2008-2009

## CONFIDENTIAL

## Projected General Fund Expenditures

| Technology Staff and Stipends 80,000 Wellness/Personal Leave/Employee of Year/Early Retirement 70,000 Subsitutes Staries Example Control of Year/Early Retirement 10,000 Sick Leave Banks Certificated & Classified 2,000 Other Salaries: Student Inten 40,000 Her Salaries: Student Inten 10,000 Do Other Salaries: Student Inten 10,000 Her Salaries: Student Inten 10,000 Do Other Salaries: Student Inten 10,000 Transportation Salaries: Student Inten 2,000 Atternative Summer School 10,000 Transportation Salaries: Student Inten 2,000 Transportation Salaries: Student Inten 2,000 Personal Leave, Employee of Year, Early retirement 15,000 Health Benefits Health benefits for 345 FTE (§ \$5400 Retirement 5,000 Retirement Total Estimated Salaries - Regular Program 5, 14,814,000 Retirement Total Estimated Benefits - Regular Program 5, 14,814,000 Retirement 2,020 Inter 3, 300 (includes: detention nooms, phones, id system) 60,600 Schools Travel Budgets to be included with Discretionary transfer Supples equipment, contracted Services 11,65% Safe Environment 202 units x 300 (includes: detention nooms, phones, id system) 60,600 Classroom Supples (supples, equipment, contracted Services 11,65%, 20,000 Classroom Supples (supples, equipment, contracted Services 12, 330,000 Classroom Supples (supples, equipment, contracted Services 12, 330,000 Classroom Supples (supples, equipment, contracted Services 14, 330,000 | 0.87<br>0.3%<br>5.5%<br>0.02%<br>19.9%<br>98%<br>2% |
|--|---|
| Stipends     Instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000       Activity Duties     Activity Duties     15,000       Homebound     10,000     2,000       D.O. Other     10,000     2,000       Transportation Salaries:     Student Intern     780,000       Activity Duties     Activity tips     15,000       Incentive, washes, drug testing     20,000       Personal Leave, Employee of Year, Early retirement     10,000       Substitutes     30,000     \$ 14,814,000       Retirement     11,00%     1,668,420       Substitutes     918,488     11,00%       Statistices:     11,00%     1669,615       Statistices:     11,00%     1669,615       Statistices:     Proto and Leave, Employee of Year, Early retirement     1,100%       Statistices:     11,00%     1609,615       Statistices:     11,00%     1609,615       Statistices:     8,0000     1609,615       Statistices:     11,00%     1609,615       Statistices:     11,00%     1609,615       Statistices:     11,00%     1609,615  | 0.3%<br>5.5%<br>0.02%<br><u>19.9%</u><br>98%        |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     150,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries     Student Inlem     10,000       Activity Duiles     15,000     15,000       Domebound     10,000     2,000       D.O. Other     2,000     120,000       Transportation Salaries:     Student Inlem     120,000       Transportation Salaries:     Student Inlem     10,000       D.O. Other     2,000     2,000       D.O. Other     2,000     120,000       Transportation Salaries:     Study dispatch/trainer,aides_drivers,mechanics 58 FTE inc summer     780,000       Transportation Salaries:     Study dispatch/trainer,aides_drivers,mechanics 58 FTE inc summer     160,000       Statistics:     Study dispatch/trainer,aides_drivers,mechanics 58 FTE inc summer     180,000       Total Estimated Salaries - Regular Program     1,653,000     1,658,000       State Environment     1,658,100     1,658,200       State Environment     1,16%     14,84,000       State Environment     1,45%     21,4803       State Environment     202 units x 300 (includes: detention rooms, phones, id system)     60,600       Resource Officers     Prit to County & Contracted  | 0.3%<br>5.5%<br>0.02%<br><u>19.9%</u><br>98%        |
| Stipends     instructional and activity     300,000       Wellenses/Personal Lavave/Employee of Year/Early Retirement     150,000       Sick Lavave Banks     Certificated & Classified     2,000       Other Salaries     Student Intern     10,000       Activity Duties     15,000     15,000       Homeabound     10,000     120,000       D.O. Other     2,000     120,000       Attrivity Duties     120,000     120,000       Attrivity trips     15,000     120,000       Activity trips     10,000     120,000       Activity trips     10,000     120,000       Activity trips     10,000     14,814,000       Retirement     11,00%     1,863,000       Social Security     62,00%     918,468       Medicare     1,484,000     169,615       St. Retirement     11,00%     169,615       Total Salary & Benefits     Total Estimated Benefits - Regular Program     \$ 4,774,303       Total Salary & Benefits     11,484,000     \$ 19,598,300       St. Retirement     11,60%     169,615       Stafe Environment     202 units x 300 (includes: detention rooms, id system)     60,600       Resource Officers     Prit to County & Contracted services etc.     38,0000       Schools Discretionary     Super funds <th>0.3%<br/>5.5%<br/>0.02%<br/>19.9%</th>   | 0.3%<br>5.5%<br>0.02%<br>19.9%                      |
| Stipends         instructional and activity         300,000           Wellness/Personal Leave/Employee of Year/Early Retirement         70,000           Sick Leave Banks         Certificated & Classified         2,000           Other Salaries:         Student Intem         10,000           Activity Duties         15,000         10,000           Activity Duties         15,000         10,000           D.O. Other         2,000         10,000           Atternative Summer School         120,000         120,000           Atternative Summer School         30,000         2,000           Personal Leave.Employee of Year.Early retirement         10,000         30,000           Substitutes         30,000         1863,000         1863,000           Retirement         11,00%         1,608,420         5,4774,300           Scial Security         Total Estimated Benefits - Regular Program         \$ 14,814,000         \$ 19,886,300           Discretionary Funds         Total Estimated Benefits - Regular Program         \$ 14,853,000         \$ 14,83,000           Retirement         11,00%         1,608,612         \$ 14,814,000         \$ 13,858,000         \$ 14,814,000           Discretionary Funds         Fert Witcommet & S 4,774,300         \$ 2,000         \$ 14,843,000   | 0.3%<br>5.5%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000       Activity Duties     15,000     15,000       Domebound     10,000     2,000       D.O. Other     2,000     2,000       Transportation Salaries:     Student Intern     120,000       Expeription Salaries:     Student Intern     120,000       Personal Leave, Employee of Year, Early retirement     10,000       Personal Leave, Employee of Year, Early retirement     30,000       Substitutes     30,000       Personal Leave, Employee of Year, Early retirement     1,608,420       Social Sourity     6,20%     918,468       Medicare     1,168     168,610       Strettiment     1,168     16,863,000       Total Estimated Benefits - Regular Program     \$ 14,814,000       Strettiment     1,168     16,863,000       Strettiment     1,168     18,868       Total Estimated Benefits - Regular Program     \$ 14,814,000       Strettiment     1,168     19,868,304       Strettiment     1,168     \$ 19,868,304       Strettiment     1,168     \$ 19,868,304   | 0.3%  |
| Stipends       instructional and activity       300,000         Wellness/Persoal Leave/Employee of Year/Early Retirement       70,000         Sick Leave Banks       Cartificated & Classified       2,000         Sick Leave Banks       Cartificated & Classified       2,000         Other Salaries:       Student Intern       10,000         Activity Duties       15,000       2,000         Homebound       0,000       2,000         Transportation Salaries:       Supur,dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer       780,000         Substitutes       300,000       4dtvity trips       15,000         Incentive, washes,drug testing       20,000       20,000         Personal Leave,Employee of Year,Early retirement       10,000       1,883,000         Studiatitues       11,00%       1,883,000       1,883,000         Retirement       11,00%       1,883,000       1,883,000         Stolatitues       11,00%       1,883,000       1,883,000         Stale Estimated Banefits       Regular Program       \$ 14,814,000         Stolatitues       11,00%       1,883,000       1,883,000         Stale Environment       202 units x 300 (includes: detention rooms, phones, id system)       60,0600       5 19,588,304  |   |
| Stipends         instructional and activity         300,000           Wellness/Personal Leave/Employee of Year/Early Retirement         70,000           Sick Leave Banks         Certificated & Classified         2,000           Other Salaries:         Student Intern         10,000           Activity Duties         15,000         15,000           Homebound         10,000         2,000           Transportation Salaries:         Supv.dispatch.trainer.aides.drivers.mechanics 58 FTE inc summer         780,000           Activity Unies         Alternative Summer School         15,000           Incentive.washes.drug testing         20,000         20,000           Personal Leave,Employee of Year,Early retirement         10,000         30,000           Substitutes         30,000         30,000         30,000           Retirement         11.00%         1,683,000         1,683,000           Social Security         E.20%         918,468         198,8468           Discretionary Fung         20,001         1,608,400         1,608,400           Retirement         1,45%         11,863,000         198,8468           Social Security         E.20%         918,468         198,8468           Otal Estimated Benefitis - Regular Program         5 4,774,304  | 0.07  |
| Slipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000Homebound10,0002,000D.O. Other2,000120,000Atternative Summer School120,000Transportation Salaries:Sup.vidspatch.trainer.aides.drivers,mechanics 58 FTE inc summer780,000Activity tips15,00010,000Incentive, washes, drug testing20,000Personal Leave, Employee of Year, Early retirement30,000Total Estimated Salaries - Regular Program\$ 14,814,000Retirement11,00%Social Security62,00%Medicare1,45%Total Estimated Benefits - Regular Program\$ 14,814,000Total Salary & Benefits11,60%Resource OfficersPmit to County & ContractedDiscretionary Funds202 units x 300 (includes: detention rooms, phones, id system)60,600Schools DiscretionarySupplies, equipment, contracted services etc.380,000Classroom SuppliesGuaranteed State S350 per teacher supplies80,000Schools Travel Budgetsto be included with Discretionary (transfers out but not in)50,000Schools Travel Budgetsto be included with Discretionary (transfers out but not in)50,000Schools Travel Budgetsto be included with Discretionary (transfers out but not in)50,000Schools Tr  | 0.8%  |
| Stipends         instructional and activity         300,000           Wellness/Personal Leave/Employee of Year/Early Retirement         70,000         70,000           Sick Leave Banks         Certificated & Classified         2,000           Other Salaries:         Student Intern         10,000           Activity Duties         15,000         15,000           Homebound         10,000         2,000           Atternative Summer School         120,000         120,000           Transportation Salaries:         Sup, dispatch, trainer, aldes, drivers, mechanics 58 FTE inc summer         780,000           Atternative Summer School         120,000         1,663,000           Incentive, washes, drug testing         20,000         20,000           Personal Leave, Employee of Year, Early retirement         10,000         300,000           Substitutes         300,000         1,663,000         1,663,000           Retirement         11,00%         1,668,000         1,663,000           Scial Security         6,20%         918,468         1,958,304           Medicare         1,455%         214,803         1,958,304           St. Retirement         1,16%         169,615         1,958,304           Stortitutes         1,455%         21,853,000   | 0.2%  |
| Stipends         instructional and activity         300,000           Wellness/Personal Leave/Employee of Year/Early Retirement         70,000           Sick Leave Banks         Certificated & Classified         2,000           Other Salaries:         Student Intern         10,000           Activity Duties         15,000         10,000           Homebound         10,000         2,000           Activity Duties         120,000         2,000           Alternative Summer School         120,000         120,000           Incentive, washes, drug testing         20,000         20,000           Incentive, washes, drug testing         20,000         1,606,420           Personal Leave, Employee of Year, Early retirement         10,000         300,000           Substitutes         300,000         \$14,814,000           Health Benefits         Health benefits for 345 FTE @ \$5400         1,606,820           Social Security         6,20%         918,468           Medicare         1,10%         16,606,820           Strettment         1,608,000         1,863,000           Strettment         1,606,000         6,000           Retirement         1,00%         16,606,000           Strettirement         1,45%         214,803<   | 0.3%  |
| Stipends         instructional and activity         300,000           Wellness/Personal Leave/Employee of Year/Early Retirement         70,000           Sick Leave Banks         Certificated & Classified         2,000           Other Salaries:         Student Intern         10,000           Activity Duties         15,000         10,000           Homebound         10,000         2,000           D.O. Other         300,000         120,000           Transportation Salaries:         Supv. dispatch.trainer.aides.drivers.mechanics 58 FTE inc summer         780,000           Activity trips         150,000         120,000           Incentive washes.drug testing         20,000         20,000           Personal Leave.Employee of Year.Early retirement         30,000         30,000           Social Security         6.20%         918,468         4.774,304           Medicare         1.45%         214,803         1.9588,300           SL Retirement         1.16%         19,568,300         1.9588,300           SL Retirement         1.16%         19,568,300         1.9588,300           SL Retirement         1.16%         19,568,300         1.9588,300           SL Retirement         1.16%         19,5688,300         1.9588,300         1.9588,300 </td <td>1.2%</td>   | 1.2%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Parly Retirement70,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000Activity Duties15,00010,000D.O. Other2,00010,000Activity Duties120,000120,000Transportation Salaries:Sup, dispatch, trainer, aides, drivers, mechanics 58 FTE inc summer780,000Activity trips15,00010,000Incentive, washes, drug testing20,000Personal Leave, Employee of Year, Early retirement10,000Substitutes30,000Total Estimated Salaries - Regular Program\$ 14,814,000Health BenefitsHealth benefits for 345 FTE @ \$54001,606,420Social Security6,20%918,468Medicare1,16%169,615SL Retirement11,00%\$ 19,588,300Discretionary Funds200 units x 300 (includes: detention rooms, phones, id system)60,600Schools Taiva SuppliesGuaranteed Salaries excice set.380,000Schools DiscretionarySupplies, equipment, contracted services etc.380,000Classroom SuppliesGuaranteed State \$350 per teacher supplies80,000Cohools DiscretionarySupplies, equipment, contracted services etc.380,000Chiostravel BudgetsDiscretionary (andig Telephone(75,000)725,000Transportationincludes schools activity and field trip budgets(35   | 1.4%  |
| Stipends         instructional and activity         300,000           Wellness/Personal Leave/Employee of Year/Early Retirement         70,000           Sick Leave Banks         Centificated & Classified         2,000           Other Salaries:         Student Intern         10,000           Activity Duties         15,000         10,000           Activity Duties         15,000         2,000           Homebound         2,000         2,000           D.O. Other         Alternative Summer School         120,000           Transportation Salaries:         Supv.dispatch.trainer,aides,drivers,mechanics 58 FTE inc summer         780,000           Incentive, washes,drug testing         20,000         20,000           Personal Leave,Employee of Year,Early retirement         10,000         30,000           Substitutes         11,00%         14,863,000         14,863,000           Retirement         11,00%         14,863,000         14,863,000           Scial Security         62,000         18,868,200         14,863,000           Discretionary Funds         11,00%         11,00%         19,868,300           Ste Fervironment         202 units x 300 (includes: detention rooms, phones, id system)         60,600         19,868,300           Stere Environary         SCC an   | 0.4%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000       Activity Duties     15,000       Homebound     10,000       D.O. Other     2,000       Atternative Summer School     120,000       Transportation Salaries:     Sup, dispatch, trainer, aides, drivers, mechanics 58 FTE inc summer     760,000       Atternative Summer School     120,000     10,000       Incentive, washes, drug testing     20,000       Personal Leave, Employee of Year, Early retirement     10,000       Substitutes     300,000       Total Estimated Salaries - Regular Program     \$ 14,814,000       Health Benefits     Health benefits for 345 FTE @ \$5400     1,863,000       Retirement     11.00%     1,608,420       Scial Security     6.20%     918,468       Medicare     1.45%     214,803       St Retirement     1.10%     19,688,300       St Retirement     1.10%     \$ 19,588,300       Scial Security     62,00%     \$ 19,588,300       Ste Retirement     1.10%     \$ 19,588,300       Ste Retirement     1.10%     \$ 19,588,300   | 0.4%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Stok Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000       Activity Duties     15,000     15,000       Homebound     10,000     20,000       D.O. Other     2,000     20,000       Transportation Salaries:     Supv.dispatch.trainer.aides.drivers.mechanics 58 FTE inc summer     780,000       Stok Leave, Employee of Year,Early retirement     20,000     20,000       Incentive, washes.drug testing     20,000     20,000       Personal Leave,Employee of Year,Early retirement     30,000     14,814,000       Substitutes     Total Estimated Salaries - Regular Program     \$ 14,814,000       Retirement     11.00%     1668,420       Social Security     6.20%     918,468       Medicare     1.45%     214,803       St Retirement     11.60%     169,615       St Retirement     1.68,300     \$ 19,588,304       Discretionary Funds     20,000     \$ 19,588,304       Discretionary Funds     11.60%     169,615       St Retirement     1.66%,420     \$ 19,588,304       Stafe Environment     20,000     \$ 19,588,304       Di  | 0.04%<br>1.6%                                       |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Substitutes Salaries     150,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000       Activity Duties     150,000     150,000       Hornebound     10,000     2,000       D.O. Other     2,000       Superior     Superior     2,000       Transportation Salaries:     Superior     2,000       Superior     Support Spatch, trainer, aides, drivers, mechanics 58 FTE inc summer     780,000       Activity trips     150,000     150,000       Incentive, washes, drug testing     20,000       Personal Leave, Employee of Year, Early retirement     30,000       Substitutes     300,000     30,000       Social Security     1,608,420     1,686,000       Medicare     1,45%     214,803       SL Retirement     1000     169,615       Total Estimated Benefits - Regular Program     \$ 4,774,304       Total Salary & Benefits     20 units x 300 (includes: detention rooms, phones, id system)     60,600       Safe Environment     202 units x 300 (includes: detention rooms, phones, id system)     60,600       Alternative Discretionary     Supplies </td <td>1.8%</td>   | 1.8%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Substitutes Salaries     150,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000       Activity Duties     15,000     10,000       D.O. Other     2,000     10,000       D.O. Other     2,000     2,000       Transportation Salaries:     Suy,dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer     780,000       Activity trips     15,000     10,000       Incentive, washes, drug testing     20,000       Personal Leave, Employee of Year, Early retirement     10,000       Substitutes     300,000       Substitutes     30,000       Substitutes     30,000       Social Security     6,200       Medicare     1,4,814,000       Stafe Environment     202 units x 300 (includes: detention rooms, phones, id system)       Stafe Environment     202 units x 300 (includes: detention rooms, phones, id system)       Resource Officers     Pm to County & Contracted       Alternative Discretionary     Subplies, equipment, contracted services etc.       Alternative Discretionary     Subplies, equipment, contracted services etc.       Choids Discretionary     Supplies, equi   | 2.9%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Substitutes Salaries     150,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000       Activity Duties     150,000       D.O. Other     2,000       Homebound     10,000       D.O. Other     2,000       Atternative Summer School     120,000       Activity trips     15,000       Incentive, washes, drug testing     20,000       Personal Leave, Employee of Year, Early retirement     10,000       Stuble     300,000       Total Estimated Salaries - Regular Program     \$ 14,814,000       Retirement     11.00%     168,615       Scial Security     62.02%     918,468       Medicare     1.45%     214,803       Stafe Environment     202 units x 300 (includes: detention rooms, phones, id system)     60,600       Safe Environment     202 units x 300 (includes: detention rooms, phones, id system)     60,600       Resource Officers     Pm to County & Contracted     65,000       Alternative Discretionary     McOC and IYR     20,000       Schools Discretionary     McOC and IYR     20,000       Schools Discretionary  | 0.3%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,000Homebound10,000D.O. Other2,000Atternative Summer School120,000Transportation Salaries:Supv, dispatch, trainer, aides, drivers, mechanics 58 FTE inc summer780,000Activity tips15,000Incentive, washes, drug testing20,000Personal Leave, Employee of Year, Early retirement10,000Substitutes30,000Total Estimated Salaries - Regular Program\$ 14,814,000Health BenefitsHealth benefits for 345 FTE @ \$54001,863,000Retirement11.00%1,608,420Social Security6.20%918,468Medicare1.45%214,803SL Retirement1.45%214,803SL Retirement202 units x 300 (includes: detention rooms, phones, id system)60,600Alternative Discretionary K MCCC and IYR20,000Sthos DiscretionaryWCCC and IYR20,000Choos DiscretionarySupplies, equipment, contracted services etc.380,000Classroom SuppliesGuaranteed State \$350 per teacher supplies80,000  | 0.2%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000D.O. Other2,00010,000Activity Summer School120,000Transportation Salaries:Supv.dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer780,000Activity trips15,000Incentive, washes,drug testing20,000Personal Leave,Employee of Year,Early retirement30,000Substitutes30,000Total Estimated Salaries - Regular Program\$ 14,814,000Retirement11,00%Scial Security6,20%Medicare1,45%214,8031,608,420Stafe Environment202 units x 300 (includes: detention rooms, phones, id system)Safe Environment202 units x 300 (includes: detention rooms, phones, id system)Resource OfficersPm to County & ContractedStopsretionary202 units x 300 (includes: detention rooms, phones, id system)Schools DiscretionarySupplies, equipment, contracted services etc.StopsretionarySupplies, equipment, contracted services etc.Supplies, equipment, contracted services etc.380,000  | 0.3%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,000D.O. Other2,000Atternative Summer School120,000Transportation Salaries:Supv.dispatch.trainer.aides.drivers.mechanics 58 FTE inc summer780,000Activity trips15,000Incentive, washes.drug testing20,000Personal Leave.Employee of Year.Early retirement10,000Substitutes30,000Total Estimated Salaries - Regular Program\$ 14,814,000Health BenefitsHealth benefits for 345 FTE @ \$54001,863,000Retirement11.00%1,608,420Social Security6.20%918,468SL Retirement1.16%19,588,304SL Retirement1.16%19,588,304SL Retirement1.16%19,588,304SL Retirement1.16%19,588,304SL Retirement1.16%19,588,304SL Retirement20,000\$ 1,4,744,304Stafe Environment20,000\$ 4,774,304Stafe Environment20,000\$ 1,588,304Otal Salary & BenefitsSu units x 300 (includes: detention rooms, phones, id system)60,600Resource OfficersPmt to County & Contracted65,000Alternative DiscretionaryMCOC and IYR20,000   | 1.5%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000Homebound10,00010,000D.O. Other2,000120,000Alternative Summer School120,000Transportation Salaries:Supv,dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer780,000Activity trips15,000Incentive, washes,drug testing20,000Personal Leave,Employee of Year,Early retirement30,000Substitutes30,000Retirement11.00%Social Security6.20%Medicare14.65%214,8031.16%St. Retirement11.16%Total Estimated Benefits - Regular Program\$ 4.774,304Total Salary & BenefitsSt. RetirementSic Retirement1.16%Discretionary Funds202 units x 300 (includes: detention rooms, phones, id system)Safe Environment202 units x 300 (includes: detention rooms, phones, id system)Safe Environment202 units x 300 (includes: detention rooms, phones, id system)Resource OfficersPm to County & ContractedSubstitutes65,000  | 0.1%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,000120,000Homebound10,0002,000D.O. Other2,0002,000Atternative Summer School120,000Transportation Salaries:Sup, dispatch, trainer, aides, drivers, mechanics 58 FTE inc summer780,000Activity trips15,000Incentive, washes, drug testing20,000Personal Leave, Employee of Year, Early retirement10,000Substitutes30,000Total Estimated Salaries - Regular Program\$ 14,814,000Retirement11.0001,863,000Social Security6.200918,468Medicare1.45%214,803SL Retirement1.16%169,615Total Estimated Benefits - Regular Program\$ 4,774,304Total Salary & BenefitsSubatifitz - Regular Program\$ 4,774,304Total Salary & BenefitsSocial Security\$ 4,774,304Safe Environment202 units x 300 (includes: detention rooms, phones, id system)60,600  | 0.3%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Substitutes Salaries     150,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000       Activity Duties     15,000     15,000       Homebound     10,000     2,000       Discretion Salaries:     Suy, dispatch, trainer, aides, drivers, mechanics 58 FTE inc summer     780,000       Activity trips     15,000     15,000       Incentive, washes, drug testing     20,000     20,000       Personal Leave, Employee of Year, Early retirement     30,000     14,814,000       Substitutes     300,000     14,863,000     14,814,000       Health Benefits     Health benefits for 345 FTE @ \$5400     1,863,000     14,814,803       Scial Security     6.20%     918,468     4,774,304       Medicare     1.45%     214,803     11,69,615       SL Retirement     11,60%     169,615     4,774,304       St Retirement     1.16%     169,615     19,588,304   | 0.2%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,000Homebound10,000D.O. Other2,000Alternative Summer School120,000Activity trips15,000Incentive, washes, drug testing20,000Personal Leave, Employee of Year, Early retirement10,000Substitutes300,000Total Estimated Salaries - Regular Program\$Health BenefitsHealth benefits for 345 FTE @ \$54001,863,000Retirement11,00%1,608,420Social Security6.20%918,468Medicare1.45%214,803SL Retirement1.16%169,615Total Estimated Benefits - Regular Program\$4,774,304Total Estimated Benefits - Regular Program\$4,774,304Total Estimated Benefits - Regular Program\$4,774,304Total Salary & Benefits1,658,3001,658,300Total Salary & Benefits1,16%169,615Total Salary & Benefits\$1,774,304Yotal Salary & Benefits\$1,774,304 <t< td=""><td></td></t<>  |   |
| Stipends         instructional and activity         300,000           Wellness/Personal Leave/Employee of Year/Early Retirement         70,000           Substitutes Salaries         150,000           Sick Leave Banks         Certificated & Classified         2,000           Other Salaries:         Student Intern         10,000           Activity Duties         15,000         10,000           D.O. Other         2,000         10,000           D.O. Other         2,000         120,000           Transportation Salaries:         Supv.dispatch.trainer,aides,drivers,mechanics 58 FTE inc summer         780,000           Activity trips         15,000         120,000           Incentive, washes,drug testing         20,000         20,000           Personal Leave,Employee of Year,Early retirement         10,000         14,814,000           Substitutes         300,000         11,00%         14,814,000           Health Benefits         Health benefits for 345 FTE @ \$5400         1,863,000         14,814,000           Retirement         11,00%         1,608,420         14,814,000           Social Security         6,20%         918,468         4,774,304           Medicare         1,45%         214,803         14,874,304           SL Retirement </td <td>78.5%</td>  | 78.5%   |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00015,000Homebound10,0002,000D.O. Other2,000120,000Alternative Summer School120,000Transportation Salaries:Supv,dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer780,000Activity trips15,000Incentive, washes,drug testing20,000Personal Leave,Employee of Year,Early retirement30,000Substitutes30,000Total Estimated Salaries - Regular Program1,863,000Retirement11,007Social Security6.20%Medicare14,814,000  | 19.1%   |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00015,000Homebound10,0002,000D.O. Other2,000120,000Alternative Summer School120,000Transportation Salaries:Supv,dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer780,000Activity trips15,000Incentive, washes,drug testing20,000Personal Leave,Employee of Year,Early retirement30,000Substitutes30,000Total Estimated Salaries - Regular Program1,863,000Retirement11,007Social Security6.20%Medicare14,814,000  | 0.7%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,000Homebound10,000D.O. Other2,000Alternative Summer School120,000Alternative Summer School120,000Incentive, washes, drug testing20,000Personal Leave, Employee of Year, Early retirement10,000Substitutes30,000Substitutes30,000Health BenefitsHealth benefits for 345 FTE @ \$54001,863,000Retirement11,00%1,608,420  | 0.9%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,000Homebound10,000D.O. Other2,000Alternative Summer School120,000Transportation Salaries:Sup, dispatch, trainer, aides, drivers, mechanics 58 FTE inc summer780,000Activity trips15,000Incentive, washes, drug testing20,000Personal Leave, Employee of Year, Early retirement10,000Substitutes30,000Total Estimated Salaries - Regular Program\$ 14,814,000Health BenefitsHealth benefits for 345 FTE @ \$54001,863,000   | 3.7%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,000Homebound10,000D.O. Other2,000Alternative Summer School120,000Transportation Salaries:Supv.dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer780,000Activity trips15,000Incentive,washes,drug testing20,000Personal Leave,Employee of Year,Early retirement10,000Substitutes30,000Total Estimated Salaries - Regular Program\$ 14,814,000   | 6.4%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,000Homebound10,000D.O. Other2,000Alternative Summer School120,000Transportation Salaries:Supv.dispatch.trainer,aides,drivers,mechanics 58 FTE inc summer780,000Activity trips15,000Incentive,washes,drug testing20,000Personal Leave,Employee of Year,Early retirement10,000Substitutes30,000Total Estimated Salaries - Regular Program\$ 14,814,000   | 7.5%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000Homebound10,0002,000D.O. Other2,000120,000Alternative Summer School120,000Transportation Salaries:Supy,dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer780,000Activity trips15,000Incentive,washes,drug testing20,000Personal Leave,Employee of Year,Early retirement10,000   | 59.4%   |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000Homebound10,0002,000D.O. Other2,000120,000Alternative Summer School120,000Transportation Salaries:Supy,dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer780,000Activity trips15,000Incentive,washes,drug testing20,000Personal Leave,Employee of Year,Early retirement10,000   | 0.1%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000Homebound10,0002,000D.O. Other2,000120,000Alternative Summer School120,000Transportation Salaries:Supv,dispatch,trainer,aides,drivers,mechanics 58 FTE inc summer780,000Incentive,washes,drug testing20,000   | 0.04%   |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000Homebound10,0002,000D.O. Other2,000120,000Alternative Summer School120,000Transportation Salaries:Supv, dispatch, trainer, aides, drivers, mechanics 58 FTE inc summer780,000Activity trips15,000   | 0.1%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000Homebound10,0002,000D.O. Other2,000120,000Alternative Summer School120,000Transportation Salaries:Sup, dispatch, trainer, aides, drivers, mechanics 58 FTE inc summer780,000  | 0.1%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00010,000Homebound10,0002,000D.O. Other2,000120,000  | 3.1%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00015,000Homebound10,0002,000D.O. Other2,0002,000  | 0.5%  |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000Sick Leave BanksCertificated & Classified2,000Other Salaries:Student Intern10,000Activity Duties15,00015,000Homebound10,00010,000   | 0.0%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Substitutes Salaries     150,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000       Activity Duties     15,000  | 0.0%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Substitutes Salaries     150,000       Sick Leave Banks     Certificated & Classified     2,000       Other Salaries:     Student Intern     10,000   | 0.1%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000       Substitutes Salaries     150,000       Sick Leave Banks     Certificated & Classified     2,000   | 0.04%   |
| Stipendsinstructional and activity300,000Wellness/Personal Leave/Employee of Year/Early Retirement70,000Substitutes Salaries150,000  | 0.0%  |
| Stipends     instructional and activity     300,000       Wellness/Personal Leave/Employee of Year/Early Retirement     70,000   | 0.6%  |
| Stipends instructional and activity 300,000  | 0.3%  |
|  | 1.2%  |
|  | 0.3%  |
| Classified Salaries 83.6 FTE allocation 1,528,200 + 460,800. subsidy inc. steps & lanes +2% 1,990,000  | 8.0%  |
| Certificated Salaries 222 FTE + STEPS, LANE CHANGES & 2.46% over State Schedule & 2% inc 9,950,000 includes charte   | 39.9%   |
| Administrator Salaries 15.4 FTE + STEPS AND LANES +1% plus charter adm 1,260,000   | 5.1%  |
| Salaries & Benefits  | of Budge  |