A. Staf	f Units	Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	3.00	
A.3	Fiscal Officers	3.00	
A.4	Support Staff	3.50	
A.5	Total Staff Units	10.50	
B. Sala			
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		1.770%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		2.206%
C. Ben	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	fessional Learning Days		
D.1	Days		3.00
E. Oth	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. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance (multiply 1.168)	3.00	260,326.81
F.2 Salary Increase		4,607.76
F.3 Mandated Benefits - Maint.		59,120.22
F.4 Mandated Benefits - Increase		1,016.93
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	158,644.73
G.2 Salary Increase		3,667.25
G.3 Mandated Benefits - Maint.		36,028.22
G.4 Mandated Benefits - Increase		809.36
H. CLASSIFIED		
H.1 Salary - Maintenance	6.50	419,096.24
H.2 Salary Increase		9,244.23
H.3 Mandated Benefits - Maint.		95,344.39
H.4 Mandated Benefits - Increase		1,779.51
		,
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	10.50	126,000.00
I.2 Insurance Benefit - Cert Increase	4.00	(1,536.00)
I.3 Insurance Benefit - Increase	6.50	(2,496.00)
J. PROFESSIONAL LEARNING DAYS	2.00	4 445 50
J.1 Professional Learning Salary	3.00	4,415.58
J.2 Professional Learning Benefits		974.52
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	7.00	9,940.00
N. FACILITIES		34,136.82
O. LEARNING DEVICE		385,808.00
P. SUBTOTAL		1,606,928.57
Q. ADMINISTRATIVE REDUCTION	0.1054	(150,643.87)
R. TOTAL JULY THROUGH JUNE		1,456,284.70

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 158,644.73 B.1.a Administration Salary Increase 2.312% B.2.a General Curriculum (multiply 1.168) 86,775.60 B.2.a Certificated Salary Increase 1.770% B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 2.206% C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase 32.00 D. Professional Learning Days D.1 Days 3.00 E.Other Factors E.1	A. Staf	<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 158,644.73 B.1.a Administration Salary Increase 2.312% B.2 General Curriculum (multiply 1.168) 86,775.60 B.2.a Certificated Salary Increase 1.770% B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 2.206% C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase 32.00 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - <	A.1	Superintendent	1.00	
A.4 Support Staff Units 3.00 A.5 Total Staff Units 8.00 B. Salaries B.1 Superintendent 158,644.73 B.1.a Administration Salary Increase 2.312% B.2 General Curriculum (multiply 1.168) 86,775.60 B.2.a Certificated Salary Increase 1.770% B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 22.06% C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage Rate - E.2 Mileage Rate - E.3 M&O Rate - E.5 Board	A.2	General Curriculum	2.00	
A.5 Total Staff Units 8.00 B. Salaries B.1 Superintendent 158,644.73 B.1.a Administration Salary Increase 2.312% B.2 General Curriculum (multiply 1.168) 86,775.60 B.2.a Certificated Salary Increase 1.770% B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 2.206% C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 </td <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 158,644.73 B.1.a Administration Salary Increase 2.312% B.2 General Curriculum (multiply 1.168) 86,775.60 B.2.a Certificated Salary Increase 1.770% B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 2.206% C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members 7 E.5 Board Members	A.4	Support Staff	3.00	
B.1 Superintendent 158,644.73 B.1.a Administration Salary Increase 2.312% B.2 General Curriculum (multiply 1.168) 86,775.60 B.2.a Certificated Salary Increase 1.770% B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 2.206% C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E	A.5	Total Staff Units	8.00	
B.1.a Administration Salary Increase 2.312% B.2 General Curriculum (multiply 1.168) 86,775.60 B.2.a Certificated Salary Increase 1.770% B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 2.206% C. Benefit Rates C.1 Certificated Maintenance 22,71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264	B. Sala	<u>ries</u>		
B.2 General Curriculum (multiply 1.168) 86,775.60 B.2.a Certificated Salary Increase 1.770% B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 2.206% C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.1	•		158,644.73
B.2.a Certificated Salary Increase 1.770% B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 2.206% C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.1.a	Administration Salary Increase		2.312%
B.3 Average Classified Salaries 64,476.35 B.3.a Classified Salary Increase 2.206% C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.2	General Curriculum (multiply 1.168)		86,775.60
B.3.a Classified Salary Increase 2.206% C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.2.a	Certificated Salary Increase		1.770%
C. Benefit Rates C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.3	Average Classified Salaries		64,476.35
C.1 Certificated Maintenance 22.71% C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.3.a	Classified Salary Increase		2.206%
C.2 Certificated Increase 22.07% C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	C. Bene	efit Rates		
C.3 CLS Maintenance 22.75% C.4 CLS Increase 19.25% C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage Rate 1,500 E.2 Mileage Rate - 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 Maintenance		22.71%
C.4 CLS Increase C.5 Insurance benefit - Maintenance C.6 Insurance Benefit - Increase C.7 Insurance Benefit - Increase C.8 Insurance Benefit - Increase C.9 Insurance Benefit - Maintenance C.9 Insurance Benefit - Increase C.9 Insurance Benef	C.2	Certificated Increase		22.07%
C.5 Insurance benefit - Maintenance 1,000.00 C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members - E.4 Board Members Expense 1,420 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.3	CLS Maintenance		22.75%
C.6 Insurance Benefit - Increase (32.00) D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	C.4	CLS Increase		19.25%
D. Professional Learning DaysD.1Days3.00E. Other FactorsE.1Mileage1,500E.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		1,000.00
D.1 Days 3.00 E. Other Factors E.1 Mileage 1,500 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	C.6	Insurance Benefit - Increase		(32.00)
E. Other Factors E. 1 Mileage 1,500 E. 2 Mileage Rate - E. 3 M&O Rate - E. 4 Board Members 7 E. 5 Board Members Expense 1,420 E. 6 Facility Rate 10.12 E. 7 Sq Footage Per Supt 264 E. 8 Sq Footage Per Other 177	D. Prof	essional Learning Days		
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	D.1	Days		3.00
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. Othe	er 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	E.1	Mileage		1,500
E.4Board Members7E.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		7
E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	E.5	Board Members Expense		1,420
E.8 Sq Footage Per Other 177	E.6	-		
E.8 Sq Footage Per Other 177	E.7	Sq Footage Per Supt		264
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F. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2 Salary Increase		3,071.84
F.3 Mandated Benefits - Maint.		39,413.48
F.4 Mandated Benefits - Increase		677.96
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	158,644.73
G.2 Salary Increase		3,667.25
G.3 Mandated Benefits - Maint.		36,028.22
G.4 Mandated Benefits - Increase		809.36
II CLASSIFIED		
H. CLASSIFIED	Г 00	222 204 72
H.1 Salary - Maintenance	5.00	322,381.73
H.2 Salary Increase		7,110.95
H.3 Mandated Benefits - Maint.		73,341.84
H.4 Mandated Benefits - Increase		1,368.86
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	96,000.00
I.2 Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3 Insurance Benefit - Increase	5.00	(1,920.00)
		() /
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	2,943.72
J.2 Professional Learning Benefits		649.68
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		_
L. MAINTENANCE AND OF ENATIONS		_
M. BOARD EXPENSE	7.00	9,940.00
N. FACILITIES		30,652.38
O. LEARNING DEVICE		208,208.00
P. SUBTOTAL		1,165,389.20
		1,100,000.20
Q. ADMINISTRATIVE REDUCTION	0.1054	(122,826.02)
	·	
R. TOTAL JULY THROUGH JUNE	_	1,042,563.18

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		158,644.73
B.1.a Administration Salary Increase		2.312%
B.2 General Curriculum (multiply 1.168)		86,775.60
B.2.a Certificated Salary Increase		1.770%
B.3 Average Classified Salaries		64,476.35
B.3.a Classified Salary Increase		2.206%
C. Benefit Rates		
C.1 Certificated Maintenance		22.71%
C.2 Certificated Increase		22.07%
C.3 CLS Maintenance		22.75%
C.4 CLS Increase		19.25%
C.5 Insurance benefit - Maintenance		1,000.00
C.6 Insurance Benefit - Increase		(32.00)
D. Professional Learning Days		
D.1 Days		3.00
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. CERT	TIFICATED	Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		3,071.84
F.3	Mandated Benefits - Maint.		39,413.48
F.4	Mandated Benefits - Increase		677.96
G. ADN	<u>MINISTRATION</u>		
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
H. CLA	SSIFIED		
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		7,110.95
H.3	Mandated Benefits - Maint.		73,341.84
H.4	Mandated Benefits - Increase		1,368.86
I. INSU	RANCE BENEFITS		
1.1	Insurance benefit - Maintenance	8.00	96,000.00
1.2	Insurance Benefit - Cert Increase	3.00	(1,152.00)
1.3	Insurance Benefit - Increase	5.00	(1,920.00)
J. PROI	FESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	2,943.72
J.2	Professional Learning Benefits		649.68
	Ç		
K. TRA	<u>VEL</u>		-
L. MAI	NTENANCE AND OPERATIONS		-
M. BO	ARD EXPENSE	7.00	9,940.00
N. FAC	<u>ILITIES</u>		30,652.38
O. LEARNING DEVICE			306,736.00
P. SUBTOTAL			1,263,917.20
Q. ADN	MINISTRATIVE REDUCTION	0.1054	(133,210.37)
R. TOTAL JULY THROUGH JUNE		-	1,130,706.83
<u> </u>		-	_,,

A. Staf	<u>f 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. Sala	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		1.770%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	er 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. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance (multiply 1.168)	3.00	260,326.81
F.2 Salary Increase		4,607.76
F.3 Mandated Benefits - Maint.		59,120.22
F.4 Mandated Benefits - Increase		1,016.93
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	158,644.73
G.2 Salary Increase		3,667.25
G.3 Mandated Benefits - Maint.		36,028.22
G.4 Mandated Benefits - Increase		809.36
H. CLASSIFIED		
H.1 Salary - Maintenance	5.50	354,619.90
H.2 Salary Increase		7,822.04
H.3 Mandated Benefits - Maint.		80,676.03
H.4 Mandated Benefits - Increase		1,505.74
The indicated periodical moreuse		1,303.7
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	9.50	114,000.00
I.2 Insurance Benefit - Cert Increase	4.00	(1,536.00)
I.3 Insurance Benefit - Increase	5.50	(2,112.00)
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	3.00	4,415.58
J.2 Professional Learning Benefits	3.00	974.52
J.2 Professional Learning benefits		974.52
K. TRAVEL		-
I MAINTENANCE AND OPERATIONS		
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	7.00	9,940.00
N. FACILITIES		32,743.04
O. LEARNING DEVICE		208,208.00
P. SUBTOTAL		1,335,478.13
Q. ADMINISTRATIVE REDUCTION	0.1054	(140,752.52)
R. TOTAL JULY THROUGH JUNE	_	1,194,725.61

A. Staf	f 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	
D. Cala			
B. Sala			150 644 73
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		1.770%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		2.206%
C. Ben	<u>efit Rates</u>		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	fessional Learning Days		
D.1	Days		3.00
	·		
E. Othe	er 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 (multiply 1.168)	2.00	173,551.20
F.2 Salary Increase		3,071.84
F.3 Mandated Benefits - Maint.		39,413.48
F.4 Mandated Benefits - Increase		677.96
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	158,644.73
G.2 Salary Increase		3,667.25
G.3 Mandated Benefits - Maint.		36,028.22
G.4 Mandated Benefits - Increase		809.36
H. CLASSIFIED		
H.1 Salary - Maintenance	5.00	322,381.73
H.2 Salary Increase		7,110.95
H.3 Mandated Benefits - Maint.		73,341.84
H.4 Mandated Benefits - Increase		1,368.86
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	96,000.00
I.2 Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3 Insurance Benefit - Increase	5.00	(1,920.00)
	5.55	(=,5=5:55)
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	2,943.72
J.2 Professional Learning Benefits		649.68
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	7.00	9,940.00
N. FACILITIES		30,652.38
O. LEARNING DEVICE		208,208.00
P. SUBTOTAL		1,165,389.20
Q. ADMINISTRATIVE REDUCTION	0.1054	(122,826.02)
R. TOTAL JULY THROUGH JUNE		1,042,563.18

A. Staff	<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	
B. Salaı	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		1.770%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	er 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 (multiply 1.168) F.2 Salary Increase F.3 Mandated Benefits - Maint. F.4 Mandated Benefits - Increase G. ADMINISTRATION G.1 Salary - Maintenance G.2 Salary Increase G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H. CLASSIFIED H.1 Salary - Maintenance H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance I.2 Insurance Benefit - Cert Increase I.3 Insurance Benefit - Increase J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary J.2 Professional Learning Benefits	173,551.20 3,071.84 39,413.48
F.3 Mandated Benefits - Maint. F.4 Mandated Benefits - Increase G. ADMINISTRATION G.1 Salary - Maintenance 1.00 G.2 Salary Increase G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H. CLASSIFIED H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J. 1 Professional Learning Salary 2.00	
F.4 Mandated Benefits - Increase G. ADMINISTRATION G.1 Salary - Maintenance 1.00 G.2 Salary Increase G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H. CLASSIFIED H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	39,413.48
G. ADMINISTRATION G.1 Salary - Maintenance 1.00 G.2 Salary Increase G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H. CLASSIFIED H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	•
G.1 Salary - Maintenance 1.00 G.2 Salary Increase G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H. CLASSIFIED H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	677.96
G.1 Salary - Maintenance 1.00 G.2 Salary Increase G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H. CLASSIFIED H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	
G.2 Salary Increase G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H. CLASSIFIED H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	
G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H. CLASSIFIED H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	158,644.73
H. CLASSIFIED H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	3,667.25
H. CLASSIFIED H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	36,028.22
H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	809.36
H.1 Salary - Maintenance 5.00 H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	
H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	322,381.73
H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	7,110.95
H.4 Mandated Benefits - Increase I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	73,341.84
I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 I.2 Insurance Benefit - Cert Increase 3.00 I.3 Insurance Benefit - Increase 5.00 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	1,368.86
I.1Insurance benefit - Maintenance8.00I.2Insurance Benefit - Cert Increase3.00I.3Insurance Benefit - Increase5.00J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary2.00	,
 I.2 Insurance Benefit - Cert Increase I.3 Insurance Benefit - Increase J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 	
 Insurance Benefit - Increase J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 	96,000.00
J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00	(1,152.00)
J.1 Professional Learning Salary 2.00	(1,920.00)
J.1 Professional Learning Salary 2.00	
- ,	2.042.72
J.2 Professional Learning Benefits	2,943.72
	649.68
K. TRAVEL	-
L. MAINTENANCE AND OPERATIONS	_
E. WAINTENANCE AND OF ENATIONS	
M. BOARD EXPENSE 9.00	12,780.00
N. FACILITIES	30,652.38
O. LEARNING DEVICE	208,208.00
P. SUBTOTAL	1,168,229.20
Q. ADMINISTRATIVE REDUCTION 0.1054	(123,125.34)
R. TOTAL JULY THROUGH JUNE	1,045,103.86

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	
B. Sala	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		1.770%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		2.206%
C. Ben	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	fessional Learning Days		
D.1	Days		3.00
E. Othe	er 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 (multiply 1.168)	2.00	173,551.20
F.2 Salary Increase		3,071.84
F.3 Mandated Benefits - Maint.		39,413.48
F.4 Mandated Benefits - Increase		677.96
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	158,644.73
G.2 Salary Increase		3,667.25
G.3 Mandated Benefits - Maint.		36,028.22
G.4 Mandated Benefits - Increase		809.36
H. CLASSIFIED		
H.1 Salary - Maintenance	5.00	322,381.73
H.2 Salary Increase	3.33	7,110.95
H.3 Mandated Benefits - Maint.		73,341.84
H.4 Mandated Benefits - Increase		1,368.86
Wandated Benefits Meredse		1,300.00
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	96,000.00
I.2 Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3 Insurance Benefit - Increase	5.00	(1,920.00)
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	2,943.72
J.2 Professional Learning Benefits		649.68
K. TRAVEL		-
L MAINTENANCE AND ODERATIONS		
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	9.00	12,780.00
N. FACILITIES		30,652.38
O. LEARNING DEVICE		208,208.00
P. SUBTOTAL		1,168,229.20
Q. ADMINISTRATIVE REDUCTION	0.1054	(123,125.34)
R. TOTAL JULY THROUGH JUNE	<u>-</u>	1,045,103.86

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		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		1.770%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		2.206%
C. Bene	fit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	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

F. CERTI	<u>FICATED</u>	Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		3,071.84
F.3	Mandated Benefits - Maint.		39,413.48
F.4	Mandated Benefits - Increase		677.96
	INISTRATION		
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
H. CLASS	SIFIED		
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		7,110.95
H.3	Mandated Benefits - Maint.		73,341.84
H.4	Mandated Benefits - Increase		1,368.86
			_,555.55
<u>I. INSUR</u>	ANCE BENEFITS		
1.1	Insurance benefit - Maintenance	8.00	96,000.00
1.2	Insurance Benefit - Cert Increase	3.00	(1,152.00)
1.3	Insurance Benefit - Increase	5.00	(1,920.00)
	SSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	2,943.72
J.2	Professional Learning Benefits		649.68
K. TRAV	<u>EL</u>		-
L. MAIN	TENANCE AND OPERATIONS		-
M. BOAI	RD EXPENSE	7.00	9,940.00
N. FACIL	<u>ITIES</u>		30,652.38
O. LEARNING DEVICE			208,208.00
P. SUBTOTAL			1,165,389.20
Q. ADMINISTRATIVE REDUCTION		0.1054	(122,826.02)
		3.1034	
K. IUIA	L JULY THROUGH JUNE		1,042,563.18

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	
B. Sala	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		1.770%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	er 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. CERTIF	<u>ICATED</u>	Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		3,071.84
F.3	Mandated Benefits - Maint.		39,413.48
F.4	Mandated Benefits - Increase		677.96
C VDMII	NISTRATION		
•	Salary - Maintenance	1.00	158,644.73
	Salary Increase	1.00	3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
J.4	Mandated Benefits merease		003.30
H. CLASS	<u>IFIED</u>		
	Salary - Maintenance	5.00	322,381.73
	Salary Increase		7,110.95
H.3	Mandated Benefits - Maint.		73,341.84
H.4	Mandated Benefits - Increase		1,368.86
I. INSURA	ANCE BENEFITS		
l.1	Insurance benefit - Maintenance	8.00	96,000.00
1.2	Insurance Benefit - Cert Increase	3.00	(1,152.00)
1.3	Insurance Benefit - Increase	5.00	(1,920.00)
I DROFF	SSIONAL LEARNING DAYS		
•	Professional Learning Salary	2.00	2,943.72
	Professional Learning Benefits	2.00	649.68
K. TRAVE	<u>:L</u>		-
L. MAINT	ENANCE AND OPERATIONS		-
M. BOAR	ED EXPENSE	9.00	12,780.00
N. FACILI	<u>TIES</u>		30,652.38
O. LEARN	IING DEVICE		208,208.00
P. SUBTO	<u>DTAL</u>		1,168,229.20
Q. ADMI	NISTRATIVE REDUCTION	0.1054	(123,125.34)
R. TOTAL	JULY THROUGH JUNE		1,045,103.86

ESD: All

A. Staf	<u>f 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	
B. Sala	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		1.770%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	er 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 (multiply 1.168)	20.00	1,735,512.02
F.2 Salary Increase		30,718.40
F.3 Mandated Benefits - Maint.		394,134.80
F.4 Mandated Benefits - Increase		6,779.58
G. ADMINISTRATION		
G.1 Salary - Maintenance	9.00	1,427,802.57
G.2 Salary Increase		33,005.25
G.3 Mandated Benefits - Maint.		324,253.98
G.4 Mandated Benefits - Increase		7,284.24
H. CLASSIFIED		
H.1 Salary - Maintenance	47.00	3,030,388.25
H.2 Salary Increase		66,842.92
H.3 Mandated Benefits - Maint.		689,413.30
H.4 Mandated Benefits - Increase		12,867.27
in indicated believes morease		12,007.127
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	76.00	912,000.00
I.2 Insurance Benefit - Cert Increase	29.00	(11,136.00)
I.3 Insurance Benefit - Increase	47.00	(18,048.00)
J. PROFESSIONAL LEARNING DAYS	20.00	20 427 20
J.1 Professional Learning Salary	20.00	29,437.20
J.2 Professional Learning Benefits		6,496.80
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	69.00	97,980.00
N. FACILITIES		281,446.52
O. LEARNING DEVICE		2,150,000.00
P. SUBTOTAL		11,207,179.10
Q. ADMINISTRATIVE REDUCTION	0.1054	(1,162,460.84)
R. TOTAL JULY THROUGH JUNE	_	10,044,718

Professional Development Allocations

<u>ASS</u>	<u>JMPTIONS</u>		2021-22
Staff U	<u>nits</u>		
A.1	Professional Development Cert		2.00
A.2	ELA		1.00
<u>Salarie</u>	<u>s</u>		
B.1	Professional Devel.Cert Salary (multiply 1.36112)	\$	101,123
B.2	Certificated Salary Increase		1.7700%
<u>Benefi</u>	t Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	Insurance benefit - Maintenance	\$ \$	1,000.00
C.4	Insurance Benefit - Increase	\$	(32.00)
<u>Profes</u>	sional Learning Days		
D.1	Days		3
<u>Other</u>	<u>Factors</u>		
E.1	Materials and Travel	\$	100,000
ALLC	<u>DCATIONS</u>		
F. CER	<u> </u>		
F.1	Salary Maint.	\$	303,369.88
F.2	Salary Increase	\$ \$ \$	5,369.62
F.3	Benefits Maint.	\$	68,895.30
F.4	Benefits Incr.	\$	1,185.08
G. INS	JRANCE BENEFITS		
G.1	Insurance benefit - Maintenance	\$	36,000.00
G.2	Insurance Benefit - Increase	\$	(1,152.00)
H. PRC	FESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	\$	5,145.66
H.2	Professional Learning Benefits	\$ \$	1,135.65
I. OTH	ER FACTORS		
l.	Materials & Travel	\$	200,000
J.	Subtotal	\$	619,949.19
K.	Administrative Reduction		
	-0.008%		50.82
Total J	uly Through June Per ESD	\$	620,000
	Total For Nine ESDs	\$	5,580,000

A. Staf	<u>f Units</u>	Units	\$\$\$
A.1	Superintendent	0.150	
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	10.20	
A.4	Support Staff	0.50	
B. Sala	rios		
B.1	Superintendent		158,644.73
в.1.а	Administration Salary Increase		2.312%
B.2	Certificated Administrative Salary		86,775.60
в.2.a	Administrative Salary Increase		1.770%
B.3	Certificated Instructional Staff		101,123.29
в.з В.З.а	Certificated Salary Increase		1.770%
в.з.а В.4	•		64,476.35
	Average Classified Salaries		•
B.4.a	Classified Salary Increase		2.206%
C. Ben	<u>efit Rates</u>		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Pro	fessional Learning Days		
D.1	Days		3.00

E. CERTIFICATED	Units	\$\$\$
E.1 Salary - Maintenance (multiply 1.36112)	10.20	1,031,457.60
E.2 Salary Increase		18,256.70
E.3 Mandated Benefits - Maint.		234,244.02
E.4 Mandated Benefits - Increase		4,029.25
F. ADMINISTRATIVE CERTIFICATED		
F.1 Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2 Salary Increase		1,024.46
F.3 Mandated Benefits - Maint.		13,144.40
F.4 Mandated Benefits - Increase		226.10
G. ADMINISTRATION		
G.1 Salary - Maintenance	0.150	23,796.71
G.2 Salary Increase		550.09
G.3 Mandated Benefits - Maint.		5,404.23
G.4 Mandated Benefits - Increase		121.40
H. CLASSIFIED		
H.1 Salary - Maintenance	0.50	32,238.17
H.2 Salary Increase		711.09
H.3 Mandated Benefits - Maint.		7,334.18
H.4 Mandated Benefits - Increase		136.88
G. INSURANCE BENEFITS		
G.1 Insurance benefit - Maintenance	11.517	138,204.00
G.2 Insurance Benefit - Cert Increase		(4,422.53)
H. PROFESSIONAL LEARNING DAYS		
H.1 Professional Learning Salary	10.87	18,476.97
H.2 Professional Learning Benefits		4,077.87
I. MAINTENANCE AND OPERATIONS		87,434.81
J. SUBTOTAL		1,674,325.73
K. BALANCE TO ALLOCATION	(0.0001)	242.44
I. TOTAL JULY THROUGH JUNE		1,674,568

A. Staff	Units	Units	\$\$\$
A.1	Superintendent	0.485	
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	3.00	
A.4	Support Staff	0.50	
B. Salaı	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	Certificated Administrative Salary		86,775.60
B.2.a	Administrative Salary Increase		1.770%
B.3	Certificated Instructional Staff		101,123.29
B.3.a	Certificated Salary Increase		1.770%
B.4	Average Classified Salaries		64,476.35
B.4.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	<u>TIFICATED</u>	Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	3.00	303,369.88
E.2	Salary Increase		5,369.62
E.3	Mandated Benefits - Maint.		68,895.30
E.4	Mandated Benefits - Increase		1,185.08
F. ADI	MINISTRATIVE CERTIFICATED		
F.1	Salary - Maintenance (multiply 1.168)	0.67	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
G. AD	MINISTRATION .		
G.1	Salary - Maintenance	0.485	76,942.69
G.2	Salary Increase		1,778.62
G.3	Mandated Benefits - Maint.		17,473.68
G.4	Mandated Benefits - Increase		392.54
H. CLA	<u>ASSIFIED</u>		
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	4.652	55,824.00
G.2	Insurance Benefit - Cert Increase		(1,786.37)
H. PRO	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	3.67	6,127.39
H.2	Professional Learning Benefits		1,352.31
I. MAI	NTENANCE AND OPERATIONS		66,769.81
J. SUB	TOTAL		716,389.16
K. BAL	ANCE TO ALLOCATION	(0.0001)	103.73
<u>l. TOT</u>	AL JULY THROUGH JUNE		716,493

A. Staf	f Units	Units	\$\$\$		
A.1	Superintendent	0.510	777		
A.2	Administrative Certificated	0.667			
A.3	Nurse Certificated Units	4.20			
A.4	Support Staff	0.50			
/3. T	Support Stair	0.30			
B. Sala	<u>ries</u>				
B.1	Superintendent		158,644.73		
B.1.a	Administration Salary Increase		2.312%		
B.2	Certificated Administrative Salary		86,775.60		
B.2.a	Administrative Salary Increase		1.770%		
B.3	Certificated Instructional Staff		101,123.29		
B.3.a	Certificated Salary Increase		1.770%		
B.4	Average Classified Salaries		64,476.35		
B.4.a	Classified Salary Increase		2.206%		
C. Bene	efit Rates				
C.1	Certificated Maintenance		22.71%		
C.2	Certificated Increase		22.07%		
C.3	CLS Maintenance		22.75%		
C.4	CLS Increase		19.25%		
C.5	Insurance benefit - Maintenance		1,000.00		
C.6	Insurance Benefit - Increase		(32.00)		
D. Professional Learning Days					
D.1	Days		3.00		

E. CER	<u>TIFICATED</u>	Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	4.20	424,717.84
E.2	Salary Increase		7,517.47
E.3	Mandated Benefits - Maint.		96,453.42
E.4	Mandated Benefits - Increase		1,659.11
	MINISTRATIVE CERTIFICATED		
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
G. AD	MINISTRATION		
G.1	Salary - Maintenance	0.510	80,908.81
G.2	Salary Increase		1,870.30
G.3	Mandated Benefits - Maint.		18,374.39
G.4	Mandated Benefits - Increase		412.78
	SSIFIED		
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	5.877	70,524.00
G.2	Insurance Benefit - Cert Increase		(2,256.77)
	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	4.87	8,185.65
H.2	Professional Learning Benefits		1,806.57
<u>I. MAI</u>	NTENANCE AND OPERATIONS		89,167.64
J. SUB	TOTAL		912,035.82
K. BAL	ANCE TO ALLOCATION	(0.0001)	132.06
I. TOTAL JULY THROUGH JUNE			912,168

A. Staff	<u>Units</u>	Units	\$\$\$
A.1	Superintendent	0.250	
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	7.40	
A.4	Support Staff	0.50	
B. Salaı	r <u>ies</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	Certificated Administrative Salary		86,775.60
B.2.a	Administrative Salary Increase		1.770%
B.3	Certificated Instructional Staff		101,123.29
B.3.a	Certificated Salary Increase		1.770%
B.4	Average Classified Salaries		64,476.35
B.4.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00

E. CERTIFICATED		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	7.40	748,312.38
E.2	Salary Increase		13,245.06
E.3	Mandated Benefits - Maint.		169,941.74
E.4	Mandated Benefits - Increase		2,923.18
	MINISTRATIVE CERTIFICATED		
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
G. ADI	<u>MINISTRATION</u>		
G.1	Salary - Maintenance	0.250	39,661.18
G.2	Salary Increase		916.81
G.3	Mandated Benefits - Maint.		9,007.05
G.4	Mandated Benefits - Increase		202.34
H. CLA	SSIFIED		
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	8.817	105,804.00
G.2	Insurance Benefit - Cert Increase		(3,385.73)
H DRC	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	8.07	13,674.35
H.2	Professional Learning Benefits	0.07	3,017.93
			5,017.00
I. MAINTENANCE AND OPERATIONS			105,848.81
J. SUBTOTAL			1,321,863.71
K. BAL	ANCE TO ALLOCATION	(0.0001)	191.41
I. TOTA	AL JULY THROUGH JUNE	_	1,322,055

A. Staff	<u>Units</u>	Units	\$\$\$
A.1	Superintendent	0.150	
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	1.40	
A.4	Support Staff	0.50	
B. Salaı	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	Certificated Administrative Salary		86,775.60
B.2.a	Administrative Salary Increase		1.770%
B.3	Certificated Instructional Staff		101,123.29
B.3.a	Certificated Salary Increase		1.770%
B.4	Average Classified Salaries		64,476.35
B.4.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	TIFICATED	Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	1.40	141,572.61
E.2	Salary Increase		2,505.82
E.3	Mandated Benefits - Maint.		32,151.14
E.4	Mandated Benefits - Increase		553.03
F. ADN	MINISTRATIVE CERTIFICATED		
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
G. ADN	<u>MINISTRATION</u>		
G.1	Salary - Maintenance	0.150	23,796.71
G.2	Salary Increase		550.09
G.3	Mandated Benefits - Maint.		5,404.23
G.4	Mandated Benefits - Increase		121.40
H. CLA	<u>SSIFIED</u>		
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
G. INSI	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	2.717	32,604.00
G.2	Insurance Benefit - Cert Increase		(1,043.33)
H. PRC	PFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	2.07	3,383.04
H.2	Professional Learning Benefits		746.64
I. MAII	NTENANCE AND OPERATIONS		35,638.81
J. SUB	<u>rotal</u>		390,678.80
K. BAL	ANCE TO ALLOCATION	(0.0001)	56.57
I. TOTA	AL JULY THROUGH JUNE		390,735

V C+=t1	Links	Linita	444	
A. Staff		Units	\$\$\$	
A.1	Superintendent	0.150		
A.2	Administrative Certificated	0.667		
A.3	Nurse Certificated Units	1.20		
A.4	Support Staff	0.50		
B. Salaı	ies			
B.1	Superintendent		158,644.73	
B.1.a	Administration Salary Increase		2.312%	
B.2	Certificated Administrative Salary		86,775.60	
B.2.a	Administrative Salary Increase		1.770%	
B.3	Certificated Instructional Staff		101,123.29	
B.3.a	Certificated Salary Increase		1.770%	
B.4	Average Classified Salaries		64,476.35	
B.4.a	Classified Salary Increase		2.206%	
C. Bene	fit Rates			
C.1	Certificated Maintenance		22.71%	
C.2	Certificated Increase		22.07%	
C.3	CLS Maintenance		22.75%	
C.4	CLS Increase		19.25%	
C.5	Insurance benefit - Maintenance		1,000.00	
C.6	Insurance Benefit - Increase		(32.00)	
D. Professional Learning Days				
D.1	Days		3.00	

E. CERTIFICATED	Units	\$\$\$
E.1 Salary - Maintenance (multiply 1.36112)	1.20	121,347.95
E.2 Salary Increase		2,147.85
E.3 Mandated Benefits - Maint.		27,558.12
E.4 Mandated Benefits - Increase		474.03
F. ADMINISTRATIVE CERTIFICATED		
F.1 Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2 Salary Increase		1,024.46
F.3 Mandated Benefits - Maint.		13,144.40
F.4 Mandated Benefits - Increase		226.10
G. ADMINISTRATION		
G.1 Salary - Maintenance	0.150	23,796.71
G.2 Salary Increase		550.09
G.3 Mandated Benefits - Maint.		5,404.23
G.4 Mandated Benefits - Increase		121.40
H. CLASSIFIED		
H.1 Salary - Maintenance	0.50	32,238.17
H.2 Salary Increase		711.09
H.3 Mandated Benefits - Maint.		7,334.18
H.4 Mandated Benefits - Increase		136.88
G. INSURANCE BENEFITS		
G.1 Insurance benefit - Maintenance	2.517	30,204.00
G.2 Insurance Benefit - Cert Increase		(966.53)
H. PROFESSIONAL LEARNING DAYS		
H.1 Professional Learning Salary	1.87	3,039.99
H.2 Professional Learning Benefits	-	670.93
I. MAINTENANCE AND OPERATIONS		32,190.81
J. SUBTOTAL		359,234.19
K. BALANCE TO ALLOCATION	(0.0001)	52.02
I. TOTAL JULY THROUGH JUNE		359,286

A. Staf	<u>f Units</u>	Units	\$\$\$	
A.1	Superintendent	0.200		
A.2	Administrative Certificated	0.667		
A.3	Nurse Certificated Units	3.00		
A.4	Support Staff	0.50		
B. Sala	<u>ries</u>			
B.1	Superintendent		158,644.73	
B.1.a	Administration Salary Increase		2.312%	
B.2	Certificated Administrative Salary		86,775.60	
B.2.a	Administrative Salary Increase		1.770%	
B.3	Certificated Instructional Staff		101,123.29	
B.3.a	Certificated Salary Increase		1.770%	
B.4	Average Classified Salaries		64,476.35	
B.4.a	Classified Salary Increase		2.206%	
C. Bene	efit Rates			
C.1	Certificated Maintenance		22.71%	
C.2	Certificated Increase		22.07%	
C.3	CLS Maintenance		22.75%	
C.4	CLS Increase		19.25%	
C.5	Insurance benefit - Maintenance		1,000.00	
C.6	Insurance Benefit - Increase		(32.00)	
D. Professional Learning Days				
D.1	Days		3.00	

E. CER	<u>TIFICATED</u>	Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	3.00	303,369.88
E.2	Salary Increase		5,369.62
E.3	Mandated Benefits - Maint.		68,895.30
E.4	Mandated Benefits - Increase		1,185.08
F. ADN	MINISTRATIVE CERTIFICATED		
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
G. ADI	<u> </u>		
G.1	Salary - Maintenance	0.200	31,728.95
G.2	Salary Increase		733.45
G.3	Mandated Benefits - Maint.		7,205.64
G.4	Mandated Benefits - Increase		161.87
H. CLA	SSIFIED		
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	4.367	52,404.00
G.2	Insurance Benefit - Cert Increase		(1,676.93)
H. PRC	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	3.67	6,127.39
H.2	Professional Learning Benefits		1,352.31
I. MAII	NTENANCE AND OPERATIONS		45,160.81
J. SUBTOTAL			634,711.98
K. BAL	ANCE TO ALLOCATION	(0.0001)	91.91
I. TOTA	AL JULY THROUGH JUNE		634,804

A. Staff	<u>f Units</u>	Units	\$\$\$
A.1	Superintendent	0.250	
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	4.80	
A.4	Support Staff	0.50	
B. Salaı	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	Certificated Administrative Salary		86,775.60
B.2.a	Administrative Salary Increase		1.770%
B.3	Certificated Instructional Staff		101,123.29
B.3.a	Certificated Salary Increase		1.770%
B.4	Average Classified Salaries		64,476.35
B.4.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	TIFICATED	Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	4.80	485,391.81
E.2	Salary Increase		8,591.39
E.3	Mandated Benefits - Maint.		110,232.48
E.4	Mandated Benefits - Increase		1,896.12
F. ADI	MINISTRATIVE CERTIFICATED		
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
G. AD	MINISTRATION .		
G.1	Salary - Maintenance	0.250	39,661.18
G.2	Salary Increase		916.81
G.3	Mandated Benefits - Maint.		9,007.05
G.4	Mandated Benefits - Increase		202.34
H. CLA	ASSIFIED		
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	6.217	74,604.00
G.2	Insurance Benefit - Cert Increase		(2,387.33)
H. PRO	OFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	5.47	9,214.78
H.2	Professional Learning Benefits		2,033.70
<u>I. MAI</u>	NTENANCE AND OPERATIONS		78,511.81
J. SUB	TOTAL		930,570.75
K. BAL	ANCE TO ALLOCATION	(0.0001)	134.75
I. TOT	AL JULY THROUGH JUNE		930,706

A. Staff	<u>f Units</u>	Units	\$\$\$
A.1	Superintendent	0.780	
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	2.80	
A.4	Support Staff	0.50	
B. Sala	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	Certificated Administrative Salary		86,775.60
B.2.a	Administrative Salary Increase		1.770%
B.3	Certificated Instructional Staff		101,123.29
B.3.a	Certificated Salary Increase		1.770%
B.4	Average Classified Salaries		64,476.35
B.4.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00

E. CERTIFICATED		Units	\$\$\$
E.1 Salary - Maintenance (r	multiply 1.36112)	2.80	283,145.22
E.2 Salary Increase			5,011.64
E.3 Mandated Benefits - M	aint.		64,302.28
E.4 Mandated Benefits - In	crease		1,106.07
F. ADMINISTRATIVE CERTIFICAT	<u>ED</u>		
F.1 Salary - Maintenance (r	multiply 1.168)	0.667	57,879.33
F.2 Salary Increase			1,024.46
F.3 Mandated Benefits - M	aint.		13,144.40
F.4 Mandated Benefits - In	crease		226.10
G. ADMINISTRATION			
G.1 Salary - Maintenance		0.780	123,742.89
G.2 Salary Increase			2,860.45
G.3 Mandated Benefits - M	aint.		28,102.01
G.4 Mandated Benefits - In	crease		631.30
H. CLASSIFIED			
H.1 Salary - Maintenance		0.50	32,238.17
H.2 Salary Increase			711.09
H.3 Mandated Benefits - M	aint.		7,334.18
H.4 Mandated Benefits - In	crease		136.88
G. INSURANCE BENEFITS			
G.1 Insurance benefit - Mai	ntenance	4.747	56,964.00
G.2 Insurance Benefit - Cer	t Increase		(1,822.85)
H. PROFESSIONAL LEARNING DA	AYS		
H.1 Professional Learning S	alary	3.47	5,784.34
H.2 Professional Learning B	enefits		1,276.60
I. MAINTENANCE AND OPERATION	<u>ONS</u>		72,276.81
J. SUBTOTAL			756,075.37
K. BALANCE TO ALLOCATION		(0.0001)	109.48
I. TOTAL JULY THROUGH JUNE			756,185

ESD: All

A. Staff	<u> Units</u>	Units	\$\$\$
A.1	Superintendent	2.93	
A.2	Administrative Certificated	6.00	
A.3	Nurse Certificated Units	38.00	
A.4	Support Staff	4.50	
B. Sala	<u>ries</u>		
B.1	Superintendent		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	Certificated Administrative Salary		86,775.60
B.2.a	Administrative Salary Increase		1.770%
B.3	Certificated Instructional Staff		101,123.29
B.3.a	Certificated Salary Increase		1.770%
B.4	Average Classified Salaries		64,476.35
B.4.a	Classified Salary Increase		2.206%
C. Bene	efit Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Prof	essional Learning Days		
D.1	Days		3.00

ESD: All

E. CER	<u>TIFICATED</u>	Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	38.00	3,842,685.17
E.2	Salary Increase		68,015.17
E.3	Mandated Benefits - Maint.		872,673.80
E.4	Mandated Benefits - Increase		15,010.95
F. ADN	MINISTRATIVE CERTIFICATED		
F.1	Salary - Maintenance (multiply 1.168)	6.00	520,913.97
F.2	Salary Increase		9,220.14
F.3	Mandated Benefits - Maint.		118,299.60
F.4	Mandated Benefits - Increase		2,034.90
G. ADI	<u>MINISTRATION</u>		
G.1	Salary - Maintenance	2.925	464,035.83
G.2	Salary Increase		10,726.71
G.3	Mandated Benefits - Maint.		105,382.51
G.4	Mandated Benefits - Increase		2,367.37
H. CLA	<u>SSIFIED</u>		
H.1	Salary - Maintenance	4.50	290,143.53
H.2	Salary Increase		6,399.81
H.3	Mandated Benefits - Maint.		66,007.62
H.4	Mandated Benefits - Increase		1,231.92
G. INSI	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	51.428	617,136.00
G.2	Insurance Benefit - Cert Increase		(19,748.37)
H. PRO	PESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	44.00	74,013.90
H.2	Professional Learning Benefits		16,334.86
I. MAII	NTENANCE AND OPERATIONS		613,000.12
J. SUB	<u> </u>		7,695,885.51
K. BAL	ANCE TO ALLOCATION	(0.0001)	1,114.37
I. TOTA	AL JULY THROUGH JUNE		7,697,000

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<u>ASS</u>	<u>UMPTIONS</u>	,	2021-22
Staff			
A.1	K20 Certificated Units		1.00
<u>Salari</u>	<u>es</u>		
B.1	Cert Average Salary	\$	74,294
B.2	Cert Salary Increase		1.7700%
<u>Benef</u>	it Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.5	Insurance benefit - Maintenance	\$	1,000.00
C.6	Insurance Benefit - Increase	\$	(32.00)
<u>Profe</u>	ssional Learning Days		
D.1	Days		3
<u>Other</u>	Factors		
E.1	Materials and Travel	\$	-
ALL	<u>OCATIONS</u>		
F. CEF	RTIFICATED		
F.1	Salary Maint.	\$	74,294.18
F.2	Salary Increase	\$	1,315.00
F.3	Benefits Maint.	\$ \$ \$	16,872.21
F.4	Benefits Incr.	\$	290.22
G. INS	SURANCE BENEFITS		
G.1	Insurance benefit - Maintenance	\$	12,000.00
G.2	Insurance Benefit - Increase	\$	(384.00)
H. PR	OFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	\$	1,260.15
H.2	Professional Learning Benefits	\$	278.12
<u>I. OTH</u>	HER FACTORS		
l.	Materials & Travel	\$	-
J.	Subtotal	\$	105,925.88
K.	Adjustment to match budget		
			(36.99)
<u>Total</u>	July Through June Per ESD	\$	105,889
	Total For Nine ESDs	\$	953,000

<u>ASS</u>	<u>UMPTIONS</u>		2021-22
Staff L	<u>Jnits</u>		
4.1	Suicide Prevention Certificated Units		1.00
A.2	Suicide Prevention Classified Units		0.50
alari	<u>es</u>		
B.1	Cert Average Salary (multiply 1.36112)	\$	101,123
B.2	CLS Average Salary (multiply 1.21788)	\$	64,476
B.3	Cert Salary Increase		1.7700%
B.4	CLS Salary Increase		2.2058%
Benef	it Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance	\$	1,000.00
C.6	Insurance Benefit - Increase	\$	(32.00)
<u>Profes</u>	ssional Learning Days		
D.1	Days		3
Other	<u>Factors</u>		
E.1	Materials and Travel	\$	34,444.44
ΔΙΙ	OCATIONS		
	ETIFICATED		
1	Salary Maint.	\$	101,123.29
F.2	Salary Increase		1,789.88
F.3	Benefits Maint.	\$	22,965.10
F.4	Benefits Incr.	\$ \$ \$	395.03
G. CLA	ASSIFIED .		
G.1	Salary Maint.	\$	32,238.17
G.2	Salary Increase		711.10
G.3	Benefits Maint.	\$ \$ \$	7,334.18
G.4	Benefits Incr.	\$	136.89
H. INS	URANCE BENEFITS		
H.1	Insurance benefit - Maintenance	\$	18,000.00
H.2	Insurance Benefit - Increase	\$	(576.00)
l. PRO	FESSIONAL LEARNING DAYS		
1.1	Professional Learning Salary	\$	1,715.22
1.2	Professional Learning Benefits	\$	378.55
. OT H	IER FACTORS		
J.	Materials & Travel	\$	34,444.44
K.	Subtotal	\$	220,655.85
L.	Adjustment to match budget		10.83
Total	July Through June Per ESD	\$	220,667
. J.ui .	Total For Nine ESDs	\$	0,007

School S	Safety
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ASS	UMPTIONS		2021-22
Staff (<u></u> <u>Jnits</u>	ļ	
A.1	School Safety Certificated Units		2.00
<u>Salari</u>	<u>es</u>		
B.1	Cert Average Salary (multiply 1.36112)	\$	101,123
B.2	Cert Salary Increase		1.7700%
<u>Benef</u>	it Rates		
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.5	Insurance benefit - Maintenance	\$	1,000.00
C.6	Insurance Benefit - Increase	\$ \$	(32.00)
<u>Profes</u>	ssional Learning Days		
D.1	Days		3
<u>Other</u>	Factors		
E.1	Materials and Travel	\$	-
	OCATIONS STEEGATED		
F. CER	<u>TIFICATED</u> Salary Maint.	ć	202,246.59
F.2	Salary Increase	\$	3,579.74
г.2 F.3	Benefits Maint.	ې د	
г.э F.4	Benefits Incr.	\$ \$ \$	45,930.20
r.4	Benefits incr.	\$	790.05
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	\$	24,000.00
G.2	Insurance Benefit - Increase	\$	(768.00)
<u>H. PR</u>	OFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	\$	3,430.44
H.2	Professional Learning Benefits	\$	757.10
<u>I. ОТ</u> Н	IER FACTORS		
l.	Materials & Travel	\$	-
J.	Subtotal	\$	279,966.12
K.	Adjustment to match budget		
	-		(77.23)
Total .	July Through June Per ESD	\$	279,889
	Total For Nine ESDs	\$	2,519,000