

ESD:**ESD 101****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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E. Other 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:**ESD 101****2020-21 CORE ALLOCATIONS****F. CERTIFICATED**

	Units	\$\$\$
F.1 Salary - Maintenance	3.00	251,118.36
E.2 Salary Increase		9,283.33
E.3 Mandated Benefits - Maint.		60,343.74
E.4 Mandated Benefits - Increase		2,171.37

G. ADMINISTRATION

G.1 Salary - Maintenance	1.00	153,396.81
G.2 Salary Increase		3,621.12
G.3 Mandated Benefits - Maint.		36,861.25
G.4 Mandated Benefits - Increase		846.98

H. CLASSIFIED

H.1 Salary - Maintenance	6.50	405,357.96
H.2 Salary Increase		13,733.54
H.3 Mandated Benefits - Maint.		99,069.49
H.4 Mandated Benefits - Increase		2,875.80

I. INSURANCE BENEFITS

I.1 Insurance benefit - Maintenance	10.50	106,340.22
I.2 Insurance Benefit - Cert Increase	4.00	8,449.44
I.3 Insurance Benefit - Increase	6.50	45,710.34

J. PROFESSIONAL LEARNING DAYS

J.1 Professional Learning Salary	3.00	4,340.03
J.2 Professional Learning Benefits		1,015.13

K. TRAVEL

-

L. MAINTENANCE AND OPERATIONS

-

M. BOARD EXPENSE

7.00 9,940.00

N. FACILITIES

34,136.82

O. SUBTOTAL

1,248,611.73

P. ADMINISTRATIVE REDUCTION

0.1526 (190,532.39)

Q. TOTAL JULY THROUGH JUNE**1,058,079.34**

ESD:**ESD 105****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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E. Other 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:**ESD 105****2020-21 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		6,188.89
E.3	Mandated Benefits - Maint.		40,229.16
E.4	Mandated Benefits - Increase		1,447.58
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		10,564.26
H.3	Mandated Benefits - Maint.		76,207.30
H.4	Mandated Benefits - Increase		2,212.16
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,337.08
I.3	Insurance Benefit - Increase	5.00	35,161.80
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,893.35
J.2	Professional Learning Benefits		676.75
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			977,484.05
<u>P. ADMINISTRATIVE REDUCTION</u>		0.1526	(149,159.56)
<u>Q. TOTAL JULY THROUGH JUNE</u>			828,324.49

ESD:**ESD 112****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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E. Other 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:**ESD 112****2020-21 CORE ALLOCATIONS****F. CERTIFICATED**

	Units	\$\$\$
F.1 Salary - Maintenance	2.00	167,412.24
E.2 Salary Increase		6,188.89
E.3 Mandated Benefits - Maint.		40,229.16
E.4 Mandated Benefits - Increase		1,447.58

G. ADMINISTRATION

G.1 Salary - Maintenance	1.00	153,396.81
G.2 Salary Increase		3,621.12
G.3 Mandated Benefits - Maint.		36,861.25
G.4 Mandated Benefits - Increase		846.98

H. CLASSIFIED

H.1 Salary - Maintenance	5.00	311,813.82
H.2 Salary Increase		10,564.26
H.3 Mandated Benefits - Maint.		76,207.30
H.4 Mandated Benefits - Increase		2,212.16

I. INSURANCE BENEFITS

I.1 Insurance benefit - Maintenance	8.00	81,021.12
I.2 Insurance Benefit - Cert Increase	3.00	6,337.08
I.3 Insurance Benefit - Increase	5.00	35,161.80

J. PROFESSIONAL LEARNING DAYS

J.1 Professional Learning Salary	2.00	2,893.35
J.2 Professional Learning Benefits		676.75

K. TRAVEL

-

L. MAINTENANCE AND OPERATIONS

-

M. BOARD EXPENSE

7.00 9,940.00

N. FACILITIES

30,652.38

O. SUBTOTAL

977,484.05

P. ADMINISTRATIVE REDUCTION

0.1526 (149,159.56)

Q. TOTAL JULY THROUGH JUNE**828,324.49**

ESD:**ESD 113****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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E. Other Factors

E.1 Mileage	1,836
E.2 Mileage Rate	-
E.3 M&O Rate	-
E.4 Board Members	7
E.5 Board Members Expense	1,420
E.6 Facility Rate	10.12
E.7 Sq Footage Per Supt	264
E.8 Sq Footage Per Other	177
E.9 Square Footage Meeting Room	1,800

ESD:**ESD 113****2020-21 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance	3.00	251,118.36
E.2	Salary Increase		9,283.33
E.3	Mandated Benefits - Maint.		60,343.74
E.4	Mandated Benefits - Increase		2,171.37
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.50	342,995.20
H.2	Salary Increase		11,620.69
H.3	Mandated Benefits - Maint.		83,828.03
H.4	Mandated Benefits - Increase		2,433.37
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	9.50	96,212.58
I.2	Insurance Benefit - Cert Increase	4.00	8,449.44
I.3	Insurance Benefit - Increase	5.50	38,677.98
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	3.00	4,340.03
J.2	Professional Learning Benefits		1,015.13
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			32,743.04
<u>O. SUBTOTAL</u>			1,149,898.45
<u>P. ADMINISTRATIVE REDUCTION</u>		0.1526	(175,469.20)
<u>Q. TOTAL JULY THROUGH JUNE</u>			974,429.25

ESD:**ESD 114****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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E. Other 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:**ESD 114****2020-21 CORE ALLOCATIONS**

F. CERTIFICATED		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		6,188.89
E.3	Mandated Benefits - Maint.		40,229.16
E.4	Mandated Benefits - Increase		1,447.58
G. ADMINISTRATION			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
H. CLASSIFIED			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		10,564.26
H.3	Mandated Benefits - Maint.		76,207.30
H.4	Mandated Benefits - Increase		2,212.16
I. INSURANCE BENEFITS			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,337.08
I.3	Insurance Benefit - Increase	5.00	35,161.80
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	2.00	2,893.35
J.2	Professional Learning Benefits		676.75
K. TRAVEL			-
L. MAINTENANCE AND OPERATIONS			-
M. BOARD EXPENSE		7.00	9,940.00
N. FACILITIES			30,652.38
O. SUBTOTAL			977,484.05
P. ADMINISTRATIVE REDUCTION		0.1526	(149,159.56)
Q. TOTAL JULY THROUGH JUNE			828,324.49

ESD:**ESD 121****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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E. Other 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:**ESD 121****2020-21 CORE ALLOCATIONS**

F. CERTIFICATED		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		6,188.89
E.3	Mandated Benefits - Maint.		40,229.16
E.4	Mandated Benefits - Increase		1,447.58
G. ADMINISTRATION			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
H. CLASSIFIED			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		10,564.26
H.3	Mandated Benefits - Maint.		76,207.30
H.4	Mandated Benefits - Increase		2,212.16
I. INSURANCE BENEFITS			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,337.08
I.3	Insurance Benefit - Increase	5.00	35,161.80
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	2.00	2,893.35
J.2	Professional Learning Benefits		676.75
K. TRAVEL			-
L. MAINTENANCE AND OPERATIONS			-
M. BOARD EXPENSE		9.00	12,780.00
N. FACILITIES			30,652.38
O. SUBTOTAL			980,324.05
P. ADMINISTRATIVE REDUCTION		0.1526	(149,592.93)
Q. TOTAL JULY THROUGH JUNE			830,731.12

ESD:**ESD 123****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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E. Other 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:**ESD 123****2020-21 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		6,188.89
E.3	Mandated Benefits - Maint.		40,229.16
E.4	Mandated Benefits - Increase		1,447.58
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		10,564.26
H.3	Mandated Benefits - Maint.		76,207.30
H.4	Mandated Benefits - Increase		2,212.16
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,337.08
I.3	Insurance Benefit - Increase	5.00	35,161.80
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,893.35
J.2	Professional Learning Benefits		676.75
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		9.00	12,780.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			980,324.05
<u>P. ADMINISTRATIVE REDUCTION</u>		0.1526	(149,592.93)
<u>Q. TOTAL JULY THROUGH JUNE</u>			830,731.12

ESD:**ESD 171****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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E. Other 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:**ESD 171****2020-21 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		6,188.89
E.3	Mandated Benefits - Maint.		40,229.16
E.4	Mandated Benefits - Increase		1,447.58
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		10,564.26
H.3	Mandated Benefits - Maint.		76,207.30
H.4	Mandated Benefits - Increase		2,212.16
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,337.08
I.3	Insurance Benefit - Increase	5.00	35,161.80
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,893.35
J.2	Professional Learning Benefits		676.75
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			977,484.05
<u>P. ADMINISTRATIVE REDUCTION</u>		0.1526	(149,159.56)
<u>Q. TOTAL JULY THROUGH JUNE</u>			828,324.49

ESD:**ESD 189****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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E. Other 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:**ESD 189****2020-21 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance	2.00	167,412.24
E.2	Salary Increase		6,188.89
E.3	Mandated Benefits - Maint.		40,229.16
E.4	Mandated Benefits - Increase		1,447.58
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	153,396.81
G.2	Salary Increase		3,621.12
G.3	Mandated Benefits - Maint.		36,861.25
G.4	Mandated Benefits - Increase		846.98
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	311,813.82
H.2	Salary Increase		10,564.26
H.3	Mandated Benefits - Maint.		76,207.30
H.4	Mandated Benefits - Increase		2,212.16
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	81,021.12
I.2	Insurance Benefit - Cert Increase	3.00	6,337.08
I.3	Insurance Benefit - Increase	5.00	35,161.80
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,893.35
J.2	Professional Learning Benefits		676.75
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		9.00	12,780.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			980,324.05
<u>P. ADMINISTRATIVE REDUCTION</u>		0.1526	(149,592.93)
<u>Q. TOTAL JULY THROUGH JUNE</u>			830,731.12

ESD:**All****2020-21 CORE 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	153,396.81
B.1.a Administration Salary Increase	2.361%
B.2 General Curriculum	83,706.12
B.2.a Certificated Salary Increase	3.697%
B.3 Average Classified Salaries	62,362.76
B.3.a Classified Salary Increase	3.388%

C. Benefit Rates

C.1 Certificated Maintennace	24.03%
C.2 Certificated Increase	23.39%
C.3 CLS Maintenance	24.44%
C.4 CLS Increase	20.94%
C.5 Insurance benefit - Maintenance	843.97
C.6 Insurance Benefit - Increase	176.03

D. Professional Learning Days

D.1 Days	3.00
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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
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:**All****2020-21 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance	20.00	1,674,122.40
E.2	Salary Increase		61,888.89
E.3	Mandated Benefits - Maint.		402,291.60
E.4	Mandated Benefits - Increase		14,475.80
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	9.00	1,380,571.29
G.2	Salary Increase		32,590.08
G.3	Mandated Benefits - Maint.		331,751.25
G.4	Mandated Benefits - Increase		7,622.82
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	47.00	2,931,049.90
H.2	Salary Increase		99,304.05
H.3	Mandated Benefits - Maint.		716,348.62
H.4	Mandated Benefits - Increase		20,794.29
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	76.00	769,700.64
I.2	Insurance Benefit - Cert Increase	29.00	61,258.44
I.3	Insurance Benefit - Increase	47.00	330,520.92
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	20.00	28,933.51
J.2	Professional Learning Benefits		6,767.51
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		69.00	97,980.00
<u>N. FACILITIES</u>			281,446.52
<u>O. SUBTOTAL</u>			9,249,418.53
<u>P. ADMINISTRATIVE REDUCTION</u>		0.1526	(1,411,418.62)
<u>Q. TOTAL JULY THROUGH JUNE</u>			7,837,999.91

Professional Development Allocations

ASSUMPTIONS

2020-21

Staff Units

A.1	Professional Development Cert	2.00
A.2	ELA	1.00

Salaries

B.1	Professional Devel.Cert Average Salary	\$	97,546
B.2	Certificated Salary Increase		3.6968%

Benefit Rates

C.1	Certificated Maintenance		24.03%
C.2	Certificated Increase		23.39%
C.3	Insurance benefit - Maintenance	\$	843.97
C.4	Insurance Benefit - Increase	\$	176.03

Professional Learning Days

D.1	Days	3
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Other Factors

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

F. CERTIFICATED

F.1	Salary Maint.	\$	292,638.89
F.2	Salary Increase	\$	10,818.24
F.3	Benefits Maint.	\$	70,321.13
F.4	Benefits Incr.	\$	2,530.39

G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	\$	30,382.92
G.2	Insurance Benefit - Increase	\$	6,005.64

H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	\$	5,057.62
H.2	Professional Learning Benefits	\$	1,182.98

I. OTHER FACTORS

I.	Materials & Travel	\$	200,000
J.	Subtotal	\$	618,937.81
K.	Administrative Reduction		

0.062% (382.25)

Total July Through June Per ESD

\$ 618,555.56

Total For Nine ESDs

\$ 5,567,000.00

School Safety

ASSUMPTIONS

2020-21

Staff Units

A.1 School Safety Certificated Units 1.00

Salaries

B.1 Cert Average Salary (multiply 1.36112) \$ 97,546
B.2 Cert Salary Increase 3.6968%

Benefit Rates

C.1 Certificated Maintennace 24.03%
C.2 Certificated Increase 23.39%
C.5 Insurance benefit - Maintenance \$ 843.97
C.6 Insurance Benefit - Increase \$ 176.03

Professional Learning Days

D.1 Days 3

Other Factors

E.1 Materials and Travel \$ -

ALLOCATIONS

F. CERTIFICATED

F.1 Salary Maint. \$ 97,546.03
F.2 Salary Increase \$ 3,606.07
F.3 Benefits Maint. \$ 23,440.31
F.4 Benefits Incr. \$ 843.46

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance \$ 10,127.64
G.2 Insurance Benefit - Increase \$ 2,112.36

H. PROFESSIONAL LEARNING DAYS

H.1 Professional Learning Salary \$ 1,685.87
H.2 Professional Learning Benefits \$ 394.32

I. OTHER FACTORS

I. Materials & Travel \$ -

J. Subtotal \$ 139,756.06

K. Adjustment to match budget (200.50)

Total July Through June Per ESD

\$ 139,555.56

Total For Nine ESDs

\$ 1,256,000.04

Suicide Prevention

ASSUMPTIONS

2020-21

Staff Units

A.1	Suicide Prevention Certificated Units	1.00
A.2	Suicide Prevention Classified Units	0.50

Salaries

B.1	Cert Average Salary (multiply 1.36112)	\$	97,546
B.2	CLS Average Salary (multiply 1.21788)	\$	62,363
B.3	Cert Salary Increase		3.6968%
B.3	CLS Salary Increase		3.3880%

Benefit Rates

C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.3	CLS Maintenance		24.44%
C.4	CLS Increase		20.94%
C.5	Insurance benefit - Maintenance	\$	843.97
C.6	Insurance Benefit - Increase	\$	176.03

Professional Learning Days

D.1	Days	3
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Other Factors

E.1	Materials and Travel	\$	34,444.44
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ALLOCATIONS

F. CERTIFICATED

F.1	Salary Maint.	\$	97,546.03
F.2	Salary Increase	\$	3,606.07
F.3	Benefits Maint.	\$	23,440.31
F.4	Benefits Incr.	\$	843.46

G. CLASSIFIED

G.1	Salary Maint.	\$	31,181.38
G.2	Salary Increase	\$	1,056.43
G.3	Benefits Maint.	\$	7,620.73
G.4	Benefits Incr.	\$	221.22

H. INSURANCE BENEFITS

H.1	Insurance benefit - Maintenance	\$	15,191.46
H.2	Insurance Benefit - Increase	\$	3,168.54

I. PROFESSIONAL LEARNING DAYS

I.1	Professional Learning Salary	\$	1,685.87
I.2	Professional Learning Benefits	\$	394.32

J. OTHER FACTORS

J.	Materials & Travel	\$	34,444
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K.	Subtotal	\$	220,400.26
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L.	Adjustment to match budget		
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(289.15)

Total July Through June Per ESD

\$ 220,111.11

Total For Nine ESDs

\$ 1,980,999.99

K20 Allocation

ASSUMPTIONS

2020-21

Staff Units

A.1	K20 Certificated Units	1.00
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Salaries

B.1	Cert Average Salary	\$	71,666
B.2	Cert Salary Increase		3.6968%

Benefit Rates

C.1	Certificated Maintennace		24.03%
C.2	Certificated Increase		23.39%
C.5	Insurance benefit - Maintenance	\$	843.97
C.6	Insurance Benefit - Increase	\$	176.03

Professional Learning Days

D.1	Days	3
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Other Factors

E.1	Materials and Travel	\$	-
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ALLOCATIONS

F. CERTIFICATED

F.1	Salary Maint.	\$	71,666.00
F.2	Salary Increase	\$	2,649.34
F.3	Benefits Maint.	\$	17,221.34
F.4	Benefits Incr.	\$	619.68

G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	\$	10,127.64
G.2	Insurance Benefit - Increase	\$	2,112.36

H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	\$	1,238.59
H.2	Professional Learning Benefits	\$	289.71

I. OTHER FACTORS

I.	Materials & Travel	\$	-
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J.	Subtotal	\$	105,924.66
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K.	Adjustment to match budget		(257.99)
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Total July Through June Per ESD

\$	105,666.67
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Total For Nine ESDs	\$	951,000.03
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