

ESD:

ESD 101

2023-24 CORE ALLOCATIONS

A. Staff Units		Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	3.00	
A.3	Fiscal Officers	3.00	
A.4	Support Staff	3.50	
A.5	Total Staff Units	10.50	
B. Salaries			
B.1	Superintendent		170,814.50
B.1.a	Administration Salary Increase		3.571%
B.2	General Curriculum (multiply 1.168)		94,488.14
B.2.a	Certificated Salary Increase		2.072%
B.3	Average Classified Salaries		69,350.96
B.3.a	Classified Salary Increase		3.528%
C. Benefit Rates			
C.1	Certificated Maintenance		17.97%
C.2	Certificated Increase		17.33%
C.3	CLS Maintenance		22.06%
C.4	CLS Increase		18.56%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		74.00
D. Professional Learning Days			
D.1	Days		3.00
E. Other Factors			
E.1	Mileage		3,100
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

ESD:

ESD 101

2023-24 CORE ALLOCATIONS

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	3.00	283,464.42
F.2	Salary Increase		5,871.97
F.3	Mandated Benefits - Maint.		50,938.56
F.4	Mandated Benefits - Increase		1,017.61
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	170,814.50
G.2	Salary Increase		6,100.03
G.3	Mandated Benefits - Maint.		30,695.37
G.4	Mandated Benefits - Increase		1,057.14
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	6.50	450,781.23
H.2	Salary Increase		15,904.00
H.3	Mandated Benefits - Maint.		99,442.34
H.4	Mandated Benefits - Increase		2,951.78
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	10.50	129,276.00
I.2	Insurance Benefit - Cert Increase	4.00	3,552.00
I.3	Insurance Benefit - Increase	6.50	5,772.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	3.00	4,822.27
J.2	Professional Learning Benefits		835.70
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			34,136.82
<u>O. SUBTOTAL</u>			1,307,373.74
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		0.0001	(69.58)
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,307,304.16

ESD:

ESD 105

2023-24 CORE ALLOCATIONS

A. Staff Units

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

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 General Curriculum (multiply 1.168)	94,488.14
B.2.a Certificated Salary Increase	2.072%
B.3 Average Classified Salaries	69,350.96
B.3.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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E. Other Factors

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

ESD:

ESD 105

2023-24 CORE ALLOCATIONS

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	188,976.28
F.2	Salary Increase		3,914.65
F.3	Mandated Benefits - Maint.		33,959.04
F.4	Mandated Benefits - Increase		678.41
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	170,814.50
G.2	Salary Increase		6,100.03
G.3	Mandated Benefits - Maint.		30,695.37
G.4	Mandated Benefits - Increase		1,057.14
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	346,754.79
H.2	Salary Increase		12,233.85
H.3	Mandated Benefits - Maint.		76,494.11
H.4	Mandated Benefits - Increase		2,270.60
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	98,496.00
I.2	Insurance Benefit - Cert Increase	3.00	2,664.00
I.3	Insurance Benefit - Increase	5.00	4,440.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	3,214.85
J.2	Professional Learning Benefits		557.13
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			1,023,913.13
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		0.0001	(54.41)
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,023,858.72

ESD:

ESD 112

2023-24 CORE ALLOCATIONS

A. Staff Units		Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
B. Salaries			
B.1	Superintendent		170,814.50
B.1.a	Administration Salary Increase		3.571%
B.2	General Curriculum (multiply 1.168)		94,488.14
B.2.a	Certificated Salary Increase		2.072%
B.3	Average Classified Salaries		69,350.96
B.3.a	Classified Salary Increase		3.528%
C. Benefit Rates			
C.1	Certificated Maintenance		17.97%
C.2	Certificated Increase		17.33%
C.3	CLS Maintenance		22.06%
C.4	CLS Increase		18.56%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		74.00
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

ESD:**ESD 112****2023-24 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	188,976.28
F.2	Salary Increase		3,914.65
F.3	Mandated Benefits - Maint.		33,959.04
F.4	Mandated Benefits - Increase		678.41
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	170,814.50
G.2	Salary Increase		6,100.03
G.3	Mandated Benefits - Maint.		30,695.37
G.4	Mandated Benefits - Increase		1,057.14
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	346,754.79
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H.3	Mandated Benefits - Maint.		76,494.11
H.4	Mandated Benefits - Increase		2,270.60
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	98,496.00
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<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	3,214.85
J.2	Professional Learning Benefits		557.13
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			1,023,913.13
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		0.0001	(54.41)
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,023,858.72

ESD:

ESD 113

2023-24 CORE ALLOCATIONS

A. Staff Units

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

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 General Curriculum (multiply 1.168)	94,488.14
B.2.a Certificated Salary Increase	2.072%
B.3 Average Classified Salaries	69,350.96
B.3.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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E. Other Factors

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

ESD:

ESD 113

2023-24 CORE ALLOCATIONS

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	3.00	283,464.42
F.2	Salary Increase		5,871.97
F.3	Mandated Benefits - Maint.		50,938.56
F.4	Mandated Benefits - Increase		1,017.61
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	170,814.50
G.2	Salary Increase		6,100.03
G.3	Mandated Benefits - Maint.		30,695.37
G.4	Mandated Benefits - Increase		1,057.14
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.50	381,430.27
H.2	Salary Increase		13,457.23
H.3	Mandated Benefits - Maint.		84,143.52
H.4	Mandated Benefits - Increase		2,497.66
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	9.50	116,964.00
I.2	Insurance Benefit - Cert Increase	4.00	3,552.00
I.3	Insurance Benefit - Increase	5.50	4,884.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	3.00	4,822.27
J.2	Professional Learning Benefits		835.70
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			32,743.04
<u>O. SUBTOTAL</u>			1,205,229.29
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		0.0001	(64.04)
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,205,165.25

ESD:

ESD 114

2023-24 CORE ALLOCATIONS

A. Staff Units		Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
B. Salaries			
B.1	Superintendent		170,814.50
B.1.a	Administration Salary Increase		3.571%
B.2	General Curriculum (multiply 1.168)		94,488.14
B.2.a	Certificated Salary Increase		2.072%
B.3	Average Classified Salaries		69,350.96
B.3.a	Classified Salary Increase		3.528%
C. Benefit Rates			
C.1	Certificated Maintenance		17.97%
C.2	Certificated Increase		17.33%
C.3	CLS Maintenance		22.06%
C.4	CLS Increase		18.56%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		74.00
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
E.9	Square Footage Meeting Room		1,800

ESD:

ESD 114

2023-24 CORE ALLOCATIONS

F. CERTIFICATED		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	188,976.28
F.2	Salary Increase		3,914.65
F.3	Mandated Benefits - Maint.		33,959.04
F.4	Mandated Benefits - Increase		678.41
G. ADMINISTRATION			
G.1	Salary - Maintenance	1.00	170,814.50
G.2	Salary Increase		6,100.03
G.3	Mandated Benefits - Maint.		30,695.37
G.4	Mandated Benefits - Increase		1,057.14
H. CLASSIFIED			
H.1	Salary - Maintenance	5.00	346,754.79
H.2	Salary Increase		12,233.85
H.3	Mandated Benefits - Maint.		76,494.11
H.4	Mandated Benefits - Increase		2,270.60
I. INSURANCE BENEFITS			
I.1	Insurance benefit - Maintenance	8.00	98,496.00
I.2	Insurance Benefit - Cert Increase	3.00	2,664.00
I.3	Insurance Benefit - Increase	5.00	4,440.00
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	2.00	3,214.85
J.2	Professional Learning Benefits		557.13
K. TRAVEL			-
L. MAINTENANCE AND OPERATIONS			-
M. BOARD EXPENSE		7.00	9,940.00
N. FACILITIES			30,652.38
O. SUBTOTAL			1,023,913.13
P. ADJUSTMENT TO MATCH ALLOCATION		0.0001	(54.41)
Q. TOTAL JULY THROUGH JUNE			1,023,858.72

ESD:

ESD 121

2023-24 CORE ALLOCATIONS

A. Staff Units

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

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 General Curriculum (multiply 1.168)	94,488.14
B.2.a Certificated Salary Increase	2.072%
B.3 Average Classified Salaries	69,350.96
B.3.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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E. Other Factors

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

ESD:

ESD 121

2023-24 CORE ALLOCATIONS

F. CERTIFICATED		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	188,976.28
F.2	Salary Increase		3,914.65
F.3	Mandated Benefits - Maint.		33,959.04
F.4	Mandated Benefits - Increase		678.41
G. ADMINISTRATION			
G.1	Salary - Maintenance	1.00	170,814.50
G.2	Salary Increase		6,100.03
G.3	Mandated Benefits - Maint.		30,695.37
G.4	Mandated Benefits - Increase		1,057.14
H. CLASSIFIED			
H.1	Salary - Maintenance	5.00	346,754.79
H.2	Salary Increase		12,233.85
H.3	Mandated Benefits - Maint.		76,494.11
H.4	Mandated Benefits - Increase		2,270.60
I. INSURANCE BENEFITS			
I.1	Insurance benefit - Maintenance	8.00	98,496.00
I.2	Insurance Benefit - Cert Increase	3.00	2,664.00
I.3	Insurance Benefit - Increase	5.00	4,440.00
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	2.00	3,214.85
J.2	Professional Learning Benefits		557.13
K. TRAVEL			-
L. MAINTENANCE AND OPERATIONS			-
M. BOARD EXPENSE		9.00	12,780.00
N. FACILITIES			30,652.38
O. SUBTOTAL			1,026,753.13
P. ADJUSTMENT TO MATCH ALLOCATION		0.0001	(54.56)
Q. TOTAL JULY THROUGH JUNE			1,026,698.57

ESD:

ESD 123

2023-24 CORE ALLOCATIONS

A. Staff Units

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

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 General Curriculum (multiply 1.168)	94,488.14
B.2.a Certificated Salary Increase	2.072%
B.3 Average Classified Salaries	69,350.96
B.3.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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E. Other Factors

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

ESD:

ESD 123

2023-24 CORE ALLOCATIONS

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	188,976.28
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F.3	Mandated Benefits - Maint.		33,959.04
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<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	170,814.50
G.2	Salary Increase		6,100.03
G.3	Mandated Benefits - Maint.		30,695.37
G.4	Mandated Benefits - Increase		1,057.14
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	346,754.79
H.2	Salary Increase		12,233.85
H.3	Mandated Benefits - Maint.		76,494.11
H.4	Mandated Benefits - Increase		2,270.60
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	98,496.00
I.2	Insurance Benefit - Cert Increase	3.00	2,664.00
I.3	Insurance Benefit - Increase	5.00	4,440.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	3,214.85
J.2	Professional Learning Benefits		557.13
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		9.00	12,780.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			1,026,753.13
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		0.0001	(54.56)
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,026,698.57

ESD:

ESD 171

2023-24 CORE ALLOCATIONS

A. Staff Units

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

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 General Curriculum (multiply 1.168)	94,488.14
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B.3 Average Classified Salaries	69,350.96
B.3.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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E. Other Factors

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

ESD:**ESD 171****2023-24 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	188,976.28
F.2	Salary Increase		3,914.65
F.3	Mandated Benefits - Maint.		33,959.04
F.4	Mandated Benefits - Increase		678.41
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	170,814.50
G.2	Salary Increase		6,100.03
G.3	Mandated Benefits - Maint.		30,695.37
G.4	Mandated Benefits - Increase		1,057.14
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	346,754.79
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H.3	Mandated Benefits - Maint.		76,494.11
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<u>I. INSURANCE BENEFITS</u>			
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I.2	Insurance Benefit - Cert Increase	3.00	2,664.00
I.3	Insurance Benefit - Increase	5.00	4,440.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	3,214.85
J.2	Professional Learning Benefits		557.13
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			1,023,913.13
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		0.0001	(54.41)
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,023,858.72

ESD:

ESD 189

2023-24 CORE ALLOCATIONS

A. Staff Units

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

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 General Curriculum (multiply 1.168)	94,488.14
B.2.a Certificated Salary Increase	2.072%
B.3 Average Classified Salaries	69,350.96
B.3.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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E. Other Factors

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

ESD:

ESD 189

2023-24 CORE ALLOCATIONS

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	188,976.28
F.2	Salary Increase		3,914.65
F.3	Mandated Benefits - Maint.		33,959.04
F.4	Mandated Benefits - Increase		678.41
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	170,814.50
G.2	Salary Increase		6,100.03
G.3	Mandated Benefits - Maint.		30,695.37
G.4	Mandated Benefits - Increase		1,057.14
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	346,754.79
H.2	Salary Increase		12,233.85
H.3	Mandated Benefits - Maint.		76,494.11
H.4	Mandated Benefits - Increase		2,270.60
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	98,496.00
I.2	Insurance Benefit - Cert Increase	3.00	2,664.00
I.3	Insurance Benefit - Increase	5.00	4,440.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	3,214.85
J.2	Professional Learning Benefits		557.13
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		9.00	12,780.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			1,026,753.13
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		0.0001	(54.56)
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,026,698.57

ESD:

All

2023-24 CORE ALLOCATIONS

A. Staff Units

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

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 General Curriculum (multiply 1.168)	94,488.14
B.2.a Certificated Salary Increase	2.072%
B.3 Average Classified Salaries	69,350.96
B.3.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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E. Other Factors

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

ESD:

All

2023-24 CORE ALLOCATIONS

F. CERTIFICATED		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	20.00	1,889,762.80
F.2	Salary Increase		39,146.49
F.3	Mandated Benefits - Maint.		339,590.40
F.4	Mandated Benefits - Increase		6,784.09
G. ADMINISTRATION			
G.1	Salary - Maintenance	9.00	1,537,330.50
G.2	Salary Increase		54,900.27
G.3	Mandated Benefits - Maint.		276,258.33
G.4	Mandated Benefits - Increase		9,514.26
H. CLASSIFIED			
H.1	Salary - Maintenance	47.00	3,259,495.03
H.2	Salary Increase		114,998.18
H.3	Mandated Benefits - Maint.		719,044.63
H.4	Mandated Benefits - Increase		21,343.64
I. INSURANCE BENEFITS			
I.1	Insurance benefit - Maintenance	76.00	935,712.00
I.2	Insurance Benefit - Cert Increase	29.00	25,752.00
I.3	Insurance Benefit - Increase	47.00	41,736.00
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	20.00	32,148.49
J.2	Professional Learning Benefits		5,571.31
K. TRAVEL			-
L. MAINTENANCE AND OPERATIONS			-
M. BOARD EXPENSE		69.00	97,980.00
N. FACILITIES			281,446.52
O. SUBTOTAL			9,688,514.94
P. ADJUSTMENT TO MATCH ALLOCATION		0.0001	(514.94)
Q. TOTAL JULY THROUGH JUNE			9,688,000

Professional Development Allocations

ASSUMPTIONS

2023-24

Staff Units

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

Salaries

B.1	Professional Devel.Cert Salary (multiply 1.36112)	\$	110,111
B.2	Certificated Salary Increase		2.0715%

Benefit Rates

C.1	Certificated Maintenance		17.97%
C.2	Certificated Increase		17.33%
C.3	Insurance benefit - Maintenance	\$	1,026.00
C.4	Insurance Benefit - Increase	\$	74.00

Professional Learning Days

D.1	Days		3
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Other Factors

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

F. CERTIFICATED

F.1	Salary Maint.	\$	330,333.13
F.2	Salary Increase	\$	6,842.85
F.3	Benefits Maint.	\$	59,360.86
F.4	Benefits Incr.	\$	1,185.87

G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	\$	36,936.00
G.2	Insurance Benefit - Increase	\$	2,664.00

H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	\$	5,619.60
H.2	Professional Learning Benefits	\$	973.88

I. OTHER FACTORS

I.	Materials & Travel	\$	200,000
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J.	Subtotal	\$	643,916.19
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K.	Adjustment to match allocation		
		-0.013%	83.81

Total July Through June Per ESD

		\$	644,000
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	Total For Nine ESDs Revenue 0049	\$	5,796,000.00
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ESD:

ESD 101

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.150	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	10.20	
A.4 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 101

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	10.20	1,123,132.63
E.2	Salary Increase		23,265.70
E.3	Mandated Benefits - Maint.		201,826.93
E.4	Mandated Benefits - Increase		4,031.95
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59
F.2	Salary Increase		1,305.53
F.3	Mandated Benefits - Maint.		11,325.34
F.4	Mandated Benefits - Increase		226.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.150	25,622.17
G.2	Salary Increase		915.00
G.3	Mandated Benefits - Maint.		4,604.30
G.4	Mandated Benefits - Increase		158.57
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	34,675.48
H.2	Salary Increase		1,223.38
H.3	Mandated Benefits - Maint.		6,231.18
H.4	Mandated Benefits - Increase		212.01
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	11.517	141,797.30
G.2	Insurance Benefit - Cert Increase		10,227.10
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	10.87	20,178.79
H.2	Professional Learning Benefits		3,496.98
<u>I. MAINTENANCE AND OPERATIONS</u>			87,434.81
<u>J. SUBTOTAL</u>			1,764,914.99
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	2,644.42
<u>I. TOTAL JULY THROUGH JUNE</u>			1,767,559

ESD:

ESD 105

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.485	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	3.00	
A.4 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 105

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	3.00	330,333.13
E.2	Salary Increase		6,842.85
E.3	Mandated Benefits - Maint.		59,360.86
E.4	Mandated Benefits - Increase		1,185.87
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.67	63,023.59
F.2	Salary Increase		1,305.53
F.3	Mandated Benefits - Maint.		11,325.34
F.4	Mandated Benefits - Increase		226.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.485	82,845.03
G.2	Salary Increase		2,958.52
G.3	Mandated Benefits - Maint.		14,887.25
G.4	Mandated Benefits - Increase		512.71
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	34,675.48
H.2	Salary Increase		1,223.38
H.3	Mandated Benefits - Maint.		6,231.18
H.4	Mandated Benefits - Increase		212.01
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	4.652	57,275.42
G.2	Insurance Benefit - Cert Increase		4,130.98
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	3.67	6,691.75
H.2	Professional Learning Benefits		1,159.68
<u>I. MAINTENANCE AND OPERATIONS</u>			66,769.80
<u>J. SUBTOTAL</u>			753,176.61
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	1,128.49
<u>I. TOTAL JULY THROUGH JUNE</u>			754,305

ESD:

ESD 112

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.510	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	4.20	
A.4 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 112

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	4.20	462,466.38
E.2	Salary Increase		9,580.00
E.3	Mandated Benefits - Maint.		83,105.21
E.4	Mandated Benefits - Increase		1,660.21
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59
F.2	Salary Increase		1,305.53
F.3	Mandated Benefits - Maint.		11,325.34
F.4	Mandated Benefits - Increase		226.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.510	87,115.39
G.2	Salary Increase		3,111.02
G.3	Mandated Benefits - Maint.		15,654.64
G.4	Mandated Benefits - Increase		539.14
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	34,675.48
H.2	Salary Increase		1,223.38
H.3	Mandated Benefits - Maint.		6,231.18
H.4	Mandated Benefits - Increase		212.01
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	5.877	72,357.62
G.2	Insurance Benefit - Cert Increase		5,218.78
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	4.87	8,939.59
H.2	Professional Learning Benefits		1,549.23
<u>I. MAINTENANCE AND OPERATIONS</u>			89,167.62
<u>J. SUBTOTAL</u>			958,687.59
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	1,436.40
<u>I. TOTAL JULY THROUGH JUNE</u>			960,124

ESD:

ESD 113

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.250	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	7.40	
A.4 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 113

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	7.40	814,821.71
E.2	Salary Increase		16,879.04
E.3	Mandated Benefits - Maint.		146,423.46
E.4	Mandated Benefits - Increase		2,925.14
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59
F.2	Salary Increase		1,305.53
F.3	Mandated Benefits - Maint.		11,325.34
F.4	Mandated Benefits - Increase		226.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.250	42,703.62
G.2	Salary Increase		1,525.01
G.3	Mandated Benefits - Maint.		7,673.84
G.4	Mandated Benefits - Increase		264.28
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	34,675.48
H.2	Salary Increase		1,223.38
H.3	Mandated Benefits - Maint.		6,231.18
H.4	Mandated Benefits - Increase		212.01
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	8.817	108,554.90
G.2	Insurance Benefit - Cert Increase		7,829.50
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	8.07	14,933.83
H.2	Professional Learning Benefits		2,588.03
<u>I. MAINTENANCE AND OPERATIONS</u>			105,848.80
<u>J. SUBTOTAL</u>			1,391,193.92
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	2,084.42
<u>I. TOTAL JULY THROUGH JUNE</u>			1,393,278

ESD:

ESD 114

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.150	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	1.40	
A.4 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 114

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	1.40	154,155.46
E.2	Salary Increase		3,193.33
E.3	Mandated Benefits - Maint.		27,701.74
E.4	Mandated Benefits - Increase		553.40
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59
F.2	Salary Increase		1,305.53
F.3	Mandated Benefits - Maint.		11,325.34
F.4	Mandated Benefits - Increase		226.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.150	25,622.17
G.2	Salary Increase		915.00
G.3	Mandated Benefits - Maint.		4,604.30
G.4	Mandated Benefits - Increase		158.57
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	34,675.48
H.2	Salary Increase		1,223.38
H.3	Mandated Benefits - Maint.		6,231.18
H.4	Mandated Benefits - Increase		212.01
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	2.717	33,451.70
G.2	Insurance Benefit - Cert Increase		2,412.70
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	2.07	3,694.63
H.2	Professional Learning Benefits		640.28
<u>I. MAINTENANCE AND OPERATIONS</u>			35,638.80
<u>J. SUBTOTAL</u>			410,964.84
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	615.76
<u>I. TOTAL JULY THROUGH JUNE</u>			411,581

ESD:

ESD 121

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.150	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	1.20	
A.4 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 121

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	1.20	132,133.25
E.2	Salary Increase		2,737.14
E.3	Mandated Benefits - Maint.		23,744.35
E.4	Mandated Benefits - Increase		474.35
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59
F.2	Salary Increase		1,305.53
F.3	Mandated Benefits - Maint.		11,325.34
F.4	Mandated Benefits - Increase		226.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.150	25,622.17
G.2	Salary Increase		915.00
G.3	Mandated Benefits - Maint.		4,604.30
G.4	Mandated Benefits - Increase		158.57
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	34,675.48
H.2	Salary Increase		1,223.38
H.3	Mandated Benefits - Maint.		6,231.18
H.4	Mandated Benefits - Increase		212.01
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	2.517	30,989.30
G.2	Insurance Benefit - Cert Increase		2,235.10
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	1.87	3,319.99
H.2	Professional Learning Benefits		575.35
<u>I. MAINTENANCE AND OPERATIONS</u>			32,190.80
<u>J. SUBTOTAL</u>			377,922.43
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	566.25
<u>I. TOTAL JULY THROUGH JUNE</u>			378,489

ESD:

ESD 123

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.200	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	3.00	
A.4 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 123

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	3.00	330,333.13
E.2	Salary Increase		6,842.85
E.3	Mandated Benefits - Maint.		59,360.86
E.4	Mandated Benefits - Increase		1,185.87
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59
F.2	Salary Increase		1,305.53
F.3	Mandated Benefits - Maint.		11,325.34
F.4	Mandated Benefits - Increase		226.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.200	34,162.90
G.2	Salary Increase		1,220.01
G.3	Mandated Benefits - Maint.		6,139.07
G.4	Mandated Benefits - Increase		211.43
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	34,675.48
H.2	Salary Increase		1,223.38
H.3	Mandated Benefits - Maint.		6,231.18
H.4	Mandated Benefits - Increase		212.01
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	4.367	53,766.50
G.2	Insurance Benefit - Cert Increase		3,877.90
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	3.67	6,691.75
H.2	Professional Learning Benefits		1,159.68
<u>I. MAINTENANCE AND OPERATIONS</u>			45,160.79
<u>J. SUBTOTAL</u>			668,335.50
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	1,001.37
<u>I. TOTAL JULY THROUGH JUNE</u>			669,337

ESD:

ESD 171

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.250	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	4.80	
A.4 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 171

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	4.80	528,533.00
E.2	Salary Increase		10,948.57
E.3	Mandated Benefits - Maint.		94,977.38
E.4	Mandated Benefits - Increase		1,897.39
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59
F.2	Salary Increase		1,305.53
F.3	Mandated Benefits - Maint.		11,325.34
F.4	Mandated Benefits - Increase		226.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.250	42,703.62
G.2	Salary Increase		1,525.01
G.3	Mandated Benefits - Maint.		7,673.84
G.4	Mandated Benefits - Increase		264.28
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	34,675.48
H.2	Salary Increase		1,223.38
H.3	Mandated Benefits - Maint.		6,231.18
H.4	Mandated Benefits - Increase		212.01
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	6.217	76,543.70
G.2	Insurance Benefit - Cert Increase		5,520.70
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	5.47	10,063.51
H.2	Professional Learning Benefits		1,744.01
<u>I. MAINTENANCE AND OPERATIONS</u>			78,511.79
<u>J. SUBTOTAL</u>			979,129.56
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	1,467.03
<u>I. TOTAL JULY THROUGH JUNE</u>			980,597

ESD:

ESD 189

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.780	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	2.80	
A.4 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 189

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	2.80	308,310.92
E.2	Salary Increase		6,386.66
E.3	Mandated Benefits - Maint.		55,403.47
E.4	Mandated Benefits - Increase		1,106.81
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59
F.2	Salary Increase		1,305.53
F.3	Mandated Benefits - Maint.		11,325.34
F.4	Mandated Benefits - Increase		226.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.780	133,235.31
G.2	Salary Increase		4,758.02
G.3	Mandated Benefits - Maint.		23,942.39
G.4	Mandated Benefits - Increase		824.56
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	34,675.48
H.2	Salary Increase		1,223.38
H.3	Mandated Benefits - Maint.		6,231.18
H.4	Mandated Benefits - Increase		212.01
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	4.747	58,445.06
G.2	Insurance Benefit - Cert Increase		4,215.34
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	3.47	6,317.11
H.2	Professional Learning Benefits		1,094.76
<u>I. MAINTENANCE AND OPERATIONS</u>			72,276.79
<u>J. SUBTOTAL</u>			794,539.96
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	1,190.46
<u>I. TOTAL JULY THROUGH JUNE</u>			795,730

ESD:

All

2023-24 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	2.93	
A.2 Administrative Certificated	6.00	
A.3 Nurse Certificated Units	38.00	
A.4 Career Connected Learning	4.50	

B. Salaries

B.1 Superintendent	170,814.50
B.1.a Administration Salary Increase	3.571%
B.2 Certificated Administrative Salary	94,488.14
B.2.a Administrative Salary Increase	2.072%
B.3 Certificated Instructional Staff	110,111.04
B.3.a Certificated Salary Increase	2.072%
B.4 Average Classified Salaries	69,350.96
B.4.a Classified Salary Increase	3.528%

C. Benefit Rates

C.1 Certificated Maintenance	17.97%
C.2 Certificated Increase	17.33%
C.3 CLS Maintenance	22.06%
C.4 CLS Increase	18.56%
C.5 Insurance benefit - Maintenance	1,026.00
C.6 Insurance Benefit - Increase	74.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

All

2023-24 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	38.00	4,184,219.61
E.2	Salary Increase		86,676.14
E.3	Mandated Benefits - Maint.		751,904.26
E.4	Mandated Benefits - Increase		15,020.99
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	6.00	567,212.31
F.2	Salary Increase		11,749.77
F.3	Mandated Benefits - Maint.		101,928.06
F.4	Mandated Benefits - Increase		2,036.25
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	2.925	499,632.38
G.2	Salary Increase		17,842.59
G.3	Mandated Benefits - Maint.		89,783.93
G.4	Mandated Benefits - Increase		3,092.11
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	4.50	312,079.32
H.2	Salary Increase		11,010.42
H.3	Mandated Benefits - Maint.		56,080.62
H.4	Mandated Benefits - Increase		1,908.09
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	51.428	633,181.50
G.2	Insurance Benefit - Cert Increase		45,668.10
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	44.00	80,830.95
H.2	Professional Learning Benefits		14,008.00
<u>I. MAINTENANCE AND OPERATIONS</u>			613,000.00
<u>J. SUBTOTAL</u>			8,098,865.40
<u>K. BALANCE TO ALLOCATION</u>		(0.0015)	12,134.60
<u>I. TOTAL JULY THROUGH JUNE</u>			8,111,000.00

K20 Allocation

ASSUMPTIONS

2023-24

Staff Units

A.1 K20 Certificated Units 1.00

Salaries

B.1 Cert Average Salary \$ 80,897

B.2 Cert Salary Increase 2.0715%

Benefit Rates

C.1 Certificated Maintenance 17.97%

C.2 Certificated Increase 17.33%

C.5 Insurance benefit - Maintenance \$ 1,026.00

C.6 Insurance Benefit - Increase \$ 74.00

Professional Learning Days

D.1 Days 3

Other Factors

E.1 Materials and Travel \$ -

ALLOCATIONS

F. CERTIFICATED

F.1 Salary Maint. \$ 80,897.38

F.2 Salary Increase \$ 1,675.79

F.3 Benefits Maint. \$ 14,537.26

F.4 Benefits Incr. \$ 290.41

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance \$ 12,312.00

G.2 Insurance Benefit - Increase \$ 888.00

H. PROFESSIONAL LEARNING DAYS

H.1 Professional Learning Salary \$ 1,376.22

H.2 Professional Learning Benefits \$ 238.50

I. OTHER FACTORS

I. Materials & Travel \$ -

J. Subtotal \$ 112,215.56

K. Adjustment to match allocation 6.66

Total July Through June Per ESD

\$ 112,222

Total For Nine ESDs Revenue 003901

\$ 1,010,000.00

Suicide Prevention

ASSUMPTIONS

2023-24

Staff Units

A.1	Suicide Prevention Certificated Units	1.00
A.2	Suicide Prevention Classified Units	0.50

Salaries

B.1	Cert Average Salary (multiply 1.36112)	\$	110,111
B.2	CLS Average Salary (multiply 1.21788)	\$	69,351
B.3	Cert Salary Increase		2.0715%
B.4	CLS Salary Increase		3.5281%

Benefit Rates

C.1	Certificated Maintenance		17.97%
C.2	Certificated Increase		17.33%
C.3	CLS Maintenance		22.06%
C.4	CLS Increase		18.56%
C.5	Insurance benefit - Maintenance	\$	1,026.00
C.6	Insurance Benefit - Increase	\$	74.00

Professional Learning Days

D.1	Days		3
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Other Factors

E.1	Materials and Travel	\$	34,444.44
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ALLOCATIONS

F. CERTIFICATED

F.1	Salary Maint.	\$	110,111.04
F.2	Salary Increase	\$	2,280.95
F.3	Benefits Maint.	\$	19,786.95
F.4	Benefits Incr.	\$	395.29

G. CLASSIFIED

G.1	Salary Maint.	\$	34,675.48
G.2	Salary Increase	\$	1,223.38
G.3	Benefits Maint.	\$	7,649.41
G.4	Benefits Incr.	\$	227.06

H. INSURANCE BENEFITS

H.1	Insurance benefit - Maintenance	\$	18,468.00
H.2	Insurance Benefit - Increase	\$	1,332.00

I. PROFESSIONAL LEARNING DAYS

I.1	Professional Learning Salary	\$	1,873.20
I.2	Professional Learning Benefits	\$	324.63

J. OTHER FACTORS

J.	Materials & Travel	\$	34,444.44
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K.	Subtotal	\$	232,791.83
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L.	Adjustment to match allocation		(14.06)
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Total July Through June Per ESD		\$	232,778
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Total For Nine ESDs Revenue 003902		\$	2,095,000.00
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School Safety

ASSUMPTIONS

2023-24

Staff Units

A.1 School Safety Certificated Units 2.00

Salaries

B.1 Cert Average Salary (multiply 1.36112) \$ 110,111
B.2 Cert Salary Increase 2.0715%

Benefit Rates

C.1 Certificated Maintenance 17.97%
C.2 Certificated Increase 17.33%
C.5 Insurance benefit - Maintenance \$ 1,026.00
C.6 Insurance Benefit - Increase \$ 74.00

Professional Learning Days

D.1 Days 3

Other Factors

E.1 Materials and Travel \$ -

ALLOCATIONS

F. CERTIFICATED

F.1 Salary Maint. \$ 220,222.08
F.2 Salary Increase \$ 4,561.91
F.3 Benefits Maint. \$ 39,573.91
F.4 Benefits Incr. \$ 790.58

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance \$ 24,624.00
G.2 Insurance Benefit - Increase \$ 1,776.00

H. PROFESSIONAL LEARNING DAYS

H.1 Professional Learning Salary \$ 3,746.40
H.2 Professional Learning Benefits \$ 649.25

I. OTHER FACTORS

I. Materials & Travel \$ -

J. Subtotal \$ 295,944.13

K. Adjustment to match allocation

55.88

Total July Through June Per ESD

\$ 296,000

Total For Nine ESDs Revenue 003903

\$ 2,664,000