| K20 | K20 Allocation | | | | |
|------------------------------------|---|----------------------|--|--|--|
| <u>ASS</u> | <u>UMPTIONS</u> | | 2025-26 | | |
| Staff Units | | • | | | |
| A.1 | K20 Certificated Units | | 1.00 | | |
| Salari | <u>es</u> | | | | |
| B.1 | Cert Average Salary | \$ | 85,564.23 | | |
| B.2 | Cert Salary Increase | | 2.5777% | | |
| Benet | <u>iit Rates</u> | | | | |
| C.1 | Certificated Maintenance | | 16.02% | | |
| C.2 | Certificated Increase | | 15.39% | | |
| C.5 | Insurance benefit - Maintenance | \$ | 1,201.56 | | |
| C.6 | Insurance Benefit - Increase | \$ | 131.58 | | |
| Profe | ssional Learning Days | | | | |
| D.1 | Days | | 3 | | |
| Othei | Factors | | | | |
| E.1 | Materials and Travel | \$ | - | | |
| F. CEF F.1 F.2 F.3 F.4 | RTIFICATED Salary Maint. Salary Increase Benefits Maint. Benefits Incr. | \$ \$ \$ \$ | 85,564.23 2,205.56 13,707.39 339.44 | | |
| C IN | SURANCE BENEFITS | | | | |
| G. 1103 | Insurance benefit - Maintenance | \$ | 14,418.72 | | |
| G.2 | Insurance Benefit - Increase | \$ | 1,578.96 | | |
| H. PR | OFESSIONAL LEARNING DAYS | | | | |
| H.1 | Professional Learning Salary | \$ | 1,462.83 | | |
| H.2 | Professional Learning Benefits | \$ \$ | 225.13 | | |
| . O TH | HER FACTORS | | | | |
| l. | Materials & Travel | \$ | - | | |
| J. | Subtotal | \$ | 119,502.26 | | |
| K. | Adjustment to match allocation | | | | |
| | | | 53.30 | | |
| <u>Total</u> | July Through June Per ESD | \$ | 119,556 | | |
| | Total For Nine ESDs Revenue 003901 | \$ | 1,076,000.00 | | |

Suicide Prevention

| | <u>UMPTIONS</u> | | 2025-26 |
|---|--|-------------------------------|---|
| Staff | | | |
| A.1 | Suicide Prevention Certificated Units | | 1.00 |
| 4.2 | Suicide Prevention Classified Units | | 0.50 |
| Salari | | | |
| B.1 | Cert Average Salary (multiply 1.36112) | \$ | 116,463.18 |
| B.2 | CLS Average Salary (multiply 1.21788) | \$ | 74,440.48 |
| B.3 | Cert Salary Increase | | 2.5777% |
| B.4 | CLS Salary Increase | | 2.6460% |
| Benef | it Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance Benefit - Cert Maintenance | \$ | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | \$ | 131.58 |
| C.7 | Insurance Benefit - CLS Maintenance | \$ | 1,684.54 |
| C.8 | Insurance Benefit - CLS Increase | \$ | 184.47 |
| Profe | ssional Learning Days | | |
| D.1 | Days | | 3 |
| Other | Factors | | |
| E.1 | Materials and Travel | \$ | 34,444.44 |
| | CTIFICATED Salary Maint | خ | 116 462 10 |
| F.1 F.2 | Salary Maint. | \$ | 116,463.18 |
| | Salary Increase | \$ | 3,002.03 |
| F.3 F.4 | Benefits Maint. Benefits Incr. | \$ \$ | 18,657.40 462.01 |
| e (1/ | ASSIEIED | | |
| G. CL/ | | | |
| | ASSIFIED Salary Maint | ċ | 27 220 24 |
| G.1 | Salary Maint. | \$ | 37,220.24 |
| G.1 G.2 | Salary Maint. Salary Increase | \$ | 984.87 |
| G.1 G.2 G.3 | Salary Maint. Salary Increase Benefits Maint. | \$ \$ | 984.87 6,725.70 |
| G.1 G.2 G.3 | Salary Maint. Salary Increase | \$ | 984.87 |
| G.1 G.2 G.3 G.4 H. IN S | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS | \$ \$ \$ | 984.87 6,725.70 144.97 |
| G.1 G.2 G.3 G.4 H. INS | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance | \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 |
| G.1 G.2 G.3 G.4 <u>H. INS</u> H.1 H.2 | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - Cert Increase | \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 |
| G.1 G.2 G.3 G.4 H. INS H.1 H.2 | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - Cert Increase Insurance Benefit - CLS Maintenance | \$ \$ \$ \$ | 984.87 6,725.70 144.97 |
| G.1 G.2 G.3 G.4 H. INS H.1 H.2 H.3 | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - Cert Increase | \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 |
| G.1 G.2 G.3 G.4 H. INS H.1 H.2 H.3 H.4 | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - Cert Increase Insurance Benefit - CLS Maintenance Insurance Benefit - CLS Increase | \$ \$ \$ \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 10,107.24 |
| G.1 G.2 G.3 G.4 H. INS H.1 H.2 H.3 H.4 | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - Cert Increase Insurance Benefit - CLS Maintenance Insurance Benefit - CLS Increase | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 10,107.24 |
| G.1 G.2 G.3 G.4 H. INS H.1 H.2 H.3 H.4 | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - Cert Increase Insurance Benefit - CLS Maintenance Insurance Benefit - CLS Increase | \$ \$ \$ \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 10,107.24 1,106.82 |
| G.1 G.2 G.3 G.4 H.1 H.2 H.3 H.4 I. PRC | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - Cert Increase Insurance Benefit - CLS Maintenance Insurance Benefit - CLS Increase SEESSIONAL LEARNING DAYS Professional Learning Salary | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 10,107.24 1,106.82 |
| G.1 G.2 G.3 G.4 H. INS H.1 H.2 H.3 H.4 | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - Cert Increase Insurance Benefit - CLS Maintenance Insurance Benefit - CLS Increase OFESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 10,107.24 1,106.82 |
| G.1 G.2 G.3 G.4 H.1 H.2 H.3 H.4 I. PRC | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - Cert Increase Insurance Benefit - CLS Maintenance Insurance Benefit - CLS Increase SEESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits | \$ \$ \$ \$ \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 10,107.24 1,106.82 1,991.09 306.43 |
| G.1 G.2 G.3 G.4 H.1 INS H.1 H.2 H.3 H.4 I. PRC I.1 I.2 | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - CLS Maintenance Insurance Benefit - CLS Increase Insurance Benefit - CLS Increase PESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits HER FACTORS Materials & Travel | \$ \$ \$ \$ \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 10,107.24 1,106.82 1,991.09 306.43 34,444.44 247,614.10 |
| G.1 G.2 G.3 G.4 H.1 INS H.1 H.2 H.3 H.4 I. PRC J. OTH J. CK. | Salary Maint. Salary Increase Benefits Maint. Benefits Incr. SURANCE BENEFITS Insurance Benefit - Cert Maintenance Insurance Benefit - CLS Maintenance Insurance Benefit - CLS Increase Insurance Benefit - CLS Increase PESSIONAL LEARNING DAYS Professional Learning Salary Professional Learning Benefits MER FACTORS Materials & Travel Subtotal | \$ \$ \$ \$ \$ \$ \$ \$ | 984.87 6,725.70 144.97 14,418.72 1,578.96 10,107.24 1,106.82 1,991.09 306.43 |

| Scho | ool Safety | | |
|-----------------------------------|---|----------|--------------------|
| ASSUMPTIONS | | 2025-26 | |
| Staff l | | <u> </u> | |
| A.1 | School Safety Certificated Units | | 2.00 |
| Salari | <u>es</u> | | |
| B.1 | Cert Average Salary (multiply 1.36112) | \$ | 116,463.18 |
| B.2 | Cert Salary Increase | | 2.5777% |
| Benef | it Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | Insurance Benefit - Cert Maintenance | \$ | 1,201.56 |
| C.4 | Insurance Benefit - Cert Increase | \$ | 131.58 |
| Profes | ssional Learning Days | | |
| D.1 | Days | | 3 |
| Other | Factors | | |
| E.1 | Materials and Travel | \$ | - |
| ALL | OCATIONS | | |
| | TIFICATED | | |
| F.1 | Salary Maint. | \$ | 232,926.36 |
| F.2 | Salary Increase | \$ | 6,004.06 |
| F.3 | Benefits Maint. | \$ | 37,314.80 |
| F.4 | Benefits Incr. | \$ | 924.02 |
| G. INS | URANCE BENEFITS | | |
| G.1 | Insurance Benefit - Maintenance | \$ | 28,837.44 |
| G.2 | Insurance Benefit - Increase | \$ | 3,157.92 |
| | | | |
| <u>H. PR</u> (| OFESSIONAL LEARNING DAYS | | |
| | | \$ | 3,982.17 |
| H.1 | Professional Learning Salary Professional Learning Benefits | \$ \$ | 3,982.17 612.86 |
| H.1 H.2 | Professional Learning Salary | | |
| H.1 H.2 | Professional Learning Salary Professional Learning Benefits | | |
| H.1 H.2 <u>I. OTH</u> | Professional Learning Salary Professional Learning Benefits IER FACTORS | \$ | |
| H.1 H.2 I. OTH I. | Professional Learning Salary Professional Learning Benefits ER FACTORS Materials & Travel | \$ | 612.86 |

Total July Through June Per ESD

Total For Nine ESDs Revenue 003903

\$

\$

313,889

2,825,000

Professional Development Allocations

| <u>ASSUMPTIONS</u> | | 2025-26 | |
|--------------------|---|----------------|--------------|
| Staff L | | | |
| A.1 | Professional Development Cert | | 2.00 |
| A.2 | ELA | | 1.00 |
| <u>Salarie</u> | <u>es</u> | | |
| B.1 | Professional Devel.Cert Salary (multiply 1.36112) | \$ | 116,463.18 |
| B.2 | Certificated Salary Increase | | 2.5777% |
| | it Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | Insurance Benefit - Cert Maintenance | \$ \$ | 1,201.56 |
| C.4 | Insurance Benefit - Cert Increase | \$ | 131.58 |
| | sional Learning Days | | |
| D.1 | Days | | 3.00 |
| <u>Other</u> | <u>Factors</u> | | |
| E.1 | Materials and Travel | \$ | 100,000 |
| ALLO | <u>DCATIONS</u> | | |
| F. CER | <u>TIFICATED</u> | | |
| F.1 | Salary Maint. | \$ | 349,389.54 |
| F.2 | Salary Increase | \$ | 9,006.09 |
| F.3 | Benefits Maint. | \$ \$ \$ | 55,972.20 |
| F.4 | Benefits Incr. | \$ | 1,386.04 |
| G. INS | URANCE BENEFITS | | |
| G.1 | Insurance Benefit - Maintenance | \$ | 43,256.16 |
| G.2 | Insurance Benefit - Increase | \$ | 4,736.88 |
| H. PRC | DFESSIONAL LEARNING DAYS | | |
| H.1 | Professional Learning Salary | \$ \$ | 5,973.26 |
| H.2 | Professional Learning Benefits | \$ | 919.28 |
| I. OTH | ER FACTORS | | |
| l. | Materials & Travel | \$ | 200,000 |
| J. | Subtotal | \$ | 670,639.45 |
| K. | Adjustment to match allocation | | - |
| - | late Theoretic Lore Bay 50D | | 138.32 |
| ı otal J | luly Through June Per ESD | \$ | 670,778 |
| | Total For Nine ESDs Revenue 0049 | \$ | 6,037,000.00 |

ESD: All

| | ESD Core Allocations | 2025-26 | |
|-----------|--|----------|----------------|
| F. CERTIF | ICATED | Units | \$\$\$ |
| F.1 | Salary - Maintenance (multiply 1.168) | 9.00 | 899,451.1 |
| F.2 | Salary Increase | | 23,184.8 |
| F.3 | Mandated Benefits - Maint. | | 144,092.0 |
| F.4 | Mandated Benefits - Increase | | 3,568.1 |
| G. ADMII | NISTRATION_ | | |
| G.1 | Salary - Maintenance | 9.00 | 1,650,915.0 |
| G.2 | Salary Increase | | 43,048.8 |
| G.3 | Mandated Benefits - Maint. | | 264,476.5 |
| G.4 | Mandated Benefits - Increase | | 6,625.2 |
| H. CLASS | FIFD | | |
| H.1 | Salary - Maintenance | 47.00 | 3,498,702.5 |
| H.2 | Salary Increase | 47.00 | 92,577.3 |
| H.3 | Mandated Benefits - Maint. | | 632,215.5 |
| H.4 | Mandated Benefits - Increase | | 13,627.3 |
| | | | 13,027.3 |
| | ANCE BENEFITS | | |
| 1.1 | Insurance Benefit - Cert Maintenance | 18.00 | 259,536.9 |
| 1.2 | Insurance Benefit - Cert Increase | 18.00 | 28,421.2 |
| 1.3 | Insurance Benefit - CLS Maintenance | 47.00 | 950,080.5 |
| 1.4 | Insurance Benefit - CLS Increase | 47.00 | 104,041.0 |
| J. PROFE | SSIONAL LEARNING DAYS | | |
| J.1 | Professional Learning Salary | 9.00 | 15,377.2 |
| J.2 | Professional Learning Benefits | | 2,366.5 |
| K. TRAVE | <u>L</u> | | - |
| L. MAINT | ENANCE AND OPERATIONS | | - |
| M. BOAR | <u>D EXPENSE</u> | 69.00 | 98,000.0 |
| | | | 204 440 0 |
| N. FACILI | <u>IIES</u> | | 281,440.0 |
| O. SUBTO | <u>OTAL</u> | | 9,011,748.3 |
| P. ADMII | NISTRATION REDUCTION | 22.246% | (2,004,748.3 |
| Q. TOTAI | JULY THROUGH JUNE | | 7,007,000.0 |
| | Total All ESD Per Budget Allocations Revenue 31 | | \$ 7,007,000.0 |
| | The second of th | • | |
| | | Variance | \$ 0.00 |
| | | | |
| | | | |

ESD: All

| | Nurse Corp Allocations | 2025-26 | |
|-----------|---|----------|--------------------|
| E. CERTIF | ICATED | Units | \$\$\$ |
| E.1 | Salary - Maintenance (multiply 1.36112) | 38.00 | 4,425,601.02 |
| E.2 | Salary Increase | | 114,077.14 |
| E.3 | Mandated Benefits - Maint. | | 708,981.28 |
| E.4 | Mandated Benefits - Increase | | 17,556.47 |
| F. ADMIN | ISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 6.00 | 599,634.12 |
| F.2 | Salary Increase | | 15,456.54 |
| F.3 | Mandated Benefits - Maint. | | 96,061.39 |
| F.4 | Mandated Benefits - Increase | | 2,378.76 |
| G. ADMIN | <u>IISTRATION</u> | | |
| G.1 | Salary - Maintenance (multiply 1.4493) | _ | _ |
| G.2 | Salary Increase | | _ |
| G.3 | Mandated Benefits - Maint. | | _ |
| G.4 | Mandated Benefits - Increase | | |
| G.4 | Manuateu Denents - Increase | | - |
| H. CLASSI | FIED | | |
| H.1 | Salary - Maintenance | 4.50 | 334,982.16 |
| H.2 | Salary Increase | | 8,863.78 |
| H.3 | Mandated Benefits - Maint. | | 60,531.28 |
| H.4 | Mandated Benefits - Increase | | 1,304.75 |
| G. INSUR | ANCE BENEFITS | | |
| G.1 | Insurance Benefit - Cert Maintenance | 44.000 | 634,423.68 |
| G.2 | Insurance Benefit - Cert Increase | | 69,474.24 |
| G.3 | Insurance Benefit - CLS Maintenance | 4.500 | 90,965.16 |
| G.4 | Insurance Benefit - CLS Increase | | 9,961.38 |
| H. PROFE | SSIONAL LEARNING DAYS | | |
| H.1 | Professional Learning Salary | 44.00 | 85,912.81 |
| H.2 | Professional Learning Benefits | | 13,221.98 |
| I. MAINTE | ENANCE AND OPERATIONS | | 612,999.00 |
| J. SUBTO | <u>ral</u> | | 7,902,386.94 |
| K. ADJUS | TMENT TO MATCH ALLOCATION | -0.033% | 2,613.06 |
| | WWW.TUROUGH WINE | | 7.005.000.00 |
| L. IOIAL | JULY THROUGH JUNE | | 7,905,000.00 |
| | Total All ESD Per Budget Allocations | | \$ 7,905,000.00 |
| | | Variance | \$ 0.00 |
| | | | |
| | | | |

| A. Staf | <u>f Units</u> | Units | \$\$\$ |
|---------|--------------------------------------|-------|------------|
| A.1 | Superintendent | 1.00 | |
| A.2 | General Curriculum | 1.00 | |
| A.3 | Fiscal Officers | 3.00 | |
| A.4 | Support Staff | 3.50 | |
| A.5 | Total Staff Units | 8.50 | |
| B. Sala | <u>ries</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.2.a | Certificated Salary Increase | | 2.578% |
| B.3 | Average Classified Salaries | | 74,440.48 |
| B.3.a | Classified Salary Increase | | 2.646% |
| C. Ben | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| C.8 | Insurance Benefit - CLS Increase | | 184.47 |
| D. Prof | essional Learning Days | | |
| D.1 | Days | | 3.00 |
| E. Othe | er Factors | | |
| E.1 | Mileage | | 3,100 |
| E.2 | Mileage Rate | | - |
| E.3 | M&O Rate | | - |
| E.4 | Board Members | | 7 |
| E.5 | Board Members Expense | | 9,942 |
| 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) | 1.00 | 99,939.02 |
| F.2 | Salary Increase | | 2,576.09 |
| F.3 | Mandated Benefits - Maint. | | 16,010.23 |
| F.4 | Mandated Benefits - Increase | | 396.46 |
| | | | |
| | <u>MINISTRATION</u> | | |
| G.1 | Salary - Maintenance | 1.00 | 183,435.00 |
| G.2 | Salary Increase | | 4,783.20 |
| G.3 | Mandated Benefits - Maint. | | 29,386.29 |
| G.4 | Mandated Benefits - Increase | | 736.13 |
| н сід | SSIFIED | | |
| H.1 | Salary - Maintenance | 6.50 | 483,863.12 |
| H.2 | Salary Increase | | 12,803.25 |
| H.3 | Mandated Benefits - Maint. | | 87,434.07 |
| H.4 | Mandated Benefits - Increase | | 1,884.64 |
| | | | -, |
| <u>I. INSU</u> | RANCE BENEFITS | | |
| 1.1 | Insurance Benefit - Cert Maintenance | 2.00 | 28,837.44 |
| 1.2 | Insurance Benefit - Cert Increase | | 3,157.92 |
| 1.3 | Insurance Benefit - CLS Maintenance | 6.50 | 131,394.12 |
| 1.4 | Insurance Benefit - CLS Increase | | 14,388.66 |
| | | | |
| | FESSIONAL LEARNING DAYS | | 4 700 50 |
| J.1 | Professional Learning Salary | 1.00 | 1,708.59 |
| J.2 | Professional Learning Benefits | | 262.95 |
| K. TRA | VEL | | - |
| | | | |
| L. MAI | NTENANCE AND OPERATIONS | | - |
| M. BO | ARD EXPENSE | 7.00 | 9,942.03 |
| | | | , |
| N. FAC | <u>ILITIES</u> | | 36,803.69 |
| O. SUB | TOTAL | | 1,149,742.90 |
| P. ADN | MINISTRATION REDUCTION | 0.2225 | (255,771.12) |
| Q. TOT | AL JULY THROUGH JUNE | <u>-</u> | 893,971.78 |
| | | _ | |

| A. Staff | <u>Units</u> | Units | \$\$\$ |
|------------|--------------------------------------|-------|------------|
| A.1 | Superintendent | 1.00 | |
| A.2 | General Curriculum | 1.00 | |
| A.3 | Fiscal Officers | 2.00 | |
| A.4 | Support Staff | 3.00 | |
| A.5 | Total Staff Units | 7.00 | |
| | | | |
| B. Salar | | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.2.a | Certificated Salary Increase | | 2.578% |
| B.3 | Average Classified Salaries | | 74,440.48 |
| B.3.a | Classified Salary Increase | | 2.646% |
| C Pone | fit Pates | | |
| C. Belle | fit Rates Certificated Maintenance | | 16.02% |
| C.1 C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| C.8 | Insurance Benefit - CLS Increase | | 184.47 |
| 0.0 | | | 20 |
| D. Profe | essional Learning Days | | |
| D.1 | Days | | 3.00 |
| C O16 - | v Fostove | | |
| | r Factors | | 1 500 |
| E.1 | Mileage | | 1,500 |
| E.2 | Mileage Rate | | - |
| E.3 | M&O Rate | | - |
| E.4 | Board Members | | 7 |
| E.5 | Board Members Expense | | 9,942 |
| 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>IFICATED</u> | Units | \$\$\$ |
|-----------------------------|---------------------------------------|--------|--------------|
| F.1 | Salary - Maintenance (multiply 1.168) | 1.00 | 99,939.02 |
| F.2 | Salary Increase | | 2,576.09 |
| F.3 | Mandated Benefits - Maint. | | 16,010.23 |
| F.4 | Mandated Benefits - Increase | | 396.46 |
| G. ADN | IINISTRATION | | |
| G.1 | Salary - Maintenance | 1.00 | 183,435.00 |
| G.2 | Salary Increase | | 4,783.20 |
| G.3 | Mandated Benefits - Maint. | | 29,386.29 |
| G.4 | Mandated Benefits - Increase | | 736.13 |
| H. CLAS | SIFIED | | |
| H.1 | Salary - Maintenance | 5.00 | 372,202.40 |
| H.2 | Salary Increase | | 9,848.65 |
| H.3 | Mandated Benefits - Maint. | | 67,256.97 |
| H.4 | Mandated Benefits - Increase | | 1,449.72 |
| <u>I. INSUI</u> | RANCE BENEFITS | | |
| 1.1 | Insurance Benefit - Cert Maintenance | 2.00 | 28,837.44 |
| 1.2 | Insurance Benefit - Cert Increase | | 3,157.92 |
| 1.3 | Insurance Benefit - CLS Maintenance | 5.00 | 101,072.40 |
| 1.4 | Insurance Benefit - CLS Increase | | 11,068.20 |
| J. PROF | ESSIONAL LEARNING DAYS | | |
| J.1 | Professional Learning Salary | 1.00 | 1,708.59 |
| J.2 | Professional Learning Benefits | | 262.95 |
| K. TRAN | <u>/EL</u> | | - |
| L. MAIN | ITENANCE AND OPERATIONS | | - |
| M. BOA | ARD EXPENSE | 7.00 | 9,942.03 |
| N. FACILITIES | | | 30,308.92 |
| O. SUBTOTAL | | | 974,378.61 |
| P. ADMINISTRATION REDUCTION | | 0.2225 | (216,759.70) |
| Q. TOT | AL JULY THROUGH JUNE | - | 757,618.91 |
| | | | |

| A. Staf | <u>f Units</u> | Units | \$\$\$ |
|---------|--------------------------------------|-------|------------|
| A.1 | Superintendent | 1.00 | |
| A.2 | General Curriculum | 1.00 | |
| A.3 | Fiscal Officers | 2.00 | |
| A.4 | Support Staff | 3.00 | |
| A.5 | Total Staff Units | 7.00 | |
| | | | |
| B. Sala | | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.2.a | Certificated Salary Increase | | 2.578% |
| B.3 | Average Classified Salaries | | 74,440.48 |
| B.3.a | Classified Salary Increase | | 2.646% |
| | | | |
| | efit Rates | | 46.020/ |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| C.8 | Insurance Benefit - CLS Increase | | 184.47 |
| 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 | | 9,942 |
| 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) | 1.00 | 99,939.02 |
| F.2 | Salary Increase | | 2,576.09 |
| F.3 | Mandated Benefits - Maint. | | 16,010.23 |
| F.4 | Mandated Benefits - Increase | | 396.46 |
| | | | |
| | MINISTRATION | | |
| G.1 | Salary - Maintenance | 1.00 | 183,435.00 |
| G.2 | Salary Increase | | 4,783.20 |
| G.3 | Mandated Benefits - Maint. | | 29,386.29 |
| G.4 | Mandated Benefits - Increase | | 736.13 |
| H. CLA | SSIFIED | | |
| H.1 | Salary - Maintenance | 5.00 | 372,202.40 |
| H.2 | Salary Increase | | 9,848.65 |
| H.3 | Mandated Benefits - Maint. | | 67,256.97 |
| H.4 | Mandated Benefits - Increase | | 1,449.72 |
| | | | |
| <u>I. INSL</u> | JRANCE BENEFITS | | |
| 1.1 | Insurance Benefit - Cert Maintenance | 2.00 | 28,837.44 |
| 1.2 | Insurance Benefit - Cert Increase | | 3,157.92 |
| 1.3 | Insurance Benefit - CLS Maintenance | 5.00 | 101,072.40 |
| 1.4 | Insurance Benefit - CLS Increase | | 11,068.20 |
| I DDO | FESSIONAL LEARNING DAYS | | |
| J. 1 | Professional Learning Salary | 1.00 | 1,708.59 |
| J.2 | Professional Learning Benefits | 1.00 | 262.95 |
| J.Z | Professional Learning Benefits | | 202.93 |
| K. TRA | VEL | | - |
| | | | |
| L. MAI | NTENANCE AND OPERATIONS | | - |
| M. BO | ARD EXPENSE | 7.00 | 9,942.03 |
| | | | 5,2 |
| N. FAC | CILITIES | | 30,308.92 |
| O. SUBTOTAL | | | 974,378.61 |
| P. ADI | MINISTRATION REDUCTION | 0.2225 | (216,759.70) |
| Q. TO | FAL JULY THROUGH JUNE | | 757,618.91 |
| | | ' | |

| A. Staff | Units | Units | \$\$\$ |
|----------|--------------------------------------|-------|------------|
| A.1 | Superintendent | 1.00 | |
| A.2 | General Curriculum | 1.00 | |
| A.3 | Fiscal Officers | 2.00 | |
| A.4 | Support Staff | 3.50 | |
| A.5 | Total Staff Units | 7.50 | |
| B. Salar | <u>ies</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.2.a | Certificated Salary Increase | | 2.578% |
| B.3 | Average Classified Salaries | | 74,440.48 |
| B.3.a | Classified Salary Increase | | 2.646% |
| C. Bene | fit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| C.8 | Insurance Benefit - CLS Increase | | 184.47 |
| D. Profe | 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 | | 9,942 |
| E.6 | Facility Rate | | 10.12 |
| E.7 | Sq Footage Per Supt | | 264 |
| E.8 | Sq Footage Per Other | | 177 |
| E.9 | Square Footage Meeting Room | | 1,800 |

| F.1 Salary - Maintenance (multiply 1.168) F.2 Salary Increase F.3 Mandated Benefits - Maint. F.4 Mandated Benefits - Increase G. ADMINISTRATION | 1.00 | 99,939.02 2,576.09 16,010.23 396.46 |
|--|----------|--|
| F.3 Mandated Benefits - Maint.F.4 Mandated Benefits - Increase | 1.00 | 16,010.23 396.46 |
| F.4 Mandated Benefits - Increase | 1.00 | 396.46 |
| | 1.00 | |
| G. ADMINISTRATION | 1.00 | 102 425 00 |
| | 1.00 | 102 /25 00 |
| G.1 Salary - Maintenance | | 183,435.00 |
| G.2 Salary Increase | | 4,783.20 |
| G.3 Mandated Benefits - Maint. | | 29,386.29 |
| G.4 Mandated Benefits - Increase | | 736.13 |
| H. CLASSIFIED | | |
| H.1 Salary - Maintenance | 5.50 | 409,422.64 |
| H.2 Salary Increase | | 10,833.52 |
| H.3 Mandated Benefits - Maint. | | 73,982.67 |
| H.4 Mandated Benefits - Increase | | 1,594.69 |
| I. INSURANCE BENEFITS | | |
| I.1 Insurance Benefit - Cert Maintenance | 2.00 | 28,837.44 |
| I.2 Insurance Benefit - Cert Increase | | 3,157.92 |
| I.3 Insurance Benefit - CLS Maintenance | 5.50 | 111,179.64 |
| I.4 Insurance Benefit - CLS Increase | | 12,175.02 |
| J. PROFESSIONAL LEARNING DAYS | | |
| J.1 Professional Learning Salary | 1.00 | 1,708.59 |
| J.2 Professional Learning Benefits | | 262.95 |
| K. TRAVEL | | - |
| L. MAINTENANCE AND OPERATIONS | | - |
| M. BOARD EXPENSE | 7.00 | 9,942.03 |
| N. FACILITIES | | 32,473.85 |
| O. SUBTOTAL | | 1,032,833.38 |
| P. ADMINISTRATION REDUCTION | 0.2225 | (229,763.52) |
| Q. TOTAL JULY THROUGH JUNE | <u> </u> | 803,069.86 |

| A. Staff | <u>Units</u> | Units | \$\$\$ |
|-----------------|--------------------------------------|-------|------------|
| A.1 | Superintendent | 1.00 | |
| A.2 | General Curriculum | 1.00 | |
| A.3 | Fiscal Officers | 2.00 | |
| A.4 | Support Staff | 3.00 | |
| A.5 | Total Staff Units | 7.00 | |
| 5.6.1 | | | |
| B. Salar B.1 | | | 102 425 00 |
| | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.2.a | Certificated Salary Increase | | 2.578% |
| B.3 | Average Classified Salaries | | 74,440.48 |
| B.3.a | Classified Salary Increase | | 2.646% |
| C. Bene | fit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| C.8 | Insurance Benefit - CLS Increase | | 184.47 |
| D Brof | ossional Loarning Days | | |
| D. Profe | essional Learning Days | | 3.00 |
| D.I | Days | | 3.00 |
| E. Othe | r Factors | | |
| E.1 | Mileage | | 1,500 |
| E.2 | Mileage Rate | | - |
| E.3 | M&O Rate | | - |
| E.4 | Board Members | | 7 |
| E.5 | Board Members Expense | | 9,942 |
| 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) | 1.00 | 99,939.02 |
| F.2 Salary Increase | | 2,576.09 |
| F.3 Mandated Benefits - Maint. | | 16,010.23 |
| F.4 Mandated Benefits - Increase | | 396.46 |
| G. ADMINISTRATION | | |
| G.1 Salary - Maintenance | 1.00 | 183,435.00 |
| G.2 Salary Increase | | 4,783.20 |
| G.3 Mandated Benefits - Maint. | | 29,386.29 |
| G.4 Mandated Benefits - Increase | | 736.13 |
| H. CLASSIFIED | | |
| H.1 Salary - Maintenance | 5.00 | 372,202.40 |
| H.2 Salary Increase | | 9,848.65 |
| H.3 Mandated Benefits - Maint. | | 67,256.97 |
| H.4 Mandated Benefits - Increase | | 1,449.72 |
| I. INSURANCE BENEFITS | | |
| I.1 Insurance Benefit - Cert Maintenance | 2.00 | 28,837.44 |
| I.2 Insurance Benefit - Cert Increase | | 3,157.92 |
| I.3 Insurance Benefit - CLS Maintenance | 5.00 | 101,072.40 |
| I.4 Insurance Benefit - CLS Increase | | 11,068.20 |
| J. PROFESSIONAL LEARNING DAYS | | |
| J.1 Professional Learning Salary | 1.00 | 1,708.59 |
| J.2 Professional Learning Benefits | | 262.95 |
| K. TRAVEL | | - |
| | | |
| L. MAINTENANCE AND OPERATIONS | | - |
| M. BOARD EXPENSE | 7.00 | 9,942.03 |
| N. FACILITIES | | 30,308.92 |
| O. SUBTOTAL | | 974,378.61 |
| P. ADMINISTRATION REDUCTION | 0.2225 | (216,759.70) |
| Q. TOTAL JULY THROUGH JUNE | - | 757,618.91 |

| A. Staff | <u>Units</u> | Units | \$\$\$ |
|------------|--------------------------------------|-------|------------|
| A.1 | Superintendent | 1.00 | |
| A.2 | General Curriculum | 1.00 | |
| A.3 | Fiscal Officers | 2.00 | |
| A.4 | Support Staff | 3.00 | |
| A.5 | Total Staff Units | 7.00 | |
| | | | |
| B. Salar | | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.2.a | Certificated Salary Increase | | 2.578% |
| B.3 | Average Classified Salaries | | 74,440.48 |
| B.3.a | Classified Salary Increase | | 2.646% |
| C Pone | fit Rates | | |
| C. Belle | Certificated Maintenance | | 16.02% |
| C.1 C.2 | Certificated Increase | | 15.39% |
| C.2 C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.4 C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| C.7 | Insurance Benefit - CLS Increase | | 184.47 |
| 0.0 | insurance benefit CES increase | | 104.47 |
| D. Profe | essional Learning Days | | |
| D.1 | Days | | 3.00 |
| | | | |
| | r Factors | | 4 500 |
| E.1 | Mileage | | 1,500 |
| E.2 | Mileage Rate | | - |
| E.3 | M&O Rate | | - |
| E.4 | Board Members | | 9 |
| E.5 | Board Members Expense | | 9,942 |
| E.6 | Facility Rate | | 10.12 |
| E.7 | Sq Footage Per Supt | | 264 |
| E.8 | Sq Footage Per Other | | 177 |
| E.9 | Square Footage Meeting Room | | 1,800 |
| | | | |

| F. CERTI | FICATED | Units | \$\$\$ | | |
|----------------------------|--|--------|--------------|--|--|
| F.1 | Salary - Maintenance (multiply 1.168) | 1.00 | 99,939.02 | | |
| F.2 | Salary Increase | | 2,576.09 | | |
| F.3 | Mandated Benefits - Maint. | | 16,010.23 | | |
| F.4 | Mandated Benefits - Increase | | 396.46 | | |
| | | | | | |
| G. ADM | <u>INISTRATION</u> | | | | |
| G.1 | Salary - Maintenance | 1.00 | 183,435.00 | | |
| G.2 | Salary Increase | | 4,783.20 | | |
| G.3 | Mandated Benefits - Maint. | | 29,386.29 | | |
| G.4 | Mandated Benefits - Increase | | 736.13 | | |
| | | | | | |
| H. CLASS | | | | | |
| H.1 | Salary - Maintenance | 5.00 | 372,202.40 | | |
| H.2 | Salary Increase | | 9,848.65 | | |
| H.3 | Mandated Benefits - Maint. | | 67,256.97 | | |
| H.4 | Mandated Benefits - Increase | | 1,449.72 | | |
| LINCUE | ANCE DENIETE | | | | |
| 1. INSUK 1.1 | ANCE BENEFITS Insurance Benefit - Cert Maintenance | 2.00 | 20 027 44 | | |
| 1.1 | Insurance Benefit - Cert Increase | 2.00 | 28,837.44 | | |
| 1.2 | Insurance Benefit - CLS Maintenance | г оо | 3,157.92 | | |
| | Insurance Benefit - CLS Increase | 5.00 | 101,072.40 | | |
| 1.4 | insurance Benefit - CLS increase | | 11,068.20 | | |
| J. PROFE | SSIONAL LEARNING DAYS | | | | |
| J.1 | Professional Learning Salary | 1.00 | 1,708.59 | | |
| J.2 | Professional Learning Benefits | | 262.95 | | |
| | | | | | |
| K. TRAV | EL | | - | | |
| | | | | | |
| L. MAIN | TENANCE AND OPERATIONS | | - | | |
| | | | | | |
| M. BOA | RD EXPENSE | 9.00 | 12,782.61 | | |
| | | | | | |
| N. FACILITIES | | | 30,308.92 | | |
| O SUPT | OTAL | | 977,219.19 | | |
| O. SUBTOTAL 977,219.19 | | | | | |
| P. ADMI | NISTRATION REDUCTION | 0.2225 | (217,391.62) | | |
| | | | | | |
| Q. TOTAL JULY THROUGH JUNE | | | | | |
| | _ | | | | |

| A. Staff | <u>Units</u> | Units | \$\$\$ |
|----------|--------------------------------------|-------|------------|
| A.1 | Superintendent | 1.00 | |
| A.2 | General Curriculum | 1.00 | |
| A.3 | Fiscal Officers | 2.00 | |
| A.4 | Support Staff | 3.00 | |
| A.5 | Total Staff Units | 7.00 | |
| | _ | | |
| B. Salar | | | 402 425 00 |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.2.a | Certificated Salary Increase | | 2.578% |
| B.3 | Average Classified Salaries | | 74,440.48 |
| B.3.a | Classified Salary Increase | | 2.646% |
| C. Bene | fit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| C.8 | Insurance Benefit - CLS Increase | | 184.47 |
| | | | |
| | 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 | | 9,942 |
| 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 |
| | , 5 5 | | , |

| F. CERT | FICATED | Units | \$\$\$ |
|-----------------------------|---------------------------------------|--------|--------------|
| F.1 | Salary - Maintenance (multiply 1.168) | 1.00 | 99,939.02 |
| F.2 | Salary Increase | | 2,576.09 |
| F.3 | Mandated Benefits - Maint. | | 16,010.23 |
| F.4 | Mandated Benefits - Increase | | 396.46 |
| G. ADM | INISTRATION | | |
| G.1 | Salary - Maintenance | 1.00 | 183,435.00 |
| G.2 | Salary Increase | | 4,783.20 |
| G.3 | Mandated Benefits - Maint. | | 29,386.29 |
| G.4 | Mandated Benefits - Increase | | 736.13 |
| H. CLAS | SIFIED | | |
| H.1 | Salary - Maintenance | 5.00 | 372,202.40 |
| H.2 | Salary Increase | | 9,848.65 |
| H.3 | Mandated Benefits - Maint. | | 67,256.97 |
| H.4 | Mandated Benefits - Increase | | 1,449.72 |
| I. INSUF | RANCE BENEFITS | | |
| 1.1 | Insurance Benefit - Cert Maintenance | 2.00 | 28,837.44 |
| 1.2 | Insurance Benefit - Cert Increase | | 3,157.92 |
| 1.3 | Insurance Benefit - CLS Maintenance | 5.00 | 101,072.40 |
| 1.4 | Insurance Benefit - CLS Increase | | 11,068.20 |
| J. PROF | ESSIONAL LEARNING DAYS | | |
| J.1 | Professional Learning Salary | 1.00 | 1,708.59 |
| J.2 | Professional Learning Benefits | | 262.95 |
| K. TRAV | <u>'EL</u> | | - |
| L. MAIN | ITENANCE AND OPERATIONS | | - |
| M. BOA | RD EXPENSE | 9.00 | 12,782.61 |
| N. FACILITIES | | | 30,308.92 |
| O. SUBTOTAL | | | 977,219.19 |
| P. ADMINISTRATION REDUCTION | | 0.2225 | (217,391.62) |
| Q. TOTAL JULY THROUGH JUNE | | | 759,827.57 |
| | | | |

| A. Staff | <u>Units</u> | Units | \$\$\$ |
|------------|--------------------------------------|-------|------------|
| A.1 | Superintendent | 1.00 | |
| A.2 | General Curriculum | 1.00 | |
| A.3 | Fiscal Officers | 2.00 | |
| A.4 | Support Staff | 3.00 | |
| A.5 | Total Staff Units | 7.00 | |
| | | | |
| B. Salar | | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.2.a | Certificated Salary Increase | | 2.578% |
| B.3 | Average Classified Salaries | | 74,440.48 |
| B.3.a | Classified Salary Increase | | 2.646% |
| C Pono | fit Rates | | |
| C. Belle | Certificated Maintenance | | 16.02% |
| C.1 C.2 | Certificated Increase | | 15.39% |
| C.2 C.3 | CLS Maintenance | | 18.07% |
| C.3 | CLS Increase | | 14.72% |
| C.4 C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| C.8 | Insurance Benefit - CLS Increase | | 184.47 |
| C.8 | insurance benefit - CL3 increase | | 104.47 |
| D. Profe | essional Learning Days | | |
| D.1 | Days | | 3.00 |
| | | | |
| | r Factors | | 4.055 |
| E.1 | Mileage | | 1,860 |
| E.2 | Mileage Rate | | - |
| E.3 | M&O Rate | | - |
| E.4 | Board Members | | 7 |
| E.5 | Board Members Expense | | 9,942 |
| E.6 | Facility Rate | | 10.12 |
| E.7 | Sq Footage Per Supt | | 264 |
| E.8 | Sq Footage Per Other | | 177 |
| E.9 | Square Footage Meeting Room | | 1,800 |
| | | | |

| F. CERTI | FICATED | Units | \$\$\$ | | |
|---------------------------------------|--|--------|--------------|--|--|
| F.1 | Salary - Maintenance (multiply 1.168) | 1.00 | 99,939.02 | | |
| F.2 | Salary Increase | | 2,576.09 | | |
| F.3 | Mandated Benefits - Maint. | | 16,010.23 | | |
| F.4 | Mandated Benefits - Increase | | 396.46 | | |
| | | | | | |
| | INISTRATION | | | | |
| G.1 | Salary - Maintenance | 1.00 | 183,435.00 | | |
| G.2 | Salary Increase | | 4,783.20 | | |
| G.3 | Mandated Benefits - Maint. | | 29,386.29 | | |
| G.4 | Mandated Benefits - Increase | | 736.13 | | |
| H. CLAS | SIFIED | | | | |
| H.1 | Salary - Maintenance | 5.00 | 372,202.40 | | |
| H.2 | Salary Increase | | 9,848.65 | | |
| H.3 | Mandated Benefits - Maint. | | 67,256.97 | | |
| H.4 | Mandated Benefits - Increase | | 1,449.72 | | |
| | | | , - | | |
| I. INSUR | ANCE BENEFITS | | | | |
| 1.1 | Insurance Benefit - Cert Maintenance | 2.00 | 28,837.44 | | |
| 1.2 | Insurance Benefit - Cert Increase | | 3,157.92 | | |
| 1.3 | Insurance Benefit - CLS Maintenance | 5.00 | 101,072.40 | | |
| 1.4 | Insurance Benefit - CLS Increase | | 11,068.20 | | |
| | | | | | |
| | ESSIONAL LEARNING DAYS | 1.00 | 4 700 50 | | |
| J.1 | Professional Learning Salary | 1.00 | 1,708.59 | | |
| J.2 | Professional Learning Benefits | | 262.95 | | |
| K. TRAV | EL | | - | | |
| | | | | | |
| L. MAIN | TENANCE AND OPERATIONS | | - | | |
| M. BOA | RD EXPENSE | 7.00 | 9,942.03 | | |
| | | | , | | |
| N. FACILITIES | | | 30,308.92 | | |
| O. SUBTOTAL | | | 974,378.61 | | |
| P. ADMINISTRATION REDUCTION | | 0.2225 | (216,759.70) | | |
| Q. TOTAL JULY THROUGH JUNE 757,618.91 | | | | | |
| <u>ų. 1014</u> | <u>Q. 101AE JOE1 THROUGH JONE</u> 757,018.51 | | | | |

| A. Staff | Units Units | Units | \$\$\$ |
|----------|--------------------------------------|-------|------------|
| A.1 | Superintendent | 1.00 | |
| A.2 | General Curriculum | 1.00 | |
| A.3 | Fiscal Officers | 2.00 | |
| A.4 | Support Staff | 3.00 | |
| A.5 | Total Staff Units | 7.00 | |
| B. Salaı | ries | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.2.a | Certificated Salary Increase | | 2.578% |
| B.3 | Average Classified Salaries | | 74,440.48 |
| B.3.a | Classified Salary Increase | | 2.646% |
| C. Bene | fit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| C.8 | Insurance Benefit - CLS Increase | | 184.47 |
| 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 | | 9,942 |
| 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) 1.00 99,939.02 F.2 Salary Increase 2,576.09 F.3 Mandated Benefits - Maint. 16,010.23 F.4 Mandated Benefits - Increase 396.46 G. ADMINISTRATION 336.45 G.1 Salary Increase 4,783.20 G.2 Salary Increase 4,783.20 G.3 Mandated Benefits - Maint. 29,386.29 G.4 Mandated Benefits - Increase 736.13 H. CLASSIFIED H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS 2.00 28,837.44 I.2 Insurance Benefit - Cert Maintenance 5.00 28,837.44 I.2 Insurance Benefit - CIS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CIS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CIS Maintenance 5.00 17,085.59 | F. CERTI | FICATED | 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 Increase G.5 Mandated Benefits - Maint. G.6 Mandated Benefits - Increase G.7 Mandated Benefits - Increase G.7 Mandated Benefits - Increase H.1 Salary - Maintenance H.2 Salary Increase H.3 Mandated Benefits - Maint. G.7256.97 H.4 Mandated Benefits - Increase H.5 Mandated Benefits - Increase H.6 Mandated Benefits - Increase H.7 Mandated Benefits - Increase L.1 Insurance Benefit - Cert Maintenance L.2 Insurance Benefit - Cert Maintenance L.3 Insurance Benefit - CLS Maintenance L.4 Insurance Benefit - CLS Maintenance L.5 Maintenance D.7 PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary J.2 Professional Learning Benefits LEARNING DAYS J.1 Professional Learning Benefits LEARNING DAYS J.2 Professional Learning Benefits D.2 Professional Learning Benefits D.3 M. BOARD EXPENSE D. M. BOARD EXPENSE D. SUBTOTAL P. ADMINISTRATION REDUCTION D. 2225 (217,391.62) | F.1 | Salary - Maintenance (multiply 1.168) | 1.00 | 99,939.02 | | |
| F.4 Mandated Benefits - Increase G. ADMINISTRATION G.1 Salary - Maintenance 1.00 183,435.00 6.2 Salary Increase 4,783.20 G.3 Mandated Benefits - Maint. 29,386.29 G.4 Mandated Benefits - Increase 736.13 H. CLASSIFIED H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 LINSURANCE BENEFITS 1.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 1.2 Insurance Benefit - Cert Increase 3,157.92 1.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 1.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 | F.2 | Salary Increase | | 2,576.09 | | |
| G. ADMINISTRATION 1.00 183,435.00 G.2 Salary Increase 4,783.20 G.3 Mandated Benefits - Maint. 29,386.29 G.4 Mandated Benefits - Increase 736.13 H. CLASSIFIED H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES | F.3 | Mandated Benefits - Maint. | | | | |
| G.1 Salary - Maintenance 1.00 183,435.00 G.2 Salary Increase 4,783.20 G.3 Mandated Benefits - Maint. 29,386.29 G.4 Mandated Benefits - Increase 736.13 H. CLASSIFIED H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. | F.4 | Mandated Benefits - Increase | | 396.46 | | |
| G.1 Salary - Maintenance 1.00 183,435.00 G.2 Salary Increase 4,783.20 G.3 Mandated Benefits - Maint. 29,386.29 G.4 Mandated Benefits - Increase 736.13 H. CLASSIFIED H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. | | | | | | |
| G.2 Salary Increase 4,783.20 G.3 Mandated Benefits - Maint. 29,386.29 G.4 Mandated Benefits - Increase 736.13 H. CLASSIFIED H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 <td></td> <td></td> <td></td> <td></td> | | | | | | |
| G.3 Mandated Benefits - Maint. 29,386.29 G.4 Mandated Benefits - Increase 736.13 H. CLASSIFIED H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cts Increase 3,157.92 I.3 Insurance Benefit - Cts Maintenance 5.00 101,072.40 I.4 Insurance Benefit - Cts Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,39 | _ | - | 1.00 | | | |
| G.4 Mandated Benefits - Increase 736.13 H. CLASSIFIED H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 L. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | G.2 | Salary Increase | | , | | |
| H. CLASSIFIED H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | G.3 | Mandated Benefits - Maint. | | 29,386.29 | | |
| H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 LINSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | G.4 | Mandated Benefits - Increase | | 736.13 | | |
| H.1 Salary - Maintenance 5.00 372,202.40 H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 LINSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | | | | | | |
| H.2 Salary Increase 9,848.65 H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | | | F 00 | 272 202 40 | | |
| H.3 Mandated Benefits - Maint. 67,256.97 H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS | | · | 5.00 | | | |
| H.4 Mandated Benefits - Increase 1,449.72 I. INSURANCE BENEFITS | | • | | • | | |
| I. INSURANCE BENEFITS I.1 Insurance Benefit - Cert Maintenance 2.00 28,837.44 I.2 Insurance Benefit - Cert Increase 3,157.92 I.3 Insurance Benefit - CLS Maintenance 5.00 101,072.40 I.4 Insurance Benefit - CLS Increase 11,068.20 J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | _ | | | | | |
| Insurance Benefit - Cert Maintenance 2.00 28,837.44 Insurance Benefit - Cert Increase 3,157.92 Insurance Benefit - CLS Maintenance 5.00 101,072.40 Insurance Benefit - CLS Increase 11,068.20 Insurance Benefit - CLS Increase 11,068.20 Insurance Benefit - CLS Increase 1,008.20 Insurance Benefit - CLS Maintenance 5.00 101,072.40 Insurance Benefit - CLS Maintenance 5.00 101,070.40 Insurance Benefit - CLS M | H.4 | Mandated Benefits - Increase | | 1,449.72 | | |
| Insurance Benefit - Cert Maintenance 2.00 28,837.44 Insurance Benefit - Cert Increase 3,157.92 Insurance Benefit - CLS Maintenance 5.00 101,072.40 Insurance Benefit - CLS Increase 11,068.20 Insurance Benefit - CLS Increase 11,068.20 Insurance Benefit - CLS Increase 1,008.20 Insurance Benefit - CLS Maintenance 5.00 101,072.40 Insurance Benefit - CLS Maintenance 5.00 101,070.40 Insurance Benefit - CLS M | LINSIE | PANCE RENEEITS | | | | |
| 1.2 | | | 2.00 | 28 837 <i>11</i> 1 | | |
| 1.3 | | | 2.00 | | | |
| I.4 Insurance Benefit - CLS Increase J. PROFESSIONAL LEARNING DAYS J.1 Professional Learning Salary J.2 Professional Learning Benefits K. TRAVEL L. MAINTENANCE AND OPERATIONS M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | | | 5.00 | | | |
| J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary1.001,708.59J.2Professional Learning Benefits262.95K. TRAVELL. MAINTENANCE AND OPERATIONS-M. BOARD EXPENSE9.0012,782.60N. FACILITIES30,308.94O. SUBTOTAL977,219.20P. ADMINISTRATION REDUCTION0.2225(217,391.62) | _ | | 3.00 | • | | |
| J.1 Professional Learning Salary 1.00 1,708.59 J.2 Professional Learning Benefits 262.95 K. TRAVEL - - L. MAINTENANCE AND OPERATIONS - - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | | modulice beliefit CLS mercuse | | 11,000.20 | | |
| J.2 Professional Learning Benefits 262.95 K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | J. PROFI | ESSIONAL LEARNING DAYS | | | | |
| K. TRAVEL - L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | J.1 | Professional Learning Salary | 1.00 | 1,708.59 | | |
| L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | J.2 | Professional Learning Benefits | | | | |
| L. MAINTENANCE AND OPERATIONS - M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | | • | | | | |
| M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | K. TRAV | <u>'EL</u> | | - | | |
| M. BOARD EXPENSE 9.00 12,782.60 N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | | | | | | |
| N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | L. MAIN | TENANCE AND OPERATIONS | | - | | |
| N. FACILITIES 30,308.94 O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | NA DOA | DD EVDENCE | 0.00 | 12 702 60 | | |
| O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | IVI. BUA | <u>RD EXPENSE</u> | 9.00 | 12,782.00 | | |
| O. SUBTOTAL 977,219.20 P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | N. FACII | LITIES | | 30,308.94 | | |
| P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | 30,300.34 | | | | | |
| | O. SUBTOTAL | | | 977,219.20 | | |
| | | | | | | |
| Q. TOTAL JULY THROUGH JUNE 759,827.58 | P. ADMINISTRATION REDUCTION 0.2225 (217,391.62) | | | | | |
| Q. TOTAL JULY THROUGH JUNE 759,827.58 | O TOTAL HUN TUDOUGU HUNG | | | | | |
| | Q. TOTA | AL JULY THROUGH JUNE | • | 759,827.58 | | |

ESD: All

| A.1 Superintendent 9.00 A.2 General Curriculum 9.00 A.3 Fiscal Officers 19.00 A.4 Support Staff 28.00 A.5 Total Staff Units 65.00 B. Jalaries B.1 Superintendent 183,435.00 B.1.a Administration Salary Increase 2.608% B.2 General Curriculum (multiply 1.168) 99,939.02 B.2.a Certificated Salary Increase 2.578% B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C.1 Certificated Maintenance 16.02% C.2 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 14.72% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 18.47 D. Professional Learning Days | A. Staff | <u>Units</u> | Units | \$\$\$ |
|--|----------|--------------------------------------|-------|------------|
| A.3 Fiscal Officers 19.00 A.4 Support Staff 28.00 A.5 Total Staff Units 65.00 B. Subject In Superintendent 183,435.00 B.1 Superintendent 183,435.00 B.1.a Administration Salary Increase 2.608% B.2 General Curriculum (multiply 1.168) 99,939.02 B.2.a Certificated Salary Increase 2.578% B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C. Benefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 M | A.1 | Superintendent | 9.00 | |
| A.4 Support Staff 28.00 A.5 Total Staff Units 65.00 B. Salaries B.1 Superintendent 183,435.00 B.1.a Administration Salary Increase 2.608% B.2 General Curriculum (multiply 1.168) 99,939.02 B.2.a Certificated Salary Increase 2.578% B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C. Entificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - Cert Increase 131.58 C.7 Insurance Benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days 3.00 E. Other Factors 2 15,996 E.1 Mileage 15,996 E.2 Mileage | A.2 | General Curriculum | 9.00 | |
| B. Salaries B.1 Superintendent 183,435.00 B.1.a Administration Salary Increase 2.608% B.2 General Curriculum (multiply 1.168) 99,939.02 B.2.a Certificated Salary Increase 2.578% B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C. Eenefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E.Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5< | A.3 | Fiscal Officers | 19.00 | |
| B. Salaries B.1 Superintendent 183,435.00 B.1.a Administration Salary Increase 2.608% B.2 General Curriculum (multiply 1.168) 99,939.02 B.2.a Certificated Salary Increase 2.578% B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C. Benefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - <tr< td=""><td>A.4</td><td>Support Staff</td><td>28.00</td><td></td></tr<> | A.4 | Support Staff | 28.00 | |
| B.1 Superintendent 183,435.00 B.1.a Administration Salary Increase 2.608% B.2 General Curriculum (multiply 1.168) 99,939.02 B.2.a Certificated Salary Increase 2.578% B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C. Benefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - CtS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420. | A.5 | Total Staff Units | 65.00 | |
| B.1.a Administration Salary Increase 2.608% B.2 General Curriculum (multiply 1.168) 99,939.02 B.2.a Certificated Salary Increase 2.578% B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C. Benefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 | B. Salaı | ries_ | | |
| B.2 General Curriculum (multiply 1.168) 99,939.02 B.2.a Certificated Salary Increase 2.578% B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C. Benefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - Cert Increase 131.58 C.7 Insurance Benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate | B.1 | Superintendent | | 183,435.00 |
| B.2.a Certificated Salary Increase 2.578% B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C. Benefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - Cert Increase 131.58 C.7 Insurance Benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 | B.1.a | Administration Salary Increase | | 2.608% |
| B.3 Average Classified Salaries 74,440.48 B.3.a Classified Salary Increase 2.646% C. Benefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Oth | B.2 | General Curriculum (multiply 1.168) | | 99,939.02 |
| B.3.a Classified Salary Increase 2.646% C. Benefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - Cert Increase 131.58 C.7 Insurance benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | B.2.a | Certificated Salary Increase | | 2.578% |
| C. Benefit Rates C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - Cert Increase 131.58 C.7 Insurance benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 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 | | 74,440.48 |
| C.1 Certificated Maintenance 16.02% C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - Cert Increase 131.58 C.7 Insurance benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | B.3.a | Classified Salary Increase | | 2.646% |
| C.2 Certificated Increase 15.39% C.3 CLS Maintenance 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - Cert Increase 131.58 C.7 Insurance benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 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 18.07% C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - Cert Increase 131.58 C.7 Insurance benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | C.1 | Certificated Maintenance | | 16.02% |
| C.4 CLS Increase 14.72% C.5 Insurance Benefit - Cert Maintenance 1,201.56 C.6 Insurance Benefit - Cert Increase 131.58 C.7 Insurance benefit - CLS Maintenance 1,684.54 C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | C.2 | Certificated Increase | | 15.39% |
| C.5 Insurance Benefit - Cert Maintenance C.6 Insurance Benefit - Cert Increase C.7 Insurance benefit - CLS Maintenance C.8 Insurance Benefit - CLS Increase C.9 Insurance Benefit - Cert Maintenance C.9 Insurance Benefit - CLS Increase | C.3 | CLS Maintenance | | 18.07% |
| C.6 Insurance Benefit - Cert Increase C.7 Insurance benefit - CLS Maintenance C.8 Insurance Benefit - CLS Increase D. Professional Learning Days D.1 Days 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 E.5 Board Members Expense E.6 Facility Rate E.7 Sq Footage Per Supt E.8 Sq Footage Per Other 131.58 131 | C.4 | CLS Increase | | 14.72% |
| C.7 Insurance benefit - CLS Maintenance C.8 Insurance Benefit - CLS Increase D. Professional Learning Days D.1 Days Second Sec | C.5 | Insurance Benefit - Cert Maintenance | | 1,201.56 |
| C.8 Insurance Benefit - CLS Increase 184.47 D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | C.6 | Insurance Benefit - Cert Increase | | 131.58 |
| D. Professional Learning Days D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | C.7 | Insurance benefit - CLS Maintenance | | 1,684.54 |
| D.1 Days 3.00 E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | C.8 | Insurance Benefit - CLS Increase | | 184.47 |
| E. Other Factors E.1 Mileage 15,996 E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 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.1Mileage15,996E.2Mileage Rate-E.3M&O Rate-E.4Board Members69E.5Board Members Expense1,420.29E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177 | | | | 3.00 |
| E.2 Mileage Rate - E.3 M&O Rate - E.4 Board Members 69 E.5 Board Members Expense 1,420.29 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 69 E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | E.1 | Mileage | | 15,996 |
| E.4Board Members69E.5Board Members Expense1,420.29E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177 | E.2 | Mileage Rate | | - |
| E.5 Board Members Expense 1,420.29 E.6 Facility Rate 10.12 E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | E.3 | M&O Rate | | - |
| E.6Facility Rate10.12E.7Sq Footage Per Supt264E.8Sq Footage Per Other177 | E.4 | Board Members | | 69 |
| E.7 Sq Footage Per Supt 264 E.8 Sq Footage Per Other 177 | E.5 | Board Members Expense | | 1,420.29 |
| 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 |

ESD: All

| F. CERTI | FICATED | Units | \$\$\$ | | |
|---|---------------------------------------|-------|---------------------------|--|--|
| F.1 | Salary - Maintenance (multiply 1.168) | 9.00 | 899,451.18 | | |
| F.2 | Salary Increase | | 23,184.81 | | |
| F.3 | Mandated Benefits - Maint. | | 144,092.07 | | |
| F.4 | Mandated Benefits - Increase | | 3,568.14 | | |
| | | | | | |
| | <u>INISTRATION</u> | | | | |
| G.1 | Salary - Maintenance | 9.00 | 1,650,915.00 | | |
| G.2 | Salary Increase | | 43,048.80 | | |
| G.3 | Mandated Benefits - Maint. | | 264,476.61 | | |
| G.4 | Mandated Benefits - Increase | | 6,625.17 | | |
| | CIFIED | | | | |
| H. CLAS | SIFIED Salary - Maintenance | 47.00 | 2 400 702 56 | | |
| н.1 Н.2 | Salary Increase | 47.00 | 3,498,702.56 92,577.32 | | |
| п.2 Н.3 | Mandated Benefits - Maint. | | , | | |
| _ | Mandated Benefits - Increase | | 632,215.53 | | |
| H.4 | Mandated Benefits - Increase | | 13,627.37 | | |
| I. INSUR | ANCE BENEFITS | | | | |
| l.1 | Insurance Benefit - Cert Maintenance | 18.00 | 259,536.96 | | |
| 1.2 | Insurance Benefit - Cert Increase | | 28,421.28 | | |
| 1.3 | Insurance Benefit - CLS Maintenance | 47.00 | 950,080.56 | | |
| 1.4 | Insurance Benefit - CLS Increase | | 104,041.08 | | |
| | | | | | |
| J. PROFI | ESSIONAL LEARNING DAYS | | | | |
| J.1 | Professional Learning Salary | 9.00 | 15,377.31 | | |
| J.2 | Professional Learning Benefits | | 2,366.55 | | |
| | | | | | |
| K. TRAV | <u>EL</u> | | - | | |
| I. MAIN | TENANCE AND OPERATIONS | | _ | | |
| 2. 10., 111 | | | | | |
| M. BOA | RD EXPENSE | 69.00 | 98,000.00 | | |
| | | | | | |
| N. FACII | LITIES | | 281,440.00 | | |
| O. SUBT | OTAL | | 9,011,748.30 | | |
| | | | | | |
| P. ADMINISTRATION REDUCTION 0.2225 (2,004,748.3 | | | | | |
| | | | | | |
| Q. TOTA | AL JULY THROUGH JUNE | | 7,007,000.00 | | |
| | | | | | |

| | f Harte | 11:-24:- | * |
|---------|------------------------------------|----------|------------|
| A. Staf | | Units | \$\$\$ |
| A.1 | Superintendent | - | |
| A.2 | Administrative Certificated | 0.666 | |
| A.3 | Nurse Certificated Units | 9.41 | |
| A.4 | Career Connected Learning | 0.50 | |
| B. Sala | <u>ries</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| C. Ben | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D. Prof | fessional Learning Days | | |
| D.1 | Days | | 3.00 |

| F. CFRI | TIFICATED | Units | \$\$\$ |
|-------------------------------|---|----------|--------------|
| E.1 | Salary - Maintenance (multiply 1.36112) | 9.41 | 1,095,918.57 |
| E.2 | Salary Increase | 3.41 | 28,249.10 |
| E.3 | Mandated Benefits - Maint. | | 175,566.15 |
| E.4 | Mandated Benefits - Increase | | 4,347.54 |
| L.7 | Managed Benefits intrease | | 7,57.74 |
| F. ADIV | IINISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.666 | 66,559.39 |
| F.2 | Salary Increase | | 1,715.68 |
| F.3 | Mandated Benefits - Maint. | | 10,662.81 |
| F.4 | Mandated Benefits - Increase | | 264.04 |
| G. ADN | MINISTRATION_ | | |
| G.1 | Salary - Maintenance | - | - |
| G.2 | Salary Increase | | - |
| G.3 | Mandated Benefits - Maint. | | - |
| G.4 | Mandated Benefits - Increase | | - |
| H. CLAS | SSIEIFD | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 |
| H.2 | Salary Increase | 0.50 | 984.86 |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 |
| H.4 | Mandated Benefits - Increase | | 144.97 |
| | | | |
| | JRANCE BENEFITS | | |
| G.1 | Insurance Benefit - Cert Maintenance | 10.076 | 145,283.02 |
| G.2 | Insurance Benefit - Cert Increase | | 15,909.60 |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 |
| H. PRO | FESSIONAL LEARNING DAYS | | |
| H.1 | Professional Learning Salary | 10.08 | 19,874.05 |
| H.2 | Professional Learning Benefits | | 3,058.62 |
| I. MAINTENANCE AND OPERATIONS | | | 99,444.05 |
| J. SUBT | OTAL | | 1,723,142.45 |
| K. BAL | ANCE TO ALLOCATION | (0.0003) | 569.80 |
| I. TOTA | AL JULY THROUGH JUNE | _ | 1,723,712.25 |
| | | _ | |

| A. Staff Units | | Units | \$\$\$ |
|----------------|------------------------------------|-------|------------|
| A.1 | Superintendent | - | |
| A.2 | Administrative Certificated | 0.667 | |
| A.3 | Nurse Certificated Units | 3.34 | |
| A.4 | Career Connected Learning | 0.50 | |
| B. Sala | <u>ries</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| C. Bene | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D. Prof | essional Learning Days | | |
| D.1 | Days | | 3.00 |

| E. CERT | TIFICATED | Units | \$\$\$ | |
|---|---|----------|------------|--|
| E.1 | Salary - Maintenance (multiply 1.36112) | 3.34 | 388,987.04 | |
| E.2 | Salary Increase | | 10,026.78 | |
| E.3 | Mandated Benefits - Maint. | | 62,315.72 | |
| E.4 | Mandated Benefits - Increase | | 1,543.12 | |
| | | | | |
| F. ADIV | IINISTRATIVE CERTIFICATED | | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.67 | 66,659.33 | |
| F.2 | Salary Increase | | 1,718.25 | |
| F.3 | Mandated Benefits - Maint. | | 10,678.82 | |
| F.4 | Mandated Benefits - Increase | | 264.44 | |
| C ADA | MINISTRATION | | | |
| G. ADI | <u>/IINISTRATION</u> Salary - Maintenance | _ | _ | |
| G.2 | Salary Increase | | _ | |
| G.3 | Mandated Benefits - Maint. | | _ | |
| G.4 | Mandated Benefits - Increase | | _ | |
| 0.4 | Mandated Benefits - Increase | | _ | |
| H. CLAS | SSIFIED | | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 | |
| H.2 | Salary Increase | | 984.86 | |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 | |
| H.4 | Mandated Benefits - Increase | | 144.97 | |
| C INCI | IDANICE DENIETIC | | | |
| | JRANCE BENEFITS Insurance Benefit - Cert Maintenance | 4.007 | F7 77F 01 | |
| G.1 | | 4.007 | 57,775.81 | |
| G.2 | Insurance Benefit - Cert Increase | 0.500 | 6,326.89 | |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 | |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 | |
| H. PRO | FESSIONAL LEARNING DAYS | | | |
| H.1 | Professional Learning Salary | 4.01 | 7,789.86 | |
| H.2 | Professional Learning Benefits | | 1,198.86 | |
| I. MAINTENANCE AND OPERATIONS 63,048.00 | | | | |
| I MAINTENANCE AND OF ENATIONS | | | 33,3 .3.30 | |
| J. SUBT | OTAL | | 734,622.75 | |
| K. BAL | ANCE TO ALLOCATION | (0.0003) | 242.92 | |
| I. TOTAL JULY THROUGH JUNE | | - | 734,865.67 | |
| | | | | |

| A. Staf | <u>f Units</u> | Units | \$\$\$ |
|---------|------------------------------------|-------|------------|
| A.1 | Superintendent | - | |
| A.2 | Administrative Certificated | 0.667 | |
| A.3 | Nurse Certificated Units | 4.56 | |
| A.4 | Career Connected Learning | 0.50 | |
| 5.6.1 | | | |
| B. Sala | | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| C Don | ofit Dates | | |
| | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D Prof | essional Learning Days | | |
| | | | 2.00 |
| D.1 | Days | | 3.00 |

| E.1 Salary - Maintenance (multiply 1.36112) | E. CER | TIFICATED | Units | \$\$\$ |
|--|-------------------------------|---|----------|------------|
| E.3 Mandated Benefits - Maint. 85,077.75 E.4 Mandated Benefits - Increase 2,106.78 F. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) 0.667 66,659.33 F.2 Salary Increase 1,718.25 F.3 Mandated Benefits - Maint. 10,678.82 F.4 Mandated Benefits - Increase 264.44 G. ADMINISTRATION G.1 Salary - Maintenance - - G.2 Salary Increase - - G.3 Mandated Benefits - Maint. - - G.4 Mandated Benefits - Increase 984.86 H.2 Salary Increase 984.86 H.3 Mandated Benefits - Maint. 6,725.70 H.4 Mandated Benefits - Increase 144.97 G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - Cert Increase 8,253.22 G.3 Insurance Benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Inc | E.1 | Salary - Maintenance (multiply 1.36112) | 4.56 | 531,072.12 |
| E.4 Mandated Benefits - Increase 2,106.78 F. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) 0.667 66,659.33 F.2 Salary Increase 1,718.25 F.3 Mandated Benefits - Maint. 10,678.82 F.4 Mandated Benefits - Increase 264.44 G. ADMINISTRATION G.1 Salary - Maintenance - G.2 Salary Increase - G.3 Mandated Benefits - Maint. - G.4 Mandated Benefits - Increase - H.1 Salary - Maintenance 0.50 37,220.24 H.2 Salary Increase 984.86 H.3 Mandated Benefits - Maint. 6,725.70 H.4 Mandated Benefits - Increase 144.97 G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - Cert Increase 8,253.22 G.3 Insurance Benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Lear | E.2 | Salary Increase | | 13,689.26 |
| F. ADMINISTRATIVE CERTIFICATED F.1 Salary - Maintenance (multiply 1.168) 0.667 66,659.33 F.2 Salary Increase 1,718.25 F.3 Mandated Benefits - Maint. 10,678.82 F.4 Mandated Benefits - Increase 264.44 G. ADMINISTRATION G.1 Salary - Maintenance - - G.2 Salary Increase - - G.3 Mandated Benefits - Maint. - - G.4 Mandated Benefits - Increase - - H.1 Salary - Maintenance 0.50 37,220.24 H.2 Salary Increase 984.86 H.3 Mandated Benefits - Maint. 6,725.70 H.4 Mandated Benefits - Increase 144.97 G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNIN | E.3 | Mandated Benefits - Maint. | | 85,077.75 |
| F.1 Salary - Maintenance (multiply 1.168) 0.667 66,659.33 F.2 Salary Increase 1,718.25 F.3 Mandated Benefits - Maint. 10,678.82 F.4 Mandated Benefits - Increase 264.44 G. ADMINISTRATION G.1 Salary - Maintenance - - G.2 Salary Increase - - G.3 Mandated Benefits - Maint. - - G.4 Mandated Benefits - Increase - - H.1 Salary - Maintenance 0.50 37,220.24 H.2 Salary Increase 984.86 H.3 Mandated Benefits - Maint. 6,725.70 H.4 Mandated Benefits - Increase 144.97 G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNING DAYS 1,106.82 H.1 Professional Learning Benefits 1,572.70 I. MAINT | E.4 | Mandated Benefits - Increase | | 2,106.78 |
| F.2 Salary Increase F.3 Mandated Benefits - Maint. F.4 Mandated Benefits - Increase F.4 Mandated Benefits - Increase F.5 Mandated Benefits - Increase F.6 Mandated Benefits - Increase F.7 Salary - Maintenance F.8 Salary - Maintenance F.9 Salary Increase F.9 Mandated Benefits - Maint. F.9 Mandated Benefits - Increase F.0 Mandated Benefits - Increase F.1 Salary - Maintenance F.2 Salary Increase F.3 Mandated Benefits - Maint. F.4 Salary - Maintenance F.5 Salary Increase F.8 Mandated Benefits - Maint. F.9 Mandated Benefits - Maint. F.9 Mandated Benefits - Increase F.9 Mandated Benefits - Increase F.9 Mandated Benefits - Increase F.9 Mandated Benefits - Cert Maintenance F.9 Mandated Benefit - Cert Maintenance F.9 Mandated | F. ADN | MINISTRATIVE 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. CLASSIFIED H.1 Salary - Maintenance H.2 Salary Increase H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Maint. G.725.70 H.4 Mandated Benefits - Increase G.1 Insurance Benefit - Cert Maintenance G.2 Insurance Benefit - Cert Increase G.3 Insurance Benefit - CLS Maintenance G.4 Insurance Benefit - CLS Increase G.5 Insurance Benefit - CLS Increase F.2 Insurance Benefit - CLS Increase F.3 Insurance Benefit - CLS Increase F.4 Insurance Benefit - CLS Increase F.5 Insurance Benefit - CLS Increase F.7 Insurance Benefit - CLS Increase F.7 Insurance Benefit - CLS Increase F.8 Insurance Benefit - CLS Increase F.7 Insurance Benefit - CLS Increase | F.1 | Salary - Maintenance (multiply 1.168) | 0.667 | 66,659.33 |
| F.4 Mandated Benefits - Increase 264.44 G. ADMINISTRATION G.1 Salary - Maintenance | F.2 | Salary Increase | | 1,718.25 |
| G. ADMINISTRATION G.1 Salary - Maintenance | F.3 | Mandated Benefits - Maint. | | 10,678.82 |
| G.1 Salary - Maintenance - - G.2 Salary Increase - G.3 Mandated Benefits - Maint. - G.4 Mandated Benefits - Increase - H. CLASSIFIED H.1 Salary - Maintenance 0.50 37,220.24 H.2 Salary Increase 984.86 H.3 Mandated Benefits - Maint. 6,725.70 H.4 Mandated Benefits - Increase 144.97 G. Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - Cert Increase 8,253.22 G.3 Insurance Benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNING DAYS 1 H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | F.4 | Mandated Benefits - Increase | | 264.44 |
| 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 H.5 Insurance Benefits - Increase H.6 Insurance Benefit - Cert Maintenance H.7 Salary H.8 Insurance Benefit - CLS Maintenance H.9 Insurance Benefit - CLS Maintenance H.9 Insurance Benefit - CLS Maintenance H.9 Insurance Benefit - CLS Increase H.9 Insurance Benefit - CLS Increase H.9 Insurance Benefit - CLS Increase H.1 Professional Learning Salary H.2 Professional Learning Benefits H.3 Insurance And Operations J. SUBTOTAL H. Salary Increase H.9 Insurance Benefit - CLS In | 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 H.5 Insurance Benefit - Cert Maintenance H.6 Insurance Benefit - Cert Maintenance H.7 Insurance Benefit - Cert Increase H.8 Insurance Benefit - Cert Increase H.9 Insurance Benefit - CLS Maintenance H.9 Insurance Benefit - CLS Increase H.1 Professional Learning Salary H.2 Professional Learning Benefits H.3 Insurance And Operations J. SUBTOTAL H. Maintenance And Operations H. Maintenance And Operations J. SUBTOTAL H. Salary H. Maintenance And Operations H. Maintenance And Operations H. Maintenance And Operations J. SUBTOTAL H. Maintenance And Operations H. Maintenance And Operations H. Maintenance And Operations H. Maintenance And Operations J. Subtotal H. Maintenance And Operations H. Maintenance And Operatio | G.1 | Salary - Maintenance | - | - |
| H. CLASSIFIED H.1 Salary - Maintenance 0.50 37,220.24 H.2 Salary Increase 984.86 H.3 Mandated Benefits - Maint. 6,725.70 H.4 Mandated Benefits - Increase 144.97 G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - Cert Increase 8,253.22 G.3 Insurance Benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | G.2 | Salary Increase | | - |
| H. CLASSIFIEDH.1Salary - Maintenance0.5037,220.24H.2Salary Increase984.86H.3Mandated Benefits - Maint.6,725.70H.4Mandated Benefits - Increase144.97G. INSURANCE BENEFITSG.1Insurance Benefit - Cert Maintenance5.22775,366.65G.2Insurance Benefit - Cert Increase8,253.22G.3Insurance benefit - CLS Maintenance0.50010,107.24G.4Insurance Benefit - CLS Increase1,106.82H. PROFESSIONAL LEARNING DAYSH.1Professional Learning Salary5.2310,218.98H.2Professional Learning Benefits1,572.70I. MAINTENANCE AND OPERATIONSJ. SUBTOTAL934,601.13K. BALANCE TO ALLOCATION(0.0003)309.04 | G.3 | Mandated Benefits - Maint. | | - |
| H.1 Salary - Maintenance 0.50 37,220.24 H.2 Salary Increase 984.86 H.3 Mandated Benefits - Maint. 6,725.70 H.4 Mandated Benefits - Increase 144.97 G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - Cert Increase 8,253.22 G.3 Insurance benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | G.4 | Mandated Benefits - Increase | | - |
| H.2 Salary Increase 984.86 H.3 Mandated Benefits - Maint. 6,725.70 H.4 Mandated Benefits - Increase 144.97 G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - Cert Increase 8,253.22 G.3 Insurance benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | H. CLA | SSIFIED | | |
| H.3 Mandated Benefits - Maint. H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance G.2 Insurance Benefit - Cert Increase G.3 Insurance benefit - CLS Maintenance G.4 Insurance Benefit - CLS Increase H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary H.2 Professional Learning Benefits J. SUBTOTAL K. BALANCE TO ALLOCATION 6,725.70 144.97 6,725.70 75,366.65 8,253.22 75,366.65 8,253.22 75,366.65 8,253.22 75,366.65 8,253.22 75,366.65 8,253.22 75,366.65 8,253.22 75,366.65 8,253.22 71,010.82 | H.1 | Salary - Maintenance | 0.50 | 37,220.24 |
| H.4 Mandated Benefits - Increase G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - Cert Increase 8,253.22 G.3 Insurance benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | H.2 | Salary Increase | | 984.86 |
| G. INSURANCE BENEFITS G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - Cert Increase 8,253.22 G.3 Insurance benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | H.3 | Mandated Benefits - Maint. | | 6,725.70 |
| G.1 Insurance Benefit - Cert Maintenance 5.227 75,366.65 G.2 Insurance Benefit - Cert Increase 8,253.22 G.3 Insurance benefit - CLS Maintenance 0.500 10,107.24 G.4 Insurance Benefit - CLS Increase 1,106.82 H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | H.4 | Mandated Benefits - Increase | | 144.97 |
| G.2 Insurance Benefit - Cert Increase G.3 Insurance benefit - CLS Maintenance G.4 Insurance Benefit - CLS 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 (0.0003) 8,253.22 0.500 10,107.24 1,106.82 1,106.82 1,218.98 1,572.70 71,633.00 | G. INS | URANCE BENEFITS | | |
| G.3 Insurance benefit - CLS Maintenance G.4 Insurance Benefit - CLS 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 10,107.24 1,106.82 10,218.98 1,572.70 71,633.00 934,601.13 | G.1 | Insurance Benefit - Cert Maintenance | 5.227 | 75,366.65 |
| H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | G.2 | Insurance Benefit - Cert Increase | | 8,253.22 |
| H. PROFESSIONAL LEARNING DAYS H.1 Professional Learning Salary 5.23 10,218.98 H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 |
| H.1 Professional Learning Salary H.2 Professional Learning Benefits I. MAINTENANCE AND OPERATIONS J. SUBTOTAL K. BALANCE TO ALLOCATION (0.0003) 10,218.98 1,572.70 71,633.00 934,601.13 | G.4 | Insurance Benefit - CLS Increase | | 1,106.82 |
| H.2 Professional Learning Benefits 1,572.70 I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | H. PRC | PESSIONAL LEARNING DAYS | | |
| I. MAINTENANCE AND OPERATIONS 71,633.00 J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | H.1 | Professional Learning Salary | 5.23 | 10,218.98 |
| J. SUBTOTAL 934,601.13 K. BALANCE TO ALLOCATION (0.0003) 309.04 | H.2 | Professional Learning Benefits | | 1,572.70 |
| K. BALANCE TO ALLOCATION (0.0003) 309.04 | I. MAINTENANCE AND OPERATIONS | | | 71,633.00 |
| | J. SUBTOTAL | | | 934,601.13 |
| I. TOTAL JULY THROUGH JUNE 934,910.17 | K. BAL | ANCE TO ALLOCATION | (0.0003) | 309.04 |
| | <u>I. TOT</u> | AL JULY THROUGH JUNE | | 934,910.17 |

| A. Staff | Units | Units | \$\$\$ |
|------------|------------------------------------|-------|------------|
| A. 3tan | Superintendent | - | 777 |
| A.2 | Administrative Certificated | 0.666 | |
| A.2 A.3 | Nurse Certificated Units | 7.16 | |
| A.4 | | 0.50 | |
| A.4 | Career Connected Learning | 0.50 | |
| B. Salaı | <u>ies</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| C. Bene | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D. Prof | essional Learning Days | | |
| D.1 | Days | | 3.00 |

| E. CERTI | <u>FICATED</u> | Units | \$\$\$ |
|-------------------------------|--|----------|--------------|
| E.1 | Salary - Maintenance (multiply 1.36112) | 7.16 | 833,876.40 |
| E.2 | Salary Increase | | 21,494.54 |
| E.3 | Mandated Benefits - Maint. | | 133,587.00 |
| E.4 | Mandated Benefits - Increase | | 3,308.01 |
| | | | |
| F. ADMI | NISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.666 | 66,559.39 |
| F.2 | Salary Increase | | 1,715.68 |
| F.3 | Mandated Benefits - Maint. | | 10,662.81 |
| F.4 | Mandated Benefits - Increase | | 264.04 |
| C ADM | INISTRATION | | |
| G.1 | <u>INISTRATION</u> Salary - Maintenance | | _ |
| G.2 | Salary Increase | _ | |
| G.2 G.3 | Mandated Benefits - Maint. | | - |
| G.3 G.4 | Mandated Benefits - Increase | | - |
| 0.4 | Manualeu Benenis - Increase | | - |
| H. CLAS | <u>SIFIED</u> | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 |
| H.2 | Salary Increase | | 984.86 |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 |
| H.4 | Mandated Benefits - Increase | | 144.97 |
| | | | |
| | RANCE BENEFITS | | |
| G.1 | Insurance Benefit - Cert Maintenance | 7.826 | 112,840.90 |
| G.2 | Insurance Benefit - Cert Increase | | 12,356.94 |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 |
| H. PROF | ESSIONAL LEARNING DAYS | | |
| H.1 | Professional Learning Salary | 7.83 | 15,394.10 |
| H.2 | Professional Learning Benefits | | 2,369.15 |
| | | | |
| I. MAINTENANCE AND OPERATIONS | | | 86,020.00 |
| J. SUBTOTAL | | | 1,356,738.79 |
| K. BALA | NCE TO ALLOCATION | (0.0003) | 448.63 |
| <u>I. TOTAI</u> | JULY THROUGH JUNE | - | 1,357,187.42 |
| | | _ | |

| | | г | |
|------------------|------------------------------------|-------|------------|
| A. Staff | | Units | \$\$\$ |
| A.1 | Superintendent | - | |
| A.2 | Administrative Certificated | 0.667 | |
| A.3 | Nurse Certificated Units | 1.30 | |
| A.4 | Career Connected Learning | 0.50 | |
| _ | | | |
| <u>B. Salari</u> | - | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| | | | |
| C. Benef | fit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| | | | |
| D. Profe | ssional Learning Days | | |
| D.1 | Days | | 3.00 |

| E. CERT | <u>TIFICATED</u> | Units | \$\$\$ |
|-------------------------------|---|----------|------------|
| E.1 | Salary - Maintenance (multiply 1.36112) | 1.30 | 151,402.14 |
| E.2 | Salary Increase | | 3,902.64 |
| E.3 | Mandated Benefits - Maint. | | 24,254.62 |
| E.4 | Mandated Benefits - Increase | | 600.62 |
| | | | |
| F. ADM | IINISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.667 | 66,659.33 |
| F.2 | Salary Increase | | 1,718.25 |
| F.3 | Mandated Benefits - Maint. | | 10,678.82 |
| F.4 | Mandated Benefits - Increase | | 264.44 |
| G ADM | MINISTRATION | | |
| G. ADIV | <u>IINISTRATION</u> Salary - Maintenance | _ | _ |
| G.2 | Salary Increase | | |
| G.2 G.3 | Mandated Benefits - Maint. | | |
| G.4 | Mandated Benefits - Increase | | _ |
| 0.4 | Mandated Benefits - Increase | | _ |
| H. CLAS | SSIFIED | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 |
| H.2 | Salary Increase | | 984.86 |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 |
| H.4 | Mandated Benefits - Increase | | 144.97 |
| | | | |
| | JRANCE BENEFITS | | |
| G.1 | Insurance Benefit - Cert Maintenance | 1.967 | 28,361.62 |
| G.2 | Insurance Benefit - Cert Increase | | 3,105.81 |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 |
| H. PRO | FESSIONAL LEARNING DAYS | | |
| H.1 | Professional Learning Salary | 1.97 | 3,728.04 |
| H.2 | Professional Learning Benefits | | 573.75 |
| | - | | |
| I. MAINTENANCE AND OPERATIONS | | | 49,918.00 |
| J. SUBTOTAL | | | 401,457.91 |
| K. BALA | ANCE TO ALLOCATION | (0.0003) | 132.75 |
| I. TOTAL JULY THROUGH JUNE | | | 401,590.66 |
| | | | |

| A. Staff | Units | Units | \$\$\$ |
|----------|------------------------------------|-------|------------|
| A.1 | Superintendent | - | T T T |
| A.2 | Administrative Certificated | 0.667 | |
| A.3 | Nurse Certificated Units | 1.10 | |
| A.4 | Career Connected Learning | 0.50 | |
| | - | | |
| B. Salar | <u>ies</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| C Rene | fit Rates | | |
| C. Belle | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.2 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| C.U | mourance benefit - morease | | 131.36 |
| D. Profe | essional Learning Days | | |
| D.1 | Days | | 3.00 |

| E. CERTI | FICATED | Units | \$\$\$ | |
|--------------------------------|---|----------|------------|--|
| E.1 | Salary - Maintenance (multiply 1.36112) | 1.10 | 128,109.50 | |
| E.2 | Salary Increase | | 3,302.23 | |
| E.3 | Mandated Benefits - Maint. | | 20,523.14 | |
| E.4 | Mandated Benefits - Increase | | 508.21 | |
| | | | | |
| F. ADMI | NISTRATIVE CERTIFICATED | | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.667 | 66,659.33 | |
| F.2 | Salary Increase | | 1,718.25 | |
| F.3 | Mandated Benefits - Maint. | | 10,678.82 | |
| F.4 | Mandated Benefits - Increase | | 264.44 | |
| G ADM | <u>INISTRATION</u> | | | |
| G.1 | Salary - Maintenance | _ | - | |
| G.2 | Salary Increase | | - | |
| G.2 G.3 | Mandated Benefits - Maint. | | - | |
| G.4 | Mandated Benefits - Increase | | - | |
| J. . | | | | |
| H. CLAS | SIFIED | | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 | |
| H.2 | Salary Increase | | 984.86 | |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 | |
| H.4 | Mandated Benefits - Increase | | 144.97 | |
| | | | | |
| G. INSU | RANCE BENEFITS | | | |
| G.1 | Insurance Benefit - Cert Maintenance | 1.767 | 25,477.88 | |
| G.2 | Insurance Benefit - Cert Increase | | 2,790.02 | |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 | |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 | |
| H PR∩E | ESSIONAL LEARNING DAYS | | | |
| H.1 | Professional Learning Salary | 1.77 | 3,329.82 | |
| H.2 | Professional Learning Benefits | 1.// | 512.46 | |
| 11.2 | . To tessional Learning Deficites | | 312.40 | |
| I. MAINTENANCE AND OPERATIONS | | | 49,132.00 | |
| J. SUBTOTAL | | | 369,295.93 | |
| 303,233.33 | | | | |
| K. BALANCE TO ALLOCATION (0.00 | | (0.0003) | 122.11 | |
| | | | | |
| I. TOTAL | . JULY THROUGH JUNE | | 369,418.04 | |

| A. Staf | <u>f Units</u> | Units | \$\$\$ |
|---------|------------------------------------|-------|------------|
| A.1 | Superintendent | - | |
| A.2 | Administrative Certificated | 0.667 | |
| A.3 | Nurse Certificated Units | 2.84 | |
| A.4 | Career Connected Learning | 0.50 | |
| B. Sala | <u>ries</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| C. Ben | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D. Prof | essional Learning Days | | |
| D.1 | Days | | 3.00 |

| E. CERT | FICATED | Units | \$\$\$ |
|-------------------------------|---|----------|------------|
| E.1 | Salary - Maintenance (multiply 1.36112) | 2.84 | 330,755.44 |
| E.2 | Salary Increase | | 8,525.77 |
| E.3 | Mandated Benefits - Maint. | | 52,987.02 |
| E.4 | Mandated Benefits - Increase | | 1,312.12 |
| | | | |
| F. ADM | NISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.667 | 66,659.33 |
| F.2 | Salary Increase | | 1,718.25 |
| F.3 | Mandated Benefits - Maint. | | 10,678.82 |
| F.4 | Mandated Benefits - Increase | | 264.44 |
| C ADM | INICTRATION | | |
| G. ADIVI | INISTRATION Salary Maintenance | | |
| G.2 | Salary Increase | - | - |
| G.2 G.3 | Salary Increase Mandated Benefits - Maint. | | - |
| G.4 | Mandated Benefits - Increase | | - |
| G.4 | Mandated Benefits - Increase | | - |
| H. CLAS | SIFIED | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 |
| H.2 | Salary Increase | | 984.86 |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 |
| H.4 | Mandated Benefits - Increase | | 144.97 |
| | | | |
| G. INSU | RANCE BENEFITS | | |
| G.1 | Insurance Benefit - Cert Maintenance | 3.507 | 50,566.45 |
| G.2 | Insurance Benefit - Cert Increase | | 5,537.41 |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 |
| H PROF | ESSIONAL LEARNING DAYS | | |
| H.1 | Professional Learning Salary | 3.51 | 6,794.31 |
| H.2 | Professional Learning Benefits | 3.31 | 1,045.64 |
| 11.2 | Trotessional Learning Benefits | | 1,043.04 |
| I. MAINTENANCE AND OPERATIONS | | | 59,485.00 |
| J. SUBTOTAL | | | 652,619.83 |
| K. BALANCE TO ALLOCATION | | (0.0003) | 215.80 |
| I. TOTAL JULY THROUGH JUNE | | _ | 652,835.63 |
| | | _ | |

| V C+~tt | linite | Units | ¢¢¢ |
|----------|------------------------------------|-------|------------|
| A. Staff | | Units | \$\$\$ |
| A.1 | Superintendent | - | |
| A.2 | Administrative Certificated | 0.666 | |
| A.3 | Nurse Certificated Units | 4.70 | |
| A.4 | Career Connected Learning | 0.50 | |
| | | | |
| B. Salar | | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| | | | |
| C. Bene | fit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| | | | |
| D. Profe | essional Learning Days | | |
| D.1 | Days | | 3.00 |

| E. CERT | <u>IFICATED</u> | Units | \$\$\$ |
|-------------------------------|---|----------|------------|
| E.1 | Salary - Maintenance (multiply 1.36112) | 4.70 | 547,376.97 |
| E.2 | Salary Increase | | 14,109.54 |
| E.3 | Mandated Benefits - Maint. | | 87,689.79 |
| E.4 | Mandated Benefits - Increase | | 2,171.46 |
| | | | |
| F. ADM | INISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.666 | 66,559.39 |
| F.2 | Salary Increase | | 1,715.68 |
| F.3 | Mandated Benefits - Maint. | | 10,662.81 |
| F.4 | Mandated Benefits - Increase | | 264.04 |
| C VDM | INISTRATION | | |
| G.1 | Salary - Maintenance | _ | _ |
| G.2 | Salary Increase | | _ |
| G.3 | Mandated Benefits - Maint. | | _ |
| G.4 | Mandated Benefits - Increase | | _ |
| U. 4 | Wandated Benefits Therease | | |
| H. CLAS | SIFIED | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 |
| H.2 | Salary Increase | | 984.86 |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 |
| H.4 | Mandated Benefits - Increase | | 144.97 |
| | | | |
| G. INSU | RANCE BENEFITS | | |
| G.1 | Insurance Benefit - Cert Maintenance | 5.366 | 77,370.85 |
| G.2 | Insurance Benefit - Cert Increase | | 8,472.70 |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 |
| H. PROF | ESSIONAL LEARNING DAYS | | |
| H.1 | Professional Learning Salary | 5.37 | 10,496.03 |
| H.2 | Professional Learning Benefits | 5.57 | 1,615.34 |
| | 7.0.000.01.01.200.11.11.0 | | _,0_0.0. |
| I. MAINTENANCE AND OPERATIONS | | | 70,271.00 |
| J. SUBTOTAL | | | 955,065.43 |
| K. BALA | NCE TO ALLOCATION | (0.0003) | 315.81 |
| I. TOTAL | L JULY THROUGH JUNE | | 955,381.24 |
| | | | |

| A. Staff | | Units | \$\$\$ |
|------------------------|------------------------------------|-------|------------|
| A.1 | Superintendent | - | |
| A.2 | Administrative Certificated | 0.667 | |
| A.3 | Nurse Certificated Units | 3.59 | |
| A.4 | Career Connected Learning | 0.50 | |
| B. Salar | ios | | |
| <u>в. загаг</u> В.1 | | | 102 425 00 |
| | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| C. Bene | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D Dunt | assignal Loarning Days | | |
| | essional Learning Days | | 2.00 |
| D.1 | Days | | 3.00 |

| E. CERT | FICATED | Units | \$\$\$ |
|-------------------------------|---|----------|------------|
| E.1 | Salary - Maintenance (multiply 1.36112) | 3.59 | 418,102.83 |
| E.2 | Salary Increase | | 10,777.29 |
| E.3 | Mandated Benefits - Maint. | | 66,980.07 |
| E.4 | Mandated Benefits - Increase | | 1,658.62 |
| | | | |
| F. ADM | NISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.667 | 66,659.33 |
| F.2 | Salary Increase | | 1,718.25 |
| F.3 | Mandated Benefits - Maint. | | 10,678.82 |
| F.4 | Mandated Benefits - Increase | | 264.44 |
| G ADM | INISTRATION_ | | |
| G.1 | Salary - Maintenance | _ | _ |
| G.2 | Salary Increase | | _ |
| G.3 | Mandated Benefits - Maint. | | _ |
| G.4 | Mandated Benefits - Increase | | <u>-</u> |
| 0.4 | Wallaced Belleties Mereuse | | |
| H. CLAS | SIFIED | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 |
| H.2 | Salary Increase | | 984.86 |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 |
| H.4 | Mandated Benefits - Increase | | 144.97 |
| | | | |
| G. INSU | RANCE BENEFITS | | |
| G.1 | Insurance Benefit - Cert Maintenance | 4.257 | 61,380.49 |
| G.2 | Insurance Benefit - Cert Increase | | 6,721.63 |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 |
| H DR∩E | ESSIONAL LEARNING DAYS | | |
| H.1 | Professional Learning Salary | 4.26 | 8,287.63 |
| H.2 | Professional Learning Benefits | 4.20 | 1,275.47 |
| 11.2 | Troressional Learning Benefits | | 1,275.47 |
| I. MAINTENANCE AND OPERATIONS | | | 64,048.00 |
| J. SUBTOTAL | | | 774,842.70 |
| K. BALA | NCE TO ALLOCATION | (0.0003) | 256.22 |
| I. TOTAL JULY THROUGH JUNE | | <u>-</u> | 775,098.92 |
| | | _ | |

ESD: All

| A. Staff | Units | Units | \$\$\$ |
|----------|------------------------------------|-------|------------|
| A.1 | Superintendent | - | |
| A.2 | Administrative Certificated | 6.00 | |
| A.3 | Nurse Certificated Units | 38.00 | |
| A.4 | Career Connected Learning | 4.50 | |
| B. Salar | <u>'ies</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| C. Bene | fit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D. Profe | essional Learning Days | | |
| D.1 | Days | | 3.00 |

ESD: All

| E. CERT | FICATED | Units | \$\$\$ |
|--------------------------------|---|------------|--------------|
| E.1 | Salary - Maintenance (multiply 1.36112) | 38.00 | 4,425,601.01 |
| E.2 | Salary Increase | | 114,077.15 |
| E.3 | Mandated Benefits - Maint. | | 708,981.26 |
| E.4 | Mandated Benefits - Increase | | 17,556.48 |
| | | | |
| F. ADM | NISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 6.00 | 599,634.15 |
| F.2 | Salary Increase | | 15,456.54 |
| F.3 | Mandated Benefits - Maint. | | 96,061.35 |
| F.4 | Mandated Benefits - Increase | | 2,378.76 |
| | | | |
| - | INISTRATION | | |
| G.1 | Salary - Maintenance | - | - |
| G.2 | Salary Increase | | - |
| G.3 | Mandated Benefits - Maint. | | - |
| G.4 | Mandated Benefits - Increase | | - |
| H. CLAS | SIFIED | | |
| H.1 | Salary - Maintenance | 4.50 | 334,982.16 |
| H.2 | Salary Increase | 4.50 | 8,863.74 |
| H.3 | Mandated Benefits - Maint. | | 60,531.30 |
| H.4 | Mandated Benefits - Increase | | 1,304.73 |
| 11.4 | Walladea Belletts Merease | | 1,304.73 |
| G. INSU | RANCE BENEFITS | | |
| G.1 | Insurance Benefit - Cert Maintenance | 44.00 | 634,423.67 |
| G.2 | Insurance Benefit - Cert Increase | | 69,474.22 |
| G.3 | Insurance benefit - CLS Maintenance | 4.50 | 90,965.16 |
| G.4 | Insurance Benefit - CLS Increase | | 9,961.38 |
| | | | |
| | ESSIONAL LEARNING DAYS | 44.00 | 05.043.03 |
| H.1 | Professional Learning Salary | 44.00 | 85,912.82 |
| H.2 | Professional Learning Benefits | | 13,221.99 |
| I. MAINTENANCE AND OPERATIONS | | 612,999.05 | |
| J. SUBTOTAL | | | 7,902,386.92 |
| K. BALANCE TO ALLOCATION (0.00 | | (0.0003) | 2,613.08 |
| I. TOTAL JULY THROUGH JUNE | | - | 7,905,000.00 |
| <u></u> | | - | 1,202,000.00 |

| A. Staff | <u>f Units</u> | Units | \$\$\$ |
|----------|---|-------|--------------|
| A.1 | Superintendent | - | |
| A.2 | Administrative Certificated | 0.666 | |
| A.3 | Nurse Certificated Units | 9.41 | |
| A.4 | Career Connected Learning | 0.50 | |
| | | | |
| B. Sala | <u>ries</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| | | | |
| C. Bene | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D. Prof | essional Learning Days | | |
| D.1 | Days | | 3.00 |
| | | | |
| E. CERT | <u> </u> | Units | \$\$\$ |
| E.1 | Salary - Maintenance (multiply 1.36112) | 9.41 | 1,095,918.57 |
| E.2 | Salary Increase | | 28,249.10 |
| E.3 | Mandated Benefits - Maint. | | 175,566.15 |
| E.4 | Mandated Benefits - Increase | | 4,347.54 |
| F. ADM | IINISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.666 | 66,559.39 |
| F.2 | Salary Increase | | 1,715.68 |
| F.3 | Mandated Benefits - Maint. | | 10,662.81 |
| | | | |
| F.4 | Mandated Benefits - Increase | | 264.04 |

| G. ADI | G. ADMINISTRATION | | | | |
|---------------|--------------------------------------|----------|--------------|--|--|
| G.1 | Salary - Maintenance | - | - | | |
| G.2 | Salary Increase | | - | | |
| G.3 | Mandated Benefits - Maint. | | - | | |
| G.4 | Mandated Benefits - Increase | | - | | |
| | | | | | |
| H. CLA | SSIFIED | | | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 | | |
| H.2 | Salary Increase | | 984.86 | | |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 | | |
| H.4 | Mandated Benefits - Increase | | 144.97 | | |
| | | | | | |
| | URANCE BENEFITS | | | | |
| G.1 | Insurance Benefit - Cert Maintenance | 10.076 | 145,283.02 | | |
| G.2 | Insurance Benefit - Cert Increase | | 15,909.60 | | |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 | | |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 | | |
| | | | | | |
| | DESSIONAL LEARNING DAYS | | | | |
| H.1 | Professional Learning Salary | 10.08 | 19,874.05 | | |
| H.2 | Professional Learning Benefits | | 3,058.62 | | |
| | | | | | |
| <u>I. MAI</u> | NTENANCE AND OPERATIONS | | 99,444.05 | | |
| | | | 4 700 440 45 | | |
| J. SUBTOTAL | | | 1,723,142.45 | | |
| K RAI | ANCE TO ALLOCATION | (0.0003) | 569.80 | | |
| K. DAL | (0.0003) | | | | |
| I. TOT | AL JULY THROUGH JUNE | | 1,723,712.25 | | |
| | | | | | |

Nurse Corp Allocations 2025-26

| | Nurse Corp Allocation | 5 2025-20 |
|----------|---|-----------|
| A. Staff | <u>Units</u> | Units |
| A.1 | Superintendent | - |
| A.2 | Administrative Certificated | 0.667 |
| A.3 | Nurse Certificated Units | 3.34 |
| A.4 | Career Connected Learning | 0.50 |
| B. Salar | ies | |
| B.1 | Superintendent | |
| B.1.a | Administration Salary Increase | |
| B.2 | Certificated Administrative Salary | |
| B.2.a | Administrative Salary Increase | |
| B.3 | Certificated Instructional Staff | |
| B.3.a | Certificated Salary Increase | |
| B.4 | Average Classified Salaries | |
| B.4.a | Classified Salary Increase | |
| C. Bene | fit Rates | |
| C.1 | Certificated Maintenance | |
| C.2 | Certificated Increase | |
| C.3 | CLS Maintenance | |
| C.4 | CLS Increase | |
| C.5 | Insurance benefit - Maintenance | |
| C.6 | Insurance Benefit - Increase | |
| D. Profe | essional Learning Days | |
| D.1 | Days | |
| | | |
| E. CERT | <u>IFICATED</u> | Units |
| E.1 | Salary - Maintenance (multiply 1.36112) | 3.34 |
| E.2 | Salary Increase | |
| E.3 | Mandated Benefits - Maint. | |
| E.4 | Mandated Benefits - Increase | |
| F. ADM | INISTRATIVE CERTIFICATED | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.67 |
| F.2 | Salary Increase | |
| | | |

F.3

F.4

Mandated Benefits - Maint.

Mandated Benefits - Increase

| <u>G. AD</u> | <u>MINISTRATION</u> | |
|---------------|--------------------------------------|----------|
| G.1 | Salary - Maintenance | - |
| G.2 | Salary Increase | |
| G.3 | Mandated Benefits - Maint. | |
| G.4 | Mandated Benefits - Increase | |
| H. CLA | ASSIFIED | |
| H.1 | Salary - Maintenance | 0.50 |
| H.2 | Salary Increase | |
| H.3 | Mandated Benefits - Maint. | |
| H.4 | Mandated Benefits - Increase | |
| G. INS | SURANCE BENEFITS | |
| G.1 | Insurance Benefit - Cert Maintenance | 4.007 |
| G.2 | Insurance Benefit - Cert Increase | |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 |
| G.4 | Insurance Benefit - CLS Increase | |
| H. PR | OFESSIONAL LEARNING DAYS | |
| H.1 | Professional Learning Salary | 4.01 |
| H.2 | Professional Learning Benefits | |
| I. MA | INTENANCE AND OPERATIONS | |
| J. SUB | STOTAL | |
| K. BAI | LANCE TO ALLOCATION | (0.0003) |
| <u>I. TOT</u> | AL JULY THROUGH JUNE | |

| | _ | c | 11.9. | 11.2 |
|------------|----------|------------|---|-------|
| \$\$\$ | | . Staff | | Units |
| | | 1 | Superintendent | - |
| | | 2 | Administrative Certificated | 0.667 |
| | | 3 | Nurse Certificated Units | 4.56 |
| | A | 4 | Career Connected Learning | 0.50 |
| | <u>B</u> | . Salari | ies | |
| 183,435.00 | В | .1 | Superintendent | |
| 2.608% | В | .1.a | Administration Salary Increase | |
| 99,939.02 | В | .2 | Certificated Administrative Salary | |
| 2.578% | В | .2.a | Administrative Salary Increase | |
| 116,463.18 | В | .3 | Certificated Instructional Staff | |
| 2.578% | В | .3.a | Certificated Salary Increase | |
| 74,440.48 | В | .4 | Average Classified Salaries | |
| 2.646% | В | .4.a | Classified Salary Increase | |
| | C | . Renef | fit Rates | |
| 16.02% | | .1 | Certificated Maintenance | |
| 15.39% | | 2 | Certificated Increase | |
| 18.07% | _ | 3 | CLS Maintenance | |
| 14.72% | | .4 | CLS Increase | |
| 1,201.56 | | 5 | Insurance benefit - Maintenance | |
| 131.58 | | 6 | Insurance Benefit - Increase | |
| | D | Profe | essional Learning Days | |
| 3.00 | |).1).1 | Days | |
| 3.00 | J | ,.⊥ | Days | |
| \$\$\$ | F | CERTI | FICATED | Units |
| 388,987.04 | | .1 | Salary - Maintenance (multiply 1.36112) | 4.56 |
| 10,026.78 | | .2 | Salary Increase | 4.50 |
| 62,315.72 | | .3 | Mandated Benefits - Maint. | |
| 1,543.12 | | .4 | Mandated Benefits - Increase | |
| _, | _ | | | |
| | | | NISTRATIVE CERTIFICATED | |
| 66,659.33 | | .1 | Salary - Maintenance (multiply 1.168) | 0.667 |
| 1,718.25 | | .2 | Salary Increase | |
| 10,678.82 | | .3 | Mandated Benefits - Maint. | |
| 264.44 | F. | .4 | Mandated Benefits - Increase | |

| | G. Al | <u>OMINISTRATION</u> | | |
|------------|--------------|--------------------------------------|-------|--|
| - | G.1 | Salary - Maintenance | - | |
| - | G.2 | Salary Increase | | |
| - | G.3 | Mandated Benefits - Maint. | | |
| - | G.4 | Mandated Benefits - Increase | | |
| | H. CL | ASSIFIED | | |
| 37,220.24 | H.1 | Salary - Maintenance | 0.50 | |
| 984.86 | H.2 | Salary Increase | | |
| 6,725.70 | H.3 | • | | |
| 144.97 | H.4 | Mandated Benefits - Increase | | |
| | | | | |
| | <u>G. IN</u> | SURANCE BENEFITS | | |
| 57,775.81 | G.1 | Insurance Benefit - Cert Maintenance | 5.227 | |
| 6,326.89 | G.2 | Insurance Benefit - Cert Increase | | |
| 10,107.24 | G.3 | Insurance benefit - CLS Maintenance | 0.500 | |
| 1,106.82 | G.4 | Insurance Benefit - CLS Increase | | |
| | H. PF | ROFESSIONAL LEARNING DAYS | | |
| 7,789.86 | H.1 | Professional Learning Salary | 5.23 | |
| 1,198.86 | H.2 | Professional Learning Benefits | | |
| 63,048.00 | <u>I. M</u> | AINTENANCE AND OPERATIONS | | |
| 734,622.75 | <u>J. SU</u> | BTOTAL | | |
| 242.92 | <u>K. B.</u> | K. BALANCE TO ALLOCATION (0.0003) | | |
| 734,865.67 | <u>I. TO</u> | TAL JULY THROUGH JUNE | | |

| | | Citata | 11.9. |
|------------|-----------------------|--|-------|
| \$\$\$ | A. Staf A.1 | | Units |
| | A.1 A.2 | Superintendent Administrative Certificated | 0.666 |
| | A.2 A.3 | Nurse Certificated Units | 7.16 |
| | A.3 A.4 | Career Connected Learning | 0.50 |
| | A.4 | Career Connected Learning | 0.50 |
| | B. Sala | ries_ | |
| 183,435.00 | B.1 | Superintendent | |
| 2.608% | B.1.a | Administration Salary Increase | |
| 99,939.02 | B.2 | Certificated Administrative Salary | |
| 2.578% | B.2.a | Administrative Salary Increase | |
| 116,463.18 | B.3 | Certificated Instructional Staff | |
| 2.578% | B.3.a | Certificated Salary Increase | |
| 74,440.48 | B.4 | Average Classified Salaries | |
| 2.646% | B.4.a | Classified Salary Increase | |
| | C. Ben | efit Rates | |
| 16.02% | C.1 | Certificated Maintenance | |
| 15.39% | C.2 | Certificated Increase | |
| 18.07% | C.3 | CLS Maintenance | |
| 14.72% | C.4 | CLS Increase | |
| 1,201.56 | C.5 | Insurance benefit - Maintenance | |
| 131.58 | C.6 | Insurance Benefit - Increase | |
| | D. Prof | essional Learning Days | |
| 3.00 | D.1 | Days | |
| | | | |
| \$\$\$ | E. CERT | <u>rificated</u> | Units |
| 531,072.12 | E.1 | Salary - Maintenance (multiply 1.36112) | 7.16 |
| 13,689.26 | E.2 | Salary Increase | |
| 85,077.75 | E.3 | Mandated Benefits - Maint. | |
| 2,106.78 | E.4 | Mandated Benefits - Increase | |
| | F. ADM | IINISTRATIVE CERTIFICATED | |
| 66,659.33 | F.1 | Salary - Maintenance (multiply 1.168) | 0.666 |
| 1,718.25 | F.2 | Salary Increase | |
| 10,678.82 | F.3 | Mandated Benefits - Maint. | |
| 264.44 | F.4 | Mandated Benefits - Increase | |

| | G. ADM | IINISTRATION | |
|------------|-----------------------------------|--------------------------------------|-------|
| - | G.1 | Salary - Maintenance | - |
| - | G.2 | Salary Increase | |
| - | G.3 | Mandated Benefits - Maint. | |
| - | G.4 | Mandated Benefits - Increase | |
| | | | |
| | H. CLAS | SIFIED | |
| 37,220.24 | H.1 | Salary - Maintenance | 0.50 |
| 984.86 | H.2 | Salary Increase | |
| 6,725.70 | H.3 | Mandated Benefits - Maint. | |
| 144.97 | H.4 | Mandated Benefits - Increase | |
| | | | |
| | <u>G. INSU</u> | RANCE BENEFITS | |
| 75,366.65 | G.1 | Insurance Benefit - Cert Maintenance | 7.826 |
| 8,253.22 | G.2 | Insurance Benefit - Cert Increase | |
| 10,107.24 | G.3 | Insurance benefit - CLS Maintenance | 0.500 |
| 1,106.82 | G.4 | Insurance Benefit - CLS Increase | |
| | | | |
| | H. PROF | FESSIONAL LEARNING DAYS | |
| 10,218.98 | H.1 | Professional Learning Salary | 7.83 |
| 1,572.70 | H.2 | Professional Learning Benefits | |
| | | | |
| 71,633.00 | <u>I. MAIN</u> | TENANCE AND OPERATIONS | |
| | | | |
| 934,601.13 | J. SUBT | <u>OTAL</u> | |
| | | | |
| 309.04 | K. BALANCE TO ALLOCATION (0.0003) | | |
| | | | |
| 934,910.17 | I. TOTA | L JULY THROUGH JUNE | |

6

10,662.81

264.04

Nurse Corp Allocations

| O . | | ivaise corp Anocacio |
|------------|---------|---|
| \$\$\$ | A. Staf | f Units |
| | A.1 | Superintendent |
| | A.2 | Administrative Certificated |
| | A.3 | Nurse Certificated Units |
| | A.4 | Career Connected Learning |
| | B. Sala | ries_ |
| 183,435.00 | B.1 | Superintendent |
| 2.608% | B.1.a | Administration Salary Increase |
| 99,939.02 | B.2 | Certificated Administrative Salary |
| 2.578% | B.2.a | Administrative Salary Increase |
| 116,463.18 | B.3 | Certificated Instructional Staff |
| 2.578% | B.3.a | Certificated Salary Increase |
| 74,440.48 | B.4 | Average Classified Salaries |
| 2.646% | B.4.a | Classified Salary Increase |
| | C. Bene | efit Rates |
| 16.02% | C.1 | Certificated Maintenance |
| 15.39% | C.2 | Certificated Increase |
| 18.07% | C.3 | CLS Maintenance |
| 14.72% | C.4 | CLS Increase |
| 1,201.56 | C.5 | Insurance benefit - Maintenance |
| 131.58 | C.6 | Insurance Benefit - Increase |
| | D. Prof | essional Learning Days |
| 3.00 | D.1 | Days |
| | | |
| \$\$\$ | E. CERT | <u> </u> |
| 833,876.40 | E.1 | Salary - Maintenance (multiply 1.36112) |
| 21,494.54 | E.2 | Salary Increase |
| 133,587.00 | E.3 | Mandated Benefits - Maint. |
| 3,308.01 | E.4 | Mandated Benefits - Increase |
| | · | INISTRATIVE CERTIFICATED |
| 66,559.39 | F.1 | Salary - Maintenance (multiply 1.168) |
| 1,715.68 | F.2 | Salary Increase |
| | | |

F.3

F.4

Mandated Benefits - Maint.

Mandated Benefits - Increase

| | G. ADMINISTRATION | | |
|--------------|---|--------------------------------------|--|
| - | G.1 | Salary - Maintenance | |
| - | G.2 | Salary Increase | |
| - | G.3 | Mandated Benefits - Maint. | |
| - | G.4 | Mandated Benefits - Increase | |
| | | | |
| | H. CLAS | SIFIED | |
| 37,220.24 | H.1 | Salary - Maintenance | |
| 984.86 | H.2 | Salary Increase | |
| 6,725.70 | H.3 | Mandated Benefits - Maint. | |
| 144.97 | H.4 | Mandated Benefits - Increase | |
| | | | |
| | G. INSU | RANCE BENEFITS | |
| 112,840.90 | G.1 | Insurance Benefit - Cert Maintenance | |
| 12,356.94 | G.2 | Insurance Benefit - Cert Increase | |
| 10,107.24 | G.3 Insurance benefit - CLS Maintenance | | |
| 1,106.82 | G.4 Insurance Benefit - CLS Increase | | |
| | | | |
| | | FESSIONAL LEARNING DAYS | |
| 15,394.10 | H.1 | Professional Learning Salary | |
| 2,369.15 | H.2 | Professional Learning Benefits | |
| 86,020.00 | I. MAIN | TENANCE AND OPERATIONS | |
| 1,356,738.79 | J. SUBT | OTAL | |
| 448.63 | K. BALANCE TO ALLOCATION | | |
| 1,357,187.42 | I. TOTA | L JULY THROUGH JUNE | |

ESD:

s **2025-26**

| Units | \$\$\$ | A. Staff L |
|-------|------------|-------------------|
| - | | A.1 |
| 0.667 | | A.2 |
| 1.30 | | A.3 |
| 0.50 | | A.4 |
| | | |
| | | <u>B. Salarie</u> |
| | 183,435.00 | B.1 |
| | 2.608% | B.1.a |
| | 99,939.02 | B.2 |
| | 2.578% | B.2.a |
| | 116,463.18 | B.3 |
| | 2.578% | В.3.а |
| | 74,440.48 | B.4 |
| | 2.646% | B.4.a |
| | | |
| | | <u>C. Benefi</u> |
| | 16.02% | C.1 |
| | 15.39% | C.2 |
| | 18.07% | C.3 |
| | 14.72% | C.4 |
| | 1,201.56 | C.5 |
| | 131.58 | C.6 |
| | | |
| | | D. Profes |
| | 3.00 | D.1 |
| | | |
| | | |

| Units | \$\$\$ | E. CERTIF |
|-------|------------|-----------|
| 1.30 | 151,402.14 | E.1 |
| | 3,902.64 | E.2 |
| | 24,254.62 | E.3 |
| | 600.62 | E.4 |
| | | |
| | | F. ADMIN |
| 0.667 | 66,659.33 | F.1 |
| | 1,718.25 | F.2 |
| | 10,678.82 | F.3 |
| | 264.44 | F.4 |

| | | G. ADMII |
|----------|------------|-----------------|
| - | - | G.1 |
| | - | G.2 |
| | - | G.3 |
| | - | G.4 |
| | | |
| | | H. CLASS |
| 0.50 | 37,220.24 | H.1 |
| | 984.86 | H.2 |
| | 6,725.70 | H.3 |
| | 144.97 | H.4 |
| | | |
| | | G. INSUR |
| 1.967 | 28,361.62 | G.1 |
| | 3,105.81 | G.2 |
| 0.500 | 10,107.24 | G.3 |
| | 1,106.82 | G.4 |
| | | |
| | | H. PROFE |
| 1.97 | 3,728.04 | H.1 |
| | 573.75 | H.2 |
| | | |
| | 49,918.00 | <u>I. MAINT</u> |
| | | |
| | 401,457.91 | <u>J. SUBTO</u> |
| | | |
| (0.0003) | 132.75 | <u>K. BALAN</u> |
| | | |
| | 401,590.66 | <u>I. TOTAL</u> |
| | | |

ESD 121

| <u>Jnits</u> | Units | \$\$\$ |
|--|-------|------------|
| Superintendent | - | |
| Administrative Certificated | 0.667 | |
| Nurse Certificated Units | 1.10 | |
| Career Connected Learning | 0.50 | |
| <u> 25</u> | | |
| Superintendent | | 183,435.00 |
| Administration Salary Increase | | 2.608% |
| Certificated Administrative Salary | | 99,939.02 |
| Administrative Salary Increase | | 2.578% |
| Certificated Instructional Staff | | 116,463.18 |
| Certificated Salary Increase | | 2.578% |
| Average Classified Salaries | | 74,440.48 |
| Classified Salary Increase | | 2.646% |
| 1. Participant | | |
| <u>t Rates</u> Certificated Maintenance | | 16.02% |
| Certificated Maintenance Certificated Increase | | 15.39% |
| CLS Maintenance | | 18.07% |
| CLS Increase | | 14.72% |
| Insurance benefit - Maintenance | | 1,201.56 |
| Insurance Benefit - Increase | | 131.58 |
| | | |
| sional Learning Days | | 2.00 |
| Days | | 3.00 |
| | - | |
| :ICATED | Units | \$\$\$ |
| Salary - Maintenance (multiply 1.36112) | 1.10 | 128,109.50 |
| Salary Increase | | 3,302.23 |
| Mandated Benefits - Maint. | | 20,523.14 |
| Mandated Benefits - Increase | | 508.21 |
| VISTRATIVE CERTIFICATED | | |
| Salary - Maintenance (multiply 1.168) | 0.667 | 66,659.33 |
| Salary Increase | | 1,718.25 |
| Mandated Benefits - Maint. | | 10,678.82 |
| Mandated Benefits - Increase | | 264.44 |

| NISTRATION | | |
|--------------------------------------|--------------|------------|
| Salary - Maintenance | - | - |
| Salary Increase | | - |
| Mandated Benefits - Maint. | | - |
| Mandated Benefits - Increase | | - |
| IFIED | | |
| Salary - Maintenance | 0.50 | 37,220.24 |
| Salary Increase | | 984.86 |
| Mandated Benefits - Maint. | | 6,725.70 |
| Mandated Benefits - Increase | | 144.97 |
| ANCE BENEFITS | | |
| Insurance Benefit - Cert Maintenance | 1.767 | 25,477.88 |
| Insurance Benefit - Cert Increase | | 2,790.02 |
| Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 |
| Insurance Benefit - CLS Increase | | 1,106.82 |
| SSIONAL LEARNING DAYS | | |
| Professional Learning Salary | 1.77 | 3,329.82 |
| Professional Learning Benefits | | 512.46 |
| ENANCE AND OPERATIONS | | 49,132.00 |
| <u>TAL</u> | | 369,295.93 |
| ICE TO ALLOCATION | (0.0003) | 122.11 |
| JULY THROUGH JUNE | - | 369,418.04 |

| Δ Staff | Units | Units | \$\$\$ |
|------------------------------------|---|-------|------------|
| A. Staff Units A.1 Superintendent | | - | ۲۰۰۰ |
| A.2 | Administrative Certificated | 0.667 | |
| A.3 | Nurse Certificated Units | 2.84 | |
| A.4 | Career Connected Learning | 0.50 | |
| A. 4 | Career Connected Learning | 0.50 | |
| B. Salaı | ies | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| | | | |
| C. Bene | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D Prof | essional Learning Days | | |
| D.1 | Days | | 3.00 |
| D.1 | Duys | | 5.00 |
| | | | |
| E. CERT | <u>'IFICATED</u> | Units | \$\$\$ |
| E.1 | Salary - Maintenance (multiply 1.36112) | 2.84 | 330,755.44 |
| E.2 | Salary Increase | | 8,525.77 |
| E.3 | Mandated Benefits - Maint. | | 52,987.02 |
| E.4 | Mandated Benefits - Increase | | 1,312.12 |
| F. ADM | INISTRATIVE CERTIFICATED | | |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.667 | 66,659.33 |
| F.2 | Salary Increase | | 1,718.25 |
| F.3 | Mandated Benefits - Maint. | | 10,678.82 |
| F.4 | Mandated Benefits - Increase | | 264.44 |
| | | | |

| G. ADN | <u>MINISTRATION</u> | | | | |
|--|--|-------|------------|--|--|
| G.1 | Salary - Maintenance | - | - | | |
| G.2 | Salary Increase | | - | | |
| G.3 | Mandated Benefits - Maint. | | - | | |
| G.4 | Mandated Benefits - Increase | | - | | |
| | | | | | |
| H. CLA | <u>SSIFIED</u> | | | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 | | |
| H.2 | Salary Increase | | 984.86 | | |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 | | |
| H.4 | Mandated Benefits - Increase | | 144.97 | | |
| | | | | | |
| | URANCE BENEFITS | | | | |
| G.1 | Insurance Benefit - Cert Maintenance | 3.507 | 50,566.45 | | |
| G.2 | Insurance Benefit - Cert Increase | | 5,537.41 | | |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 | | |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 | | |
| | | | | | |
| | PFESSIONAL LEARNING DAYS | | | | |
| H.1 | Professional Learning Salary | 3.51 | 6,794.31 | | |
| H.2 | Professional Learning Benefits | | 1,045.64 | | |
| | | | | | |
| I. MAII | NTENANCE AND OPERATIONS | | 59,485.00 | | |
| ı cup: | FOTAL | | 652 640 02 | | |
| J. SUBT | IOTAL | | 652,619.83 | | |
| K. BALANCE TO ALLOCATION (0.0003) 215.80 | | | | | |
| 5,45 | N. BALANCE TO ALLOCATION (U.UUU3) 215.80 | | | | |
| I. TOTA | I. TOTAL JULY THROUGH JUNE 652,835.63 | | | | |
| | | | · | | |

| Δ Staff | · Units | Units | \$\$\$ |
|------------------------------------|---|---------------|------------|
| A. Staff Units A.1 Superintendent | | - | ۲۰۰۰ |
| A.1 A.2 | • | | |
| A.3 | Nurse Certificated Units | 0.666 4.70 | |
| A.3 A.4 | | 0.50 | |
| A.4 | Career Connected Learning | 0.30 | |
| B. Salaı | <u>ries</u> | | |
| B.1 | Superintendent | | 183,435.00 |
| B.1.a | Administration Salary Increase | | 2.608% |
| B.2 | Certificated Administrative Salary | | 99,939.02 |
| B.2.a | Administrative Salary Increase | | 2.578% |
| B.3 | Certificated Instructional Staff | | 116,463.18 |
| B.3.a | Certificated Salary Increase | | 2.578% |
| B.4 | Average Classified Salaries | | 74,440.48 |
| B.4.a | Classified Salary Increase | | 2.646% |
| | | | |
| | efit Rates | | |
| C.1 | Certificated Maintenance | | 16.02% |
| C.2 | Certificated Increase | | 15.39% |
| C.3 | CLS Maintenance | | 18.07% |
| C.4 | CLS Increase | | 14.72% |
| C.5 | Insurance benefit - Maintenance | | 1,201.56 |
| C.6 | Insurance Benefit - Increase | | 131.58 |
| D. Prof | essional Learning Days | | |
| D.1 | Days | | 3.00 |
| | | | |
| | | | |
| E. CERT | <u>TIFICATED</u> | Units | \$\$\$ |
| E.1 | Salary - Maintenance (multiply 1.36112) | 4.70 | 547,376.97 |
| E.2 | Salary Increase | | 14,109.54 |
| E.3 | Mandated Benefits - Maint. | | 87,689.79 |
| E.4 | Mandated Benefits - Increase | | 2,171.46 |
| F 450 | WALLSTER A TIME OF DETICATED | | |
| | INISTRATIVE CERTIFICATED | 0.000 | CC FF0 30 |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.666 | 66,559.39 |
| F.2 | Salary Increase | | 1,715.68 |
| F.3 | Mandated Benefits - Maint. | | 10,662.81 |
| F.4 | Mandated Benefits - Increase | | 264.04 |

| G. ADN | <u>//INISTRATION</u> | | |
|---------|--------------------------------------|----------|------------|
| G.1 | Salary - Maintenance | - | - |
| G.2 | Salary Increase | | - |
| G.3 | Mandated Benefits - Maint. | | - |
| G.4 | Mandated Benefits - Increase | | - |
| H. CLA | SSIFIED | | |
| H.1 | Salary - Maintenance | 0.50 | 37,220.24 |
| H.2 | Salary Increase | | 984.86 |
| H.3 | Mandated Benefits - Maint. | | 6,725.70 |
| H.4 | Mandated Benefits - Increase | | 144.97 |
| G. INSI | JRANCE BENEFITS | | |
| G.1 | Insurance Benefit - Cert Maintenance | 5.366 | 77,370.85 |
| G.2 | Insurance Benefit - Cert Increase | | 8,472.70 |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 | 10,107.24 |
| G.4 | Insurance Benefit - CLS Increase | | 1,106.82 |
| H. PRO | FESSIONAL LEARNING DAYS | | |
| H.1 | Professional Learning Salary | 5.37 | 10,496.03 |
| H.2 | Professional Learning Benefits | | 1,615.34 |
| I. MAIN | NTENANCE AND OPERATIONS | | 70,271.00 |
| J. SUBT | TOTAL | | 955,065.43 |
| K. BAL | ANCE TO ALLOCATION | (0.0003) | 315.81 |
| I. TOTA | AL JULY THROUGH JUNE | | 955,381.24 |
| | | | |

| | Nuise Corp Anocatio | JIIS 2025-2 |
|---------|---|-------------|
| A. Staf | f Units | Units |
| A.1 | Superintendent | - |
| A.2 | Administrative Certificated | 0.667 |
| A.3 | Nurse Certificated Units | 3.59 |
| A.4 | Career Connected Learning | 0.50 |
| B. Sala | ries_ | |
| B.1 | Superintendent | |
| B.1.a | Administration Salary Increase | |
| B.2 | Certificated Administrative Salary | |
| B.2.a | Administrative Salary Increase | |
| B.3 | Certificated Instructional Staff | |
| B.3.a | Certificated Salary Increase | |
| B.4 | Average Classified Salaries | |
| B.4.a | Classified Salary Increase | |
| C. Ben | efit Rates | |
| C.1 | Certificated Maintenance | |
| C.2 | Certificated Increase | |
| C.3 | CLS Maintenance | |
| C.4 | CLS Increase | |
| C.5 | Insurance benefit - Maintenance | |
| C.6 | Insurance Benefit - Increase | |
| D. Prof | essional Learning Days | |
| D.1 | Days | |
| | | |
| E. CERT | <u> </u> | Units |
| E.1 | Salary - Maintenance (multiply 1.36112) | 3.59 |

| E.1 | Salary - Maintenance (multiply 1.36112) | 3.59 |
|----------------------|--|-------|
| E.2 | Salary Increase | |
| E.3 | Mandated Benefits - Maint. | |
| E.4 | Mandated Benefits - Increase | |
| | | |
| | | |
| <u>F. ADI</u> | MINISTRATIVE CERTIFICATED | |
| F. ADI F.1 | MINISTRATIVE CERTIFICATED Salary - Maintenance (multiply 1.168) | 0.667 |
| | | 0.667 |
| F.1 | Salary - Maintenance (multiply 1.168) | 0.667 |
| F.1 F.2 | Salary - Maintenance (multiply 1.168) Salary Increase | 0.667 |

| G. AD | <u>MINISTRATION</u> | |
|---------------|--------------------------------------|----------|
| G.1 | Salary - Maintenance | - |
| G.2 | Salary Increase | |
| G.3 | Mandated Benefits - Maint. | |
| G.4 | Mandated Benefits - Increase | |
| H. CLA | SSIFIED | |
| H.1 | Salary - Maintenance | 0.50 |
| H.2 | Salary Increase | |
| H.3 | Mandated Benefits - Maint. | |
| H.4 | Mandated Benefits - Increase | |
| G. INS | URANCE BENEFITS | |
| G.1 | Insurance Benefit - Cert Maintenance | 4.257 |
| G.2 | Insurance Benefit - Cert Increase | |
| G.3 | Insurance benefit - CLS Maintenance | 0.500 |
| G.4 | Insurance Benefit - CLS Increase | |
| H. PRO | DFESSIONAL LEARNING DAYS | |
| H.1 | Professional Learning Salary | 4.26 |
| H.2 | Professional Learning Benefits | |
| I. MAI | NTENANCE AND OPERATIONS | |
| J. SUB | TOTAL | |
| K. BAI | ANCE TO ALLOCATION | (0.0003) |
| <u>I. TOT</u> | AL JULY THROUGH JUNE | |

ESD: All

!6

1,718.25

264.44

10,678.82

Nurse Corp Allocation

| | | • |
|------------|---------|---|
| \$\$\$ | A. Staf | f Units |
| | A.1 | Superintendent |
| | A.2 | Administrative Certificated |
| | A.3 | Nurse Certificated Units |
| | A.4 | Career Connected Learning |
| | B. Sala | ries_ |
| 183,435.00 | B.1 | Superintendent |
| 2.608% | B.1.a | Administration Salary Increase |
| 99,939.02 | B.2 | Certificated Administrative Salary |
| 2.578% | B.2.a | Administrative Salary Increase |
| 116,463.18 | B.3 | Certificated Instructional Staff |
| 2.578% | B.3.a | Certificated Salary Increase |
| 74,440.48 | B.4 | Average Classified Salaries |
| 2.646% | B.4.a | Classified Salary Increase |
| | C. Bene | efit Rates |
| 16.02% | C.1 | Certificated Maintenance |
| 15.39% | C.2 | Certificated Increase |
| 18.07% | C.3 | CLS Maintenance |
| 14.72% | C.4 | CLS Increase |
| 1,201.56 | C.5 | Insurance benefit - Maintenance |
| 131.58 | C.6 | Insurance Benefit - Increase |
| | D. Prof | essional Learning Days |
| 3.00 | D.1 | Days |
| | | |
| \$\$\$ | E. CERT | <u> </u> |
| 418,102.83 | E.1 | Salary - Maintenance (multiply 1.36112) |
| 10,777.29 | E.2 | Salary Increase |
| 66,980.07 | E.3 | Mandated Benefits - Maint. |
| 1,658.62 | E.4 | Mandated Benefits - Increase |
| | F. ADIV | IINISTRATIVE CERTIFICATED |
| 66,659.33 | F.1 | Salary - Maintenance (multiply 1.168) |

F.2

F.3

F.4

Salary Increase

Mandated Benefits - Maint.

Mandated Benefits - Increase

| | d. Administration | | | |
|------------|-------------------|--------------------------|--------------------------------------|--|
| - | | G.1 | Salary - Maintenance | |
| - | | G.2 | Salary Increase | |
| - | | G.3 | Mandated Benefits - Maint. | |
| - | | G.4 | Mandated Benefits - Increase | |
| | | | | |
| | | H. CLAS | SIFIED | |
| 37,220.24 | | H.1 | Salary - Maintenance | |
| 984.86 | | H.2 | Salary Increase | |
| 6,725.70 | | H.3 | Mandated Benefits - Maint. | |
| 144.97 | | H.4 | Mandated Benefits - Increase | |
| | | | | |
| | | G. INSU | RANCE BENEFITS | |
| 61,380.49 | | G.1 | Insurance Benefit - Cert Maintenance | |
| 6,721.63 | | G.2 | Insurance Benefit - Cert Increase | |
| 10,107.24 | | G.3 | Insurance benefit - CLS Maintenance | |
| 1,106.82 | | G.4 | Insurance Benefit - CLS Increase | |
| | | | | |
| | | H. PROF | ESSIONAL LEARNING DAYS | |
| 8,287.63 | | H.1 | Professional Learning Salary | |
| 1,275.47 | | H.2 | Professional Learning Benefits | |
| | | | | |
| 64,048.00 | | I. MAIN | TENANCE AND OPERATIONS | |
| | | | | |
| 774,842.70 | | J. SUBTO | <u>OTAL</u> | |
| | | | | |
| 256.22 | | K. BALANCE TO ALLOCATION | | |
| | <u> </u> | | | |
| 775,098.92 | | I. TOTAL | L JULY THROUGH JUNE | |
| | | | | |

G. ADMINISTRATION

ns **2025-26**

| Units | \$\$\$ |
|-------|------------|
| - | |
| 6.00 | |
| 38.00 | |
| 4.50 | |
| | |
| | |
| | 183,435.00 |
| | 2.608% |
| | 99,939.02 |
| | 2.578% |
| | 116,463.18 |

16.02% 15.39% 18.07% 14.72% 1,201.56

2.578% 74,440.48 2.646%

131.58

3.00

| | Units | \$\$\$ | | |
|---|-------|--------------|--------------------|--------|
| _ | 38.00 | 4,425,601.01 | \$ 4,425,601.02 | 0.01 |
| | | 114,077.15 | \$ 114,077.14 | (0.01) |
| | | 708,981.26 | \$ 708,981.28 | 0.02 |
| | | 17,556.48 | \$ 17,556.47 | (0.01) |
| | | | | |
| | 6.00 | 599,634.15 | \$ 599,634.12 | (0.03) |
| | | 15,456.54 | \$ 15,456.54 | - |
| | | 96,061.35 | \$ 96,061.39 | 0.04 |
| | | 2,378.76 | \$ 2,378.76 | - |
| | | | | |

| - | - | \$ | - | - |
|----------|--------------|----------------|--------------|--------|
| | - | \$ | - | - |
| | - | \$ | - | - |
| | - | \$ \$ \$ | - | - |
| | | | | |
| | | | | |
| 4.50 | 334,982.16 | \$ | 334,982.16 | - |
| | 8,863.74 | \$ | 8,863.78 | 0.04 |
| | 60,531.30 | \$ | 60,531.28 | (0.02) |
| | 1,304.73 | \$ | 1,304.75 | 0.02 |
| | , | • | • | |
| | | | | |
| 44.00 | 634,423.67 | \$ | 634,423.68 | 0.01 |
| | 69,474.22 | \$ | 69,474.24 | 0.02 |
| 4.50 | 90,965.16 | \$ | 90,965.16 | - |
| | 9,961.38 | \$ | 9,961.38 | - |
| | · | | · | |
| | | | | |
| 44.00 | 85,912.82 | \$ | 85,912.81 | (0.01) |
| | 13,221.99 | \$ | 13,221.98 | (0.01) |
| | | | | |
| | 612,999.05 | \$ | 612,999.05 | - |
| | | | | |
| | 7,902,386.92 | \$ | 7,902,386.99 | 0.07 |
| | | | | |
| (0.0003) | 2,613.08 | \$ | 2,613.06 | (0.02) |
| | | | | |
| • | 7,905,000.00 | \$ | 7,905,000.05 | 0.05 |