ESD 101

<u>A. Staf</u>	<u>f Units</u>	Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	3.00	
A.3	Fiscal Officers	3.00	
A.4	Support Staff	3.50	
A.5	Total Staff Units	10.50	
<u>B. Sala</u>			
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
	efit Rates		
C.1	Certificated Maintennace		23.80%
C.2	Certificated Increase		23.16%
C.3	CLS Maintenance		24.33%
C.4	CLS Increase		20.83%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		166.82
D Prof	essional Learning Days		
D.1	Days		2.00
0.1	Days		2.00
E. Othe	er Factors		
E.1	Mileage		3,100
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

ESD 101

F. CERT	IFICATED	Units	\$\$\$
F.1	Salary - Maintenance	3.00	251,118.36
E.2	Salary Increase		5,687.28
E.3	Mandated Benefits - Maint.		59,766.17
E.4	Mandated Benefits - Increase		1,317.17
<u>G. ADN</u>	<u>IINISTRATION</u>		
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
H. CLAS		6 50	405 257 00
H.1	Salary - Maintenance	6.50	405,357.96
H.2	Salary Increase		8,035.01
H.3	Mandated Benefits - Maint.		98,623.59
H.4	Mandated Benefits - Increase		1,673.69
I. INSU	RANCE BENEFITS		
I.1	Insurance benefit - Maintenance	10.50	106,340.22
1.2	Insurance Benefit - Cert Increase	4.00	8,007.36
1.3	Insurance Benefit - Increase	6.50	34,534.50
1.5	insurance benefit increase	0.50	34,334.30
J. PROF	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	3.00	2,853.40
J.2	Professional Learning Benefits		660.85
<u>K. TRAV</u>	<u>/EL</u>		-
L. MAII	NTENANCE AND OPERATIONS		_
<u>M. BO</u>	ARD EXPENSE	7.00	9,940.00
<u>N. FACILITIES</u>			34,136.82
O. SUBTOTAL			1,221,721.79
<u>P. ADN</u>	IINISTRATIVE REDUCTION	0.1304	(159,305.75)
Q. TOTAL JULY THROUGH JUNE			1,062,416.04
<u>ų. 101</u>			1,002,410.04

ESD 105

<u>A. Staff</u>	<u>Units</u>	Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
<u>B. Salar</u>	<u>ies</u>		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
<u>C. Bene</u>	fit Rates		
C.1	Certificated Maintennace		23.80%
C.2	Certificated Increase		23.16%
C.3	CLS Maintenance		24.33%
C.4	CLS Increase		20.83%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		166.82
D Brof	occional Loarning Dave		
D.1	essional Learning Days		2.00
D.1	Days		2.00
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		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800
	, 0 0		,

ESD 105

<u>F. CER</u> T	IFICATED	Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		3,791.52
E.3	Mandated Benefits - Maint.		39,844.11
E.4	Mandated Benefits - Increase		878.12
G. ADM	INISTRATION		
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
H. CLAS		F 00	211 012 02
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		6,180.77
H.3	Mandated Benefits - Maint.		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
I. INSUF	RANCE BENEFITS		
l.1	Insurance benefit - Maintenance	8.00	81,021.12
1.2	Insurance Benefit - Cert Increase	3.00	6,005.52
1.3	Insurance Benefit - Increase	5.00	26,565.00
<u>J. PROF</u>	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
14 TD A1			
<u>K. TRAV</u>			-
L. MAIN	ITENANCE AND OPERATIONS		-
<u>M. BOA</u>	<u>RD EXPENSE</u>	7.00	9,940.00
N. FACI	<u>LITIES</u>		30,652.38
<u>O. SUB</u>	TOTAL		957,268.59
<u>P. ADM</u>	INISTRATIVE REDUCTION	0.1304	(124,822.52)
0. TOT	AL JULY THROUGH JUNE		832,446.07
<u></u>		I	032,770.07

ESD 112

<u>A. Staf</u>	<u>Units</u>	Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
<u>B. Sala</u>			
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
-	efit Rates		
C.1	Certificated Maintennace		23.80%
C.2	Certificated Increase		23.16%
C.3	CLS Maintenance		24.33%
C.4	CLS Increase		20.83%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		166.82
D. Prof	essional Learning Days		
D.1	Days		2.00
<u>E. Othe</u>	er Factors		
E.1	Mileage		1,700
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800
			•

ESD 112

F. CERT	TIFICATED	Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		3,791.52
E.3	Mandated Benefits - Maint.		39,844.11
E.4	Mandated Benefits - Increase		878.12
<u>G. ADN</u>	/INISTRATION		
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
H. CLAS			
<u>н. сел.</u> Н.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase	5.00	6,180.77
H.3	Mandated Benefits - Maint.		75,864.30
H.4	Mandated Benefits - Increase		1,287.46
11.4	Mandated Benefits Increase		1,207.40
<u>I. INSU</u>	RANCE BENEFITS		
I.1	Insurance benefit - Maintenance	8.00	81,021.12
1.2	Insurance Benefit - Cert Increase	3.00	6,005.52
1.3	Insurance Benefit - Increase	5.00	26,565.00
J. PRO	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	2.00	1,902.26
J.2	Professional Learning Benefits		440.56
5.2			10000
<u>K. TRA</u>	VEL		-
L. MAII	NTENANCE AND OPERATIONS		-
<u>M. BO</u>	ARD EXPENSE	7.00	9,940.00
N. FACILITIES			30,652.38
O. SUBTOTAL			957,268.59
P. ADMINISTRATIVE REDUCTION		0.1304	(124,822.52)
Q. TOTAL JULY THROUGH JUNE			832,446.07

ESD 113

A C+- 4	f I Inite		c c c c
A. Staf		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	
<u>B. Sala</u>	ries		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
	efit Rates		
C.1	Certificated Maintennace		23.80%
C.2	Certificated Increase		23.16%
C.3	CLS Maintenance		24.33%
C.4	CLS Increase		20.83%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		166.82
D. Prof	essional Learning Days		
D.1	Days		2.00
	- / -		
<u>E. Othe</u>	er Factors		
E.1	Mileage		1,836
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800
	-		

ESD 113

<u>F. CERT</u>	IFICATED	Units	\$\$\$
F.1	Salary - Maintenance	3.00	251,118.36
E.2	Salary Increase		5,687.28
E.3	Mandated Benefits - Maint.		59,766.17
E.4	Mandated Benefits - Increase		1,317.17
-	<u>IINISTRATION</u>		
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,056.31
G.3	Mandated Benefits - Maint.		36,508.44
G.4	Mandated Benefits - Increase		707.84
H. CLAS	SIFIED		
H.1	Salary - Maintenance	5.50	342,995.20
H.2	Salary Increase		6,798.85
H.3	Mandated Benefits - Maint.		83,450.73
H.4	Mandated Benefits - Increase		1,416.20
			_,
<u>I. INSU</u>	RANCE BENEFITS		
I.1	Insurance benefit - Maintenance	9.50	96,212.58
I.2	Insurance Benefit - Cert Increase	4.00	8,007.36
1.3	Insurance Benefit - Increase	5.50	29,221.50
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	3.00	2,853.40
J.2	Professional Learning Benefits	5.00	660.85
J.2	Froressional Learning Denents		000.85
<u>K. TRAN</u>	/ <u>EL</u>		-
	NTENANCE AND OPERATIONS		_
<u>L. MAII</u>	TENANCE AND OF ENAMONS		_
<u>M. BOA</u>	ARD EXPENSE	7.00	9,940.00
			22 742 04
<u>N. FACILITIES</u>			32,743.04
<u>O. SUBTOTAL</u>			1,125,858.10
P. ADMINISTRATIVE REDUCTION		0.1304	(146,805.66)
Q. TOTAL JULY THROUGH JUNE		-	979,052.44

ESD 114

A (1- f		11++2+-	c c c c
A. Staf		Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
<u>B. Sala</u>	ries		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
<u>C. Bene</u>	efit Rates		
C.1	Certificated Maintennace		23.80%
C.2	Certificated Increase		23.16%
C.3	CLS Maintenance		24.33%
C.4	CLS Increase		20.83%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		166.82
D. Prof	essional Learning Days		
D.1	Days		2.00
_	,		•
<u>E. Othe</u>	er Factors		
E.1	Mileage		1,500
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

ESD 114

E.2Salary Increase3,793E.3Mandated Benefits - Maint.39,844E.4Mandated Benefits - Increase873G.1Salary - Maintenance1.00153,394G.2Salary Increase3,056G.3Mandated Benefits - Maint.36,503G.4Mandated Benefits - Increase703H. CLASSIFIED1.136,503H.1Salary - Maintenance5.00H.1Salary - Maintenance5.00J.1Salary - Maintenance5.00H.3Mandated Benefits - Maint.H.4Mandated Benefits - Maint.H.3Mandated Benefits - IncreaseH.4Mandated Benefits - IncreaseI.1Insurance benefit - Maintenance8.0081,022I.2Insurance Benefit - Cert IncreaseJ.3Insurance Benefit - Cert IncreaseJ.1Professional Learning SalaryJ.2Professional Learning Benefits440K.TRAVELLMAINTENANCE AND OPERATIONSM. BOARD EXPENSE7.00M. BOARD EXPENSE30,652	F. CERTI	FICATED	Units	\$\$\$
E.3Mandated Benefits - Maint.39,844E.4Mandated Benefits - Increase878G. ADMINISTRATION1.00153,390G.1Salary - Maintenance1.00153,390G.2Salary Increase3,050G.3Mandated Benefits - Maint.36,500G.4Mandated Benefits - Increase700H. CLASSIFIEDH.1Salary - Maintenance5.00H.1Salary - Maintenance5.00311,813H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,866H.4Mandated Benefits - Increase1,280I.1Insurance benefit - Maintenance8.0081,022I.2Insurance benefit - Maintenance8.006,009I.3Insurance Benefit - Cert Increase3.006,009I.3Insurance Benefit - Increase5.0026,563J. PROFESSIONAL LEARNING DAYS2.001,900J.1Professional Learning Salary2.001,900J.2Professional Learning Benefits440K. TRAVELLMAINTENANCE AND OPERATIONS440M. BOARD EXPENSE7.009,940N. FACILITIES30,652	F.1	Salary - Maintenance	2.00	167,412.24
E.4 Mandated Benefits - Increase 878 G. ADMINISTRATION 1.00 153,390 G.1 Salary - Maintenance 1.00 153,390 G.2 Salary Increase 3,056 G.3 Mandated Benefits - Maint. 36,500 G.4 Mandated Benefits - Increase 707 H. CLASSIFIED 1.1 Salary - Maintenance 5.00 311,813 H.2 Salary - Maintenance 5.00 311,813 H.2 Salary Increase 703 6,180 H.3 Mandated Benefits - Maint. 75,864 H.4 Mandated Benefits - Increase 1,283 I.1 Insurance benefit - Maintenance 8.00 81,022 I.2 Insurance Benefit - Cert Increase 3.00 6,009 I.3 Insurance Benefit - Increase 5.00 26,563 J.1 Professional Learning Balary 2.00 1,900 J.2 Professional Learning Benefits 440 K. TRAVEL 1.1 Maintrenance 30,652 M. BOARD EXPENSE 7.00 9,940 N. FACILITIES	E.2	Salary Increase		3,791.52
G. ADMINISTRATIONG.1Salary - Maintenance1.00153,390G.2Salary Increase3,056G.3Mandated Benefits - Maint.36,500G.4Mandated Benefits - Increase701H. CLASSIFIED701H.1Salary - Maintenance5.00311,813H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,866H.4Mandated Benefits - Increase1,283H.4Mandated Benefits - Increase1,283I.1Insurance benefit - Maintenance8.008.12Insurance benefit - Cert Increase3.001.2Insurance Benefit - Cert Increase3.001.3Insurance Benefit - Increase5.001.4Professional Learning Salary2.001,9031.2Professional Learning Benefits440K. TRAVELInsurance AND OPERATIONS440M. BOARD EXPENSE7.009,940N. FACILITIES30,653	E.3	Mandated Benefits - Maint.		39,844.11
G.1Salary - Maintenance1.00153,390G.2Salary Increase3,056G.3Mandated Benefits - Maint.36,500G.4Mandated Benefits - Increase701H. CLASSIFIED701H.1Salary - Maintenance5.00H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,281I.1Insurance benefit - Maintenance8.001.2Insurance benefit - Cert Increase3.00I.1Insurance Benefit - Cert Increase3.00I.2Insurance Benefit - Increase5.00J. PROFESSIONAL LEARNING DAYS2.001,902J.1Professional Learning Balary2.001,902J.2Professional Learning Benefits440K. TRAVEL1.MAINTENANCE AND OPERATIONSM. BOARD EXPENSE7.009,940N. FACILITIES30,652	E.4	Mandated Benefits - Increase		878.12
G.1Salary - Maintenance1.00153,390G.2Salary Increase3,056G.3Mandated Benefits - Maint.36,500G.4Mandated Benefits - Increase701H. CLASSIFIED701H.1Salary - Maintenance5.00H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,281I.1Insurance benefit - Maintenance8.001.2Insurance benefit - Cert Increase3.001.3Insurance Benefit - Cert Increase5.00J. PROFESSIONAL LEARNING DAYS2.001,902J.1Professional Learning Benefits440K. TRAVEL440L. MAINTENANCE AND OPERATIONS7.00M. BOARD EXPENSE7.009,940N. FACILITIES30,652				
G.2Salary Increase3,056G.3Mandated Benefits - Maint.36,500G.4Mandated Benefits - Increase701H. CLASSIFIED701H.1Salary - Maintenance5.00H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,281I.1Insurance benefit - Maintenance8.001.2Insurance benefit - Cert Increase3.001.3Insurance Benefit - Cert Increase3.00J.1Professional Learning Salary2.00J.2Professional Learning Benefits440K. TRAVEL440L. MAINTENANCE AND OPERATIONS7.00M. BOARD EXPENSE7.009,940N. FACILITIES30,652	-			
G.3Mandated Benefits - Maint.36,500G.4Mandated Benefits - Increase701H. CLASSIFIED11Salary - Maintenance5.00H.1Salary - Maintenance5.00311,813H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,283I.1Insurance benefit - Maintenance8.0081,023I.2Insurance Benefit - Cert Increase3.006,003I.3Insurance Benefit - Increase5.0026,563J. PROFESSIONAL LEARNING DAYS2.001,903J.1Professional Learning Benefits440K. TRAVELL. MAINTENANCE AND OPERATIONS440M. BOARD EXPENSE7.009,940N. FACILITIES30,653		•	1.00	153,396.81
G.4Mandated Benefits - Increase701H. CLASSIFIEDIncrease701H.1Salary - Maintenance5.00311,813H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,283I. INSURANCE BENEFITSInsurance benefit - Maintenance8.00I.1Insurance Benefit - Cert Increase3.00I.2Insurance Benefit - Cert Increase3.00I.3Insurance Benefit - Increase5.00J. PROFESSIONAL LEARNING DAYS2.001,903J.1Professional Learning Salary2.00J.2Professional Learning Benefits440K. TRAVELInsurance AND OPERATIONS30,653M. BOARD EXPENSE7.009,940N. FACILITIES30,653	-	-		3,056.31
H. CLASSIFIEDH.1Salary - Maintenance5.00311,813H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,283I. INSURANCE BENEFITSInsurance benefit - Maintenance8.001.1Insurance benefit - Cert Increase3.001.2Insurance Benefit - Cert Increase3.001.3Insurance Benefit - Increase5.002.42.001,903J.1Professional Learning Salary2.00J.2Professional Learning Benefits440K. TRAVELI. MAINTENANCE AND OPERATIONS440M. BOARD EXPENSE7.009,940N. FACILITIES30,653				36,508.44
H.1Salary - Maintenance5.00311,813H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,283I. INSURANCE BENEFITS1I.1Insurance benefit - Maintenance8.008.0081,023I.2Insurance Benefit - Cert Increase3.001.3Insurance Benefit - Increase5.0026,565J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary2.00J.2Professional Learning Benefits440K. TRAVELL. MAINTENANCE AND OPERATIONS7.009,940N. FACILITIES30,652	G.4	Mandated Benefits - Increase		707.84
H.1Salary - Maintenance5.00311,813H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,283I. INSURANCE BENEFITS1I.1Insurance benefit - Maintenance8.008.0081,023I.2Insurance Benefit - Cert Increase3.001.3Insurance Benefit - Increase5.0026,565J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary2.00J.2Professional Learning Benefits440K. TRAVELL. MAINTENANCE AND OPERATIONS7.009,940N. FACILITIES30,652	H. CLASS	SIFIED		
H.2Salary Increase6,180H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,283I.1Insurance benefit - Maintenance8.0081,023I.2Insurance Benefit - Cert Increase3.006,009I.3Insurance Benefit - Increase5.0026,565J. PROFESSIONAL LEARNING DAYS2.001,903J.1Professional Learning Salary2.001,903J.2Professional Learning Benefits440K. TRAVEL1.1MAINTENANCE AND OPERATIONSM. BOARD EXPENSE7.009,940N. FACILITIES30,652			5.00	311,813.82
H.3Mandated Benefits - Maint.75,864H.4Mandated Benefits - Increase1,283I.1Insurance benefit - Maintenance8.0081,023I.2Insurance Benefit - Cert Increase3.006,003I.3Insurance Benefit - Increase5.0026,563J. PROFESSIONAL LEARNING DAYS2.001,903J.1Professional Learning Salary2.001,903J.2Professional Learning Benefits440K. TRAVEL1.1MAINTENANCE AND OPERATIONSM. BOARD EXPENSE7.009,940N. FACILITIES30,652	H.2	-		6,180.77
H.4Mandated Benefits - Increase1,283I.1Insurance benefit - Maintenance8.0081,023I.2Insurance Benefit - Cert Increase3.006,003I.3Insurance Benefit - Increase5.0026,563J. PROFESSIONAL LEARNING DAYS2.001,903J.1Professional Learning Salary2.001,903J.2Professional Learning Benefits440K. TRAVEL1.1M. BOARD EXPENSE7.00M. BOARD EXPENSE30,653		-		75,864.30
LINSURANCE BENEFITS1.1Insurance benefit - Maintenance8.0081,021.2Insurance Benefit - Cert Increase3.006,001.3Insurance Benefit - Increase5.0026,56J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary2.001,90J.2Professional Learning Benefits440K. TRAVELL. MAINTENANCE AND OPERATIONS7.009,940N. BOARD EXPENSE7.009,940N. FACILITIES30,652				1,287.46
I.1Insurance benefit - Maintenance8.0081,023I.2Insurance Benefit - Cert Increase3.006,003I.3Insurance Benefit - Increase5.0026,563J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary2.001,903J.2Professional Learning Benefits440K. TRAVELL. MAINTENANCE AND OPERATIONS7.009,940N. FACILITIES30,653		Mandated Benefits mercase		1,207.10
1.2Insurance Benefit - Cert Increase3.006,0031.3Insurance Benefit - Increase5.0026,563J. PROFESSIONAL LEARNING DAYS2.001,902J.1Professional Learning Salary2.001,902J.2Professional Learning Benefits440K. TRAVEL1.MAINTENANCE AND OPERATIONS9,940N. BOARD EXPENSE7.009,940N. FACILITIES30,652	<u>I. INSUR</u>	ANCE BENEFITS		
I.3Insurance Benefit - Increase5.0026,565J. PROFESSIONAL LEARNING DAYSJ.1Professional Learning Salary2.001,902J.2Professional Learning Benefits440K. TRAVELL. MAINTENANCE AND OPERATIONS7.009,940M. BOARD EXPENSE7.009,940N. FACILITIES30,652	I.1	Insurance benefit - Maintenance	8.00	81,021.12
J. PROFESSIONAL LEARNING DAYS2.001.902J.1Professional Learning Salary2.001.902J.2Professional Learning Benefits440K. TRAVEL440L. MAINTENANCE AND OPERATIONS9.940M. BOARD EXPENSE7.009.940N. FACILITIES30,652	1.2	Insurance Benefit - Cert Increase	3.00	6,005.52
J.1Professional Learning Salary2.001,902J.2Professional Learning Benefits440K. TRAVELL. MAINTENANCE AND OPERATIONS900M. BOARD EXPENSE7.009,940N. FACILITIES30,652	1.3	Insurance Benefit - Increase	5.00	26,565.00
J.1Professional Learning Salary2.001,902J.2Professional Learning Benefits440K. TRAVELL. MAINTENANCE AND OPERATIONS900M. BOARD EXPENSE7.009,940N. FACILITIES30,652				
J.2Professional Learning Benefits440K. TRAVEL			2.00	1 002 26
K. TRAVELL. MAINTENANCE AND OPERATIONSM. BOARD EXPENSE7.009.940N. FACILITIES30,652	-		2.00	1,902.26
L. MAINTENANCE AND OPERATIONSM. BOARD EXPENSE7.00N. FACILITIES30,652	J.2	Professional Learning Benefits		440.56
M. BOARD EXPENSE 7.00 9,940 N. FACILITIES 30,652	<u>K. TRAV</u>	EL		-
M. BOARD EXPENSE 7.00 9,940 N. FACILITIES 30,652				
<u>N. FACILITIES</u> 30,652	<u>L. IVIAIN</u>	TENANCE AND OPERATIONS		-
	<u>M. BOAI</u>	RD EXPENSE	7.00	9,940.00
				20 652 20
<u>O. SUBTOTAL</u> 957,268	<u>N. FACILITIES</u>			30,652.38
	<u>O. SUBTOTAL</u>			957,268.59
<u>P. ADMINISTRATIVE REDUCTION</u> 0.1304 (124,822)	<u>P. ADMI</u>	NISTRATIVE REDUCTION	0.1304	(124,822.52)
Q. TOTAL JULY THROUGH JUNE 832,446	Q. TOTAL JULY THROUGH JUNE		-	832,446.07

ESD 121

A 6+-4	f I Inite		666
A. Staf		Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
<u>B. Sala</u>	ries		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
C. Dom	dit Datas		
<u>с. веле</u> С.1	e <u>fit Rates</u> Certificated Maintennace		23.80%
C.1 C.2	Certificated Increase		23.80%
C.2 C.3	CLS Maintenance		23.10%
C.4	CLS Increase		24.33%
C.4 C.5	Insurance benefit - Maintenance		843.97
C.5 C.6	Insurance Benefit - Increase		166.82
C.0	insurance benefit - increase		100.82
D. Prof	essional Learning Days		
D.1	Days		2.00
F. Othe	er Factors		
E.1	Mileage		1,500
E.2	Mileage Rate		-
E.3	M&O Rate		_
E.4	Board Members		9
E.5	Board Members Expense		1,420
E.6	Facility Rate		1,420
E.7	Sq Footage Per Supt		264
E.7 E.8	Sq Footage Per Other		177
E.8 E.9	Sq Foolage Per Other Square Footage Meeting Room		
E.9	Square Foolage Meeting Room		1,800

ESD 121

F. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance	2.00	167,412.24
E.2 Salary Increase		3,791.52
E.3 Mandated Benefits - Maint.		39,844.11
E.4 Mandated Benefits - Increase		878.12
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	153,396.81
G.2 Salary Increase		3,056.31
G.3 Mandated Benefits - Maint.		36,508.44
G.4 Mandated Benefits - Increase		707.84
H. CLASSIFIED		
H.1 Salary - Maintenance	5.00	311,813.82
H.2 Salary Increase	5100	6,180.77
H.3 Mandated Benefits - Maint.		75,864.30
H.4 Mandated Benefits - Increase		1,287.46
		1,207.10
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	81,021.12
I.2 Insurance Benefit - Cert Increase	3.00	6,005.52
I.3 Insurance Benefit - Increase	5.00	26,565.00
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	1,902.26
J.2 Professional Learning Benefits	2.00	440.56
		440.50
<u>K. TRAVEL</u>		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	9.00	12,780.00
N. FACILITIES		30,652.38
<u>O. SUBTOTAL</u>		960,108.59
P. ADMINISTRATIVE REDUCTION	0.1304	(125,192.84)
Q. TOTAL JULY THROUGH JUNE	-	834,915.75

ESD 123

A (1- f		114:4-	c c c c
A. Staf		Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
<u>B. Sala</u>	ries		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
<u>C. Bene</u>	efit Rates		
C.1	Certificated Maintennace		23.80%
C.2	Certificated Increase		23.16%
C.3	CLS Maintenance		24.33%
C.4	CLS Increase		20.83%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		166.82
D. Prof	essional Learning Days		
D.1	Days		2.00
_	,		•
<u>E. Othe</u>	er Factors		
E.1	Mileage		1,500
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		9
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

ESD 123

F. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance	2.00	167,412.24
E.2 Salary Increase		3,791.52
E.3 Mandated Benefits - Maint.		39,844.11
E.4 Mandated Benefits - Increase		878.12
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	153,396.81
G.2 Salary Increase		3,056.31
G.3 Mandated Benefits - Maint.		36,508.44
G.4 Mandated Benefits - Increase		707.84
H. CLASSIFIED		
H.1 Salary - Maintenance	5.00	311,813.82
H.2 Salary Increase	5.00	6,180.77
H.3 Mandated Benefits - Maint.		75,864.30
H.4 Mandated Benefits - Increase		1,287.46
II.4 Wandated Benefits Increase		1,207.40
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	81,021.12
I.2 Insurance Benefit - Cert Increase	3.00	6,005.52
I.3 Insurance Benefit - Increase	5.00	26,565.00
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	1,902.26
J.2 Professional Learning Benefits	2.00	440.56
		10.50
<u>K. TRAVEL</u>		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	9.00	12,780.00
N. FACILITIES		30,652.38
<u>O. SUBTOTAL</u>		960,108.59
P. ADMINISTRATIVE REDUCTION	0.1304	(125,192.84)
Q. TOTAL JULY THROUGH JUNE	-	834,915.75
<u></u>	•	

ESD 171

A (1- f		11+2+-	c c c c
A. Staf		Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
<u>B. Sala</u>	ries		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
<u>C. Bene</u>	efit Rates		
C.1	Certificated Maintennace		23.80%
C.2	Certificated Increase		23.16%
C.3	CLS Maintenance		24.33%
C.4	CLS Increase		20.83%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		166.82
D. Prof	essional Learning Days		
D.1	Days		2.00
E. Othe	er Factors		
E.1	Mileage		1,860
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		7
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

ESD 171

F. CERTIFIC	ATED	Units	\$\$\$
F.1 Sa	lary - Maintenance	2.00	167,412.24
E.2 Sa	lary Increase		3,791.52
E.3 M	andated Benefits - Maint.		39,844.11
E.4 M	andated Benefits - Increase		878.12
G. ADMINIS	STRATION		
	lary - Maintenance	1.00	153,396.81
	lary Increase		3,056.31
	andated Benefits - Maint.		36,508.44
	andated Benefits - Increase		707.84
H. CLASSIFI			
	lary - Maintenance	5.00	311,813.82
	lary Increase		6,180.77
-	andated Benefits - Maint.		75,864.30
H.4 M	andated Benefits - Increase		1,287.46
I. INSURAN	CE BENEFITS		
	surance benefit - Maintenance	8.00	81,021.12
I.2 In:	surance Benefit - Cert Increase	3.00	6,005.52
I.3 Ins	surance Benefit - Increase	5.00	26,565.00
	ONAL LEARNING DAYS		
-		2.00	1 002 26
	ofessional Learning Salary	2.00	1,902.26
J.2 Pr	ofessional Learning Benefits		440.56
<u>K. TRAVEL</u>			-
	IANCE AND OPERATIONS		-
M. BOARD	EXPENSE	7.00	9,940.00
N. FACILITIES			30,652.38
O. SUBTOTAL			957,268.59
P. ADMINISTRATIVE REDUCTION		0.1304	(124,822.52)
Q. TOTAL JULY THROUGH JUNE			832,446.07

ESD 189

A (1- f		114:4-	c c c c
A. Staf		Units	\$\$\$
A.1	Superintendent	1.00	
A.2	General Curriculum	2.00	
A.3	Fiscal Officers	2.00	
A.4	Support Staff	3.00	
A.5	Total Staff Units	8.00	
<u>B. Sala</u>	ries		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
<u>C. Bene</u>	efit Rates		
C.1	Certificated Maintennace		23.80%
C.2	Certificated Increase		23.16%
C.3	CLS Maintenance		24.33%
C.4	CLS Increase		20.83%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		166.82
D. Prof	essional Learning Days		
D.1	Days		2.00
_	,		•
<u>E. Othe</u>	er Factors		
E.1	Mileage		1,500
E.2	Mileage Rate		-
E.3	M&O Rate		-
E.4	Board Members		9
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800

ESD 189

F. CERTIFICATED	Units	\$\$\$
F.1 Salary - Maintenance	2.00	167,412.24
E.2 Salary Increase		3,791.52
E.3 Mandated Benefits - Maint.		39,844.11
E.4 Mandated Benefits - Increase		878.12
G. ADMINISTRATION		
G.1 Salary - Maintenance	1.00	153,396.81
G.2 Salary Increase		3,056.31
G.3 Mandated Benefits - Maint.		36,508.44
G.4 Mandated Benefits - Increase		707.84
H. CLASSIFIED		
H.1 Salary - Maintenance	5.00	311,813.82
H.2 Salary Increase	5.00	6,180.77
H.3 Mandated Benefits - Maint.		75,864.30
H.4 Mandated Benefits - Increase		1,287.46
II.4 Wandated Benefits Increase		1,207.40
I. INSURANCE BENEFITS		
I.1 Insurance benefit - Maintenance	8.00	81,021.12
I.2 Insurance Benefit - Cert Increase	3.00	6,005.52
I.3 Insurance Benefit - Increase	5.00	26,565.00
J. PROFESSIONAL LEARNING DAYS		
J.1 Professional Learning Salary	2.00	1,902.26
J.2 Professional Learning Benefits	2.00	440.56
		10.50
<u>K. TRAVEL</u>		-
L. MAINTENANCE AND OPERATIONS		-
M. BOARD EXPENSE	9.00	12,780.00
N. FACILITIES		30,652.38
<u>O. SUBTOTAL</u>		960,108.59
P. ADMINISTRATIVE REDUCTION	0.1304	(125,192.84)
Q. TOTAL JULY THROUGH JUNE	-	834,915.75
<u></u>	•	

All

A C+-f	f I Inite	Linita	666
<u>A. Staf</u>		Units	\$\$\$
A.1 A.2	Superintendent General Curriculum	9.00 20.00	
A.3	Fiscal Officers	19.00	
A.4	Support Staff	28.00	
A.5	Total Staff Units	76.00	
<u>B. Sala</u>	<u>ries</u>		
B.1	Superintendent		153,396.81
B.1.a	Administration Salary Increase		1.992%
B.2	General Curriculum		83,706.12
B.2.a	Certificated Salary Increase		2.265%
B.3	Average Classified Salaries		62,362.76
B.3.a	Classified Salary Increase		1.982%
C. Ben	efit Rates		
C.1	Certificated Maintennace		23.80%
C.2	Certificated Increase		23.16%
C.3	CLS Maintenance		24.33%
C.4	CLS Increase		20.83%
C.5	Insurance benefit - Maintenance		843.97
C.6	Insurance Benefit - Increase		166.82
D. Prof	essional Learning Days		
D.1	Days		2.00
E. Othe	er Factors		
E.1	Mileage		15,996
E.2	Mileage Rate		
E.3	M&O Rate		-
E.4	Board Members		69
E.5	Board Members Expense		1,420
E.6	Facility Rate		10.12
E.7	Sq Footage Per Supt		264
E.8	Sq Footage Per Other		177
E.9	Square Footage Meeting Room		1,800
			_,200

All

<u>F. CERT</u>	IFICATED	Units	\$\$\$
F.1	Salary - Maintenance	20.00	1,674,122.43
E.2	Salary Increase		37,915.18
E.3	Mandated Benefits - Maint.		398,441.14
E.4	Mandated Benefits - Increase		8,781.16
<u>G. ADN</u>	IINISTRATION		
G.1	Salary - Maintenance	9.00	1,380,571.30
G.2	Salary Increase		27,506.79
G.3	Mandated Benefits - Maint.		328,575.97
G.4	Mandated Benefits - Increase		6,370.57
H. CLAS	SIFIED		
<u>н. селз</u> Н.1	Salary - Maintenance	47.00	2,931,049.87
H.2	Salary Increase		58,099.28
H.3	Mandated Benefits - Maint.		713,124.43
H.4	Mandated Benefits - Increase		12,102.08
)_000
<u>I. INSUI</u>	RANCE BENEFITS		
I.1	Insurance benefit - Maintenance	76.00	769,700.64
1.2	Insurance Benefit - Cert Increase	29.00	58,053.36
1.3	Insurance Benefit - Increase	47.00	249,711.00
J. PROF	ESSIONAL LEARNING DAYS		
J.1	Professional Learning Salary	20.00	19,022.62
J.2	Professional Learning Benefits	_0.00	4,405.64
			,,
<u>K. TRA\</u>	<u>/EL</u>		-
<u>L. MAIN</u>	ITENANCE AND OPERATIONS		-
<u>M. BOA</u>	RD EXPENSE	69.00	97,980.00
N. FACILITIES			281,446.52
<u>O. SUBTOTAL</u>			9,056,979.99
P. ADMINISTRATIVE REDUCTION		0.1304	(1,180,980.01)
			7 975 000 09
<u>Q. TOTAL JULY THROUGH JUNE</u>			7,875,999.98

ASSI	JMPTIONS		2019-20
Staff L			
A.1	Professional Development Cert		2.00
A.2	ELA		1.00
Salarie			
B.1	Professional Devel.Cert Average Salary		\$ 97,546
B.2	Certificated Salary Increase		2.2648%
Benefi	r t Rates		
C.1	Certificated Maintenance		23.80%
C.2	Certificated Increase		23.16%
C.3	Insurance benefit - Maintenance		\$ 843.97
C.4	Insurance Benefit - Increase		\$ 166.82
Profes	sional Learning Days		
D.1	Days		2
Other	Factors		
E.1	Materials and Travel		\$ 100,000
	DCATIONS TIFICATED		
F.1	Salary Maint.		\$ 292,638.89
F.2	Salary Increase		\$ 6,627.63
F.3	Benefits Maint.		\$ 69,648.06
F.4	Benefits Incr.		\$ 1,534.96
G. INS	URANCE BENEFITS		
G.1	Insurance benefit - Maintenance		\$ 30,382.92
G.2	Insurance Benefit - Increase		\$ 6,005.64
H. PRC	DFESSIONAL LEARNING DAYS		
H.1	Professional Learning Salary		\$ 3,325.18
H.2	Professional Learning Benefits		\$ 770.11
I. OTH	ER FACTORS		
Ι.	Materials & Travel		\$ 200,000
J.	Subtotal		\$ 610,933.39
К.	Administrative Reduction		
	-0	.029%	177.72
Total J	uly Through June Per ESD	_	\$ 611,111.11
	Total For Nine ESDs		\$ 5,500,000.00