

2018-2019 School Year

Additional State Revenue

Discretionary Unit Funding	\$733	42 Units	\$30,786
3% Admin Salary Increase	\$1,054	3.324 Allowed	\$3,503
3% Classified Salary Increase	\$631	16.62 Allowed	\$10,487
Total Revenue			<u>\$44,777</u>

Expenses

3.2% Medical Ins Increase	Per Person per year	\$51	76 Insurees	\$3,876
Advisors / Coaches	3% Raise	3.00%		\$3,509
Administrators (4)	3% Raise	3.00%		\$8,766
Full Time Classified	3% Raise	3.00%		\$14,680
Hourly Classified	10 cent Raise / hour	\$0.10		\$3,600
Additional PERSI, Taxes				\$5,500
Total Expenses				<u>\$39,931</u>

Total Amount Remaining

\$4,845

% Remaining of additional revenue 10.82%