></b>			30,652.38
<b><u>O. SUBTOTAL</u></b>			957,268.59
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(124,822.52)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			<b>832,446.07</b>

ESD:

ESD 189

## 2019-20 ALLOCATIONS

### A. Staff Units

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	2.00	
A.3 Fiscal Officers	2.00	
A.4 Support Staff	3.00	
A.5 Total Staff Units	8.00	

### B. Salaries

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

### C. Benefit Rates

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

### D. Professional Learning Days

D.1 Days	2.00
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### E. Other Factors

E.1 Mileage	1,500
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	9
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

ESD:

ESD 189

## 2019-20 ALLOCATIONS

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		3,791.52
E.3	Mandated Benefits - Maint.		39,844.11
E.4	Mandated Benefits - Increase		878.12
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		6,180.77
H.3	Mandated Benefits - Maint.		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,005.52
I.3	Insurance Benefit - Increase	5.00	26,565.00
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		9.00	12,780.00
<b><u>N. FACILITIES</u></b>			30,652.38
<b><u>O. SUBTOTAL</u></b>			960,108.59
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(125,192.84)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			<b>834,915.75</b>

ESD:

All

## 2019-20 ALLOCATIONS

### A. Staff Units

	Units	\$\$\$
A.1 Superintendent	9.00	
A.2 General Curriculum	20.00	
A.3 Fiscal Officers	19.00	
A.4 Support Staff	28.00	
A.5 Total Staff Units	76.00	

### B. Salaries

B.1 Superintendent	153,396.81
B.1.a Administration Salary Increase	1.992%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	2.265%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	1.982%

### C. Benefit Rates

C.1 Certificated Maintenance	23.80%
C.2 Certificated Increase	23.16%
C.3 CLS Maintenance	24.33%
C.4 CLS Increase	20.83%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	166.82

### D. Professional Learning Days

D.1 Days	2.00
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### E. Other Factors

E.1 Mileage	15,996
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	69
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

ESD:

All

## 2019-20 ALLOCATIONS

<b><u>F. CERTIFICATED</u></b>		Units	\$\$\$
F.1	Salary - Maintenance	20.00	1,674,122.43
E.2	Salary Increase		37,915.18
E.3	Mandated Benefits - Maint.		398,441.14
E.4	Mandated Benefits - Increase		8,781.16
<b><u>G. ADMINISTRATION</u></b>			
G.1	Salary - Maintenance	9.00	1,380,571.30
G.2	Salary Increase		27,506.79
G.3	Mandated Benefits - Maint.		328,575.97
G.4	Mandated Benefits - Increase		6,370.57
<b><u>H. CLASSIFIED</u></b>			
H.1	Salary - Maintenance	47.00	2,931,049.87
H.2	Salary Increase		58,099.28
H.3	Mandated Benefits - Maint.		713,124.43
H.4	Mandated Benefits - Increase		12,102.08
<b><u>I. INSURANCE BENEFITS</u></b>			
I.1	Insurance benefit - Maintenance	76.00	769,700.64
I.2	Insurance Benefit - Cert Increase	29.00	58,053.36
I.3	Insurance Benefit - Increase	47.00	249,711.00
<b><u>J. PROFESSIONAL LEARNING DAYS</u></b>			
J.1	Professional Learning Salary	20.00	19,022.62
J.2	Professional Learning Benefits		4,405.64
<b><u>K. TRAVEL</u></b>			-
<b><u>L. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>M. BOARD EXPENSE</u></b>		69.00	97,980.00
<b><u>N. FACILITIES</u></b>			281,446.52
<b><u>O. SUBTOTAL</u></b>			9,056,979.99
<b><u>P. ADMINISTRATIVE REDUCTION</u></b>		0.1304	(1,180,980.01)
<b><u>Q. TOTAL JULY THROUGH JUNE</u></b>			<b>7,875,999.98</b>

## Professional Development Allocations

### ASSUMPTIONS

<b>2019-20</b>
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#### Staff Units

A.1	Professional Development Cert		2.00
A.2	ELA		1.00

#### Salaries

B.1	Professional Devel.Cert Average Salary	\$	97,546
B.2	Certificated Salary Increase		2.2648%

#### Benefit Rates

C.1	Certificated Maintenance		23.80%
C.2	Certificated Increase		23.16%
C.3	Insurance benefit - Maintenance	\$	843.97
C.4	Insurance Benefit - Increase	\$	166.82

#### Professional Learning Days

D.1	Days		2
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#### Other Factors

E.1	Materials and Travel	\$	100,000
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### ALLOCATIONS

#### F. CERTIFICATED

F.1	Salary Maint.	\$	292,638.89
F.2	Salary Increase	\$	6,627.63
F.3	Benefits Maint.	\$	69,648.06
F.4	Benefits Incr.	\$	1,534.96

#### G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	\$	30,382.92
G.2	Insurance Benefit - Increase	\$	6,005.64

#### H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	\$	3,325.18
H.2	Professional Learning Benefits	\$	770.11

#### I. OTHER FACTORS

I.	Materials & Travel	\$	200,000
J.	Subtotal	\$	610,933.39
K.	Administrative Reduction		

	-0.029%		177.72
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#### Total July Through June Per ESD

	\$		<b>611,111.11</b>
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Total For Nine ESDs

	\$		<b>5,500,000.00</b>
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