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	
B. Sala	ries		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
C. Bene	efit Rates		
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
D. Prof	essional Learning Days		
D.1	Days		3.00
	•		
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. CER	TIFICATED	Units	\$\$\$
F.1	Salary - Maintenance	3.00	251,118.36
E.2	Salary Increase		9,283.33
E.3	Mandated Benefits - Maint.		60,343.74
E.4	Mandated Benefits - Increase		2,171.37
G. ADI	<u> MINISTRATION</u>		
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
	00.5.5		
	SSIFIED	6.50	405.257.06
H.1	Salary - Maintenance	6.50	405,357.96
H.2	Salary Increase		13,733.54
H.3	Mandated Benefits - Maint.		99,069.49
H.4	Mandated Benefits - Increase		2,875.80
I. INSU	RANCE BENEFITS		
1.1	Insurance benefit - Maintenance	10.50	106,340.22
1.2	Insurance Benefit - Cert Increase	4.00	8,449.44
1.3	Insurance Benefit - Increase	6.50	45,710.34
			-,
J. PRO	FESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	3.00	4,340.03
J.2	Professional Learning Benefits		1,015.13
K. TRA	<u>VEL</u>		-
L. MAI	NTENANCE AND OPERATIONS		-
M. BO	ARD EXPENSE	7.00	9,940.00
			24.426.02
N. FAC	<u>ILITIES</u>		34,136.82
O. SUE	STOTAL		1,248,611.73
P. ADN	MINISTRATIVE REDUCTION	0.1526	(190,532.39)
Q. TOT	AL JULY THROUGH JUNE	<u>-</u>	1,058,079.34

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		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
0.5			
	fit Rates		24.020/
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
D. Profe	essional Learning Days		
D.1	Days		3.00
D.1	Days		3.00
E. 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. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance	2.00	167,412.24
E.2 Salary Increase		6,188.89
E.3 Mandated Benefits - Maint.		40,229.16
E.4 Mandated Benefits - Increase		1,447.58
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	153,396.81
G.2 Salary Increase		3,621.12
G.3 Mandated Benefits - Maint.		36,861.25
G.4 Mandated Benefits - Increase		846.98
H. CLASSIFIED		
H.1 Salary - Maintenance	5.00	311,813.82
H.2 Salary Increase		10,564.26
H.3 Mandated Benefits - Maint.		76,207.30
H.4 Mandated Benefits - Increase		2,212.16
		_,
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	81,021.12
I.2 Insurance Benefit - Cert Increase	3.00	6,337.08
I.3 Insurance Benefit - Increase	5.00	35,161.80
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	2,893.35
J.2 Professional Learning Benefits		676.75
Ç		
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	7.00	9,940.00
WI BOARD EXI ENSE	7.00	3,340.00
N. FACILITIES		30,652.38
O. SUBTOTAL		977,484.05
P. ADMINISTRATIVE REDUCTION	0.1526	(149,159.56)
Q. TOTAL JULY THROUGH JUNE	<u>-</u>	828,324.49

A. Staf	<u>f 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	
D Colo	ulaa		
B. Sala B.1	Superintendent		153,396.81
в.1 В.1.а	Administration Salary Increase		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
D.J.a	Classifica Salary Morcusc		3.33070
C. Ben	efit Rates		
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
D Prof	essional Learning Days		
D.1	Days		3.00
D.1	Days		3.00
E. Othe	er 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

<u>F. CERTIFICATED</u>	Units	\$\$\$
F.1 Salary - Maintenance	2.00	167,412.24
E.2 Salary Increase		6,188.89
E.3 Mandated Benefits - Maint.		40,229.16
E.4 Mandated Benefits - Increase		1,447.58
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	153,396.81
G.2 Salary Increase		3,621.12
G.3 Mandated Benefits - Maint.		36,861.25
G.4 Mandated Benefits - Increase		846.98
H. CLASSIFIED		
H.1 Salary - Maintenance	5.00	311,813.82
H.2 Salary Increase	2.23	10,564.26
H.3 Mandated Benefits - Maint.		76,207.30
H.4 Mandated Benefits - Increase		2,212.16
		_,
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	81,021.12
I.2 Insurance Benefit - Cert Increase	3.00	6,337.08
I.3 Insurance Benefit - Increase	5.00	35,161.80
J. PROFESSIONAL LEARNING DAYS		
	2.00	2 002 25
<i>,</i>	2.00	2,893.35 676.75
J.2 Professional Learning Benefits		0/0./5
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	7.00	9,940.00
		,
N. FACILITIES		30,652.38
O. SUBTOTAL		977,484.05
		,
P. ADMINISTRATIVE REDUCTION	0.1526	(149,159.56)
Q. TOTAL JULY THROUGH JUNE		828,324.49

A. Staff	<u>Units</u>	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	<u>ies</u>		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
C. Bene	fit Rates		
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
D. Duefe	secional Lagraina Dave		
	essional Learning Days		2.00
D.1	Days		3.00
E. Othe	r 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
			, -

F. CER	<u>TIFICATED</u>	Units	\$\$\$
F.1	Salary - Maintenance	3.00	251,118.36
E.2	Salary Increase		9,283.33
E.3	Mandated Benefits - Maint.		60,343.74
E.4	Mandated Benefits - Increase		2,171.37
G. ADI	MINISTRATION		
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
H. CLA	<u>SSIFIED</u>		
H.1	Salary - Maintenance	5.50	342,995.20
H.2	Salary Increase		11,620.69
H.3	Mandated Benefits - Maint.		83,828.03
H.4	Mandated Benefits - Increase		2,433.37
I. INSU	IRANCE BENEFITS		
1.1	Insurance benefit - Maintenance	9.50	96,212.58
1.2	Insurance Benefit - Cert Increase	4.00	8,449.44
1.3	Insurance Benefit - Increase	5.50	38,677.98
J. PRO	FESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	3.00	4,340.03
J.2	Professional Learning Benefits		1,015.13
K. TRA	<u>VEL</u>		-
L. MAI	NTENANCE AND OPERATIONS		-
<u>M. BO</u>	ARD EXPENSE	7.00	9,940.00
N. FAC	CILITIES		32,743.04
O. SUE	BTOTAL		1,149,898.45
P. ADI	MINISTRATIVE REDUCTION	0.1526	(175,469.20)
Q. TO	FAL JULY THROUGH JUNE	-	974,429.25
		•	

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		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
	fit Rates		
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
D. Profe	essional Learning Days		
D.1	Days		3.00
D.1	Says		3.00
E. 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. CERTI	FICATED	Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		6,188.89
E.3	Mandated Benefits - Maint.		40,229.16
E.4	Mandated Benefits - Increase		1,447.58
G. ADM	INISTRATION		
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
H. CLAS	SIFIFD		
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase	3.00	10,564.26
H.3	Mandated Benefits - Maint.		76,207.30
H.4	Mandated Benefits - Increase		2,212.16
			_,
I. INSUR	ANCE BENEFITS		
I.1	Insurance benefit - Maintenance	8.00	81,021.12
1.2	Insurance Benefit - Cert Increase	3.00	6,337.08
1.3	Insurance Benefit - Increase	5.00	35,161.80
I. PROFI	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	2,893.35
J.2	Professional Learning Benefits		676.75
	8		
K. TRAV	<u>EL</u>		-
L. MAIN	TENANCE AND OPERATIONS		-
M. BOA	RD EXPENSE	7.00	9,940.00
N. FACII	<u>.ITIES</u>		30,652.38
O. SUBT	OTAL		977,484.05
P. ADM	INISTRATIVE REDUCTION	0.1526	(149,159.56)
		3.1323	(2.5)255.50)
Q. TOTA	AL JULY THROUGH JUNE	-	828,324.49

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		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
C. Bene	fit Rates		
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
D Prof	essional Learning Days		
D. Profe	Days		3.00
D.1	Days		5.00
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. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance	2.00	167,412.24
E.2 Salary Increase		6,188.89
E.3 Mandated Benefits - Maint.		40,229.16
E.4 Mandated Benefits - Increase		1,447.58
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	153,396.81
G.2 Salary Increase		3,621.12
G.3 Mandated Benefits - Maint.		36,861.25
G.4 Mandated Benefits - Increase		846.98
H. CLASSIFIED		
H.1 Salary - Maintenance	5.00	311,813.82
H.2 Salary Increase	5.00	10,564.26
H.3 Mandated Benefits - Maint.		76,207.30
H.4 Mandated Benefits - Increase		2,212.16
11.4 Mandated Benefits Mercase		2,212.10
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	81,021.12
I.2 Insurance Benefit - Cert Increase	3.00	6,337.08
I.3 Insurance Benefit - Increase	5.00	35,161.80
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	2,893.35
J.2 Professional Learning Benefits	2.00	676.75
		0.0.70
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	9.00	12,780.00
N. FACILITIES		30,652.38
O CURTOTAL		000 334 05
O. SUBTOTAL		980,324.05
P. ADMINISTRATIVE REDUCTION	0.1526	(149,592.93)
Q. TOTAL JULY THROUGH JUNE	<u> </u>	830,731.12

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		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
	_		
	fit Rates		
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
D Profe	essional Learning Days		
D.1	Days		3.00
D.1	Duys		3.00
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. CERTI	FICATED	Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		6,188.89
E.3	Mandated Benefits - Maint.		40,229.16
E.4	Mandated Benefits - Increase		1,447.58
G. ADM	INISTRATION		
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
H. CLAS	CIEIED		
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase	5.00	10,564.26
H.3	Mandated Benefits - Maint.		76,207.30
H.4	Mandated Benefits - Increase		2,212.16
11.4	Manuated Benefits - Increase		2,212.10
I. INSUR	ANCE BENEFITS		
1.1	Insurance benefit - Maintenance	8.00	81,021.12
1.2	Insurance Benefit - Cert Increase	3.00	6,337.08
1.3	Insurance Benefit - Increase	5.00	35,161.80
I DROFI	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	2,893.35
J.2	Professional Learning Benefits	2.00	676.75
J.Z	Professional Learning Benefits		070.73
K. TRAV	<u>EL</u>		-
L. MAIN	TENANCE AND OPERATIONS		-
M. BOA	RD EXPENSE	9.00	12,780.00
N. FACII	.ITIES		30,652.38
			23,32=:00
O. SUBT	OTAL		980,324.05
P. ADM	INISTRATIVE REDUCTION	0.1526	(149,592.93)
		_	
Q. TOTA	AL JULY THROUGH JUNE	-	830,731.12

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	<u>ies</u>		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
C. Bene	<u>fit Rates</u>		
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
	essional Learning Days		2.00
D.1	Days		3.00
F. Other	r 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
2.5	oqua. e i dotage meeting noom		1,000

F. CERT	<u>IFICATED</u>	Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		6,188.89
E.3	Mandated Benefits - Maint.		40,229.16
E.4	Mandated Benefits - Increase		1,447.58
G. ADM	<u>IINISTRATION</u>		
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
H. CLAS	SIFIED		
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase	3.00	10,564.26
H.3	Mandated Benefits - Maint.		76,207.30
H.4	Mandated Benefits - Increase		2,212.16
	Mandated Benefits Mereuse		2,212.10
<u>I. INSUF</u>	RANCE BENEFITS		
l.1	Insurance benefit - Maintenance	8.00	81,021.12
1.2	Insurance Benefit - Cert Increase	3.00	6,337.08
1.3	Insurance Benefit - Increase	5.00	35,161.80
I PROF	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	2,893.35
J.2	Professional Learning Benefits	2.00	676.75
J. Z	Troicssional Ecarning Deficites		070.73
K. TRAV	<u>/EL</u>		-
L. MAIN	ITENANCE AND OPERATIONS		-
	<u> </u>		
M. BOA	ARD EXPENSE	7.00	9,940.00
N. FACI	<u>LITIES</u>		30,652.38
			
O. SUBT	<u>rotal</u>		977,484.05
P. ADM	INISTRATIVE REDUCTION	0.1526	(149,159.56)
Q. TOTAL JULY THROUGH JUNE			828,324.49
		_	

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		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
	_		
	fit Rates		
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
D Profe	essional Learning Days		
D.1	Days		3.00
D.1	Duys		3.00
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. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance	2.00	167,412.24
E.2 Salary Increase		6,188.89
E.3 Mandated Benefits - Maint.		40,229.16
E.4 Mandated Benefits - Increase		1,447.58
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	153,396.81
G.2 Salary Increase		3,621.12
G.3 Mandated Benefits - Maint.		36,861.25
G.4 Mandated Benefits - Increase		846.98
H. CLASSIFIED		
H.1 Salary - Maintenance	5.00	311,813.82
H.2 Salary Increase		10,564.26
H.3 Mandated Benefits - Maint.		76,207.30
H.4 Mandated Benefits - Increase		2,212.16
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	81,021.12
I.2 Insurance Benefit - Cert Increase	3.00	6,337.08
I.3 Insurance Benefit - Increase	5.00	35,161.80
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	2,893.35
J.2 Professional Learning Benefits		676.75
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	9.00	12,780.00
N. FACILITIES		30,652.38
O. SUBTOTAL		980,324.05
P. ADMINISTRATIVE REDUCTION	0.1526	(149,592.93)
Q. TOTAL JULY THROUGH JUNE	<u> </u>	830,731.12

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	
D C-L			
B. Salari			452.200.04
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		2.361%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		3.697%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		3.388%
C. Bene	fit Rates		
C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		176.03
D. Profe	essional Learning Days		
D. PTOTE D.1	Days		3.00
<i>U</i> .1	Days		5.00
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

F. CERT	<u>IFICATED</u>	Units	\$\$\$
F.1	Salary - Maintenance	20.00	1,674,122.40
E.2	Salary Increase		61,888.89
E.3	Mandated Benefits - Maint.		402,291.60
E.4	Mandated Benefits - Increase		14,475.80
G. ADM	<u>IINISTRATION</u>		
G.1	Salary - Maintenance	9.00	1,380,571.29
G.2	Salary Increase		32,590.08
G.3	Mandated Benefits - Maint.		331,751.25
G.4	Mandated Benefits - Increase		7,622.82
H. CLAS	SIFIFD		
H.1	Salary - Maintenance	47.00	2,931,049.90
H.2	Salary Increase	47.00	99,304.05
H.3	Mandated Benefits - Maint.		716,348.62
H.4	Mandated Benefits - Increase		20,794.29
	Mandated Benefits Therease		20,73 1.23
I. INSUF	RANCE BENEFITS		
I.1	Insurance benefit - Maintenance	76.00	769,700.64
1.2	Insurance Benefit - Cert Increase	29.00	61,258.44
1.3	Insurance Benefit - Increase	47.00	330,520.92
I. PROF	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	20.00	28,933.51
J.2	Professional Learning Benefits	20.00	6,767.51
J. Z	Toressional Learning Benefits		0,707.51
K. TRAV	<u>/EL</u>		-
L. MAIN	ITENANCE AND OPERATIONS		-
M. BOA	ARD EXPENSE	69.00	97,980.00
N. FACI	LITIES		281,446.52
			201, 110.02
O. SUBT	<u>rotal</u>		9,249,418.53
P. ADM	INISTRATIVE REDUCTION	0.1526	(1,411,418.62)
0 101	AL JULY THROUGH JUNE	-	7,837,999.91
<u>ų. 1017</u>	ALJOLI IIINOOGIIJONL	-	7,037,333.31

Professional Development Allocations

<u>ASS</u>	<u>JMPTIONS</u>			2020-21
Staff L	<u>Inits</u>			
A.1	Professional Development Cert			2.00
A.2	ELA			1.00
<u>Salarie</u>	<u>es</u>			
B.1	Professional Devel.Cert Average Salary		\$	97,546
B.2	Certificated Salary Increase			3.6968%
Benefi	t Rates			
C.1	Certificated Maintenance			24.03%
C.2	Certificated Increase			23.39%
C.3	Insurance benefit - Maintenance		\$	843.97
C.4	Insurance Benefit - Increase		\$ \$	176.03
<u>Profes</u>	sional Learning Days			
D.1	Days			3
Other	Factors Factors			
E.1	Materials and Travel		\$	100,000
ALLO	<u>DCATIONS</u>			
F. CER	TIFICATED			
F.1	Salary Maint.		\$	292,638.89
F.2	Salary Increase		\$	10,818.24
F.3	Benefits Maint.		\$	70,321.13
F.4	Benefits Incr.		\$	2,530.39
G. INS	URANCE BENEFITS			
G.1	Insurance benefit - Maintenance		\$	30,382.92
G.2	Insurance Benefit - Increase		\$	6,005.64
H. PRO	DFESSIONAL LEARNING DAYS			
H.1	Professional Learning Salary		\$	5,057.62
H.2	Professional Learning Benefits		\$	1,182.98
ı. OTH	ER FACTORS			
l.	Materials & Travel		\$	200,000
J.	Subtotal		\$	618,937.81
K.	Administrative Reduction			
		.062%		(382.25)
Total J	uly Through June Per ESD		\$	618,555.56
	Total For Nine ESDs		\$	5,567,000.00

School	Safety
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ASS	<u>UMPTIONS</u>	2020-21
Staff L	Jnits	
A.1	School Safety Certificated Units	1.00
<u>Salari</u>	<u>es</u>	
B.1	Cert Average Salary (multiply 1.36112)	\$ 97,546
B.2	Cert Salary Increase	3.6968%
<u>Benef</u>	it Rates	
C.1	Certificated Maintennace	24.03%
C.2	Certificated Increase	23.39%
C.5	Insurance benefit - Maintenance	\$ 843.97
C.6	Insurance Benefit - Increase	\$ 176.03
Profes	ssional Learning Days	
D.1	Days	3
Other	<u>Factors</u>	
E.1	Materials and Travel	\$ -
<u>ALL</u>	<u>OCATIONS</u>	
F. CER	<u>TIFICATED</u>	
F.1	Salary Maint.	\$ 97,546.03
F.2	Salary Increase	\$ 3,606.07
F.3	Benefits Maint.	\$ 23,440.31
F.4	Benefits Incr.	\$ 843.46
G. INS	URANCE BENEFITS	
G.1	Insurance benefit - Maintenance	\$ 10,127.64
G.2	Insurance Benefit - Increase	\$ 2,112.36
H. PRO	DFESSIONAL LEARNING DAYS	
H.1	Professional Learning Salary	\$ 1,685.87
H.2	Professional Learning Benefits	\$ 394.32
<u>I. ОТ</u> Н	ER FACTORS	
l.	Materials & Travel	\$ -
J.	Subtotal	\$ 139,756.06
K.	Adjustment to match budget	
		 (200.50)
Total .	July Through June Per ESD	\$ 139,555.56
	Total For Nine ESDs	\$ 1,256,000.04

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J	416	JIU	_	Г	Cν	CI		UII

<u>ASSUMPTIONS</u>			2020-21	
Staff L				
A.1	Suicide Prevention Certificated Units		1.00	
A.2	Suicide Prevention Classified Units		0.50	
Salarie	<u>es</u>			
B.1	Cert Average Salary (multiply 1.36112)	\$	97,546	
B.2	CLS Average Salary (multiply 1.21788)	\$	62,363	
B.3	Cert Salary Increase		3.6968%	
B.3	CLS Salary Increase		3.3880%	
Benefi	it Rates			
C.1	Certificated Maintennace		24.03%	
C.2	Certificated Increase		23.39%	
C.3	CLS Maintenance		24.44%	
C.4	CLS Increase		20.94%	
C.5	Insurance benefit - Maintenance	\$	843.97	
C.6	Insurance Benefit - Increase	\$	176.03	
C.0	msurance benefit - mcrease	Ļ	170.03	
	sional Learning Days			
D.1	Days		3	
Other	<u>Factors</u>			
E.1	Materials and Travel	\$	34,444.44	
	<u>OCATIONS</u>			
	<u>TIFICATED</u>			
F.1	Salary Maint.	\$	97,546.03	
F.2	Salary Increase	\$	3,606.07	
F.3	Benefits Maint.	\$	23,440.31	
F.4	Benefits Incr.	\$	843.46	
G. CLA	ASSIFIED			
G.1	Salary Maint.	\$	31,181.38	
G.2	Salary Increase	\$	1,056.43	
G.3	Benefits Maint.	\$	7,620.73	
G.4	Benefits Incr.	\$	221.22	
н імс	URANCE BENEFITS			
п. ніз Н.1	Insurance benefit - Maintenance	\$	15,191.46	
H.2	Insurance Benefit - Increase	\$	3,168.54	
I PP∩	FESSIONAL LEARNING DAYS			
<u>і. РКО</u> І.1	-	۲.	1 605 07	
	Professional Learning Salary	\$	1,685.87	
1.2	Professional Learning Benefits	\$	394.32	
	ER FACTORS			
J.	Materials & Travel	\$	34,444	
K.	Subtotal	\$	220,400.26	
L.	Adjustment to match budget			
Total	luly Through June Per ESD	\$	(289.15) 220,111.11	
	MIT INDUSTIBUTE FELLJU	Ģ	,	

• 66	UNADTIONS			
	<u>UMPTIONS</u>		2020-21	
Staff L				
A.1	K20 Certificated Units		1.00	
Salario	<u>es</u>			
B.1	Cert Average Salary	\$	71,666	
B.2	Cert Salary Increase		3.6968%	
Benef	it Rates			
C.1	Certificated Maintennace		24.03%	
C.2	Certificated Increase		23.39%	
C.5	Insurance benefit - Maintenance	\$	843.97	
C.6	Insurance Benefit - Increase	\$	176.03	
Profes	ssional Learning Days			
D.1	Days		3	
Other	<u>Factors</u>			
E.1	Materials and Travel	\$	-	
F. CER F.1	TIFICATED Salary Maint.	\$ \$ \$ \$	71,666.00	
F.2	Salary Increase	\$	2,649.34	
F.3	Benefits Maint.	\$	17,221.34	
F.4	Benefits Incr.	\$	619.68	
G. INS	URANCE BENEFITS			
G.1	Insurance benefit - Maintenance	\$	10,127.64	
G.2	Insurance Benefit - Increase	\$	2,112.36	
H. PRO	DFESSIONAL LEARNING DAYS			
H.1	Professional Learning Salary	\$ \$	1,238.59	
H.2	Professional Learning Benefits	\$	289.71	
. OTH	ER FACTORS			
l.	Materials & Travel	\$	-	
J.	Subtotal	\$	105,924.66	
K.	Adjustment to match budget			
			(257.99)	
Total .	July Through June Per ESD	\$	105,666.67	
	Total For Nine ESDs	\$	951,000.03	