			111
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. Sala	<u>ries</u>		
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. Ben	efit 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. Pro	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. CERT	<u>TIFICATED</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
G. ADM	<u>IINISTRATION</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
H. CLAS	<u>SSIFIED</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
I. INSU	RANCE BENEFITS		
1.1	Insurance benefit - Maintenance	10.50	129,276.00
1.2	Insurance Benefit - Cert Increase	4.00	3,552.00
1.3	Insurance Benefit - Increase	6.50	5,772.00
J. PROF	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	3.00	4,822.27
J.2	Professional Learning Benefits		835.70
K. TRAN	<u>/EL</u>		-
L. MAII	NTENANCE AND OPERATIONS		-
M. BOA	ARD EXPENSE	7.00	9,940.00
N. FACI	<u>LITIES</u>		34,136.82
O. SUBTOTAL			1,307,373.74
P. ADJUSTMENT TO MATCH ALLOCATION		0.0001	(69.58)
Q. TOT	AL JULY THROUGH JUNE	<u> </u>	1,307,304.16

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		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. Ben	efit 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. 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.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 3.00 98,496.00 I. INSURANCE BENEFITS 1.1 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	F. CERTIFICATED		Units	\$\$\$
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 <td>F.1</td> <td>Salary - Maintenance (multiply 1.168)</td> <td>2.00</td> <td></td>	F.1	Salary - Maintenance (multiply 1.168)	2.00	
F.3 Mandated Benefits - Maint. 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)	F.2			3,914.65
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 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)	F.3	Mandated Benefits - Maint.		33,959.04
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	F.4	Mandated Benefits - Increase		678.41
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				
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 - 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)	G. ADN	<u>//INISTRATION</u>		
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 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)	G.1	Salary - Maintenance	1.00	170,814.50
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 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	G.2	Salary Increase		6,100.03
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)	G.3	Mandated Benefits - Maint.		30,695.37
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 -	G.4	Mandated Benefits - Increase		1,057.14
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 -	н сіл	SCIEIED		
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)			5 00	346 754 70
H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase 2,270.60 I. INSURANCE BENEFITS		•	5.00	
H.4 Mandated Benefits - Increase 2,270.60 L. INSURANCE BENEFITS 1.1 Insurance benefit - Maintenance 8.00 98,496.00 1.2 Insurance Benefit - Cert Increase 3.00 2,664.00 1.3 Insurance Benefit - Increase 5.00 4,440.00 L. 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)		•		
I. INSURANCE BENEFITSI.1Insurance benefit - Maintenance8.0098,496.00I.2Insurance Benefit - Cert Increase3.002,664.00I.3Insurance Benefit - Increase5.004,440.00J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary2.003,214.85J.2Professional Learning Benefits557.13K. TRAVELL. MAINTENANCE AND OPERATIONS-M. BOARD EXPENSE7.009,940.00N. FACILITIES30,652.38O. SUBTOTAL1,023,913.13P. ADJUSTMENT TO MATCH ALLOCATION0.0001(54.41)				
1.1	П.4	ivialidated Belletits - Ilicrease		2,270.00
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)	<u>I. INSU</u>	RANCE BENEFITS		
I.3 Insurance Benefit - Increase 5.00 4,440.00 J. PROFESSIONAL LEARNING DAYS 2.00 3,214.85 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)	1.1	Insurance benefit - Maintenance	8.00	98,496.00
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)	1.2	Insurance Benefit - Cert Increase	3.00	2,664.00
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)	1.3	Insurance Benefit - Increase	5.00	4,440.00
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)	I DDOEESSIONAL LEADNING DAVS			
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)			2 00	3 214 85
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)			2.00	
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)	J.Z	Troressional Learning Benefits		337.13
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)	K. TRA	<u>VEL</u>		-
N. FACILITIES 30,652.38 O. SUBTOTAL 1,023,913.13 P. ADJUSTMENT TO MATCH ALLOCATION 0.0001 (54.41)	L. MAII	NTENANCE AND OPERATIONS		-
N. FACILITIES 30,652.38 O. SUBTOTAL 1,023,913.13 P. ADJUSTMENT TO MATCH ALLOCATION 0.0001 (54.41)				
O. SUBTOTAL 1,023,913.13 P. ADJUSTMENT TO MATCH ALLOCATION 0.0001 (54.41)	<u>M. BO</u>	ARD EXPENSE	7.00	9,940.00
P. ADJUSTMENT TO MATCH ALLOCATION 0.0001 (54.41)	N. FACILITIES			30,652.38
	O. SUBTOTAL			1,023,913.13
Q. TOTAL JULY THROUGH JUNE 1,023,858.72	P. ADJUSTMENT TO MATCH ALLOCATION		0.0001	(54.41)
	Q. TOTAL JULY THROUGH JUNE			1,023,858.72

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		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. Ben	efit 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. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	er Factors		
E.1	Mileage		1,700
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

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	<u>-</u>	1,023,858.72

A. Staff	<u>Units</u>	Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	3.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.50	
A.5	Total Staff Units	9.50	
B. Salar	<u>ies</u>		
B.1	Superintendent		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. Bene	fit 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. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	r Factors		
E.1	Mileage		1,836
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

F. CERTIFICATED	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
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	5.50	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
I. INSURANCE BENEFITS		
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
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	3.00	4,822.27
J.2 Professional Learning Benefits		835.70
K. TRAVEL		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	7.00	9,940.00
N. FACILITIES		32,743.04
O. SUBTOTAL		1,205,229.29
P. ADJUSTMENT TO MATCH ALLOCATION	0.0001	(64.04)
Q. TOTAL JULY THROUGH JUNE		1,205,165.25

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. Sala	<u>ries</u>		
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. Bene	efit 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. 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		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.2 Salary Increase F.3 Mandated Benefits - Maint. F.4 Mandated Benefits - Increase F.5 Mandated Benefits - Increase F.6 Mandated Benefits - Increase F.7 Mandated Benefits - Increase F.8 Mandated Benefits - Increase F.9 Salary - Maintenance F.1 Salary - Maintenance F.2 Salary Increase F.3 Mandated Benefits - Maint. F.4 Mandated Benefits - Increase F.5 Mandated Benefits - Increase F.7 Salary - Maintenance F.8 Salary - Maintenance F.9 Salary -	F. CERTIFICATED		Units	\$\$\$
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 - Maint. G.5 Salary - Maintenance G.4 Mandated Benefits - Increase G.5 Mandated Benefits - Increase G.5 Mandated Benefits - Increase H.1 Salary - Maintenance H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase FI.3 Mandated Benefits - Increase FI.3 Mandated Benefits - Increase FI.4 Mandated Benefit - Increase FI.5 Maintenance FI.6 Maintenance FI.6 Maintenance FI.7 Maintenance FI.8 Maintenance FI.9 Maintenance FI.9 Maintenance FI.1 Insurance Benefit - Cert Increase FI.2 Insurance Benefit - Increase FI.3 Insurance Benefit - Increase FI.4 Maintenance FI.6 Maintenance FI.6 Maintenance FI.7 Maintenance FI.8 Maintenance FI	F.1	Salary - Maintenance (multiply 1.168)	2.00	188,976.28
F.4 Mandated Benefits - Increase 678. G. ADMINISTRATION 30.00 170,814. G.2 Salary - Maintenance 1.00 170,814. G.2 Salary Increase 6,100.0 G.3 Mandated Benefits - Maint. 30,695. G.4 Mandated Benefits - Increase 1,057. H. CLASSIFIED H.1 Salary - Maintenance 5.00 346,754. H.2 Salary Increase 12,233. H.3 Mandated Benefits - Maint. 76,494. H.4 Mandated Benefits - Increase 2,270.0 I. INSURANCE BENEFITS 1.1 Insurance Benefit - Maintenance 8.00 98,496.0 I.2 Insurance Benefit - Cert Increase 3.00 2,664.0 I.3 Insurance Benefit - Increase 5.00 4,440.0 J. PROFESSIONAL LEARNING DAYS 2.00 3,214.3 J.2 Professional Learning Benefits 557.3 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.3	F.2	Salary Increase		3,914.65
G. ADMINISTRATION G.1 Salary - Maintenance 1.00 170,814.1 G.2 Salary Increase 6,100.0 G.3 Mandated Benefits - Maint. 30,695.1 G.4 Mandated Benefits - Increase 1,057.1 H. CLASSIFIED H.1 Salary - Maintenance 5.00 346,754.1 H.2 Salary Increase 12,233.1 H.3 Mandated Benefits - Maint. 76,494.1 H.4 Mandated Benefits - Increase 2,270.1 I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 98,496.1 I.2 Insurance Benefit - Cert Increase 3.00 2,664.1 I.3 Insurance Benefit - Increase 5.00 4,440.1 J. PROFESSIONAL LEARNING DAYS 3.1 2.00 3,214.3 J.2 Professional Learning Benefits 557.1 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.1 O. SUBTOTAL 1,023,913.1 <td>F.3</td> <td>Mandated Benefits - Maint.</td> <td></td> <td>33,959.04</td>	F.3	Mandated Benefits - Maint.		33,959.04
G.1 Salary - Maintenance 1.00 170,814.1 G.2 Salary Increase 6,100.0 G.3 Mandated Benefits - Maint. 30,695.3 G.4 Mandated Benefits - Increase 1,057.3 H. CLASSIFIED H.1 Salary - Maintenance 5.00 346,754.3 H.2 Salary Increase 12,233.3 H.3 Mandated Benefits - Maint. 76,494.3 H.4 Mandated Benefits - Increase 2,270.0 I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 98,496.0 I.2 Insurance Benefit - Cert Increase 3.00 2,664.0 I.3 Insurance Benefit - Increase 5.00 4,440.0 J. PROFESSIONAL LEARNING DAYS 3.214.3 557.3 J.1 Professional Learning Benefits 557.3 K. TRAVEL - - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3	F.4	Mandated Benefits - Increase		678.41
G.1 Salary - Maintenance 1.00 170,814.1 G.2 Salary Increase 6,100.0 G.3 Mandated Benefits - Maint. 30,695.3 G.4 Mandated Benefits - Increase 1,057.3 H. CLASSIFIED H.1 Salary - Maintenance 5.00 346,754.3 H.2 Salary Increase 12,233.3 H.3 Mandated Benefits - Maint. 76,494.3 H.4 Mandated Benefits - Increase 2,270.0 I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 98,496.0 I.2 Insurance Benefit - Cert Increase 3.00 2,664.0 I.3 Insurance Benefit - Increase 5.00 4,440.0 J. PROFESSIONAL LEARNING DAYS 3.214.3 557.3 J.1 Professional Learning Benefits 557.3 K. TRAVEL - - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3	C 4D4	MANISTRATION		
G.2 Salary Increase 6,100.0 G.3 Mandated Benefits - Maint. 30,695.3 G.4 Mandated Benefits - Increase 1,057.3 H. CLASSIFIED H.1 Salary - Maintenance 5.00 346,754.3 H.2 Salary Increase 12,233.3 H.3 Mandated Benefits - Maint. 76,494.3 H.4 Mandated Benefits - Increase 2,270.0 I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 98,496.4 I.2 Insurance Benefit - Cert Increase 3.00 2,664.4 I.3 Insurance Benefit - Increase 5.00 4,440.0 J. PROFESSIONAL LEARNING DAYS 3.214.3 557.3 J.1 Professional Learning Salary 2.00 3,214.3 J.2 Professional Learning Benefits 557.3 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.4 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3			1.00	470.044.50
G.3 Mandated Benefits - Maint. 30,695. G.4 Mandated Benefits - Increase 1,057. H. CLASSIFIED H.1 Salary - Maintenance 5.00 346,754. H.2 Salary Increase 12,233. H.3 Mandated Benefits - Maint. 76,494. H.4 Mandated Benefits - Increase 2,270. I. INSURANCE BENEFITS 1.1 Insurance benefit - Maintenance 8.00 98,496. I.2 Insurance Benefit - Cert Increase 3.00 2,664. I.3 Insurance Benefit - Increase 5.00 4,440. J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 3,214. J.2 Professional Learning Benefits 557. K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940. N. FACILITIES 30,652. O. SUBTOTAL 1,023,913.			1.00	
G.4 Mandated Benefits - Increase 1,057. H. CLASSIFIED 346,754. H.1 Salary - Maintenance 5.00 346,754. H.2 Salary Increase 12,233. H.3 Mandated Benefits - Maint. 76,494. H.4 Mandated Benefits - Increase 2,270. I. INSURANCE BENEFITS 3.00 98,496. I.1 Insurance benefit - Maintenance 8.00 98,496. I.2 Insurance Benefit - Increase 3.00 2,664. I.3 Insurance Benefit - Increase 5.00 4,440. J. PROFESSIONAL LEARNING DAYS 3.214. 5.7. J. Professional Learning Salary 2.00 3,214. 5.7. K. TRAVEL - - L. MAINTENANCE AND OPERATIONS - - M. BOARD EXPENSE 7.00 9,940. N. FACILITIES 30,652. O. SUBTOTAL 1,023,913.				
H. CLASSIFIED H.1 Salary - Maintenance 5.00 346,754. H.2 Salary Increase 12,233. H.3 Mandated Benefits - Maint. 76,494. H.4 Mandated Benefits - Increase 2,270. I. INSURANCE BENEFITS 1.1 Insurance benefit - Maintenance 8.00 98,496. I.2 Insurance Benefit - Cert Increase 3.00 2,664. I.3 Insurance Benefit - Increase 5.00 4,440. J. PROFESSIONAL LEARNING DAYS 2.00 3,214. J.1 Professional Learning Salary 2.00 3,214. J.2 Professional Learning Benefits 557. K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940. N. FACILITIES 30,652. O. SUBTOTAL 1,023,913.				
H.1 Salary - Maintenance 5.00 346,754. H.2 Salary Increase 12,233. H.3 Mandated Benefits - Maint. 76,494. H.4 Mandated Benefits - Increase 2,270. I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance 8.00 98,496.4 I.2 Insurance Benefit - Cert Increase 3.00 2,664.4 I.3 Insurance Benefit - Increase 5.00 4,440.4 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 3,214.4 J.2 Professional Learning Benefits 557.3 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.4 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3	G.4	Mandated Benefits - Increase		1,057.14
H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase 12,233. I. INSURANCE BENEFITS I.1 Insurance benefit - Maintenance I.2 Insurance Benefit - Cert Increase I.3 Insurance Benefit - Increase I.4 Professional Learning DAYS I.1 Professional Learning Salary I.2 Professional Learning Benefits I.3 Insurance Benefit - Increase III Professional Learning Salary III Professional Learning Salary III Professional Learning Benefits III Professional Learning Benefits III Professional Learning Benefits III Insurance And Operations III Professional Learning Benefits III Insurance Benefit Insurance Benefits III Insurance Benefit Insurance Benefits III Insurance Benefit Insuran	H. CLAS	SSIFIED		
H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase 1. INSURANCE BENEFITS 1.1 Insurance benefit - Maintenance 1.2 Insurance Benefit - Cert Increase 1.3 Insurance Benefit - Increase 1.4 Insurance Benefit - Increase 1.5 Insurance Benefit - Increase 1.6 Insurance Benefit - Increase 1.7 Insurance Benefit - Increase 1.8 Insurance Benefit - Increase 1.9 Insurance Benefit - Increase 1.0 Insurance Benefit - Increase 1.1 Professional Learning DAYS 1.2 Professional Learning Salary 1.3 Insurance Benefits 1.4 Insurance Benefits 1.5 Insurance Benefits 1.6 Insurance Benefits 1.7 Insurance Benefits 1.8 Insurance Benefits 1.9 Insurance Benefits 1.0 Insurance Benefits 1.0 Insurance Benefit - Maintenance 1.0 I	H.1	Salary - Maintenance	5.00	346,754.79
H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase 1. INSURANCE BENEFITS 1.1 Insurance benefit - Maintenance 1.2 Insurance Benefit - Cert Increase 1.3 Insurance Benefit - Increase 1.4 Insurance Benefit - Increase 1.5 Insurance Benefit - Increase 1.6 Insurance Benefit - Increase 1.7 Insurance Benefit - Increase 1.8 Insurance Benefit - Increase 1.9 Insurance Benefit - Increase 1.0 Insurance Benefit - Increase 1.1 Professional Learning DAYS 1.2 Professional Learning Salary 1.3 Insurance Benefits 1.4 Insurance Benefits 1.5 Insurance Benefits 1.6 Insurance Benefits 1.7 Insurance Benefits 1.8 Insurance Benefits 1.9 Insurance Benefits 1.0 Insurance Benefits 1.0 Insurance Benefit - Maintenance 1.0 I	H.2	Salary Increase		12,233.85
I. INSURANCE BENEFITSI.1 Insurance benefit - Maintenance8.0098,496.0I.2 Insurance Benefit - Cert Increase3.002,664.0I.3 Insurance Benefit - Increase5.004,440.0J. PROFESSIONAL LEARNING DAYSJ.1 Professional Learning Salary2.003,214.0J.2 Professional Learning Benefits557.0K. TRAVEL-L. MAINTENANCE AND OPERATIONS-M. BOARD EXPENSE7.009,940.0N. FACILITIES30,652.0O. SUBTOTAL1,023,913.0	H.3			76,494.11
I.1Insurance benefit - Maintenance8.0098,496.0I.2Insurance Benefit - Cert Increase3.002,664.0I.3Insurance Benefit - Increase5.004,440.0J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary2.003,214.0J.2Professional Learning Benefits557.0K. TRAVEL-L. MAINTENANCE AND OPERATIONS-M. BOARD EXPENSE7.009,940.0N. FACILITIES30,652.3O. SUBTOTAL1,023,913.3	H.4	Mandated Benefits - Increase		2,270.60
I.1Insurance benefit - Maintenance8.0098,496.0I.2Insurance Benefit - Cert Increase3.002,664.0I.3Insurance Benefit - Increase5.004,440.0J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary2.003,214.0J.2Professional Learning Benefits557.0K. TRAVEL-L. MAINTENANCE AND OPERATIONS-M. BOARD EXPENSE7.009,940.0N. FACILITIES30,652.3O. SUBTOTAL1,023,913.3	LINCLI	DANICE DENIEFITS		
1.2 Insurance Benefit - Cert Increase 1.3 Insurance Benefit - Increase 1.3 Insurance Benefit - Increase 1.4 Insurance Benefit - Increase 1.5 Insurance Benefit - Increase 1.6 Insurance Benefit - Increase 1.7 Insurance Benefit - Increase 1.8 Insurance Benefit - Cert Increase 1.9 Insurance Benefit - Incre			9 nn	08 406 00
I.3 Insurance Benefit - Increase 5.00 4,440.0 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 3,214.3 J.2 Professional Learning Benefits 557.3 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3				·
J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 2.00 3,214.3 J.2 Professional Learning Benefits 557.3 K. TRAVEL - L. MAINTENANCE AND OPERATIONS M. BOARD EXPENSE 7.00 9,940.3 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3				
J.1 Professional Learning Salary J.2 Professional Learning Benefits K. TRAVEL L. MAINTENANCE AND OPERATIONS M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.3 O. SUBTOTAL	1.5	insurance Benefit - Increase	5.00	4,440.00
J.2 Professional Learning Benefits 557.: K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.: O. SUBTOTAL 1,023,913.:	J. PROF	ESSIONAL LEARNING DAYS		
K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3	J.1	Professional Learning Salary	2.00	3,214.85
L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3	J.2	Professional Learning Benefits		557.13
M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3	K. TRAN	<u>/EL</u>		-
M. BOARD EXPENSE 7.00 9,940.0 N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3				
N. FACILITIES 30,652.3 O. SUBTOTAL 1,023,913.3	L. MAIN	NIENANCE AND OPERATIONS		-
<u>O. SUBTOTAL</u> 1,023,913.	M. BOA	ARD EXPENSE	7.00	9,940.00
	N. FACILITIES			30,652.38
P. ADJUSTMENT TO MATCH ALLOCATION 0.0001 (54.4	O. SUBTOTAL			1,023,913.13
	P. ADJUSTMENT TO MATCH ALLOCATION		0.0001	(54.41)
Q. TOTAL JULY THROUGH JUNE 1,023,858.	Q. TOTAL JULY THROUGH JUNE			1,023,858.72

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		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. Bene	efit 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. 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. 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

A. Staff	Units 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. Salaı	<u>ries</u>		
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. Bene	efit 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. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	r Factors		
E.1	Mileage		1,500
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		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	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

A.3 Fiscal Officers A.4 Support Staff A.5 Total Staff Units B. Salaries B.1 Superintendent B.1.a Administration Salary Increase B.2 General Curriculum (multiply 1.168) B.2.a Certificated Salary Increase B.3 Average Classified Salaries B.3 Average Classified Salaries B.4 Classified Salary Increase B.5 Classified Salary Increase B.6 Classified Salary Increase B.7 Classified Salary Increase B.8 Classified Salary Increase C.9 Certificated Maintenance B.9 Classified Salary Increase C.1 Certificated Maintenance B.7 Classified Salary Increase C.2 Certificated Increase C.3 CLS Maintenance B.7 Classified Salary Increase B.8 Classified Salary Increase B.9 Classified Salary Increase	A. Staff	f Units	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 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 1,860 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	A.1	Superintendent	1.00	
A.4 Support Staff Units 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 A verage Classified Salaries 69,350.96 B.3.a Classified Salary Increase 69,350.96 B.3.a Classified Salary Increase 7 C.1 Certificated Maintenance 17.97% C.2 Certificated Increase 17.33% C.3 CLS Maintenance 17.97% C.4 CLS Increase 18.56% C.5 Insurance benefit - Maintenance 1,026.00 C.5 Insurance Benefit - Increase 1,026.00 D.1 Days 3.00	A.2	General Curriculum	2.00	
B. Salaries B.1 Superintendent 170,814.50 B.1.a Administration Salary Increase 3.571% B.2.a 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 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rat	A.3	Fiscal Officers	2.00	
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 1,860 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<	A.4	Support Staff	3.00	
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 1,860 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	A.5	Total Staff Units	8.00	
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 1,860 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 </td <td>B. Sala</td> <td>ries</td> <td></td> <td></td>	B. Sala	ries		
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 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.1	Superintendent		170,814.50
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 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.1.a	Administration Salary Increase		3.571%
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 1,026.00 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 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.2	General Curriculum (multiply 1.168)		94,488.14
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 Selection of the process of	B.2.a	Certificated Salary Increase		2.072%
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 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.3	Average Classified Salaries		69,350.96
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 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	B.3.a	Classified Salary Increase		3.528%
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 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	C. Bene	efit Rates		
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 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	C.1	Certificated Maintenance		17.97%
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 Rate 1,860 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.2	Certificated Increase		17.33%
C.5 Insurance benefit - Maintenance C.6 Insurance Benefit - Increase 74.00 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 E.5 Board Members Expense E.6 Facility Rate E.7 Sq Footage Per Supt E.8 Sq Footage Per Other 1,026.00 74.00 1,026.00 1	C.3	CLS Maintenance		22.06%
C.6 Insurance Benefit - Increase74.00D. Professional Learning DaysD.1 Days3.00E. Other FactorsE.1 Mileage1,860E.2 Mileage Rate-E.3 M&O Rate-E.4 Board Members7E.5 Board Members Expense1,420E.6 Facility Rate10.12E.7 Sq Footage Per Supt264E.8 Sq Footage Per Other177	C.4	CLS Increase		18.56%
D. Professional Learning DaysD.1Days3.00E. Other FactorsE.1Mileage1,860E.2Mileage Rate-E.3M&O Rate-E.4Board Members7E.5Board Members Expense1,420E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	C.5	Insurance benefit - Maintenance		1,026.00
D.1Days3.00E. Other FactorsE.1Mileage1,860E.2Mileage Rate-E.3M&O Rate-E.4Board Members7E.5Board Members Expense1,420E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177	C.6	Insurance Benefit - Increase		74.00
E. Other Factors E.1 Mileage 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	D. Prof	essional Learning Days		
E.1 Mileage 1,860 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 7 E.5 Board Members Expense 1,420 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	D.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		1,860
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.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177	E.5	Board Members Expense		1,420
E.8 Sq Footage Per Other 177	E.6	Facility Rate		10.12
	E.7	Sq Footage Per Supt		264
E.9 Square Footage Meeting Room 1,800	E.8	Sq Footage Per Other		177
	E.9	Square Footage Meeting Room		1,800

F. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance (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	1.00	170 014 50
G.1 Salary - Maintenance	1.00	170,814.50
G.2 Salary IncreaseG.3 Mandated Benefits - Maint.		6,100.03
		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		-
MA BOARD EVENUE	7.00	0.040.00
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

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		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. Bene	efit 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. 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. 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: All

_			.,,
A. Staff		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. Salar	<u>ies</u>		
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. Bene	fit 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. Profe	essional Learning Days		
D.1	Days		3.00
E. Othe	r Factors		
E.1	Mileage		15,996
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		69
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800
	- 4		_,000

ESD: All

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

<u>ASS</u>	<u>UMPTIONS</u>		2023-24
Staff L	<u>Inits</u>	_	
A.1	Professional Development Cert		2.00
A.2	ELA		1.00
<u>Salari</u>			
B.1	Professional Devel.Cert Salary (multiply 1.36112)	\$	110,111
B.2	Certificated Salary Increase		2.0715%
<u>Benef</u>	t 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
<u>Profes</u>	sional Learning Days		
D.1	Days		3
	<u>Factors</u>		
E.1	Materials and Travel	\$	100,000
<u>ALL(</u>	<u>DCATIONS</u>		
F. CER	TIFICATED		
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. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	\$	36,936.00
G.2	Insurance Benefit - Increase	\$	2,664.00
<u>H. PRC</u>	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	\$	5,619.60
H.2	Professional Learning Benefits	\$	973.88
I. OTH	ER FACTORS		
l.	Materials & Travel	\$	200,000
J.	Subtotal	\$	643,916.19
K.	Adjustment to match allocation		
	-0.013%_		83.81
Total .	uly Through June Per ESD	\$	644,000
	Total For Nine ESDs Revenue 0049	\$	5,796,000.00

A. Staf	ff 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. Sala	<u>iries</u>		
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. Ben	efit 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. Pro	fessional Learning Days		
D.1	Days		3.00

E. CERTIFICATED	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
F. ADMINISTRATIVE CERTIFICATED		
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
G. ADMINISTRATION		
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
H. CLASSIFIED		
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
G. INSURANCE BENEFITS		
G.1 Insurance benefit - Maintenance	11.517	141,797.30
G.2 Insurance Benefit - Cert Increase		10,227.10
H. PROFESSIONAL LEARNING DAYS		
H.1 Professional Learning Salary	10.87	20,178.79
H.2 Professional Learning Benefits		3,496.98
I. MAINTENANCE AND OPERATIONS		87,434.81
J. SUBTOTAL		1,764,914.99
K. BALANCE TO ALLOCATION	(0.0015)	2,644.42
I. TOTAL JULY THROUGH JUNE	_	1,767,559

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. Salaı	<u>ries</u>		
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. Bene	efit 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. Prof	essional Learning Days		
D.1	Days		3.00

E.2 Salary Increase 6,842. E.3 Mandated Benefits - Maint. 59,360. E.4 Mandated Benefits - Increase 1,185. F. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) 0.67 63,023. F.2 Salary Increase 1,305. F.3 Mandated Benefits - Maint. 11,325. F.4 Mandated Benefits - Increase 226. G. ADMINISTRATION G.1 Salary - Maintenance 0,485 82,845. G.2 Salary Increase 2,958. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 1,223. G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. J. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128.	E. CER	TIFICATED	Units	\$\$\$
E.3 Mandated Benefits - Maint. 59,360. E.4 Mandated Benefits - Increase 1,185. F. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) 0.67 63,023. F.2 Salary Increase 1,305. F.3 Mandated Benefits - Maint. 11,325. F.4 Mandated Benefits - Increase 226. G. ADMINISTRATION G.1 Salary - Maintenance 0.485 82,845. G.2 Salary Increase 2,958. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 1212. G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. J. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128.	E.1	Salary - Maintenance (multiply 1.36112)	3.00	330,333.13
E. 4 Mandated Benefits - Increase 1,185. F. ADMINISTRATIVE CERTIFICATED 7.1 Salary - Maintenance (multiply 1.168) 0.67 63,023. F.2 Salary Increase 1,305. F.3 Mandated Benefits - Maint. 11,325. F.4 Mandated Benefits - Increase 226. G. ADMINISTRATION 30.485 82,845. G.2 Salary Increase 0.485 82,845. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212. G. INSURANCE BENEFITS 3.67 6,631. G.1 Insurance benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. I. MAINTENANCE AND OPERATIONS 66,769. I. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128. <td>E.2</td> <td>Salary Increase</td> <td></td> <td>6,842.85</td>	E.2	Salary Increase		6,842.85
F. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) 0.67 63,023. F.2 Salary Increase 1,305. F.3 Mandated Benefits - Maint. 11,325. F.4 Mandated Benefits - Increase 226. G. ADMINISTRATION G.1 Salary - Maintenance 0.485 82,845.4 G.2 Salary Increase 2,958. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212.1 G. INSURANCE BENEFITS 3.67 6,691. G.2 Insurance Benefit - Cert Increase 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4.652 57,275. H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159.	E.3	Mandated Benefits - Maint.		59,360.86
F.1 Salary - Maintenance (multiply 1.168) 0.67 63,023. F.2 Salary Increase 1,305. F.3 Mandated Benefits - Maint. 11,325. F.4 Mandated Benefits - Increase 226. G. ADMINISTRATION G.1 Salary - Maintenance 0.485 82,845. G.2 Salary - Maintenance 2,958. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212. G. Insurance Benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS 4,130. H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. I. SUBTOTAL<	E.4	Mandated Benefits - Increase		1,185.87
F.2 Salary Increase 1,305. F.3 Mandated Benefits - Maint. 11,325. F.4 Mandated Benefits - Increase 226. G. ADMINISTRATION 32,845. G.1 Salary - Maintenance 0.485 82,845. G.2 Salary Increase 2,958. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212. G. Insurance Benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. I. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128. <td>F. ADN</td> <td>/INISTRATIVE CERTIFICATED</td> <td></td> <td></td>	F. ADN	/INISTRATIVE CERTIFICATED		
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.1 Salary - Maintenance H.2 Salary Increase H.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H.4 Mandated Benefits - Maint. G.231. H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H.1 Professional Learning Days H.2 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION (0.0015) 1,128.	F.1	Salary - Maintenance (multiply 1.168)	0.67	63,023.59
F.4 Mandated Benefits - Increase 226. G. ADMINISTRATION G.1 Salary - Maintenance 0.485 82,845. G.2 Salary Increase 2,958. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212. G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. J. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128.	F.2	Salary Increase		1,305.53
G. ADMINISTRATION G.1 Salary - Maintenance 0.485 82,845.1 G.2 Salary Increase 2,958. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212. G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769.1 J. SUBTOTAL 753,176.1 K. BALANCE TO ALLOCATION (0.0015) 1,128.1	F.3	Mandated Benefits - Maint.		11,325.34
G.1 Salary - Maintenance 0.485 82,845.6.2 Salary Increase 2,958. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212. G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. J. SUBTOTAL 753,176.1 K. BALANCE TO ALLOCATION (0.0015) 1,128.4	F.4	Mandated Benefits - Increase		226.25
G.2 Salary Increase 2,958. G.3 Mandated Benefits - Maint. 14,887. G.4 Mandated Benefits - Increase 512. H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212. G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. J. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128.	G. ADI	MINISTRATION		
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 - Maint. H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION 14,887. 14,887. 1512. 14,887. 1512. 1	G.1	Salary - Maintenance	0.485	82,845.03
H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212. G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. J. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128.	G.2	Salary Increase		2,958.52
H. CLASSIFIEDH.1Salary - Maintenance0.5034,675.H.2Salary Increase1,223.H.3Mandated Benefits - Maint.6,231.H.4Mandated Benefits - Increase212.G. INSURANCE BENEFITS3.1Insurance benefit - Maintenance4.65257,275.G.2Insurance Benefit - Cert Increase4,130.H. PROFESSIONAL LEARNING DAYS4.65257,275.H.1Professional Learning Salary3.676,691.H.2Professional Learning Benefits1,159.I. MAINTENANCE AND OPERATIONS66,769.J. SUBTOTAL753,176.K. BALANCE TO ALLOCATION(0.0015)1,128.	G.3	Mandated Benefits - Maint.		14,887.25
H.1 Salary - Maintenance 0.50 34,675. H.2 Salary Increase 1,223. H.3 Mandated Benefits - Maint. 6,231. H.4 Mandated Benefits - Increase 212. G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275. G.2 Insurance Benefit - Cert Increase 4,130. H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. J. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128.	G.4	Mandated Benefits - Increase		512.71
H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits J. SUBTOTAL K. BALANCE TO ALLOCATION 1,223. 6,231. 6,231. 4,652 57,275. 4,652 57,275. 4,652 57,275. 6,691. 1,159. 5,691. 1,159. 1,159. 1,159. 1,159. 1,128.	H. CLA	SSIFIED		
H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits J. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION (0.0015) 66,231. 6,2	H.1	Salary - Maintenance	0.50	34,675.48
H.4 Mandated Benefits - Increase 212.0 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275.0 G.2 Insurance Benefit - Cert Increase 4,130.0 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691.0 H.2 Professional Learning Benefits 1,159.0 I. MAINTENANCE AND OPERATIONS 66,769.0 J. SUBTOTAL 753,176.0 K. BALANCE TO ALLOCATION (0.0015) 1,128.0	H.2	Salary Increase		1,223.38
G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 4.652 57,275.4 G.2 Insurance Benefit - Cert Increase 4,130.5 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691.4 H.2 Professional Learning Benefits 1,159.5 I. MAINTENANCE AND OPERATIONS 66,769.5 J. SUBTOTAL 753,176.5 K. BALANCE TO ALLOCATION (0.0015) 1,128.5	H.3	Mandated Benefits - Maint.		6,231.18
G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION (0.0015) 757,275.4 4,130.9 4,130.	H.4	Mandated Benefits - Increase		212.01
H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. J. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128.	G. INS	URANCE BENEFITS		
H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 3.67 6,691. H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769.3 J. SUBTOTAL 753,176.4 K. BALANCE TO ALLOCATION (0.0015) 1,128.4	G.1	Insurance benefit - Maintenance	4.652	57,275.42
H.1 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION (0.0015) 3.67 6,691. 1,159. 1,159. 1,159. 1,128.	G.2	Insurance Benefit - Cert Increase		4,130.98
H.2 Professional Learning Benefits 1,159. I. MAINTENANCE AND OPERATIONS 66,769. J. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128.	H. PRC	DFESSIONAL LEARNING DAYS		
I. MAINTENANCE AND OPERATIONS 66,769.3 J. SUBTOTAL 753,176.3 K. BALANCE TO ALLOCATION (0.0015) 1,128.3	H.1	Professional Learning Salary	3.67	6,691.75
J. SUBTOTAL 753,176. K. BALANCE TO ALLOCATION (0.0015) 1,128.	H.2	Professional Learning Benefits		1,159.68
K. BALANCE TO ALLOCATION (0.0015) 1,128.	I. MAII	NTENANCE AND OPERATIONS		66,769.80
	J. SUB	TOTAL		753,176.61
I TOTAL HILV TUPOLICU HINE	K. BAL	ANCE TO ALLOCATION	(0.0015)	1,128.49
/54,5	I. TOTA	AL JULY THROUGH JUNE	<u> </u>	754,305

A. Staf	f 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. Sala	<u>ries</u>				
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. Ben	efit 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. Prof	D. Professional Learning Days				
D.1	Days		3.00		

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 F. ADMINISTRATIVE CERTIFICATED 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 G. ADMINISTRATION G.1 Salary Increase 3,111.02 G.3 Mandated Benefits - Maint. 15,654.64 G.4 Mandated Benefits - Increase 539.14 H. CLASSIFIED H.1 Salary Increase 1,223.38 H.2 Salary Increase 1,223.38 H.3 Mandated Benefits - Maint. 6,231.18 H.4 Mandated Benefits - Increase 212.01 G. Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance benefit - Maintenance 5.877 72,357.62 <th>E. CER</th> <th>TIFICATED</th> <th>Units</th> <th>\$\$\$</th>	E. CER	TIFICATED	Units	\$\$\$	
E.3 Mandated Benefits - Maint. 83,105.21 E.4 Mandated Benefits - Increase 1,660.21 F. ADMINISTRATIVE CERTIFICATED 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 G. ADMINISTRATION 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 1,223.38 H.3 Mandated Benefits - Maint. 6,231.18 H.4 Mandated Benefits - Maint. 6,231.18 H.4 Mandated Benefits - Increase 212.01 G. Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 </td <td>E.1</td> <td>Salary - Maintenance (multiply 1.36112)</td> <td>4.20</td> <td>462,466.38</td>	E.1	Salary - Maintenance (multiply 1.36112)	4.20	462,466.38	
E. 4 Mandated Benefits - Increase 1,660.21 F. ADMINISTRATIVE CERTIFICATED 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 G. ADMINISTRATION 3,111.02 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 H. CLASSIFIED 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 G. Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Banefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	E.2	Salary Increase		9,580.00	
F. ADMINISTRATIVE CERTIFICATED 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 G. ADMINISTRATION 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 H. CLASSIFIED H.1 Salary Increase 1,223.38 H.2 Salary Increase 1,223.38 H.3 Mandated Benefits - Maint. 6,231.18 H.4 Mandated Benefits - Increase 212.01 G. Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59	E.3	Mandated Benefits - Maint.		83,105.21	
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 G. ADMINISTRATION 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 H. CLASSIFIED 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 G. Insurance Benefits - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5.877 8,939.59 H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 <td co<="" td=""><td>E.4</td><td>Mandated Benefits - Increase</td><td></td><td>1,660.21</td></td>	<td>E.4</td> <td>Mandated Benefits - Increase</td> <td></td> <td>1,660.21</td>	E.4	Mandated Benefits - Increase		1,660.21
F.2 Salary Increase 1,305.53 F.3 Mandated Benefits - Maint. 11,325.34 F.4 Mandated Benefits - Increase 226.25 G. ADMINISTRATION 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 H. CLASSIFIED 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 G. Insurance Benefits - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION <	F. ADI	MINISTRATIVE CERTIFICATED			
F.3 Mandated Benefits - Maint. 11,325.34 F.4 Mandated Benefits - Increase 226.25 G. ADMINISTRATION 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 H. CLASSIFIED 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 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. Professional Learning Days H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0	F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59	
F.4 Mandated Benefits - Increase 226.25 G. ADMINISTRATION 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 H. CLASSIFIED 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 G. Insurance Benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	F.2	Salary Increase		1,305.53	
G. ADMINISTRATION 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 H. CLASSIFIED 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 G. Insurance Benefit - Cert Increase G.1 Insurance Benefit - Cert Increase 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL BALANCE TO ALLOCATION (0.0015) 1,436.40	F.3	Mandated Benefits - Maint.		11,325.34	
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 H. CLASSIFIED 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 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	F.4	Mandated Benefits - Increase		226.25	
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 - Maint. H.4 Mandated Benefits - Increase G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H.2 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS K. BALANCE TO ALLOCATION (0.0015) J. 436.40	G. AD	MINISTRATION			
G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase 539.14 H. CLASSIFIED 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 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	G.1	Salary - Maintenance	0.510	87,115.39	
H. CLASSIFIED 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 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	G.2	Salary Increase		3,111.02	
H. CLASSIFIEDH.1Salary - Maintenance0.5034,675.48H.2Salary Increase1,223.38H.3Mandated Benefits - Maint.6,231.18H.4Mandated Benefits - Increase212.01G. INSURANCE BENEFITSG.1Insurance benefit - Maintenance5.87772,357.62G.2Insurance Benefit - Cert Increase5,218.78H. PROFESSIONAL LEARNING DAYSH.1Professional Learning Salary4.878,939.59H.2Professional Learning Benefits1,549.23I. MAINTENANCE AND OPERATIONS89,167.62J. SUBTOTAL958,687.59K. BALANCE TO ALLOCATION(0.0015)1,436.40	G.3	Mandated Benefits - Maint.		15,654.64	
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 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	G.4	Mandated Benefits - Increase		539.14	
H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits J. SUBTOTAL K. BALANCE TO ALLOCATION 1,223.38 6,231.1	H. CLA	SSIFIED			
H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits J. SUBTOTAL K. BALANCE TO ALLOCATION 6,231.18	H.1	Salary - Maintenance	0.50	34,675.48	
H.4 Mandated Benefits - Increase 212.01 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	H.2	Salary Increase		1,223.38	
G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 5.877 72,357.62 G.2 Insurance Benefit - Cert Increase 5,218.78 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 4.87 8,939.59 H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	H.3	Mandated Benefits - Maint.		6,231.18	
G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION (0.0015) 72,357.62 5,218.78 72,357.62 72,357.62 72,357.62 72,357.62 72,357.62 8,939.59	H.4	Mandated Benefits - Increase		212.01	
G.2 Insurance Benefit - Cert Increase5,218.78H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits4.87 1,549.23I. MAINTENANCE AND OPERATIONS89,167.62J. SUBTOTAL958,687.59K. BALANCE TO ALLOCATION(0.0015)1,436.40	G. INS	URANCE BENEFITS			
H. PROFESSIONAL LEARNING DAYSH.1Professional Learning Salary4.878,939.59H.2Professional Learning Benefits1,549.23I. MAINTENANCE AND OPERATIONS89,167.62J. SUBTOTAL958,687.59K. BALANCE TO ALLOCATION(0.0015)1,436.40	G.1	Insurance benefit - Maintenance	5.877	72,357.62	
H.1 Professional Learning Salary H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	G.2	Insurance Benefit - Cert Increase		5,218.78	
H.2 Professional Learning Benefits 1,549.23 I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	H. PRO	DFESSIONAL LEARNING DAYS			
I. MAINTENANCE AND OPERATIONS 89,167.62 J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	H.1	Professional Learning Salary	4.87	8,939.59	
J. SUBTOTAL 958,687.59 K. BALANCE TO ALLOCATION (0.0015) 1,436.40	H.2	Professional Learning Benefits		1,549.23	
K. BALANCE TO ALLOCATION (0.0015) 1,436.40	<u>I. MAI</u>	NTENANCE AND OPERATIONS		89,167.62	
	J. SUB	TOTAL		958,687.59	
I. TOTAL JULY THROUGH JUNE 960,124	K. BAL	ANCE TO ALLOCATION	(0.0015)	1,436.40	
	I. TOT	AL JULY THROUGH JUNE	_	960,124	

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	Career Connected Learning	0.50	
B. Sala	<u>ries</u>		
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. Bene	efit 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. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	<u> </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
F. ADN	MINISTRATIVE CERTIFICATED		
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
G. ADI	<u>MINISTRATION</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
H. CLA	<u>SSIFIED</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
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	8.817	108,554.90
G.2	Insurance Benefit - Cert Increase		7,829.50
H. PRC	PESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	8.07	14,933.83
H.2	Professional Learning Benefits		2,588.03
I. MAII	NTENANCE AND OPERATIONS		105,848.80
J. SUB	<u>rotal</u>		1,391,193.92
K. BAL	ANCE TO ALLOCATION	(0.0015)	2,084.42
I. TOTA	AL JULY THROUGH JUNE		1,393,278

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. Salar	<u>ies</u>		
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. Bene	fit 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. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	RTIFICATED	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
F. ADI	MINISTRATIVE CERTIFICATED		
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
G. AD	MINISTRATION .		
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
H. CLA	ASSIFIED .		
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
G. INS	SURANCE BENEFITS		
G.1	Insurance benefit - Maintenance	2.717	33,451.70
G.2	Insurance Benefit - Cert Increase		2,412.70
H. PRO	OFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	2.07	3,694.63
H.2	Professional Learning Benefits		640.28
I. MAI	NTENANCE AND OPERATIONS		35,638.80
J. SUB	TOTAL		410,964.84
K. BAI	LANCE TO ALLOCATION	(0.0015)	615.76
I. TOT	AL JULY THROUGH JUNE		411,581

A. Staf	<u>f Units</u>	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. Sala	<u>ries</u>		
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. Bene	efit 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. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	TIFICATED	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
F. ADI	MINISTRATIVE CERTIFICATED		
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
G. AD	MINISTRATION .		
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
H. CLA	ASSIFIED		
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
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	2.517	30,989.30
G.2	Insurance Benefit - Cert Increase		2,235.10
H. PRO	OFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	1.87	3,319.99
H.2	Professional Learning Benefits		575.35
<u>I. MAI</u>	NTENANCE AND OPERATIONS		32,190.80
J. SUB	TOTAL		377,922.43
K. BAL	ANCE TO ALLOCATION	(0.0015)	566.25
I. TOT	AL JULY THROUGH JUNE		378,489

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	Career Connected Learning	0.50	
B. Sala	<u>ries</u>		
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. Bene	efit 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. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	TIFICATED	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
F. ADN	MINISTRATIVE CERTIFICATED		
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
G. ADI	<u> </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
H. CLA	SSIFIED		
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
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	4.367	53,766.50
G.2	Insurance Benefit - Cert Increase		3,877.90
H. PRO	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	3.67	6,691.75
H.2	Professional Learning Benefits		1,159.68
I. MAI	NTENANCE AND OPERATIONS		45,160.79
J. SUB	TOTAL		668,335.50
K. BAL	ANCE TO ALLOCATION	(0.0015)	1,001.37
I. TOTA	AL JULY THROUGH JUNE	_	669,337

A. Staff	Units	Units	\$\$\$
A.1	Superintendent	0.250	777
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	4.80	
A.4	Career Connected Learning	0.50	
	G		
B. Salar	<u>ries</u>		
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. Bene	fit 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. Profe	essional Learning Days		
D.1	Days		3.00

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 F. ADMINISTRATIVE CERTIFICATED 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 - Maint. 7,673.84 G.4 Mandated Benefits - Increase 0.250 42,703.62 G.2 Salary Increase 1,525.01 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 - Maintenance 6.217 76,543.70 <	E. CER	TIFICATED	Units	\$\$\$
E.3 Mandated Benefits - Maint. 94,977.38 E.4 Mandated Benefits - Increase 1,897.39 F. ADMINISTRATIVE CERTIFICATED 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 G. ADMINISTRATION 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 H. CLASSIFIED 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 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Balary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	E.1	Salary - Maintenance (multiply 1.36112)	4.80	528,533.00
E.4 Mandated Benefits - Increase 1,897.39 F. ADMINISTRATIVE CERTIFICATED 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 G. ADMINISTRATION 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 H. CLASSIFIED 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 G. Insurance Benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	E.2	Salary Increase		10,948.57
F. ADMINISTRATIVE CERTIFICATED 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 G. ADMINISTRATION G.1 Salary - Maintenance 0.250 42,703.62 G.2 Salary - Maintenance 0.50 42,703.62 G.2 Salary Increase 1,525.01 G.4 Mandated Benefits - Maint. 7,673.84 G.4 Mandated Benefits - Increase 1,223.38 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 G. Insurance Benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS 1.744.01 H.1 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 <td>E.3</td> <td>Mandated Benefits - Maint.</td> <td></td> <td>94,977.38</td>	E.3	Mandated Benefits - Maint.		94,977.38
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 G. ADMINISTRATION 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 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 G. Insurance Benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03 <td>E.4</td> <td>Mandated Benefits - Increase</td> <td></td> <td>1,897.39</td>	E.4	Mandated Benefits - Increase		1,897.39
F.2 Salary Increase 1,305.53 F.3 Mandated Benefits - Maint. 11,325.34 F.4 Mandated Benefits - Increase 226.25 G. ADMINISTRATION G.1 Salary - Maintenance 0.250 42,703.62 G.2 Salary Increase 1,525.01 7,673.84 G.3 Mandated Benefits - Maint. 7,673.84 6.4 G.4 Mandated Benefits - Increase 264.28 H. CLASSIFIED 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 G. Insurance Benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56	F. ADN	MINISTRATIVE CERTIFICATED		
F.3 Mandated Benefits - Maint. 11,325.34 F.4 Mandated Benefits - Increase 226.25 G. ADMINISTRATION	F.1	Salary - Maintenance (multiply 1.168)	0.667	63,023.59
F.4 Mandated Benefits - Increase 226.25 G. ADMINISTRATION C.250 42,703.62 G.2 Salary Increase 1,525.01 6.3 Mandated Benefits - Maint. 7,673.84 G.4 Mandated Benefits - Increase 264.28 H. CLASSIFIED 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 G. Insurance benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	F.2	Salary Increase		1,305.53
G. ADMINISTRATION 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 H. CLASSIFIED 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 G. Insurance Benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	F.3	Mandated Benefits - Maint.		11,325.34
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 H. CLASSIFIED 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 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	F.4	Mandated Benefits - Increase		226.25
G.2 Salary Increase 1,525.01 G.3 Mandated Benefits - Maint. 7,673.84 G.4 Mandated Benefits - Increase 264.28 H. CLASSIFIED 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 G. Insurance benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	G. ADI	MINISTRATION		
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 - Maint. H.4 Mandated Benefits - Increase G.1 Insurance Benefit - Maintenance G.2 Insurance Benefit - Cert Increase H.1 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION 7,673.84 264.28 7,673.84 264.28 7,673.84 264.28 7,673.84 264.28 7,673.84 264.28 7,673.84 264.28 7,673.84 264.28 7,673.84 264.28 7,673.84 264.28 1,223.38 1	G.1	Salary - Maintenance	0.250	42,703.62
H. CLASSIFIED 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 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 7,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56	G.2	Salary Increase		1,525.01
H. CLASSIFIEDH.1Salary - Maintenance0.5034,675.48H.2Salary Increase1,223.38H.3Mandated Benefits - Maint.6,231.18H.4Mandated Benefits - Increase212.01G. Insurance Benefit - MaintenanceG.1Insurance Benefit - Cert Increase5,520.70H. PROFESSIONAL LEARNING DAYSH.1Professional Learning Salary5.4710,063.51H.2Professional Learning Benefits1,744.01I. MAINTENANCE AND OPERATIONSJ. SUBTOTAL979,129.56K. BALANCE TO ALLOCATION(0.0015)1,467.03	G.3	Mandated Benefits - Maint.		7,673.84
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 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	G.4	Mandated Benefits - Increase		264.28
H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits J. SUBTOTAL K. BALANCE TO ALLOCATION 1, 23.38 1, 223.38 6,231.18 6,231.	H. CLA	SSIFIED		
H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase 212.01 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	H.1	Salary - Maintenance	0.50	34,675.48
H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase 212.01 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	H.2	Salary Increase		1,223.38
G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 6.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	H.3	Mandated Benefits - Maint.		
G.1 Insurance benefit - Maintenance G.217 76,543.70 G.2 Insurance Benefit - Cert Increase 5,520.70 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	H.4	Mandated Benefits - Increase		212.01
H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	G. INS	URANCE BENEFITS		
H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.47 10,063.51 H.2 Professional Learning Benefits 1,744.01 I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	G.1	Insurance benefit - Maintenance	6.217	76,543.70
H.1 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION (0.0015) 10,063.51 1,744.01 78,511.79 979,129.56	G.2	Insurance Benefit - Cert Increase		5,520.70
H.1 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION (0.0015) 10,063.51 1,744.01 78,511.79 979,129.56	H. PRC	DFESSIONAL LEARNING DAYS		
I. MAINTENANCE AND OPERATIONS 78,511.79 J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	_		5.47	10,063.51
J. SUBTOTAL 979,129.56 K. BALANCE TO ALLOCATION (0.0015) 1,467.03	H.2	Professional Learning Benefits		1,744.01
K. BALANCE TO ALLOCATION (0.0015) 1,467.03	I. MAII	NTENANCE AND OPERATIONS		78,511.79
	J. SUB	TOTAL		979,129.56
I. TOTAL JULY THROUGH JUNE 980,597	K. BAL	ANCE TO ALLOCATION	(0.0015)	1,467.03
	I. TOTA	AL JULY THROUGH JUNE	_	980,597

A. Staf	<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	Career Connected Learning	0.50	
B. Sala	<u>ries</u>		
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. Bene	efit 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. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	<u>TIFICATED</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
F. ADN	MINISTRATIVE CERTIFICATED		
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
G. ADI	MINISTRATION		
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
H. CLA	<u>SSIFIED</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
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	4.747	58,445.06
G.2	Insurance Benefit - Cert Increase		4,215.34
H. PRC	DESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	3.47	6,317.11
H.2	Professional Learning Benefits		1,094.76
I. MAII	NTENANCE AND OPERATIONS		72,276.79
J. SUB	<u> FOTAL</u>		794,539.96
K. BAL	ANCE TO ALLOCATION	(0.0015)	1,190.46
I. TOTA	AL JULY THROUGH JUNE		795,730

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	Career Connected Learning	4.50	
<u>B. Salaı</u>	<u>ries</u>		
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. Bene	efit 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 Prof	essional Learning Days		
D. F101	Days		3.00
J.1	Days		5.00

ESD: All

E. CER	TIFICATED	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
F. ADN	MINISTRATIVE CERTIFICATED		
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
G. ADI	MINISTRATION		
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
H. CLA	<u>SSIFIED</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
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	51.428	633,181.50
G.2	Insurance Benefit - Cert Increase		45,668.10
H. PRC	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	44.00	80,830.95
H.2	Professional Learning Benefits		14,008.00
I. MAII	NTENANCE AND OPERATIONS		613,000.00
J. SUB	<u> FOTAL</u>		8,098,865.40
K. BAL	ANCE TO ALLOCATION	(0.0015)	12,134.60
I. TOTA	AL JULY THROUGH JUNE		8,111,000.00

	ULA ADTIONIC		
	<u>UMPTIONS</u>		2023-24
	<u>Units</u>		
A.1	K20 Certificated Units		1.00
Salar	<u>ies</u>		
B.1	Cert Average Salary	\$	80,897
B.2	Cert Salary Increase		2.0715%
Bene	fit 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
Profe	ssional Learning Days		
D.1	Days		3
Othe	<u>r Factors</u>		
E.1	Materials and Travel	\$	-
	OCATIONS RTIFICATED 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. IN	SURANCE BENEFITS		
G.1	Insurance benefit - Maintenance	\$	12,312.00
G.2	Insurance Benefit - Increase	\$	888.00
<u>H. P</u> R	OFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	\$	1,376.22
H.2	Professional Learning Benefits	\$ \$	238.50
. OTI	HER FACTORS		
l.	Materials & Travel	\$	-
J.	Subtotal	\$	112,215.56
K.	Adjustment to match allocation	•	-
			6.66
<u>Total</u>	July Through June Per ESD	\$	112,222
	Total For Nine ESDs Revenue 003901	\$	1,010,000.00

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	<u>UMPTIONS</u>		2023-24
Staff	<u>Units</u>	<u> </u>	
٩.1	Suicide Prevention Certificated Units		1.00
4.2	Suicide Prevention Classified Units		0.50
alari	<u>es</u>		
3.1	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%
3.4	CLS Salary Increase		3.5281%
Benef	it 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
Profe	ssional Learning Days		
D.1	Days		3
Other	<u>Factors</u>		
.1	Materials and Travel	\$	34,444.44
	OCATIONS RTIFICATED		
F.1	Salary Maint.	\$	110,111.04
F.2	Salary Increase	\$	2,280.95
	•		
3	Benefits Maint.	\$	19,786.95
F.3	•	\$ \$	19,786.95 395.29
F.3 F.4 <u>G. CL/</u>	Benefits Maint. Benefits Incr. ASSIFIED	\$	395.29
F.3 F.4 G. CL/ G.1	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint.	\$	395.29 34,675.48
F.3 F.4 G. CL/ G.1 G.2	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase	\$ \$ \$	395.29 34,675.48 1,223.38
F.3 F.4 G. CL/ G.1 G.2 G.3	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint.	\$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41
F.3 F.4 G. CL/ G.1 G.2 G.3	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase	\$ \$ \$	395.29 34,675.48 1,223.38
F.3 F.4 G. CL/ G.1 G.2 G.3 G.4	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr.	\$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06
F.3 F.4 G. CL/ G.1 G.2 G.3 G.4	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr.	\$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06
F.3 F.4 G. CL/ G.1 G.2 G.3 G.4 H. INS	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr.	\$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06
F.3 F.4 G. CL/ G.1 G.3 G.4 H. INS H.1	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance	\$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06
F.3 F.4 G. CL/ G.1 G.2 G.3 G.4 H. INS H.1 H.2	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase	\$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06
5.3 5.4 5.1 5.2 5.3 5.4 4.1 4.2 . PRC	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase	\$ \$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06 18,468.00 1,332.00
F.3 F.4 G. CL/ G.1 G.2 G.3 G.4 H.1 INS H.1 H.2	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase DEESSIONAL LEARNING DAYS Professional Learning Salary	\$ \$ \$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06 18,468.00 1,332.00 1,873.20
F.3 G. CL/ G.1 G.2 G.3 G.4 H. INS H.1 H.2 I. PRC I.1 I.2	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase PESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits	\$ \$ \$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06 18,468.00 1,332.00 1,873.20
F.3 F.4 G. CL/ G.1 G.2 G.3 G.4 H.1 INS H.1 H.2	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase PESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits	\$ \$ \$ \$ \$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06 18,468.00 1,332.00 1,873.20 324.63
F.3 G. CL/ G.1 G.2 G.3 G.4 H. INS H.1 H.2 I. PRC I.1	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase PESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits HER FACTORS Materials & Travel	\$ \$ \$ \$ \$ \$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06 18,468.00 1,332.00 1,873.20 324.63 34,444.44 232,791.83
F.3 G. CL/ G.1 G.2 G.3 G.4 H.1 H.2 I.1 I.2 J. OTH L. CTH	Benefits Maint. Benefits Incr. ASSIFIED Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase PESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits HER FACTORS Materials & Travel Subtotal	\$ \$ \$ \$ \$ \$ \$ \$ \$	395.29 34,675.48 1,223.38 7,649.41 227.06 18,468.00 1,332.00 1,873.20 324.63

	ool Safety		
ASS	<u>UMPTIONS</u>		2023-24
Staff			
٩.1	School Safety Certificated Units		2.00
Salari	<u>es</u>		
B.1	Cert Average Salary (multiply 1.36112)	\$	110,111
B.2	Cert Salary Increase		2.0715%
Benef	it 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
Profe	ssional Learning Days		
D.1	Days		3
Other	<u>Factors</u>		
E.1	Materials and Travel	\$	-
ΔΠ	OCATIONS		
	OCATIONS RTIFICATED		
F. CEF	RTIFICATED	\$	220.222.08
F. CEF F.1	RTIFICATED Salary Maint.	\$ \$	220,222.08 4.561.91
F. CEF F.1 F.2	Salary Maint. Salary Increase		4,561.91
	RTIFICATED Salary Maint.	\$ \$ \$	
F. CEF F.1 F.2 F.3 F.4	Salary Maint. Salary Increase Benefits Maint. Benefits Incr.	\$ \$	4,561.91 39,573.91
F. CEF F.1 F.2 F.3 F.4	Salary Maint. Salary Increase Benefits Maint.	\$ \$ \$	4,561.91 39,573.91 790.58
F. CEF F.1 F.2 F.3 F.4	STIFICATED Salary Maint. Salary Increase Benefits Maint. Benefits Incr.	\$ \$	4,561.91 39,573.91
F. CEF F.1 F.2 F.3 F.4 G. INS G.1 G.2	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance	\$ \$ \$	4,561.91 39,573.91 790.58 24,624.00
F. CEF F.1 F.2 F.3 F.4 G. INS G.1 G.2	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase	\$ \$ \$ \$	4,561.91 39,573.91 790.58 24,624.00 1,776.00
F. CEF F.1 F.2 F.3 F.4 G. INS G.1 G.2 H. PR	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase	\$ \$ \$	4,561.91 39,573.91 790.58 24,624.00
F. CEF F.1 F.2 F.3 F.4 G. INS G.1 G.2 H. PRO H.1 H.2	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase OFESSIONAL LEARNING DAYS Professional Learning Salary	\$ \$ \$ \$	4,561.91 39,573.91 790.58 24,624.00 1,776.00
F. CEF F.1 F.2 F.3 F.4 G. INS G.1 G.2 H. PR H.1 H.2	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase OFESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits	\$ \$ \$ \$	4,561.91 39,573.91 790.58 24,624.00 1,776.00
F. CEF F.1 F.2 F.3 F.4 G. INS G.1 G.2 H. PRO H.1 H.2	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase OFESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits HER FACTORS	\$ \$ \$ \$ \$	4,561.91 39,573.91 790.58 24,624.00 1,776.00
F. CEF F.1 F.2 F.3 F.4 G. INS G.1 G.2 H. PR H.1 H.2	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase OFESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits IER FACTORS Materials & Travel	\$ \$ \$ \$ \$	4,561.91 39,573.91 790.58 24,624.00 1,776.00 3,746.40 649.25

\$

\$

296,000

2,664,000

Total July Through June Per ESD

Total For Nine ESDs Revenue 003903