A. Staf	<u>f Units</u>	Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	3.00	
A.3	Fiscal Officers	3.00	
A.4	Support Staff	3.50	
A.5	Total Staff Units	10.50	
B. Sala	<u>ries</u>		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	General Curriculum (multiply 1.168)		92,920.17
B.2.a	Certificated Salary Increase		7.665%
B.3	Average Classified Salaries		69,223.29
B.3.a	Classified Salary Increase		7.518%
C. Ben	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	fessional Learning Days		
D.1	Days		3.00
E. Othe	er Factors		
E.1	Mileage		3,100
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

F. CERTIFICATED		\$\$\$		
F.1 Salary - Maintenance (multiply 1.168)	3.00	278,760.51		
F.2 Salary Increase		21,366.48		
F.3 Mandated Benefits - Maint.		50,595.03		
F.4 Mandated Benefits - Increase		3,741.27		
G. ADMINISTRATION				
G.1 Salary - Maintenance	1.00	170,601.45		
G.2 Salary Increase		12,833.51		
G.3 Mandated Benefits - Maint.		30,964.16		
G.4 Mandated Benefits - Increase		2,247.15		
H. CLASSIFIED				
H.1 Salary - Maintenance	6.50	449,951.37		
H.2 Salary Increase		33,828.73		
H.3 Mandated Benefits - Maint.		97,459.47		
H.4 Mandated Benefits - Increase		6,143.30		
I. INSURANCE BENEFITS				
I.1 Insurance benefit - Maintenance	10.50	129,276.00		
I.2 Insurance Benefit - Cert Increase	4.00	7,296.00		
I.3 Insurance Benefit - Increase	6.50	11,856.00		
J. PROFESSIONAL LEARNING DAYS				
J.1 Professional Learning Salary	3.00	5,002.12		
J.2 Professional Learning Benefits		875.87		
K. TRAVEL		-		
L. MAINTENANCE AND OPERATIONS		-		
	7.0-	0.045.55		
M. BOARD EXPENSE	7.00	9,940.00		
N. FACILITIES		34,136.82		
O. SUBTOTAL		1,356,875.24		
P. ADJUSTMENT TO MATCH ALLOCATION	(0.0001)	123.66		
(0.0001) 123.00				
Q. TOTAL JULY THROUGH JUNE	_	1,356,998.90		

A. Staf		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		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	General Curriculum (multiply 1.168)		92,920.17
B.2.a	Certificated Salary Increase		7.665%
B.3	Average Classified Salaries		69,223.29
B.3.a	Classified Salary Increase		7.518%
C Box	efit Rates		
<u>с. вене</u> С.1	Certificated Maintenance		18.15%
C.1 C.2	Certificated Increase		18.15% 17.51%
C.2 C.3	CLS Maintenance		21.66%
C.3	CLS International CLS Increase		18.16%
C.4 C.5	Insurance benefit - Maintenance		1,026.00
C.5 C.6	Insurance Benefit - Increase		1,026.00
C.0	msurance benefit - mcrease		132.00
D. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	er Factors		
E.1	Mileage		1,500
E.2	Mileage Rate		-,- 30
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800
-	,		,,,,,

F. CER	TIFICATED	Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	185,840.34
F.2	Salary Increase		14,244.32
F.3	Mandated Benefits - Maint.		33,730.02
F.4	Mandated Benefits - Increase		2,494.18
G ADI	MINISTRATION		
G.1	Salary - Maintenance	1.00	170,601.45
G.2	Salary Increase		12,833.51
G.3	Mandated Benefits - Maint.		30,964.16
G.4	Mandated Benefits - Increase		2,247.15
H. CLA	<u>SSIFIED</u>		
H.1	Salary - Maintenance	5.00	346,116.44
H.2	Salary Increase		26,022.10
H.3	Mandated Benefits - Maint.		74,968.82
H.4	Mandated Benefits - Increase		4,725.61
I. INSU	RANCE BENEFITS		
I.1	Insurance benefit - Maintenance	8.00	98,496.00
1.2	Insurance Benefit - Cert Increase	3.00	5,472.00
1.3	Insurance Benefit - Increase	5.00	9,120.00
J. PRO	FESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	3,334.74
J.2	Professional Learning Benefits		583.91
	_		
K. TRA	<u>VEL</u>		-
L. MAI	NTENANCE AND OPERATIONS		-
M. BO	ARD EXPENSE	7.00	9,940.00
			-, ,-
N. FAC	ILITIES		30,652.38
O. SUB	STOTAL		1,062,387.13
P. ADJ	USTMENT TO MATCH ALLOCATION	(0.0001)	96.80
0. 707	CAL HILV TURQUOU HINE	_	1 063 493 63
<u>ų. 101</u>	AL JULY THROUGH JUNE	_	1,062,483.93

A. Staff Units		Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
B. Sala			
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	General Curriculum (multiply 1.168)		92,920.17
B.2.a	Certificated Salary Increase		7.665%
B.3	Average Classified Salaries		69,223.29
B.3.a	Classified Salary Increase		7.518%
C D	-fia D-a		
	efit Rates		10.150/
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	fessional Learning Days		
D.1	Days		3.00
0.1	54,5		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. CERT	<u> </u>	Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	185,840.34
F.2	Salary Increase		14,244.32
F.3	Mandated Benefits - Maint.		33,730.02
F.4	Mandated Benefits - Increase		2,494.18
	MINISTRATION		, ·-
G.1	Salary - Maintenance	1.00	170,601.45
G.2	Salary Increase		12,833.51
G.3	Mandated Benefits - Maint.		30,964.16
G.4	Mandated Benefits - Increase		2,247.15
H. CLA	SSIFIED		
H.1	Salary - Maintenance	5.00	346,116.44
H.2	Salary Increase		26,022.10
H.3	Mandated Benefits - Maint.		74,968.82
H.4	Mandated Benefits - Increase		4,725.61
	RANCE BENEFITS		
1.1	Insurance benefit - Maintenance	8.00	98,496.00
1.2	Insurance Benefit - Cert Increase	3.00	5,472.00
1.3	Insurance Benefit - Increase	5.00	9,120.00
J. PROI	FESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	3,334.74
J.2	Professional Learning Benefits		583.91
K. TRA	<u>VEL</u>		-
L. MAI	NTENANCE AND OPERATIONS		-
M. BO	ARD EXPENSE	7.00	9,940.00
N. FACILITIES			30,652.38
30,032			,
O. SUBTOTAL			1,062,387.13
P. ADJUSTMENT TO MATCH ALLOCATION		(0.0001)	96.80
Q. TOTAL JULY THROUGH JUNE			1,062,483.93

A. Staff Units		Units	\$\$\$
A.1 Superintendent		1.00	
A.2 General Curriculum		3.00	
A.3 Fiscal Officers		2.00	
A.4 Support Staff		3.50	
A.5 Total Staff Units		9.50	
B. Salaries			
B.1 Superintendent			170,601.45
B.1.a Administration Salary Increas	e		7.523%
B.2 General Curriculum (multiply	1.168)		92,920.17
B.2.a Certificated Salary Increase			7.665%
B.3 Average Classified Salaries			69,223.29
B.3.a Classified Salary Increase			7.518%
C. Benefit Rates			
C.1 Certificated Maintenance			18.15%
C.2 Certificated Increase			17.51%
C.3 CLS Maintenance			21.66%
C.4 CLS Increase			18.16%
C.5 Insurance benefit - Maintena	nce		1,026.00
C.6 Insurance Benefit - Increase			152.00
D. Professional Learning Days			
D.1 Days			3.00
E. Other Factors			
E.1 Mileage			1,836
E.2 Mileage Rate			-
E.3 M&O Rate			-
E.4 Board Members			7
E.5 Board Members Expense			1,420
E.6 Facility Rate			10.12
E.7 Sq Footage Per Supt			264
E.8 Sq Footage Per Other			177
E.9 Square Footage Meeting Roo	m		1,800

F. CERTIFICATED		Units	\$\$\$
F.1 Salary -	Maintenance (multiply 1.168)	3.00	278,760.51
F.2 Salary I	ncrease		21,366.48
F.3 Manda	ted Benefits - Maint.		50,595.03
F.4 Manda	ted Benefits - Increase		3,741.27
G. ADMINISTRAT	<u>rion</u>		
•	Maintenance	1.00	170,601.45
•	ncrease		12,833.51
	ted Benefits - Maint.		30,964.16
G.4 Manda	ted Benefits - Increase		2,247.15
H. CLASSIFIED			
	Maintenance	5.50	380,728.09
,	ncrease		28,624.31
•	ted Benefits - Maint.		82,465.70
	ted Benefits - Increase		5,198.17
			3,233.27
I. INSURANCE BE	<u>NEFITS</u>		
I.1 Insuran	ce benefit - Maintenance	9.50	116,964.00
I.2 Insuran	ce Benefit - Cert Increase	4.00	7,296.00
I.3 Insuran	ce Benefit - Increase	5.50	10,032.00
I PROFFSSIONA	L LEARNING DAYS		
	ional Learning Salary	3.00	5,002.12
	ional Learning Benefits	3.00	875.87
J.2 F101E33	ional Learning Benefits		675.67
K. TRAVEL			-
	- AND ODED ATIONS		
L. MAINTENANC	E AND OPERATIONS		-
M. BOARD EXPE	NSE .	7.00	9,940.00
N. FACILITIES			32,743.04
O. SUBTOTAL			1,250,978.86
P. ADJUSTMENT	TO MATCH ALLOCATION	(0.0001)	113.98
Q. TOTAL JULY T	HROUGH JUNE	-	1,251,092.84
		-	_,,

A. Staff	· Unite	Units	\$\$\$
A. Stan	Superintendent	1.00	ڔڔڔ
A.1 A.2	General Curriculum	2.00	
A.2 A.3	Fiscal Officers	2.00	
A.3 A.4	Support Staff	3.00	
A.4 A.5	Total Staff Units	8.00	
۲.5	Total Stall Offics	0.00	
B. Salaı	<u>ries</u>		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	General Curriculum (multiply 1.168)		92,920.17
B.2.a	Certificated Salary Increase		7.665%
B.3	Average Classified Salaries		69,223.29
B.3.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
	i		
	essional Learning Days		2.00
D.1	Days		3.00
F Otho	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
			1,000

F. CERT	<u>IFICATED</u>	Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	185,840.34
F.2	Salary Increase		14,244.32
F.3	Mandated Benefits - Maint.		33,730.02
F.4	Mandated Benefits - Increase		2,494.18
C ADA	MANISTRATION		
G. ADIV	<u>IINISTRATION</u> Salary - Maintenance	1.00	170,601.45
G.1 G.2	Salary - Maintenance Salary Increase	1.00	12,833.51
G.2 G.3	Mandated Benefits - Maint.		30,964.16
G.4	Mandated Benefits - Increase		2,247.15
0.4	Manuateu Benefits - Increase		2,247.13
H. CLAS	SIFIED		
H.1	Salary - Maintenance	5.00	346,116.44
H.2	Salary Increase		26,022.10
H.3	Mandated Benefits - Maint.		74,968.82
H.4	Mandated Benefits - Increase		4,725.61
I INICIII	RANCE BENEFITS		
1.1N301	Insurance benefit - Maintenance	8.00	98,496.00
1.2	Insurance Benefit - Cert Increase	3.00	5,472.00
1.3	Insurance Benefit - Increase	5.00	9,120.00
1.5	mourance benefit mercase	5.00	3,120.00
J. PROF	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	3,334.74
J.2	Professional Learning Benefits		583.91
K. TRAN	/EI		
K. IKA	<u>/LL</u>		_
L. MAIN	NTENANCE AND OPERATIONS		-
M BOA	ADD EVDENCE	7.00	9,940.00
IVI. DOP	ARD EXPENSE	7.00	9,940.00
N. FACI	<u>LITIES</u>		30,652.38
O. SUBTOTAL			1,062,387.13
2.000			1,002,007.13
P. ADJU	ISTMENT TO MATCH ALLOCATION	(0.0001)	96.80
Q. TOT	AL JULY THROUGH JUNE		1,062,483.93

A. Staff	<u>Units</u>	Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
B. Salaı	<u>ries</u>		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	General Curriculum (multiply 1.168)		92,920.17
B.2.a	Certificated Salary Increase		7.665%
B.3	Average Classified Salaries		69,223.29
B.3.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
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

<u>F. CERTIFICATED</u>	Units	\$\$\$	
F.1 Salary - Maintenance (multiply 1.168)	2.00	185,840.34	
F.2 Salary Increase		14,244.32	
F.3 Mandated Benefits - Maint.		33,730.02	
F.4 Mandated Benefits - Increase		2,494.18	
G. ADMINISTRATION			
G.1 Salary - Maintenance	1.00	170,601.45	
G.2 Salary Increase		12,833.51	
G.3 Mandated Benefits - Maint.		30,964.16	
G.4 Mandated Benefits - Increase		2,247.15	
H. CLASSIFIED			
H.1 Salary - Maintenance	5.00	346,116.44	
H.2 Salary Increase		26,022.10	
H.3 Mandated Benefits - Maint.		74,968.82	
H.4 Mandated Benefits - Increase		4,725.61	
I. INSURANCE BENEFITS			
I.1 Insurance benefit - Maintenance	8.00	98,496.00	
I.2 Insurance Benefit - Cert Increase	3.00	5,472.00	
I.3 Insurance Benefit - Increase	5.00	9,120.00	
J. PROFESSIONAL LEARNING DAYS			
J.1 Professional Learning Salary	2.00	3,334.74	
J.2 Professional Learning Benefits		583.91	
G			
K. TRAVEL		-	
L. MAINTENANCE AND OPERATIONS		-	
M. BOARD EXPENSE	9.00	12,780.00	
N. FACILITIES		30,652.38	
		, 	
O. SUBTOTAL		1,065,227.13	
P. ADJUSTMENT TO MATCH ALLOCATION	(0.0001)	97.05	
Q. TOTAL JULY THROUGH JUNE	•	1,065,324.18	

A. Staf	<u>f Units</u>	Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
B. Sala	<u>ries</u>		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	General Curriculum (multiply 1.168)		92,920.17
B.2.a	Certificated Salary Increase		7.665%
B.3	Average Classified Salaries		69,223.29
B.3.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
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. CER	TIFICATED	Units	\$\$\$		
F.1	Salary - Maintenance (multiply 1.168)	2.00	185,840.34		
F.2	Salary Increase		14,244.32		
F.3	Mandated Benefits - Maint.		33,730.02		
F.4	Mandated Benefits - Increase		2,494.18		
G ADI	MINISTRATION				
G.1	Salary - Maintenance	1.00	170,601.45		
G.2	Salary Increase	1.00	12,833.51		
G.3	Mandated Benefits - Maint.		30,964.16		
G.4	Mandated Benefits - Increase		2,247.15		
			•		
H. CLA	<u>SSIFIED</u>				
H.1	Salary - Maintenance	5.00	346,116.44		
H.2	Salary Increase		26,022.10		
H.3	Mandated Benefits - Maint.		74,968.82		
H.4	Mandated Benefits - Increase		4,725.61		
I. INSU	RANCE BENEFITS				
1.1	Insurance benefit - Maintenance	8.00	98,496.00		
1.2	Insurance Benefit - Cert Increase	3.00	5,472.00		
1.3	Insurance Benefit - Increase	5.00	9,120.00		
J. PRO	FESSIONAL LEARNING DAYS				
J.1	Professional Learning Salary	2.00	3,334.74		
J.2	Professional Learning Benefits		583.91		
K TDA	VEL				
K. TRA	VEL		-		
L. MAI	NTENANCE AND OPERATIONS		-		
M. BO	ARD EXPENSE	9.00	12,780.00		
N. FAC	<u>ILITIES</u>		30,652.38		
O. SUB	STOTAL		1,065,227.13		
P. ADJ	USTMENT TO MATCH ALLOCATION	(0.0001)	97.05		
<u>Q. TOT</u>	AL JULY THROUGH JUNE		1,065,324.18		

A. Staff	<u>f Units</u>	Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
B. Sala	<u>ries</u>		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	General Curriculum (multiply 1.168)		92,920.17
B.2.a	Certificated Salary Increase		7.665%
B.3	Average Classified Salaries		69,223.29
B.3.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	essional Learning Days		
D.1	Days		3.00
E. Othe	er Factors		
E.1	Mileage		1,860
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

F. CER	<u> </u>	Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	185,840.34
F.2	Salary Increase		14,244.32
F.3	Mandated Benefits - Maint.		33,730.02
F.4	Mandated Benefits - Increase		2,494.18
G. ADN	MINISTRATION		
G.1	Salary - Maintenance	1.00	170,601.45
G.2	Salary Increase		12,833.51
G.3	Mandated Benefits - Maint.		30,964.16
G.4	Mandated Benefits - Increase		2,247.15
н сіл	CCIFIED		
<u>п. сца</u> Н.1	SSIFIED Salary - Maintenance	5.00	346,116.44
H.2	Salary Increase	3.00	26,022.10
H.3	Mandated Benefits - Maint.		74,968.82
H.4	Mandated Benefits - Increase		4,725.61
11.4	Wandated Benefits Therease		4,723.01
<u>I. INSU</u>	RANCE BENEFITS		
I.1	Insurance benefit - Maintenance	8.00	98,496.00
1.2	Insurance Benefit - Cert Increase	3.00	5,472.00
1.3	Insurance Benefit - Increase	5.00	9,120.00
J. PRO	FESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	3,334.74
J.2	Professional Learning Benefits		583.91
K. TRA	WEI		_
K. IKA	VLL		
L. MAI	NTENANCE AND OPERATIONS		-
M. BO	ARD EXPENSE	7.00	9,940.00
N EAC	ILITIES		30,652.38
N. FACILITIES			30,032.30
O. SUB	TOTAL		1,062,387.13
P. ADJ	USTMENT TO MATCH ALLOCATION	(0.0001)	96.80
			_
<u>Q. TOT</u>	AL JULY THROUGH JUNE	-	1,062,483.93

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		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	General Curriculum (multiply 1.168)		92,920.17
B.2.a	Certificated Salary Increase		7.665%
B.3	Average Classified Salaries		69,223.29
B.3.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
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. CER	TIFICATED	Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	185,840.34
F.2	Salary Increase		14,244.32
F.3	Mandated Benefits - Maint.		33,730.02
F.4	Mandated Benefits - Increase		2,494.18
G. ADI	<u>MINISTRATION</u>		
G.1	Salary - Maintenance	1.00	170,601.45
G.2	Salary Increase		12,833.51
G.3	Mandated Benefits - Maint.		30,964.16
G.4	Mandated Benefits - Increase		2,247.15
H. CLA	SSIFIED		
H.1	Salary - Maintenance	5.00	346,116.44
H.2	Salary Increase		26,022.10
H.3	Mandated Benefits - Maint.		74,968.82
H.4	Mandated Benefits - Increase		4,725.61
I. INSU	JRANCE BENEFITS		
I.1	Insurance benefit - Maintenance	8.00	98,496.00
1.2	Insurance Benefit - Cert Increase	3.00	5,472.00
1.3	Insurance Benefit - Increase	5.00	9,120.00
J. PRO	FESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	3,334.74
J.2	Professional Learning Benefits		583.91
K. TRA	VEL		-
L. MAI	INTENANCE AND OPERATIONS		-
M. BO	ARD EXPENSE	9.00	12,780.00
			·
N. FAC	CILITIES		30,652.38
O. SUE	BTOTAL		1,065,227.13
P. ADJ	USTMENT TO MATCH ALLOCATION	(0.0001)	97.05
Q. TO	FAL JULY THROUGH JUNE	_	1,065,324.18

ESD: All

A. Staf	<u>f Units</u>	Units	\$\$\$
A.1	Superintendent	9.00	
A.2	General Curriculum	20.00	
A.3	Fiscal Officers	19.00	
A.4	Support Staff	28.00	
A.5	Total Staff Units	76.00	
B. Sala	ries		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	General Curriculum (multiply 1.168)		92,920.17
B.2.a	Certificated Salary Increase		7.665%
B.3	Average Classified Salaries		69,223.29
B.3.a	Classified Salary Increase		7.518%
	,		
C. Bene	<u>efit Rates</u>		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. D(in a land to a main a Range		
	fessional Learning Days		2.00
D.1	Days		3.00
E. Othe	er Factors		
E.1	Mileage		15,996
E.2	Mileage Rate		- -
E.3	M&O Rate		-
E.4	Board Members		69
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

ESD: Al

F. CERT	FICATED	Units	\$\$\$		
F.1	Salary - Maintenance (multiply 1.168)	20.00	1,858,403.40		
F.2	Salary Increase		142,443.20		
F.3	Mandated Benefits - Maint.		337,300.20		
F.4	Mandated Benefits - Increase		24,941.80		
	INISTRATION				
G.1	Salary - Maintenance	9.00	1,535,413.05		
G.2	Salary Increase		115,501.59		
G.3	Mandated Benefits - Maint.		278,677.44		
G.4	Mandated Benefits - Increase		20,224.35		
H. CLAS	SIFIED				
H.1	Salary - Maintenance	47.00	3,253,494.54		
H.2	Salary Increase		244,607.74		
H.3	Mandated Benefits - Maint.		704,706.91		
H.4	Mandated Benefits - Increase		44,420.74		
	RANCE BENEFITS				
I.1	Insurance benefit - Maintenance	76.00	935,712.00		
1.2	Insurance Benefit - Cert Increase	29.00	52,896.00		
1.3	Insurance Benefit - Increase	47.00	85,728.00		
<u>J. PRO</u> F	ESSIONAL LEARNING DAYS				
J.1	Professional Learning Salary	20.00	33,347.42		
J.2	Professional Learning Benefits		5,839.11		
K. TRAV	<u>EL</u>		-		
L. MAIN	ITENANCE AND OPERATIONS		-		
M. BOA	RD EXPENSE	69.00	97,980.00		
N. FACII	LITIES		281,446.52		
			,		
O. SUBT	OTAL		10,053,084.01		
P. ADJU	STMENT TO MATCH ALLOCATION	(0.0001)	915.99		
Q. TOTA	AL JULY THROUGH JUNE		10,054,000		
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A. Staf		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	ries		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D Prof	essional Learning Days		
D. PIOI D.1			3.00
D.I	Days		3.00

E. CERTIFICATED	Units	\$\$\$
E.1 Salary - Maintenance (multiply 1.36112)	10.20	1,104,494.96
E.2 Salary Increase		84,657.54
E.3 Mandated Benefits - Maint.		200,465.84
E.4 Mandated Benefits - Increase		14,823.54
F. ADMINISTRATIVE CERTIFICATED		
F.1 Salary - Maintenance (multiply 1.168)	0.667	61,977.75
F.2 Salary Increase		4,750.48
F.3 Mandated Benefits - Maint.		11,248.96
F.4 Mandated Benefits - Increase		831.81
G. ADMINISTRATION		
G.1 Salary - Maintenance	0.150	25,590.22
G.2 Salary Increase		1,925.03
G.3 Mandated Benefits - Maint.		4,644.62
G.4 Mandated Benefits - Increase		337.07
H. CLASSIFIED		
H.1 Salary - Maintenance	0.50	34,611.64
H.2 Salary Increase		2,602.21
H.3 Mandated Benefits - Maint.		6,282.01
H.4 Mandated Benefits - Increase		455.65
G. INSURANCE BENEFITS		
G.1 Insurance benefit - Maintenance	11.517	141,797.30
G.2 Insurance Benefit - Cert Increase		21,007.01
H. PROFESSIONAL LEARNING DAYS		
H.1 Professional Learning Salary	10.87	20,931.35
H.2 Professional Learning Benefits		3,665.08
I. MAINTENANCE AND OPERATIONS		87,434.81
J. SUBTOTAL		1,834,534.88
K. BALANCE TO ALLOCATION	0.0003	715.43
I. TOTAL JULY THROUGH JUNE		1,835,250

A. Staff	<u> Units</u>	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	
D. Cala			
B. Sala			470 604 45
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	essional Learning Days		
D.1	Days		3.00
	- I -		5.00

E. CERTIFICATED	Units	\$\$\$
E.1 Salary - Maintenance (multiply 1.36112)	3.00	324,851.46
E.2 Salary Increase		24,899.28
E.3 Mandated Benefits - Maint.		58,960.54
E.4 Mandated Benefits - Increase		4,359.86
F. ADMINISTRATIVE CERTIFICATED		
F.1 Salary - Maintenance (multiply 1.168)	0.67	61,977.75
F.2 Salary Increase		4,750.48
F.3 Mandated Benefits - Maint.		11,248.96
F.4 Mandated Benefits - Increase		831.81
G. ADMINISTRATION		
G.1 Salary - Maintenance	0.485	82,741.70
G.2 Salary Increase		6,224.25
G.3 Mandated Benefits - Maint.		15,017.62
G.4 Mandated Benefits - Increase		1,089.87
H. CLASSIFIED		
H.1 Salary - Maintenance	0.50	34,611.64
H.2 Salary Increase		2,602.21
H.3 Mandated Benefits - Maint.		6,282.01
H.4 Mandated Benefits - Increase		455.65
G. INSURANCE BENEFITS		
G.1 Insurance benefit - Maintenance	4.652	57,275.42
G.2 Insurance Benefit - Cert Increase		8,485.25
H. PROFESSIONAL LEARNING DAYS		
H.1 Professional Learning Salary	3.67	6,941.32
H.2 Professional Learning Benefits		1,215.43
I. MAINTENANCE AND OPERATIONS		66,769.80
J. SUBTOTAL		781,592.31
K. BALANCE TO ALLOCATION	0.0003	1,011.58
I. TOTAL JULY THROUGH JUNE	<u> </u>	782,604

A. Staff	<u>f Units</u>	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		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	TIFICATED	Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	4.20	454,792.04
E.2	Salary Increase		34,858.99
E.3	Mandated Benefits - Maint.		82,544.76
E.4	Mandated Benefits - Increase		6,103.81
F 4D4	AINUST DATING CERTIFICATED		
F. ADIN	MINISTRATIVE CERTIFICATED	0.667	C1 077 7F
	Salary - Maintenance (multiply 1.168)	0.667	61,977.75
F.2	Salary Increase		4,750.48
F.3	Mandated Benefits - Maint.		11,248.96
F.4	Mandated Benefits - Increase		831.81
G. ADI	MINISTRATION		
G.1	Salary - Maintenance	0.510	87,006.74
G.2	Salary Increase		6,545.09
G.3	Mandated Benefits - Maint.		15,791.72
G.4	Mandated Benefits - Increase		1,146.05
н сіл	CCIEIED		
<u>н. сца</u> Н.1	SSIFIED Salary Maintenance	0.50	24 611 64
	Salary - Maintenance	0.50	34,611.64
H.2	Salary Increase Mandated Benefits - Maint.		2,602.21
H.3	Mandated Benefits - Increase		6,282.01
H.4	Mandated Benefits - Increase		455.65
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	5.877	72,357.62
G.2	Insurance Benefit - Cert Increase		10,719.65
U DD 2	MEESSIONAL LEADNING DAVE		
<u>н. РКС</u> Н.1	Professional Learning Days Professional Learning Salary	4.87	9,272.99
п.1 H.2	Professional Learning Salary Professional Learning Benefits	4.87	
п.2	Professional Learning benefits		1,623.70
I. MAII	NTENANCE AND OPERATIONS		89,167.62
J. SUB	TOTAL		994,691.29
K. BAL	ANCE TO ALLOCATION	0.0003	951.64
I. TOTA	AL JULY THROUGH JUNE	<u>-</u>	995,643
		_	

A. Staf	<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		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	essional Learning Days		
D.1	Days		3.00

E. CER	TIFICATED	Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	7.40	801,300.27
E.2	Salary Increase		61,418.22
E.3	Mandated Benefits - Maint.		145,436.00
E.4	Mandated Benefits - Increase		10,754.33
F. ADI	MINISTRATIVE CERTIFICATED		
F.1	Salary - Maintenance (multiply 1.168)	0.667	61,977.75
F.2	Salary Increase		4,750.48
F.3	Mandated Benefits - Maint.		11,248.96
F.4	Mandated Benefits - Increase		831.81
G. ADI	MINISTRATION		
G.1	Salary - Maintenance	0.250	42,650.36
G.2	Salary Increase		3,208.38
G.3	Mandated Benefits - Maint.		7,741.04
G.4	Mandated Benefits - Increase		561.79
H. CLA	<u>ASSIFIED</u>		
H.1	Salary - Maintenance	0.50	34,611.64
H.2	Salary Increase		2,602.21
H.3	Mandated Benefits - Maint.		6,282.01
H.4	Mandated Benefits - Increase		455.65
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance	8.817	108,554.90
G.2	Insurance Benefit - Cert Increase		16,082.21
H. PRO	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	8.07	15,490.78
H.2	Professional Learning Benefits		2,712.44
I. MAI	NTENANCE AND OPERATIONS		105,848.80
J. SUB	TOTAL		1,444,520.03
K. BAL	ANCE TO ALLOCATION	0.0003	825.11
I. TOT	AL JULY THROUGH JUNE		1,445,345

A. Staf	<u> Units</u>	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. Sala	<u>ries</u>		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	essional Learning Days		
D.1	Days		3.00

E.2 Salary Increase E.3 Mandated Benefits - Maint. E.4 Mandated Benefits - Increase P. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) F.2 Salary Increase F.3 Mandated Benefits - Maint. F.4 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.4 Mandated Benefits - Increase H.1 Salary - Maintenance G.3 Mandated Benefits - Increase H.2 Salary Increase H.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Maint. G.5 Salary Increase G.6 INSURANCE BENEFITS 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 O.0003 1,1	\$\$\$	Units	E. CERTIFICATED
E.3 Mandated Benefits - Maint. 27,5 E.4 Mandated Benefits - Increase 2,0 F. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) 0.667 61,9 F.2 Salary Increase 4,7 F.3 Mandated Benefits - Maint. 11,2 F.4 Mandated Benefits - Increase 8 G. ADMINISTRATION G.1 Salary - Maintenance 0.150 25,5 G.2 Salary Increase 1,9 G.3 Mandated Benefits - Maint. 4,6 G.4 Mandated Benefits - Increase 3 H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 2,6 H.5 Mandated Benefits - Maint. 6,2 H.6 Mandated Benefits - Increase 4,9 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6,1 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	151,597.35	1.40	E.1 Salary - Maintenance (multiply 1.36112)
E. 4 Mandated Benefits - Increase 2,0 F. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) 0.667 61,9 F.2 Salary Increase 4,7 F.3 Mandated Benefits - Maint. 11,2 F.4 Mandated Benefits - Increase 8 G. ADMINISTRATION 3 G.1 Salary - Maintenance 0.150 25,5 G.2 Salary Increase 1,9 G.3 Mandated Benefits - Maint. 4,6 G.4 Mandated Benefits - Increase 3 H. CLASSIFIED 1.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 4 G. INSURANCE BENEFITS 33,4 G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS 1.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 6 6 6 I. MAINTENANCE AND OPERATIONS 35,6 6 6 6 6 6 6	11,619.66		E.2 Salary Increase
F. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) 0.667 61,9 F.2 Salary Increase 4,7 F.3 Mandated Benefits - Maint. 11,2 F.4 Mandated Benefits - Increase 8 G. ADMINISTRATION G.1 Salary - Maintenance 0.150 25,5 G.2 Salary Increase 1,9 G.3 Mandated Benefits - Maint. 4,6 G.4 Mandated Benefits - Increase 3 H. CLASSIFIED 1.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 4 G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS 1.1 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 I. MAINTENANCE AND OPERATIONS 35,6 I. SUBTOTAL 426,5	27,514.92		E.3 Mandated Benefits - Maint.
F.1 Salary - Maintenance (multiply 1.168) 0.667 61,9 F.2 Salary Increase 4,7 F.3 Mandated Benefits - Maint. 11,2 F.4 Mandated Benefits - Increase 8 G. ADMINISTRATION 0.150 25,5 G.2 Salary - Maintenance 0.150 25,5 G.2 Salary Increase 1,9 G.3 Mandated Benefits - Maint. 4,6 G.4 Mandated Benefits - Increase 2,6 H.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 4 G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS 4,9 H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE T	2,034.60		E.4 Mandated Benefits - Increase
F.2 Salary Increase 4,7 F.3 Mandated Benefits - Maint. 11,2 F.4 Mandated Benefits - Increase 8 G. ADMINISTRATION G.1 Salary - Maintenance 0.150 25,5 G.2 Salary Increase 1,9 G.3 Mandated Benefits - Maint. 4,6 G.4 Mandated Benefits - Increase 3 H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 4 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1			F. ADMINISTRATIVE CERTIFICATED
F.3 Mandated Benefits - Maint. F.4 Mandated Benefits - Increase G. ADMINISTRATION G.1 Salary - Maintenance 0.150 25,5 G.2 Salary Increase 1,9 G.3 Mandated Benefits - Maint. 4,6 G.4 Mandated Benefits - Increase 3 H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 2,6 H.5 Mandated Benefits - Increase 3 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	61,977.75	0.667	F.1 Salary - Maintenance (multiply 1.168)
F.4 Mandated Benefits - Increase G. ADMINISTRATION G.1 Salary - Maintenance 0.150 25,5 G.2 Salary Increase 1,9 G.3 Mandated Benefits - Maint. 4,6 G.4 Mandated Benefits - Increase 3 H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 4 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	4,750.48		F.2 Salary Increase
G. ADMINISTRATION G.1 Salary - Maintenance 0.150 25,5 G.2 Salary Increase 1,9 G.3 Mandated Benefits - Maint. 4,6 G.4 Mandated Benefits - Increase 3 H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 2,6 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,11	11,248.96		F.3 Mandated Benefits - Maint.
G.1 Salary - Maintenance 0.150 25,5 G.2 Salary Increase 1,9 G.3 Mandated Benefits - Maint. 4,6 G.4 Mandated Benefits - Increase 3 H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 4 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	831.81		F.4 Mandated Benefits - Increase
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. G.4 Mandated Benefits - Maint. G.5 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance G.2 Insurance Benefit - Cert Increase H.4 PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION O.0003 1,1			G. ADMINISTRATION
G.3 Mandated Benefits - Maint. G.4 Mandated Benefits - Increase H. CLASSIFIED H.1 Salary - Maintenance H.2 Salary Increase C. Salary Increase C. Mandated Benefits - Maint. H.4 Mandated Benefits - Maint. H.5 Mandated Benefits - Increase C. Insurance Benefit - Maintenance G.2 Insurance Benefit - Cert Increase C.2 Insurance Benefit - Cert Increase C. Insurance Benefit - Cert Incre	25,590.22	0.150	G.1 Salary - Maintenance
H. CLASSIFIED H.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 4 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	1,925.03		G.2 Salary Increase
H. CLASSIFIEDH.1Salary - Maintenance0.5034,6H.2Salary Increase2,6H.3Mandated Benefits - Maint.6,2H.4Mandated Benefits - Increase4G. Insurance Benefit - Maintenance2.71733,4G.2Insurance Benefit - Cert Increase4,9H. PROFESSIONAL LEARNING DAYSH.1Professional Learning Salary2.073,8H.2Professional Learning Benefits6I. MAINTENANCE AND OPERATIONS35,6J. SUBTOTAL426,5K. BALANCE TO ALLOCATION0.00031,1	4,644.62		G.3 Mandated Benefits - Maint.
H.1 Salary - Maintenance 0.50 34,6 H.2 Salary Increase 2,6 H.3 Mandated Benefits - Maint. 6,2 H.4 Mandated Benefits - Increase 4 G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	337.07		G.4 Mandated Benefits - Increase
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 I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION O.0003 1,1			H. CLASSIFIED
H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	34,611.64	0.50	H.1 Salary - Maintenance
H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	2,602.21		H.2 Salary Increase
G. INSURANCE BENEFITS G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	6,282.01		H.3 Mandated Benefits - Maint.
G.1 Insurance benefit - Maintenance 2.717 33,4 G.2 Insurance Benefit - Cert Increase 4,9 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	455.65		H.4 Mandated Benefits - Increase
H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1			G. INSURANCE BENEFITS
H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	33,451.70	2.717	G.1 Insurance benefit - Maintenance
H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	4,955.81		G.2 Insurance Benefit - Cert Increase
H.1 Professional Learning Salary 2.07 3,8 H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1			H. PROFESSIONAL LEARNING DAYS
H.2 Professional Learning Benefits 6 I. MAINTENANCE AND OPERATIONS 35,6 J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	3,832.42	2.07	·
J. SUBTOTAL 426,5 K. BALANCE TO ALLOCATION 0.0003 1,1	671.06		
K. BALANCE TO ALLOCATION 0.0003 1,1	35,638.80		I. MAINTENANCE AND OPERATIONS
	426,573.77		J. SUBTOTAL
I. TOTAL JULY THROUGH JUNE 42	1,111.45	0.0003	K. BALANCE TO ALLOCATION
	427,685	- -	I. TOTAL JULY THROUGH JUNE

A. Staff	Units	Units	\$\$\$
A.1	 Superintendent	0.150	
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	1.20	
A.4	Career Connected Learning	0.50	
<u>B. Salaı</u>	<u>ies</u>		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
C. Bene	fit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	essional Learning Days		
D.1	Days		3.00

E. CERTIFICATED	Units	\$\$\$
E.1 Salary - Maintenance (multiply 1.36112)	1.20	129,940.58
E.2 Salary Increase		9,959.71
E.3 Mandated Benefits - Maint.		23,584.22
E.4 Mandated Benefits - Increase		1,743.95
F. ADMINISTRATIVE CERTIFICATED		
F.1 Salary - Maintenance (multiply 1.168)	0.667	61,977.75
F.2 Salary Increase		4,750.48
F.3 Mandated Benefits - Maint.		11,248.96
F.4 Mandated Benefits - Increase		831.81
G. ADMINISTRATION		
G.1 Salary - Maintenance	0.150	25,590.22
G.2 Salary Increase		1,925.03
G.3 Mandated Benefits - Maint.		4,644.62
G.4 Mandated Benefits - Increase		337.07
H. CLASSIFIED		
H.1 Salary - Maintenance	0.50	34,611.64
H.2 Salary Increase		2,602.21
H.3 Mandated Benefits - Maint.		6,282.01
H.4 Mandated Benefits - Increase		455.65
G. INSURANCE BENEFITS		
G.1 Insurance benefit - Maintenance	2.517	30,989.30
G.2 Insurance Benefit - Cert Increase		4,591.01
H. PROFESSIONAL LEARNING DAYS		
H.1 Professional Learning Salary	1.87	3,443.81
H.2 Professional Learning Benefits		603.01
I. MAINTENANCE AND OPERATIONS		32,190.80
J. SUBTOTAL		392,303.84
K. BALANCE TO ALLOCATION	0.0003	1,121.09
I. TOTAL JULY THROUGH JUNE	<u> </u>	393,425

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		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	essional Learning Days		
D.1	Days		3.00

		\$\$\$
E.1 Salary - Maintenance (multiply 1.36112)	3.00	324,851.46
E.2 Salary Increase		24,899.28
E.3 Mandated Benefits - Maint.		58,960.54
E.4 Mandated Benefits - Increase		4,359.86
F. ADMINISTRATIVE CERTIFICATED		
F.1 Salary - Maintenance (multiply 1.168)	0.667	61,977.75
F.2 Salary Increase		4,750.48
F.3 Mandated Benefits - Maint.		11,248.96
F.4 Mandated Benefits - Increase		831.81
G. ADMINISTRATION		
G.1 Salary - Maintenance	0.200	34,120.29
G.2 Salary Increase		2,566.70
G.3 Mandated Benefits - Maint.		6,192.83
G.4 Mandated Benefits - Increase		449.43
H. CLASSIFIED		
H.1 Salary - Maintenance	0.50	34,611.64
H.2 Salary Increase		2,602.21
H.3 Mandated Benefits - Maint.		6,282.01
H.4 Mandated Benefits - Increase		455.65
G. INSURANCE BENEFITS		
G.1 Insurance benefit - Maintenance	4.367	53,766.50
G.2 Insurance Benefit - Cert Increase		7,965.41
H. PROFESSIONAL LEARNING DAYS		
H.1 Professional Learning Salary	3.67	6,941.32
H.2 Professional Learning Benefits	3.07	1,215.43
11.2 FIOTESSIONAL LEARNING BEHEIRS		1,213.43
I. MAINTENANCE AND OPERATIONS		45,160.79
J. SUBTOTAL		694,210.35
K. BALANCE TO ALLOCATION	0.0003	1,036.16
I. TOTAL JULY THROUGH JUNE	_	695,247

A. Staff	<u>Units</u>	Units	\$\$\$
A.1	Superintendent	0.250	
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	4.80	
A.4	Career Connected Learning	0.50	
B. Salar	ies		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
	5. p		
	fit Rates		40.450/
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D Profe	essional Learning Days		
D. Prote			3.00
D.I	Days		3.00

E. CERTIFICATED	Units	\$\$\$
E.1 Salary - Maintenance (multiply 1.36112)	4.80	519,762.34
E.2 Salary Increase		39,838.84
E.3 Mandated Benefits - Maint.		94,336.86
E.4 Mandated Benefits - Increase		6,975.78
F. ADMINISTRATIVE CERTIFICATED		
F.1 Salary - Maintenance (multiply 1.168)	0.667	61,977.75
F.2 Salary Increase		4,750.48
F.3 Mandated Benefits - Maint.		11,248.96
F.4 Mandated Benefits - Increase		831.81
G. ADMINISTRATION		
G.1 Salary - Maintenance	0.250	42,650.36
G.2 Salary Increase		3,208.38
G.3 Mandated Benefits - Maint.		7,741.04
G.4 Mandated Benefits - Increase		561.79
H. CLASSIFIED		
H.1 Salary - Maintenance	0.50	34,611.64
H.2 Salary Increase		2,602.21
H.3 Mandated Benefits - Maint.		6,282.01
H.4 Mandated Benefits - Increase		455.65
G. INSURANCE BENEFITS		
G.1 Insurance benefit - Maintenance	6.217	76,543.70
G.2 Insurance Benefit - Cert Increase		11,339.81
H. PROFESSIONAL LEARNING DAYS		
H.1 Professional Learning Salary	5.47	10,438.82
H.2 Professional Learning Benefits		1,827.84
I. MAINTENANCE AND OPERATIONS		78,511.79
J. SUBTOTAL		1,016,497.86
K. BALANCE TO ALLOCATION	0.0003	945.51
I. TOTAL JULY THROUGH JUNE	_	1,017,443

A. Staff	Units	Units	\$\$\$
A.1	Superintendent	0.780	7 7 7
A.2	Administrative Certificated	0.667	
A.3	Nurse Certificated Units	2.80	
A.4	Career Connected Learning	0.50	
B. Salaı	r <u>ies</u>		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	essional Learning Days		
D.1	Days		3.00

E. CERTIFICATED	Units	\$\$\$
E.1 Salary - Maintenance (multiply 1.36112)	2.80	303,194.70
E.2 Salary Increase		23,239.33
E.3 Mandated Benefits - Maint.		55,029.84
E.4 Mandated Benefits - Increase		4,069.21
F. ADMINISTRATIVE CERTIFICATED		
F.1 Salary - Maintenance (multiply 1.168)	0.667	61,977.75
F.2 Salary Increase		4,750.48
F.3 Mandated Benefits - Maint.		11,248.96
F.4 Mandated Benefits - Increase		831.81
G. ADMINISTRATION		
G.1 Salary - Maintenance	0.780	133,069.13
G.2 Salary Increase		10,010.14
G.3 Mandated Benefits - Maint.		24,152.05
G.4 Mandated Benefits - Increase		1,752.78
H. CLASSIFIED		
H.1 Salary - Maintenance	0.50	34,611.64
H.2 Salary Increase		2,602.21
H.3 Mandated Benefits - Maint.		6,282.01
H.4 Mandated Benefits - Increase		455.65
G. INSURANCE BENEFITS		
G.1 Insurance benefit - Maintenance	4.747	58,445.06
G.2 Insurance Benefit - Cert Increase		8,658.53
H. PROFESSIONAL LEARNING DAYS		
H.1 Professional Learning Salary	3.47	6,552.70
H.2 Professional Learning Benefits		1,147.38
I. MAINTENANCE AND OPERATIONS		72,276.79
J. SUBTOTAL		824,358.15
K. BALANCE TO ALLOCATION	0.0003	999.55
I. TOTAL JULY THROUGH JUNE		825,358

ESD: All

A. Staff	Units	Units	\$\$\$
A.1	Superintendent	2.93	
A.2	Administrative Certificated	6.00	
A.3	Nurse Certificated Units	38.00	
A.4	Career Connected Learning	4.50	
B. Salaı	<u>ies</u>		
B.1	Superintendent		170,601.45
B.1.a	Administration Salary Increase		7.523%
B.2	Certificated Administrative Salary		92,920.17
B.2.a	Administrative Salary Increase		7.665%
B.3	Certificated Instructional Staff		108,283.82
B.3.a	Certificated Salary Increase		7.665%
B.4	Average Classified Salaries		69,223.29
B.4.a	Classified Salary Increase		7.518%
C. Bene	efit Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance		1,026.00
C.6	Insurance Benefit - Increase		152.00
D. Prof	essional Learning Days		
D.1	Days		3.00

ESD: All

E. CER	<u> </u>	Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	38.00	4,114,785.16
E.2	Salary Increase		315,390.85
E.3	Mandated Benefits - Maint.		746,833.52
E.4	Mandated Benefits - Increase		55,224.94
	MINISTRATIVE CERTIFICATED	6.00	557 700 75
F.1	Salary - Maintenance (multiply 1.168)	6.00	557,799.75
F.2	Salary Increase		42,754.32
F.3	Mandated Benefits - Maint.		101,240.64
F.4	Mandated Benefits - Increase		7,486.29
G. ADN	<u> MINISTRATION</u>		
G.1	Salary - Maintenance	2.925	499,009.24
G.2	Salary Increase		37,538.03
G.3	Mandated Benefits - Maint.		90,570.16
G.4	Mandated Benefits - Increase		6,572.92
H. CLA	<u>SSIFIED</u>		
H.1	Salary - Maintenance	4.50	311,504.76
H.2	Salary Increase		23,419.89
H.3	Mandated Benefits - Maint.		56,538.09
H.4	Mandated Benefits - Increase		4,100.85
G. INSI	JRANCE BENEFITS		
G.1	Insurance benefit - Maintenance	51.428	633,181.50
G.2	Insurance Benefit - Cert Increase		93,804.69
H. PRO	FESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	44.00	83,845.51
H.2	Professional Learning Benefits		14,681.37
I. MAII	NTENANCE AND OPERATIONS		613,000.00
J. SUBT	TOTAL		8,409,282.48
K. BAL	ANCE TO ALLOCATION	0.0003	8,717.52
I. TOTA	AL JULY THROUGH JUNE	-	8,418,000.00
		-	

Professional Development Allocations

Staff L	<u>UMPTIONS</u>		2024-25
	<u>Jnits</u>		
A.1	Professional Development Cert		2.00
A.2	ELA		1.00
<u>Salari</u>	<u>es</u>		
B.1	Professional Devel.Cert Salary (multiply 1.36112)	\$	108,284
B.2	Certificated Salary Increase		7.66489
<u>Benef</u>	it Rates		
C.1	Certificated Maintenance		18.159
C.2	Certificated Increase		17.519
C.3	Insurance benefit - Maintenance	\$ \$	1,026.00
C.4	Insurance Benefit - Increase	\$	152.00
<u>Profes</u>	ssional Learning Days		
D.1	Days		
Other	<u>Factors</u>		
E.1	Materials and Travel	\$	100,000
F. CER	TIFICATED		
			
	Salary Maint.	\$	
F.1 F.2	Salary Maint. Salary Increase	\$ \$	24,899.28
F.2 F.3	Salary Maint. Salary Increase Benefits Maint.	\$ \$ \$	24,899.28 58,960.54
	Salary Maint. Salary Increase	\$ \$ \$ \$	24,899.28 58,960.54
F.2 F.3 F.4	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. URANCE BENEFITS	\$ \$ \$	24,899.28 58,960.54 4,359.86
F.2 F.3 F.4 G. INS G.1	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. URANCE BENEFITS Insurance benefit - Maintenance	\$ \$ \$	24,899.28 58,960.54 4,359.86 36,936.00
F.2 F.3 F.4	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. URANCE BENEFITS	\$ \$ \$	324,851.46 24,899.28 58,960.54 4,359.86 36,936.00 5,472.00
F.2 F.3 F.4 <u>G. INS</u> G.1 G.2	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. URANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase DFESSIONAL LEARNING DAYS	\$ \$ \$ \$	24,899.28 58,960.54 4,359.86 36,936.00
F.2 F.3 F.4 G. INS G.1 G.2 H. PRO H.1	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. URANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase DFESSIONAL LEARNING DAYS Professional Learning Salary	\$ \$ \$ \$	24,899.28 58,960.54 4,359.86 36,936.00 5,472.00
F.2 F.3 F.4 G. INS G.1 G.2	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. URANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase DFESSIONAL LEARNING DAYS	\$ \$ \$	24,899.28 58,960.54 4,359.86 36,936.00
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. URANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase DFESSIONAL LEARNING DAYS Professional Learning Salary	\$ \$ \$ \$	24,899.28 58,960.54 4,359.86 36,936.00 5,472.00
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. URANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase DFESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits	\$ \$ \$ \$	24,899.28 58,960.54 4,359.86 36,936.00 5,472.00 5,829.18 1,020.69
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. URANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase DFESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits ER FACTORS	\$ \$ \$ \$ \$ \$	24,899.26 58,960.54 4,359.86 36,936.06 5,472.06 5,829.16 1,020.69
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. URANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase DFESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits ER FACTORS Materials & Travel	\$ \$ \$ \$ \$	24,899.28 58,960.54 4,359.86 36,936.00 5,472.00 5,829.18 1,020.69 200,000
F.2 F.3 F.4 G. INS G.1 G.2 H. PRO H.1 H.2 I. OTH I.	Salary Maint. Salary Increase Benefits Maint. Benefits Incr. URANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase DFESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits ER FACTORS Materials & Travel Subtotal	\$ \$ \$ \$ \$	24,899.28 58,960.54 4,359.86 36,936.00 5,472.00 5,829.18 1,020.69

K20	Allocation		
<u>ASS</u>	<u>UMPTIONS</u>		2024-25
Staff	<u>Units</u>		
A.1	K20 Certificated Units		1.00
Salari	<u>es</u>		
B.1	Cert Average Salary	\$	79,555
B.2	Cert Salary Increase		7.6648%
Benef	it Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.5	Insurance benefit - Maintenance	\$	1,026.00
C.6	Insurance Benefit - Increase	\$ \$	152.00
Profe	ssional Learning Days		
D.1	Days		3
Other	Factors		
E.1	Materials and Travel	\$	-
	OCATIONS RTIFICATED Solome Majort	¢	70 554 04
г.1 F.2	Salary Maint. Salary Increase	ې د	79,554.94 6,097.74
2 - .3	Benefits Maint.	ې د	14,439.22
г.э F.4	Benefits Incr.	\$ \$ \$ \$	1,067.71
e ind	SURANCE BENEFITS		
G.1	Insurance benefit - Maintenance	\$	12,312.00
G.2	Insurance Benefit - Increase	\$	1,824.00
H. PR	OFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary	\$	1,427.54
H.2	Professional Learning Benefits	\$ \$	249.96
. OTH	IER FACTORS		
l.	Materials & Travel	\$	-
J.	Subtotal	\$	116,973.11
K.	Adjustment to match allocation		
			26.88
Total	July Through June Per ESD	\$	117,000
	Total For Nine ESDs Revenue 003901	\$	1,053,000.00

<u>ASS</u>	<u>UMPTIONS</u>		2024-25
Staff l	<u>Jnits</u>		
A.1	School Safety Certificated Units		2.00
Salari	<u>es</u>		
B.1	Cert Average Salary (multiply 1.36112)	\$	108,284
B.2	Cert Salary Increase		7.6648%
Benef	it Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.5	Insurance benefit - Maintenance	\$	1,026.00
C.6	Insurance Benefit - Increase	\$	152.00
Profes	ssional Learning Days		
D.1	Days		3
Other	<u>Factors</u>		
E.1	Materials and Travel	\$	-
	TIFICATED		
	TIFICATED		
1	Salary Maint.	Ś	216.567.64
	Salary Maint. Salary Increase	\$ \$	216,567.64 16,599.52
F.2	Salary Increase		16,599.52
F.2 F.3		\$ \$ \$ \$	
F.2 F.3 F.4	Salary Increase Benefits Maint. Benefits Incr.		16,599.52 39,307.03
F.2 F.3 F.4 <u>G. INS</u>	Salary Increase Benefits Maint. Benefits Incr.	\$ \$ \$	16,599.52 39,307.03 2,906.58
F.2 F.3 F.4 G. INS G.1	Salary Increase Benefits Maint. Benefits Incr.		16,599.52 39,307.03
F.2 F.3 F.4 G. INS G.1 G.2	Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase	\$ \$ \$	16,599.52 39,307.03 2,906.58 24,624.00
F.2 F.3 F.4 G. INS G.1 G.2	Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase	\$ \$ \$ \$	16,599.52 39,307.03 2,906.58 24,624.00 3,648.00
F.2 F.3 F.4 G. INS G.1 G.2 H. PR 0	Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase	\$ \$ \$	16,599.52 39,307.03 2,906.58 24,624.00
F.2 F.3 F.4 G. INS G.1 G.2 H. PR 0 H.1	Salary Increase Benefits Maint. Benefits Incr. FURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase OFESSIONAL LEARNING DAYS Professional Learning Salary	\$ \$ \$ \$	16,599.52 39,307.03 2,906.58 24,624.00 3,648.00
F.2 F.3 F.4 G. INS G.1 G.2 H. PRO H.1 H.2	Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance benefit - Maintenance Insurance Benefit - Increase OFESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits	\$ \$ \$ \$	16,599.52 39,307.03 2,906.58 24,624.00 3,648.00
G.1 G.2 <u>H. PR(</u> H.1 H.2	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	\$ \$ \$ \$ \$	16,599.52 39,307.03 2,906.58 24,624.00 3,648.00
F.2 F.3 F.4 G. INS G.1 G.2 H. PRO H.1 H.2	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	\$ \$ \$ \$ \$	16,599.52 39,307.03 2,906.58 24,624.00 3,648.00 3,886.12 680.46
F.2 F.3 F.4 G. INS G.1 G.2 H. PRO H.2 I. OTH I.	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 Subtotal	\$ \$ \$ \$ \$	16,599.52 39,307.03 2,906.58 24,624.00 3,648.00 3,886.12 680.46

Suici	de I	Prev	ention

	<u>JMPTIONS</u>		2024-25
Staff U	<u>Inits</u>		
A.1	Suicide Prevention Certificated Units		1.00
A.2	Suicide Prevention Classified Units		0.50
Salarie	<u>es</u>		
B.1	Cert Average Salary (multiply 1.36112)	\$	108,284
B.2	CLS Average Salary (multiply 1.21788)	\$	69,223
B.3	Cert Salary Increase		7.6648%
B.4	CLS Salary Increase		7.5183%
Benefi	t Rates		
C.1	Certificated Maintenance		18.15%
C.2	Certificated Increase		17.51%
C.3	CLS Maintenance		21.66%
C.4	CLS Increase		18.16%
C.5	Insurance benefit - Maintenance	\$	1,026.00
C.6	Insurance Benefit - Increase	\$	152.00
C.0	insurance benefit - increase	Ş	132.00
	sional Learning Days		2
D.1	Days		3
	<u>Factors</u>		
E.1	Materials and Travel	\$	34,444.44
ALLC	<u>DCATIONS</u>		
F. CER	TIFICATED		
F.1	Salary Maint.	\$	108,283.82
F.2	Salary Increase	\$	8,299.76
F.3	Benefits Maint.	\$	19,653.51
F.4	Benefits Incr.	\$	1,453.29
G. CLA	SSIFIED		
G.1	Salary Maint.	\$	34,611.64
G.2	Salary Increase	\$	2,602.21
G.3	Benefits Maint.	\$	7,496.88
G.4	Benefits Incr.	\$	472.56
H. INS	URANCE BENEFITS		
H.1	Insurance benefit - Maintenance	\$	18,468.00
H.2	Insurance Benefit - Increase	\$	2,736.00
I. PRO	FESSIONAL LEARNING DAYS		
l.1	Professional Learning Salary	\$	1,943.06
1.2	Professional Learning Benefits	\$	340.23
I OTU	FR FACTORS		
	ER FACTORS Materials & Travel	<u> </u>	24 444 44
J.	Materials & Travel	\$	34,444.44
K.	Subtotal	\$	240,805.40
L.	Adjustment to match allocation		(27.63)
Total I	uly Through June Per ESD	\$	240,778
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