

ESD:**ESD 101****2017-18 ALLOCATIONS****A. Staff Units**

	Units	\$\$\$
A.1 Superintendent	1.00	
A.2 General Curriculum	3.00	
A.3 Fiscal Officers	3.00	
A.4 Support Staff	3.50	
A.5 Total Staff Units	10.50	

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	10,500
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	7
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

ESD:**ESD 101****2017-18 ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	4.00	278,308.00
E.2 Salary Increase		11,461.62
E.3 Mandated Benefits - Maint.		65,374.55
E.4 Mandated Benefits - Increase		2,618.98

F. CLASSIFIED

F.1 Salary - Maintenance	6.50	263,646.50
F.2 Salary Increase		10,864.87
F.3 Mandated Benefits - Maint.		64,857.04
F.4 Mandated Benefits - Increase		2,292.49

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	10.50	113,041.92
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

7.00 9,940.00

K. FACILITIES

34,136.82

L. SUBTOTAL

856,542.79

M. ADMINISTRATIVE REDUCTION

0.1868 (160,010.23)

N. TOTAL JULY THROUGH JUNE**696,532.56**

ESD:**ESD 105****2017-18 ALLOCATIONS****A. Staff Units**

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

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	7,500
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	7
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

ESD:**ESD 105****2017-18 ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	3.00	215,363.00
E.2 Salary Increase		8,869.54
E.3 Mandated Benefits - Maint.		50,588.77
E.4 Mandated Benefits - Increase		2,026.69

F. CLASSIFIED

F.1 Salary - Maintenance	5.00	202,805.00
F.2 Salary Increase		8,357.59
F.3 Mandated Benefits - Maint.		49,890.03
F.4 Mandated Benefits - Increase		1,763.45

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	8.00	86,198.40
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

7.00 9,940.00

K. FACILITIES

30,652.38

L. SUBTOTAL

666,454.86

M. ADMINISTRATIVE REDUCTION

0.1868 (124,500.02)

N. TOTAL JULY THROUGH JUNE**541,954.84**

2017-18 ALLOCATIONS**A. Staff Units**

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

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	7,500
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	7
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

2017-18 ALLOCATIONS**E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	3.00	215,363.00
E.2 Salary Increase		8,869.54
E.3 Mandated Benefits - Maint.		50,588.77
E.4 Mandated Benefits - Increase		2,026.69

F. CLASSIFIED

F.1 Salary - Maintenance	5.00	202,805.00
F.2 Salary Increase		8,357.59
F.3 Mandated Benefits - Maint.		49,890.03
F.4 Mandated Benefits - Increase		1,763.45

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	8.00	86,198.40
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

7.00 9,940.00

K. FACILITIES

30,652.38

L. SUBTOTAL

666,454.86

M. ADMINISTRATIVE REDUCTION

0.1868 (124,500.02)

N. TOTAL JULY THROUGH JUNE**541,954.84**

ESD:**ESD 113****2017-18 ALLOCATIONS****A. Staff Units**

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

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	9,000
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	7
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

ESD:**ESD 113****2017-18 ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	4.00	278,308.00
E.2 Salary Increase		11,461.62
E.3 Mandated Benefits - Maint.		65,374.55
E.4 Mandated Benefits - Increase		2,618.98

F. CLASSIFIED

F.1 Salary - Maintenance	5.50	223,085.50
F.2 Salary Increase		9,193.35
F.3 Mandated Benefits - Maint.		54,879.03
F.4 Mandated Benefits - Increase		1,939.80

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	9.50	101,706.24
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

7.00 9,940.00

K. FACILITIES

32,743.04

L. SUBTOTAL

791,250.11

M. ADMINISTRATIVE REDUCTION

0.1868 (147,812.94)

N. TOTAL JULY THROUGH JUNE**643,437.17**

ESD:**ESD 114****2017-18 ALLOCATIONS****A. Staff Units**

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

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	7,500
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	7
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

ESD:**ESD 114****2017-18 ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	3.00	215,363.00
E.2 Salary Increase		8,869.54
E.3 Mandated Benefits - Maint.		50,588.77
E.4 Mandated Benefits - Increase		2,026.69

F. CLASSIFIED

F.1 Salary - Maintenance	5.00	202,805.00
F.2 Salary Increase		8,357.59
F.3 Mandated Benefits - Maint.		49,890.03
F.4 Mandated Benefits - Increase		1,763.45

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	8.00	86,198.40
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

7.00 9,940.00

K. FACILITIES

30,652.38

L. SUBTOTAL

666,454.86

M. ADMINISTRATIVE REDUCTION

0.1868 (124,500.02)

N. TOTAL JULY THROUGH JUNE**541,954.84**

ESD:**ESD 121****2017-18 ALLOCATIONS****A. Staff Units**

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

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	7,500
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	9
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

ESD:**ESD 121****2017-18 ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	3.00	215,363.00
E.2 Salary Increase		8,869.54
E.3 Mandated Benefits - Maint.		50,588.77
E.4 Mandated Benefits - Increase		2,026.69

F. CLASSIFIED

F.1 Salary - Maintenance	5.00	202,805.00
F.2 Salary Increase		8,357.59
F.3 Mandated Benefits - Maint.		49,890.03
F.4 Mandated Benefits - Increase		1,763.45

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	8.00	86,198.40
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

9.00 12,780.00

K. FACILITIES

30,652.38

L. SUBTOTAL

669,294.86

M. ADMINISTRATIVE REDUCTION

0.1868 (125,030.56)

N. TOTAL JULY THROUGH JUNE**544,264.30**

ESD:**ESD 123****2017-18 ALLOCATIONS****A. Staff Units**

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

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	7,500
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	9
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

ESD:**ESD 123****2017-18 ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	3.00	215,363.00
E.2 Salary Increase		8,869.54
E.3 Mandated Benefits - Maint.		50,588.77
E.4 Mandated Benefits - Increase		2,026.69

F. CLASSIFIED

F.1 Salary - Maintenance	5.00	202,805.00
F.2 Salary Increase		8,357.59
F.3 Mandated Benefits - Maint.		49,890.03
F.4 Mandated Benefits - Increase		1,763.45

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	8.00	86,198.40
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

9.00 12,780.00

K. FACILITIES

30,652.38

L. SUBTOTAL

669,294.86

M. ADMINISTRATIVE REDUCTION

0.1868 (125,030.56)

N. TOTAL JULY THROUGH JUNE**544,264.30**

ESD:**ESD 171****2017-18 ALLOCATIONS****A. Staff Units**

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

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	7,500
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	7
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

ESD:**ESD 171****2017-18 ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	3.00	215,363.00
E.2 Salary Increase		8,869.54
E.3 Mandated Benefits - Maint.		50,588.77
E.4 Mandated Benefits - Increase		2,026.69

F. CLASSIFIED

F.1 Salary - Maintenance	5.00	202,805.00
F.2 Salary Increase		8,357.59
F.3 Mandated Benefits - Maint.		49,890.03
F.4 Mandated Benefits - Increase		1,763.45

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	8.00	86,198.40
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

7.00 9,940.00

K. FACILITIES

30,652.38

L. SUBTOTAL

666,454.86

M. ADMINISTRATIVE REDUCTION

0.1868 (124,500.02)

N. TOTAL JULY THROUGH JUNE**541,954.84**

ESD:**ESD 189****2017-18 ALLOCATIONS****A. Staff Units**

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

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	7,500
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	9
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

ESD:**ESD 189****2017-18 ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	3.00	215,363.00
E.2 Salary Increase		8,869.54
E.3 Mandated Benefits - Maint.		50,588.77
E.4 Mandated Benefits - Increase		2,026.69

F. CLASSIFIED

F.1 Salary - Maintenance	5.00	202,805.00
F.2 Salary Increase		8,357.59
F.3 Mandated Benefits - Maint.		49,890.03
F.4 Mandated Benefits - Increase		1,763.45

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	8.00	86,198.40
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

9.00 12,780.00

K. FACILITIES

30,652.38

L. SUBTOTAL

669,294.86

M. ADMINISTRATIVE REDUCTION

0.1868 (125,030.56)

N. TOTAL JULY THROUGH JUNE**544,264.30**

ESD:**All****2017-18 ALLOCATIONS****A. Staff Units**

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

B. Salaries

B.1 Superintendent	89,473.00
B.1.a Administration Salary Increase	4.119%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	4.118%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	4.121%

C. Benefit Rates

C.1 Certificated Maintennace	23.49%
C.2 Certificated Increase	22.85%
C.3 CLS Maintenance	24.60%
C.4 CLS Increase	21.10%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	-

D. Other Factors

D.1 Mileage	72,000
D.2 Mileage Rate	-
D.3 M&O Rate	-
D.4 Board Members	69
D.5 Board Members Expense	1,420
D.6 Facility Rate	10
D.7 Sq Footage Per Supt	264
D.8 Sq Footage Per Other	177
D.9 Square Footage Meeting Room	1,800

ESD:**All****2017-18 ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance	29.00	2,064,157.00
E.2 Salary Increase		85,010.04
E.3 Mandated Benefits - Maint.		484,870.48
E.4 Mandated Benefits - Increase		19,424.79

F. CLASSIFIED

F.1 Salary - Maintenance	47.00	1,906,367.00
F.2 Salary Increase		78,561.38
F.3 Mandated Benefits - Maint.		468,966.28
F.4 Mandated Benefits - Increase		16,576.45

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	76.00	818,136.96
G.2 Insurance Benefit - Increase		-

H. TRAVEL

-

I. MAINTENANCE AND OPERATIONS

-

J. BOARD EXPENSE

69.00	97,980.00
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K. FACILITIES

281,446.52

L. SUBTOTAL

6,321,496.91

M. ADMINISTRATIVE REDUCTION

0.1868	(1,180,914.91)
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N. TOTAL JULY THROUGH JUNE

5,140,582.00

Professional Development Allocations

ASSUMPTIONS

2017-18

Staff Units

A.1	Professional Development Cert	2.00
	ELA	-

Salaries

B.1	Professional Devel.Cert Average Salary	\$ 73,015
B.2	Certificated Salary Increase	4.118%

Benefit Rates

C.1	Certificated Maintenance	23.49%
C.2	Certificated Increase	22.85%
C.3	Insurance benefit - Maintenance	\$ 820.00
C.4	Insurance Benefit - Increase	0

Other Factors

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

E. CERTIFICATED

E.1	Salary Maint.	\$ 146,030.00
E.2	Salary Increase	\$ 6,014.00
E.3	Benefits Maint.	\$ 34,302.45
E.4	Benefits Incr.	\$ 1,374.20

F.INSURANCE BENEFITS

F.1	Insurance benefit - Maintenance	\$ 22,671.36
F.2	Insurance Benefit - Increase	\$ -

G.	Materials & Travel	\$ 200,000
H.	Subtotal	\$ 410,392.01
I.	Administrative Reduction	
	0.507%	(2,080.79)

Total July Through June Per ESD

\$ 408,311.22

Total For Nine ESDs	\$	3,674,801.00
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