A. Staf	<u>f Units</u>	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	
D C-1-			
B. Sala			452 206 04
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. Ben	efit Rates		
C.1	Certificated Maintennace		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. Duo	iossianal Lagraina Dave		
	fessional Learning Days		2.00
D.1	Days		2.00
E. Othe	er 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

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 G. ADMINISTRATION 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 H.1 Salary Increase 8,035.01 H.2 Salary Increase 8,035.01 H.3 Mandated Benefits - Maint. 98,623.59 H.4 Mandated Benefits - Increase 1,673.69 I.INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learn	F. CERT	TIFICATED	Units	\$\$\$
E.3 Mandated Benefits - Maint. E.4 Mandated Benefits - Increase 1,317.17 G. ADMINISTRATION 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 H. CLASSIFIED 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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL L. MAINTENANCE AND OPERATIONS M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	F.1	Salary - Maintenance	3.00	251,118.36
E.4 Mandated Benefits - Increase 1,317.17 G. ADMINISTRATION 30.1 Salary - Maintenance 1.00 153,396.81 G.2 Salary Increase 3,056.31 36,508.44 36,508.44 G.4 Mandated Benefits - Maint. 36,508.44 707.84 H. CLASSIFIED 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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 </td <td>E.2</td> <td>Salary Increase</td> <td></td> <td>5,687.28</td>	E.2	Salary Increase		5,687.28
G. ADMINISTRATION 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 H. CLASSIFIED H.1 Salary - Maintenance 6.50 405,357.96 H.2 Salary Increase 8,035.01 98,623.59 H.3 Mandated Benefits - Maint. 98,623.59 1,673.69 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,22	E.3	Mandated Benefits - Maint.		59,766.17
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 H. CLASSIFIED 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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.7	E.4	Mandated Benefits - Increase		1,317.17
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 H. CLASSIFIED 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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.7				
G.2 Salary Increase 3,056.31 G.3 Mandated Benefits - Maint. 36,508.44 G.4 Mandated Benefits - Increase 707.84 H. CLASSIFIED 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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75) </td <td>G. ADN</td> <td><u>/IINISTRATION</u></td> <td></td> <td></td>	G. ADN	<u>/IINISTRATION</u>		
G.3 Mandated Benefits - Maint. 36,508.44 G.4 Mandated Benefits - Increase 707.84 H. CLASSIFIED 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 I. INSURANCE BENEFITS 1.1 Insurance benefit - Maintenance 10.50 106,340.22 1.2 Insurance Benefit - Cert Increase 4.00 8,007.36 1.3 Insurance Benefit - Increase 6.50 34,534.50 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	G.1	Salary - Maintenance	1.00	153,396.81
G.4 Mandated Benefits - Increase 707.84 H. CLASSIFIED 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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	G.2	Salary Increase		3,056.31
H. CLASSIFIED 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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	G.3	Mandated Benefits - Maint.		36,508.44
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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	G.4	Mandated Benefits - Increase		707.84
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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)		CCIFIED		
H.2 Salary Increase 8,035.01 H.3 Mandated Benefits - Maint. 98,623.59 H.4 Mandated Benefits - Increase 1,673.69 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)			6 50	40E 2E7 06
H.3 Mandated Benefits - Maint. 98,623.59 H.4 Mandated Benefits - Increase 1,673.69 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)		•	0.50	
H.4 Mandated Benefits - Increase 1,673.69 I. INSURANCE BENEFITS 1.1 Insurance benefit - Maintenance 10.50 106,340.22 1.2 Insurance Benefit - Cert Increase 4.00 8,007.36 1.3 Insurance Benefit - Increase 6.50 34,534.50 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)				•
I. INSURANCE BENEFITS 1.1 Insurance benefit - Maintenance 10.50 106,340.22 1.2 Insurance Benefit - Cert Increase 4.00 8,007.36 1.3 Insurance Benefit - Increase 6.50 34,534.50 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)				
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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	H.4	Mandated Benefits - Increase		1,673.69
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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	I. INSU	RANCE BENEFITS		
I.3 Insurance Benefit - Increase 6.50 34,534.50 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)			10.50	106,340.22
I.3 Insurance Benefit - Increase 6.50 34,534.50 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	1.2	Insurance Benefit - Cert Increase	4.00	8,007.36
J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	1.3	Insurance Benefit - Increase	6.50	
J.1 Professional Learning Salary 3.00 2,853.40 J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)				
J.2 Professional Learning Benefits 660.85 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)				
K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	J.1		3.00	•
L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	J.2	Professional Learning Benefits		660.85
L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	K. TRA	VEL		-
M. BOARD EXPENSE 7.00 9,940.00 N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)				
N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	L. MAII	NTENANCE AND OPERATIONS		-
N. FACILITIES 34,136.82 O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	M. BO	ARD EXPENSE	7.00	9.940.00
O. SUBTOTAL 1,221,721.79 P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	IVI. BOARD EXPENSE			2,2
P. ADMINISTRATIVE REDUCTION 0.1304 (159,305.75)	N. FACILITIES			34,136.82
	O. SUBTOTAL			1,221,721.79
Q. TOTAL JULY THROUGH JUNE 1,062,416.04	P. ADMINISTRATIVE REDUCTION		0.1304	(159,305.75)
	Q. TOTAL JULY THROUGH JUNE			1,062,416.04

A. Staff	<u>Units</u>	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. Salar			
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. Bene	fit Rates		
C.1	Certificated Maintennace		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. Duefe	essional Learning Dave		
	essional Learning Days		2.00
D.1	Days		2.00
F. Othe	r 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
=	,		_,•

F. CERT	TFICATED	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
	<u>MINISTRATION</u>		
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
	SSIFIED	Г 00	244 042 02
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
LINSII	RANCE BENEFITS		
1.11	Insurance benefit - Maintenance	8.00	81,021.12
1.2	Insurance Benefit - Cert Increase	3.00	6,005.52
1.2	Insurance Benefit - Increase	5.00	26,565.00
1.5	msurance benefit - increase	3.00	20,303.00
J. PROI	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
K. TRA	<u>VEL</u>		-
L. MAII	NTENANCE AND OPERATIONS		-
M. BO	ARD EXPENSE	7.00	9,940.00
			2,2 .2.22
N. FACILITIES			30,652.38
O SUBTOTAL			957,268.59
O. SUBTOTAL			337,200.33
P. ADN	IINISTRATIVE REDUCTION	0.1304	(124,822.52)
о тот	AL JULY THROUGH JUNE		832,446.07
<u> </u>	ALJOLI IIIIGOGIIJOIGE		032,770.07

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 Maintennace		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
D.1 Day3		2.00
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

F. CERTIFICATED	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
G. ADMINISTRATION		
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
H. CLASSIFIED		
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
I. INSURANCE BENEFITS		
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
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	1,902.26
J.2 Professional Learning Benefits		440.56
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	7.00	9,940.00
N. FACILITIES		30,652.38
O. SUBTOTAL		957,268.59
P. ADMINISTRATIVE REDUCTION	0.1304	(124,822.52)
Q. TOTAL JULY THROUGH JUNE	_	832,446.07

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. Salar	ios		
B.1	Superintendent		153,396.81
в.1 В.1.а	Administration Salary Increase		1.992%
B.1.a B.2	General Curriculum		83,706.12
в.2 В.2.а	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
в.з В.З.а	Classified Salary Increase		1.982%
D.3.a	Classified Salary frictease		1.902/0
C. Bene	fit Rates		
C.1	Certificated Maintennace		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. Profe	essional Learning Days		
D.1	Days		2.00
0.1	24,5		2.00
E. Othe	<u>r Factors</u>		
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

F. CERTIFICATED	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		
G. ADMINISTRATION				
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		
H. CLASSIFIED				
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		
I. INSURANCE BENEFITS				
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		
J. PROFESSIONAL LEARNING DAYS				
J.1 Professional Learning Salary	3.00	2,853.40		
J.2 Professional Learning Benefits		660.85		
K. TRAVEL		-		
L. MAINTENANCE AND OPERATIONS		-		
M. BOARD EXPENSE	7.00	9,940.00		
N. FACILITIES		32,743.04		
O. SUBTOTAL		1,125,858.10		
P. ADMINISTRATIVE REDUCTION	0.1304	(146,805.66)		
Q. TOTAL JULY THROUGH JUNE		979,052.44		

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 Maintennace 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	A. Staff	<u>Units</u>	Units	\$\$\$
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 Maintennace 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	A.1	Superintendent	1.00	
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 Maintennace 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	A.2	General Curriculum	2.00	
A.5 Total Staff Units8.00B. SalariesB.1Superintendent153,396.81B.1.aAdministration Salary Increase1.992%B.2General Curriculum83,706.12B.2.aCertificated Salary Increase2.265%B.3Average Classified Salaries62,362.76B.3.aClassified Salary Increase1.982%C. Benefit RatesC.1Certificated Maintennace23.80%C.2Certificated Increase23.16%C.3CLS Maintenance24.33%C.4CLS Increase20.83%C.5Insurance benefit - Maintenance843.97C.6Insurance Benefit - Increase166.82	A.3	Fiscal Officers	2.00	
B. SalariesB.1Superintendent153,396.81B.1.aAdministration Salary Increase1.992%B.2General Curriculum83,706.12B.2.aCertificated Salary Increase2.265%B.3Average Classified Salaries62,362.76B.3.aClassified Salary Increase1.982%C. Benefit RatesC.1Certificated Maintennace23.80%C.2Certificated Increase23.16%C.3CLS Maintenance24.33%C.4CLS Increase20.83%C.5Insurance benefit - Maintenance843.97C.6Insurance Benefit - Increase166.82	A.4	Support Staff	3.00	
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 Maintennace 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	A.5	Total Staff Units	8.00	
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 Maintennace 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	B. Salar	ies		
B.1.a Administration Salary Increase B.2 General Curriculum B.2.a Certificated Salary Increase Certificated Salary Increase Compared Salary Increa				153,396,81
B.2General Curriculum83,706.12B.2.aCertificated Salary Increase2.265%B.3Average Classified Salaries62,362.76B.3.aClassified Salary Increase1.982%C. Benefit RatesC.1Certificated Maintennace23.80%C.2Certificated Increase23.16%C.3CLS Maintenance24.33%C.4CLS Increase20.83%C.5Insurance benefit - Maintenance843.97C.6Insurance Benefit - Increase166.82	B.1.a	•		
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 Maintennace 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		·		
B.3 Average Classified Salaries 62,362.76 B.3.a Classified Salary Increase 1.982% C. Benefit Rates C.1 Certificated Maintennace 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				
B.3.a Classified Salary Increase 1.982% C. Benefit Rates C.1 Certificated Maintennace 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	B.3			
C.1 Certificated Maintennace 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	B.3.a	_		
C.1 Certificated Maintennace 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				
C.2Certificated Increase23.16%C.3CLS Maintenance24.33%C.4CLS Increase20.83%C.5Insurance benefit - Maintenance843.97C.6Insurance Benefit - Increase166.82		fit Rates		
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		Certificated Maintennace		23.80%
C.4 CLS Increase 20.83% C.5 Insurance benefit - Maintenance 843.97 C.6 Insurance Benefit - Increase 166.82	C.2	Certificated Increase		23.16%
C.5 Insurance benefit - Maintenance 843.97 C.6 Insurance Benefit - Increase 166.82		CLS Maintenance		
C.6 Insurance Benefit - Increase 166.82	C.4			20.83%
				843.97
D. Professional Learning Days	C.6	Insurance Benefit - Increase		166.82
	D. Profe	essional Learning Days		
D.1 Days 2.00				2.00
,		,		
E. Other Factors	E. Othe	r Factors		
E.1 Mileage 1,500	E.1	Mileage		1,500
E.2 Mileage Rate -	E.2	Mileage Rate		-
E.3 M&O Rate -	E.3	M&O Rate		-
E.4 Board Members 7	E.4	Board Members		7
E.5 Board Members Expense 1,420	E.5	Board Members Expense		1,420
E.6 Facility Rate 10.12	E.6	Facility Rate		10.12
E.7 Sq Footage Per Supt 264	E.7	Sq Footage Per Supt		264
E.8 Sq Footage Per Other 177	E.8	Sq Footage Per Other		177
E.9 Square Footage Meeting Room 1,800	E.9	Square Footage Meeting Room		1,800

F. CERT	IFICATED	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			
G. ADM	INISTRATION					
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			
	CIFIED					
H. CLAS		Г 00	211 012 02			
H.1	Salary - Maintenance	5.00	311,813.82			
H.2	Salary Increase Mandated Benefits - Maint.		6,180.77			
H.3			75,864.30			
H.4	Mandated Benefits - Increase		1,287.46			
I. INSURANCE BENEFITS						
l.1	Insurance benefit - Maintenance	8.00	81,021.12			
1.2	Insurance Benefit - Cert Increase	3.00	6,005.52			
1.3	Insurance Benefit - Increase	5.00	26,565.00			
J. PROF	ESSIONAL LEARNING DAYS					
J.1	Professional Learning Salary	2.00	1,902.26			
J.2	Professional Learning Benefits		440.56			
K. TRAV	<u>/EL</u>		-			
L. MAIN	ITENANCE AND OPERATIONS		-			
M ROA	RD EXPENSE	7.00	9,940.00			
IVI. DOA	IND EAF ENGL	7.00	3,340.00			
N. FACILITIES			30,652.38			
O. SUBTOTAL			957,268.59			
P. ADMINISTRATIVE REDUCTION		0.1304	(124,822.52)			
Q. TOTAL JULY THROUGH JUNE			832,446.07			

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.1 Certificated Maintennace 23.80% C.2 Certificated Increase 23.80% 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 E. Other Factors E.1 Mileage 1,500 <	A. Staff	<u>Units</u>	Units	\$\$\$
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.1 Certificated Maintennace 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 E. Other Factors E.1 Mileage Rate - E.2 Mileage Rate - E.3 M&O Rate - E.4	A.1	Superintendent	1.00	
A.4 Support Staff Units 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 Maintennace 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 E. Other Factors E.1 Mileage Rate - E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members Expense	A.2	General Curriculum	2.00	
A.5 Total Staff Units 8.00 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. Enerefit Rates C.1 Certificated Maintennace 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 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 <td>A.3</td> <td>Fiscal Officers</td> <td>2.00</td> <td></td>	A.3	Fiscal Officers	2.00	
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 Maintennace 23.80% C.2 Certificated Increase 23.16% 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 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 9 </td <td>A.4</td> <td>Support Staff</td> <td>3.00</td> <td></td>	A.4	Support Staff	3.00	
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 Maintennace 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 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	A.5	Total Staff Units	8.00	
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 Maintennace 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 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	R Salari	inc		
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 Maintennace 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 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 9 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage P				152 206 81
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. Jessified Salary Increase C.1 Certificated Maintennace 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. Profesional Learning Days D.1 Days 2.00 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				
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 Maintennace 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. Profesional Learning Days D.1 Days 2.00 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		•		
B.3 Average Classified Salaries 62,362.76 B.3.a Classified Salary Increase 1.982% C. Benefit Rates C.1 Certificated Maintennace 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 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				
B.3.a Classified Salary Increase 1.982% C. Benefit Rates C.1 Certificated Maintennace 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 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				
C. Benefit Rates C.1 Certificated Maintennace 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 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		_		•
C.1 Certificated Maintennace 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 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	D.3.a	Classified Salary Mercase		1.302/0
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 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	C. Bene	fit Rates		
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 E. Other Factors E.1 Mileage 8ate 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 9 E.5 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	C.1	Certificated Maintennace		23.80%
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 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members - E.4 Board Members = 1,420 E.5 Board Members = 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	C.2	Certificated Increase		23.16%
C.5 Insurance benefit - Maintenance C.6 Insurance Benefit - Increase D. Professional Learning Days D.1 Days E.Other Factors E.1 Mileage E.2 Mileage Rate E.3 M&O Rate E.4 Board Members E.4 Board Members E.5 Board Members Expense E.6 Facility Rate E.7 Sq Footage Per Supt E.7 Sq Footage Per Other E.8 Sq Footage Per Other E.8 Sq Footage Per Other E.6 Insurance benefit - Maintenance 843.97	C.3	CLS Maintenance		24.33%
C.6 Insurance Benefit - Increase166.82D. Professional Learning DaysD.1 Days2.00E. Other FactorsE.1 Mileage1,500E.2 Mileage Rate-E.3 M&O Rate-E.4 Board Members9E.5 Board Members Expense1,420E.6 Facility Rate10.12E.7 Sq Footage Per Supt264E.8 Sq Footage Per Other177	C.4	CLS Increase		20.83%
D. Professional Learning DaysD.1Days2.00E. Other FactorsE.1Mileage1,500E.2Mileage Rate-E.3M&O Rate-E.4Board Members9E.5Board Members Expense1,420E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	C.5	Insurance benefit - Maintenance		843.97
D.1 Days2.00E. Other FactorsE.1 Mileage1,500E.2 Mileage Rate-E.3 M&O Rate-E.4 Board Members9E.5 Board Members Expense1,420E.6 Facility Rate10.12E.7 Sq Footage Per Supt264E.8 Sq Footage Per Other177	C.6	Insurance Benefit - Increase		166.82
D.1 Days2.00E. Other FactorsE.1 Mileage1,500E.2 Mileage Rate-E.3 M&O Rate-E.4 Board Members9E.5 Board Members Expense1,420E.6 Facility Rate10.12E.7 Sq Footage Per Supt264E.8 Sq Footage Per Other177	D. Profe	essional Learning Days		
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				2.00
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		24,0		
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. Other	r Factors		
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.1	Mileage		1,500
E.4Board Members9E.5Board Members Expense1,420E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	E.2	Mileage Rate		-
E.5Board Members Expense1,420E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	E.3	M&O Rate		-
E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	E.4	Board Members		9
E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	E.5	Board Members Expense		1,420
E.8 Sq Footage Per Other 177	E.6			10.12
, -				264
E.9 Square Footage Meeting Room 1,800	E.8	Sq Footage Per Other		177
	E.9	Square Footage Meeting Room		1,800

F. CER	TIFICATED	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	
G. ADI	MINISTRATION			
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	
H. CLA	SSIFIED			
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	
<u>I. INSU</u>	JRANCE BENEFITS			
I.1	Insurance benefit - Maintenance	8.00	81,021.12	
1.2	Insurance Benefit - Cert Increase	3.00	6,005.52	
1.3	Insurance Benefit - Increase	5.00	26,565.00	
J. PROFESSIONAL LEARNING DAYS				
J.1	Professional Learning Salary	2.00	1,902.26	
J.2	Professional Learning Benefits		440.56	
K. TRA	<u>VEL</u>		-	
L. MAI	NTENANCE AND OPERATIONS		-	
<u>M. BO</u>	ARD EXPENSE	9.00	12,780.00	
N. FACILITIES			30,652.38	
O. SUBTOTAL			960,108.59	
<u>P. ADI</u>	MINISTRATIVE REDUCTION	0.1304	(125,192.84)	
Q. TOTAL JULY THROUGH JUNE			834,915.75	
<u> </u>			22 :,322:73	

A. Staff	<u>Units</u>	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	
P Color	ine		
B. Salar B.1			152 206 91
	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. Bene	fit Rates		
C.1	Certificated Maintennace		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 Profe	essional Learning Days		
D.1	Days		2.00
D.1	Days		2.00
E. Othe	r 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

F. CERT	IFICATED	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
G. ADM	INISTRATION		
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
II CLAC	CIFIED		
H. CLAS		5.00	211 012 02
п.1 H.2	Salary - Maintenance	5.00	311,813.82
	Salary Increase Mandated Benefits - Maint.		6,180.77
H.3	Mandated Benefits - Increase		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
I. INSUF	RANCE BENEFITS		
l.1	Insurance benefit - Maintenance	8.00	81,021.12
1.2	Insurance Benefit - Cert Increase	3.00	6,005.52
1.3	Insurance Benefit - Increase	5.00	26,565.00
1 DDOE	ECCIONIAL LE ADNUME DAVE		
	ESSIONAL LEARNING DAYS	2.00	1 002 26
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
K. TRAV	<u>/EL</u>		-
L. MAIN	ITENANCE AND OPERATIONS		-
M. BOA	RD EXPENSE	9.00	12,780.00
N. FACILITIES			30,652.38
O. SUBTOTAL			960,108.59
P. ADMINISTRATIVE REDUCTION		0.1304	(125,192.84)
Q. TOTAL JULY THROUGH JUNE		-	834,915.75
		•	22 1,2 22 1.2

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. Subaries 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.1 Certificated Maintennace 23.80% C.2 Certificated Increase 23.80% 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 E. Other Factors E.1 Mileage Rate - <	A. Staff	<u>Units</u>	Units	\$\$\$
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.1 Certificated Maintennace 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 E. Other Factors E.1 Mileage Rate - E.2 Mileage Rate - E.3 M&O Rate - E.4	A.1	Superintendent	1.00	
A.4 Support Staff Units 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 Maintennace 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 E. Other Factors E.1 Mileage Rate - E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members Expense	A.2	General Curriculum	2.00	
A.5 Total Staff Units 8.00 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. Enerefit Rates C.1 Certificated Maintennace 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 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 <td>A.3</td> <td>Fiscal Officers</td> <td>2.00</td> <td></td>	A.3	Fiscal Officers	2.00	
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 Maintennace 23.80% C.2 Certificated Increase 23.16% 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 E. Other Factors E.1 Mileage 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Membe	A.4	Support Staff	3.00	
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 Maintennace 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 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	A.5	Total Staff Units	8.00	
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 Maintennace 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 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	P. Calari	inc		
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 Maintennace 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 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 F				152 206 91
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. Jessified Salary Increase C.1 Certificated Maintennace 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 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				
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 Maintennace 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. Profesional Learning Days D.1 Days 2.00 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		•		
B.3 Average Classified Salaries 62,362.76 B.3.a Classified Salary Increase 1.982% C. Benefit Rates C.1 Certificated Maintennace 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 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				
B.3.a Classified Salary Increase 1.982% C. Benefit Rates C.1 Certificated Maintennace 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 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				
C. Benefit Rates C.1 Certificated Maintennace 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 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		_		•
C.1 Certificated Maintennace 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 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	D.J.a	Classified Salary Mercase		1.302/0
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 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	C. Bene	fit Rates		
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 E. Other Factors E.1 Mileage 8ate - E.3 M&O Rate - E.4 Board Members - 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	C.1	Certificated Maintennace		23.80%
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 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	C.2	Certificated Increase		23.16%
C.5 Insurance benefit - Maintenance C.6 Insurance Benefit - Increase D. Professional Learning Days D.1 Days E.Other Factors E.1 Mileage E.2 Mileage Rate E.3 M&O Rate E.4 Board Members E.4 Board Members E.5 Board Members Expense E.6 Facility Rate E.7 Sq Footage Per Supt E.7 Sq Footage Per Other E.8 Sq Footage Per Other E.8 Sq Footage Per Other E.8 Sq Footage Per Other	C.3	CLS Maintenance		24.33%
C.6 Insurance Benefit - Increase166.82D. Professional Learning DaysD.1 Days2.00E. Other FactorsE.1 Mileage1,860E.2 Mileage Rate-E.3 M&O Rate-E.4 Board Members7E.5 Board Members Expense1,420E.6 Facility Rate10.12E.7 Sq Footage Per Supt264E.8 Sq Footage Per Other177	C.4	CLS Increase		20.83%
D. Professional Learning DaysD.1Days2.00E. Other FactorsE.1Mileage1,860E.2Mileage Rate-E.3M&O Rate-E.4Board Members7E.5Board Members Expense1,420E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	C.5	Insurance benefit - Maintenance		843.97
D.1 Days 2.00 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	C.6	Insurance Benefit - Increase		166.82
D.1 Days 2.00 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	D. Profe	essional Learning Days		
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				2.00
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		24,0		
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. Other	r Factors		
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		Mileage		1,860
E.4Board Members7E.5Board Members Expense1,420E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	E.2	_		-
E.5Board Members Expense1,420E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	E.3	M&O Rate		-
E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177				7
E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177				
E.8 Sq Footage Per Other 177				10.12
, -				264
E.9 Square Footage Meeting Room 1,800	E.8	Sq Footage Per Other		177
	E.9	Square Footage Meeting Room		1,800

F. CERTIFICATED	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
G. ADMINISTRATION		
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
H. CLASSIFIED		
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
I. INSURANCE BENEFITS		
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
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	1,902.26
J.2 Professional Learning Benefits		440.56
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	7.00	9,940.00
N. FACILITIES		30,652.38
O. SUBTOTAL		957,268.59
P. ADMINISTRATIVE REDUCTION	0.1304	(124,822.52)
Q. TOTAL JULY THROUGH JUNE		832,446.07

A. Staff	<u>Units</u>	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	
P Color	ine		
B. Salar B.1			152 206 91
	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
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B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
C. Bene	fit Rates		
C.1	Certificated Maintennace		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 Profe	essional Learning Days		
D.1	Days		2.00
D.1	Days		2.00
E. Othe	r 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

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 G. ADMINISTRATION 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 - Maint. 707.84 H. CLASSIFIED H.1 Salary Increase 6,180.77 H.2 Salary Increase 6,180.77 H.3 Mandated Benefits - Maint. 75,864.30 H.4 Mandated Benefits - Increase 1,287.46 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 K. TRAVEL - -	F. CERT	FICATED	Units	\$\$\$
E.3 Mandated Benefits - Maint. E.4 Mandated Benefits - Increase 878.12 G. ADMINISTRATION 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 H. CLASSIFIED 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 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 K. TRAVEL L. MAINTENANCE AND OPERATIONS M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	F.1	Salary - Maintenance	2.00	167,412.24
E.4 Mandated Benefits - Increase 878.12 G. ADMINISTRATION 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 H. CLASSIFIED 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 I. 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL<	E.2	Salary Increase		3,791.52
G. ADMINISTRATION 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 H. CLASSIFIED 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 I. 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 <td>E.3</td> <td>Mandated Benefits - Maint.</td> <td></td> <td>39,844.11</td>	E.3	Mandated Benefits - Maint.		39,844.11
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 H. CLASSIFIED 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 LINSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL <	E.4	Mandated Benefits - Increase		878.12
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 H. CLASSIFIED 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 LINSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL <				
G.2 Salary Increase 3,056.31 G.3 Mandated Benefits - Maint. 36,508.44 G.4 Mandated Benefits - Increase 707.84 H. CLASSIFIED 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 LINSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84) </td <td>G. ADM</td> <td>INISTRATION</td> <td></td> <td></td>	G. ADM	INISTRATION		
G.3 Mandated Benefits - Maint. 36,508.44 G.4 Mandated Benefits - Increase 707.84 H. CLASSIFIED 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 I. 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	G.1	Salary - Maintenance	1.00	153,396.81
G.4 Mandated Benefits - Increase 707.84 H. CLASSIFIED 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 I. 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	G.2	•		3,056.31
H. CLASSIFIED 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 I. 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	G.3	Mandated Benefits - Maint.		36,508.44
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	G.4	Mandated Benefits - Increase		707.84
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	ם כוענ	CIEIED		
H.2 Salary Increase 6,180.77 H.3 Mandated Benefits - Maint. 75,864.30 H.4 Mandated Benefits - Increase 1,287.46 I. 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)			5.00	211 212 22
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H.4 Mandated Benefits - Increase 1,287.46 I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)		•		
I. INSURANCE BENEFITS 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 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)				
1.1	11.4	Manuateu Benents - Increase		1,207.40
I.2 Insurance Benefit - Cert Increase 3.00 6,005.52 I.3 Insurance Benefit - Increase 5.00 26,565.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	I. INSUR	RANCE BENEFITS		
1.3 Insurance Benefit - Increase 5.00 26,565.00 1. PROFESSIONAL LEARNING DAYS 3.1 Professional Learning Salary 2.00 1,902.26 1.2 Professional Learning Benefits 440.56 K. TRAVEL - - L. MAINTENANCE AND OPERATIONS - - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	I.1	Insurance benefit - Maintenance	8.00	81,021.12
J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL L. MAINTENANCE AND OPERATIONS M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	1.2	Insurance Benefit - Cert Increase	3.00	6,005.52
J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - - L. MAINTENANCE AND OPERATIONS - - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	1.3	Insurance Benefit - Increase	5.00	26,565.00
J.1 Professional Learning Salary 2.00 1,902.26 J.2 Professional Learning Benefits 440.56 K. TRAVEL - - L. MAINTENANCE AND OPERATIONS - - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	I DDOE	ECCIONIAL LEADNING DAVE		
J.2 Professional Learning Benefits 440.56 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)		•	2.00	1 002 26
K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)		_ ,	2.00	
L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	J.Z	Professional Learning Benefits		440.56
M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	K. TRAV	<u>'EL</u>		-
M. BOARD EXPENSE 9.00 12,780.00 N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)				
N. FACILITIES 30,652.38 O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	L. MAIN	ITENANCE AND OPERATIONS		-
O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	M. BOA	RD EXPENSE	9.00	12,780.00
O. SUBTOTAL 960,108.59 P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	N. 54 GUITIES			20 652 29
P. ADMINISTRATIVE REDUCTION 0.1304 (125,192.84)	N. FACILITIES			30,032.36
	O. SUBTOTAL			960,108.59
Q. TOTAL JULY THROUGH JUNE 834,915.75	P. ADMINISTRATIVE REDUCTION		0.1304	(125,192.84)
	Q. TOTAL JULY THROUGH JUNE		- -	834,915.75

ESD: All

A. Staff	<u>Units</u>	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	
5.6.1			
B. Salar			452 200 04
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. Bene	fit Rates		
C.1	Certificated Maintennace		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. D f	and a self-annian Base		
	essional Learning Days		2.00
D.1	Days		2.00
E. Othe	r 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

F. CERTIFICATED		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
G. ADM	INISTRATION		
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
II CLAS	CIFIED		
H. CLAS H.1		47.00	2 021 040 97
п.1 H.2	Salary - Maintenance	47.00	2,931,049.87
	Salary Increase Mandated Benefits - Maint.		58,099.28 713,124.43
H.3	Mandated Benefits - Increase		
H.4	Mandated Benefits - Increase		12,102.08
I. INSUF	RANCE BENEFITS		
l.1	Insurance benefit - Maintenance	76.00	769,700.64
1.2	Insurance Benefit - Cert Increase	29.00	58,053.36
1.3	Insurance Benefit - Increase	47.00	249,711.00
	ECCLONIAL LEADAUNG DAVIC		
	ESSIONAL LEARNING DAYS	20.00	40.022.62
J.1	Professional Learning Salary	20.00	19,022.62
J.2	Professional Learning Benefits		4,405.64
K. TRAV	<u>/EL</u>		-
L. MAIN	ITENANCE AND OPERATIONS		-
M. BOA	RD EXPENSE	69.00	97,980.00
N. FACILITIES			281,446.52
O. SUBTOTAL			9,056,979.99
P. ADMINISTRATIVE REDUCTION		0.1304	(1,180,980.01)
Q. TOTAL JULY THROUGH JUNE		-	7,875,999.98

<u>ASS</u>	<u>UMPTIONS</u>		2019-20
Staff L	<u>Jnits</u>		
A.1	Professional Development Cert		2.00
A.2	ELA		1.00
<u>Salari</u>	<u>es</u>		
B.1	Professional Devel.Cert Average Salary	y \$	
B.2	Certificated Salary Increase		2.2648%
<u>Benef</u>	it 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
	ssional Learning Days		
D.1	Days		2
<u>Other</u>	<u>Factors</u>		
E.1	Materials and Travel	\$	100,000
ALL	<u>DCATIONS</u>		
F. CER	<u>TIFICATED</u>		
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. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	\$	30,382.92
G.2	Insurance Benefit - Increase	\$	6,005.64
<u>H. PR</u>	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	\$	
H.2	Professional Learning Benefits	\$	770.11
I. OTH	ER FACTORS		
l.	Materials & Travel	\$	200,000
J.	Subtotal	\$	610,933.39
K.	Administrative Reduction		
	-0	0.029%	177.72
Total .	July Through June Per ESD	\$	
	Total For Nine ESDs	<u></u> \$	5,500,000.00