

DRAFT 2019-2020 School Year

Option # 1 - 2.00% Raise

Revenue					
Additional State Monies					
	Per Unit	\$935	43 Units	\$40,205	
	3% Admin	\$1,086	3.568 Paid For	\$3,875	
	3% Classified	\$650	17.84 Paid For	\$11,596	
Total Revenue					\$55,676
Expenses					
6.5% Medical Ins Increase	Per Person per year	\$531	83 Insurees	\$44,103	
Minimum \$1500 Teacher Raise			11 Teachers	\$3,671	
Administrators (4)	2.00% Raise	2.00%		\$6,180	
Full Time Classified	2.00% Raise	2.00%		\$13,451	
Advisors & Coaches	2.00% Raise	2.00%		\$2,705	
Hourly Classified	10 cent Raise / hour	\$0.10		\$5,400	
Additional PERSI, Taxes				\$5,653	
Total Expenses				\$81,164	
Total Amount Remaining				(\$25,488)	-45.78%

Option # 2 - 2.50% Raise

Revenue					
Additional State Monies					
	Per Unit	\$935	43 Units	\$40,205	
	3% Admin	\$1,086	3.568 Paid For	\$3,875	
	3% Classified	\$650	17.84 Paid For	\$11,596	
Total Revenue					\$55,676
Expenses					
6.5% Medical Ins Increase	Per Person per year	\$531	83 Insurees	\$44,103	
Minimum \$1500 Teacher Raise			11 Teachers	\$3,671	
Administrators (4)	2.75% Raise	2.50%		\$7,725	
Full Time Classified	2.75% Raise	2.50%		\$16,814	
Advisors & Coaches	2.75% Raise	2.50%		\$3,382	
Hourly Classified	10 cent Raise / hour	\$0.10		\$5,400	
Additional PERSI, Taxes				\$6,659	
Total Expenses				\$87,754	
Total Amount Remaining				(\$32,078)	-57.62%

Option # 3 - 3.00% Raise

Revenue					
Additional State Monies					
	Per Unit	\$935	43 Units	\$40,205	
	3% Admin	\$1,086	3.568 Paid For	\$3,875	
	3% Classified	\$650	17.84 Paid For	\$11,596	
Total Revenue					\$55,676
Expenses					
6.5% Medical Ins Increase	Per Person per year	\$531	83 Insurees	\$44,103	
Minimum \$1500 Teacher Raise			11 Teachers	\$3,671	
Administrators (4)	3% Raise	3.00%		\$9,270	
Full Time Classified	3% Raise	3.00%		\$20,177	
Advisors & Coaches	3% Raise	3.00%		\$4,058	
Hourly Classified	10 cent Raise / hour	\$0.10		\$5,400	
Additional PERSI, Taxes				\$7,664	
Total Expenses				\$94,343	
Total Amount Remaining				(\$38,667)	-69.45%