

**NOTICE OF NEGOTIATIONS MEETING OF THE BOARD OF TRUSTEES
MINIDOKA COUNTY JOINT SCHOOL DISTRICT #331
RUPERT, MINIDOKA COUNTY, IDAHO**

NOTICE IS HEREBY GIVEN that an **Special Meeting** of the Board of Trustees of the Minidoka County Joint School District is posted for **Friday, May 19, 2023 at 9:00 AM** at the **District Service Center 310 10th Street Rupert, ID 83350** at which meeting the following business will be conducted:

CALL TO ORDER & ROLL CALL:

| | |
|---------------------------|---------------------------------|
| Bonnie Heins, Chair | Dr. Kenneth Cox, Superintendent |
| Rick Stimpson, Vice Chair | Kerri Tibbitts, Board Clerk |
| Russ Suchan, Trustee | Reed Cotten, School Counsel |
| Jeff Gibson, Trustee | |
| Mary Andersen, Trustee | |

- | | |
|------------------------------------|---|
| 1. Ground Rules and Standards | 2 |
| 2. Issues to Discuss | |
| 3. Review Budget (Michelle DeLuna) | 4 |
| 4. Salaries | |
| 5. Benefits | |
| 6. Adjournment | |
- #boldsubject#

** Robert's Rules of Order will govern all meetings

*** Any person needing special accommodations to participate in the above-noticed meeting should contact the Minidoka County School District one (1) day prior to the meeting at 310 10th St., Rupert, Id. (208) 436-4727

NEGOTIATION STANDARDS

2023-2024

- Legal
- Affordable
- Practical
- Manageable
- Fiscally Sound
- Ethical
- Measureable
- Does contract language apply to all certified staff?
- Is there value added to the District?
- Is it in the best interest of students?
- Equitable

Superintendent's Signature

Date

MCEA President

Date

2021-2022 GENERAL FUND BUDGET

| Based on 206 units | BEGINNING BUDG | | |
|--|------------------------------|---|---|
| | 2021-2022 Est Actual Cost | Est to be Reimb by State | Difference |
| | | | MATH AND SCIENCE \$51,000 CAREER COUNSELORS \$52,000 LITERACY \$242,000 |
| Salary Based Apportionment: | | | |
| Administrative Salaries 16.7 FTE | 1,428,000 | 1,132,000 | (296,000) |
| Certificated Salaries 235.5 FTE plus 13 FTE interventionists | 12,013,000 | 11,280,000 | (733,000) |
| Classified Salaries 89.5 FTE plus 19 FTE intervention aides | 2,990,000 | 1,841,000 | (1,149,000) |
| 19.59% benefits for above salaries* | 3,243,000 | 2,783,000 | (460,000) |
| Other Salaries: | | | |
| ARTEC Teachers and Staff 6 FTE and 1 FTE Admin | 370,000 | - | (370,000) |
| Leadership Stipends \$850 per teacher | 225,000 | 225,000 | - |
| Occupational Specialist Stipend | 18,000 | - | (18,000) |
| Master Premiums | 20,000 | 20,000 | - |
| Interscholastic and Extra days Stipends -3%- INCREASE | 310,000 | - | (310,000) |
| Extra Days, Prep Subs, -0- hrs, Credit Recovery | 44,000 | - | (44,000) |
| Employee of the Year/Retirement/Pers leave/Wellness | 20,000 | - | (20,000) |
| Activity Duties/Homebound | 20,000 | Math & Science \$11,000 Career Counselor \$8800 Literacy \$52,700 | (20,000) |
| Substitutes | 150,000 | - | (150,000) |
| Alternative Summer School | 55,000 | - | (55,000) |
| 19.59% Benefits for other & 7.65% non full | 221,000 | 44,000 | (177,000) |
| Health benefits 380@ \$8790 (0% increase District covers) | 3,338,000 | 73,000 | (3,265,000) |
| Other Discretionary and Operating budgets: | | | |
| Transportation Budget 47 fte plus operations | 1,700,000 | 1,545,000 | (155,000) |
| Schools Activity Transportation | 90,000 | - | (90,000) |
| Athletics Discretionary | 30,000 | - | (30,000) |
| Safe Environment; Resource Officer | 30,000 | - | (30,000) |
| Contracted Behavior Counseling & Athletic Trainer | 30,000 | - | (30,000) |
| Schools Operational Funds \$1125 per unit | 225,000 | - | (225,000) |
| Teacher Supply allocation \$200 per teacher | 50,000 | - | (50,000) |
| Curriculum | 500,000 | - | (500,000) |
| Career Counseling (Aide & Trips) | 39,800 | 39,800 | - |
| Professional Development/GT | 200,000 | 200,000 | - |
| Literacy Initiative (Waterford and 4.5 aides) | 287,000 | 287,000 | - |
| FAST FORWARD/Advanced Opportunities-NNU | 70,000 | 70,000 | - |
| Remediation- Edgenuity/Credit Recovery | 83,000 | 83,000 | - |
| Copier budgets | 85,000 | - | (85,000) |
| Utilities including telephone | 710,000 | - | (710,000) |
| Workers Comp and Liability Insurance | 490,000 | - | (490,000) |
| Support Services discretionary & idla | 110,000 | - | (110,000) |
| Grounds and Custodial (inc 35,000 schools cust) | 435,000 | - | (435,000) |
| Software/Internet | 600,000 | - | (600,000) |
| 9th and 6th grade laptops | 200,000 | - | (200,000) |
| Carpet and Paint (leave from supp transfer) | 150,000 | Michelle Deluna: Supplemental Levy \$2,250,000 | (150,000) |
| Supplemental levy Transfer to Plant Projects | 2,100,000 | - | (2,100,000) |
| Bus depreciation transfer to plant | 225,000 | - | (225,000) |
| Food Service Benefit Match | 45,000 | - | (45,000) |
| Medicaid Match Transfer Out | 200,000 | - | (200,000) |
| Contingency 5% | 1,520,000 | - | (1,520,000) |
| Total estimated expenses 21-22 | 34,669,800 | | (15,047,000) |
| Other State Reimbursements: | | | |
| Tuition Equivalency | | 180,000 | 180,000 |
| Property Tax Replacement 438 | | 120,000 | 120,000 |
| Lottery 437 | | 310,000 | 310,000 |
| Maintenance Match | | 15,000 | 15,000 |
| State Distribution factor for Operations \$29,542 | | 6,086,000 | 6,086,000 |
| Local sources: | | | |
| Supplemental levy | | 2,250,000 | 2,250,000 |
| Tort Levy | | 5,000 | 5,000 |
| Tax Penalty and interest | | 10,000 | 10,000 |
| ARTEC Reimbursements (total 6 FTE from ARTEC) | | 655,000 | 655,000 |
| Interest/Fees | | 50,000 | 50,000 |
| Rental of buildings | | 5,000 | 5,000 |
| Secondary Activity Duties | | 20,000 | 20,000 |
| Erate | | 115,000 | 115,000 |
| Other local revenue and insurance dividends | | 46,000 | 46,000 |
| Medicaid Match Transfers In | | 200,000 | 200,000 |
| indirect costs transfer | | 80,000 | 80,000 |
| Estimated 20-21 Carryover**** | | 1,900,000 | 1,900,000 |
| | | 4 31,669,800 | (3,000,000) |

Amount needed to be covered by ESSR II or III

Move the following expenditures:

| | |
|---|------------|
| Curriculum | \$ 500,000 |
| 6TH & 9TH GR Laptops | \$ 300,000 |
| Internet and Software | \$ 600,000 |
| Summer school/Afterschool | \$ 55,000 |
| Increased Middle School Principals full time | \$ 100,000 |
| Move 4 Instructional Coaches | \$ 290,000 |
| 4 additional Interventionist Elem | \$ 290,000 |
| 5 secondary Interventionists (2 High, 2 Middle, 1 Alt) | \$ 355,000 |
| 1/2 time Instructional Coach/Interventionist Special Ed | \$ 40,000 |
| Passroom/Behavior Paras Alternative Schools(2) | \$ 70,000 |

| Intervention aides/pull out testing | Students | Allocation | \$ 400,000 | FTE |
|-------------------------------------|----------|------------|------------|-----|
| Acequia | 263 | 9% | 36,401 | 1.5 |
| Heyburn | 493 | 17% | 68,235 | 2.8 |
| Paul | 462 | 16% | 63,945 | 2.7 |
| Rupert | 632 | 22% | 87,474 | 3.6 |
| East | 497 | 17% | 68,789 | 2.9 |
| West | 543 | 19% | 75,156 | 3.1 |

Minidoka County School District #331
Estimated First 10 Weeks 21-22

| | | AVG | | | | | | | | | | | | | |
|-------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| School | Pre | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
| Day Treatment | | | - | - | - | - | - | | | | | | | | - |
| Acequia | | 45 | 37 | 41 | 41 | 45 | 57 | - | | | | | | | 266 |
| Heyburn | - | 83 | 76 | 78 | 85 | 78 | 90 | - | | | | | | | 490 |
| Paul | - | 82 | 62 | 74 | 92 | 79 | 77 | - | | | | | | | 466 |
| Rupert | 78 | 105 | 94 | 127 | 107 | 94 | 103 | - | | | | | | | 708 |
| TOTAL ELEM | 78 | 314 | 269 | 320 | 325 | 296 | 327 | - | - | - | - | - | - | - | 1,929 |
| East | | | | | | | | 147 | 160 | 190 | | | | | 497 |
| West | | | | | | | | 189 | 166 | 188 | | | | | 543 |
| Minico | | | | | | | | | | | 316 | 313 | 283 | 170 | 1,081 |
| IYR | | | | | | | | | - | - | - | - | - | - | - |
| JDC | | | | | | | | - | 1 | 2 | 1 | 2 | 1 | - | 7 |
| ALTERNATIVE | | | | | | | | 9 | 9 | 11 | 31 | 52 | 49 | 45 | 206 |
| TOTAL SEC | | | | | | | | 344 | 336 | 391 | 347 | 367 | 333 | 215 | 2,333 |
| TOTAL ALL | 78 | 314 | 269 | 320 | 325 | 296 | 327 | 344 | 336 | 391 | 347 | 367 | 333 | 215 | 4,262 |

2% drop out trend on 11th grade Highschool

| | | | | | | |
|------------|------|-----|-----|-----|-----|--------|
| % increase | 1.00 | 91% | 86% | 85% | 84% | minico |
| Charter | 72 | 9% | 14% | 15% | 16% | mt h |

SUPPORT UNITS CALCULATIONS
Projected 2021-2022

| Description | Enrollment | ADA | Less 6% | | Unit Divisor | Support Units |
|---|------------|----------|---------|----------|--------------|---------------|
| | | | Sp Ed | Reg ADA | | |
| Kindergarten | 313.50 | 295.32 | | 295.32 | 40.00 | 7.38 |
| Elementary | | | | | | |
| Grades 1-3 | 914.00 | 865.92 | 73.65 | 792.27 | 20.00 | 39.61 |
| Grades 4-6 (Less JDC & IYR) | 958.00 | 913.93 | 57.48 | 856.45 | 23.00 | 37.24 |
| Secondary | | | | | | |
| Grades 7-12 (Less JDC, IYR, Alt Schools) | 1,752.99 | 1,680.58 | 105.18 | 1,575.40 | 18.50 | 85.16 |
| Total Administrative Units | | | | | | 169.39 |
| Alternative Schools | | | | | | |
| Summer Schools | | | | 132.70 | 40.00 | 3.32 |
| Regular - IYR | | | | - | 12.00 | - |
| Regular Schools | | | | 166.81 | 12.00 | 13.90 |
| Total Alternative School Units | | | | | | 17.22 |
| Exceptional Units | | | | | | |
| Preschool | | | | 39.00 | 14.50 | 2.69 |
| Elementary Approvals | | | | 131.13 | 14.50 | 9.04 |
| Secondary Approvals | | | | 105.18 | 14.50 | 7.25 |
| Juvenile Detention Center | | | | 6.59 | 14.50 | 0.45 |
| Total Exceptional Units | | | | | | 19.44 |
| TOTAL ESTIMATED UNITS----> | | | | | | 206.05 |
| Certificated FTE | | 226.66 | | | | |
| Administrative FTE | | 15.30 | | | | |

EXPERIENCE AND EDUCATION MULTIPLIER TABLE
ADMINISTRATIVE INDEX 2021-2021

| Year | BA | BA+12 | BA+24 | MA | MA+12 | MA+24 | MA+36 |
|------------|---------|---------|---------|---------|---------|---------|---------|
| | | | | BA+36 | BA+48 | BA+60 | ES/DR |
| 0 | 1.00000 | 1.03750 | 1.07640 | 1.11680 | 1.15870 | 1.20220 | 1.24730 |
| 1 | 1.03750 | 1.07640 | 1.11680 | 1.15870 | 1.20220 | 1.24730 | 1.29410 |
| 2 | 1.07640 | 1.11680 | 1.15870 | 1.20220 | 1.24730 | 1.29410 | 1.34260 |
| 3 | 1.11680 | 1.15870 | 1.20220 | 1.24730 | 1.29410 | 1.34260 | 1.39290 |
| 4 | 1.15870 | 1.20220 | 1.24730 | 1.29410 | 1.34260 | 1.39290 | 1.44510 |
| 5 | 1.20220 | 1.24730 | 1.29410 | 1.34260 | 1.39290 | 1.44510 | 1.49930 |
| 6 | 1.24730 | 1.29410 | 1.34260 | 1.39290 | 1.44510 | 1.49930 | 1.55550 |
| 7 | 1.29410 | 1.34260 | 1.39290 | 1.44510 | 1.49930 | 1.55550 | 1.61380 |
| 8 | 1.34260 | 1.39290 | 1.44510 | 1.49930 | 1.55550 | 1.61380 | 1.67430 |
| 9 | 1.39290 | 1.44510 | 1.49930 | 1.55550 | 1.61380 | 1.67430 | 1.73710 |
| 10 | 1.39290 | 1.49930 | 1.55550 | 1.61380 | 1.67430 | 1.73710 | 1.80220 |
| 11 | 1.39290 | 1.49930 | 1.55550 | 1.61380 | 1.73710 | 1.80220 | 1.86980 |
| 12 | 1.39290 | 1.49930 | 1.55550 | 1.61380 | 1.73710 | 1.86980 | 1.93990 |
| 13 or more | 1.39290 | 1.49930 | 1.55550 | 1.61380 | 1.73710 | 1.86980 | 2.01260 |

QUALIFYING FTE PLACEMENT

| Year | BA | BA+12 | BA+24 | MA | MA+12 | MA+24 | MA+36 |
|---------------|----|-------|-------|---------|-------------------|------------------|-----------------|
| | | | | BA+36 | BA+48 | BA+60 | ES/DR |
| 0 | | | | | | | |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | 0.50000 | | | |
| 6 | | | | | | | |
| 7 | - | | | | | | |
| 8 | | | | | | | 1.00000 |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | 1.00000 |
| 12 | | | | | | | |
| 13 or more | | | | | 1.00000 | 6.70000 | 6.46000 |
| TOTALS | - | - | - | 0.50000 | 1.00000 | 6.70000 | 8.46000 |
| | | | | | Actual FTE | TOTAL FTE | 16.66000 |

FACTORED FTE PLACEMENT

| Year | BA | BA+12 | BA+24 | MA | MA+12 | MA+24 | MA+36 |
|---------------|----|-------|-------|---------|------------------------------|----------|-----------------|
| | | | | BA+36 | BA+48 | BA+60 | ES/DR |
| 0 | - | - | - | - | - | - | - |
| 1 | - | - | - | - | - | - | - |
| 2 | - | - | - | - | - | - | - |
| 3 | - | - | - | - | - | - | - |
| 4 | - | - | - | - | - | - | - |
| 5 | - | - | - | 0.67130 | - | - | - |
| 6 | - | - | - | - | - | - | - |
| 7 | - | - | - | - | - | - | - |
| 8 | - | - | - | - | - | - | 1.67430 |
| 9 | - | - | - | - | - | - | - |
| 10 | - | - | - | - | - | - | - |
| 11 | - | - | - | - | - | - | 1.86980 |
| 12 | - | - | - | - | - | - | - |
| 13 or more | - | - | - | - | 1.73710 | 12.52766 | 13.00140 |
| TOTALS | - | - | - | 0.67130 | 1.73710 | 12.52766 | 16.54550 |
| | | | | | Administrative FACTOR | | 31.48156 |
| | | | | | FACTORED INDEX | | 1.88965 |

2021-2022

Instructional Staff Worksheet.

| | | |
|---|--|--|
| 1 | Enter fte for each cohort. | |
| 2 | Enter fte for Educational Allocations* (cells B32 & B33) | |
| 3 | Enter fte for staff with OS certificates (cell B39) | |
| 4 | Total ftes and Salaries calculate automatically | |
| 5 | Average Instructional Salary calculates automatically | |

Enter Actual Number RP1 (new) FTE

| FY21 | Enter | 2021-2022 | FY 21 |
|-------------------------|-------------------------------|----------------------|-----------------------|
| Career Ladder Placement | Estimated Staff FTE by cohort | Salary Apportionment | (fte * cohort Salary) |
| R1 | 23.75 | \$40,369 | \$ 958,764 |
| RP2 | 11.50 | \$40,990 | \$ 471,385 |
| RP3 | 10.50 | \$41,611 | \$ 436,916 |
| P1 | 15.00 | \$42,991 | \$ 644,865 |
| P2 | 11.25 | \$44,836 | \$ 504,405 |
| P3 | 19.50 | \$46,681 | \$ 910,280 |
| P4 | 14.58 | \$48,526 | \$ 707,509 |
| P4 | 56.45 | \$48,526 | \$ 2,739,293 |
| P5 | 4.00 | \$50,370 | \$ 201,480 |
| P5 | 1.00 | \$50,370 | \$ 50,370 |
| P5 | 4.00 | \$50,370 | \$ 201,480 |
| P5 | 6.50 | \$50,370 | \$ 327,405 |
| P5 | 48.47 | \$50,370 | \$ 2,441,434 |
| AP2 | 11.00 | \$53,207 | \$ 585,277 |
| total fte 237.50 | | Total Salaries | \$ 11,180,861.43 |

Enter Number of Advanced Degrees

(Only applies to Instructional staff w/professional endorsement*)

| Education Allo | FTE | FY20 Premium | Total |
|---------------------|-------|--------------|---------------|
| BA + 24 | 60.31 | \$ 2,000 | \$ 120,620 |
| MA | 44.8 | \$ 3,500 | \$ 156,800 |
| Total Ed Allocation | | | \$ 277,420.00 |

Enter Number of Occupational Specialist (OS) Certificates

(Applies to Instructional staff holding an Occupational Specialist certificate in the area for which they are teaching)

| | FTE | Allocation | Total |
|---------------------|-----|------------|---------|
| OS Certificates | 1 | \$3,000 | \$3,000 |
| Total OS Allocation | | | \$3,000 |

| Qualifying salary adj (lane Changes) | | (from instr Lane Change tab) |
|---|------------------|------------------------------|
| Salaries plus ed alloc & qualifying adj | \$ 11,461,281.43 | |
| Average Salary | \$ 48,258.03 | |

*I.C.331201A(2) Instructional staff employees who have held a certificate that qualifies them to teach in a classroom to (3) or more years prior to July 1, 2015, or pupil service staff employees who have held a pupil personnel services certificate for (3) or more years prior to July 1, 2016, shall automatically obtain an Idaho professional endorsement under this section.

Idaho Department of Education
Basic Education Data System
Salary Based Apportionment and Benefit Apportionment
Computation

School Year: 2021-2022

District **331 MINIDOKA**

Statewide Information:
Administrative Staff Index 0.00000
Administrative Staff Index Cap 1.88643
PERSI plus FICA Employer Rate 19.59%

District Information:
Administrative Staff Index 1.88965
Administrative Staff Index (adjusted for cap) 1.88965
Mid-Term Support Units: 206.00
Instructional / Pupil Service Staffing Percent 8.5%

| | Staff Allowance Ratio a | Staff Allowance FTE (Units x a) b | Small District Staff Allowance < 40 units then + 0.5 FTE c | Small District Staff Allowance < 20 units then + 0.5 FTE d | Separate Sec. School Allowance FTE e | Adjusted Staff Allowance FTE (b + c + d + e) f | Actual FTE g | Staff Allowance FTE h | Staff Index i | Base Salary j | Average Salary (i x j) k | Certified Preliminary Salary Based Apportionment (h x k) l |
|----------------|--|---|--|--|--|--|--|--------------------------|------------------|---|-----------------------------------|--|
| Administration | 0.0750 | 15.45000 | 0.00000 | | | 15.45000 | 16.66000 | 15.45000 col (f) | 1.88965 | 38,777.00 | 73,274.96 | 1,132,098.10 |
| Instructional | 1.1000 | 226.60000 | 0.00000 | 0.00000 | 0.00000 | 226.60000 | 237.50000 smaller of (f) or (g)/(1-Staff %) | 226.60000 col (f) | | 23,216.00 | 48,258.03 | 10,935,269 |
| Noncertified | 0.3750 | 77.25000 | | | | 77.25000 | 89.50000 col (f) | 77.25000 col (f) | | | | |
| TOTAL | | | | | | 319.30000 | 343.7 | 319.30000 | | | | 4 |
| | Noncertified Preliminary Salary Based Apportionment (h x j) m | | Preliminary Salary Based Apportionment (i + m) n | Actual Salary o | Salary Based Apportionment Eligible for Benefits Smaller: n or o p | Benefit Apportionment p x 19.59% q | Virtual Allowance (Max 15%) r | Ancillary Allowance s | | Salary Based Apportionment Plus Allowances t | Maximum Salary Apportionment u | Salary Based Apportionment Plus Allowances v |
| Administration | | | 1,132,098.10 | 1,403,000.00 | | | | | | | | 1,132,098.10 col (n) |
| Instructional | | | 10,935,268.93 | 11,362,000.00 | | | 0.00 | | | 10,935,268.93 | 10,935,268.93 | 10,935,268.93 |
| Noncertified | | | 1,793,436.00 | 2,740,000.00 | | | | | | | | 1,793,436.00 col (n) |
| TOTAL | | | 13,860,803.04 | 15,505,000.00 | | 2,715,331.31 | 0.00 | 0.00 | | | | 13,860,803.03 |

ADMINISTRATIVE

| | | LOCATION | GENERAL | GEN FTE | TITLE | SPECIAL EI | index | BASE | \$ 43,151.00 | salary generated |
|---------------|----------------|--------------|---------------------|-------------|------------------|------------------|--------|---------|---------------------|------------------|
| HEPWORTH | HEATHER | ACEQUIA | \$ 91,848 | 1 | | | 1.8022 | 1.8022 | \$ | 77,766.73 |
| JOHNSON | ASHLEY | DISTRICT | \$ 96,999 | 1 | | | 2.0126 | 2.0126 | \$ | 86,845.70 |
| HANSEN | KAILEE | DISTRICT | \$ 79,146 | 1 | | | 1.3426 | 1.3426 | \$ | 57,934.53 |
| DURRANT | GREG | EAST | \$ 98,094 | 1 | | | 2.0126 | 2.0126 | \$ | 86,845.70 |
| HEATH | DUSTIN | EAST | \$ 88,911 | 1 | | | 1.7371 | 1.7371 | \$ | 74,957.60 |
| WIDMIER | MICHELE | FEDERAL | \$ 48,508 | 0.5 | \$ 48,508 | | 1.8698 | 0.9349 | \$ | 40,341.87 |
| STUTZMAN | DANELLE | HEYBURN | \$ 85,633 | 1 | | | 1.8698 | 1.8698 | \$ | 80,683.74 |
| GREENWALT | JOSH | HEYBURN/PAUL | \$ 75,811 | 1.24 | | | 1.4451 | 1.79192 | \$ | 77,323.31 |
| COPMANN | LAURIE | MINICO | \$ 101,328 | 1 | | | 2.0126 | 2.0126 | \$ | 86,845.70 |
| KIDD | KIM | MINICO | \$ 106,142 | 1 | | | 1.8698 | 1.8698 | \$ | 80,683.74 |
| MERRILL | TERRY | MINICO | \$ 98,237 | 1 | | | 2.0126 | 2.0126 | \$ | 86,845.70 |
| FORTNER | MARGARET | MT H | \$ 98,022 | 1 | | | 2.0126 | 2.0126 | \$ | 86,845.70 |
| AUSTIN | ELLEN | PAUL | \$ 89,936 | 1 | | | 2.0126 | 2.0126 | \$ | 86,845.70 |
| DAVIDSON | ANGELA | RUPERT | \$ 90,618 | 1 | | | 1.8698 | 1.8698 | \$ | 80,683.74 |
| CARTER | TAMARA | RUPERT | \$ 75,167 | 1 | | | 1.6138 | 1.6138 | \$ | 69,637.08 |
| BINGHAM | SHERRY | SPED | \$ 10,111 | 0.1 | | \$ 91,000.0 | 2.0126 | 0.20126 | \$ | 8,684.57 |
| LARSEN | SPENCER | SUPERINTEND | \$ 137,000 | 1 | | | 1.8698 | 1.8698 | \$ | 80,683.74 |
| BLOOD | DYANN | TLC | \$ 82,825 | 1 | | | 1.8698 | 1.8698 | \$ | 80,683.74 |
| FAIRCHILD | JOSEPH | WEST | \$ 88,092 | 1 | | | 2.0126 | 2.0126 | \$ | 86,845.70 |
| KNIEP | CORY | WEST | \$ 98,453 | 1 | | | 2.0126 | 2.0126 | \$ | 86,845.70 |
| | | | \$ 1,740,881 | 18.8 | \$ 48,508 | \$ 91,000 | | | | |

REIMBURSED

| | | | | | | | | | | |
|-------|-------|--------------|-----------------|------|-----|-----|--|--|--|-----------------------|
| INDEX | 1.851 | \$ 79,874.21 | \$ 1,269,999.86 | 15.9 | 0.5 | 0.9 | | | | \$ 79,874.21 |
| | | | | | | | | | | GENERATED |
| | | | | | | | | | | \$ 470,880.66 |
| | | | | | | | | | | difference in funding |

Current year plan 2023 (ALL FUNDS)

| | budgeted | current enrolled | savings kept for fund balance |
|------|-----------------|-------------------------|--------------------------------------|
| FTE | 555 | 529 | |
| Cost | \$ 11,000 | \$11,000 | |
| | \$ 6,105,000 | \$5,819,000 | \$ 286,000 |

Next year plan 2024 Option #1 Same plan 6.9% inc (ALL FUNDS)

| | budgeted | current enrolled | savings kept for fund balance |
|------|-----------------|-------------------------|--------------------------------------|
| FTE | 555 | 529 | |
| Cost | \$ 11,800 | \$11,800 | |
| | \$ 6,549,000 | \$6,242,200 | \$ 306,800 |

increase \$ 444,000 \$423,200

| |
|-----------------------|
| 413 ESSER and General |
| 35.5 Transportation |
| 40.35 Special Ed |
| 32 Federal Programs |
| 2 Gearup |
| 32 Food Service |
| <hr/> |
| 554.85 |

Next Year plan 2024 Option #2 (New State Plan) (ALL FUNDS)

| | ALL pay (have to pay) | enrolled pay only | savings kept for fund balance |
|------|------------------------------|--------------------------|--------------------------------------|
| FTE | 555 | 529 | |
| Cost | \$ 13,750 | \$ 15,105 | |
| | \$ 7,631,250 | \$ 7,990,545 | \$ - |

increase \$ 1,526,250 \$ 1,812,250

State reimburses us ON

- * New State plan you have to pay for all eligible staff even if they don't take it or need it, or pay the higher rat
- * Currently we have 529 who enroll and 555 ALL staff who are eligible. (ALL FUNDS)

Next Year Plan 2024 Option #1 Same Plan 6.9% (General Fund only)

| budgeted | |
|-----------------|---------------------|
| Gen/ESSER | 413 |
| Transportation | 35.5 |
| Cost | \$ 11,800 |
| | <u>\$ 5,292,300</u> |

Next Year plan 2024 Option #2 (New State Plan) (General Fund Only)

| ALL Pay requirement | |
|----------------------------|---------------------|
| Gen/ESSER | 413 |
| Transportation | 35.5 |
| Cost | \$ 13,700 |
| | <u>\$ 6,144,450</u> |

\$ 852,150 difference

NLY in the General Fund for 212 units @ 21,854 for insurance.

\$ 4,633,048.00

te for only who enrolls (whichever is less)

CERTIFICATED SALARY SCHEDULE
MINIDOKA COUNTY JOINT SCHOOL DISTRICT #331
INSTRUCTIONAL STAFF

22-23 SALARY SCHEDULE

| Career Ladder | # Employees | Salary | # Employees | \$2,000 | | \$3,500 | |
|---------------|-------------|----------|-------------|----------|-------------|----------|-------------|
| | | | | BA + 24 | # Employees | MA+ | # Employees |
| R1 | 23.75 | \$40,800 | | | | | |
| R2 | 28.00 | \$41,500 | | | | | |
| R3 | 14.60 | \$42,300 | | | | | |
| P1 | 11.50 | \$43,500 | 0.00 | \$45,500 | 1.00 | \$47,000 | |
| P2 | 11.00 | \$45,300 | 1.75 | \$47,300 | 4.00 | \$48,800 | |
| P3 | 9.00 | \$47,100 | 2.00 | \$49,100 | 1.00 | \$50,600 | |
| P4 | 11.00 | \$48,900 | 1.00 | \$50,900 | 6.75 | \$52,400 | |
| P5 | 32.25 | \$50,700 | 16.00 | \$52,700 | 17.00 | \$54,200 | |
| P6 | 2.00 | \$52,500 | 24.50 | \$54,500 | 9.65 | \$56,000 | |
| | | 143.10 | 45.25 | | 39.40 | | |
| AP1 | 1.00 | \$53,478 | 2.00 | \$55,478 | 1.00 | \$56,978 | |
| AP2 | 2.00 | \$54,442 | 2.00 | \$56,442 | 0.00 | \$57,942 | |
| AP3 | 1.00 | \$55,389 | 3.00 | \$57,389 | 5.00 | \$58,889 | |

| | | |
|-----------|-----------|-----------|
| 6,449,005 | 2,410,325 | 2,108,300 |
| 53,478 | 110,956 | 56,978 |
| 108,884 | 112,884 | 0 |
| 55,389 | 172,167 | 294,445 |

GRANDFATHERED SCHEDULE

| # Employees | BA+60 | # Employees | MA |
|-------------|----------|-------------|--------------------|
| | | 2 | \$56,300 |
| | | | MA 24+ |
| 9 | \$54,900 | 2 | \$57,700 |
| | | | MA + 36 PRIOR 2012 |
| | | 5.5 | \$59,100 |
| 9 | | 9.5 | |

TOTAL COST **\$12,979,961**

WITH LOYALTY ADDT. BONUS

\$13,056,844 **\$ 263,250.00**

*Notes
No salary can be less than Minimums

No Cell can be less than the cell the year prior

| STATE REIMB | Minidoka years of service loyalty | No. of Staff over | | | | | | | |
|-------------|-----------------------------------|-------------------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| | | > than 10 | 10 years | 15 years | 20 years | 25 years | 30 years | | |
| | | 23.75 | \$40,742 | | | | | | |
| 28.00 | \$41,486 | R1 | 28 | | | | | 28 | |
| 14.60 | \$42,231 | R2 | 13.6 | | | | | 13.6 | |
| 12.50 | \$43,486 | R3 | 12.5 | | | | | 12.5 | |
| 16.75 | \$45,302 | P2 | 16.75 | | | | | 16.75 | |
| 12.00 | \$47,116 | P3 | 12 | | | | | 12 | |
| 18.75 | \$48,930 | P4 | 18.75 | | | | | 18.75 | |
| 65.25 | \$50,743 | P5 | 54.24 | 9 | 2 | | | 65.24 | |
| 36.15 | \$50,743 | P6 | 6.25 | 6 | 6.9 | 9 | 0.5 | 7.49 | 36.14 |
| 227.8 | | | | | | | | | |
| 4.00 | \$ 53,478 | AP1 | 1 | 1 | | 1 | 1 | 4 | |
| 4.00 | \$ 54,442 | AP2 | 2 | 2 | | | | 4 | |
| 9.00 | \$ 55,389 | AP3 | | 1 | 1 | 1 | 3 | 3 | 9 |
| 17.0 | | | | | | | | | |
| 9.0 | \$50,743 | \$54,900 | | | 2 | | | 7 | 9.00 |
| 2.0 | \$50,743 | \$56,300 | | 1 | | | 1 | | 2.00 |
| 2.0 | \$50,743 | \$57,700 | | | | | | 2 | 2.00 |
| 5.5 | \$50,743 | \$59,100 | | | | 0.5 | 2 | 3 | 5.50 |
| 18.5 | | | | | | | | | |
| 263.25 | | | | | | | | | |
| | | | | | \$ 1,000 | \$ 1,250 | \$ 1,500 | \$ 1,750 | |
| | | | | | | | | | |
| | | | | | \$ 11,900 | \$ 14,375 | \$ 11,250 | \$ 39,358 | \$ 76,883 |

| | | | | | | |
|--------|-----------|----------|----------|----------|----------|----------|
| 262.23 | 188.84 | 20 | 11.9 | 11.5 | 7.5 | 22.49 |
| | 72% | 8% | 5% | 4% | 3% | 9% |
| | > than 10 | 10 years | 15 years | 20 years | 25 years | 30 years |

CERTIFICATED SALARY SCHEDULE
MINIDOKA COUNTY JOINT SCHOOL DISTRICT #331
INSTRUCTIONAL STAFF

PROPOSED 23-24 SALARY SCHEDULE NO EXTRA ADDED

| Career Ladder | # Employees | Salary | # Employees | \$2,000 | # Employees | \$3,500 |
|---------------|-------------|----------|-------------|----------|-------------|----------|
| | | | | BA + 24 | | MA+ |
| R1 | | \$41,200 | | | | |
| R2 | 23.75 | \$42,000 | | | | |
| R3 | 28.00 | \$42,900 | | | | |
| P1 | 14.60 | \$44,000 | | \$46,000 | | \$47,500 |
| P2 | 11.50 | \$45,800 | | \$47,800 | 1.00 | \$49,300 |
| P3 | 11.00 | \$47,600 | 1.75 | \$49,600 | 4.00 | \$51,100 |
| P4 | 9.00 | \$49,300 | 2.00 | \$51,300 | 1.00 | \$52,800 |
| P5 | 11.00 | \$51,100 | 1.00 | \$53,100 | 6.75 | \$54,600 |
| P6 | 34.25 | \$52,500 | 40.50 | \$54,500 | 26.65 | \$56,000 |
| 143.10 | | | 45.25 | | 39.40 | |
| AP1 | | \$54,233 | 5.00 | \$56,233 | 4.00 | \$57,733 |
| AP2 | 1.00 | \$55,705 | 3.00 | \$57,705 | 2.00 | \$59,205 |
| AP3 | 2.00 | \$57,165 | 1.00 | \$59,165 | | \$60,665 |
| AP4 | 1.00 | \$58,613 | 3.00 | \$60,613 | 7.00 | \$62,113 |

GRANDFATHERED SCHEDULE

| # Employees | BA+60 | # Employees | MA |
|-------------|----------|-------------|--------------------|
| | | | \$56,300 |
| | | | MA 24+ |
| 4 | \$54,900 | | \$57,700 |
| | | | MA + 36 PRIOR 2012 |
| | | 2.5 | \$59,100 |
| 4 | | 2.5 | |
| TOTAL COST | | | \$13,387,940 |

WITH LOYALTY

\$13,464,840

| STATE REIMB | No. of Staff over | Minidoka years of service loyalty | | | | | | | |
|-------------|-------------------|-----------------------------------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| | | > than 10 | 10 years | 15 years | 20 years | 25 years | 30 years | | |
| | | 0.00 | \$41,118 | | | | | | |
| 23.75 | \$41,988 | R1 | 27.5 | | | | 27.5 | | |
| 28.00 | \$42,860 | R2 | 28 | | | | 28 | | |
| 14.60 | \$43,990 | R3 | 13.6 | | | | 13.6 | | |
| 12.50 | \$45,773 | P2 | 12.5 | | | | 12.5 | | |
| 16.75 | \$47,555 | P3 | 16.75 | | | | 16.75 | | |
| 12.00 | \$49,337 | P4 | 12 | | | | 12 | | |
| 18.75 | \$51,119 | P5 | 18.75 | | | | 18.75 | | |
| 101.40 | \$51,119 | P6 | 60.5 | 15 | 8.9 | 9 | 0.5 | 7.5 | 101.4 |
| 227.8 | | | | | | | | | |
| 9.00 | \$ 54,233 | AP1 | | | 2 | 0.5 | 2 | 4.5 | 9 |
| 6.00 | \$ 55,705 | AP2 | 1 | 2 | | 1 | 1 | 1 | 6 |
| 3.00 | \$ 57,165 | AP3 | 2 | 1 | | | | 22 | 3 |
| 11.00 | \$ 58,613 | AP4 | | 2 | 1 | 1 | 4 | 3 | 11 |
| 29.0 | | | | | | | | | |
| 4.0 | \$51,119 | \$54,900 | | | | | | 4 | 4.00 |
| | \$51,119 | \$56,300 | | | | | | | - |
| | \$51,119 | \$57,700 | | | | | | | - |
| 2.5 | \$51,119 | \$59,100 | | | | | | 2.5 | 2.50 |
| 6.5 | | | | | \$ 1,000 | \$ 1,250 | \$ 1,500 | \$ 1,750 | |
| 263.25 | | | | | | | | | |
| | | | | | \$ 11,900 | \$ 14,375 | \$ 11,250 | \$ 39,375 | \$ 76,900 |

| 262.25 | 188.85 | 20 | 11.9 | 11.5 | 7.5 | 22.5 |
|--------|-----------|----------|----------|----------|----------|----------|
| | 72% | 8% | 5% | 4% | 3% | 9% |
| | > than 10 | 10 years | 15 years | 20 years | 25 years | 30 years |

*Notes
 No salary can be less than Minimums

No Cell can be less than the cell the year prior

CERTIFICATED SALARY SCHEDULE
MINIDOKA COUNTY JOINT SCHOOL DISTRICT #331
INSTRUCTIONAL STAFF

PROPOSED 23-24 SALARY SCHEDULE OPTION #2

| | Career Ladder | # Employees | Salary | # Employees | \$2,000 | | \$3,500 | |
|---------|---------------|-------------|----------|-------------|---------|-------------|---------|-------------|
| | | | | | BA + 24 | # Employees | MA+ | # Employees |
| | R1 | | \$47,500 | | | | | |
| \$800 | R2 | 23.75 | \$48,300 | | | | | |
| \$1,000 | R3 | 28.00 | \$49,300 | | | | | |
| \$1,000 | P1 | 14.60 | \$50,300 | | | \$52,300 | | \$53,800 |
| \$1,800 | P2 | 11.50 | \$52,100 | | | \$54,100 | 1.00 | \$55,600 |
| \$1,800 | P3 | 11.00 | \$53,900 | 1.75 | | \$55,900 | 4.00 | \$57,400 |
| \$1,800 | P4 | 9.00 | \$55,700 | 2.00 | | \$57,700 | 1.00 | \$59,200 |
| \$1,800 | P5 | 11.00 | \$57,500 | 1.00 | | \$59,500 | 6.75 | \$61,000 |
| \$1,500 | P6 | 34.25 | \$59,000 | 44.50 | | \$61,000 | 26.65 | \$62,500 |
| | | 143.10 | | 49.25 | | | 39.40 | |
| \$1,500 | AP1 | | \$60,500 | 5.00 | | \$62,500 | 6.50 | \$64,000 |
| \$1,500 | AP2 | 1.00 | \$62,000 | 3.00 | | \$64,000 | 2.00 | \$65,500 |
| \$1,500 | AP3 | 2.00 | \$63,500 | 1.00 | | \$65,500 | | \$67,000 |
| \$1,500 | AP4 | 1.00 | \$65,000 | 3.00 | | \$67,000 | 7.00 | \$68,500 |

TOTAL COST **\$15,069,005**

WITH LOYALTY
\$15,145,905

*Notes

No Cell can be less than the cell the year prior

| | | ADDT COMP | Minidoka years of service loyalty | | | | | | | |
|--------|-----|-------------|-----------------------------------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| | | \$6,359 | | | | | | | | |
| ADD | inc | STATE REIMB | No. of Staff over | | | | | | | |
| | | | > than 10 | 10 years | 15 years | 20 years | 25 years | 30 years | | |
| 0.00 | | \$41,118 | | | | | | | | |
| 23.75 | 18% | \$41,988 | R1 | 23.75 | | | | | | 23.75 |
| 28.00 | 19% | \$42,860 | R2 | 28 | | | | | | 28 |
| 14.60 | 19% | \$43,990 | R3 | 13.6 | | | | | | 13.6 |
| 12.50 | 20% | \$45,773 | P2 | 12.5 | | | | | | 12.5 |
| 16.75 | 19% | \$47,555 | P3 | 16.75 | | | | | | 16.75 |
| 12.00 | 18% | \$49,337 | P4 | 12 | | | | | | 12 |
| 18.75 | 18% | \$51,119 | P5 | 18.75 | | | | | | 18.75 |
| 105.40 | 16% | \$51,119 | P6 | 60.5 | 15 | 8.9 | 9 | 0.5 | 11.5 | 105.4 |
| | | 231.8 | | | | | | | | |
| 11.50 | | \$54,233 | AP1 | | | 2 | 0.5 | 2 | 7 | 11.5 |
| 6.00 | 16% | \$55,705 | AP2 | 1 | 2 | | 1 | 1 | 1 | 6 |
| 3.00 | 17% | \$57,165 | AP3 | 2 | 1 | | | | | 3 |
| 11.00 | 17% | \$58,613 | AP4 | | 2 | 1 | 1 | 4 | 23 | 11 |
| | | 31.5 | | | | | | | | |
| | | 263.25 | | | | | | | | |
| | | | | | | \$ 1,000 | \$ 1,250 | \$ 1,500 | \$ 1,750 | |
| | | | | | | \$ 11,900 | \$ 14,375 | \$ 11,250 | \$ 39,375 | \$ 76,900 |

| | 262.25 | 188.85 | 20.00 | 11.90 | 11.50 | 7.50 | 22.50 |
|--|-----------|----------|----------|----------|----------|----------|-------|
| | > than 10 | 10 years | 15 years | 20 years | 25 years | 30 years | |
| | 72% | 8% | 5% | 4% | 3% | 9% | |

CERTIFICATED SALARY SCHEDULE
MINIDOKA COUNTY JOINT SCHOOL DISTRICT #331
INSTRUCTIONAL STAFF

PROPOSED 23-24 SALARY SCHEDULE OPTION #2

| | Career Ladder | # Employees | Salary | # Employees | \$2,000 | # Employees | \$3,500 |
|---------|---------------|-------------|----------|-------------|----------|-------------|----------|
| | | | | | BA + 24 | | MA+ |
| | R1 | | \$46,500 | | | | |
| \$800 | R2 | 23.75 | \$47,300 | | | | |
| \$1,000 | R3 | 28.00 | \$48,300 | | | | |
| \$1,000 | P1 | 14.60 | \$49,300 | | \$51,300 | | \$52,800 |
| \$1,800 | P2 | 11.50 | \$51,100 | | \$53,100 | 1.00 | \$54,600 |
| \$1,800 | P3 | 11.00 | \$52,900 | 1.75 | \$54,900 | 4.00 | \$56,400 |
| \$1,800 | P4 | 9.00 | \$54,700 | 2.00 | \$56,700 | 1.00 | \$58,200 |
| \$1,800 | P5 | 11.00 | \$56,500 | 1.00 | \$58,500 | 6.75 | \$60,000 |
| \$1,500 | P6 | 34.25 | \$58,000 | 44.50 | \$60,000 | 26.65 | \$61,500 |
| | | 143.10 | | 49.25 | | 39.40 | |
| \$1,500 | AP1 | | \$59,500 | 5.00 | \$61,500 | 6.50 | \$63,000 |
| \$1,500 | AP2 | 1.00 | \$61,000 | 3.00 | \$63,000 | 2.00 | \$64,500 |
| \$1,500 | AP3 | 2.00 | \$62,500 | 1.00 | \$64,500 | | \$66,000 |
| \$1,500 | AP4 | 1.00 | \$64,000 | 3.00 | \$66,000 | 7.00 | \$67,500 |

TOTAL COST **\$14,805,755**

WITH LOYALTY
\$14,882,655

| | | | |
|-----|--|-------------|----------|
| ADD | | ADDTL COMP | \$5,300 |
| | | STATE REIMB | \$41,118 |
| | | increase | \$41,988 |
| | | | \$42,860 |
| | | | \$43,990 |
| | | | \$45,773 |
| | | | \$47,555 |
| | | | \$49,337 |
| | | | \$51,119 |
| | | | \$51,119 |
| | | | \$54,233 |
| | | | \$55,705 |
| | | | \$57,165 |
| | | | \$58,613 |
| | | | 31.5 |
| | | | 263.25 |

| | | Minidoka years of service loyalty | | | | | | | |
|-------------------|-------------------|-----------------------------------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| No. of Staff over | No. of Staff over | | | | | | | | |
| | | > than 10 | 10 years | 15 years | 20 years | 25 years | 30 years | | |
| 0.00 | | | | | | | | | |
| 23.75 | 16% | R1 | 27.5 | | | | 27.5 | | |
| 28.00 | 16% | R2 | 28 | | | | 28 | | |
| 14.60 | 17% | R3 | 13.6 | | | | 13.6 | | |
| 12.50 | 17% | P2 | 12.5 | | | | 12.5 | | |
| 16.75 | 17% | P3 | 16.75 | | | | 16.75 | | |
| 12.00 | 16% | P4 | 12 | | | | 12 | | |
| 18.75 | 16% | P5 | 18.75 | | | | 18.75 | | |
| 105.40 | 14% | P6 | 60.5 | 15 | 8.9 | 9 | 0.5 | 11.5 | 105.4 |
| | | AP1 | | | 2 | 0.5 | 2 | 7 | 11.5 |
| | 14% | AP2 | 1 | 2 | | 1 | 1 | 1 | 6 |
| | 15% | AP3 | 2 | 1 | | | | | 3 |
| | 16% | AP4 | | 2 | 1 | 1 | 4 | 3 | 11 |
| | | | | | \$ 1,000 | \$ 1,250 | \$ 1,500 | \$ 1,750 | |
| | | | | | \$ 11,900 | \$ 14,375 | \$ 11,250 | \$ 39,375 | \$ 76,900 |

*Notes

No Cell can be less than the cell the year prior

| | | | | | | |
|-----------|----------|----------|----------|----------|----------|-------|
| 266.00 | 192.60 | 20.00 | 11.90 | 11.50 | 7.50 | 22.50 |
| > than 10 | 10 years | 15 years | 20 years | 25 years | 30 years | |
| 72% | 8% | 4% | 4% | 3% | 8% | |

CERTIFICATED SALARY SCHEDULE
MINIDOKA COUNTY JOINT SCHOOL DISTRICT #331
INSTRUCTIONAL STAFF

SALARY SCHEDULE PLAY OPTION

| Career Ladder | # Employees | Salary | # Employees | \$2,000 | # Employees | \$3,500 |
|---------------|-------------|----------|-------------|----------|-------------|----------|
| | | | | BA + 24 | | MA+ |
| R1 | | \$46,500 | | | | |
| R2 | 23.75 | \$47,300 | | | | |
| R3 | 28.00 | \$48,300 | | | | |
| P1 | 14.60 | \$49,300 | | \$51,300 | | \$52,800 |
| P2 | 11.50 | \$51,100 | | \$53,100 | 1.00 | \$54,600 |
| P3 | 11.00 | \$52,900 | 1.75 | \$54,900 | 4.00 | \$56,400 |
| P4 | 9.00 | \$54,700 | 2.00 | \$56,700 | 1.00 | \$58,200 |
| P5 | 11.00 | \$56,500 | 1.00 | \$58,500 | 6.75 | \$60,000 |
| P6 | 34.25 | \$58,000 | 44.50 | \$60,000 | 26.65 | \$61,500 |
| | 143.10 | | 49.25 | | 39.40 | |
| AP1 | | \$59,500 | 5.00 | \$61,500 | 6.50 | \$63,000 |
| AP2 | 1.00 | \$61,000 | 3.00 | \$63,000 | 2.00 | \$64,500 |
| AP3 | 2.00 | \$62,500 | 1.00 | \$64,500 | | \$66,000 |
| AP4 | 1.00 | \$64,000 | 3.00 | \$66,000 | 7.00 | \$67,500 |

ADD

0.00
23.75
28.00
14.60
12.50
16.75
12.00
18.75
105.40
231.8
11.50
6.00
3.00
11.00
31.5
263.25

TOTAL COST **\$14,805,755**

WITH LOYALTY
\$14,882,655

16%

\$0
\$0.00
\$0.00

INCREASE BUDGET

ADDTL COMP

\$5,300

Minidoka years of service loyalty

STATE
increase REIMB

\$41,118
\$41,988
\$42,860
\$43,990
\$45,773
\$47,555
\$49,337
\$51,119
\$51,119
\$54,233
\$55,705
\$57,165
\$58,613

No. of Staff over

| | | > than 10 | 10 years | 15 years | 20 years | 25 years | 30 years | |
|-----|-------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| R1 | 27.5 | | | | | | | 27.5 |
| R2 | 28 | | | | | | | 28 |
| R3 | 13.6 | | | | | | | 13.6 |
| P2 | 12.5 | | | | | | | 12.5 |
| P3 | 16.75 | | | | | | | 16.75 |
| P4 | 12 | | | | | | | 12 |
| P5 | 18.75 | | | | | | | 18.75 |
| P6 | 60.5 | 15 | 8.9 | 9 | 0.5 | 11.5 | 105.4 | |
| AP1 | | | 2 | 0.5 | 2 | 7 | 11.5 | |
| AP2 | 1 | 2 | | 1 | 1 | 1 | 6 | |
| AP3 | 2 | 1 | | | | | 3 | |
| AP4 | | 2 | 1 | 1 | 4 | 25 | 3 | 11 |
| | | | \$ 1,000 | \$ 1,250 | \$ 1,500 | \$ 1,750 | | |
| | | | \$ 11,900 | \$ 14,375 | \$ 11,250 | \$ 39,375 | \$ 76,900 | |

*Notes

No Cell can be less than the cell the year prior

266.00 192.60 20.00 11.90 11.50 7.50 22.50
 > than 10 10 years 15 years 20 years 25 years 30 years
 72% 8% 4% 4% 3% 8%

| | | | |
|-----------------------------|----|---------------------|---|
| Allocation 2023-24 | \$ | 1,071,000.00 | |
| Projected Carryover 2022-23 | \$ | 150,000.00 | |
| 22-23 Reallocation | | | |
| | \$ | 1,221,000.00 | |
| Less Set-Asides | | | |
| | \$ | 1,000 | Homeless (1/4 of 1% or 0.0025 required) Inc in secretary salary |
| | \$ | 10,710 | District Parent Involvement & Community Services/Summer school |
| | \$ | 85,000 | Schools Parent Involvement (1% required) |
| | \$ | 150,000 | NewComer Center/Credit Recovery |
| | \$ | 31,500 | Elementary off the top |
| | \$ | 15,383 | Indirect Costs |
| | \$ | 122,890 | Equitable Services/Private Schools |
| | \$ | 416,483 | Admin. Costs (10% max.) |
| | \$ | 804,517 | Total set asides |
| | | 1,881 | Total Amount Available to Schools |
| | \$ | 427.71 | Eligible Students as of March 1, 2018 (grades K-5 & MHHS) |
| | | | Per Pupil Expenditure (total/# eligible) |

\$ 15.00 Per Pupil Expenditure Middle Schools

| Participating Schools: | Enrollment | St Nick FRL | # of FRL | % FRL | Generated Allocation | Participating Allocation |
|--|---------------|-------------|-----------------|---------------|----------------------|--------------------------|
| Acequia | 270 | 0 | 124 | 45.9% | \$ 40,144.92 | \$ 53,035.69 |
| Heyburn | 518 | 7 | 344 | 66.4% | \$ 111,369.79 | \$ 147,131.27 |
| Paul | 506 | 1 | 279 | 55.1% | \$ 90,326.08 | \$ 119,330.30 |
| Rupert | 643 | 15 | 453 | 70.5% | \$ 146,658.47 | \$ 193,751.35 |
| Minidoka Jr High | 41 | 0 | 24 | 58.5% | \$ 7,769.99 | \$ 10,264.97 |
| Mt. Harrison Sr. High School | 113 | | 74 | 65.5% | \$ 23,957.45 | \$ 31,650.33 |
| Non Participating Schools: | | | | | | |
| East Minico Middle School | 510 | 1 | 287 | 56.3% | \$ 92,916.07 | \$ 122,751.96 |
| West Minico Middle School | 516 | 0 | 296 | 57.4% | \$ 95,829.82 | \$ 126,601.33 |
| Minico High School | 1178 | | 604 | 51.3% | \$ 195,544.63 | |
| District (grades 1-12) | 4295 | 24 | 2485 | 57.9% | \$ 804,517 | \$ 804,517 |
| St Nicholas Allowance | | | | | | \$ 15,383 |
| Administrative Costs: | Salary | FTE | Benefits | Health | Total | |
| MICHELLE WIDMIER (ADM 50%) | \$ 48,600.00 | 0.5 | \$ 9,520.74 | \$ 6,250.00 | \$ 64,370.74 | |
| GERALDINE VEGA | \$ 34,300.00 | 1 | \$ 6,719.37 | \$ 12,500.00 | \$ 53,519.37 | |
| ADMIN SUPPLIES/TRAVEL/PURCHASED SERVICES | | | | | \$ 5,000.00 | |
| INDIRECT COSTS 2.93% | | | | | \$ 31,500.00 | \$ 122,890.11 |

| | <i>ACEQUIA</i> | <i>HEYBURN</i> | <i>PAUL</i> | <i>RUPERT</i> | <i>TLC</i> | <i>MT HARRISON</i> |
|---------------------------------|----------------|----------------|-------------|---------------|------------|--------------------|
| PARENT INVOLVEMENT ALLOCATIONS: | \$ 1,042.42 | \$ 2,891.87 | \$ 2,345.44 | \$ 3,808.19 | | \$ 622.09 |

| | | \$ | - | | |
|-------------|------------|--------------|---|---------------|-----------------|
| off the top | | 261 TRANSFER | | | |
| | | \$ | - | TOTAL | |
| | | \$ | - | ALLOCATION | Actual Expenses |
| \$ | - | \$ | - | | |
| \$ | 15,500.00 | \$ | - | \$ 68,535.69 | 67,916.16 |
| \$ | 43,000.00 | \$ | - | \$ 190,131.27 | 194,412.66 |
| \$ | 34,875.00 | \$ | - | \$ 154,205.30 | 148,848.98 |
| \$ | 56,625.00 | \$ | - | \$ 250,376.35 | 255,107.02 |
| | | \$ | - | \$ 10,264.97 | |
| \$ | - | \$ | - | \$ 31,650.33 | 40,561.26 |
| | | | | \$ 122,751.96 | 120686.7813 |
| | | | | \$ 126,601.33 | 120686.7813 |
| | | | | \$ - | |
| \$ | 150,000.00 | \$ | - | \$ 954,517.21 | 706,846.09 |

TITLE IA ALLOWANCES PER SCHOOL 2023-2024

| | | | | | | |
|----------------------------------|-----------|-------------------|---------------------|-----------|------------------|----------|
| VACANT POSITION | \$ | 47,500.00 | AUBREY SHURTZ | \$ | 19,208 | 1 |
| HIGENS, ASPEN .25 | \$ | 11,950.00 | MOLINA, BRANDI | \$ | 18,722 | 1 |
| TOTAL: | | | \$ 54,240.00 | | | 3 |
| BENEFITS 20.34% | \$ | 21,753.63 | | \$ | 10,213.39 | |
| HEALTH (FTE x 11800)* | \$ | 26,550.00 | | \$ | 35,400.00 | |
| | \$ | 155,253.63 | | \$ | 99,853.39 | |
| TOTAL SALARIES TITLE IA>>>>>>>>> | \$ | 255,107 | | | | |
| TOTAL ALLOWED TITLE IA>>>>>>>>> | \$ | 250,376 | \$ | 95,122.72 | | |
| TOTAL REMAINING OR OVER | \$ | (4,731) | | | | |

EAST MINICO

| CERTIFICATED | | CLASSIFIED | |
|----------------------------------|-----------|---------------------|---------------|
| EMMA VANEVERY | \$ | 47,500.00 | |
| CHANDLER CARSON. 2 | \$ | 35,625.00 | |
| TOTAL: | | \$ 83,125.00 | \$ - 0 |
| BENEFITS 20.34% | \$ | 16,911.78 | \$ - |
| HEALTH (FTE x 11800) | \$ | 20,650.00 | \$ - |
| | \$ | 120,686.78 | \$ - |
| TOTAL SALARIES TITLE IA>>>>>>>>> | \$ | 120,687 | |
| TOTAL ALLOWED TITLE IA>>>>>>>>> | \$ | 122,752 | |
| TOTAL REMAINING OR OVER | \$ | 2,065 | |

WEST MINICO

| CERTIFICATED | | CLASSIFIED | |
|----------------------------------|-----------|---------------------|---------------|
| CASEY BRONSON | \$ | 47,500.00 | |
| SAMARA ARTHUR .75 | \$ | 35,625.00 | |
| TOTAL: | | \$ 83,125.00 | \$ - 0 |
| BENEFITS 20.34% | \$ | 16,911.78 | \$ - |
| HEALTH (FTE x 11800) | \$ | 20,650.00 | \$ - |
| | \$ | 120,686.78 | \$ - |
| TOTAL SALARIES TITLE IA>>>>>>>>> | \$ | 120,687 | |
| TOTAL ALLOWED TITLE IA>>>>>>>>> | \$ | 126,601 | |
| TOTAL REMAINING OR OVER | \$ | 5,915 | |

MT HARRISON & MINIDOKA JF

| CERTIFICATED | | CLASSIFIED | |
|----------------------------------|-----------|---------------------|---------------|
| YOUNGSTROM, TASIA .5 | \$ | 23,900.00 | |
| TOTAL: | | \$ 23,900.00 | \$ - 0 |
| BENEFITS 20.34% | \$ | 4,861.26 | \$ - |
| HEALTH (FTE x 11800) | \$ | 11,800.00 | \$ - |
| | \$ | 40,561.26 | \$ - |
| TOTAL SALARIES TITLE IA>>>>>>>>> | \$ | 40,561 | |
| TOTAL ALLOWED TITLE IA>>>>>>>>> | \$ | 41,915 | |

5/22/2023

TITLE IA ALLOWANCES PER SCHOOL 2023-2024
TOTAL REMAINING OR OVER \$ 1,354

| | | | | | | |
|------------------------------------|----|-----------------------|---|---------------|--------------|-------------------|
| Allocation 2022-23 | \$ | 205,000.00 | | | | |
| Projected Carryover 2021-22 | \$ | 6,000.00 | | | | |
| 21-22 Reallocation | | | | | | |
| | \$ | 211,000.00 | | | | |
| | | | | | | |
| Less Set-Asides | | | | | | |
| | \$ | 70,000 | Professional Development, Para/Praxis Tests, Certification, New teacher recruitment | | | |
| | \$ | 3,500 | Equitable Services/Private Schools | | | |
| | \$ | 130,000 | Mentor program and stipends (170 hours) | | | |
| | \$ | - | Instructional Coach/Mentor | | | |
| | \$ | - | Reading Coach ext day stipends | | | |
| | \$ | - | Federal Programs Coordinator | | | |
| | | | New Teacher Bonus | | | |
| | \$ | - | Class Size Reduction Teachers | | | |
| | \$ | 6,307 | Indirect Costs | | | |
| | \$ | 209,807 | Total set asides | | | |
| | | \$1,193 | over/under | | | |
| CLASS SIZE REDUCTION | | | | | | |
| | | Salary/Stipend | Benefits | Health | Total | Allocation |
| | | | | | | - |
| | | | | | | 43,000.00 |
| | | | | | | 56,625.00 |
| | | | | | | 34,875.00 |
| | | | \$ - | | \$ - | \$ 15,500.00 |

| | | | |
|-----------------------------|----|-------------------|---|
| Allocation 2022-23 | \$ | 386,000.00 | |
| Projected Carryover 2021-22 | \$ | 200,000.00 | |
| REALLOCATION 21-22 | | | |
| | \$ | 586,000.00 | Adjusted Allocation |
| Less Set-Asides | | | |
| | \$ | 5,000 | District Parent Involvement (up to 1%) |
| | \$ | 5,000 | Community Services/Latinos in Action |
| | \$ | 100,000 | Summer School 2022 to 2023 |
| | \$ | 150,000 | 1.5 Preschool program teacher, 2 aides and supplies |
| | \$ | 100,000 | 3 Migrant Student Facilitators & Supplies |
| | \$ | 50,000 | Stem Migrant Afterschool |
| | \$ | 20,000 | Professional Development (up to 5%) |
| | \$ | 17,567 | Administrative Costs no more than 2% inc indirect costs |
| | \$ | 139,632 | Migrant ID & R/Grad Specialist/Assistants |
| | | | RESERVE |
| | \$ | 587,198 | Total Set-Asides |

| District Level Support: | SALARY | BENEFITS | HEALTH | TOTAL | |
|-----------------------------------|--------------|--------------|--------------|--------------|----------|
| Migrant Specialist | \$ 58,500.00 | \$ 12,138.75 | \$ 10,975.00 | \$ 81,613.75 | |
| Id & R Recruiter Clasified | \$ 19,000.00 | \$ 3,942.50 | \$ 10,975.00 | \$ 33,917.50 | |
| | | | | | |
| Migrant Graduation Specialist .25 | \$ 13,375.00 | \$ 2,775.31 | \$ 2,950.00 | \$ 19,100.31 | Veronica |
| Coord Travel and Supplies | | | | \$ 5,000.00 | |
| | \$ 90,875.00 | \$ 18,856.56 | \$ 24,900.00 | | |

| | | | | | |
|-----------------------------|----|------------------|-----------------------------|--|--|
| Allocation 2022-23 | \$ | 80,000.00 | | | |
| Projected Carryover 2021-22 | \$ | 12,000.00 | | | |
| | \$ | 92,000.00 | | | |
| Less Set-Asides | | | | | |
| | \$ | 10,000 | Hope Squad | | |
| | \$ | 1,826 | Indirect costs | | |
| | \$ | 10,000 | Technology Cohort | | |
| | \$ | 65,000 | Resource Officers | | |
| | \$ | 5,000 | SUB SUPPLIES | | |
| | | | Transferability to Title IA | | |
| | \$ | - | Transferability to LEP | | |
| | \$ | 91,826 | Total set asides | | |

| | SALARY | BENEFITS | HEALTH | TOTAL | |
|--|--------|----------|--------|-------|------|
| | | | \$ - | \$ - | \$ - |



TITLE IIC FEDERAL LEPMINIDOKA COUNTY SCHOOL DISTRICT

2022-2023

| | | | | | |
|-------------------------------|---------------|-----------------|--|--------------|-----------|
| Allocation 2022-23 | \$ | 71,000.00 | | | |
| Projected Carryover 2021-22 | | | | | |
| Reallocation 2021-2022 | \$ | 71,000.00 | | | |
| Less Set-Asides | | | | | |
| | | | <i>Professional Development</i> | | |
| | | | <i>Supplies & Software</i> | | |
| | | | <i>Administrative Costs (includes indirect costs 2% MAX)</i> | | |
| | \$ | 71,608.55 | <i>Classified Staff</i> | | |
| | \$ | 71,609 | Total Set-Asides | | |
| | SALARY | BENEFITS | HEALTH | TOTAL | |
| ESL AIDES | | | | | |
| Sandra Macias (Acequia) 1 FTE | \$ | 22,513.00 | \$ | 4,410.30 | \$ |
| Patti Diaz(Heyburn) 1 FTE | \$ | 19,011.00 | \$ | 3,724.25 | \$ |
| | | | | | |
| | | | | | |
| | | \$ | - | \$ | - |
| | | | | | \$ |
| | | | | | 71,608.55 |

| | | | |
|-----------------------------|----|-------------------|-----------------------------------|
| Allocation 2022-23 | \$ | 138,000.00 | |
| Projected Carryover 2021-22 | \$ | 20,000.00 | |
| | \$ | 158,000.00 | Adjusted Allocation |
| Less Set-Asides | | | |
| | \$ | 5,000 | Supplies/Professional Development |
| | \$ | 153,015 | LEP AIDES |
| | \$ | 158,015 | Total Set-Asides |

| ESL AIDES | SALARY | BENEFITS | HEALTH | TOTAL | |
|----------------------------------|--------------|-------------|--------------|--------------|------------|
| SYLVIA HENDRICKS (Minico) 1 FTE | \$ 16,874.00 | \$ 3,305.62 | \$ 10,975.00 | \$ 31,154.62 | |
| VACANT POSITION (Paul) 1 FTE | \$ 11,300.00 | \$ 2,213.67 | \$ 8,300.00 | \$ 21,813.67 | |
| JAMIE ARTEAGA (DISTRICT) .10 FTE | \$ 6,000.00 | \$ 1,175.40 | \$ 1,180.00 | \$ 8,355.40 | |
| Garcia, Yolanda (Rupert) 1 FTE | \$ 19,969.00 | \$ 3,911.93 | \$ 10,975.00 | \$ 34,855.93 | |
| Granillo, Veronica .75 FTE | \$ 40,125.00 | \$ 7,860.49 | \$ 8,850.00 | \$ 56,835.49 | 153,015.10 |

REVENUES:

| | | | |
|------------------------------------|----|------------|----------------------|
| Allocation 2023-24 | \$ | 900,000.00 | |
| Projected Carryover 2022-23 | \$ | - | Can't have carryover |
| | \$ | 900,000.00 | |

EXPENSES:

| | | FTE |
|--------------------------|---------------|------|
| CLASSIFIED AIDES | \$ 172,509.64 | 9.35 |
| CLASSIFIED OFFICE | \$ - | 0.0 |
| ANCILLARY STAFF | \$ - | |
| EMPLOYER BENEFITS | \$ 32,483.56 | |
| HEALTH BENEFITS \$12,500 | \$ 116,875.00 | 9.35 |
| WORKERS COMP | \$ 2,000.00 | |
| CONTRACTED CBRS 40% | \$ 360,000.00 | |
| MEDICAID MATCH 23% | \$ 207,000.00 | |
| | \$ 890,868.20 | |

ANCILLARY

| | |
|------|---|
| \$ - | 0 |
|------|---|

EXCEPTIONAL CHILD CLASSIFIED

| | | FTE | SCHOOL |
|------------------------|------------|------|-----------|
| MELISSA RASMUSSEN | \$ 17,613 | 1 | ACEQUIA |
| NICOLE KENT | \$ 8,807 | 0 | ACEQUIA |
| HALENA FRIES | \$ 8,807 | 0.5 | ACEQUIA |
| JAN BEHR | \$ 17,881 | 1 | ACEQUIA |
| DEBBIE MCCARTHY | \$ 19,846 | 1 | ACEQUIA |
| KASSIDEE STAKER | | | HEYBURN |
| SHENEAL MURPHY | \$ 6,152 | 0.35 | WEST |
| VANESSA NUNEZ | \$ 8,172 | 0.5 | WEST |
| VACANT POSITION | \$ 16,343 | 1 | WEST |
| JAIDEN GARZA | \$ 17,613 | 1 | MINICO |
| TONI MARTIN | \$ 18,149 | 1 | MINICO |
| JANENE DOWNING | \$ 8,951 | 0.5 | PRESCHOOL |
| GOODSELL, KAYLA | \$ 8,310 | 0.5 | PRESCHOOL |
| VACANT POSITION | \$ 7,934 | 0.5 | PRESCHOOL |
| LAUREN GORDON | \$ 7,934 | 0.5 | PRESCHOOL |
| BRITNEY RAY (ACE) | \$ - | 0 | BEHAVIOR |
| CAMI BURTON | \$ - | 0 | BEHAVIOR |
| TRISTAN, ELOISA | \$ - | 0 | BEHAVIOR |
| | \$ 172,510 | 9.35 | \$ - |

REVENUES:

| | |
|-----------------------------|-----------------|
| Allocation 2023-24 | \$ 1,060,000.00 |
| Projected Carryover 2022-23 | \$ 160,000.00 |
| | \$ 1,220,000.00 |

EXPENSES:

| | | FTE | | |
|--------------------------|-----------------|-------|---------------|---------------------------------|
| EXCEPTIONAL CHILD CERT | \$ 47,700.00 | 1 | \$ 3,975.00 | |
| ANCILLARY | \$ - | 0 | \$ - | |
| IEP BONUSES | \$ 45,000.00 | | | |
| CLASSIFIED AIDES | \$ 379,621.60 | 22.15 | \$ 31,635.13 | |
| SUBSTITUTES | \$ 5,000.00 | | | |
| ADMINISTRATOR | \$ 90,000.00 | 0.9 | \$ 15,000.00 | |
| ANCILLARY STIPENDS | \$ 80,000.00 | | | |
| CLASSIFIED OFFICE | \$ 31,670.00 | 1 | \$ 2,639.17 | |
| SUMMER SALARIES | \$ 2,000.00 | | \$ 2,000.00 | |
| EMPLOYER BENEFITS 20.34% | \$ 67,740.34 | | \$ 10,431.54 | |
| EMPLOYER BENEFITS 18.83% | \$ 77,446.21 | | | |
| HEALTH BENEFITS PER FTE | \$ 343,185.00 | 25.05 | \$ 28,598.75 | |
| CONTRACTED THERAPY | \$ 10,000.00 | | | |
| EQUIPMENT LEASE | \$ 1,000.00 | | | |
| IN DISTRICT MILEAGE | \$ 4,000.00 | | | |
| PROFESSIONAL DEVELOPMENT | | | | |
| SUPPLIES AND EQUIPMENT | \$ 5,000.00 | | | |
| INDIRECT COSTS 2.93% | \$ 34,770.31 | | | |
| | \$ 1,224,133.46 | | \$ (4,133.46) | Remaining for Aug/Sept Salaries |

EXCEPTIONAL CHILD CERTIFICATED TRANSITIONING COACH

| | | |
|-----------------|--------------|---|
| VACANT POSITION | \$ 47,700.00 | 1 |
|-----------------|--------------|---|

| | |
|--------------|---|
| \$ 47,700.00 | 1 |
|--------------|---|

| | | | |
|-----------|-------------|--------------|--------------|
| \$ 47,700 | \$ 9,702.18 | \$ 12,500.00 | \$ 69,902.18 |
|-----------|-------------|--------------|--------------|

ADMINISTRATORS

| | | |
|----------------|--------------|-----|
| SHERRY BINGHAM | \$ 90,000.00 | 0.9 |
|----------------|--------------|-----|

| | | | |
|-----------|--------------|--------------|---------------|
| \$ 90,000 | \$ 18,306.00 | \$ 11,250.00 | \$ 119,556.00 |
|-----------|--------------|--------------|---------------|

ANCILLARY CERTIFICATED

| | | |
|--------------|------|---|
| PSYCHOLOGIST | \$ - | 0 |
|--------------|------|---|

| | | | |
|------|------|------|------|
| \$ - | \$ - | \$ - | \$ - |
|------|------|------|------|

SPECIAL ED CLERICAL

| | | |
|-----------------|--------------|---|
| MCCURDY, LEANN | \$ 31,670.00 | 1 |
| CHARITY SALAZAR | | |

| | | | |
|-----------|-------------|--------------|--------------|
| \$ 31,670 | \$ 6,204.15 | \$ 12,500.00 | \$ 50,374.15 |
|-----------|-------------|--------------|--------------|

EXCEPTIONAL CHILD CLASSIFIED

| | \$ | FTE | SCHOOL |
|--------------------|------------|-------|-----------|
| SARAH RODGERS | \$ 17,907 | 1 | ACEQUIA |
| HAYLENA FRIES | \$ 8,807 | 0.5 | ACEQUIA |
| VACANT POSITION | \$ 15,289 | 1 | PAUL |
| CYNTHIA ANDERSON | \$ 17,319 | 1 | PAUL |
| VERONICA CHAVEZ | \$ 19,004 | 1 | HEYBURN |
| SANDRA KOYLE | \$ 19,884 | 1 | HEYBURN |
| KASSIDEE STAKER | | | HEYBURN |
| JACOBI DAVIDSON | \$ 16,553 | 1 | HEYBURN |
| NATOSHA KOEPNICK | \$ 17,063 | 1 | RUPERT |
| MARY PEREZ | \$ 18,378 | 1 | RUPERT |
| VACANT POSITION | \$ 15,289 | 1 | RUPERT |
| PEACHES VILLA | \$ 16,311 | 1 | EAST |
| ROSALINDA PALMOREZ | \$ 18,088 | 1 | EAST |
| SHENEAL MURPHY | \$ 11,424 | 0.65 | WEST |
| VANESSA NUNEZ | \$ 8,172 | 0.5 | WEST |
| ANNA ANDERSON | \$ 16,343 | 1 | WEST |
| SONJA CANTU | \$ 17,574 | 1 | MINICO |
| ERIN CONTANT | \$ 18,378 | 1 | MINICO |
| VALERIE BEARD | \$ 16,311 | 1 | MINICO |
| MARIE BARKER | \$ 17,319 | 1 | MINICO |
| ANISSA RICE | \$ 16,343 | 1 | MINICO |
| EMILY TAYLOR | \$ 17,383 | 1 | MT H |
| AMY CARTER | \$ 15,888 | 1 | PRESCHOOL |
| VACANT POSITION | \$ 16,285 | 1 | PRESCHOOL |
| GOODSELL, KAYLA | \$ 8,310 | 0.5 | PRESCHOOL |
| BRITNEY RAY (ACE) | \$ - | 0 | BEHAVIOR |
| CAMI BURTON | \$ - | 0 | BEHAVIOR |
| GOODWIN, MCKINZEE | \$ - | 0 | BEHAVIOR |
| ELOISA TRISTAN | \$ - | 0 | BEHAVIOR |
| | \$ 379,622 | 22.15 | |

| | | | |
|-----------|--------------|--------------|---------------|
| \$ 26,714 | \$ 5,233.18 | \$ 18,750.00 | \$ 50,696.70 |
| \$ 36,322 | \$ 7,115.57 | \$ 25,000.00 | \$ 68,438.02 |
| \$ 55,441 | \$ 10,860.92 | \$ 37,500.00 | \$ 103,802.09 |
| \$ 50,731 | \$ 9,938.15 | \$ 37,500.00 | \$ 98,168.89 |
| \$ 34,399 | \$ 6,738.70 | \$ 25,000.00 | \$ 66,137.35 |
| \$ 35,939 | \$ 7,040.41 | \$ 26,875.00 | \$ 69,854.23 |
| \$ 85,925 | \$ 16,832.67 | \$ 62,500.00 | \$ 165,257.47 |
| \$ 17,383 | \$ 3,405.28 | \$ 12,500.00 | \$ 33,288.04 |
| \$ 40,483 | \$ 7,930.72 | \$ 31,250.00 | \$ 79,664.21 |
| \$ - | \$ - | \$ - | \$ - |

move to general behavior west

REVENUES:

| | | |
|-----------------------------|---------------------|------------|
| Allocation 2022-23 | \$ 48,000.00 | |
| CARRYOVER | \$ 2,000.00 | |
| | <u>\$ 50,000.00</u> | |
| EXPENSES: | | FTE |
| CLASSIFIED AIDES | \$ 24,818.30 | 1.5 |
| EMPLOYER BENEFITS | \$ 4,673.29 | |
| HEALTH BENEFITS | \$ 18,750.00 | 1.5 |
| SUPPLIES/CONT | | |
| INDIRECT COSTS 3.09% | \$ 1,498.65 | |
| | <u>\$ 49,740.24</u> | |
| <hr/> | | |
| <i>PRESCHOOL CLASSIFIED</i> | | FTE |
| JANENE DOWNING | \$ 8,951 | 0.5 |
| GORDON, LAUREN | \$ 7,934 | 0.5 |
| VACANT POSITION | \$ 7,934 | 0.5 |
| | <u>\$ 24,818.30</u> | <u>1.5</u> |

|

REVENUES:

| | |
|--------------------|-----------------|
| Allocation 2023-24 | \$ 1,810,000.00 |
| | \$ - |
| | \$ 1,810,000.00 |

EXPENSES:

| | | FTE |
|--------------------------|-----------------|------|
| CLASSIFIED AIDES | \$ 348,745.91 | 20.5 |
| BEHAVIOR AIDES | \$ 145,030.85 | 7 |
| CERTIFIED STAFF | \$ 617,500.00 | 13.0 |
| EMPLOYER BENEFITS CERT | \$ 125,599.50 | |
| EMPLOYER BENEFITS CLASS | \$ 92,978.16 | |
| HEALTH BENEFITS \$11,800 | \$ 477,900.00 | 40.5 |
| | \$ 1,807,754.42 | |

CERTIFIED STAFF

| | | |
|---------|----------------------|-----------|
| ACEQUIA | \$ 47,500.00 | 1 |
| ACEQUIA | \$ 47,500.00 | 1 |
| HEYBURN | \$ 47,500.00 | 1 |
| HEYBURN | \$ 47,500.00 | 1 |
| PAUL | \$ 47,500.00 | 1 |
| PAUL | \$ 47,500.00 | 1 |
| RUPERT | \$ 47,500.00 | 1 |
| RUPERT | \$ 47,500.00 | 1 |
| EAST | \$ 47,500.00 | 1 |
| WEST | \$ 47,500.00 | 1 |
| MINICO | \$ 47,500.00 | 1 |
| MT H | \$ 47,500.00 | 1 |
| MT J H | \$ 47,500.00 | 1 |
| | \$ 617,500.00 | 13 |

BEHAVIOR AIDES

| | | FTE | SCHOOL |
|------------------|----------------------|----------------|---------|
| VACANT WEST | \$ 19,973.70 | 1 | WEST |
| ANDERSON, RAQUEL | \$ 19,973.70 | 1 | MT JH |
| ELLIS, MICHAH | \$ 19,973.70 | 1 | EAST |
| BURTON, CAMI | \$ 23,432.41 | 1 | HEYBURN |
| TRISTAN, ELOISA | \$ 21,198.93 | 1 | RUPERT |
| RAY, BRITTANY | \$ 20,504.70 | 1 | ACEQUIA |
| MILLER, CARRIE | \$ 19,973.70 | 1 | PAUL |
| | \$ 145,030.85 | \$ 7.00 | |

ESSER INTERVENTION AIDES

| | | FTE | SCHOOL |
|---------------------|-------------------|-------------|-------------|
| DUNN, PAYSON | \$ 16,554 | 1 | ACEQUIA |
| SMITH, CHRISTINE | \$ 8,921 | 0.5 | ACEQUIA |
| DUNN, ADALEI | \$ 16,554 | 1 | ACEQUIA |
| GREENWALT, JOEL | \$ 16,554 | 1 | HEYBURN |
| LEWIS, SARAH | \$ 16,554 | 1 | HEYBURN |
| MITCHELL, MITZI | \$ 8,000 | | HEYBURN |
| BASCUE, BRANDI | \$ 16,554 | 1 | HEYBURN |
| EVANS, BRIN | \$ 16,554 | 1 | PAUL |
| EWING, ELIZABETH | \$ 16,311 | 1 | PAUL |
| KNOPP, KAYLEY | \$ 16,311 | 1 | PAUL |
| REYNOLDS, MICHELLE | \$ 16,311 | 1 | PAUL |
| SEXTON, MARIKA | \$ 16,554 | 1 | RUPERT |
| VACANT AIDE | \$ 16,311 | 1 | RUPERT |
| BRISBAN, AUTUMN | \$ 17,383 | 1 | RUPERT |
| VAIL, SPRING | \$ 16,554 | 1 | RUPERT |
| VANDERLINDEN, SHILO | \$ 16,554 | 1 | RUPERT |
| TYLER, HANNAH | \$ 18,173 | 1 | EAST |
| MORGAN, CHARLENE | \$ 16,311 | 1 | EAST |
| KARINA NUNEZ | \$ 16,554 | 1 | WEST |
| VACANT AIDE | \$ 16,311 | 1 | WEST |
| VACANT AIDE | \$ 16,311 | 1 | WEST |
| BERNAL, SARAH | \$ 16,553 | 1 | MT H |
| | \$ 348,746 | 20.5 | \$ - |

| Transportation 85% Reimbursable Revenue | | Transportation 50% Reimbursable Revenue | |
|---|---------------|---|-----------------|
| Salaries | \$ 147,000.00 | Salaries | \$ 1,005,000.00 |
| Benefits | \$ 66,000.00 | Benefits | \$ 475,000.00 |
| Contracted Services | \$ 65,000.00 | Contracted Services | \$ 30,000.00 |
| Fuel | | Fuel | \$ 280,000.00 |
| Parts & Supplies | \$ 80,000.00 | Parts & Supplies | \$ 20,000.00 |
| contracted busing | | | \$ 30,000.00 |
| Property Insurance | | Property Insurance | \$ - |
| | \$ 358,000.00 | | \$ 1,840,000.00 |

| total | |
|-----------------|-----------------|
| \$ 1,152,000.00 | \$ 1,221,120.00 |
| \$ 541,000.00 | \$ 495,000.00 |
| \$ 95,000.00 | \$ 95,000.00 |
| \$ 280,000.00 | \$ 280,000.00 |
| \$ 100,000.00 | \$ 100,000.00 |
| \$ 30,000.00 | \$ 30,000.00 |
| \$ 2,198,000.00 | \$ 2,221,120.00 |

| | | | |
|----------------------|---------------|----------------------|-----------------|
| 22-23 expenditures | \$ 358,000.00 | 22-23 expenditures | \$ 1,840,000.00 |
| | | fuel tax refund | \$ - |
| % of expenditures | 16% | % of expenditures | 84% |
| reimbursement factor | \$ 339,118.14 | reimbursement factor | \$ 1,742,953.59 |

| | | | |
|-------------------------|---------------|-------------------------|-----------------|
| bus depreciation/w adj | \$ 267,000.00 | bus depreciation | |
| Total Reimbursable cost | \$ 606,118.14 | Total Reimbursable cost | \$ 1,742,953.59 |
| Assesment Fee/adjust | 6,344 | Assesment Fee | |
| Total Reimbursable cost | \$ 612,462.14 | Total Reimbursable cost | \$ 1,742,953.59 |
| 85% reimbursable | \$ 520,592.82 | 50% reimbursable | \$ 871,476.79 |

TOTAL REIMBURSEMENT

| | | | |
|-------------------------|-----------|---------------------|---------|
| Total costs | 2,198,000 | 21-22 block grant | |
| assesment fee | | Pr Year Block Grant | 521,849 |
| Adusted costs | 2,198,000 | 2022 units | 225 |
| divided by actual miles | 474,000 | per support unit | 2,319 |
| reimbursement factor | 4.6371 | | |
| reimbursable miles | 449,000 | 2022 growth 1/2% | 226.13 |
| Adjusted Cost | 2,082,072 | 2023 Block grant | 524,458 |
| In Lieu Payments | - | | |
| Total Adjusted cost | 2,082,072 | | |

TRANSPORTATION CAP AFFECT

1910 # OF RIDERS

\$ 1,233.20 AVERAGE REIMB. COST PER STUDENT
 \$ 5.25 AVERAGE REIMB. COST PER MILE

CAP= EITHER AVERAGE CANNOT EXCEED 103%
 THE STATES AVERAGE COST, WHICH EVER ONE

IS MORE ADVANTAGEOUS FOR THE DISTRICT 43

STATES AVERAGES:

120% \$ 1,024.00 AVERAGE REIM. COST PER STUDENT
 120% \$ 4.38 AVERAGE REIM. COST PER MILE

We are under the state average and will **NOT** affect us.

8% and a step increase start salary schedule minimum pay \$14.00 2022-2023

| Account | Description | FTE | Amount | Position Description | Days | Hrs | Hourly | Schedule | Total | Days | Hrs | other | 10.50% NEW | 10.50% NEW CELL |
|--------------------------|-------------------------|-----|--------------|----------------------|------|-----|----------|----------|---------|------|-----|----------|---------------|--------------------|
| 100.661.0135.120.000.202 | ACOSTA, MARIA | 1.0 | \$ 37,429.12 | MAIN HD CUST | 251 | 8 | \$ 18.64 | VII.1/D | WEST | 251 | 8 | \$ 20.60 | VII.1/D | |
| 100.661.0135.120.000.105 | BARFUSS, KALYSSA | 1.0 | \$ 21,415.32 | MAIN CUST | 251 | 6 | \$ 14.22 | IV/C | PAUL | 251 | 6 | \$ 15.71 | IV/C | |
| 100.661.0135.120.000.600 | BIGGINS, FRANK | 1.0 | \$ 29,424.53 | MAIN CUST | 251 | 8 | \$ 14.65 | IV/E | GROUND | 251 | 8 | \$ 16.19 | IV/E | |
| 100.661.0135.120.000.301 | BLACKER, TESSA | 1.0 | \$ 28,554.36 | MAIN CUST | 251 | 8 | \$ 14.22 | IV/C | GROUND | 251 | 8 | \$ 15.71 | IV/C | |
| 100.661.0135.120.000.301 | GUTIERREZ, JULIA | 1.0 | \$ 27,710.40 | MAIN CUST | 251 | 8 | \$ 13.80 | IV/A | MINICO | 251 | 8 | \$ 15.25 | IV/A | |
| 100.661.0135.120.000.301 | CALDERA, RUBEN | 1.0 | \$ 29,858.96 | MAIN CUST | 251 | 8 | \$ 14.87 | IV/E | HEYBURN | 251 | 8 | \$ 16.43 | IV/E | |
| 100.661.0135.120.000.102 | CHRISTENSEN, KIM B | 1.0 | \$ 35,702.24 | MAIN CUST | 251 | 8 | \$ 17.78 | IV/R | HEYBURN | 251 | 8 | \$ 19.20 | IV/R | |
| 100.661.0135.120.000.301 | DRAPER, SUSAN RANAE | 1.0 | \$ 38,172.08 | MAIN HD CUST | 251 | 8 | \$ 19.01 | VII/G | MINICO | 251 | 8 | \$ 21.01 | VII/G | |
| 100.661.0135.120.000.107 | GARZA, MARIA | 1.0 | \$ 29,424.53 | MAIN CUST | 251 | 8 | \$ 14.65 | IV/E | RUPERT | 251 | 8 | \$ 16.19 | IV/E | |
| 100.661.0135.120.000.201 | GERFERS, CYNTHIA ANN | 1.0 | \$ 37,609.84 | MAIN HD CUST | 251 | 8 | \$ 18.73 | VII/F | EAST | 251 | 8 | \$ 20.70 | VII/F | |
| 100.661.0135.120.000.301 | GIL CASTRO, MIRIAM | 1.0 | \$ 28,132.08 | MAIN CUST | 251 | 8 | \$ 14.01 | IV/B | MINICO | 251 | 8 | \$ 15.48 | IV/B | |
| 100.661.0135.120.000.108 | GOFFINET, LARRY RAY | 0.5 | \$ 15,846.70 | MAIN CUST | 251 | 4 | \$ 15.78 | IV/J | DSC | 251 | 4 | \$ 17.44 | IV/J | |
| 100.661.0135.120.000.600 | HENNESSY, MICHAEL | 1.0 | \$ 34,919.12 | MAIN HD CUST | 251 | 8 | \$ 17.39 | VII/A | RUPERT | 251 | 8 | \$ 19.22 | VII/A | |
| 100.661.0135.120.000.202 | KASANKE, JENIFER | 1.0 | \$ 24,615.57 | MAIN CUST | 251 | 7 | \$ 14.01 | IV/A | WEST | 251 | 7 | \$ 15.48 | IV/A | |
| 100.661.0135.120.000.102 | LARA, ANTHONY | 1.0 | \$ 40,521.44 | MAIN HD CUST | 251 | 8 | \$ 20.18 | VII/J | HEYBURN | 251 | 8 | \$ 22.30 | VII/J | |
| 100.661.0135.120.000.107 | LARA, JANET L | 1.0 | \$ 34,658.08 | MAIN CUST | 251 | 8 | \$ 17.26 | IV/P | RUPERT | 251 | 8 | \$ 19.07 | IV/P | |
| 100.661.0135.120.000.492 | LAWSON, SANDRA | 1.0 | \$ 40,521.44 | MAIN HD CUST | 251 | 8 | \$ 20.18 | VII/K | MHHS | 251 | 8 | \$ 22.30 | VII/K | |
| 100.661.0135.120.000.105 | MADERA, AIDE | 1.0 | \$ 37,609.84 | MAIN HD CUST | 251 | 8 | \$ 18.73 | VII/F | PAUL | 251 | 8 | \$ 20.70 | VII/F | |
| 100.661.0135.120.000.108 | MALDANADO, LUIS | 1.0 | \$ 37,062.66 | MAIN HD CUST | 251 | 8 | \$ 18.46 | VII/E | DSC | 251 | 8 | \$ 20.40 | VII/E | |
| 100.661.0135.120.000.600 | MARGRAVE, LOECCA | 1.0 | \$ 28,553.76 | MAIN CUST | 251 | 8 | \$ 14.22 | IV/C | GROUND | 251 | 8 | \$ 15.71 | IV/C | |
| 100.661.0135.120.000.301 | MCCOY, APRIL | 1.0 | \$ 25,746.46 | MAIN CUST | 251 | 7 | \$ 14.65 | IV/E | MINICO | 251 | 7 | \$ 16.19 | IV/E | |
| 100.661.0135.120.000.202 | OROZCO, RUBY | 1.0 | \$ 29,424.53 | MAIN CUST | 251 | 8 | \$ 14.65 | IV/E | WEST | 251 | 8 | \$ 16.19 | IV/E | |
| 100.661.0135.120.000.102 | SILVA ALACRON, ANGELICA | 0.5 | \$ 27,710.40 | MAIN CUST | 251 | 8 | \$ 13.80 | IV/A | MINICO | 251 | 8 | \$ 15.25 | IV/A | |
| 100.661.0135.120.000.301 | PASSILLAS, YAJADA | 1.0 | \$ 28,132.08 | MAIN CUST | 251 | 8 | \$ 14.01 | IV/B | MINICO | 251 | 8 | \$ 15.48 | IV/B | |
| 100.661.0135.120.000.201 | PEROTTO, FELICIA | 1.0 | \$ 28,132.08 | MAIN CUST | 251 | 8 | \$ 14.01 | IV/B | EAST | 251 | 8 | \$ 15.48 | IV/B | |
| 100.661.0135.120.000.107 | ROCHA, SOBEIDA | 1.0 | \$ 29,417.20 | MAIN CUST | 251 | 8 | \$ 14.65 | IV/E | ROVER | 251 | 8 | \$ 16.19 | IV/E | |
| 100.661.0135.120.000.201 | DAVIDSON, ROB | 1.0 | \$ 35,963.28 | MAIN CUST | 251 | 8 | \$ 17.91 | VII/C | GROUND | 251 | 8 | \$ 19.79 | VII/C | |
| 100.661.0135.120.000.101 | SANDERS, JOSEPH HARRY | 1.0 | \$ 41,304.56 | MAIN HD CUST | 251 | 8 | \$ 20.57 | VII.2/I | ACEQUIA | 251 | 8 | \$ 22.73 | VII.2/I | |
| 100.661.0135.120.000.492 | SHORT, ROBIN | 1.0 | \$ 30,883.04 | MAIN CUST | 251 | 8 | \$ 15.38 | IV.2/E | MHHS | 251 | 8 | \$ 16.99 | IV.2/E | |
| 100.661.0135.120.000.301 | SLEIGHT, CHERYL | 1.0 | \$ 25,746.46 | MAIN CUST | 251 | 7 | \$ 14.65 | IV/D | MINICO | 251 | 7 | \$ 16.19 | IV/D | |
| 100.661.0135.120.000.201 | SILVAS, LORENIA | 1.0 | \$ 29,417.20 | MAIN CUST | 251 | 8 | \$ 14.65 | IV/E | PAUL | 251 | 8 | \$ 16.19 | IV/E | |
| 100.661.0135.120.000.301 | VALLE, ZOCORRO | 1.0 | \$ 29,864.98 | MAIN CUST | 251 | 8 | \$ 14.87 | IV/F | MINICO | 251 | 8 | \$ 16.43 | IV/F | |
| 100.661.0135.120.000.105 | VACANT POSITION | 1.0 | \$ 27,710.40 | MAIN CUST | 251 | 8 | \$ 13.80 | IV/A | MINICO | 251 | 8 | \$ 14.90 | IV/A | |
| 100.661.0135.120.000.600 | WILSON, JERRY | 1.0 | \$ 29,424.53 | MAIN CUST | 251 | 8 | \$ 14.65 | IV/E | ROVER | 251 | 8 | \$ 16.19 | IV/E | |
| 100.661.0135.120.000.101 | WILSON, SAMANTHA | 1.0 | \$ 30,883.04 | MAIN CUST | 251 | 8 | \$ 15.38 | IV.2/E | ACEQUIA | 251 | 8 | \$ 16.99 | IV.2/E | |
| 100.663.0125.120.000.600 | VANLEUVEN, MICHELLE | 1.0 | \$ 27,845.94 | MAIN SECT | 251 | 6 | \$ 18.49 | VI.2/G | | 251 | 6 | \$ 20.43 | VI.2/G | |
| 100.663.0135.120.000.600 | BAKER, DARREN G | 0.2 | \$ 12,760.84 | MAIN GEN | 251 | 2 | \$ 25.42 | X/K | | 251 | 2 | \$ 28.09 | X/K | |
| 100.664.0135.120.000.600 | BAKER, DARREN G | 0.8 | \$ 38,282.52 | MAIN GEN | 251 | 6 | \$ 25.42 | X/K | | 251 | 6 | \$ 28.09 | X/K | |
| 100.663.0135.120.000.600 | BIRD, MARIA | 0.2 | \$ 9,568.12 | MAIN GEN | 251 | 2 | \$ 19.06 | VIII/B | | 251 | 2 | \$ 21.06 | VIII/B | |
| 100.664.0135.120.000.600 | BIRD, MARIA | 0.8 | \$ 28,704.36 | MAIN GEN | 251 | 6 | \$ 19.06 | VIII/B | | 251 | 6 | \$ 21.06 | VIII/B | |
| 100.663.0135.120.000.600 | VACANT HVAC | 0.2 | \$ 10,998.82 | MAIN GEN | 251 | 2 | \$ 21.91 | X/A | | 251 | 2 | \$ 23.66 | X/A | |
| 100.664.0135.120.000.600 | VACANT HVAC | 0.8 | \$ 32,996.46 | MAIN GEN | 251 | 6 | \$ 21.91 | X/A | | 251 | 6 | \$ 23.66 | X/A | |
| 100.663.0135.120.000.600 | MILLER, ANTHONY | 0.2 | \$ 12,574.64 | MAIN GEN | 260 | 2 | \$ 24.18 | SALARY | | 260 | 2 | \$ 26.72 | SALARY | |
| 100.664.0135.120.000.600 | MILLER, ANTHONY | 0.8 | \$ 37,723.92 | MAIN GEN | 260 | 6 | \$ 24.18 | SALARY | | 260 | 6 | \$ 26.72 | SALARY | |
| 100.663.0120.120.000.600 | VANEVERY, JASON | 0.2 | \$ 15,050.62 | MAIN SUPER | 260 | 2 | \$ 28.94 | SALARY | | 260 | 2 | \$ 31.98 | SALARY | |
| 100.664.0120.120.000.600 | VANEVERY, JASON | 0.8 | \$ 45,151.86 | MAIN SUPER | 260 | 6 | \$ 28.94 | SALARY | | 260 | 6 | \$ 31.98 | SALARY | |
| 100.517.0130.120.000.492 | STEPHENS, SHANNON | 1.0 | \$ 18,775.68 | AIDE DAYCARE | 154 | 8 | \$ 15.24 | IV.1/F | | 154 | 8 | \$ 16.84 | IV.1/F | |
| 100.521.0130.120.000.108 | GOODWIN, MACKENZI | 1.0 | \$ 18,352.95 | BEHAVIOR AIDE | 154 | 7.5 | \$ 15.89 | V.2/B | | 154 | 8 | \$ 17.56 | V.2/B | |

| | | | | | | | | | | | | |
|--------------------------|-----------------------|-----|--------------|-------------------|-----|------|----------|----------|-----|------|----------|----------|
| 100.517.0130.000.000.492 | NELSON, JACQUE | 1.0 | \$ 21,533.45 | ALT AIDE | 154 | 7.5 | \$ 18.64 | V/P | 154 | 8 | \$ 20.60 | V/P |
| 100.622.0130.120.000.201 | ROBINSON, KAHLI | 1.0 | \$ 19,084.80 | LIBRARIAN SEC | 160 | 8 | \$ 14.91 | V/A | 160 | 8 | \$ 16.48 | V/A |
| 100.622.0130.120.000.202 | ANDERSON, RYANN | 1.0 | \$ 19,366.40 | LIBRARIAN SEC | 160 | 8 | \$ 15.13 | V/B | 160 | 8 | \$ 16.72 | V/B |
| 100.623.0130.120.000.105 | LEE, LACY | 1.0 | \$ 19,824.04 | COMPUTER LAB | 154 | 7.75 | \$ 16.61 | V.2/E | 154 | 7.75 | \$ 18.35 | V.2/E |
| 100.623.0130.120.000.102 | JUSTESEN, JOANNE G | 1.0 | \$ 22,915.20 | COMPUTER LAB | 154 | 7.75 | \$ 19.20 | V/R | 154 | 7.75 | \$ 20.74 | V/R |
| 100.623.0130.120.000.107 | WILLIAMS, KELENE | 1.0 | \$ 18,332.16 | COMPUTER LAB | 154 | 7.75 | \$ 15.36 | V/C | 154 | 7.75 | \$ 16.97 | V/C |
| 100.623.0130.120.000.101 | CANTRELL, KIMBERLY A | 0.5 | \$ 10,006.50 | COMPUTER LAB | 154 | 3.87 | \$ 16.79 | V/I | 154 | 3.87 | \$ 18.55 | V/I |
| 100.623.0130.000.000.107 | GRIMM, BECKY | 1.0 | \$ 19,943.39 | COMPUTER LAB | 154 | 7.75 | \$ 16.71 | V.1/G | 154 | 7.75 | \$ 18.46 | V.1/G |
| 100.622.0130.120.000.107 | BESSIRE, JOANN | 1.0 | \$ 23,808.00 | LIBRARIAN ELEM | 160 | 7.75 | \$ 19.20 | V/R | 160 | 7.75 | \$ 20.74 | V/R |
| 100.622.0130.120.000.102 | CLARK, MELLISSA | 1.0 | \$ 19,046.40 | LIBRARIAN ELEM | 160 | 7.75 | \$ 15.36 | V/C | 160 | 7.75 | \$ 16.97 | V/C |
| 100.622.0130.120.000.101 | SMITH, CHRISTINE | 0.5 | \$ 7,269.60 | LIBRARIAN ELEM | 160 | 3.25 | \$ 13.98 | III/G | 160 | 3.25 | \$ 15.45 | III/G |
| 100.622.0130.120.000.105 | VELASCO, TABITHA | 1.0 | \$ 19,914.40 | LIBRARIAN ELEM | 160 | 7.75 | \$ 16.06 | V/F | 160 | 7.75 | \$ 17.75 | V/F |
| 100.512.0130.120.000.102 | BARENDREGT, TAMMY LEN | 1.0 | \$ 20,349.18 | MUSIC PREP | 154 | 7.75 | \$ 17.05 | V/J | 154 | 7.75 | \$ 18.84 | V/J |
| 100.512.0130.120.000.101 | TURNER, KAYLENE | 1.0 | \$ 17,795.09 | MUSIC PREP | 154 | 7.75 | \$ 14.91 | V/A | 154 | 7.75 | \$ 16.48 | V/A |
| 100.512.0130.120.000.107 | BRISBIN, MARY EVELYN | 1.0 | \$ 20,349.18 | MUSIC PREP | 154 | 7.75 | \$ 17.05 | V/J | 154 | 7.75 | \$ 18.84 | V/J |
| 100.512.0130.120.000.105 | LECH'MENANT, DIANNA | 1.0 | \$ 19,167.61 | MUSIC PREP | 154 | 7.75 | \$ 16.06 | V/F | 154 | 7.75 | \$ 17.75 | V/F |
| 100.512.0130.120.000.101 | CANTRELL, KIMBERLY A | 0.5 | \$ 10,006.50 | PE PREP | 154 | 3.87 | \$ 16.79 | V/I | 154 | 3.87 | \$ 18.55 | V/I |
| 100.512.0130.120.000.107 | VANEVERY, TESSA | 1.0 | \$ 19,167.61 | PE PREP | 154 | 7.75 | \$ 16.06 | V/F | 154 | 7.75 | \$ 17.75 | V/F |
| 100.512.0130.120.000.105 | ROBINSON, KRISTA | 1.0 | \$ 18,332.16 | PE PREP | 154 | 7.75 | \$ 15.36 | V/C | 154 | 7.75 | \$ 16.97 | V/C |
| 100.641.0125.120.000.107 | KATIE HARTLEY | 1.0 | \$ 26,683.20 | SECY ELEM | 180 | 8 | \$ 18.53 | VII.2/B | 180 | 8 | \$ 20.48 | VII.2/B |
| 100.641.0125.120.000.105 | MCMANUS, KAREN | 0.5 | \$ 9,705.15 | SECY ELEM ASST | 156 | 3.75 | \$ 16.59 | VI/C | 156 | 4 | \$ 18.33 | VI/C |
| 100.641.0125.120.000.202 | KILLOY, MICHELLE | 1.0 | \$ 28,240.00 | SECY BOOKKEEPER | 200 | 8 | \$ 17.65 | VII/B | 200 | 8 | \$ 19.50 | VII/B |
| 100.641.0125.120.000.201 | JONES, NICHOLE | 1.0 | \$ 31,344.00 | SECY BOOKKEEPER | 200 | 8 | \$ 19.59 | VII/I | 200 | 8 | \$ 21.65 | VII/I |
| 100.641.0125.120.000.101 | KONTOS, CHERI | 1.0 | \$ 29,336.00 | SECY ELEM | 190 | 8 | \$ 19.30 | VII/H | 190 | 8 | \$ 21.33 | VII/H |
| 100.641.0125.120.000.105 | MABEY, TARA L | 1.0 | \$ 34,048.00 | SECY ELEM | 190 | 8 | \$ 22.40 | VII/R | 190 | 8 | \$ 24.19 | VII/R |
| 100.641.0125.120.000.107 | LARA, TINA | 1.0 | \$ 26,432.80 | SECY ELEM | 190 | 8 | \$ 17.39 | VII/A | 190 | 8 | \$ 19.22 | VII/A |
| 100.641.0125.120.000.202 | NUNEZ, ROSALVA | 1.0 | \$ 31,524.80 | SECY MIDDLE | 190 | 8 | \$ 20.74 | VI/R | 190 | 8 | \$ 22.40 | VI/R |
| 100.641.0125.120.000.492 | CASTILLO, IRMA | 1.0 | \$ 28,059.20 | SECY MT HARRISON | 190 | 8 | \$ 18.46 | VII/E | 190 | 8 | \$ 20.40 | VII/E |
| 100.641.0125.120.000.102 | REYES, ELVA | 1.0 | \$ 27,417.60 | SECY ELEM ASST | 180 | 8 | \$ 19.04 | VI.2/I | 180 | 8 | \$ 21.04 | VI.2/I |
| 100.641.0125.120.000.201 | VIGIL, PATRICIA M | 1.0 | \$ 28,834.40 | SECY MIDDLE | 190 | 8 | \$ 18.97 | VI/L | 190 | 8 | \$ 20.96 | VI/L |
| 100.641.0125.120.000.102 | VORWALLER, MELINDA | 1.0 | \$ 34,048.00 | SECY ELEM | 190 | 8 | \$ 22.40 | VII/R | 190 | 8 | \$ 24.19 | VII/R |
| 100.641.0125.120.000.301 | TEAGUE, BRANDIE | 1.0 | \$ 24,836.80 | SECY MINICO | 190 | 8 | \$ 16.34 | VI/B | 190 | 8 | \$ 18.06 | VI/B |
| 100.611.0125.120.000.301 | MILLER, JESSICA | 1.0 | \$ 26,235.20 | SECY MINICO | 190 | 8 | \$ 17.26 | VI.1/D | 190 | 8 | \$ 19.07 | VI.1/D |
| 100.611.0125.120.000.301 | REDDINGTON, DAWNA | 1.0 | \$ 24,670.80 | SECY MINICO | 165 | 8 | \$ 18.69 | VI/K | 165 | 8 | \$ 20.65 | VI/K |
| 100.641.0125.120.000.301 | CHRISTENSON, KRIS | 1.0 | \$ 35,884.80 | SECY BOOKKEEPER | 210 | 8 | \$ 21.36 | VIII.1/H | 210 | 8 | \$ 23.60 | VIII.1/H |
| 100.623.0130.000.000.301 | ROBERTSON, HEATHER | 1.0 | \$ 18,456.90 | EDUNUITY AIDE | 154 | 7.5 | \$ 15.98 | V.1/D | 154 | 7.5 | \$ 17.66 | V.1/D |
| 100.623.0130.000.000.301 | MARTINEZ, GABRIELLA | 1.0 | \$ 19,517.19 | IDLA AIDE | 154 | 8.5 | \$ 14.91 | V/A | 154 | 8.5 | \$ 16.48 | V/A |
| 100.515.1080.000.000.000 | RICH, LACEY | 1.0 | \$ 29,974.72 | COMMUNITY COORD | 188 | 8 | \$ 19.93 | VIII/E | 188 | 8 | \$ 22.02 | VIII/E |
| 100.611.1080.000.023.301 | CASTANEDA, LINDSAY | 1.0 | \$ 17,001.60 | CAREER COUNSELOR | 154 | 8 | \$ 13.80 | IV/A | 154 | 8 | \$ 15.25 | IV/A |
| 100.532.0120.120.000.301 | TRENKLE, BRADY | 1.0 | \$ 62,442.72 | ATHLETIC DIRECTOR | 206 | 8 | \$ 37.89 | SALARY | 206 | 8 | \$ 41.87 | SALARY |
| 100.651.0125.120.000.001 | BAKER, LEXI | 1.0 | \$ 41,344.72 | PAYROLL | 251 | 8 | \$ 20.59 | IX/B | 251 | 8 | \$ 22.75 | IX/B |
| 100.651.0125.120.000.001 | DELUNA, MICHELLE L | 1.0 | \$ 65,828.19 | BUSINESS MANAGER | 256 | 8 | \$ 32.14 | SALARY | 260 | 8 | \$ 35.52 | SALARY |
| 100.651.0125.120.000.001 | VACANT POSITION | 1.0 | \$ 41,344.72 | OFFICE ASSISTANT | 251 | 8 | \$ 20.59 | IX/B | 251 | 8 | \$ 22.24 | IX/B |
| 100.632.0125.120.000.001 | RODRIGUEZ, JENIFER | 1.0 | \$ 23,889.60 | RECEPTIONIST/SECT | 180 | 8 | \$ 16.59 | VI/C | 180 | 8 | \$ 19.79 | VI/C |
| 100.651.0125.120.000.001 | VANEVERY, ERIC | 1.0 | \$ 41,344.72 | ACCOUNTS PAYABLE | 251 | 8 | \$ 20.59 | IX/B | 251 | 8 | \$ 22.24 | IX/B |
| 100.651.0125.120.000.001 | VACANT POSITION | 1.0 | \$ 60,000.00 | PERSONNEL | 260 | 8 | \$ 28.85 | SALARY | 260 | 8 | \$ 28.85 | SALARY |
| 100.651.0125.120.000.001 | ROBLES, NANCY | 1.0 | \$ 40,722.24 | DATA | 251 | 8 | \$ 20.28 | IX/A | 251 | 8 | \$ 22.41 | IX/A |
| 100.651.0125.120.000.001 | SEATON, TAYLOR | 1.0 | \$ 60,240.00 | DATA | 251 | 8 | \$ 30.00 | SALARY | 251 | 8 | \$ 33.15 | SALARY |
| 100.632.0125.120.000.001 | TIBBITTS, KERRI | 1.0 | \$ 45,212.15 | BOARD CLERK | 251 | 8 | \$ 22.52 | IX/H | 251 | 8 | \$ 24.88 | IX/H |
| 100.632.0125.120.000.001 | WEBB, JENIFER | 1.0 | \$ 32,912.00 | MEDICAID CLERK | 200 | 8 | \$ 20.57 | VII.2/I | 200 | 8 | \$ 22.73 | VII.2/I |

| | | | | | | | | | | | | |
|---------------------------|------------------------|------|-----------------|----------------------|-----|---|----------|--------|-----|---|----------|--------|
| 100.632.0125.120.000.001 | Salazar, Charity | 1.0 | \$ 26,764.04 | Special Ed Secretary | 190 | 8 | \$ 17.61 | VI/F | 190 | 8 | \$ 19.46 | VI/F |
| 100.656.0120.120.000.011 | JACKSON, CAMERON | 1.0 | \$ 69,839.33 | IT DIRECTOR | 260 | 8 | \$ 33.58 | SALARY | 260 | 8 | \$ 37.10 | SALARY |
| 100.656.0138.120.000.011 | THOMAS, JAMES NICHOLAS | 1.0 | \$ 49,139.47 | TECHNOLOGY TECH | 260 | 8 | \$ 23.62 | SALARY | 260 | 8 | \$ 26.11 | SALARY |
| 100.656.0138.120.000.011 | KONTOS, ANDY | 1.0 | \$ 46,737.60 | TECHNOLOGY TECH | 260 | 8 | \$ 22.47 | SALARY | 260 | 8 | \$ 24.83 | SALARY |
| 100.656.0138.120.000.011 | VACANT POSITION | 1.0 | \$ 44,000.94 | TECHNOLOGY TECH | 260 | 8 | \$ 21.15 | SALARY | 260 | 8 | \$ 21.15 | SALARY |
| 100.656.0138.120.000.011 | HERNANDEZ, BRYAN | 1.0 | \$ 44,000.94 | TECHNOLOGY TECH | 260 | 8 | \$ 21.15 | SALARY | 260 | 8 | \$ 23.38 | SALARY |
| 100.656.0138.120.000.011 | VACANT POSITION | 1.0 | \$ 44,000.94 | TECHNOLOGY TECH | 260 | 8 | \$ 21.15 | SALARY | 260 | 8 | \$ 21.15 | SALARY |
| TOTAL GEN FUND CLASSIFIED | | 97.0 | \$ 3,114,516.20 | | | | | | | | | |

Other allocations:

| | | FTE | SALARY | | | | | | | | | |
|----------|---------------------|------|---------------|---------------------|-----|-----|----------|---------|-----|-----|----------|---------|
| LITERACY | Corr, Teresa | 1.0 | \$ 19,011.30 | LITERACY | 154 | 7.5 | \$ 16.46 | III/R | 154 | 7.5 | \$ 18.19 | III/R |
| LITERACY | Dominguez, Andrea | 1.0 | \$ 15,731.10 | LITERACY | 154 | 7.5 | \$ 13.62 | III.2/B | 154 | 7.5 | \$ 15.05 | III.2/B |
| LITERACY | Mortensen, Mary | 1.0 | \$ 15,731.10 | LITERACY | 154 | 7.5 | \$ 13.62 | III.2/B | 154 | 7.5 | \$ 15.05 | III.2/B |
| LITERACY | Stoker, Miriam | 1.0 | \$ 14,980.35 | LITERACY | 154 | 7.5 | \$ 12.97 | III/B | 154 | 7.5 | \$ 14.33 | III/B |
| LITERACY | Ward, Christine | 1.0 | \$ 14,980.35 | LITERACY | 154 | 7.5 | \$ 12.97 | III/B | 154 | 7.5 | \$ 14.33 | III/B |
| ESSER | Bascue, Brandie | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Bernal, Sarah | 1.0 | \$ 14,980.35 | ESSER Aide | 154 | 7.5 | \$ 12.97 | III/B | 154 | 7.5 | \$ 14.33 | III/B |
| ESSER | Brisbin, Autumn | 1.0 | \$ 15,731.10 | ESSER Aide | 154 | 7.5 | \$ 13.62 | III.2/B | 154 | 7.5 | \$ 15.05 | III.2/B |
| ESSER | Dunn, Adalei | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Dunn, Payson | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Evans, Brin | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Ewing, Elizabeth | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | III.1/B | 154 | 7.5 | \$ 14.12 | III.1/B |
| ESSER | Greenwalt, Joel | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Knopp, Kaylie | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Lewis, Sarah | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/B | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Mitchell, Mitzi | 0.0 | \$ 6,888.42 | ESSER Aide | 154 | 3.5 | \$ 12.78 | II/A | 154 | 3.5 | \$ 14.12 | II/A |
| ESSER | Nunez, Karina | 1.0 | \$ 15,731.10 | ESSER Aide | 154 | 7.5 | \$ 13.62 | III.2/B | 154 | 7.5 | \$ 15.05 | III.2/B |
| ESSER | Reynolds, Michelle | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Sexton, Marika | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Smith, Christine | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 14.12 | II/A |
| ESSER | Tyler, Hannah | 1.0 | \$ 16,447.20 | ESSER Aide | 154 | 7.5 | \$ 14.24 | III.2/E | 154 | 7.5 | \$ 15.74 | III.2/E |
| ESSER | Morgan, Charlene | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | III/A | 154 | 7.5 | \$ 14.12 | III/A |
| ESSER | VACANT POSITION | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | III/A | 154 | 7.5 | \$ 13.80 | III/A |
| ESSER | VACANT POSITION | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 13.80 | II/A |
| ESSER | VACANT POSITION | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 13.80 | II/A |
| ESSER | Vail, Spring | 1.0 | \$ 14,760.90 | ESSER Aide | 154 | 7.5 | \$ 12.78 | II/A | 154 | 7.5 | \$ 13.80 | II/A |
| ESSER | Vanderlinden, Shilo | 1.0 | \$ 16,447.20 | ESSER Aide | 154 | 7.5 | \$ 14.24 | III.2/E | 154 | 7.5 | \$ 15.74 | III.2/E |
| ESSER | VACANT WEST | 1.0 | \$ 16,170.00 | Behavior Technician | 154 | 7.5 | \$ 14.00 | V/A | 154 | 7.5 | \$ 15.12 | V/D |
| ESSER | ANDERSON, RAQUEL | 1.0 | \$ 18,075.75 | Behavior Technician | 154 | 7.5 | \$ 15.65 | V.2/A | 154 | 7.5 | \$ 17.29 | V/D |
| ESSER | ELLIS, MICHAH | 1.0 | \$ 18,075.75 | Behavior Technician | 154 | 7.5 | \$ 15.65 | V.2/A | 154 | 7.5 | \$ 17.29 | V/D |
| ESSER | BURTON, CAMI | 1.0 | \$ 21,205.80 | Behavior Technician | 154 | 7.5 | \$ 18.36 | V/O | 154 | 7.5 | \$ 20.29 | V/H |
| ESSER | TRISTAN, ELOISA | 1.0 | \$ 19,184.55 | Behavior Technician | 154 | 7.5 | \$ 16.61 | V.2/E | 154 | 7.5 | \$ 18.35 | V/D |
| ESSER | RAY, BRITTANY | 1.0 | \$ 18,556.29 | Behavior Technician | 154 | 7.5 | \$ 16.07 | V/F | 154 | 7.5 | \$ 17.75 | V/E |
| ESSER | MILLER, CARRIE | 1.0 | \$ 18,075.75 | Behavior Technician | 154 | 7.5 | \$ 15.65 | V.2/A | 154 | 7.5 | \$ 17.29 | V/D |
| | | 33.0 | \$ 532,177.86 | | | | | | | | | |

| TRANSPORTATION BUDGET | | | | | | | | | | | | | | | |
|--------------------------|---------------------|-----|--------------|----------------------|------|-----|----------|--------|------------------|-------------------|------|-----|----------|--------|----------|
| Account | Description | FTE | Amount | Position Description | Days | Hrs | Hourly | Salary | Schedule | Next year benefit | Days | Hrs | Hourly | Salary | Schedule |
| 100.681.0120.000.050.500 | JONES, COLEEN MARIE | 1.0 | \$ 51,360.17 | TRANS SUPVR | 260 | 8 | \$ 24.69 | SALARY | quality for full | | 260 | 8 | \$ 27.29 | SALARY | |
| 100.681.0125.000.050.500 | VACANT POSITION | 1.0 | \$ 26,880.00 | SECY TRANS | 210 | 8 | \$ 16.00 | VI/a | quality for full | | 210 | 8 | \$ 17.68 | VI/B | |

| | | | | | | | | | | | | | |
|--------------------------|---------------------|------|-----------------|-------------------|-----|------|----------|--------|---------------------|-----|------|----------|--------|
| 100.681.0130.000.050.500 | Martsch, Carrie | 1.0 | \$ 29,215.20 | TRANS BUS TRAINER | 210 | 8 | \$ 17.39 | VIII/A | qualifty for full | 210 | 8 | \$ 19.22 | VIII/A |
| 100.681.0130.000.050.500 | FLORKE, CINDY | 1.0 | \$ 17,711.50 | TRANS BUS AIDE | 152 | 9 | \$ 12.95 | II/F | qualifty for full | 152 | 9 | \$ 14.31 | II/G |
| 100.681.0130.000.050.500 | DELANEY, BETTY | 1.0 | \$ 17,711.50 | TRANS BUS AIDE | 152 | 9 | \$ 12.95 | II/F | qualifty for FULL | 152 | 9 | \$ 14.31 | II/F |
| 100.681.0130.000.050.500 | MANI, MARY JANE | 1.0 | \$ 18,238.45 | TRANS BUS AIDE | 152 | 9 | \$ 13.33 | II/H | qualifty for full | 152 | 9 | \$ 14.73 | II/I |
| 100.681.0130.000.050.500 | MANION, JESSICA | 1.0 | \$ 14,088.69 | TRANS BUS AIDE | 154 | 7.5 | \$ 12.20 | II/B | qualifty for FULL | 154 | 7.5 | \$ 13.48 | II/C |
| 100.681.0130.000.050.500 | MCCANN, TERRY | 1.0 | \$ 14,873.17 | TRANS BUS AIDE | 148 | 8 | \$ 12.56 | II/D | qualifty for full | 148 | 8 | \$ 13.88 | II/H |
| 100.681.0130.000.050.500 | STUMPH, PHYLLIS | 1.0 | \$ 17,448.02 | TRANS BUS AIDE | 152 | 9 | \$ 12.75 | II/E | qualifty for full | 152 | 9 | \$ 14.09 | II/F |
| 100.681.0130.000.050.500 | DRAPER, SHELBI | 1.0 | \$ 16,005.45 | TRANS BUS AIDE | 148 | 9 | \$ 12.02 | II/A | qualifty for full | 148 | 9 | \$ 13.28 | II/O |
| 100.681.0142.000.050.500 | Allen, Brecca | 0.5 | \$ 19,934.78 | TRANS BUS DRV | 152 | 7 | \$ 18.74 | VII/E | qualifty for 1/2 t | 152 | 7 | \$ 20.70 | VII/E |
| 100.681.0142.000.050.500 | Baker, Vanessa | 1.0 | \$ 27,211.30 | TRANS BUS DRV | 152 | 9 | \$ 19.89 | VII/I | qualifty for full | 152 | 9 | \$ 21.98 | VII/I |
| 100.681.0142.000.050.500 | Bean, Christine | 0.5 | \$ 19,354.16 | TRANS BUS DRV | 152 | 7 | \$ 18.19 | VII/C | qualifty for 1/2 t | 152 | 7 | \$ 20.10 | VII/C |
| 100.681.0142.000.050.500 | Bingham, Margaret | 0.5 | \$ 21,285.51 | TRANS BUS DRV | 152 | 6.25 | \$ 22.41 | VII/Q | qualifty for 1/2 t | 152 | 6.25 | \$ 24.76 | VII/Q |
| 100.681.0142.000.050.500 | Blanchard, Paul | 0.5 | \$ 17,086.96 | TRANS BUS DRV | 152 | 6 | \$ 18.74 | VII/E | qualifty for 1/2 t | 152 | 6 | \$ 20.70 | VII/F |
| 100.681.0142.000.050.500 | Bywater, Alicia | 1.0 | \$ 22,854.52 | TRANS BUS DRV | 148 | 8 | \$ 19.30 | VII/G | qualifty for FULL | 148 | 8 | \$ 21.33 | VII/E |
| 100.681.0142.000.050.500 | Christensen, Teri | 0.5 | \$ 14,759.58 | TRANS BUS DRV | 152 | 5.5 | \$ 17.66 | VII/A | qualifty for 1/2 t | 152 | 5.5 | \$ 19.51 | VII/A |
| 100.681.0142.000.050.500 | Crist, Terry | 0.5 | \$ 16,677.14 | TRANS BUS DRV | 152 | 6 | \$ 18.29 | VII/C | qualifty for 1/2 t | 152 | 6 | \$ 20.21 | VII/C |
| 100.681.0142.000.050.500 | Depew, Galan | 0.5 | \$ 17,971.72 | TRANS BUS DRV | 152 | 6.5 | \$ 18.19 | VII/C | qualifty for 1/2 t | 152 | 6.5 | \$ 20.10 | VII/C |
| 100.681.0142.000.050.500 | Doney, Jacqueline | 0.5 | \$ 16,101.36 | TRANS BUS DRV | 152 | 6 | \$ 17.66 | VII/A | qualifty for 1/2 t | 152 | 6 | \$ 19.51 | VII/A |
| 100.681.0142.000.050.500 | Douglas, Sarah | 0.5 | \$ 19,222.83 | TRANS BUS DRV | 152 | 6.75 | \$ 18.74 | VII/E | qualifty for 1/2 t | 152 | 6.75 | \$ 20.70 | VII/E |
| 100.681.0142.000.050.500 | Draper, Tracy | 1.0 | \$ 26,011.02 | TRANS BUS DRV | 152 | 9 | \$ 19.01 | VII/F | qualifty for full t | 152 | 9 | \$ 21.01 | VII/F |
| 100.681.0142.000.050.500 | Fowler, Susan | 1.0 | \$ 27,245.45 | TRANS BUS DRV | 152 | 8 | \$ 22.41 | VII/Q | qualifty for full t | 152 | 8 | \$ 24.76 | VII/R |
| 100.681.0142.000.050.500 | Gallegos, Jon | 0.5 | \$ 16,833.24 | TRANS BUS DRV | 152 | 6 | \$ 18.46 | VII/D | qualifty for 1/2 t | 152 | 6 | \$ 20.40 | VII/D |
| 100.681.0142.000.050.500 | Hart, Lila | 0.5 | \$ 18,785.73 | TRANS BUS DRV | 152 | 6.5 | \$ 19.01 | VII/F | qualifty for 1/2 t | 152 | 6.5 | \$ 21.01 | VII/F |
| 100.681.0142.000.050.500 | Hess, Denise | 0.5 | \$ 16,345.32 | TRANS BUS DRV | 152 | 6 | \$ 17.92 | VII/B | qualifty for 1/2 t | 152 | 6 | \$ 19.80 | VII/B |
| 100.681.0142.000.050.500 | Hurst, Becky | 1.0 | \$ 27,245.45 | TRANS BUS DRV | 152 | 8 | \$ 22.41 | VII/Q | qualifty for full t | 152 | 8 | \$ 24.76 | VII/Q |
| 100.681.0142.000.050.500 | Koyle, Gordon | 0.5 | \$ 16,378.66 | TRANS BUS DRV | 152 | 5.5 | \$ 19.59 | VII/H | qualifty for 1/2 t | 152 | 5.5 | \$ 21.65 | VII/H |
| 100.681.0142.000.050.500 | Larson, Jacqueline | 0.5 | \$ 19,354.16 | TRANS BUS DRV | 152 | 7 | \$ 18.19 | VII/C | qualifty for 1/2 t | 152 | 7 | \$ 20.10 | VII/C |
| 100.681.0142.000.050.500 | Larson, Layton | 0.5 | \$ 19,934.78 | TRANS BUS DRV | 152 | 7 | \$ 18.74 | VII/E | qualifty for 1/2 t | 152 | 7 | \$ 20.70 | VII/E |
| 100.681.0142.000.050.500 | Lloyd Newcomb, Dena | 0.5 | \$ 15,206.84 | TRANS BUS DRV | 152 | 5.5 | \$ 18.19 | VII/C | qualifty for 1/2 t | 152 | 5.5 | \$ 20.10 | VII/C |
| 100.681.0142.000.050.500 | Lowder, Nathan | 1.0 | \$ 22,334.54 | TRANS BUS DRV | 152 | 7.5 | \$ 19.59 | VII/H | qualifty for FULL | 152 | 7.5 | \$ 21.65 | VII/H |
| 100.681.0142.000.050.500 | VACANT POSITION | 1.0 | \$ 22,782.61 | TRANS BUS DRV | 152 | 8 | \$ 18.74 | VII/E | qualifty for full t | 152 | 8 | \$ 20.70 | VII/E |
| 100.681.0142.000.050.500 | McHenry, Susan | 0.5 | \$ 19,356.60 | TRANS BUS DRV | 152 | 6.5 | \$ 19.59 | VII/H | qualifty for 1/2 t | 152 | 6.5 | \$ 21.65 | VII/H |
| 100.681.0142.000.050.500 | McKenzie, LaRue | 1.0 | \$ 25,547.40 | TRANS BUS DRV | 152 | 7.5 | \$ 22.41 | VII/R | qualifty for FULL | 152 | 7.5 | \$ 24.20 | VII/R |
| 100.681.0142.000.050.500 | Monroy, Oralia | 0.5 | \$ 18,999.16 | TRANS BUS DRV | 152 | 6.25 | \$ 20.00 | VII/I | qualifty for 1/2 t | 152 | 6.25 | \$ 22.10 | VII/I |
| 100.681.0142.000.050.500 | Morgan, Edith | 1.0 | \$ 21,041.55 | TRANS BUS DRV | 152 | 7.5 | \$ 18.46 | VII/D | qualifty for 1/2 t | 152 | 7.5 | \$ 20.40 | VII/D |
| 100.681.0142.000.050.500 | Munoz, Sylvia | 0.5 | \$ 19,652.60 | TRANS BUS DRV | 152 | 6.5 | \$ 19.89 | VII/I | qualifty for 1/2 t | 152 | 6.5 | \$ 21.98 | VII/I |
| 100.681.0142.000.050.500 | Quinn, Thomas | 1.0 | \$ 21,358.70 | TRANS BUS DRV | 152 | 7.5 | \$ 18.74 | VII/E | qualifty for FULL | 152 | 7.5 | \$ 20.70 | VII/E |
| 100.681.0142.000.050.500 | Rodriguez, Steve | 0.5 | \$ 15,663.05 | TRANS BUS DRV | 152 | 5.5 | \$ 18.74 | VII/E | qualifty for 1/2 t | 152 | 5.5 | \$ 20.70 | VII/E |
| 100.681.0142.000.050.500 | Trujillo, Jayne | 1.0 | \$ 26,406.23 | TRANS BUS DRV | 152 | 9 | \$ 19.30 | VII/G | qualifty for full t | 152 | 9 | \$ 21.33 | VII/G |
| 100.681.0142.000.050.500 | Valdez, Lawrance | 1.0 | \$ 27,211.30 | TRANS BUS DRV | 152 | 9 | \$ 19.89 | VII/I | qualifty for full t | 152 | 9 | \$ 21.98 | VII/I |
| 100.681.0142.000.050.500 | Ward, Susan | 0.5 | \$ 18,236.01 | TRANS BUS DRV | 152 | 6.5 | \$ 18.46 | VII/D | qualifty for 1/2 t | 152 | 6.5 | \$ 20.40 | VII/D |
| 100.681.0145.000.085.500 | BARFUSS, ROYCE | 1.0 | \$ 40,629.27 | TRANS MECH | 251 | 8 | \$ 20.23 | VIII/E | qualifty for full | 251 | 8 | \$ 22.36 | VIII/D |
| 100.681.0145.000.085.500 | SCHMIDT, NILS | 1.0 | \$ 40,629.27 | TRANS MECH | 251 | 8 | \$ 20.23 | VIII/E | qualifty for full | 251 | 8 | \$ 22.36 | VIII/E |
| 100.681.0145.000.085.500 | STONE, JIMMY | 1.0 | \$ 41,252.35 | TRANS MECH | 251 | 8 | \$ 20.54 | VIII/F | qualifty for full | 251 | 8 | \$ 22.70 | VIII/F |
| | SUMMER BUS PAY | | \$ 20,000.00 | SUMMER BUS | | | | | | | | | |
| | | 35.5 | \$ 1,040,433.29 | | | | | | | | | | |

| Trans/Food Proposed Amount | 10.50% HR Increase | DAYS CHAN | Overall Inceas |
|-------------------------------|-----------------------|-----------|----------------|
| \$41,359.18 | 10.5% | 0.00 | 10.5% |
| \$23,663.93 | 10.5% | 0.00 | 10.5% |
| \$32,514.10 | 10.5% | 0.00 | 10.5% |
| \$31,552.57 | 10.5% | 0.00 | 10.5% |
| \$30,619.99 | 10.5% | 0.00 | 10.5% |
| \$32,994.15 | 10.5% | 0.00 | 10.5% |
| \$38,558.42 | 8.0% | 0.00 | 8.0% |
| \$42,180.15 | 10.5% | 0.00 | 10.5% |
| \$32,514.10 | 10.5% | 0.00 | 10.5% |
| \$41,558.87 | 10.5% | 0.00 | 10.5% |
| \$31,085.95 | 10.5% | 0.00 | 10.5% |
| \$17,510.61 | 10.5% | 0.00 | 10.5% |
| \$38,585.63 | 10.5% | 0.00 | 10.5% |
| \$27,200.20 | 10.5% | 0.00 | 10.5% |
| \$44,776.19 | 10.5% | 0.00 | 10.5% |
| \$38,297.18 | 10.5% | 0.00 | 10.5% |
| \$44,776.19 | 10.5% | 0.00 | 10.5% |
| \$41,558.87 | 10.5% | 0.00 | 10.5% |
| \$40,954.24 | 10.5% | 0.00 | 10.5% |
| \$31,551.90 | 10.5% | 0.00 | 10.5% |
| \$28,449.84 | 10.5% | 0.00 | 10.5% |
| \$32,514.10 | 10.5% | 0.00 | 10.5% |
| \$30,619.99 | 10.5% | 0.00 | 10.5% |
| \$31,085.95 | 10.5% | 0.00 | 10.5% |
| \$31,085.95 | 10.5% | 0.00 | 10.5% |
| \$32,506.01 | 10.5% | 0.00 | 10.5% |
| \$39,739.42 | 10.5% | 0.00 | 10.5% |
| \$45,641.54 | 10.5% | 0.00 | 10.5% |
| \$34,125.76 | 10.5% | 0.00 | 10.5% |
| \$28,449.84 | 10.5% | 0.00 | 10.5% |
| \$32,506.01 | 10.5% | 0.00 | 10.5% |
| \$33,000.81 | 10.5% | 0.00 | 10.5% |
| \$29,927.23 | 8.0% | 0.00 | 8.0% |
| \$32,514.10 | 10.5% | 0.00 | 10.5% |
| \$34,125.76 | 10.5% | 0.00 | 10.5% |
| \$30,769.76 | 10.5% | 0.00 | 10.5% |
| \$14,100.73 | 10.5% | 0.00 | 10.5% |
| \$42,302.18 | 10.5% | 0.00 | 10.5% |
| \$10,572.77 | 10.5% | 0.00 | 10.5% |
| \$31,718.32 | 10.5% | 0.00 | 10.5% |
| \$11,878.73 | 8.0% | 0.00 | 8.0% |
| \$35,636.18 | 8.0% | 0.00 | 8.0% |
| \$13,894.98 | 10.5% | 0.00 | 10.5% |
| \$41,684.93 | 10.5% | 0.00 | 10.5% |
| \$16,630.94 | 10.5% | 0.00 | 10.5% |
| \$49,892.81 | 10.5% | 0.00 | 10.5% |
| \$20,747.13 | 10.5% | 0.00 | 10.5% |
| \$21,632.01 | 10.5% | 0.00 | 17.9% |

| | | | |
|-------------|-------|------|-------|
| \$25,380.76 | 10.5% | 0.00 | 17.9% |
| \$21,088.70 | 10.5% | 0.00 | 10.5% |
| \$21,399.87 | 10.5% | 0.00 | 10.5% |
| \$21,905.56 | 10.5% | 0.00 | 10.5% |
| \$24,748.42 | 8.0% | 0.00 | 8.0% |
| \$20,257.04 | 10.5% | 0.00 | 10.5% |
| \$11,057.19 | 10.5% | 0.00 | 10.5% |
| \$22,037.44 | 10.5% | 0.00 | 10.5% |
| \$25,712.64 | 8.0% | 0.00 | 8.0% |
| \$21,046.27 | 10.5% | 0.00 | 10.5% |
| \$8,032.91 | 10.5% | 0.00 | 10.5% |
| \$22,005.41 | 10.5% | 0.00 | 10.5% |
| \$22,485.84 | 10.5% | 0.00 | 10.5% |
| \$19,663.57 | 10.5% | 0.00 | 10.5% |
| \$22,485.84 | 10.5% | 0.00 | 10.5% |
| \$21,180.21 | 10.5% | 0.00 | 10.5% |
| \$11,057.19 | 10.5% | 0.00 | 10.5% |
| \$21,180.21 | 10.5% | 0.00 | 10.5% |
| \$20,257.04 | 10.5% | 0.00 | 10.5% |
| \$29,484.94 | 10.5% | 0.00 | 10.5% |
| \$11,439.14 | 10.5% | 0.00 | 17.9% |
| \$31,205.20 | 10.5% | 0.00 | 10.5% |
| \$34,635.12 | 10.5% | 0.00 | 10.5% |
| \$32,416.28 | 10.5% | 0.00 | 10.5% |
| \$36,771.84 | 8.0% | 0.00 | 8.0% |
| \$29,208.24 | 10.5% | 0.00 | 10.5% |
| \$34,046.78 | 8.0% | 0.00 | 8.0% |
| \$31,005.42 | 10.5% | 0.00 | 10.5% |
| \$30,296.45 | 10.5% | 0.00 | 10.5% |
| \$31,862.01 | 10.5% | 0.00 | 10.5% |
| \$36,771.84 | 8.0% | 0.00 | 8.0% |
| \$27,444.66 | 10.5% | 0.00 | 10.5% |
| \$28,989.90 | 10.5% | 0.00 | 10.5% |
| \$27,261.23 | 10.5% | 0.00 | 10.5% |
| \$39,652.70 | 10.5% | 0.00 | 10.5% |
| \$20,394.87 | 10.5% | 0.00 | 10.5% |
| \$21,566.49 | 10.5% | 0.00 | 10.5% |
| \$33,122.07 | 10.5% | 0.00 | 10.5% |
| \$18,786.77 | 10.5% | 0.00 | 10.5% |
| \$68,999.21 | 10.5% | 0.00 | 10.5% |
| \$45,685.92 | 10.5% | 0.00 | 10.5% |
| \$73,876.72 | 10.5% | 4.00 | 12.2% |
| \$44,652.30 | 8.0% | 0.00 | 8.0% |
| \$28,497.60 | 19.3% | 0.00 | 19.3% |
| \$44,652.30 | 8.0% | 0.00 | 8.0% |
| \$60,000.00 | 0.0% | 0.00 | 0.0% |
| \$44,998.08 | 10.5% | 0.00 | 10.5% |
| \$66,565.20 | 10.5% | 0.00 | 10.5% |
| \$49,959.42 | 10.5% | 0.00 | 10.5% |
| \$36,367.76 | 10.5% | 0.00 | 10.5% |

| | | | |
|--------------|-------|------|-------|
| \$29,574.26 | 10.5% | 0.00 | 10.5% |
| \$77,172.46 | 10.5% | 0.00 | 10.5% |
| \$54,299.11 | 10.5% | 0.00 | 10.5% |
| \$51,645.05 | 10.5% | 0.00 | 10.5% |
| \$43,992.00 | 0.0% | 0.00 | 0.0% |
| \$48,621.04 | 10.5% | 0.00 | 10.5% |
| \$43,992.00 | 0.0% | 0.00 | 0.0% |
| \$ 3,424,461 | | | 10.0% |

| | | | |
|--------------|-------|------|-------|
| \$21,007.49 | 10.5% | 0.00 | 10.5% |
| \$17,382.87 | 10.5% | 0.00 | 10.5% |
| \$17,382.87 | 10.5% | 0.00 | 10.5% |
| \$16,553.29 | 10.5% | 0.00 | 10.5% |
| \$16,553.29 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$16,553.29 | 10.5% | 0.00 | 10.5% |
| \$17,382.87 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$7,611.70 | 10.5% | 0.00 | 10.5% |
| \$17,382.87 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$18,174.16 | 10.5% | 0.00 | 10.5% |
| \$16,310.79 | 10.5% | 0.00 | 10.5% |
| \$15,941.77 | 8.0% | 0.00 | 8.0% |
| \$15,941.77 | 8.0% | 0.00 | 8.0% |
| \$15,941.77 | 8.0% | 0.00 | 8.0% |
| \$15,941.77 | 8.0% | 0.00 | 8.0% |
| \$18,174.16 | 10.5% | 0.00 | 10.5% |
| \$17,463.60 | 8.0% | 0.00 | 8.0% |
| \$19,973.70 | 10.5% | 0.00 | 10.5% |
| \$19,973.70 | 10.5% | 0.00 | 10.5% |
| \$23,432.41 | 10.5% | 0.00 | 10.5% |
| \$21,198.93 | 10.5% | 0.00 | 10.5% |
| \$20,504.70 | 10.5% | 0.00 | 10.5% |
| \$19,973.70 | 10.5% | 0.00 | 10.5% |
| \$586,176.19 | | 0.00 | 10.1% |

\$4,010,636.87

TOTAL BUDGET

Proposed Amount HR Increases DAYS CHAI Overall

| | | | |
|-------------|-------|------|-------|
| \$56,752.99 | 10.5% | 0.00 | 10.5% |
| \$29,702.40 | 10.5% | 0.00 | 10.5% |

| | | | |
|-----------------------|------------------------|------|--------------|
| \$32,282.80 | 10.5% | 0.00 | 10.5% |
| \$19,571.20 | 10.5% | 0.00 | 10.5% |
| \$19,571.20 | 10.5% | 0.00 | 10.5% |
| \$20,153.49 | 10.5% | 0.00 | 10.5% |
| \$15,568.00 | 10.5% | 0.00 | 10.5% |
| \$16,434.85 | 10.5% | 0.00 | 10.5% |
| \$19,280.06 | 10.5% | 0.00 | 10.5% |
| \$17,686.02 | 10.5% | 0.00 | 10.5% |
| \$22,027.94 | 10.5% | 0.00 | 10.5% |
| \$30,068.48 | 10.5% | 0.00 | 10.5% |
| \$21,386.35 | 10.5% | 0.00 | 10.5% |
| \$23,520.49 | 10.5% | 0.00 | 10.5% |
| \$18,881.09 | 10.5% | 0.00 | 10.5% |
| \$25,254.24 | 10.5% | 0.00 | 10.5% |
| \$16,309.34 | 10.5% | 0.00 | 10.5% |
| \$18,428.24 | 10.5% | 0.00 | 10.5% |
| \$19,858.75 | 10.5% | 0.00 | 10.5% |
| \$17,792.00 | 10.5% | 0.00 | 10.5% |
| \$21,241.23 | 10.5% | 0.00 | 10.5% |
| \$28,742.17 | 10.5% | 0.00 | 10.5% |
| \$30,106.23 | 10.5% | 0.00 | 10.5% |
| \$18,600.73 | 10.5% | 0.00 | 10.5% |
| \$20,758.24 | 10.5% | 0.00 | 10.5% |
| \$18,061.58 | 10.5% | 0.00 | 10.5% |
| \$30,106.23 | 10.5% | 0.00 | 10.5% |
| \$18,098.42 | 10.5% | 0.00 | 10.5% |
| \$21,386.35 | 10.5% | 0.00 | 10.5% |
| \$22,027.94 | 10.5% | 0.00 | 10.5% |
| \$16,803.56 | 10.5% | 0.00 | 10.5% |
| \$24,679.66 | 10.5% | 0.00 | 10.5% |
| \$25,174.79 | 10.5% | 0.00 | 10.5% |
| \$21,389.04 | 10.5% | 0.00 | 10.5% |
| \$27,591.19 | 8.0% | 0.00 | 8.0% |
| \$20,994.07 | 10.5% | 0.00 | 10.5% |
| \$23,250.91 | 10.5% | 0.00 | 10.5% |
| \$21,716.13 | 10.5% | 0.00 | 10.5% |
| \$23,601.36 | 10.5% | 0.00 | 10.5% |
| \$17,307.66 | 10.5% | 0.00 | 10.5% |
| \$29,178.88 | 10.5% | 0.00 | 10.5% |
| \$30,068.48 | 10.5% | 0.00 | 10.5% |
| \$20,150.79 | 10.5% | 0.00 | 10.5% |
| \$44,895.34 | 10.5% | 0.00 | 10.5% |
| \$44,895.34 | 10.5% | 0.00 | 10.5% |
| \$45,583.85 | 10.5% | 0.00 | 10.5% |
| \$ 20,000.00 | | | 0.0% |
| \$1,146,940.10 | OVERALL | | 10.2% |
| \$215,968.82 | benefits | | |
| \$434,000.00 | health | | |
| \$10,000.00 | substitutes | | |
| \$20,000.00 | training/bus wash | | |
| \$20,000.00 | activity busing | | |
| \$10,000.00 | general transportation | | |

390000
\$ 224,685.57
270000

\$300,000.00 fuel
\$70,000.00 contracted
\$75,000.00 supplies

\$2,301,908.92 total transportation budget

CLASSIFIED SALARIED POSITIONS

| | 2021-2022 CURRENT SALARY | | | | | | 2022-2023 PROJECTED SALARY | | | | | | YEARS IN DISTRICT INC POSITION | |
|---------------------|--------------------------|--------------|-----|---|----------|--------|----------------------------|---|----------|--------|-------------|-------------|--------------------------------|----|
| | | | | | | | | | | | | | | |
| PERSONNEL | 1.00 | \$ 48,192.00 | 251 | 8 | \$ 24.00 | SALARY | 251 | 8 | \$ 25.68 | SALARY | \$51,565.44 | \$3,373.44 | 7% | 0 |
| BUSINESS MANAGER | 1.00 | \$ 61,521.67 | 256 | 8 | \$ 30.04 | SALARY | 256 | 8 | \$ 32.14 | SALARY | \$65,828.19 | \$ 4,306.52 | 7% | 20 |
| IT DIRECTOR | 1.00 | \$ 65,270.40 | 260 | 8 | \$ 31.38 | SALARY | 260 | 8 | \$ 33.58 | SALARY | \$69,839.33 | \$ 4,568.93 | 7% | 1 |
| TECHNOLOGY TECH | 1.00 | \$ 45,924.74 | 260 | 8 | \$ 22.08 | SALARY | 260 | 8 | \$ 23.62 | SALARY | \$49,139.47 | \$ 3,214.73 | 7% | 11 |
| TECHNOLOGY TECH | 1.00 | \$ 43,680.00 | 260 | 8 | \$ 21.00 | SALARY | 260 | 8 | \$ 22.47 | SALARY | \$46,737.60 | \$ 3,057.60 | 7% | 1 |
| TECHNOLOGY ASST DIR | 1.00 | \$ 46,508.80 | 260 | 8 | \$ 22.36 | SALARY | 260 | 8 | \$ 23.93 | SALARY | \$49,764.42 | \$ 3,255.62 | 7% | 1 |
| TRANS SUPVR | 1.00 | \$ 48,000.16 | 260 | 8 | \$ 23.08 | SALARY | 260 | 8 | \$ 24.69 | SALARY | \$51,360.17 | \$ 3,360.01 | 7% | 0 |
| ATHLETIC DIRECTOR | 1.00 | \$ 58,353.15 | 220 | 8 | \$ 33.16 | SALARY | 220 | 8 | \$ 35.48 | SALARY | \$62,437.87 | \$ 4,084.72 | 7% | 4 |
| MAIN SUPER | 1.00 | \$ 56,264.00 | 260 | 8 | \$ 27.05 | SALARY | 260 | 8 | \$ 28.94 | SALARY | \$60,202.48 | \$ 3,938.48 | 7% | 2 |
| FS SUPER | 1.00 | \$54,496.00 | 260 | 8 | \$ 26.20 | SALARY | 260 | 8 | \$ 28.03 | SALARY | \$58,310.72 | \$ 3,814.72 | 7% | 8 |

CERTIFIED STAFFING/FUNDING

TLC- DAY TREATMENT

| NAME | | FTE | FUNDING |
|----------|----------|-----|---------|
| ELAINE | ROBINSON | 1 | GENERAL |
| KATE | HICKS | 1 | GENERAL |
| ALISHA | MORGAN | 1 | GENERAL |
| BEHAVIOR | PAUL | 1 | GENERAL |

4

ALLOCATION

4 OFF THE TOP

CERTIFIED STAFFING/FUNDING

MT HARRISON JR AND SR ALTERNATIVE

| NAME | | FTE | FUNDING | CLASS |
|-------|------------------|-----|----------------|---------|
| H ALT | AMBER THOMPSON | 1 | GENERAL | SS |
| H ALT | AMY EILERS | 1 | GENERAL | ENG |
| H ALT | ANGELA SCHNEIDER | 1 | GENERAL | ENG |
| H ALT | CANDACE HURST | 1 | GENERAL | ENG |
| H ALT | CARLY GRANT | 1 | GENERAL | SCIENCE |
| H ALT | DALE LEWIS | 1 | GENERAL | HISTORY |
| H ALT | DAVID REPKE | 1 | GENERAL | MATH |
| J ALT | RICHARD JARVIS | 1 | GENERAL | SS |
| H ALT | SARAH PELAYO | 1 | GENERAL | BUS |
| H ALT | SCOTT HEINS | 1 | GENERAL | SCIENCE |
| H ALT | SHERYL STEVENSON | 1 | GENERAL | BUS |
| J ALT | TERI BRUNS | 1 | GENERAL | SS |
| H ALT | YOUNGSTR TASIA | 0.5 | GENERAL | MATH |
| H ALT | ZELMA WOODWARD | 1 | GENERAL | SCIENCE |
| H ALT | MARY DAVIS | 1 | GENERAL 521 OT | SP |
| H ALT | ARIEL NEWMAN | 1 | GENERAL OT | COUNSEL |
| H ALT | YOUNGSTR TASIA | 0.5 | TITLE IA | MATH |
| J ALT | BRUNS COLTON | 1 | ESSER | MATH |
| J ALT | BRITTON BELL | 1 | ESSER | ENG |

18.00

12.5 ALLOCATION BOTH ALTERNATIVES

2 DISTRICT LEVEL BOTH

2.5 OTHER GRANT BOTH

17

-1.00 DIFFERENCE

CERTIFIED STAFFING/FUNDING

| <u>MINICO</u> | | | | |
|---------------|-------------|------|---------|-------------|
| NAME | | FTE | FUNDING | CLASS |
| KAREN | AMEN | 1 | GENERAL | COACH |
| ELISE | ANDERSON | | GENERAL | COACH |
| KATELYN | BAIR | 1 | GENERAL | ENG |
| LINDSEY | BAIR | 1 | GENERAL | PE |
| ERIC | BAIRD | 1 | GENERAL | ART |
| BRETT | BARKER | 1 | GENERAL | BAND |
| STEVEN | BARNES | | GENERAL | SCIENCE |
| VACANT | POSITION | 0.75 | GENERAL | SCIENCE |
| ANNA | BATEMAN | 1 | GENERAL | MATH |
| LAYTON | BOHLMAN | 1 | GENERAL | AG |
| TIMOTHY | BEHUNIN | 1 | GENERAL | BUSINESS |
| JENIFER | BORDEN | 1 | GENERAL | ENG |
| DONNA | CAMERON | 1 | GENERAL | COMP |
| KENT | CHANDLER | 1 | GENERAL | COUNSEL |
| MICHAEL | CHRISTENSEN | 1 | GENERAL | SS |
| JAMIE | CLARKE | 1 | GENERAL | ENG |
| JEFF | COLLIER | 1 | GENERAL | MUSIC |
| WESLEY | DEPEW | 1 | GENERAL | HISTORY |
| JEANIE | COULSON | 1 | GENERAL | HOME EC |
| SOPHIE | COWGILL | 1 | GENERAL | AG |
| KAREN | FERGUSON | 1 | GENERAL | MATH |
| SYLVANA | FLORES | 1 | GENERAL | SPANISH |
| LORINDA | GARNER | 1 | GENERAL | SCIENCE |
| CANDICE | GARDNER | 1 | GENERAL | SCIENCE |
| KRESTA | GEORGE | 1 | GENERAL | ENG |
| KODI | GREGERSEN | 1 | GENERAL | NURSING |
| STEVE | HAUGEBERG | 1 | GENERAL | GOV |
| NATHAN | HANKS | 1 | GENERAL | MATH |
| MEAGAN | HEATH | 1 | GENERAL | LIBRARY |
| KAYLYN | HENSCHIED | 1 | GENERAL | ENGLISH |
| MICHELLE | KNOPP | 1 | GENERAL | MATH |
| JARED | HICKS | 1 | GENERAL | ART |
| TOBY | HINCKLEY | 1 | GENERAL | MATH |
| AMY | HINOJOSA | | GENERAL | ENG |
| VACANT | POSITION | 1 | GENERAL | ENG |
| STACI | HOBBS | 1 | GENERAL | ENG |
| MICHAEL | HOEY | 1 | GENERAL | PE |
| DILLON | JOHNSON | | GENERAL | DIESEL |
| VACANT | POSITION | 1 | GENERAL | DIESEL |
| RHETT | JONES | 1 | GENERAL | WEIGHTS/PE |
| DARELL | KENT | 1 | GENERAL | BUSINESS |
| TRAVIS | KENT | 1 | GENERAL | ENGINEERING |
| SETH | KOYLE | 0.5 | GENERAL | HEALTH |
| AMY | LARSON | 1 | GENERAL | SCIENCE |
| JESSE | LETTINGTON | 1 | GENERAL | HEALTH |
| KEELEN-JOHN | MCCAFFREY | | GENERAL | SCIENCE |
| ROBERT | KENT | 1 | GENERAL | SCIENCE |
| KYLE | MEYERS | 1 | GENERAL | MATH |

69.25

CERTIFIED STAFFING/FUNDING

| <u>WEST</u> | | | | |
|-------------|-------------|------|----------------|-----------|
| NAME | | FTE | FUNDING | CLASS |
| BRANDON | ALVES | 0.5 | GENERAL | BAND |
| KARI | ANDERSON | 1 | GENERAL | MATH |
| SAMARA | ARTHUR | 0.25 | GENERAL | ENG |
| TINA | CHRISTENSEN | 1 | GENERAL | COACH |
| DYLAN | CORLESS | 1 | GENERAL | PE |
| DALE | DAYLEY | 0 | GENERAL | SS |
| VACANT | POSITION | 1 | GENERAL | SS |
| TOBER | DYORICH | 1 | GENERAL | SCIENCE |
| ELIZABETH | ESPINOZA | 1 | GENERAL | LEP |
| LUIZA | FOWLER | 1 | GENERAL | MATH |
| ROBYN | FREIBURGER | 1 | GENERAL | SS |
| MICHELLE | FROST | 1 | GENERAL | PE |
| TERESA | GIRAUD | 1 | GENERAL | ART |
| HEIDI | GODDARD | | GENERAL | SCIENCE |
| VACANT | POSITION | 1 | GENERAL | SCIENCE |
| CHAD | HANSON | 1 | GENERAL | SCIENCE |
| VACANT | POSITION | 1 | GENERAL | MATH |
| KRISTY | HERBERT | 1 | GENERAL | MATH |
| JASON | LOVELESS | 1 | GENERAL | SHOP |
| DAKOTA | MADRIGAL | 1 | GENERAL | SS |
| BRANDI | MILLIRON | 1 | GENERAL | SCIENCE |
| JASON | SHEPHERD | 1 | GENERAL | SS |
| KARLA | TARBET | 1 | GENERAL | SCIENCE |
| ALISON | WEIKLE | 1 | GENERAL | ENG |
| JOAN | WILSON | 1 | GENERAL | ENG |
| MINDI | YORE | 1 | GENERAL | MATH |
| DEMARICE | ZEMKE | 1 | GENERAL | HOME EC |
| DANA | HAMMER | 1 | GENERAL 521 OT | SP |
| NICOLE | MANNING | 1 | GENERAL 521 OT | SP |
| WHITNEY | GIBSON | 1 | GENERAL 521 OT | SP |
| MEAGHAN | ANDREW | 0.5 | GENERAL OT | ORCH |
| BIRCH | COURTNEY | 0.5 | GENERAL OT | MUSIC |
| BRITANNY | RIGBY | 1 | GENERAL OT | COUNSELOR |
| CASEY | BRONSON | 1 | TITLE IA | ENG |
| SAMARA | ARTHUR | 0.75 | TITLE IA | ENG |
| VACANT | POSITION | 1 | TITLE IA SWIP | |
| DAVID | HERNANDEZ | 1 | ESSRF | ENG |

\$ -

23.25 GEN ALLOCATION

5 DISTRICT LEVEL

3.75 OTHER GRANT

32

36

0 DIFFERENCE

\$ -

CERTIFIED STAFFING/FUNDING

| <i>PAUL</i> NAME | | FTE | FUNDING | GR | STUDENTS |
|---------------------|-----------|-----------|-------------|-------|----------|
| LISA | ANDERSON | 1 | GENERAL | 5 | |
| RACHEL | BISHOP | 1 | GENERAL | 4 | |
| PATRICIA | BREEDING | 1 | GENERAL | 5 | |
| BRITNEY | DAVIDSON | 1 | GENERAL | 2 | |
| ELISSA | EVANS | 1 | GENERAL | COACH | |
| TAYLOR | GEE | 0.5 | GENERAL | K | |
| KIM | GROVE | 1 | GENERAL | 3 | |
| JEAN | HALE | 1 | GENERAL | 3 | |
| AMANDA | HERNANDEZ | 1 | GENERAL | 5 | |
| ANGELA | JARVIS | 1 | GENERAL | 3 | |
| MARICELLA | LARIOS | 1 | GENERAL | 1 | |
| CHRISTY | LOVELESS | 1 | GENERAL | 4 | |
| KATIE | MCMANUS | 1 | GENERAL | K | |
| CHERYDAN | ONISHI | 1 | GENERAL | 2 | |
| SHAUNA | PRICE | 1 | GENERAL | COACH | |
| ASHLI | REPKE | 1 | GENERAL | 4 | |
| CELESTE | STEPHENS | 1 | GENERAL | 2 | |
| JAYLEE | STIMPSON | 1 | GENERAL | 3 | |
| BARBARA | SWIGERT | 1 | GENERAL | 2 | |
| LISA | WHATCOTT | 1 | GENERAL | 4 | |
| DELANN | LARSON | 1 | GENERAL 521 | SP | |
| STORMIE | LEE | 1 | GENERAL 521 | SP | |
| MICHELLE | MANNING | 1 | ESSRF | 3 | |
| MEGAN | BAIR | 1 | ESSRF | 2 | |
| TAYLOR | GEE | 0.5 | LITERACY | K | |
| FOOTE | SADIE | 1 | LITERACY | 1 | |
| NORMA | GONZALEZ | | LITERACY | K | |
| VACANT | POSITION | 1 | LITERACY | K | |
| JENIFER | STRUCHEN | 1 | TITLE 1A/2A | 1 | |
| | TOTAL | 27 | | | 0 |

19.5 GEN ALLOCATION

2 DISTRICT LEVEL

5.5 OTHER GRANT

27

0 DIFFERENCE

CERTIFIED STAFFING/FUNDING

HEYBURN

| NAME | | FTE | FUNDING | GR | STUDENTS |
|----------|-------------|------|----------------|-------|----------|
| SHARON | ALLEN | 1 | GENERAL | 5 | |
| LANE | BAKER | 1 | GENERAL | 1 | |
| DEBORAH | BUXTON | 1 | GENERAL | 3 | |
| RENAE | CHANDLER | 1 | GENERAL | COACH | |
| AMANDA | CHRISTENSEN | 1 | GENERAL | 5 | |
| TACIE | DAYLEY | 1 | GENERAL | 1 | |
| LEANN | DURFEE | 1 | GENERAL | 4 | |
| TARA | EGBERT | 0.5 | GENERAL | 3 | |
| BRENDA | ERICKSON | 1 | GENERAL | 5 | |
| BETHANY | GOCHNOUR | | GENERAL | COACH | |
| TAYLOR | HYDE | 0.5 | GENERAL | K | |
| DAWN | JENSEN | 1 | GENERAL | 1 | |
| SHANAYA | JOHNSON | 1 | GENERAL | 3 | |
| COLLEEN | MADRIGAL | 1 | GENERAL | PE | |
| SHANNON | MELVILLE | 1 | GENERAL | 2 | |
| LACY | MOON | 1 | GENERAL | 3 | |
| BETH | RARIGH | 1 | GENERAL | 2 | |
| MIKAYLA | SIMCOE | 1 | GENERAL | 1 | |
| JULIE | STEWART | 1 | GENERAL | 2 | |
| NICOLE | TONER | 0.5 | GENERAL | 3 | |
| AMANDA | TRENKLE | 1 | GENERAL | K | |
| SANJUANA | VALERO | | GENERAL | 1 | |
| VACANT | POSITION | 0.75 | GENERAL | 1 | |
| AMANDA | WINTERS | 1 | GENERAL | 4 | |
| BECKY | STAKER | 1 | GENERAL 521 OT | SP | |
| TISHA | GOODWIN | 1 | GENERAL 521 OT | SP | |
| VACANT | POSITION | 0.75 | GENERAL 521 OT | SP | |
| HEATHER | PETERSON | | GENERAL 521 OT | SP | |
| JANELLE | ORTIZ | 1 | ESSRF | 4 | |
| VACANT | POSITION | 1 | ESSRF | 4 | |
| LORALEI | BREEZEE | 1 | LITERACY | K | |
| JAMIE | VANEVERY | 1 | LITERACY | K | |
| ASHLEY | TAKAS | 0.5 | LITERACY | K | |
| LESLIE | DESCHAKK | | LITERACY | K | |
| JODI | MONTES | | TITLE 1A/2A | 2 | |
| JADA | AVILA | 1 | TITLE 1A/2A | 2 | |
| VACANT | POSITION | 0.25 | TITLE 1A/2A | 3 | |

TOTAL

28.75

20.75 GEN ALLOCATION 22.3

2.75 DISTRICT LEVEL

5.75 OTHER GRANT

29.25

0.5 DIFFERENCE

CERTIFIED STAFFING/FUNDING

ACEQUIA

| NAME | FTE | FUNDING | GR | STUDENTS |
|-------------------|------|----------------|---------|----------|
| STEPHANIE BALL | 1 | GENERAL | K | |
| JANA BLAUER | 1 | GENERAL | 3 | |
| LAREE COOK | 1 | GENERAL | 5 | |
| JACLYN CRANE | | GENERAL | 3 | |
| PEGGY GULBRANSON | 1 | GENERAL | 4 | |
| HAILEE MCCALL | 1 | GENERAL | K | |
| LINDA HANXLEDEN | 0.5 | GENERAL | 2 | |
| SUSIE MCHAN | 1 | GENERAL | 1 | |
| JULEE POSYLUZNY | 1 | GENERAL | COACH | |
| TIANN ROBBINS | 1 | GENERAL | 5 | |
| PAUL STRAUCH | 1 | GENERAL | 4 | |
| ABBIE VOGT | 1 | GENERAL | COACH | |
| CLANCY SAYER | 1 | GENERAL 521 OT | SP | |
| KAILEE HANSEN | | GENERAL 521 OT | SP | |
| VACANT POSITION | 1 | GENERAL 521 OT | SP | |
| JANENE GREEN | 1 | GENERAL 521 OT | SP | |
| VACANT POSITION | 1 | ESSRF | 3 | |
| VACANT POSITION | 1 | ESSRF | counsel | |
| SARAH HOKANSON | 1 | LITERACY | 1 | |
| ALLISON STEVENSON | 1 | LITERACY | 2 | |
| LINDA HANXLEDEN | 0.5 | LITERACY | 2 | |
| OLIVIA MCMURRAY | \$ - | LITERACY | 1 | |
| OLIVIA MCMURRAY | \$ - | TITLE IA/ 2A | 1 | |

| | | | |
|-------|--------------|------|----------------|
| TOTAL | 18.00 | | |
| | | 10.5 | GEN ALLOCATION |
| | | 3 | DISTRICT LEVEL |
| | | 4.5 | OTHER GRANT |
| | | 18 | |
| | | 0 | DIFFERENCE |

Required Data Elements for Calculating Salary Based Apportionment
Include only staff paid from General Fund Money (Fund Code 10)
For Budgeting Purposes 2023-2024

| | | |
|---|------------|--|
| District Number | 331 | District Enters |
| District Name | MINIDOKA | District Enters |
| District February Support Units | 212.00 | Units - from 1st Reporting Period Support Unit Calculation |
| Instructional / Pupil Service Staffing Percent | 9.5% | Enter 9.5%. For districts with <i>Teacher/Student Ratio</i> greater than the statewide average plus 1, enter 8.5%. For districts in the second year with the statewide average ratio plus 1, enter 7.5%. |
| Separate Secondary School Allowance | | Applies to School Districts with one or more Separate Secondary Schools (9-12) (I.C. 33-1004 (5)(d)) |
| District Staff Index - Administration | 1.85026 | From "Index - Admin" worksheet (tabs at bottom of this worksheet) or district enters |
| Average Instructional Salary | 57,428.49 | From "Instructional FTE Wksht" worksheet (tabs at bottom of this worksheet) or district enters |
| Actual FTE - Administration | 18.67 | From "Index - Admin" worksheet (tabs at bottom of this worksheet) or district enters |
| Actual FTE - Instructional | 240.61 | From "Instructional FTE Wksht" worksheet (tabs at bottom of this worksheet) or district enters |
| Actual FTE - Noncertified | 93.50000 | District Enters |
| Actual Total Salary - Administration | 1,740,000 | District Enters |
| Actual Total Salary - Instructional (inc pupil serv) | 14,092,000 | District Enters |
| Actual Total Salary - Noncertified | 4,000,000 | District Enters |
| Virtual Salary - Instructional | \$0 | From "Virtual Instruction" worksheet (tabs at bottom of this worksheet) or district enters |
| Virtual FTE - Instructional | 0.00000 | From "Virtual Instruction" worksheet (tabs at bottom of this worksheet) or district enters |
| Contracted Salary - Instructional | \$0 | From "Ancillary Instructional" worksheet (tabs at bottom of this worksheet) or district enters |
| Contracted FTE - Instructional | 0.00000 | From "Ancillary Instructional" worksheet (tabs at bottom of this worksheet) or district enters |
| Contracted Salary - Pupil Services | \$0 | From "Ancillary Pupil Services" worksheet (tabs at bottom of this worksheet) or district enters |
| Contracted FTE - Pupil Services | 0.00000 | From "Ancillary Pupil Services" worksheet (tabs at bottom of this worksheet) or district enters |

INSTRUCTIONS:

Blue Cells require data entry.

Red Cells contain formulas. You may elect to complete the appropriate worksheet or override by entering the data

SUGGESTION: If you choose to override one of the "RED" numbers, change the font color to "BLUE", thus indicating the cell is no longer a formula.

Idaho Department of Education
Basic Education Data System
Salary Based Apportionment and Benefit Apportionment
Computation

School Year: 2023-2024

District **331 MINIDOKA**

Statewide Information:

| | | |
|--------------------------------|---------|---------|
| Administrative Staff Index | 0.00000 | |
| Administrative Staff Index Cap | 1.86643 | 100.00% |
| PERSI plus FICA Employer Rate | 20.34% | |
| PERSI plus FICA Employer Rate | 18.83% | |

District Information:

| | |
|--|----------------|
| Administrative Staff Index | 1.85026 |
| Administrative Staff Index (adjusted for cap) | 1.85026 |
| Mid-Term Support Units: | 212.00 |
| Instructional / Pupil Service Staffing Percent | 9.5% |

| | Staff Allowance Ratio | Staff Allowance FTE | Small District Staff Allowance | | Separate Sec. School Allowance FTE | Adjusted Staff Allowance FTE | Actual FTE | Staff Allowance FTE | Staff Index | Base Salary | Average Salary | Certified Preliminary Salary Based Apportionment |
|----------------|-----------------------------|---------------------------|-----------------------------------|-----------------------------------|---|---------------------------------------|------------------|---------------------------|----------------|----------------|-------------------|---|
| | a | (Units x a) b | < 40 units then + 0.5 FTE c | < 20 units then + 0.5 FTE d | e | (b + c + d + e) f | g | h | i | j | (i x j) k | (h x k) l |
| Administration | 0.0750 | 15.90000 | 0.00000 | | | 15.90000 | 18.67000 | 15.90000 | 1.85026 | 43,151.00 | 79,840.57 | 1,269,465.05 |
| Instructional | 1.1000 | 233.20000 | 0.00000 | 0.00000 | 0.00000 | 233.20000 | 240.61000 | 233.20000 | | | 57,428.49 | 13,392,323 |
| Noncertified | 0.3750 | 79.50000 | | | | 79.50000 | 93.50000 | 79.50000 | | 38,802.00 | | |
| TOTAL | | | | | | 328.60000 | 352.8 | 328.60000 | | | | 69 |

| | Noncertified Preliminary Salary Based Apportionment | Preliminary Salary Based Apportionment | Actual Salary | Salary Based Apportionment Eligible for Benefits | Benefit Apportionment | Virtual Allowance | Ancillary Allowance | Salary Based Apportionment Plus Allowances | Maximum Salary Apportionment | Salary Based Apportionment Plus Allowances |
|----------------|--|--|----------------------|---|-----------------------------|----------------------|------------------------|--|------------------------------------|--|
| | (h x j) m | (l + m) n | o | Smaller: n or o p | p x 20.34% & 18.84% q | (Max 15%) r | s | t | u | v |
| Administration | | 1,269,465.05 | 1,740,000.00 | 1,269,465.05 | 258,209.19 | | | | | 1,269,465.05 |
| Instructional | | 13,392,322.83 | 14,092,000.00 | 13,392,322.83 | 2,723,998.46 | 0.00 | 0.00 | 13,392,322.83 | 13,392,322.83 | 13,392,322.83 |
| Noncertified | 3,084,759.00 | 3,084,759.00 | 4,000,000.00 | 3,084,759.00 | 580,860.12 | | | | | 3,084,759.00 |
| TOTAL | | 17,746,546.88 | 19,832,000.00 | 17,746,546.88 | 3,563,067.77 | 0.00 | 0.00 | | | 17,746,546.88 |

EXPERIENCE AND EDUCATION MULTIPLIER TABLE
ADMINISTRATIVE INDEX 2021-2021

| Year | BA | BA+12 | BA+24 | MA | MA+12 | MA+24 | MA+36 |
|------------|---------|---------|---------|---------|---------|---------|---------|
| | | | | BA+36 | BA+48 | BA+60 | ES/DR |
| 0 | 1.00000 | 1.03750 | 1.07640 | 1.11680 | 1.15870 | 1.20220 | 1.24730 |
| 1 | 1.03750 | 1.07640 | 1.11680 | 1.15870 | 1.20220 | 1.24730 | 1.29410 |
| 2 | 1.07640 | 1.11680 | 1.15870 | 1.20220 | 1.24730 | 1.29410 | 1.34260 |
| 3 | 1.11680 | 1.15870 | 1.20220 | 1.24730 | 1.29410 | 1.34260 | 1.39290 |
| 4 | 1.15870 | 1.20220 | 1.24730 | 1.29410 | 1.34260 | 1.39290 | 1.44510 |
| 5 | 1.20220 | 1.24730 | 1.29410 | 1.34260 | 1.39290 | 1.44510 | 1.49930 |
| 6 | 1.24730 | 1.29410 | 1.34260 | 1.39290 | 1.44510 | 1.49930 | 1.55550 |
| 7 | 1.29410 | 1.34260 | 1.39290 | 1.44510 | 1.49930 | 1.55550 | 1.61380 |
| 8 | 1.34260 | 1.39290 | 1.44510 | 1.49930 | 1.55550 | 1.61380 | 1.67430 |
| 9 | 1.39290 | 1.44510 | 1.49930 | 1.55550 | 1.61380 | 1.67430 | 1.73710 |
| 10 | 1.39290 | 1.49930 | 1.55550 | 1.61380 | 1.67430 | 1.73710 | 1.80220 |
| 11 | 1.39290 | 1.49930 | 1.55550 | 1.61380 | 1.73710 | 1.80220 | 1.86980 |
| 12 | 1.39290 | 1.49930 | 1.55550 | 1.61380 | 1.73710 | 1.86980 | 1.93990 |
| 13 or more | 1.39290 | 1.49930 | 1.55550 | 1.61380 | 1.73710 | 1.86980 | 2.01260 |

QUALIFYING FTE PLACEMENT

| Year | BA | BA+12 | BA+24 | MA | MA+12 | MA+24 | MA+36 |
|---------------|----|-------|-------|---------|-------------------|------------------|-----------------|
| | | | | BA+36 | BA+48 | BA+60 | ES/DR |
| 0 | | | | | | | |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | | 1.00000 | | | |
| 6 | | | | | | | |
| 7 | - | | | 1.28000 | | | |
| 8 | | | | | | | |
| 9 | | | | | | | |
| 10 | | | | 1.00000 | | | 1.00000 |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 or more | | | | | 1.00000 | 5.25000 | 8.14000 |
| TOTALS | - | - | - | 3.28000 | 1.00000 | 5.25000 | 9.14000 |
| | | | | | Actual FTE | TOTAL FTE | 18.67000 |

FACTORED FTE PLACEMENT

| Year | BA | BA+12 | BA+24 | MA | MA+12 | MA+24 | MA+36 |
|---------------|----|-------|-------|---------|------------------------------|---------|-----------------|
| | | | | BA+36 | BA+48 | BA+60 | ES/DR |
| 0 | - | - | - | - | - | - | - |
| 1 | - | - | - | - | - | - | - |
| 2 | - | - | - | - | - | - | - |
| 3 | - | - | - | - | - | - | - |
| 4 | - | - | - | - | - | - | - |
| 5 | - | - | - | 1.34260 | - | - | - |
| 6 | - | - | - | - | - | - | - |
| 7 | - | - | - | 1.84973 | - | - | - |
| 8 | - | - | - | - | - | - | - |
| 9 | - | - | - | - | - | - | - |
| 10 | - | - | - | 1.61380 | - | - | 1.80220 |
| 11 | - | - | - | - | - | - | - |
| 12 | - | - | - | - | - | - | - |
| 13 or more | - | - | - | - | 1.73710 | 9.81645 | 16.38256 |
| TOTALS | - | - | - | 4.80613 | 1.73710 | 9.81645 | 18.18476 |
| | | | | | Administrative FACTOR | | 34.54444 |
| | | | | | FACTORED INDEX | | 1.85026 |

Instructional Staff Worksheet.

| | |
|---|--|
| 1 | Enter fte for each cohort. |
| 2 | Enter fte for Educational Allocations* (cells B32 & B33) |
| 3 | Enter fte for staff with OS certificates (cell B39) |
| 4 | Total ftes and Salaries calculate automatically |
| 5 | Average Instructional Salary calculates automatically |

Enter Actual Number RP1 (new) FTE

| FY23 | Enter | 2023-2024 | FY 23 |
|-------------------------|-------------------------------|----------------------|-----------------------|
| Career Ladder Placement | Estimated Staff FTE by cohort | Salary Apportionment | (fte * cohort Salary) |
| R1 | | \$ 41,118 | \$ - |
| R2 | | \$ 41,988 | \$ - |
| R3 | 26.00 | \$ 42,860 | \$ 1,114,360 |
| P1 | 14.82 | \$ 43,990 | \$ 651,932 |
| P2 | 12.61 | \$ 45,773 | \$ 577,198 |
| P3 | 16.75 | \$ 47,555 | \$ 796,546 |
| P4 | 12.11 | \$ 49,337 | \$ 597,471 |
| P5 | 126.49 | \$ 51,119 | \$ 6,466,042 |
| AP1 | 11.50 | \$ 54,233 | \$ 623,680 |
| AP2 | 6.33 | \$ 55,705 | \$ 352,613 |
| AP3 | 3.00 | \$ 57,165 | \$ 171,495 |
| AP4 | 11.00 | \$ 58,613 | \$ 644,743 |
| total fte | <u>240.61</u> | Total Salaries | \$ 11,996,079.11 |

Enter Number of Advanced Degrees

(Only applies to Instructional staff w/professional endorsement*)

| Education Alloc | FTE | FY20 Premium | Total |
|---------------------|--------|--------------|-----------------|
| <u>BA + 24</u> | 64.36 | \$ 2,000 | \$ 128,720 |
| <u>MA</u> | 54.9 | \$ 3,500 | \$ 192,150 |
| <u>ADD</u> | 233.20 | \$ 6,359 | \$ 1,482,919 |
| Total Ed Allocation | | | \$ 1,803,788.80 |

Enter Number of Occupational Specialist (OS) Certificates

(Applies to Instructional staff holding an Occupational Specialist certificate in the area for which they are teaching)

| | FTE | Allocation | Total |
|---------------------|-----|------------|----------|
| OS Certificates | 6 | \$3,000 | \$18,000 |
| Total OS Allocation | | | \$18,000 |

| Qualifying salary adj (lane Changes) | (from instr Lane Change tab) |
|---|------------------------------|
| Salaries plus ed alloc & qualifying adj | \$ 13,817,867.91 |
| Average Salary | \$ 57,428.49 |

*I.C.331201A(2) Instructional staff employees who have held a certificate that qualifies them to teach in a classroom to (3) or more years prior to July 1, 2015, or pupil service staff employees who have held a pupil personnel services certificate for (3) or more years prior to July 1, 2016, shall automatically obtain an Idaho professional endorsement under this section.

**2022-2023 ESTIMATES
BUDGET WORKSHEETS
ESTIMATING M & O SUPPORT REVENUE**

| | | | |
|---|-------------------------|--------------------------|--------|
| 1 Number of Support Units | Protected units plus su | <u>223.0</u> | |
| 2 State Distribution Factor - Per Unit | | \$ 35,924.00 | |
| 2 | | <u>8,011,052</u> | |
| 4 Salary Apportionment - units = | 223.000 | <u>17,746,547</u> | |
| 5 Support Subtotal (Line 3 + Line 4) | | <u>25,757,599</u> | |
| 6 Base Support Guaranteed (Higher of Line 8 or 9) | | <u>25,757,599</u> | 431100 |
| 7 Benefit Apportionment | | <u>3,563,068</u> | 431800 |
| 8 Approved Border Contracts | | <u>0</u> | 431500 |
| 9 Approved Exceptional Contracts | | <u>0</u> | 431400 |
| 10 Approved Tuition Equivalency Allowance | | <u>150,000</u> | 431600 |
| 11 Transportation Allowance | | <u>1,590,000</u> | 431200 |
| 12 Adjustments | | <u>0</u> | |
| 13 TOTAL ESTIMATED SUPPORT FROM DEPARTMENT OF EDUCATION | | <u>31,060,667</u> | |
| 14 Revenue I Lieu of Taxes | | | |
| Business Property Tax Replacement | | 42,279 | |
| Agricultural Exemption Replacement Money | | 76,853 | |
| Total Revenue in Lieu of Taxes | | <u>119,132</u> | 438000 |

**MINIDOKA COUNTY SCHOOL DISTRICT #331
CURRENT AVG ENROLLMENT
AS OF APRIL 27, 2023**

**MINIDOKA COUNTY SCHOOL DISTRICT #331
Current Average Daily Attendance**

| School | Pre | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL |
|-------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Acequia | | 32 | 43 | 45 | 52 | 46 | 50 | | | | | | | | 268 |
| Heyburn | | 79 | 96 | 83 | 80 | 92 | 83 | | | | | | | | 513 |
| Paul | | 80 | 76 | 73 | 88 | 104 | 89 | | | | | | | | 510 |
| Rupert | | 74 | 126 | 112 | 101 | 121 | 99 | 87 | | | | | | | 720 |
| TOTAL ELEM | 74 | 317 | 327 | 302 | 341 | 341 | 309 | - | - | - | - | - | - | - | 2,011 |
| East | | | | | | | | 181 | 161 | 167 | | | | | 509 |
| West | | | | | | | | 170 | 172 | 165 | | | | | 507 |
| Minico | | | | | | | | | | | 352 | 299 | 269 | 254 | 1,174 |
| ALT JR | | | | | | | | | 19 | 27 | | | | | 46 |
| JDC | | | | | | | | | 1 | 1 | 1 | 1 | 1 | | 5 |
| ALT SR | | | | | | | | | | | 25 | 33 | 45 | 25 | 128 |
| TOTAL SEC | | | | | | | | 351 | 353 | 360 | 378 | 333 | 315 | 279 | 2,369 |
| TOTAL ALL | 74 | 317 | 327 | 302 | 341 | 341 | 309 | 351 | 353 | 360 | 378 | 333 | 315 | 279 | 4,380 |

| School | Pre | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
|-------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Acequia | - | 30 | 40 | 42 | 48 | 43 | 47 | - | | | | | | | 250 |
| Heyburn | - | 74 | 89 | 77 | 74 | 87 | 78 | - | | | | | | | 478 |
| Paul | - | 75 | 70 | 67 | 81 | 98 | 84 | - | | | | | | | 475 |
| Rupert | 64 | 117 | 103 | 93 | 112 | 93 | 82 | - | | | | | | | 665 |
| TOTAL ELEM | 64 | 295 | 302 | 279 | 315 | 321 | 291 | - | - | - | - | - | - | - | 1,867 |
| East | | | | | | | | 170 | 153 | 158 | - | | | | 482 |
| West | | | | | | | | 160 | 163 | 157 | - | | | | 480 |
| Minico | | | | | | | | | | | 327 | 277 | 250 | 236 | 1,089 |
| Alt Jr. High | | | | | | | | - | 19 | 27 | - | - | - | - | 46 |
| JDC | | | | | | | | - | 1 | 1 | 1 | 1 | 1 | - | 5 |
| ALTERNATIVE | | | | | | | | - | - | - | 21 | 28 | 38 | 21 | 109 |
| TOTAL SEC | - | - | - | - | - | - | - | 330 | 336 | 343 | 349 | 307 | 289 | 257 | 2,211 |
| TOTAL ALL | 64 | 295 | 302 | 279 | 315 | 321 | 291 | 330 | 336 | 343 | 349 | 307 | 289 | 257 | 4,078 |

**Minidoka County School District #331
FIRST DAY ENROLLMENT PROJECTIONS 23-24**

| School | Pre | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Budget Total |
|-------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Acequia | | 45 | 32 | 43 | 45 | 52 | 46 | - | | | | | | | 263 |
| Heyburn | - | 86 | 79 | 96 | 83 | 80 | 92 | - | | | | | | | 516 |
| Paul | - | 85 | 80 | 76 | 73 | 88 | 104 | - | | | | | | | 506 |
| Rupert | | 74 | 108 | 126 | 112 | 101 | 121 | 99 | - | | | | | | 741 |
| TOTAL ELEM | 74 | 323 | 317 | 327 | 302 | 341 | 341 | - | - | - | - | - | - | - | 2,025 |
| East | | | | | | | | 137 | 162 | 161 | | | | | 460 |
| West | | | | | | | | 172 | 170 | 172 | | | | | 514 |
| Minico | | | | | | | | | | | 335 | 339 | 284 | 287 | 1,246 |
| JR ALT | | | | | | | | | 19 | 26 | - | - | - | - | 45 |
| JDC | | | | | | | | | | | 1 | 1 | 1 | 1 | 4 |
| SR ALT | | | | | | | | | | | - | - | - | - | 137 |
| TOTAL SEC | | | | | | | | 309 | 351 | 359 | 360 | 378 | 333 | 316 | 2,406 |
| TOTAL ALL | 74 | 323 | 317 | 327 | 302 | 341 | 341 | 309 | 351 | 359 | 360 | 378 | 333 | 316 | 4,431 |

| Full Time Equivalent and Loss Ratio Projections for 2023-2024 | | | | | | | | | | | | | | | |
|---|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| School | Pre | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
| Acequia | - | 42 | 30 | 40 | 42 | 49 | 43 | - | | | | | | | 245 |
| Heyburn | - | 80 | 73 | 89 | 77 | 75 | 87 | - | | | | | | | 480 |
| Paul | - | 79 | 74 | 70 | 67 | 83 | 98 | - | | | | | | | 471 |
| Rupert | 74 | 100 | 116 | 103 | 93 | 114 | 93 | - | | | | | | | 695 |
| TOTAL ELEM | 74 | 301 | 293 | 302 | 279 | 321 | 321 | - | - | - | - | - | - | - | 1,891 |
| East | | | | | | | | 129 | 154 | 153 | | | | | 436 |
| West | | | | | | | | 162 | 161 | 163 | | | | | 486 |
| Minico | | | | | | | | | | | 311 | 315 | 264 | 266 | 1,156 |
| Mt Jr High | | | | | | | | - | 16 | 23 | - | - | - | - | 39 |
| JDC | | | | | | | | - | - | - | 1 | 1 | 1 | 1 | 4 |
| ALTERNATIVE | | | | | | | | - | - | - | 20 | 32 | 40 | 24 | 117 |
| TOTAL SEC | | | | | | | | 291 | 331 | 339 | 332 | 348 | 305 | 291 | 2,237 |
| TOTAL ALL | 74 | 301 | 293 | 302 | 279 | 321 | 321 | 291 | 331 | 339 | 332 | 348 | 305 | 291 | 4,128 |

3% drop out trend on 11th grade Highschool

% increase 1.00 94% 92% 93% 90% 85% 91% minico
5% 8% 7% 10% 14% 9% mt h

**Unit Calculations by School
Projected 2023-2024**

Elem Sp Ed Factor 6.0%
Sec Sp Ed Factor 6.0%

| Acequia | Enrollment | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|-------------------|---------------|-------------------|----------------|--------------|
| | - | | n/a | | |
| Kindergarten | 44.67 | 41.63 | 41.63 | 40.00 | 1.04 |
| Grades 1-3 | 120.00 | 110.88 | 101.00 | 20.00 | 5.05 |
| Grades 4-5 | 98.00 | 92.22 | 86.34 | 23.00 | 3.75 |
| Total Regular Ed | 262.67 | 244.73 | 228.97 | | 9.84 |
| Special Ed | 262.67 | 262.67 | 15.76 | 14.50 | 1.09 |
| Total Reg/Spec Ed | - | | 244.73 | | 10.9 |

| Heyburn | Enrollment | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|-------------------|---------------|-------------------|----------------|--------------|
| Kindergarten | 85.50 | 79.69 | 79.69 | 40.00 | 1.99 |
| Grades 1-3 | 258.00 | 238.39 | 217.78 | 20.00 | 10.89 |
| Grades 4-5 | 172.00 | 161.85 | 151.53 | 23.00 | 6.59 |
| Total Regular Ed | 515.50 | 479.93 | 449.00 | | 19.47 |
| Special Ed | 515.50 | 515.50 | 30.93 | 14.50 | 2.13 |
| Total Reg/Spec Ed | - | | 479.93 | | 21.6 |

| Paul | Enrollment | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|-------------------|---------------|-------------------|----------------|--------------|
| Preschool | - | | n/a | | |
| Kindergarten | 85.00 | 79.22 | 79.22 | 40.00 | 1.98 |
| Grades 1-3 | 229.00 | 211.60 | 192.76 | 20.00 | 9.64 |
| Grades 4-5 | 192.00 | 180.67 | 169.15 | 23.00 | 7.35 |
| Total Regular Ed | 506.00 | 471.49 | 441.13 | | 18.97 |
| Reg Special Ed | 506.00 | 506.00 | 30.36 | 14.50 | 2.09 |
| Total Reg/Spec Ed | - | - | 471.49 | | 21.1 |

| Rupert Elementary | Enrollment | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|-------------------|---------------|-------------------|----------------|--------------|
| Preschool | 74.00 | | n/a | | |
| Kindergarten | 107.67 | 100.35 | 100.35 | 40.00 | 2.51 |
| Grades 1-3 | 339.00 | 313.24 | 286.44 | 20.00 | 14.32 |
| Grades 4-5 | 220.00 | 207.02 | 193.82 | 23.00 | 8.43 |
| Total Regular Ed | 740.67 | 620.60 | 580.60 | | 25.26 |
| Special Ed | 666.67 | 666.67 | 40.00 | 14.50 | 2.76 |
| Preschool | 74.00 | 74.00 | 37.00 | 14.50 | 2.55 |
| Total Reg/Spec Ed | 740.67 | | 620.60 | | 30.6 |

| East Minico | Enrollment | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|-------------------|---------------|-----------------------------|----------------|--------------|
| Grade 6 | 137.00 | 128.92 | 120.70 | 23.00 | 5.25 |
| Grades 7-8 | 323.11 | 306.63 | 287.24 | 18.50 | 15.53 |
| Total Regular Ed | 460.11 | 435.55 | 407.94 | | 20.77 |
| Special Ed 6% | 137.00 | 137.00 | 8.22 | 14.50 | 0.57 |
| Special Ed 5.5% | 323.11 | 323.11 | 19.39 | 14.50 | 1.34 |
| Total Reg/Spec Ed | - | | ⁷⁵ 435.55 | | 22.7 |

**Unit Calculations by School
Projected 2023-2024**

Elem Sp Ed Factor
Sec Sp Ed Factor

6.0%
6.0%

| West Minico | Enrollment | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|-------------------|---------------|-------------------|----------------|--------------|
| Grade 6 | 172.00 | 161.85 | 151.53 | 23.00 | 6.59 |
| Grades 7-8 | 342.00 | 324.56 | 304.04 | 18.50 | 16.43 |
| Total Regular Ed | 514.00 | 486.41 | 455.57 | | 23.02 |
| Special Ed 6% | 172.00 | 172.00 | 10.32 | 14.50 | 0.71 |
| Special Ed 5.5% | 342.00 | 342.00 | 20.52 | 14.50 | 1.42 |
| Total Reg/Spec Ed | - | | 486.41 | | 25.1 |

| Minico | Enrollment | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|-------------------|------------|-------------------|----------------|--------------|
| Grades 9-12 | 1,208.42 | 1,156.09 | 1,083.59 | 18.50 | 58.57 |
| Special Ed 5.5% | 1,208.42 | - | 72.50 | 14.50 | 5.00 |
| Total Reg/Spec Ed | | | 1,156.09 | | 63.6 |

| Alternative SR | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|------------|-------------------|----------------|--------------|
| Grades 7-12 | 116.51 | 116.51 | 12.00 | 9.71 |
| Summer School | 130.00 | 130.00 | 40.00 | 3.25 |
| Total Reg/Spec Ed | - | | | 12.96 |

| Alternative JR | Enrollment | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|-------------------|------------|-------------------|----------------|--------------|
| Grades 7-12 | 38.56 | | 38.56 | 12.00 | 3.21 |
| Total Reg/Spec Ed | - | | - | | 3.21 |

| Virtual Academy | Enrollment | ADA | Less Sp Ed | Divisor | Units |
|--------------------------|-------------------|------------|-------------------|----------------|--------------|
| Kindergarten | - | - | - | 40.00 | - |
| Grades 1-3 | - | - | - | 20.00 | - |
| Grades 4-6 | - | - | - | 23.00 | - |
| Grades 7-9 | - | - | - | 18.50 | - |
| Total Regular Ed | - | - | - | | - |
| Special Ed 6% | - | - | - | 14.50 | - |
| Special Ed 5.5% | - | - | - | 14.50 | - |
| Total Reg/Spec Ed | - | | - | | 0.0 |

| JDC | ADA | Less Sp Ed | Divisor | Units |
|-------------------------|-------------|-------------------|----------------|--------------|
| Grade 6 | - | - | 23.0 | - |
| Grades 7-12 | 3.71 | 3.71 | 14.5 | 0.26 |
| Total Regular Ed | 3.71 | | | 0.26 |

| | | | | |
|--------------|--|-----------------|--|--------------|
| Recap | | 3,913.52 | | 216.3 |
|--------------|--|-----------------|--|--------------|

SUPPORT UNITS CALCULATIONS
Projected 2023-2024

| Description | Enrollment | ADA | Less 6% Sp Ed | Reg ADA | Unit Divisor | Support Units |
|---|------------|----------|------------------|----------|-----------------|------------------|
| Kindergarten | 322.83 | 300.88 | | 300.88 | 40.00 | 7.52 |
| Elementary | | | | | | |
| Grades 1-3 | 946.00 | 874.10 | 76.13 | 797.97 | 20.00 | 39.90 |
| Grades 4-6 (Less JDC & IYR) | 991.00 | 932.53 | 59.46 | 873.07 | 23.00 | 37.96 |
| Secondary | | | | | | |
| Grades 7-12 (Less JDC, IYR, Alt Schools) | 1,873.52 | 1,787.28 | 112.41 | 1,674.87 | 18.50 | 90.53 |
| Total Administrative Units | | | | | | 175.91 |
| Alternative Schools | | | | | | |
| Summer Schools | | | | 138.00 | 40.00 | 3.45 |
| Regular - Jr | | | | 38.56 | 12.00 | 3.21 |
| Regular Sr | | | | 116.51 | 12.00 | 9.71 |
| Total Alternative School Units | | | | | | 16.37 |
| Exceptional Units | | | | | | |
| Preschool | | | | 37.00 | 14.50 | 2.55 |
| Elementary Approvals | | | | 135.59 | 14.50 | 9.35 |
| Secondary Approvals | | | | 112.41 | 14.50 | 7.75 |
| Juvenile Detention Center | | | | 3.71 | 14.50 | 0.26 |
| Total Exceptional Units | | | | | | 19.91 |
| TOTAL ESTIMATED UNITS----> | | | | | | 212.20 |
| Certificated FTE | | 233.42 | | | | |
| Administrative FTE | | 15.76 | | | | |

Total Exceptional Units

TOTAL ESTIMATED UNITS

| | | |
|---------------------------------|---------------|--------------|
| Projected K-3 Enrollment | 1,269 | |
| Projected 4-6 Enrollment | 991 | |
| Minus Tuition Equivalent | 0 | |
| Total | 2,260 | |
| Total x 6% | 135.59 | |
| Add Tuition Equivalent | 0 | |
| Total Elem Excep Student | 135.59 | |
| Elem 1-3 Porti | 56.15% | 76.13 |
| Elem 4-6 Port | 43.85% | 59.46 |
| SECONDARY | | |
| Projected 7-12 Enrollment | 1,874 | |
| Less Tuition Equivalent | - | |
| Total | 1,874 | |
| Total x 5.5% | 112.41 | |
| Add Tuition Equivalent | - | |
| Total Sec Excep Students | 112.41 | |

#4 Administrative Allocations
2023-2024

Administration

| Administrative | | | | | |
|---------------------|--------------|--|-----------------------------------|--|---------------------------------------|
| Location | Units | "A" Difference Current- Proposed (D-B) | "B" Proposed General FTE | "C" General Funds Allocation Calculation | "D" Current General FY22 FTE |
| Acequia | 10.9 | - | 1.00 | 0.65 | 1.00 |
| Heyburn | 21.6 | - | 1.50 | 1.28 | 1.50 |
| Paul | 21.1 | - | 1.50 | 1.25 | 1.50 |
| Rupert | 28.0 | - | 2.00 | 1.66 | 2.00 |
| East Minico | 22.7 | - | 2.00 | 1.35 | 2.00 |
| West Minico | 25.1 | - | 2.00 | 1.49 | 2.00 |
| Minico | 63.6 | - | 3.00 | 3.78 | 3.00 |
| Alternative schools | 13.2 | - | 2.00 | 0.78 | 2.00 |
| SUB TOTAL | 206.2 | - | 15.00 | 12.25 | 15.00 |
| District Level | 5.8 | 1.00 | 3.65 | 3.65 | 2.65 |
| TOTAL | 212.0 | 1.00 | 18.65 | 15.90 | 17.65 |
| Allocation | 212.0 | - | 15.90 | 15.90 | 17.65 |
| Difference | 0.00 | 1.00 | (2.75) | (0.00) | - |

Note: UNITS X ADJ FACTOR

| | FTE Alloc | Factor | Off Top | Adjusted FTE Allocation | Adj Fact |
|--------------------------------|-----------|--------|---------|-------------------------|----------|
| Adjusted Administrative Factor | 15.90 | 0.075 | 3.65 | 12.25 | .059 |

| District Level General Proposed 23-24 FTE | CURRENT GENERAL 22-23 FTE | FEDERAL FUNDS FTE |
|---|---------------------------|-------------------|
| Superintendent | 1.00 | 1.00 |
| Fed Prog/Stud Achieve | 0.50 | 0.50 |
| District Title 9 | 0.05 | 0.05 |
| Special Ed Director | 0.10 | 0.10 |
| Behavior/Wellness | 1.00 | 0.00 |
| Tech & School Imp | 1.00 | 1.00 |
| Total | 3.65 | 2.65 |

| | | | GEN | FED |
|-----------|----------|----------|------|--------|
| LARSEN | SPENCER | DISTRICT | 1 | |
| HANSEN | KAYLEY | DISTRICT | 1 | |
| BINGHAM | SHERRY | DISTRICT | 0.1 | 0.9 |
| JOHNSON | ASHLEY | DISTRICT | 1 | |
| WIDMIER | MICHELE | DISTRICT | 0.5 | 0.5 |
| HEPWORTH | HEATHER | ACEQUIA | 1 | |
| DURRANT | GREG | EAST | 1 | |
| HEATH | DUSTIN | EAST | 1 | |
| STUTZMAN | DANELLE | HEYBURN | 1 | |
| GREENWALT | JOSH | HEY/PAUL | 1.2 | SUMMER |
| MERRILL | TERRY | MINICO | 1 | |
| KIDD | KIM | MINICO | 1 | |
| COPMANN | LAURIE | MINICO | 1 | |
| FORTNER | MARGARET | MT H | 1 | |
| AUSTIN | ELLEN | PAUL | 1 | |
| DAVIDSON | ANGELA | RUPERT | 1 | |
| CARTER | TAMARA | RUPERT | 1 | |
| BLOOD | DYANN | TLC | 1 | |
| FAIRCHILD | JOSEPH | WEST | 1 | |
| CORY | KNIEP | WEST | 1 | |
| | | | 18.8 | 1.4 |

#3

Certificated Allocations

2024

0% REDUCTION IN ALLOCATON

Certificated

| Certificated | | | | | | | | | |
|----------------|--------|------------------------|---|-----------------------------------|---------------------|-------------|-----------------------------------|--------------------------|---------------------------------|
| | | | | " A " | " B " | " C " | " D " | " E " | |
| Location | Units | Fund Ratio Student/FTE | | Difference Actual-Current (C+D-E) | Calculated Cert FTE | PROJ BUDGET | Federal, Grant or District OT FTE | FY22 FTE as of 2/14/2023 | All Funds ADJ Ratio Student/FTE |
| Acequia | 10.9 | 22.89 | | - | 10.11 | 10.50 | 7.50 | 18.00 | 13.4 |
| Heyburn | 21.6 | 23.35 | | - | 19.98 | 20.25 | 8.50 | 28.75 | 16.4 |
| Paul | 21.1 | 23.77 | | - | 19.49 | 19.50 | 7.50 | 27.00 | 17.2 |
| Rupert | 28.0 | 23.35 | | (1.00) | 25.92 | 26.25 | 9.75 | 37.00 | 17.0 |
| East Minico | 22.7 | 22.17 | | - | 20.98 | 20.75 | 8.75 | 29.50 | 15.6 |
| West Minico | 25.1 | 22.11 | | 0.50 | 23.27 | 23.25 | 8.75 | 31.50 | 16.3 |
| Minico | 63.6 | 20.57 | | (1.75) | 58.81 | 58.75 | 10.75 | 71.25 | 17.4 |
| Alternative JR | 3.2 | 12.85 | | - | 2.97 | 3.00 | 1.00 | 4.00 | 9.6 |
| Alternative SR | 10.0 | 12.26 | | (1.00) | 9.22 | 9.50 | 3.50 | 14.00 | 9.0 |
| SUB TOTAL | 206.20 | - | - | (3.25) | 190.8 | 191.75 | 66.00 | 261.00 | |
| District Level | 5.80 | - | | 1.00 | 47.3 | 47.25 | 22.50 | 21.50 | |
| TOTAL | 216.35 | - | | (2.25) | 238.0 | 239.00 | 88.50 | 282.50 | |
| Allocation | 216.35 | - | | - | 238.0 | 237.98 | 280.25 | 283.25 | |
| Difference | - | - | | (2.25) | (0.0) | (1.02) | | 0.75 | |

| Proposed 23-24 District Level FTE | 22-23 FTE District Level |
|-----------------------------------|--------------------------|
| Psych/Speech | 8.00 |
| Self Contained | 8.00 |
| Special Ed Regular | 12.00 |
| Strings | 2.00 |
| Preschool | 3.00 |
| Middle School Choir | 1.00 |
| Secondary Counselors | 4.00 |
| DSC Consultant Teacher | 0.50 |
| Nurse | 2.00 |
| Behavior Units | 4.00 |
| JDC | 0.75 |
| Technology Trainer | 1.00 |
| Total | 47.25 |

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UNITS x ADJ FACTOR

| | FTE Alloc | Factor | District FTE | Adjusted FTE Alloc | Adj Factor |
|------------------------------|-----------|--------|--------------|--------------------|------------|
| Adjusted Certificated Factor | 237.98 | 1.1 | 47.25 | 190.73 | 0.93 |

Minico also has several -0- hours that equate to an allo

NOT ASSIGNED TO SCHOOLS ALLOCATION

| | |
|--------------------|------|
| DAY TREATMENT | 4.0 |
| CONSULTANT TEACH | 0.5 |
| NURSES | 2.00 |
| PRESCHOOL | 4.00 |
| PSYCH | 3.00 |
| SPEECH | 5.00 |
| FEDERAL PROG COOR | 1.00 |
| TECHNOLOGY TRAINER | 1.00 |
| NEWCOMER CENTER | 1.00 |
| JDC | 1.0 |
| | 22.5 |