

**ESD:****ESD 101****2018-19 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	71.445%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	33.928%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	53.750%

**C. Benefit Rates**

C.1 Certificated Maintennace	23.65%
C.2 Certificated Increase	24.67%
C.3 CLS Maintenance	23.01%
C.4 CLS Increase	21.17%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	23.97

**D. Other Factors**

D.1 Mileage	3,100
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

## 2018-19 ALLOCATIONS

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	4.00	278,308.00
E.2	Salary Increase		127,993.05
E.3	Mandated Benefits - Maint.		65,819.84
E.4	Mandated Benefits - Increase		31,575.89
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	6.50	263,646.50
F.2	Salary Increase		141,708.71
F.3	Mandated Benefits - Maint.		60,665.06
F.4	Mandated Benefits - Increase		29,999.73
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	10.50	113,041.92
G.2	Insurance Benefit - Increase		3,304.41
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>K. FACILITIES</u></b>			34,136.82
<b><u>L. SUBTOTAL</u></b>			1,160,139.93
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(159,076.46)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b><u>1,001,063.47</u></b>

ESD:

ESD 105

## 2018-19 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	71.445%
B.2	General Curriculum	62,945.00
B.2.a	Certificated Salary Increase	33.928%
B.3	Average Classified Salaries	40,561.00
B.3.a	Classified Salary Increase	53.750%

### C. Benefit Rates

C.1	Certificated Maintenance	23.65%
C.2	Certificated Increase	24.67%
C.3	CLS Maintenance	23.01%
C.4	CLS Increase	21.17%
C.5	Insurance benefit - Maintenance	820.00
C.6	Insurance Benefit - Increase	23.97

### D. Other Factors

D.1	Mileage	1,500
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****2018-19 ALLOCATIONS**

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	3.00	215,363.00
E.2	Salary Increase		106,636.83
E.3	Mandated Benefits - Maint.		50,933.35
E.4	Mandated Benefits - Increase		26,307.31
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	5.00	202,805.00
F.2	Salary Increase		109,006.70
F.3	Mandated Benefits - Maint.		46,665.43
F.4	Mandated Benefits - Increase		23,076.72
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	8.00	86,198.40
G.2	Insurance Benefit - Increase		2,519.73
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>K. FACILITIES</u></b>			30,652.38
<b><u>L. SUBTOTAL</u></b>			910,104.84
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(124,792.07)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b><u>785,312.77</u></b>

ESD:

ESD 112

## 2018-19 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	71.445%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	33.928%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	53.750%

### C. Benefit Rates

C.1 Certificated Maintenance	23.65%
C.2 Certificated Increase	24.67%
C.3 CLS Maintenance	23.01%
C.4 CLS Increase	21.17%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	23.97

### D. Other Factors

D.1 Mileage	1,700
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 112****2018-19 ALLOCATIONS**

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	3.00	215,363.00
E.2	Salary Increase		106,636.83
E.3	Mandated Benefits - Maint.		50,933.35
E.4	Mandated Benefits - Increase		26,307.31
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	5.00	202,805.00
F.2	Salary Increase		109,006.70
F.3	Mandated Benefits - Maint.		46,665.43
F.4	Mandated Benefits - Increase		23,076.72
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	8.00	86,198.40
G.2	Insurance Benefit - Increase		2,519.73
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>K. FACILITIES</u></b>			30,652.38
<b><u>L. SUBTOTAL</u></b>			910,104.84
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(124,792.07)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b>785,312.77</b>

ESD:

ESD 113

## 2018-19 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	71.445%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	33.928%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	53.750%

### C. Benefit Rates

C.1 Certificated Maintenance	23.65%
C.2 Certificated Increase	24.67%
C.3 CLS Maintenance	23.01%
C.4 CLS Increase	21.17%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	23.97

### D. Other Factors

D.1 Mileage	1,836
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

## 2018-19 ALLOCATIONS

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	4.00	278,308.00
E.2	Salary Increase		127,993.05
E.3	Mandated Benefits - Maint.		65,819.84
E.4	Mandated Benefits - Increase		31,575.89
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	5.50	223,085.50
F.2	Salary Increase		119,907.37
F.3	Mandated Benefits - Maint.		51,331.97
F.4	Mandated Benefits - Increase		25,384.39
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	9.50	101,706.24
G.2	Insurance Benefit - Increase		2,973.05
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>K. FACILITIES</u></b>			32,743.04
<b><u>L. SUBTOTAL</u></b>			1,070,768.34
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(146,821.98)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b>923,946.36</b>



ESD:

ESD 114

## 2018-19 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	71.445%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	33.928%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	53.750%

### C. Benefit Rates

C.1 Certificated Maintenance	23.65%
C.2 Certificated Increase	24.67%
C.3 CLS Maintenance	23.01%
C.4 CLS Increase	21.17%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	23.97

### D. Other Factors

D.1 Mileage	1,500
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

## 2018-19 ALLOCATIONS

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	3.00	215,363.00
E.2	Salary Increase		106,636.83
E.3	Mandated Benefits - Maint.		50,933.35
E.4	Mandated Benefits - Increase		26,307.31
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	5.00	202,805.00
F.2	Salary Increase		109,006.70
F.3	Mandated Benefits - Maint.		46,665.43
F.4	Mandated Benefits - Increase		23,076.72
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	8.00	86,198.40
G.2	Insurance Benefit - Increase		2,519.73
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>K. FACILITIES</u></b>			30,652.38
<b><u>L. SUBTOTAL</u></b>			910,104.84
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(124,792.07)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b>785,312.77</b>

ESD:

ESD 121

## 2018-19 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	71.445%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	33.928%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	53.750%

### C. Benefit Rates

C.1 Certificated Maintenance	23.65%
C.2 Certificated Increase	24.67%
C.3 CLS Maintenance	23.01%
C.4 CLS Increase	21.17%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	23.97

### D. Other Factors

D.1 Mileage	1,500
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****2018-19 ALLOCATIONS**

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	3.00	215,363.00
E.2	Salary Increase		106,636.83
E.3	Mandated Benefits - Maint.		50,933.35
E.4	Mandated Benefits - Increase		26,307.31
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	5.00	202,805.00
F.2	Salary Increase		109,006.70
F.3	Mandated Benefits - Maint.		46,665.43
F.4	Mandated Benefits - Increase		23,076.72
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	8.00	86,198.40
G.2	Insurance Benefit - Increase		2,519.73
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		9.00	12,780.00
<b><u>K. FACILITIES</u></b>			30,652.38
<b><u>L. SUBTOTAL</u></b>			912,944.84
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(125,181.48)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b>787,763.36</b>

**ESD:****ESD 123****2018-19 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	71.445%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	33.928%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	53.750%

**C. Benefit Rates**

C.1 Certificated Maintenance	23.65%
C.2 Certificated Increase	24.67%
C.3 CLS Maintenance	23.01%
C.4 CLS Increase	21.17%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	23.97

**D. Other Factors**

D.1 Mileage	1,500
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****2018-19 ALLOCATIONS**

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	3.00	215,363.00
E.2	Salary Increase		106,636.83
E.3	Mandated Benefits - Maint.		50,933.35
E.4	Mandated Benefits - Increase		26,307.31
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	5.00	202,805.00
F.2	Salary Increase		109,006.70
F.3	Mandated Benefits - Maint.		46,665.43
F.4	Mandated Benefits - Increase		23,076.72
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	8.00	86,198.40
G.2	Insurance Benefit - Increase		2,519.73
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		9.00	12,780.00
<b><u>K. FACILITIES</u></b>			30,652.38
<b><u>L. SUBTOTAL</u></b>			912,944.84
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(125,181.48)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b>787,763.36</b>

ESD:

ESD 171

## 2018-19 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	71.445%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	33.928%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	53.750%

### C. Benefit Rates

C.1 Certificated Maintenance	23.65%
C.2 Certificated Increase	24.67%
C.3 CLS Maintenance	23.01%
C.4 CLS Increase	21.17%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	23.97

### D. Other Factors

D.1 Mileage	1,860
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****2018-19 ALLOCATIONS**

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	3.00	215,363.00
E.2	Salary Increase		106,636.83
E.3	Mandated Benefits - Maint.		50,933.35
E.4	Mandated Benefits - Increase		26,307.31
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	5.00	202,805.00
F.2	Salary Increase		109,006.70
F.3	Mandated Benefits - Maint.		46,665.43
F.4	Mandated Benefits - Increase		23,076.72
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	8.00	86,198.40
G.2	Insurance Benefit - Increase		2,519.73
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		7.00	9,940.00
<b><u>K. FACILITIES</u></b>			30,652.38
<b><u>L. SUBTOTAL</u></b>			910,104.84
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(124,792.07)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b>785,312.77</b>



ESD:

ESD 189

## 2018-19 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	71.445%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	33.928%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	53.750%

### C. Benefit Rates

C.1 Certificated Maintenance	23.65%
C.2 Certificated Increase	24.67%
C.3 CLS Maintenance	23.01%
C.4 CLS Increase	21.17%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	23.97

### D. Other Factors

D.1 Mileage	1,500
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

## 2018-19 ALLOCATIONS

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	3.00	215,363.00
E.2	Salary Increase		106,636.83
E.3	Mandated Benefits - Maint.		50,933.35
E.4	Mandated Benefits - Increase		26,307.31
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	5.00	202,805.00
F.2	Salary Increase		109,006.70
F.3	Mandated Benefits - Maint.		46,665.43
F.4	Mandated Benefits - Increase		23,076.72
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	8.00	86,198.40
G.2	Insurance Benefit - Increase		2,519.73
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		9.00	12,780.00
<b><u>K. FACILITIES</u></b>			30,652.38
<b><u>L. SUBTOTAL</u></b>			912,944.84
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(125,181.48)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b>787,763.36</b>

ESD:

All

## 2018-19 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	71.445%
B.2 General Curriculum	62,945.00
B.2.a Certificated Salary Increase	33.928%
B.3 Average Classified Salaries	40,561.00
B.3.a Classified Salary Increase	53.750%

### C. Benefit Rates

C.1 Certificated Maintenance	23.65%
C.2 Certificated Increase	24.67%
C.3 CLS Maintenance	23.01%
C.4 CLS Increase	21.17%
C.5 Insurance benefit - Maintenance	820.00
C.6 Insurance Benefit - Increase	23.97

### D. Other Factors

D.1 Mileage	15,996
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

## 2018-19 ALLOCATIONS

<b><u>E. CERTIFICATED</u></b>		Units	\$\$\$
E.1	Salary - Maintenance	29.00	2,064,157.00
E.2	Salary Increase		1,002,443.91
E.3	Mandated Benefits - Maint.		488,173.13
E.4	Mandated Benefits - Increase		247,302.91
<b><u>F. CLASSIFIED</u></b>			
F.1	Salary - Maintenance	47.00	1,906,367.00
F.2	Salary Increase		1,024,662.98
F.3	Mandated Benefits - Maint.		438,655.05
F.4	Mandated Benefits - Increase		216,921.15
<b><u>G. INSURANCE BENEFITS</u></b>			
G.1	Insurance benefit - Maintenance	76.00	818,136.96
G.2	Insurance Benefit - Increase		23,915.54
<b><u>H. TRAVEL</u></b>			-
<b><u>I. MAINTENANCE AND OPERATIONS</u></b>			-
<b><u>J. BOARD EXPENSE</u></b>		69.00	97,980.00
<b><u>K. FACILITIES</u></b>			281,446.52
<b><u>L. SUBTOTAL</u></b>			8,610,162.15
<b><u>M. ADMINISTRATIVE REDUCTION</u></b>		0.1371	(1,180,611.15)
<b><u>N. TOTAL JULY THROUGH JUNE</u></b>			<b>7,429,551.00</b>

## Professional Development Allocations

### ASSUMPTIONS

<b>2018-19</b>
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#### Staff Units

A.1	Professional Development Cert		2.00
	ELA		1.00

#### Salaries

B.1	Professional Devel.Cert Average Salary	\$	73,352
B.2	Certificated Salary Increase		33.929%

#### Benefit Rates

C.1	Certificated Maintenance		23.65%
C.2	Certificated Increase		24.67%
C.3	Insurance benefit - Maintenance	\$	820.00
C.4	Insurance Benefit - Increase	\$	23.97

#### Other Factors

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

#### E. CERTIFICATED

E.1	Salary Maint.	\$	220,056.00
E.2	Salary Increase	\$	74,661.93
E.3	Benefits Maint.	\$	52,043.24
E.4	Benefits Incr.	\$	18,419.10

#### F.INSURANCE BENEFITS

F.1	Insurance benefit - Maintenance	\$	34,007.04
F.2	Insurance Benefit - Increase	\$	994.08

G.	Materials & Travel	\$	200,000
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H.	Subtotal	\$	600,181.39
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I.	Administrative Reduction		
		1.388%	(8,332.06)

<b><u>Total July Through June Per ESD</u></b>	<b>\$</b>	<b><u>591,849.33</u></b>
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Total For Nine ESDs	\$	5,326,644.00
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