

ESD:

ESD 101

2022-23 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		7.671%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		7.110%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		7.560%
C. Benefit Rates			
C.1	Certificated Maintenance		22.98%
C.2	Certificated Increase		22.34%
C.3	CLS Maintenance		22.80%
C.4	CLS Increase		19.30%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		26.00
D. Professional Learning Days			
D.1	Days		3.00
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****2022-23 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	3.00	260,326.81
F.2	Salary Increase		18,509.25
F.3	Mandated Benefits - Maint.		59,823.10
F.4	Mandated Benefits - Increase		4,134.97
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		12,169.12
G.3	Mandated Benefits - Maint.		36,456.56
G.4	Mandated Benefits - Increase		2,718.58
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	6.50	419,096.24
H.2	Salary Increase		31,684.83
H.3	Mandated Benefits - Maint.		95,553.94
H.4	Mandated Benefits - Increase		6,115.17
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	10.50	126,000.00
I.2	Insurance Benefit - Cert Increase	4.00	1,248.00
I.3	Insurance Benefit - Increase	6.50	2,028.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	3.00	4,647.27
J.2	Professional Learning Benefits		1,038.20
<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. SUBTOTAL</u>			1,284,271.59
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		(0.0001)	151.52
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,284,423.11

ESD:

ESD 105

2022-23 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	7.671%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	7.110%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

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****2022-23 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		12,339.50
F.3	Mandated Benefits - Maint.		39,882.07
F.4	Mandated Benefits - Increase		2,756.64
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		12,169.12
G.3	Mandated Benefits - Maint.		36,456.56
G.4	Mandated Benefits - Increase		2,718.58
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		24,372.95
H.3	Mandated Benefits - Maint.		73,503.03
H.4	Mandated Benefits - Increase		4,703.98
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	936.00
I.3	Insurance Benefit - Increase	5.00	1,560.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	3,098.18
J.2	Professional Learning Benefits		692.13
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			1,006,358.78
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		(0.0001)	118.73
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,006,477.51

ESD:**ESD 112****2022-23 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	7.671%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	7.110%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

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

2022-23 CORE ALLOCATIONS

F. CERTIFICATED		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		12,339.50
F.3	Mandated Benefits - Maint.		39,882.07
F.4	Mandated Benefits - Increase		2,756.64
G. ADMINISTRATION			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		12,169.12
G.3	Mandated Benefits - Maint.		36,456.56
G.4	Mandated Benefits - Increase		2,718.58
H. CLASSIFIED			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		24,372.95
H.3	Mandated Benefits - Maint.		73,503.03
H.4	Mandated Benefits - Increase		4,703.98
I. INSURANCE BENEFITS			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	936.00
I.3	Insurance Benefit - Increase	5.00	1,560.00
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	2.00	3,098.18
J.2	Professional Learning Benefits		692.13
K. TRAVEL			-
L. MAINTENANCE AND OPERATIONS			-
M. BOARD EXPENSE		7.00	9,940.00
N. FACILITIES			30,652.38
O. SUBTOTAL			1,006,358.78
P. ADJUSTMENT TO MATCH ALLOCATION		(0.0001)	118.73
Q. TOTAL JULY THROUGH JUNE			1,006,477.51

ESD:

ESD 113

2022-23 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	7.671%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	7.110%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

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

2022-23 CORE ALLOCATIONS

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	3.00	260,326.81
F.2	Salary Increase		18,509.25
F.3	Mandated Benefits - Maint.		59,823.10
F.4	Mandated Benefits - Increase		4,134.97
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		12,169.12
G.3	Mandated Benefits - Maint.		36,456.56
G.4	Mandated Benefits - Increase		2,718.58
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.50	354,619.90
H.2	Salary Increase		26,810.24
H.3	Mandated Benefits - Maint.		80,853.34
H.4	Mandated Benefits - Increase		5,174.38
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	9.50	114,000.00
I.2	Insurance Benefit - Cert Increase	4.00	1,248.00
I.3	Insurance Benefit - Increase	5.50	1,716.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	3.00	4,647.27
J.2	Professional Learning Benefits		1,038.20
<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>			1,185,573.49
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		(0.0001)	139.87
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,185,713.36

ESD:

ESD 114

2022-23 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		7.671%
B.2	General Curriculum (multiply 1.168)		86,775.60
B.2.a	Certificated Salary Increase		7.110%
B.3	Average Classified Salaries		64,476.35
B.3.a	Classified Salary Increase		7.560%
C. Benefit Rates			
C.1	Certificated Maintenance		22.98%
C.2	Certificated Increase		22.34%
C.3	CLS Maintenance		22.80%
C.4	CLS Increase		19.30%
C.5	Insurance benefit - Maintenance		1,000.00
C.6	Insurance Benefit - Increase		26.00
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

2022-23 CORE ALLOCATIONS

F. CERTIFICATED		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		12,339.50
F.3	Mandated Benefits - Maint.		39,882.07
F.4	Mandated Benefits - Increase		2,756.64
G. ADMINISTRATION			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		12,169.12
G.3	Mandated Benefits - Maint.		36,456.56
G.4	Mandated Benefits - Increase		2,718.58
H. CLASSIFIED			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		24,372.95
H.3	Mandated Benefits - Maint.		73,503.03
H.4	Mandated Benefits - Increase		4,703.98
I. INSURANCE BENEFITS			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	936.00
I.3	Insurance Benefit - Increase	5.00	1,560.00
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	2.00	3,098.18
J.2	Professional Learning Benefits		692.13
K. TRAVEL			-
L. MAINTENANCE AND OPERATIONS			-
M. BOARD EXPENSE		7.00	9,940.00
N. FACILITIES			30,652.38
O. SUBTOTAL			1,006,358.78
P. ADJUSTMENT TO MATCH ALLOCATION		(0.0001)	118.73
Q. TOTAL JULY THROUGH JUNE			1,006,477.51

ESD:

ESD 121

2022-23 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	7.671%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	7.110%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

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

2022-23 CORE ALLOCATIONS

F. CERTIFICATED		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		12,339.50
F.3	Mandated Benefits - Maint.		39,882.07
F.4	Mandated Benefits - Increase		2,756.64
G. ADMINISTRATION			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		12,169.12
G.3	Mandated Benefits - Maint.		36,456.56
G.4	Mandated Benefits - Increase		2,718.58
H. CLASSIFIED			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		24,372.95
H.3	Mandated Benefits - Maint.		73,503.03
H.4	Mandated Benefits - Increase		4,703.98
I. INSURANCE BENEFITS			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	936.00
I.3	Insurance Benefit - Increase	5.00	1,560.00
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	2.00	3,098.18
J.2	Professional Learning Benefits		692.13
K. TRAVEL			-
L. MAINTENANCE AND OPERATIONS			-
M. BOARD EXPENSE		9.00	12,780.00
N. FACILITIES			30,652.38
O. SUBTOTAL			1,009,198.78
P. ADJUSTMENT TO MATCH ALLOCATION		(0.0001)	119.07
Q. TOTAL JULY THROUGH JUNE			1,009,317.85

ESD:

ESD 123

2022-23 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	7.671%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	7.110%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

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

2022-23 CORE ALLOCATIONS

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		12,339.50
F.3	Mandated Benefits - Maint.		39,882.07
F.4	Mandated Benefits - Increase		2,756.64
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		12,169.12
G.3	Mandated Benefits - Maint.		36,456.56
G.4	Mandated Benefits - Increase		2,718.58
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		24,372.95
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H.4	Mandated Benefits - Increase		4,703.98
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	936.00
I.3	Insurance Benefit - Increase	5.00	1,560.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	3,098.18
J.2	Professional Learning Benefits		692.13
<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>			1,009,198.78
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		(0.0001)	119.07
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,009,317.85

ESD:

ESD 171

2022-23 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	7.671%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	7.110%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

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

2022-23 CORE ALLOCATIONS

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		12,339.50
F.3	Mandated Benefits - Maint.		39,882.07
F.4	Mandated Benefits - Increase		2,756.64
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		12,169.12
G.3	Mandated Benefits - Maint.		36,456.56
G.4	Mandated Benefits - Increase		2,718.58
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		24,372.95
H.3	Mandated Benefits - Maint.		73,503.03
H.4	Mandated Benefits - Increase		4,703.98
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	936.00
I.3	Insurance Benefit - Increase	5.00	1,560.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	2.00	3,098.18
J.2	Professional Learning Benefits		692.13
<u>K. TRAVEL</u>			-
<u>L. MAINTENANCE AND OPERATIONS</u>			-
<u>M. BOARD EXPENSE</u>		7.00	9,940.00
<u>N. FACILITIES</u>			30,652.38
<u>O. SUBTOTAL</u>			1,006,358.78
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		(0.0001)	118.73
<u>Q. TOTAL JULY THROUGH JUNE</u>			1,006,477.51

ESD:

ESD 189

2022-23 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	7.671%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	7.110%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

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

2022-23 CORE ALLOCATIONS

F. CERTIFICATED		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	2.00	173,551.20
F.2	Salary Increase		12,339.50
F.3	Mandated Benefits - Maint.		39,882.07
F.4	Mandated Benefits - Increase		2,756.64
G. ADMINISTRATION			
G.1	Salary - Maintenance	1.00	158,644.73
G.2	Salary Increase		12,169.12
G.3	Mandated Benefits - Maint.		36,456.56
G.4	Mandated Benefits - Increase		2,718.58
H. CLASSIFIED			
H.1	Salary - Maintenance	5.00	322,381.73
H.2	Salary Increase		24,372.95
H.3	Mandated Benefits - Maint.		73,503.03
H.4	Mandated Benefits - Increase		4,703.98
I. INSURANCE BENEFITS			
I.1	Insurance benefit - Maintenance	8.00	96,000.00
I.2	Insurance Benefit - Cert Increase	3.00	936.00
I.3	Insurance Benefit - Increase	5.00	1,560.00
J. PROFESSIONAL LEARNING DAYS			
J.1	Professional Learning Salary	2.00	3,098.18
J.2	Professional Learning Benefits		692.13
K. TRAVEL			-
L. MAINTENANCE AND OPERATIONS			-
M. BOARD EXPENSE		9.00	12,780.00
N. FACILITIES			30,652.38
O. SUBTOTAL			1,009,198.78
P. ADJUSTMENT TO MATCH ALLOCATION		(0.0001)	119.07
Q. TOTAL JULY THROUGH JUNE			1,009,317.85

ESD:

All

2022-23 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	7.671%
B.2 General Curriculum (multiply 1.168)	86,775.60
B.2.a Certificated Salary Increase	7.110%
B.3 Average Classified Salaries	64,476.35
B.3.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

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****2022-23 CORE ALLOCATIONS**

<u>F. CERTIFICATED</u>		Units	\$\$\$
F.1	Salary - Maintenance (multiply 1.168)	20.00	1,735,512.02
F.2	Salary Increase		123,395.00
F.3	Mandated Benefits - Maint.		398,820.69
F.4	Mandated Benefits - Increase		27,566.42
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	9.00	1,427,802.57
G.2	Salary Increase		109,522.08
G.3	Mandated Benefits - Maint.		328,109.04
G.4	Mandated Benefits - Increase		24,467.22
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	47.00	3,030,388.25
H.2	Salary Increase		229,105.72
H.3	Mandated Benefits - Maint.		690,928.49
H.4	Mandated Benefits - Increase		44,217.41
<u>I. INSURANCE BENEFITS</u>			
I.1	Insurance benefit - Maintenance	76.00	912,000.00
I.2	Insurance Benefit - Cert Increase	29.00	9,048.00
I.3	Insurance Benefit - Increase	47.00	14,664.00
<u>J. PROFESSIONAL LEARNING DAYS</u>			
J.1	Professional Learning Salary	20.00	30,981.80
J.2	Professional Learning Benefits		6,921.31
<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>			9,522,876.54
<u>P. ADJUSTMENT TO MATCH ALLOCATION</u>		(0.0001)	1,123.52
<u>Q. TOTAL JULY THROUGH JUNE</u>			9,524,000

Professional Development Allocations

ASSUMPTIONS

2022-23

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		7.1100%

Benefit Rates

C.1	Certificated Maintenance		22.98%
C.2	Certificated Increase		22.34%
C.3	Insurance benefit - Maintenance	\$	1,000.00
C.4	Insurance Benefit - Increase	\$	26.00

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	\$	21,569.62
F.3	Benefits Maint.	\$	69,714.40
F.4	Benefits Incr.	\$	4,818.65

G. INSURANCE BENEFITS

G.1	Insurance benefit - Maintenance	\$	36,000.00
G.2	Insurance Benefit - Increase	\$	936.00

H. PROFESSIONAL LEARNING DAYS

H.1	Professional Learning Salary	\$	5,415.66
H.2	Professional Learning Benefits	\$	1,209.86

I. OTHER FACTORS

I.	Materials & Travel	\$	200,000
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J.	Subtotal	\$	643,034.07
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K.	Adjustment to match allocation		
			-0.012%
			77.05

Total July Through June Per ESD

		<u>\$</u>	<u>643,111</u>
	Total For Nine ESDs Revenue 0049	\$	5,788,000

ESD:

ESD 101

2022-23 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 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	7.671%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	7.110%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	7.110%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 101****2022-23 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		73,336.69
E.3	Mandated Benefits - Maint.		237,028.96
E.4	Mandated Benefits - Increase		16,383.42
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		4,115.22
F.3	Mandated Benefits - Maint.		13,300.67
F.4	Mandated Benefits - Increase		919.34
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.150	23,796.71
G.2	Salary Increase		1,825.37
G.3	Mandated Benefits - Maint.		5,468.48
G.4	Mandated Benefits - Increase		407.79
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		2,437.29
H.3	Mandated Benefits - Maint.		7,408.33
H.4	Mandated Benefits - Increase		544.49
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	11.517	138,204.00
G.2	Insurance Benefit - Cert Increase		3,593.30
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	10.87	19,446.48
H.2	Professional Learning Benefits		4,344.34
<u>I. MAINTENANCE AND OPERATIONS</u>			87,434.81
<u>J. SUBTOTAL</u>			1,761,570.79
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(276.77)
<u>I. TOTAL JULY THROUGH JUNE</u>			1,761,294

ESD:

ESD 105

2022-23 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 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	7.671%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	7.110%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	7.110%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 105****2022-23 NURSE CORP ALLOCATIONS**

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	3.00	303,369.88
E.2	Salary Increase		21,569.61
E.3	Mandated Benefits - Maint.		69,714.40
E.4	Mandated Benefits - Increase		4,818.65
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.67	57,879.33
F.2	Salary Increase		4,115.22
F.3	Mandated Benefits - Maint.		13,300.67
F.4	Mandated Benefits - Increase		919.34
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.485	76,942.69
G.2	Salary Increase		5,902.02
G.3	Mandated Benefits - Maint.		17,681.43
G.4	Mandated Benefits - Increase		1,318.51
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		2,437.29
H.3	Mandated Benefits - Maint.		7,408.33
H.4	Mandated Benefits - Increase		544.49
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	4.652	55,824.00
G.2	Insurance Benefit - Cert Increase		1,451.42
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	3.67	6,448.90
H.2	Professional Learning Benefits		1,440.68
<u>I. MAINTENANCE AND OPERATIONS</u>			66,769.80
<u>J. SUBTOTAL</u>			752,094.83
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(118.15)
<u>I. TOTAL JULY THROUGH JUNE</u>			751,977

ESD:

ESD 112

2022-23 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 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	7.671%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	7.110%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	7.110%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 112****2022-23 NURSE CORP ALLOCATIONS**

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	4.20	424,717.84
E.2	Salary Increase		30,197.46
E.3	Mandated Benefits - Maint.		97,600.16
E.4	Mandated Benefits - Increase		6,746.11
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		4,115.22
F.3	Mandated Benefits - Maint.		13,300.67
F.4	Mandated Benefits - Increase		919.34
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.510	80,908.81
G.2	Salary Increase		6,206.25
G.3	Mandated Benefits - Maint.		18,592.84
G.4	Mandated Benefits - Increase		1,386.48
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		2,437.29
H.3	Mandated Benefits - Maint.		7,408.33
H.4	Mandated Benefits - Increase		544.49
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	5.877	70,524.00
G.2	Insurance Benefit - Cert Increase		1,833.62
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	4.87	8,615.16
H.2	Professional Learning Benefits		1,924.63
<u>I. MAINTENANCE AND OPERATIONS</u>			89,167.62
<u>J. SUBTOTAL</u>			957,263.82
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(150.40)
<u>I. TOTAL JULY THROUGH JUNE</u>			957,113

ESD:

ESD 113

2022-23 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 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	7.671%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	7.110%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	7.110%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 113

2022-23 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	7.40	748,312.38
E.2	Salary Increase		53,205.05
E.3	Mandated Benefits - Maint.		171,962.18
E.4	Mandated Benefits - Increase		11,886.01
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		4,115.22
F.3	Mandated Benefits - Maint.		13,300.67
F.4	Mandated Benefits - Increase		919.34
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.250	39,661.18
G.2	Salary Increase		3,042.28
G.3	Mandated Benefits - Maint.		9,114.14
G.4	Mandated Benefits - Increase		679.65
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		2,437.29
H.3	Mandated Benefits - Maint.		7,408.33
H.4	Mandated Benefits - Increase		544.49
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	8.817	105,804.00
G.2	Insurance Benefit - Cert Increase		2,750.90
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	8.07	14,391.87
H.2	Professional Learning Benefits		3,215.14
<u>I. MAINTENANCE AND OPERATIONS</u>			105,848.80
<u>J. SUBTOTAL</u>			1,388,716.42
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(218.18)
<u>I. TOTAL JULY THROUGH JUNE</u>			1,388,498

ESD:

ESD 114

2022-23 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 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	7.671%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	7.110%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	7.110%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 114

2022-23 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	1.40	141,572.61
E.2	Salary Increase		10,065.82
E.3	Mandated Benefits - Maint.		32,533.39
E.4	Mandated Benefits - Increase		2,248.70
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		4,115.22
F.3	Mandated Benefits - Maint.		13,300.67
F.4	Mandated Benefits - Increase		919.34
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.150	23,796.71
G.2	Salary Increase		1,825.37
G.3	Mandated Benefits - Maint.		5,468.48
G.4	Mandated Benefits - Increase		407.79
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		2,437.29
H.3	Mandated Benefits - Maint.		7,408.33
H.4	Mandated Benefits - Increase		544.49
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	2.717	32,604.00
G.2	Insurance Benefit - Cert Increase		847.70
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	2.07	3,560.55
H.2	Professional Learning Benefits		795.43
<u>I. MAINTENANCE AND OPERATIONS</u>			35,638.80
<u>J. SUBTOTAL</u>			410,208.19
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(64.44)
<u>I. TOTAL JULY THROUGH JUNE</u>			410,144

ESD:

ESD 121

2022-23 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 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	7.671%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	7.110%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	7.110%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 121

2022-23 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	1.20	121,347.95
E.2	Salary Increase		8,627.85
E.3	Mandated Benefits - Maint.		27,885.76
E.4	Mandated Benefits - Increase		1,927.46
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		4,115.22
F.3	Mandated Benefits - Maint.		13,300.67
F.4	Mandated Benefits - Increase		919.34
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.150	23,796.71
G.2	Salary Increase		1,825.37
G.3	Mandated Benefits - Maint.		5,468.48
G.4	Mandated Benefits - Increase		407.79
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		2,437.29
H.3	Mandated Benefits - Maint.		7,408.33
H.4	Mandated Benefits - Increase		544.49
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	2.517	30,204.00
G.2	Insurance Benefit - Cert Increase		785.30
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	1.87	3,199.51
H.2	Professional Learning Benefits		714.77
<u>I. MAINTENANCE AND OPERATIONS</u>			32,190.80
<u>J. SUBTOTAL</u>			377,224.59
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(59.26)
<u>I. TOTAL JULY THROUGH JUNE</u>			377,165

ESD:

ESD 123

2022-23 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 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	7.671%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	7.110%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	7.110%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 123

2022-23 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	3.00	303,369.88
E.2	Salary Increase		21,569.61
E.3	Mandated Benefits - Maint.		69,714.40
E.4	Mandated Benefits - Increase		4,818.65
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		4,115.22
F.3	Mandated Benefits - Maint.		13,300.67
F.4	Mandated Benefits - Increase		919.34
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.200	31,728.95
G.2	Salary Increase		2,433.82
G.3	Mandated Benefits - Maint.		7,291.31
G.4	Mandated Benefits - Increase		543.72
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		2,437.29
H.3	Mandated Benefits - Maint.		7,408.33
H.4	Mandated Benefits - Increase		544.49
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	4.367	52,404.00
G.2	Insurance Benefit - Cert Increase		1,362.50
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	3.67	6,448.90
H.2	Professional Learning Benefits		1,440.68
<u>I. MAINTENANCE AND OPERATIONS</u>			45,160.79
<u>J. SUBTOTAL</u>			667,130.05
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(104.81)
<u>I. TOTAL JULY THROUGH JUNE</u>			667,025

ESD:

ESD 171

2022-23 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 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	7.671%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	7.110%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	7.110%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:

ESD 171

2022-23 NURSE CORP ALLOCATIONS

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	4.80	485,391.81
E.2	Salary Increase		34,511.38
E.3	Mandated Benefits - Maint.		111,543.04
E.4	Mandated Benefits - Increase		7,709.84
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		4,115.22
F.3	Mandated Benefits - Maint.		13,300.67
F.4	Mandated Benefits - Increase		919.34
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.250	39,661.18
G.2	Salary Increase		3,042.28
G.3	Mandated Benefits - Maint.		9,114.14
G.4	Mandated Benefits - Increase		679.65
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		2,437.29
H.3	Mandated Benefits - Maint.		7,408.33
H.4	Mandated Benefits - Increase		544.49
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	6.217	74,604.00
G.2	Insurance Benefit - Cert Increase		1,939.70
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	5.47	9,698.30
H.2	Professional Learning Benefits		2,166.60
<u>I. MAINTENANCE AND OPERATIONS</u>			78,511.79
<u>J. SUBTOTAL</u>			977,416.55
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(153.57)
<u>I. TOTAL JULY THROUGH JUNE</u>			977,263

ESD:

ESD 189

2022-23 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 Career Connected Learning	0.50	

B. Salaries

B.1 Superintendent	158,644.73
B.1.a Administration Salary Increase	7.671%
B.2 Certificated Administrative Salary	86,775.60
B.2.a Administrative Salary Increase	7.110%
B.3 Certificated Instructional Staff	101,123.29
B.3.a Certificated Salary Increase	7.110%
B.4 Average Classified Salaries	64,476.35
B.4.a Classified Salary Increase	7.560%

C. Benefit Rates

C.1 Certificated Maintenance	22.98%
C.2 Certificated Increase	22.34%
C.3 CLS Maintenance	22.80%
C.4 CLS Increase	19.30%
C.5 Insurance benefit - Maintenance	1,000.00
C.6 Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1 Days	3.00
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ESD:**ESD 189****2022-23 NURSE CORP ALLOCATIONS**

<u>E. CERTIFICATED</u>		Units	\$\$\$
E.1	Salary - Maintenance (multiply 1.36112)	2.80	283,145.22
E.2	Salary Increase		20,131.64
E.3	Mandated Benefits - Maint.		65,066.77
E.4	Mandated Benefits - Increase		4,497.41
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	0.667	57,879.33
F.2	Salary Increase		4,115.22
F.3	Mandated Benefits - Maint.		13,300.67
F.4	Mandated Benefits - Increase		919.34
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	0.780	123,742.89
G.2	Salary Increase		9,491.91
G.3	Mandated Benefits - Maint.		28,436.12
G.4	Mandated Benefits - Increase		2,120.49
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	0.50	32,238.17
H.2	Salary Increase		2,437.29
H.3	Mandated Benefits - Maint.		7,408.33
H.4	Mandated Benefits - Increase		544.49
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	4.747	56,964.00
G.2	Insurance Benefit - Cert Increase		1,481.06
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	3.47	6,087.86
H.2	Professional Learning Benefits		1,360.03
<u>I. MAINTENANCE AND OPERATIONS</u>			72,276.79
<u>J. SUBTOTAL</u>			793,645.03
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(124.69)
<u>I. TOTAL JULY THROUGH JUNE</u>			793,520

ESD:

All

2022-23 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	Career Connected Learning	4.50

B. Salaries

B.1	Superintendent	158,644.73
B.1.a	Administration Salary Increase	7.671%
B.2	Certificated Administrative Salary	86,775.60
B.2.a	Administrative Salary Increase	7.110%
B.3	Certificated Instructional Staff	101,123.29
B.3.a	Certificated Salary Increase	7.110%
B.4	Average Classified Salaries	64,476.35
B.4.a	Classified Salary Increase	7.560%

C. Benefit Rates

C.1	Certificated Maintenance	22.98%
C.2	Certificated Increase	22.34%
C.3	CLS Maintenance	22.80%
C.4	CLS Increase	19.30%
C.5	Insurance benefit - Maintenance	1,000.00
C.6	Insurance Benefit - Increase	26.00

D. Professional Learning Days

D.1	Days	3.00
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ESD:

All

2022-23 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		273,215.11
E.3	Mandated Benefits - Maint.		883,049.06
E.4	Mandated Benefits - Increase		61,036.25
<u>F. ADMINISTRATIVE CERTIFICATED</u>			
F.1	Salary - Maintenance (multiply 1.168)	6.00	520,913.97
F.2	Salary Increase		37,036.98
F.3	Mandated Benefits - Maint.		119,706.03
F.4	Mandated Benefits - Increase		8,274.06
<u>G. ADMINISTRATION</u>			
G.1	Salary - Maintenance	2.925	464,035.83
G.2	Salary Increase		35,594.67
G.3	Mandated Benefits - Maint.		106,635.42
G.4	Mandated Benefits - Increase		7,951.87
<u>H. CLASSIFIED</u>			
H.1	Salary - Maintenance	4.50	290,143.53
H.2	Salary Increase		21,935.61
H.3	Mandated Benefits - Maint.		66,674.97
H.4	Mandated Benefits - Increase		4,900.41
<u>G. INSURANCE BENEFITS</u>			
G.1	Insurance benefit - Maintenance	51.428	617,136.00
G.2	Insurance Benefit - Cert Increase		16,045.50
<u>H. PROFESSIONAL LEARNING DAYS</u>			
H.1	Professional Learning Salary	44.00	77,897.53
H.2	Professional Learning Benefits		17,402.30
<u>I. MAINTENANCE AND OPERATIONS</u>			613,000.00
<u>J. SUBTOTAL</u>			8,085,270.27
<u>K. BALANCE TO ALLOCATION</u>		0.0002	(1,270.27)
<u>I. TOTAL JULY THROUGH JUNE</u>			8,084,000.00

K20 Allocation

ASSUMPTIONS

2022-23

Staff Units

A.1 K20 Certificated Units 1.00

Salaries

B.1 Cert Average Salary \$ 74,294
B.2 Cert Salary Increase 7.1100%

Benefit Rates

C.1 Certificated Maintenance 22.98%
C.2 Certificated Increase 22.34%
C.5 Insurance benefit - Maintenance \$ 1,000.00
C.6 Insurance Benefit - Increase \$ 26.00

Professional Learning Days

D.1 Days 3

Other Factors

E.1 Materials and Travel \$ -

ALLOCATIONS

F. CERTIFICATED

F.1 Salary Maint. \$ 74,294.18
F.2 Salary Increase \$ 5,282.32
F.3 Benefits Maint. \$ 17,072.80
F.4 Benefits Incr. \$ 1,180.07

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance \$ 12,000.00
G.2 Insurance Benefit - Increase \$ 312.00

H. PROFESSIONAL LEARNING DAYS

H.1 Professional Learning Salary \$ 1,326.28
H.2 Professional Learning Benefits \$ 296.29

I. OTHER FACTORS

I. Materials & Travel \$ -

J. Subtotal \$ 111,763.94

K. Adjustment to match allocation 13.84

Total July Through June Per ESD

\$ 111,778

Total For Nine ESDs Revenue 003901

\$ 1,006,000

Suicide Prevention

ASSUMPTIONS

2022-23

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		7.1100%
B.4	CLS Salary Increase		7.5603%

Benefit Rates

C.1	Certificated Maintenance		22.98%
C.2	Certificated Increase		22.34%
C.3	CLS Maintenance		22.80%
C.4	CLS Increase		19.30%
C.5	Insurance benefit - Maintenance	\$	1,000.00
C.6	Insurance Benefit - Increase	\$	26.00

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	\$	7,189.88
F.3	Benefits Maint.	\$	23,238.13
F.4	Benefits Incr.	\$	1,606.22

G. CLASSIFIED

G.1	Salary Maint.	\$	32,238.17
G.2	Salary Increase	\$	2,437.30
G.3	Benefits Maint.	\$	7,350.30
G.4	Benefits Incr.	\$	470.40

H. INSURANCE BENEFITS

H.1	Insurance benefit - Maintenance	\$	18,000.00
H.2	Insurance Benefit - Increase	\$	468.00

I. PROFESSIONAL LEARNING DAYS

I.1	Professional Learning Salary	\$	1,805.22
I.2	Professional Learning Benefits	\$	403.29

J. OTHER FACTORS

J.	Materials & Travel	\$	34,444.44
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K.	Subtotal	\$	230,774.64
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L.	Adjustment to match allocation		3.15
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Total July Through June Per ESD \$ 230,778

Total For Nine ESDs Revenue 003902 \$ 2,077,000

School Safety

ASSUMPTIONS

2022-23

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 7.1100%

Benefit Rates

C.1 Certificated Maintenance 22.98%
C.2 Certificated Increase 22.34%
C.5 Insurance benefit - Maintenance \$ 1,000.00
C.6 Insurance Benefit - Increase \$ 26.00

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 \$ 14,379.74
F.3 Benefits Maint. \$ 46,476.27
F.4 Benefits Incr. \$ 3,212.43

G. INSURANCE BENEFITS

G.1 Insurance benefit - Maintenance \$ 24,000.00
G.2 Insurance Benefit - Increase \$ 624.00

H. PROFESSIONAL LEARNING DAYS

H.1 Professional Learning Salary \$ 3,610.44
H.2 Professional Learning Benefits \$ 806.57

I. OTHER FACTORS

I. Materials & Travel \$ -

J. Subtotal \$ 295,356.04

K. Adjustment to match allocation (22.71)

Total July Through June Per ESD

\$ 295,333

Total For Nine ESDs Revenue 003903

\$ 2,658,000