

**Estimated Classified Allocations
Projected 2008-2009**

2% SALARY INCREASES

CLASSIFIED

Location	Units	Proposed Allocation	Actual Costs	DIFFERENCE Prop+add-Current	\$\$\$ per Student	Actual \$\$\$ Per Student
Acequia	11.30	5,460	5,053	407	\$ 21.1	\$ 19.5
Heyburn	19.15	9,257	8,893	364	\$ 21.0	\$ 20.2
Paul	19.29	9,323	9,605	(282)	\$ 21.0	\$ 21.6
Rupert	25.28	12,222	12,387	(165)	\$ 19.4	\$ 19.6
East Minico	23.17	11,200	6,505	4,695	\$ 24.2	\$ 14.0
West Minico	21.46	10,372	9,738	634	\$ 24.2	\$ 22.7
Minico	60.00	29,003	31,452	(2,449)	\$ 24.0	\$ 26.1
Alternative	12.91	6,239	6,400	(161)	\$ 44.3	\$ 45.4
SUB TOTAL	192.56	93,077	90,033	3,043	\$ 24.9	\$ 23.6
District Level	9.28	1,931,924	1,931,924			
TOTAL	201.84	2,025,000	2,021,957			
	201.84	2,025,000	2,025,000			
Difference	-	-	3,044	3,044		-

Classified OFF THE TOP

Proposed Off the Top Allowances 2008-2009			
Allocation	2,025,000	<i>Actual</i>	difference to c
District Office Staff	(258,500)	287,300	28,800
Maintenance Dept	(227,000)	228,000	1,000
Custodians/Grounds	(740,000)	746,000	6,000
Technology Dept	(147,000)	147,000	-
Special Service Secretary	(16,000)	16,000	-
Detention Room Supervisors	(36,000)		
Mt Harrison Daycare	(11,146)		35,800
ESL Kindergarten	(36,387)		
Middle Schl Reading Aide	(13,897)		
Secretaries/bookkeepers	(241,243)		
Elementary/Middle Librarians	(95,312)		
Minico Support Staff	(109,438)		
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Avail for Distribution	93,077		
Per Unit Allocation	483		

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