

ESD:**ESD 101****2021-22 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	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	1.770%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

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****2021-22 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	3.00	260,326.81
F.2	Salary Increase		4,607.76
F.3	Mandated Benefits - Maint.		59,120.22
F.4	Mandated Benefits - Increase		1,016.93
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	6.50	419,096.24
H.2	Salary Increase		9,244.23
H.3	Mandated Benefits - Maint.		95,344.39
H.4	Mandated Benefits - Increase		1,779.51
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	10.50	126,000.00
I.2	Insurance Benefit - Cert Increase	4.00	(1,536.00)
I.3	Insurance Benefit - Increase	6.50	(2,496.00)
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	3.00	4,415.58
J.2	Professional Learning Benefits		974.52
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			34,136.82
<u>O. LEARNING DEVICE</u>			385,808.00
<u>P. SUBTOTAL</u>			1,606,928.57
<u>Q. ADMINISTRATIVE REDUCTION</u>		0.1054	(150,643.87)
<u>R. TOTAL JULY THROUGH JUNE</u>			1,456,284.70

ESD:**ESD 105****2021-22 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	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	1.770%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

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****2021-22 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		3,071.84
F.3	Mandated Benefits - Maint.		39,413.48
F.4	Mandated Benefits - Increase		677.96
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		7,110.95
H.3	Mandated Benefits - Maint.		73,341.84
H.4	Mandated Benefits - Increase		1,368.86
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3	Insurance Benefit - Increase	5.00	(1,920.00)
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,943.72
J.2	Professional Learning Benefits		649.68
<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. LEARNING DEVICE</u>			208,208.00
<u>P. SUBTOTAL</u>			1,165,389.20
<u>Q. ADMINISTRATIVE REDUCTION</u>		0.1054	(122,826.02)
<u>R. TOTAL JULY THROUGH JUNE</u>			1,042,563.18

ESD:**ESD 112****2021-22 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	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	1.770%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

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****2021-22 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		3,071.84
F.3	Mandated Benefits - Maint.		39,413.48
F.4	Mandated Benefits - Increase		677.96
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		7,110.95
H.3	Mandated Benefits - Maint.		73,341.84
H.4	Mandated Benefits - Increase		1,368.86
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3	Insurance Benefit - Increase	5.00	(1,920.00)
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,943.72
J.2	Professional Learning Benefits		649.68
<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. LEARNING DEVICE</u>			306,736.00
<u>P. SUBTOTAL</u>			1,263,917.20
<u>Q. ADMINISTRATIVE REDUCTION</u>		0.1054	(133,210.37)
<u>R. TOTAL JULY THROUGH JUNE</u>			1,130,706.83

ESD:**ESD 113****2021-22 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	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	1.770%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

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****2021-22 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	3.00	260,326.81
F.2	Salary Increase		4,607.76
F.3	Mandated Benefits - Maint.		59,120.22
F.4	Mandated Benefits - Increase		1,016.93
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.50	354,619.90
H.2	Salary Increase		7,822.04
H.3	Mandated Benefits - Maint.		80,676.03
H.4	Mandated Benefits - Increase		1,505.74
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	9.50	114,000.00
I.2	Insurance Benefit - Cert Increase	4.00	(1,536.00)
I.3	Insurance Benefit - Increase	5.50	(2,112.00)
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	3.00	4,415.58
J.2	Professional Learning Benefits		974.52
<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. LEARNING DEVICE</u>			208,208.00
<u>P. SUBTOTAL</u>			1,335,478.13
<u>Q. ADMINISTRATIVE REDUCTION</u>		0.1054	(140,752.52)
<u>R. TOTAL JULY THROUGH JUNE</u>			1,194,725.61

ESD:**ESD 114****2021-22 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		158,644.73
B.1.a	Administration Salary Increase		2.312%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		1.770%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		2.206%
C. Benefit Rates			
C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		(32.00)
D. Professional Learning Days			
D.1	Days		3.00
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****2021-22 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		3,071.84
F.3	Mandated Benefits - Maint.		39,413.48
F.4	Mandated Benefits - Increase		677.96
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		7,110.95
H.3	Mandated Benefits - Maint.		73,341.84
H.4	Mandated Benefits - Increase		1,368.86
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3	Insurance Benefit - Increase	5.00	(1,920.00)
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,943.72
J.2	Professional Learning Benefits		649.68
<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. LEARNING DEVICE</u>			208,208.00
<u>P. SUBTOTAL</u>			1,165,389.20
<u>Q. ADMINISTRATIVE REDUCTION</u>		0.1054	(122,826.02)
<u>R. TOTAL JULY THROUGH JUNE</u>			1,042,563.18

ESD:**ESD 121****2021-22 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	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	1.770%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

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****2021-22 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		3,071.84
F.3	Mandated Benefits - Maint.		39,413.48
F.4	Mandated Benefits - Increase		677.96
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		7,110.95
H.3	Mandated Benefits - Maint.		73,341.84
H.4	Mandated Benefits - Increase		1,368.86
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3	Insurance Benefit - Increase	5.00	(1,920.00)
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,943.72
J.2	Professional Learning Benefits		649.68
<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. LEARNING DEVICE</u>			208,208.00
<u>P. SUBTOTAL</u>			1,168,229.20
<u>Q. ADMINISTRATIVE REDUCTION</u>		0.1054	(123,125.34)
<u>R. TOTAL JULY THROUGH JUNE</u>			1,045,103.86

ESD:**ESD 123****2021-22 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	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	1.770%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

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****2021-22 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		3,071.84
F.3	Mandated Benefits - Maint.		39,413.48
F.4	Mandated Benefits - Increase		677.96
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		7,110.95
H.3	Mandated Benefits - Maint.		73,341.84
H.4	Mandated Benefits - Increase		1,368.86
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3	Insurance Benefit - Increase	5.00	(1,920.00)
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,943.72
J.2	Professional Learning Benefits		649.68
<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. LEARNING DEVICE</u>			208,208.00
<u>P. SUBTOTAL</u>			1,168,229.20
<u>Q. ADMINISTRATIVE REDUCTION</u>		0.1054	(123,125.34)
<u>R. TOTAL JULY THROUGH JUNE</u>			1,045,103.86

ESD:**ESD 171****2021-22 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	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	1.770%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

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****2021-22 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		3,071.84
F.3	Mandated Benefits - Maint.		39,413.48
F.4	Mandated Benefits - Increase		677.96
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		3,667.25
G.3	Mandated Benefits - Maint.		36,028.22
G.4	Mandated Benefits - Increase		809.36
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		7,110.95
H.3	Mandated Benefits - Maint.		73,341.84
H.4	Mandated Benefits - Increase		1,368.86
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3	Insurance Benefit - Increase	5.00	(1,920.00)
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	2,943.72
J.2	Professional Learning Benefits		649.68
<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. LEARNING DEVICE</u>			208,208.00
<u>P. SUBTOTAL</u>			1,165,389.20
<u>Q. ADMINISTRATIVE REDUCTION</u>		0.1054	(122,826.02)
<u>R. TOTAL JULY THROUGH JUNE</u>			1,042,563.18

ESD:**ESD 189****2021-22 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	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	1.770%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

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****2021-22 CORE ALLOCATIONS****F. CERTIFICATED**

	Units	\$\$\$
F.1 Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2 Salary Increase		3,071.84
F.3 Mandated Benefits - Maint.		39,413.48
F.4 Mandated Benefits - Increase		677.96

G. ADMINISTRATION

G.1 Salary - Maintenance	1.00	158,644.73
G.2 Salary Increase		3,667.25
G.3 Mandated Benefits - Maint.		36,028.22
G.4 Mandated Benefits - Increase		809.36

H. CLASSIFIED

H.1 Salary - Maintenance	5.00	322,381.73
H.2 Salary Increase		7,110.95
H.3 Mandated Benefits - Maint.		73,341.84
H.4 Mandated Benefits - Increase		1,368.86

I. INSURANCE BENEFITS

I.1 Insurance benefit - Maintenance	8.00	96,000.00
I.2 Insurance Benefit - Cert Increase	3.00	(1,152.00)
I.3 Insurance Benefit - Increase	5.00	(1,920.00)

J. PROFESSIONAL LEARNING DAYS

J.1 Professional Learning Salary	2.00	2,943.72
J.2 Professional Learning Benefits		649.68

K. TRAVEL

-

L. MAINTENANCE AND OPERATIONS

-

M. BOARD EXPENSE

9.00 12,780.00

N. FACILITIES

30,652.38

O. LEARNING DEVICE

208,208.00

P. SUBTOTAL

1,168,229.20

Q. ADMINISTRATIVE REDUCTION

0.1054 (123,125.34)

R. TOTAL JULY THROUGH JUNE**1,045,103.86**

ESD:**All****2021-22 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	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	1.770%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

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****2021-22 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	20.00	1,735,512.02
F.2	Salary Increase		30,718.40
F.3	Mandated Benefits - Maint.		394,134.80
F.4	Mandated Benefits - Increase		6,779.58
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	9.00	1,427,802.57
G.2	Salary Increase		33,005.25
G.3	Mandated Benefits - Maint.		324,253.98
G.4	Mandated Benefits - Increase		7,284.24
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	47.00	3,030,388.25
H.2	Salary Increase		66,842.92
H.3	Mandated Benefits - Maint.		689,413.30
H.4	Mandated Benefits - Increase		12,867.27
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	76.00	912,000.00
I.2	Insurance Benefit - Cert Increase	29.00	(11,136.00)
I.3	Insurance Benefit - Increase	47.00	(18,048.00)
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	20.00	29,437.20
J.2	Professional Learning Benefits		6,496.80
<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. LEARNING DEVICE</u>			2,150,000.00
<u>P. SUBTOTAL</u>			11,207,179.10
<u>Q. ADMINISTRATIVE REDUCTION</u>		0.1054	(1,162,460.84)
<u>R. TOTAL JULY THROUGH JUNE</u>			10,044,718

Professional Development Allocations

ASSUMPTIONS

2021-22

Staff Units

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

Salaries

B.1	Professional Devel.Cert Salary (multiply 1.36112)	\$ 101,123
B.2	Certificated Salary Increase	1.7700%

Benefit Rates

C.1	Certificated Maintenance	22.71%
C.2	Certificated Increase	22.07%
C.3	Insurance benefit - Maintenance	\$ 1,000.00
C.4	Insurance Benefit - Increase	\$ (32.00)

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.	\$ 303,369.88
F.2	Salary Increase	\$ 5,369.62
F.3	Benefits Maint.	\$ 68,895.30
F.4	Benefits Incr.	\$ 1,185.08

G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	\$ 36,000.00
G.2	Insurance Benefit - Increase	\$ (1,152.00)

H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	\$ 5,145.66
H.2	Professional Learning Benefits	\$ 1,135.65

I. OTHER FACTORS

I.	Materials & Travel	\$ 200,000
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J.	Subtotal	\$ 619,949.19
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K.	Administrative Reduction	
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-0.008%	50.82
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Total July Through June Per ESD

\$ 620,000

Total For Nine ESDs

\$ 5,580,000

ESD:

ESD 101

2021-22 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.150	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	10.20	
A.4 Support Staff	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 101****2021-22 NURSE CORP ALLOCATIONS**

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	10.20	1,031,457.60
E.2	Salary Increase		18,256.70
E.3	Mandated Benefits - Maint.		234,244.02
E.4	Mandated Benefits - Increase		4,029.25
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.150	23,796.71
G.2	Salary Increase		550.09
G.3	Mandated Benefits - Maint.		5,404.23
G.4	Mandated Benefits - Increase		121.40
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	11.517	138,204.00
G.2	Insurance Benefit - Cert Increase		(4,422.53)
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	10.87	18,476.97
H.2	Professional Learning Benefits		4,077.87
<u>I. MAINTENANCE AND OPERATIONS</u>			87,434.81
<u>J. SUBTOTAL</u>			1,674,325.73
<u>K. BALANCE TO ALLOCATION</u>		(0.0001)	242.44
<u>I. TOTAL JULY THROUGH JUNE</u>			1,674,568

ESD:

ESD 105

2021-22 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.485	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	3.00	
A.4 Support Staff	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 105****2021-22 NURSE CORP ALLOCATIONS****E. CERTIFICATED**

	Units	\$\$\$
E.1 Salary - Maintenance (multiply 1.36112)	3.00	303,369.88
E.2 Salary Increase		5,369.62
E.3 Mandated Benefits - Maint.		68,895.30
E.4 Mandated Benefits - Increase		1,185.08

F. ADMINISTRATIVE CERTIFICATED

F.1 Salary - Maintenance (multiply 1.168)	0.67	57,879.33
F.2 Salary Increase		1,024.46
F.3 Mandated Benefits - Maint.		13,144.40
F.4 Mandated Benefits - Increase		226.10

G. ADMINISTRATION

G.1 Salary - Maintenance	0.485	76,942.69
G.2 Salary Increase		1,778.62
G.3 Mandated Benefits - Maint.		17,473.68
G.4 Mandated Benefits - Increase		392.54

H. CLASSIFIED

H.1 Salary - Maintenance	0.50	32,238.17
H.2 Salary Increase		711.09
H.3 Mandated Benefits - Maint.		7,334.18
H.4 Mandated Benefits - Increase		136.88

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance	4.652	55,824.00
G.2 Insurance Benefit - Cert Increase		(1,786.37)

H. PROFESSIONAL LEARNING DAYS

H.1 Professional Learning Salary	3.67	6,127.39
H.2 Professional Learning Benefits		1,352.31

I. MAINTENANCE AND OPERATIONS

66,769.81

J. SUBTOTAL

716,389.16

K. BALANCE TO ALLOCATION

(0.0001) 103.73

I. TOTAL JULY THROUGH JUNE**716,493**

ESD:**ESD 112****2021-22 NURSE CORP ALLOCATIONS****A. Staff Units**

	Units	\$\$\$
A.1 Superintendent	0.510	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	4.20	
A.4 Support Staff	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 112****2021-22 NURSE CORP ALLOCATIONS**

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	4.20	424,717.84
E.2	Salary Increase		7,517.47
E.3	Mandated Benefits - Maint.		96,453.42
E.4	Mandated Benefits - Increase		1,659.11
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.510	80,908.81
G.2	Salary Increase		1,870.30
G.3	Mandated Benefits - Maint.		18,374.39
G.4	Mandated Benefits - Increase		412.78
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	5.877	70,524.00
G.2	Insurance Benefit - Cert Increase		(2,256.77)
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	4.87	8,185.65
H.2	Professional Learning Benefits		1,806.57
<u>I. MAINTENANCE AND OPERATIONS</u>			89,167.64
<u>J. SUBTOTAL</u>			912,035.82
<u>K. BALANCE TO ALLOCATION</u>		(0.0001)	132.06
<u>I. TOTAL JULY THROUGH JUNE</u>			912,168

ESD:

ESD 113

2021-22 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.250	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	7.40	
A.4 Support Staff	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 113****2021-22 NURSE CORP ALLOCATIONS****E. CERTIFICATED**

		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	7.40	748,312.38
E.2	Salary Increase		13,245.06
E.3	Mandated Benefits - Maint.		169,941.74
E.4	Mandated Benefits - Increase		2,923.18

F. ADMINISTRATIVE CERTIFICATED

F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10

G. ADMINISTRATION

G.1	Salary - Maintenance	0.250	39,661.18
G.2	Salary Increase		916.81
G.3	Mandated Benefits - Maint.		9,007.05
G.4	Mandated Benefits - Increase		202.34

H. CLASSIFIED

H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88

G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	8.817	105,804.00
G.2	Insurance Benefit - Cert Increase		(3,385.73)

H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	8.07	13,674.35
H.2	Professional Learning Benefits		3,017.93

I. MAINTENANCE AND OPERATIONS

105,848.81

J. SUBTOTAL

1,321,863.71

K. BALANCE TO ALLOCATION

(0.0001) 191.41

I. TOTAL JULY THROUGH JUNE**1,322,055**

ESD:

ESD 114

2021-22 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.150	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	1.40	
A.4 Support Staff	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 114****2021-22 NURSE CORP ALLOCATIONS****E. CERTIFICATED**

		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	1.40	141,572.61
E.2	Salary Increase		2,505.82
E.3	Mandated Benefits - Maint.		32,151.14
E.4	Mandated Benefits - Increase		553.03

F. ADMINISTRATIVE CERTIFICATED

F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10

G. ADMINISTRATION

G.1	Salary - Maintenance	0.150	23,796.71
G.2	Salary Increase		550.09
G.3	Mandated Benefits - Maint.		5,404.23
G.4	Mandated Benefits - Increase		121.40

H. CLASSIFIED

H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88

G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	2.717	32,604.00
G.2	Insurance Benefit - Cert Increase		(1,043.33)

H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	2.07	3,383.04
H.2	Professional Learning Benefits		746.64

I. MAINTENANCE AND OPERATIONS

35,638.81

J. SUBTOTAL

390,678.80

K. BALANCE TO ALLOCATION

(0.0001) 56.57

I. TOTAL JULY THROUGH JUNE**390,735**

ESD:

ESD 121

2021-22 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.150	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	1.20	
A.4 Support Staff	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 121****2021-22 NURSE CORP ALLOCATIONS****E. CERTIFICATED**

		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	1.20	121,347.95
E.2	Salary Increase		2,147.85
E.3	Mandated Benefits - Maint.		27,558.12
E.4	Mandated Benefits - Increase		474.03

F. ADMINISTRATIVE CERTIFICATED

F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10

G. ADMINISTRATION

G.1	Salary - Maintenance	0.150	23,796.71
G.2	Salary Increase		550.09
G.3	Mandated Benefits - Maint.		5,404.23
G.4	Mandated Benefits - Increase		121.40

H. CLASSIFIED

H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88

G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	2.517	30,204.00
G.2	Insurance Benefit - Cert Increase		(966.53)

H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	1.87	3,039.99
H.2	Professional Learning Benefits		670.93

I. MAINTENANCE AND OPERATIONS

32,190.81

J. SUBTOTAL

359,234.19

K. BALANCE TO ALLOCATION

(0.0001) 52.02

I. TOTAL JULY THROUGH JUNE**359,286**

ESD:

ESD 123

2021-22 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.200	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	3.00	
A.4 Support Staff	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 123****2021-22 NURSE CORP ALLOCATIONS**

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	3.00	303,369.88
E.2	Salary Increase		5,369.62
E.3	Mandated Benefits - Maint.		68,895.30
E.4	Mandated Benefits - Increase		1,185.08
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.200	31,728.95
G.2	Salary Increase		733.45
G.3	Mandated Benefits - Maint.		7,205.64
G.4	Mandated Benefits - Increase		161.87
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	4.367	52,404.00
G.2	Insurance Benefit - Cert Increase		(1,676.93)
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	3.67	6,127.39
H.2	Professional Learning Benefits		1,352.31
<u>I. MAINTENANCE AND OPERATIONS</u>			45,160.81
<u>J. SUBTOTAL</u>			634,711.98
<u>K. BALANCE TO ALLOCATION</u>		(0.0001)	91.91
<u>I. TOTAL JULY THROUGH JUNE</u>			634,804

ESD:

ESD 171

2021-22 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	0.250	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	4.80	
A.4 Support Staff	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 171****2021-22 NURSE CORP ALLOCATIONS**

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	4.80	485,391.81
E.2	Salary Increase		8,591.39
E.3	Mandated Benefits - Maint.		110,232.48
E.4	Mandated Benefits - Increase		1,896.12
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.250	39,661.18
G.2	Salary Increase		916.81
G.3	Mandated Benefits - Maint.		9,007.05
G.4	Mandated Benefits - Increase		202.34
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	6.217	74,604.00
G.2	Insurance Benefit - Cert Increase		(2,387.33)
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	5.47	9,214.78
H.2	Professional Learning Benefits		2,033.70
<u>I. MAINTENANCE AND OPERATIONS</u>			78,511.81
<u>J. SUBTOTAL</u>			930,570.75
<u>K. BALANCE TO ALLOCATION</u>		(0.0001)	134.75
<u>I. TOTAL JULY THROUGH JUNE</u>			930,706

ESD:**ESD 189****2021-22 NURSE CORP ALLOCATIONS****A. Staff Units**

	Units	\$\$\$
A.1 Superintendent	0.780	
A.2 Administrative Certificated	0.667	
A.3 Nurse Certificated Units	2.80	
A.4 Support Staff	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 189****2021-22 NURSE CORP ALLOCATIONS**

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	2.80	283,145.22
E.2	Salary Increase		5,011.64
E.3	Mandated Benefits - Maint.		64,302.28
E.4	Mandated Benefits - Increase		1,106.07
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		1,024.46
F.3	Mandated Benefits - Maint.		13,144.40
F.4	Mandated Benefits - Increase		226.10
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.780	123,742.89
G.2	Salary Increase		2,860.45
G.3	Mandated Benefits - Maint.		28,102.01
G.4	Mandated Benefits - Increase		631.30
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		711.09
H.3	Mandated Benefits - Maint.		7,334.18
H.4	Mandated Benefits - Increase		136.88
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	4.747	56,964.00
G.2	Insurance Benefit - Cert Increase		(1,822.85)
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	3.47	5,784.34
H.2	Professional Learning Benefits		1,276.60
<u>I. MAINTENANCE AND OPERATIONS</u>			72,276.81
<u>J. SUBTOTAL</u>			756,075.37
<u>K. BALANCE TO ALLOCATION</u>		(0.0001)	109.48
<u>I. TOTAL JULY THROUGH JUNE</u>			756,185

ESD:

All

2021-22 NURSE CORP ALLOCATIONS

A. Staff Units

	Units	\$\$\$
A.1 Superintendent	2.93	
A.2 Administrative Certificated	6.00	
A.3 Nurse Certificated Units	38.00	
A.4 Support Staff	4.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	2.312%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	1.770%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	1.770%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	2.206%

C. Benefit Rates

C.1 Certificated Maintenance	22.71%
C.2 Certificated Increase	22.07%
C.3 CLS Maintenance	22.75%
C.4 CLS Increase	19.25%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	(32.00)

D. Professional Learning Days

D.1 Days	3.00
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ESD:**All****2021-22 NURSE CORP ALLOCATIONS**

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	38.00	3,842,685.17
E.2	Salary Increase		68,015.17
E.3	Mandated Benefits - Maint.		872,673.80
E.4	Mandated Benefits - Increase		15,010.95
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	6.00	520,913.97
F.2	Salary Increase		9,220.14
F.3	Mandated Benefits - Maint.		118,299.60
F.4	Mandated Benefits - Increase		2,034.90
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	2.925	464,035.83
G.2	Salary Increase		10,726.71
G.3	Mandated Benefits - Maint.		105,382.51
G.4	Mandated Benefits - Increase		2,367.37
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	4.50	290,143.53
H.2	Salary Increase		6,399.81
H.3	Mandated Benefits - Maint.		66,007.62
H.4	Mandated Benefits - Increase		1,231.92
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	51.428	617,136.00
G.2	Insurance Benefit - Cert Increase		(19,748.37)
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	44.00	74,013.90
H.2	Professional Learning Benefits		16,334.86
<u>I. MAINTENANCE AND OPERATIONS</u>			613,000.12
<u>J. SUBTOTAL</u>			7,695,885.51
<u>K. BALANCE TO ALLOCATION</u>		(0.0001)	1,114.37
<u>I. TOTAL JULY THROUGH JUNE</u>			7,697,000

K20 Allocation

ASSUMPTIONS

2021-22

Staff Units

A.1	K20 Certificated Units	1.00
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Salaries

B.1	Cert Average Salary	\$	74,294
B.2	Cert Salary Increase		1.7700%

Benefit Rates

C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.5	Insurance benefit - Maintenance	\$	1,000.00
C.6	Insurance Benefit - Increase	\$	(32.00)

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.	\$	74,294.18
F.2	Salary Increase	\$	1,315.00
F.3	Benefits Maint.	\$	16,872.21
F.4	Benefits Incr.	\$	290.22

G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	\$	12,000.00
G.2	Insurance Benefit - Increase	\$	(384.00)

H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	\$	1,260.15
H.2	Professional Learning Benefits	\$	278.12

I. OTHER FACTORS

I.	Materials & Travel	\$	-
J.	Subtotal	\$	105,925.88
K.	Adjustment to match budget		(36.99)

Total July Through June Per ESD

\$	105,889
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Total For Nine ESDs

\$	953,000
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Suicide Prevention

ASSUMPTIONS

2021-22

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)	\$	101,123
B.2	CLS Average Salary (multiply 1.21788)	\$	64,476
B.3	Cert Salary Increase		1.7700%
B.4	CLS Salary Increase		2.2058%

Benefit Rates

C.1	Certificated Maintenance		22.71%
C.2	Certificated Increase		22.07%
C.3	CLS Maintenance		22.75%
C.4	CLS Increase		19.25%
C.5	Insurance benefit - Maintenance	\$	1,000.00
C.6	Insurance Benefit - Increase	\$	(32.00)

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.	\$	101,123.29
F.2	Salary Increase	\$	1,789.88
F.3	Benefits Maint.	\$	22,965.10
F.4	Benefits Incr.	\$	395.03

G. CLASSIFIED

G.1	Salary Maint.	\$	32,238.17
G.2	Salary Increase	\$	711.10
G.3	Benefits Maint.	\$	7,334.18
G.4	Benefits Incr.	\$	136.89

H. INSURANCE BENEFITS

H.1	Insurance benefit - Maintenance	\$	18,000.00
H.2	Insurance Benefit - Increase	\$	(576.00)

I. PROFESSIONAL LEARNING DAYS

I.1	Professional Learning Salary	\$	1,715.22
I.2	Professional Learning Benefits	\$	378.55

J. OTHER FACTORS

J.	Materials & Travel	\$	34,444.44
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K.	Subtotal	\$	220,655.85
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L.	Adjustment to match budget		10.83
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Total July Through June Per ESD

\$ 220,667

Total For Nine ESDs	\$	1,986,000
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School Safety

ASSUMPTIONS

2021-22

Staff Units

A.1 School Safety Certificated Units 2.00

Salaries

B.1 Cert Average Salary (multiply 1.36112) \$ 101,123
B.2 Cert Salary Increase 1.7700%

Benefit Rates

C.1 Certificated Maintenance 22.71%
C.2 Certificated Increase 22.07%
C.5 Insurance benefit - Maintenance \$ 1,000.00
C.6 Insurance Benefit - Increase \$ (32.00)

Professional Learning Days

D.1 Days 3

Other Factors

E.1 Materials and Travel \$ -

ALLOCATIONS

F. CERTIFICATED

F.1 Salary Maint. \$ 202,246.59
F.2 Salary Increase \$ 3,579.74
F.3 Benefits Maint. \$ 45,930.20
F.4 Benefits Incr. \$ 790.05

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance \$ 24,000.00
G.2 Insurance Benefit - Increase \$ (768.00)

H. PROFESSIONAL LEARNING DAYS

H.1 Professional Learning Salary \$ 3,430.44
H.2 Professional Learning Benefits \$ 757.10

I. OTHER FACTORS

I. Materials & Travel \$ -

J. Subtotal \$ 279,966.12

K. Adjustment to match budget (77.23)

Total July Through June Per ESD

\$ 279,889

Total For Nine ESDs \$ 2,519,000