



Meeting Norms

Stay focused and student centered | Listen actively, respectfully, and without judgment | Communicate with integrity
Honor board time with starting on-time and not being redundant | Limit sidebar conversations
Independent thought and one voice for decisions | Maintain confidentiality

AGENDA - WORK SESSION

Mancos School District Board of Education: The Mancos Public Schools Board of Education provides highly effective governance for our school's strategic student achievement efforts.

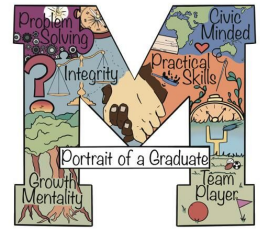
March 2, 2026

5:00 PM

HS Room #223 - Boardroom

1. Establish Quorum
2. Approval of Agenda
3. Review Norms
4. Board Work Session: Mill Levy Oversight Committee Presentation
- Salary Schedule Recommendations -
5. Admin
 - A. New Topics and Agenda Proposals
 - B. Calendar Review
6. Adjournment

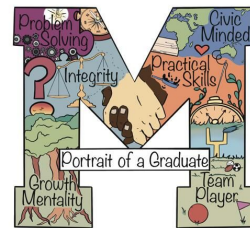
	Team Driven Shared Leadership
	Data Based Problem Solving and Decision Making
	Comprehensive Screening and Assessment System
	Layered Continuum of Supports (LCS)- Evidence Based Practices, Instruction, and Interventions
	Family, School, and Community Partnerships



Mill Levy Oversight Committee (MLOC) Presentation to the BOE

March 2, 2026

BOE Work Session - March 2, 2026



MLOC Norms

Purpose and Process

MLOC Experience and Takeaways

Salary Schedule Overview

Salary Schedule Recommendations to the BOE

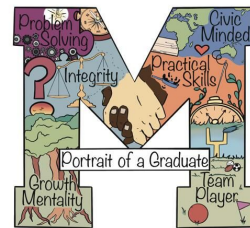
- Option E2
- Combo Option E2/E3

Recommendations to District Team and BOE - Further Study and Attention

Questions

Discussion

Mancos School District Community Norms



Stay curious and kind.

Center the student experience.

Ensure all voices are heard and considered.

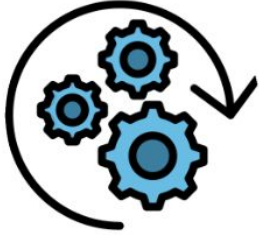
Be productive and solution-focused.

Assume positive intent and listen to understand.

Anchor conversations in evidence, data, and lived experience.

Show care for yourself and others.

Enjoy the time together and have some fun!



Cohesive Systems

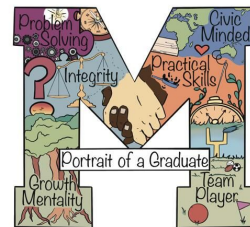
We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.

- ❖ **Structures for input and shared-leadership**
- ❖ Purposeful and responsive communication plans
- ❖ Multi-tiered framework
- ❖ **Mission-aligned and transparent operations**
- ❖ Targeted professional growth cycles and support.

Mission-aligned and transparent operations.



Ballot Language



MANCOS SCHOOL DISTRICT RE-6 BALLOT ISSUE #___: OVERRIDE

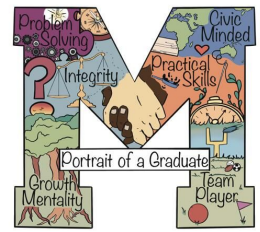
SHALL MANCOS SCHOOL DISTRICT RE-6 TAXES BE INCREASED BY \$600,000 FOR COLLECTION IN 2026, AND GROW ANNUALLY BY INFLATION THEREAFTER, BY WHATEVER AMOUNTS ARE RAISED FROM AN OVERRIDE MILL LEVY IMPOSED AT A RATE NECESSARY TO GENERATE SUCH AUTHORIZED AMOUNTS, FOR THE PURPOSE OF IMPROVING STUDENT EDUCATION BY **INCREASING THE SALARIES OF ALL DISTRICT EMPLOYEES INCLUDING:**

- **ATTRACTING AND RETAINING QUALIFIED STAFF BY RAISING BASE SALARIES CLOSER TO THE MARKET AVERAGES FOR SURROUNDING SCHOOL DISTRICTS;**

AND

- ESTABLISHING AN INDEPENDENT CITIZEN REVIEW COMMITTEE TO MONITOR AND REPORT TO THE COMMUNITY TO ENSURE THE TAXES ARE USED FOR THE PURPOSES IDENTIFIED IN THIS BALLOT MEASURE;

WHICH TAXES (I) **SHALL BE USED SOLELY FOR THE PURPOSES IDENTIFIED IN THIS BALLOT MEASURE**, (II) SHALL BE IN ADDITION TO THE PROPERTY TAXES OTHERWISE AUTHORIZED TO BE LEVIED FOR THE GENERAL FUND, (III) SHALL BE CALCULATED BASED UPON INFLATION, AS DEFINED IN ARTICLE X, SECTION 20 OF THE STATE CONSTITUTION, FOR THE CALENDAR YEAR PRECEDING THE DATE ON WHICH THE TAXES ARE LEVIED; (IV) SHALL BE SUBJECT TO STATE LAWS, REGULATIONS AND DISTRICT POLICIES FOR ACCOUNTABILITY AND TRANSPARENCY, AND (V) SHALL CONSTITUTE A VOTER-APPROVED REVENUE CHANGE?

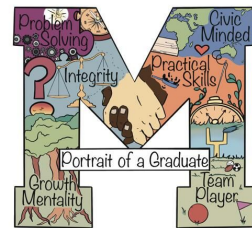


Our Purpose and Targets

Purpose of Mill Levy Oversight Committee: To ensure that Mill Levy Override funds are distributed with community input and integrity to staff salary and wages as articulated in the ballot language.

Targets:

- Salary and wage schedule presented to the Board of Education at the March 2, 2026 Work Session for discussion and feedback.
- Final salary and wage schedule ready for approval by Board of Education at the April 20, 2026 Board meeting.



Process and Timeline

Establish team: Develop norms, goals, and criteria for our work. (December 15, 2025)

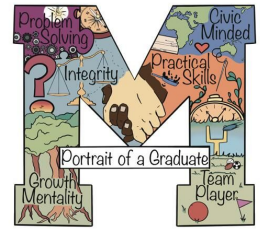
Build understanding: Understand and analyze current salary and wage models in our district as well as region and state with goals and criteria in mind. (January 14, 2026)

Develop, analyze, and refine: Develop possible salary and wage models with goals and criteria in mind. Share models for feedback. (January 28, February 11, 2026)

Evaluate and prepare recommendation: Evaluate and prepare recommendation of new salary and wage schedules for Superintendent and BOE. (February 25, 2026, March 2, 2026)

Ongoing: Ensure staff and community are kept apprised of what's happening with Mill Levy funds, how they can provide feedback and that their voices are heard throughout at all stages of the process.

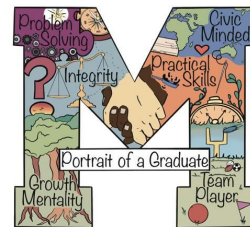
Who Decides?



The Mill Levy Committee will work collaboratively with the Business Manager and Superintendent to develop a revised salary and wage schedule. The Superintendent will take the committee's input and recommendations to prepare a final revised salary and wage schedule for the Board of Education.

The Superintendent will present a revised salary and wage schedule to the Mancos School Board of Education. The Board of Education makes the final decision to accept or request revisions.

MLOC Experience and Takeaways



Our team:

Certified: Josh Dalley, Kim Russell, Chyrise Bay, Brady Archer

Classified: Jessica Schneider, Alice Miller

Admin/Director: Destri Lockhart

Community Members: Blake Mitchell, Chuck Krupa

District Team: Chrissie Miller, Janet Fogel, Alice Miller, Audrey Hazleton



The process

What we learned

Our hopes going forward

Salary Schedule Analysis

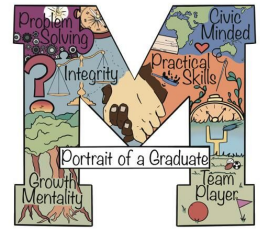
Salary Schedule Basics

Comparables

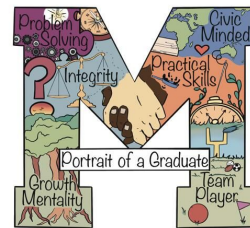
Market Average

Steps and Lanes

Classified/Certified/Admin differences

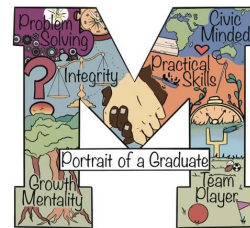


Salary Schedule Recommendations



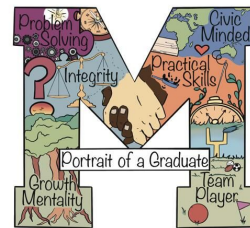
Both recommendations include:

- **Market Average:** Getting to or close to market average
- **Attract:** Base salary increase is competitive with our region
- **Retain:** Teachers with more experience and time in Mancos are receiving sufficient and respectable pay increases each year
- **Pay Increase:** All staff are receiving a pay increase at an average of 10% overall, relative to their current pay in relation to the market average.



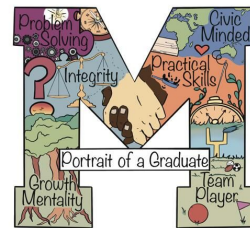
E2 Overview

Class	Staff Composition	Allocation	% of MLO	Rationale
Certified (E2) 99% Mkt Ave (base \$46,350) 1.2% step & lane increases	49%	\$416,920	72%	Largest group, biggest market average gap Rewarding longevity
Classified (E2) 2 roles (Edu Paras) 5% above Mkt Ave. 7 roles to Mkt Ave 3 roles already at Mkt Ave 1.5% step increases	39%	\$121,832	21%	Acknowledges and addresses retention challenges for Edu Paras Rewards longevity over time
Admin/Director (E2) 2 role above Mkt Average 7 roles at 95-99% Mkt Ave 1.3% step increases	13%	\$37,4187	6%	1.3% step increases are considerably less dollar amounts than on current schedule.



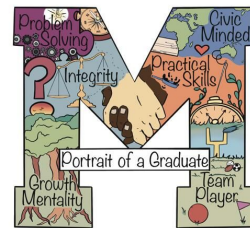
Combo E2/E3 Overview

Class	Staff Composition	Allocation	% of MLO	Rationale
Certified (E2) 99% Mkt Ave (base \$46,350) 1.2% step & lane increases	49%	\$416,920	70%	Largest group, biggest market average gap Starting pay is more competitive Acknowledging longevity
Classified (E2) 2 roles (Edu Paras) 5% above Mkt Ave. 7 roles to Mkt Ave 3 roles already at Mkt Ave 1.5% step increases	39%	\$121,832	20%	Acknowledges and addresses retention challenges for Edu Paras Rewards longevity over time
Admin/Director (E3) 95% Mkt Ave Dollar Increases	13%	\$59,767	10%	Dollar increases at lane changes are prudent; percentage increases would be high Can address Mkt Av over time



Comparison to Current

Class	Current	E2	E2/E3 Combo
Certified	Market Average \$46,690 Mancos: base \$40,000 Base: 85% Mkt Average 20 yrs: 82% Mkt Ave	99% Mkt Ave (base \$46,350) 1.2% step & lane increases	99% Mkt Ave (base \$46,350) 1.2% step & lane increases
Classified	4 roles above Mkt Ave 8 roles below	2 roles (Edu Paras) 5% above Mkt Ave. 7 roles to Mkt Ave 3 roles already at Mkt Ave 1.5% step increases	2 roles (Edu Paras) 5% above Mkt Ave. 7 roles to Mkt Ave 3 roles already at Mkt Ave 1.5% step increases
Admin/Director	1 role above Mkt Average 8 roles below	2 roles at/above mkt ave 7 roles below (at or above 95%) 1.3% step increases	2 roles at/above mkt ave 7 roles below (at or above 95%) Dollar Increases



Favorability Ratings - From MLOC 3/2

E2

1	2	3	4	5
		1	1	3

4.5/5

Combo

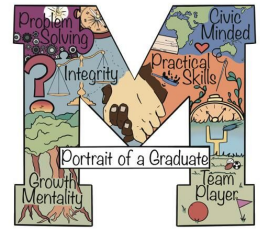
1	2	3	4	5
				3

write-in, added for BOE 3/2

E3

1	2	3	4	5
		2	3	

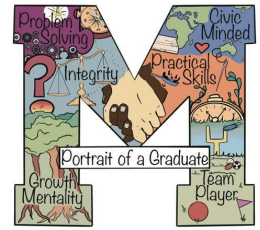
3.6/5



Salary Schedule Recommendations

Questions & Discussion

Recommendations for MLOC Management

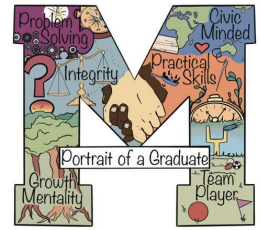


Yearly inflation increases:

Fund balances:

“ESTABLISHING AN
INDEPENDENT
CITIZEN REVIEW
COMMITTEE TO
MONITOR AND
REPORT TO THE
COMMUNITY TO
ENSURE THE TAXES
ARE USED FOR THE
PURPOSES
IDENTIFIED IN THIS
BALLOT MEASURE;”

Recommendations - Further Study, Action



Review and evaluate stipend and incentives compensation

Review “Longevity Benefit” history and alternatives

Consider consolidating and reducing number of role/columns in Classified and Admin/Professional to categories. For simplicity and alignment with districts

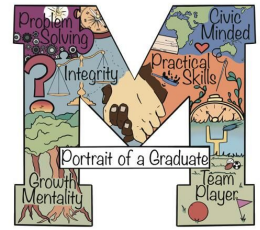
Review and share how new staff salaries and wages are determined

Consider more recruitment and retention strategies. Examples: signing bonus, longevity bonuses

Review pay for coaches - market average, attract and retain

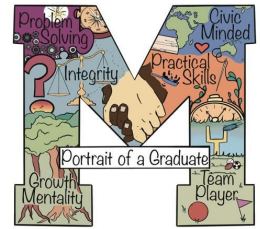
Next Steps

- BOE Revision recommendations
- Public copies of salary schedules with notation
- MLOC management plan
-
-
-



Closing

- Appreciations
- What worked?
- Even better if. . .



Scattergram - Option E2

Licensed

Calculation Results						
	Wage	With Pera & Medicare 1.2285	FTE	Average Cost per FTE	Health \$	Average Cost per FTE
Current Schedule	\$2,283,988	\$2,805,879	45.5	\$61,668	\$0	\$61,668
Market Average	\$2,623,360	\$3,222,798	45.5	\$70,831	\$0	\$70,831
Additional Cost on Current	\$339,373	\$416,920	0.0	\$9,163	\$0	\$9,163
% Change	14.9%	14.9%	0.0%	14.9%	#DIV/0!	14.9%

Increase Base by

		Step									
Based on current step & lane increases =		1.012									
		99%									
Market Average	47,000.00		50,749.00	53,712.00		57,714.00				63000	
MAV compared to BA1	-1%		-3%	-7%		-11%				-17%	

Licensed Salary Schedule

	0	0	0	0	0	0	0	0	0	0	0
	BA	BA +10	BA+20	BA+30	BA+40	MA	MA +10	MA +20	MA +30	MA+40	D
1	46,530	47,088	47,653	48,225	48,804	49,390	49,982	50,582	51,189	51,803	52,425
2	47,088	47,653	48,225	48,804	49,390	49,982	50,582	51,189	51,803	52,425	53,054
3	47,653	48,225	48,804	49,390	49,982	50,582	51,189	51,803	52,425	53,054	53,691
4	48,225	48,804	49,390	49,982	50,582	51,189	51,803	52,425	53,054	53,691	54,335
5	48,804	49,390	49,982	50,582	51,189	51,803	52,425	53,054	53,691	54,335	54,987
6	49,390	49,982	50,582	51,189	51,803	52,425	53,054	53,691	54,335	54,987	55,647
7	49,982	50,582	51,189	51,803	52,425	53,054	53,691	54,335	54,987	55,647	56,315
8	50,582	51,189	51,803	52,425	53,054	53,691	54,335	54,987	55,647	56,315	56,990
9	51,189	51,803	52,425	53,054	53,691	54,335	54,987	55,647	56,315	56,990	57,674
10	51,803	52,425	53,054	53,691	54,335	54,987	55,647	56,315	56,990	57,674	58,366
11	52,425	53,054	53,691	54,335	54,987	55,647	56,315	56,990	57,674	58,366	59,067
12	53,054	53,691	54,335	54,987	55,647	56,315	56,990	57,674	58,366	59,067	59,776
13	53,691	54,335	54,987	55,647	56,315	56,990	57,674	58,366	59,067	59,776	60,493
14	54,335	54,987	55,647	56,315	56,990	57,674	58,366	59,067	59,776	60,493	61,219
15	54,987	55,647	56,315	56,990	57,674	58,366	59,067	59,776	60,493	61,219	61,953
16	55,647	56,315	56,990	57,674	58,366	59,067	59,776	60,493	61,219	61,953	62,697
17	56,315	56,990	57,674	58,366	59,067	59,776	60,493	61,219	61,953	62,697	63,449
18	56,990	57,674	58,366	59,067	59,776	60,493	61,219	61,953	62,697	63,449	64,211
19	57,674	58,366	59,067	59,776	60,493	61,219	61,953	62,697	63,449	64,211	64,981
20	58,366	59,067	59,776	60,493	61,219	61,953	62,697	63,449	64,211	64,981	65,761
21	59,067	59,776	60,493	61,219	61,953	62,697	63,449	64,211	64,981	65,761	66,550
22	59,776	60,493	61,219	61,953	62,697	63,449	64,211	64,981	65,761	66,550	67,349
23	60,493	61,219	61,953	62,697	63,449	64,211	64,981	65,761	66,550	67,349	68,157
24	61,219	61,953	62,697	63,449	64,211	64,981	65,761	66,550	67,349	68,157	68,975
25	61,953	62,697	63,449	64,211	64,981	65,761	66,550	67,349	68,157	68,975	69,802
26	62,697	63,449	64,211	64,981	65,761	66,550	67,349	68,157	68,975	69,802	70,640
27	63,449	64,211	64,981	65,761	66,550	67,349	68,157	68,975	69,802	70,640	71,488
28	64,211	64,981	65,761	66,550	67,349	68,157	68,975	69,802	70,640	71,488	72,346
29	64,981	65,761	66,550	67,349	68,157	68,975	69,802	70,640	71,488	72,346	73,214
30	65,761	66,550	67,349	68,157	68,975	69,802	70,640	71,488	72,346	73,214	74,092

Calculated Formulas From Salary Schedule											Calculated Formulas From Salary Schedule											Calculated Formulas From Salary Schedule											Calculated Formulas From Salary Schedule																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Step %	BA				BA+20				BA+30				BA+40				MA				MA+10				MA+20				MA+30				MA+40				D																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															</

Scattergram - Option E2

Classified

Calculation Results						
	Wage	With Pera & Medicare 1.2285	FTE	Average Cost per FTE	Health \$	Average Cost per FTE
1.50%	\$1,227,302	\$1,507,740	36.0	\$41,882	\$0	\$41,882
Current Schedule	\$1,128,130	\$1,385,908	36.0	\$38,497	\$0	\$38,497
Additional Cost on Current	\$99,171	\$121,832				
% Change	8.8%	8.8%				

Step Increases	1.015			5% above	5% above							
Market Ave Starting	17.60	17.60	18.00	19.08	16.89	18.62	17.74	19.98	22.62	18.30	21.59	25.00
Median	16.90	16.90	17.30	18.79	16.70	18.71	17.08	19.56	22.04	Above Mkt Ave		
Current Year	16.20	16.20	16.60	18.50	16.50	18.80	16.42	19.13	21.46	19.30	25.23	25.00
Days Worked	146	156	156	165	165	165	261	261	146	180	261	165
Hours Worked per day	4	6	9	9	9	9	8	8	4	9	8	8
Position	Dishwasher	Ktch Helper	Kitchen Mgr	ESS Para	Para	ELC	Custodian	Maint	Bus Driver	Admin Asst	Asst Bus Mgr	Specialist
1	17.60	17.60	18.00	20.03	17.73	18.62	17.74	19.98	22.62	19.30	25.23	25.00
2	17.86	17.86	18.27	20.33	18.00	18.90	18.01	20.28	22.96	19.59	25.61	25.38
3	18.13	18.13	18.54	20.64	18.27	19.18	18.28	20.58	23.30	19.88	25.99	25.76
4	18.40	18.40	18.82	20.95	18.54	19.47	18.55	20.89	23.65	20.18	26.38	26.14
5	18.68	18.68	19.10	21.26	18.82	19.76	18.83	21.21	24.01	20.48	26.78	26.53
6	18.96	18.96	19.39	21.58	19.11	20.06	19.11	21.52	24.37	20.79	27.18	26.93
7	19.24	19.24	19.68	21.91	19.39	20.36	19.40	21.85	24.73	21.10	27.59	27.34
8	19.53	19.53	19.98	22.23	19.68	20.67	19.69	22.17	25.10	21.42	28.00	27.75
9	19.83	19.83	20.28	22.57	19.98	20.98	19.98	22.51	25.48	21.74	28.42	28.16
10	20.12	20.12	20.58	22.91	20.28	21.29	20.28	22.84	25.86	22.07	28.85	28.58
11	20.43	20.43	20.89	23.25	20.58	21.61	20.59	23.19	26.25	22.40	29.28	29.01
12	20.73	20.73	21.20	23.60	20.89	21.93	20.90	23.54	26.65	22.73	29.72	29.45
13	21.04	21.04	21.52	23.95	21.20	22.26	21.21	23.89	27.04	23.08	30.17	29.89
14	21.36	21.36	21.84	24.31	21.52	22.60	21.53	24.25	27.45	23.42	30.62	30.34
15	21.68	21.68	22.17	24.68	21.84	22.94	21.85	24.61	27.86	23.77	31.08	30.79
16	22.00	22.00	22.50	25.05	22.17	23.28	22.18	24.98	28.28	24.13	31.54	31.26
17	22.33	22.33	22.84	25.42	22.50	23.63	22.51	25.35	28.70	24.49	32.02	31.72
18	22.67	22.67	23.18	25.80	22.84	23.98	22.85	25.73	29.14	24.86	32.50	32.20
19	23.01	23.01	23.53	26.19	23.19	24.34	23.19	26.12	29.57	25.23	32.98	32.68
20	23.35	23.35	23.89	26.58	23.53	24.71	23.54	26.51	30.02	25.61	33.48	33.17
21	23.70	23.70	24.24	26.98	23.89	25.08	23.89	26.91	30.47	25.99	33.98	33.67
22	24.06	24.06	24.61	27.39	24.24	25.45	24.25	27.31	30.92	26.38	34.49	34.18
23	24.42	24.42	24.98	27.80	24.61	25.84	24.62	27.72	31.39	26.78	35.01	34.69
24	24.79	24.79	25.35	28.22	24.98	26.22	24.98	28.14	31.86	27.18	35.53	35.21
25	25.16	25.16	25.73	28.64	25.35	26.62	25.36	28.56	32.34	27.59	36.07	35.74
26	25.54	25.54	26.12	29.07	25.73	27.02	25.74	28.99	32.82	28.00	36.61	36.27
27	25.92	25.92	26.51	29.50	26.12	27.42	26.13	29.42	33.31	28.42	37.16	36.82
28	26.31	26.31	26.91	29.95	26.51	27.83	26.52	29.87	33.81	28.85	37.71	37.37
29	26.70	26.70	27.31	30.40	26.91	28.25	26.92	30.31	34.32	29.28	38.28	37.93
30	27.10	27.10	27.72	30.85	27.31	28.67	27.32	30.77	34.83	29.72	38.85	38.50
31	27.51	27.51	28.14	31.31	27.72	29.10	27.73	31.23	35.36	30.17	39.44	39.08

Calculated Formulas From Schedule													Calculated Formulas From Schedule																					
Step % Change													Step \$ change																					
	Dishwashe	Ktch	Helpc	itchen	Mg	ESS	Para	Para	ELC	Custodian	Maint	Bus Driver	Admin	Assis	t	Bus M	Specialist	Dishwashe	Ktch	Helpc	itchen	Mg	ESS	Para	Para	ELC	Custodian	Maint	Bus Driver	Admin	Assis	t	Bus M	Specialist
2	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.26	\$0.26	\$0.27	\$0.30	\$0.27	\$0.28	\$0.27	\$0.30	\$0.34	\$0.29	\$0.38	\$0.37					
3	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.27	\$0.27	\$0.27	\$0.31	\$0.27	\$0.28	\$0.27	\$0.30	\$0.34	\$0.29	\$0.38	\$0.38					
4	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.27	\$0.27	\$0.28	\$0.31	\$0.27	\$0.29	\$0.27	\$0.31	\$0.35	\$0.30	\$0.39	\$0.39					
5	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.28	\$0.28	\$0.28	\$0.31	\$0.28	\$0.29	\$0.28	\$0.31	\$0.35	\$0.30	\$0.40	\$0.39					
6	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.28	\$0.28	\$0.29	\$0.32	\$0.28	\$0.30	\$0.28	\$0.32	\$0.36	\$0.31	\$0.40	\$0.40					
7	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.28	\$0.28	\$0.29	\$0.32	\$0.29	\$0.30	\$0.29	\$0.32	\$0.37	\$0.31	\$0.41	\$0.40					
8	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.29	\$0.29	\$0.30	\$0.33	\$0.29	\$0.31	\$0.29	\$0.33	\$0.37	\$0.32	\$0.41	\$0.41					
9	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.29	\$0.29	\$0.30	\$0.33	\$0.30	\$0.31	\$0.30	\$0.33	\$0.38	\$0.32	\$0.42	\$0.42					
10	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.30	\$0.30	\$0.30	\$0.34	\$0.30	\$0.31	\$0.30	\$0.34	\$0.38	\$0.33	\$0.43	\$0.42					
11	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.30	\$0.30	\$0.31	\$0.34	\$0.30	\$0.32	\$0.30	\$0.34	\$0.39	\$0.33	\$0.43	\$0.43					
12	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.31	\$0.31	\$0.31	\$0.35	\$0.31	\$0.32	\$0.31	\$0.35	\$0.39	\$0.34	\$0.44	\$0.44					
13	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.31	\$0.31	\$0.32	\$0.35	\$0.31	\$0.33	\$0.31	\$0.35	\$0.40	\$0.34	\$0.45	\$0.44					
14	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.32	\$0.32	\$0.32	\$0.36	\$0.32	\$0.33	\$0.32	\$0.36	\$0.41	\$0.35	\$0.45	\$0.45					
15	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.32	\$0.32	\$0.33	\$0.36	\$0.32	\$0.34	\$0.32	\$0.36	\$0.41	\$0.35	\$0.46	\$0.46					
16	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.33	\$0.33	\$0.33	\$0.37	\$0.33	\$0.34	\$0.33	\$0.37	\$0.42	\$0.36	\$0.47	\$0.46					
17	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.33	\$0.33	\$0.34	\$0.38	\$0.33	\$0.35	\$0.33	\$0.37	\$0.42	\$0.36	\$0.47	\$0.47					
18	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.34	\$0.34	\$0.34	\$0.38	\$0.34	\$0.35	\$0.34	\$0.38	\$0.43	\$0.37	\$0.48	\$0.48					
19	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.34	\$0.34	\$0.35	\$0.39	\$0.34	\$0.36	\$0.34	\$0.39	\$0.44	\$0.37	\$0.49	\$0.48					
20	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.35	\$0.35	\$0.35	\$0.39	\$0.35	\$0.37	\$0.35	\$0.39	\$0.44	\$0.38	\$0.49	\$0.49					
21	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.35	\$0.35	\$0.36	\$0.40	\$0.35	\$0.37	\$0.35	\$0.40	\$0.45	\$0.38	\$0.50	\$0.50					
22	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.36	\$0.36	\$0.36	\$0.40	\$0.36	\$0.38	\$0.36	\$0.40	\$0.46	\$0.39	\$0.51	\$0.51					
23	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.36	\$0.36	\$0.37	\$0.41	\$0.36	\$0.38	\$0.36	\$0.41	\$0.46	\$0.40	\$0.52	\$0.51					
24	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.37	\$0.37	\$0.37	\$0.42	\$0.37	\$0.39	\$0.37	\$0.42	\$0.47	\$0.40	\$0.53	\$0.52					
25	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.37	\$0.37	\$0.38	\$0.42	\$0.37	\$0.39	\$0.37	\$0.42	\$0.48	\$0.41	\$0.53	\$0.53					
26	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.38	\$0.38	\$0.39	\$0.43	\$0.38	\$0.40	\$0.38	\$0.43	\$0.49	\$0.41	\$0.54	\$0.54					
27	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.38	\$0.38	\$0.39	\$0.44	\$0.39	\$0.41	\$0.39	\$0.43	\$0.49	\$0.42	\$0.55	\$0.54					
28	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.39	\$0.39	\$0.40	\$0.44	\$0.39	\$0.41	\$0.39	\$0.44	\$0.50	\$0.43	\$0.56	\$0.55					
29	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%																		

Admin / D'or

Calculation Results						
	Wage	With Pera & Medicare 1.2285	FTE	Average Cost per FTE	Health \$	Average Cost per FTE
Current Schedule	\$760,769	\$934,605	12.0	\$77,884	\$0	\$77,884
Current + Step + \$40K Base	\$791,227	\$972,023	12.0	\$81,002	\$0	\$81,002
Additional Cost of Step +%	\$30,458	\$37,418	0.0	\$3,118	\$0	\$3,118
% Change	4.0%	4.0%	0.0%	4.0%	#DIV/0!	4.0%

[illegible]

Calculated Formulas From Salary Schedule

	Step %										
	12 mth	10 mth	10 mth	10 mth	11 mth	12 mth	11 mth	11 mth	9 mth	0	0
	Bus. Mgr	Principal	st & Curr C	Deans	th/Act D'c	Ops	Food Srv	Tech /HR	RN	0	0
2	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
3	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
4	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
5	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
6	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
7	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
8	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
9	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
10	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
11	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
12	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
13	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
14	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
15	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
16	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
17	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
18	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
19	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
20	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
21	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
22	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
23	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
24	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
25	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
26	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
27	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
28	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
29	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!
30	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	#DIV/0!	#DIV/0!

Calculated Formulas From Salary Schedule

	Step \$										
	12 mth	10 mth	10 mth	10 mth	11 mth	12 mth	11 mth	11 mth	9 mth	0	0
	Bus. Mgr	Principal	st & Curr C	Deans	th/Act D'c	Ops	Food Srv	Tech /HR	RN	0	0
										0	0
										0	0
820	967	868	868	789	733	593	608	530	0	0	0
831	980	880	880	799	743	601	616	537	0	0	0
842	993	891	891	810	753	608	624	544	0	0	0
853	1,005	903	903	820	762	616	632	551	0	0	0
864	1,018	914	914	831	772	624	641	558	0	0	0
875	1,032	926	926	842	782	632	649	565	0	0	0
886	1,045	938	938	853	792	641	657	573	0	0	0
898	1,059	951	951	864	803	649	666	580	0	0	0
910	1,072	963	963	875	813	657	675	587	0	0	0
921	1,086	975	975	886	824	666	683	595	0	0	0
933	1,101	988	988	898	834	675	692	603	0	0	0
946	1,115	1,001	1,001	910	845	683	701	611	0	0	0
958	1,129	1,014	1,014	921	856	692	710	619	0	0	0
970	1,144	1,027	1,027	933	867	701	720	627	0	0	0
983	1,159	1,041	1,041	946	879	710	729	635	0	0	0
996	1,174	1,054	1,054	958	890	720	738	643	0	0	0
1,009	1,189	1,068	1,068	970	902	729	748	651	0	0	0
1,022	1,205	1,082	1,082	983	913	738	758	660	0	0	0
1,035	1,220	1,096	1,096	996	925	748	768	668	0	0	0
1,048	1,236	1,110	1,110	1,009	937	758	778	677	0	0	0
1,062	1,252	1,124	1,124	1,022	950	768	788	686	0	0	0
1,076	1,269	1,139	1,139	1,035	962	778	798	695	0	0	0
1,090	1,285	1,154	1,154	1,048	974	788	808	704	0	0	0
1,104	1,302	1,169	1,169	1,062	987	798	819	713	0	0	0
1,118	1,319	1,184	1,184	1,076	1,000	808	829	722	0	0	0
1,133	1,336	1,199	1,199	1,090	1,013	819	840	732	0	0	0
1,148	1,353	1,215	1,215	1,104	1,026	829	851	741	0	0	0
1,163	1,371	1,231	1,231	1,118	1,039	840	862	751	0	0	0
1,178	1,389	1,247	1,247	1,133	1,053	851	873	761	0	0	0

		Licensed	Classified	Admin & Prof	Cost of Change
Option E2	99% MAV & 1.2%	\$416,920			
	Paras 5% above MAV		\$121,832		
	95% MAV & 1.3%			\$37,418	\$576,170
		72%	21%	6%	
Option E3	\$45k base + \$ color grid	\$428,301			
	Mkt Ave + \$ steps		\$99,704		
	95% MAV + \$ steps			\$59,767	\$587,772
		73%	17%	10%	
Combination		E2 \$416,920 70%	E2 \$121,832 20%	E3 \$59,767 10%	\$598,518

Licensed	Classified	Admin & Prof	
0.49	0.39	0.13	Staff Perce
0.72			
	0.21		
		0.06	
1.49	0.43	0.13	
0.73			
	0.17		
		0.10	
1.50	0.35	0.21	
0.70	0.20	0.10	
1.43	0.42	0.21	

		E2				E3				
		Mancos	Dolores		Cortez		Mancos	Dolores	Cortez	
BA00	step 1	46,530	103%	41,571	97%	47,000		45,000	104%	98%
BA10	step 1	47,088		46,723		48,000		45,725		
MA00	step 1	48,625		46,151		51,000		48,625		
	step 10	54,987						55,150		
MA00	step 12	56,600		53,020		58,200		56,600		
MA00	step 15	58,366		56,455		60,000		58,775		
MA30	step 18	65,500				64,800		65,500		
PHD	step 1	52,425		49,585		57,000		53,375		
PHD	step 15	61,953						66,325		
Para	step 10	20.28	99%	20.45	101%	20.07		20.2	99%	101%
Principal	step 10	83,571	99%	84750	93%	90000		85,650	101%	95%
MS Principal										

Scattergram - Option E2

Licensed

Calculation Results						
	Wage	With Pera & Medicare 1.2285	FTE	Average Cost per FTE	Health \$	Average Cost per FTE
Current Schedule	\$2,283,988	\$2,805,879	45.5	\$61,668	\$0	\$61,668
Market Average	\$2,623,360	\$3,222,798	45.5	\$70,831	\$0	\$70,831
Additional Cost on Current	\$339,373	\$416,920	0.0	\$9,163	\$0	\$9,163
% Change	14.9%	14.9%	0.0%	14.9%	#DIV/0!	14.9%

Increase Base by

Based on current step & lane increases = 99%
Step 1.012

Market Average	47,000.00	50,749.00	53,712.00	57,714.00	63000
MAV compared to BA1	-1%	-3%	-7%	-11%	-17%

Licensed Salary Schedule

	0	0	0	0	0	0	0	0	0	0	0
	BA	BA +10	BA+20	BA+30	BA+40	MA	MA +10	MA +20	MA +30	MA+40	D
1	46,530	47,088	47,653	48,225	48,804	49,390	49,982	50,582	51,189	51,803	52,425
2	47,088	47,653	48,225	48,804	49,390	49,982	50,582	51,189	51,803	52,425	53,054
3	47,653	48,225	48,804	49,390	49,982	50,582	51,189	51,803	52,425	53,054	53,691
4	48,225	48,804	49,390	49,982	50,582	51,189	51,803	52,425	53,054	53,691	54,335
5	48,804	49,390	49,982	50,582	51,189	51,803	52,425	53,054	53,691	54,335	54,987
6	49,390	49,982	50,582	51,189	51,803	52,425	53,054	53,691	54,335	54,987	55,647
7	49,982	50,582	51,189	51,803	52,425	53,054	53,691	54,335	54,987	55,647	56,315
8	50,582	51,189	51,803	52,425	53,054	53,691	54,335	54,987	55,647	56,315	56,990
9	51,189	51,803	52,425	53,054	53,691	54,335	54,987	55,647	56,315	56,990	57,674
10	51,803	52,425	53,054	53,691	54,335	54,987	55,647	56,315	56,990	57,674	58,366
11	52,425	53,054	53,691	54,335	54,987	55,647	56,315	56,990	57,674	58,366	59,067
12	53,054	53,691	54,335	54,987	55,647	56,315	56,990	57,674	58,366	59,067	59,776
13	53,691	54,335	54,987	55,647	56,315	56,990	57,674	58,366	59,067	59,776	60,493
14	54,335	54,987	55,647	56,315	56,990	57,674	58,366	59,067	59,776	60,493	61,219
15	54,987	55,647	56,315	56,990	57,674	58,366	59,067	59,776	60,493	61,219	61,953
16	55,647	56,315	56,990	57,674	58,366	59,067	59,776	60,493	61,219	61,953	62,697
17	56,315	56,990	57,674	58,366	59,067	59,776	60,493	61,219	61,953	62,697	63,449
18	56,990	57,674	58,366	59,067	59,776	60,493	61,219	61,953	62,697	63,449	64,211
19	57,674	58,366	59,067	59,776	60,493	61,219	61,953	62,697	63,449	64,211	64,981
20	58,366	59,067	59,776	60,493	61,219	61,953	62,697	63,449	64,211	64,981	65,761
21	59,067	59,776	60,493	61,219	61,953	62,697	63,449	64,211	64,981	65,761	66,550
22	59,776	60,493	61,219	61,953	62,697	63,449	64,211	64,981	65,761	66,550	67,349
23	60,493	61,219	61,953	62,697	63,449	64,211	64,981	65,761	66,550	67,349	68,157
24	61,219	61,953	62,697	63,449	64,211	64,981	65,761	66,550	67,349	68,157	68,975
25	61,953	62,697	63,449	64,211	64,981	65,761	66,550	67,349	68,157	68,975	69,802
26	62,697	63,449	64,211	64,981	65,761	66,550	67,349	68,157	68,975	69,802	70,640
27	63,449	64,211	64,981	65,761	66,550	67,349	68,157	68,975	69,802	70,640	71,488
28	64,211	64,981	65,761	66,550	67,349	68,157	68,975	69,802	70,640	71,488	72,346
29	64,981	65,761	66,550	67,349	68,157	68,975	69,802	70,640	71,488	72,346	73,214
30	65,761	66,550	67,349	68,157	68,975	69,802	70,640	71,488	72,346	73,214	74,092

Calculated Formulas From Salary Schedule										Calculated Formulas From Salary Schedule										Calculated Formulas From Salary Schedule										Calculated Formulas From Salary Schedule													
Step	%	%	%	%	%	%	%	%	%	Step	%	%	%	%	%	%	%	%	%	Lane-5	%	%	%	%	%	%	%	%	%	%	%	%	%	Lane-6	%	%	%	%	%	%	%	%	%
BA-10	BA+20	BA+30	BA+40	MA	MA+10	MA+20	MA+30	MA+40	D	BA	BA+10	BA+20	BA+30	BA+40	MA	MA+10	MA+20	MA+30	MA+40	D	BA+10	BA+20	BA+30	BA+40	MA	MA+10	MA+20	MA+30	MA+40	D	BA+10	BA+20	BA+30	BA+40	MA	MA+10	MA+20	MA+30	MA+40	D			
2	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	558	565	572	579	586	593	600	607	614	622	629	1	558	565	572	579	586	593	600	607	614	622	629	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	
3	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	565	572	579	586	593	600	607	614	622	629	2	565	572	579	586	593	600	607	614	622	629	2	565	572	579	586	593	600	607	614	622	629		
4	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	572	579	586	593	600	607	614	622	629	637	644	3	572	579	586	593	600	607	614	622	629	637	644	3	572	579	586	593	600	607	614	622	629	
5	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	579	586	593	600	607	614	622	629	637	644	652	4	579	586	593	600	607	614	622	629	637	644	652	4	579	586	593	600	607	614	622	629	637	
6	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	586	593	600	607	614	622	629	637	644	652	660	5	586	593	600	607	614	622	629	637	644	652	660	5	586	593	600	607	614	622	629	637	644	
7	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	593	600	607	614	622	629	637	644	652	660	668	6	593	600	607	614	622	629	637	644	652	660	668	6	593	600	607	614	622	629	637	644	652	
8	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	600	607	614	622	629	637	644	652	660	668	676	7	600	607	614	622	629	637	644	652	660	668	676	7	600	607	614	622	629	637	644	652	660	
9	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	607	614	622	629	637	644	652	660	668	676	684	8	607	614	622	629	637	644	652	660	668	676	684	8	607	614	622	629	637	644	652	660	668	
10	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	614	622	629	637	644	652	660	668	676	684	692	9	614	622	629	637	644	652	660	668	676	684	692	9	614	622	629	637	644	652	660	668	676	
11	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	622	629	637	644	652	660	668	676	684	692	700	10	622	629	637	644	652	660	668	676	684	692	700	10	622	629	637	644	652	660	668	676	684	
12	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	629	637	644	652	660	668	676	684	692	700	709	11	629	637	644	652	660	668	676	684	692	700	709	11	629	637	644	652	660	668	676	684	692	
13	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	637	644	652	660	668	676	684	692	700	709	717	12	637	644	652	660	668	676	684	692	700	709	717	12	637	644	652	660	668	676	684	692	700	
14	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	644	652	660	668	676	684	692	700	709	717	726	13	644	652	660	668	676	684	692	700	709	717	726	13	644	652	660	668	676	684	692	700	709	
15	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	652	660	668	676	684	692	700	709	717	726	735	14	652	660	668	676	684	692	700	709	717	726	735	14	652	660	668	676	684	692	700	709	717	
16	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	660	668	676	684	692	700	709	717	726	735	743	15	660	668	676	684	692	700	709	717	726	735	743	15	660	668	676	684	692	700	709	717	726	
17	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	668	676	684	692	700	709	717	726	735	743	752	16	668	676	684	692	700	709	717	726	735	743	752	16	668	676	684	692	700	709	717	726	735	
18	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	676	684	692	700	709	717	726	735	743	752	761	17	676	684	692	700	709	717	726	735	743	752	761	17	676	684	692	700	709	717	726	735	743	
19	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	684	692	700	709	717	726	735	743	752	761	771	18	684	692	700	709	717	726	735	743	752	761	771	18	684	692	700	709	717	726	735	743	752	
20	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	692	700	709	717	726	735	743	752	761	771	780	19	692	700	709	717	726	735	743	752	761	771	780	19	692	700	709	717	726	735	743	752	761	
21	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	700	709	717	726	735	743	752	761	771	780	789	20	700	709	717	726	735	743	752	761	771	780	789	20	700	709	717	726	735	743	752	761	771	
22	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	709	717	726	735	743	752	761	771	780	789	799	21	709	717	726	735	743	752	761	771	780	789	799	21	709	717	726	735	743	752	761	771	780	
23	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	717	726	735	743	752	761	771	780	789	799	808	22	717	726	735	743	752	761	771	780	789	799	808	22	717	726	735	743	752	761	771	780	789	
24	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	726	735	743	752	761	771	780	789	799	808	818	23	726	735	743	752	761	771	780	789	799	808	818	23	726	735	743	752	761	771	780	789	799	
25	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	735	743	752	761	771	780	789	799	808	818	828	24	735	743	752	761	771	780	789	799	808	818	828	24	735	743	752	761	771	780	789	799	808	
26	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	743	752	761	771	780	789	799	808	818	828	838	25	743	752	761	771	780	789	799	808	818	828	838	25	743	752	761	771	780	789	799	808	818	
27	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	752	761	771	780	789	799	808	818	828	838	848	26	752	761	771	780	789	799	808	818	828	838	848	26	752	761	771	780	789	799	808	818	828	
28	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	761	771	780	789	799	808	818	828	838	848	858	27	761	771	780	789	799	808	818	828	838	848	858	27	761	771	780	789	799	808	818	828	838	
29	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	771	780	789	799	808	818	828	838	848	858	868	28	771	780	789	799	808	818	828	838	848	858	868	28	771	780	789	799	808	818	828	838	848	
30	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	780	789	799	808	818	828	838	848	858	868	879	29	780	789	799	808	818	828	838	848	858	868	879	29	780	789	799	808	818	828	838	848	858	

Scattergram - Option E2

Classified

Calculation Results						
	Wage	With Pera & Medicare 1.2285	FTE	Average Cost per FTE	Health \$	Average Cost per FTE
1.50%	\$1,227,302	\$1,507,740	36.0	\$41,882	\$0	\$41,882
Current Schedule	\$1,128,130	\$1,385,908	36.0	\$38,497	\$0	\$38,497
Additional Cost on Current	\$99,171	\$121,832				
% Change	8.8%	8.8%				

Step Increases	1.015			5% above	5% above							
Market Ave Starting	17.60	17.60	18.00	19.08	16.89	18.62	17.74	19.98	22.62	18.30	21.59	25.00
Median	16.90	16.90	17.30	18.79	16.70	18.71	17.08	19.56	22.04	Above Mkt Ave		
Current Year	16.20	16.20	16.60	18.50	16.50	18.80	16.42	19.13	21.46	19.30	25.23	25.00
Days Worked	146	156	156	165	165	165	261	261	146	180	261	165
Hours Worked per day	4	6	9	9	9	9	8	8	4	9	8	8
Position	Dishwasher	Ktch Helper	Kitchen Mgr	ESS Para	Para	ELC	Custodian	Maint	Bus Driver	Admin Asst	Asst Bus Mgr	Specialist
1	17.60	17.60	18.00	20.03	17.73	18.62	17.74	19.98	22.62	19.30	25.23	25.00
2	17.86	17.86	18.27	20.33	18.00	18.90	18.01	20.28	22.96	19.59	25.61	25.38
3	18.13	18.13	18.54	20.64	18.27	19.18	18.28	20.58	23.30	19.88	25.99	25.76
4	18.40	18.40	18.82	20.95	18.54	19.47	18.55	20.89	23.65	20.18	26.38	26.14
5	18.68	18.68	19.10	21.26	18.82	19.76	18.83	21.21	24.01	20.48	26.78	26.53
6	18.96	18.96	19.39	21.58	19.11	20.06	19.11	21.52	24.37	20.79	27.18	26.93
7	19.24	19.24	19.68	21.91	19.39	20.36	19.40	21.85	24.73	21.10	27.59	27.34
8	19.53	19.53	19.98	22.23	19.68	20.67	19.69	22.17	25.10	21.42	28.00	27.75
9	19.83	19.83	20.28	22.57	19.98	20.98	19.98	22.51	25.48	21.74	28.42	28.16
10	20.12	20.12	20.58	22.91	20.28	21.29	20.28	22.84	25.86	22.07	28.85	28.58
11	20.43	20.43	20.89	23.25	20.58	21.61	20.59	23.19	26.25	22.40	29.28	29.01
12	20.73	20.73	21.20	23.60	20.89	21.93	20.90	23.54	26.65	22.73	29.72	29.45
13	21.04	21.04	21.52	23.95	21.20	22.26	21.21	23.89	27.04	23.08	30.17	29.89
14	21.36	21.36	21.84	24.31	21.52	22.60	21.53	24.25	27.45	23.42	30.62	30.34
15	21.68	21.68	22.17	24.68	21.84	22.94	21.85	24.61	27.86	23.77	31.08	30.79
16	22.00	22.00	22.50	25.05	22.17	23.28	22.18	24.98	28.28	24.13	31.54	31.26
17	22.33	22.33	22.84	25.42	22.50	23.63	22.51	25.35	28.70	24.49	32.02	31.72
18	22.67	22.67	23.18	25.80	22.84	23.98	22.85	25.73	29.14	24.86	32.50	32.20
19	23.01	23.01	23.53	26.19	23.19	24.34	23.19	26.12	29.57	25.23	32.98	32.68
20	23.35	23.35	23.89	26.58	23.53	24.71	23.54	26.51	30.02	25.61	33.48	33.17
21	23.70	23.70	24.24	26.98	23.89	25.08	23.89	26.91	30.47	25.99	33.98	33.67
22	24.06	24.06	24.61	27.39	24.24	25.45	24.25	27.31	30.92	26.38	34.49	34.18
23	24.42	24.42	24.98	27.80	24.61	25.84	24.62	27.72	31.39	26.78	35.01	34.69
24	24.79	24.79	25.35	28.22	24.98	26.22	24.98	28.14	31.86	27.18	35.53	35.21
25	25.16	25.16	25.73	28.64	25.35	26.62	25.36	28.56	32.34	27.59	36.07	35.74
26	25.54	25.54	26.12	29.07	25.73	27.02	25.74	28.99	32.82	28.00	36.61	36.27
27	25.92	25.92	26.51	29.50	26.12	27.42	26.13	29.42	33.31	28.42	37.16	36.82
28	26.31	26.31	26.91	29.95	26.51	27.83	26.52	29.87	33.81	28.85	37.71	37.37
29	26.70	26.70	27.31	30.40	26.91	28.25	26.92	30.31	34.32	29.28	38.28	37.93
30	27.10	27.10	27.72	30.85	27.31	28.67	27.32	30.77	34.83	29.72	38.85	38.50
31	27.51	27.51	28.14	31.31	27.72	29.10	27.73	31.23	35.36	30.17	39.44	39.08

Calculated Formulas From Schedule													Calculated Formulas From Schedule																					
Step % Change													Step \$ change																					
	Dishwashe	Ktch	Helpc	itchen	Mg	ESS	Para	Para	ELC	Custodian	Maint	Bus Driver	Admin	Assis	t	Bus M	Specialist	Dishwashe	Ktch	Helpc	itchen	Mg	ESS	Para	Para	ELC	Custodian	Maint	Bus Driver	Admin	Assis	t	Bus M	Specialist
2	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.26	\$0.26	\$0.27	\$0.30	\$0.27	\$0.28	\$0.27	\$0.30	\$0.34	\$0.29	\$0.38	\$0.37					
3	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.27	\$0.27	\$0.27	\$0.31	\$0.27	\$0.28	\$0.27	\$0.30	\$0.34	\$0.29	\$0.38	\$0.38					
4	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.27	\$0.27	\$0.28	\$0.31	\$0.27	\$0.29	\$0.27	\$0.31	\$0.35	\$0.30	\$0.39	\$0.39					
5	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.28	\$0.28	\$0.28	\$0.31	\$0.28	\$0.29	\$0.28	\$0.31	\$0.35	\$0.30	\$0.40	\$0.39					
6	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.28	\$0.28	\$0.29	\$0.32	\$0.28	\$0.30	\$0.28	\$0.32	\$0.36	\$0.31	\$0.40	\$0.40					
7	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.28	\$0.28	\$0.29	\$0.32	\$0.29	\$0.30	\$0.29	\$0.32	\$0.37	\$0.31	\$0.41	\$0.40					
8	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.29	\$0.29	\$0.30	\$0.33	\$0.29	\$0.31	\$0.29	\$0.33	\$0.37	\$0.32	\$0.41	\$0.41					
9	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.29	\$0.29	\$0.30	\$0.33	\$0.30	\$0.31	\$0.30	\$0.33	\$0.38	\$0.32	\$0.42	\$0.42					
10	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.30	\$0.30	\$0.30	\$0.34	\$0.30	\$0.31	\$0.30	\$0.34	\$0.38	\$0.33	\$0.43	\$0.42					
11	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.30	\$0.30	\$0.31	\$0.34	\$0.30	\$0.32	\$0.30	\$0.34	\$0.39	\$0.33	\$0.43	\$0.43					
12	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.31	\$0.31	\$0.31	\$0.35	\$0.31	\$0.32	\$0.31	\$0.35	\$0.39	\$0.34	\$0.44	\$0.44					
13	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.31	\$0.31	\$0.32	\$0.35	\$0.31	\$0.33	\$0.31	\$0.35	\$0.40	\$0.34	\$0.45	\$0.44					
14	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.32	\$0.32	\$0.32	\$0.36	\$0.32	\$0.33	\$0.32	\$0.36	\$0.41	\$0.35	\$0.45	\$0.45					
15	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.32	\$0.32	\$0.33	\$0.36	\$0.32	\$0.34	\$0.32	\$0.36	\$0.41	\$0.35	\$0.46	\$0.46					
16	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.33	\$0.33	\$0.33	\$0.37	\$0.33	\$0.34	\$0.33	\$0.37	\$0.42	\$0.36	\$0.47	\$0.46					
17	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.33	\$0.33	\$0.34	\$0.38	\$0.33	\$0.35	\$0.33	\$0.37	\$0.42	\$0.36	\$0.47	\$0.47					
18	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.34	\$0.34	\$0.34	\$0.38	\$0.34	\$0.35	\$0.34	\$0.38	\$0.43	\$0.37	\$0.48	\$0.48					
19	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.34	\$0.34	\$0.35	\$0.39	\$0.34	\$0.36	\$0.34	\$0.39	\$0.44	\$0.37	\$0.49	\$0.48					
20	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.35	\$0.35	\$0.35	\$0.39	\$0.35	\$0.37	\$0.35	\$0.39	\$0.44	\$0.38	\$0.49	\$0.49					
21	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.35	\$0.35	\$0.36	\$0.40	\$0.35	\$0.37	\$0.35	\$0.40	\$0.45	\$0.38	\$0.50	\$0.50					
22	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.36	\$0.36	\$0.36	\$0.40	\$0.36	\$0.38	\$0.36	\$0.40	\$0.46	\$0.39	\$0.51	\$0.51					
23	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.36	\$0.36	\$0.37	\$0.41	\$0.36	\$0.38	\$0.36	\$0.41	\$0.46	\$0.40	\$0.52	\$0.51					
24	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.37	\$0.37	\$0.37	\$0.42	\$0.37	\$0.39	\$0.37	\$0.42	\$0.47	\$0.40	\$0.53	\$0.52					
25	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.37	\$0.37	\$0.38	\$0.42	\$0.37	\$0.39	\$0.37	\$0.42	\$0.48	\$0.41	\$0.53	\$0.53					
26	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.38	\$0.38	\$0.39	\$0.43	\$0.38	\$0.40	\$0.38	\$0.43	\$0.49	\$0.41	\$0.54	\$0.54					
27	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.38	\$0.38	\$0.39	\$0.44	\$0.39	\$0.41	\$0.39	\$0.43	\$0.49	\$0.42	\$0.55	\$0.54					
28	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.39	\$0.39	\$0.40	\$0.44	\$0.39	\$0.41	\$0.39	\$0.44	\$0.50	\$0.43	\$0.56	\$0.55					
29	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.39	\$0.39	\$0.40	\$0.45	\$0.40	\$0.42	\$0.40	\$0.45	\$0.51	\$0.43	\$0.57	\$0.56					
30	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.40	\$0.40	\$0.41	\$0.46	\$0.40	\$0.42	\$0.40	\$0.45	\$0.51	\$0.44	\$0.57	\$0.57					
31	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	\$0.41	\$0.41	\$0.42	\$0.46	\$0.41	\$0.43	\$0.41	\$0.46	\$0.52	\$0.45	\$0.58	\$0.58					

Scattergram - Option E3

Admin / D'or

Increase Base by 100.0%

Calculation Results						
	Wage	With Pera & Medicare 1.2285	FTE	Average Cost per FTE	Health \$	Average Cost per FTE
Current Schedule	\$760,769	\$934,605	12.0	\$77,884	\$0	\$77,884
Current + Step + \$40K Base	\$809,419	\$994,371	12.0	\$82,864	\$0	\$82,864
Additional Cost of Step +%	\$48,650	\$59,767	0.0	\$4,981	\$0	\$4,981
% Change	6.4%	6.4%	0.0%	6.4%	#DIV/0!	6.4%

Admin Step Increase	1,250.00	D'or Step Increase		900.00								
Market Average	65,000.00	76,250.00	69,750.00	66,477.00	63,850.00	50,157.00	48,000.00	48,000.00	42,900.00			
Actual % of Mkt Ave	97%	98%	96%	100%	95%	112%	95%	98%	95%			
Current Year	63,085.00	74,300.00	63,130.00	66,734.00	48,372.00	n/a	40,883.00	46,776.00	38,611.00			
95%	61,750.00	72,437.50	66,262.50	63,153.15	60,657.50	47,649.15	45,600.00	45,600.00	40,755.00			

Salary Schedule

Salary Schedule	Admin	Admin	D'or	D'or	D'or	D'or	D'or	D'or	D'or	D'or			
	12 mth	10 mth	10 mth	10 mth	11 mth	12 mth	11 mth	11 mth	9 mth	0	0	0	
	Bus. Mgr	Principal	Inst & Curr C'or	Deans	Ath/Act D'or	Ops	Food Srv	Tech /HR	RN	0	0	0	
1	63,100	74,400	66,800	66,800	60,700	56,414	45,600	46,800	40,755	0	0	0	
2	64,350	75,650	67,700	67,700	61,600	57,314	46,500	47,700	41,655	0	0	0	
3	65,600	76,900	68,600	68,600	62,500	58,214	47,400	48,600	42,555	0	0	0	
4	66,850	78,150	69,500	69,500	63,400	59,114	48,300	49,500	43,455	0	0	0	
5	68,100	79,400	70,400	70,400	64,300	60,014	49,200	50,400	44,355	0	0	0	
6	69,350	80,650	71,300	71,300	65,200	60,914	50,100	51,300	45,255	0	0	0	
7	70,600	81,900	72,200	72,200	66,100	61,814	51,000	52,200	46,155	0	0	0	
8	71,850	83,150	73,100	73,100	67,000	62,714	51,900	53,100	47,055	0	0	0	
9	73,100	84,400	74,000	74,000	67,900	63,614	52,800	54,000	47,955	0	0	0	
10	74,350	85,650	74,900	74,900	68,800	64,514	53,700	54,900	48,855	0	0	0	
11	75,600	86,900	75,800	75,800	69,700	65,414	54,600	55,800	49,755	0	0	0	
12	76,850	88,150	76,700	76,700	70,600	66,314	55,500	56,700	50,655	0	0	0	
13	78,100	89,400	77,600	77,600	71,500	67,214	56,400	57,600	51,555	0	0	0	
14	79,350	90,650	78,500	78,500	72,400	68,114	57,300	58,500	52,455	0	0	0	
15	80,600	91,900	79,400	79,400	73,300	69,014	58,200	59,400	53,355	0	0	0	
16	81,850	93,150	80,300	80,300	74,200	69,914	59,100	60,300	54,255	0	0	0	
17	83,100	94,400	81,200	81,200	75,100	70,814	60,000	61,200	55,155	0	0	0	
18	84,350	95,650	82,100	82,100	76,000	71,714	60,900	62,100	56,055	0	0	0	
19	85,600	96,900	83,000	83,000	76,900	72,614	61,800	63,000	56,955	0	0	0	
20	86,850	98,150	83,900	83,900	77,800	73,514	62,700	63,900	57,855	0	0	0	
21	88,100	99,400	84,800	84,800	78,700	74,414	63,600	64,800	58,755	0	0	0	
22	89,350	100,650	85,700	85,700	79,600	75,314	64,500	65,700	59,655	0	0	0	
23	90,600	101,900	86,600	86,600	80,500	76,214	65,400	66,600	60,555	0	0	0	
24	91,850	103,150	87,500	87,500	81,400	77,114	66,300	67,500	61,455	0	0	0	
25	93,100	104,400	88,400	88,400	82,300	78,014	67,200	68,400	62,355	0	0	0	
26	94,350	105,650	89,300	89,300	83,200	78,914	68,100	69,300	63,255	0	0	0	
27	95,600	106,900	90,200	90,200	84,100	79,814	69,000	70,200	64,155	0	0	0	
28	96,850	108,150	91,100	91,100	85,000	80,714	69,900	71,100	65,055	0	0	0	
29	98,100	109,400	92,000	92,000	85,900	81,614	70,800	72,000	65,955	0	0	0	
30	99,350	110,650	92,900	92,900	86,800	82,514	71,700	72,900	66,855	0	0	0	

	Step %									Step \$											0	0	0				
	12 mth	10 mth	10 mth	10 mth	11 mth	12 mth	11 mth	11 mth	9 mth	0	0	0	12 mth	10 mth	10 mth	10 mth	11 mth	12 mth	11 mth	11 mth				9 mth	0	0	0
	Bus. Mgr	Principal	st & Curr C	Deans	th/Act D'c	Ops	Food Srv	Tech /HR	RN	0	0	0	Bus. Mgr	Principal	st & Curr C	Deans	th/Act D'c	Ops	Food Srv	Tech /HR				RN	0	0	0
2	2.0%	1.7%	1.3%	1.3%	1.5%	1.6%	2.0%	1.9%	2.2%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
3	1.9%	1.7%	1.3%	1.3%	1.5%	1.6%	1.9%	1.9%	2.2%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
4	1.9%	1.6%	1.3%	1.3%	1.4%	1.5%	1.9%	1.9%	2.1%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
5	1.9%	1.6%	1.3%	1.3%	1.4%	1.5%	1.9%	1.8%	2.1%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
6	1.8%	1.6%	1.3%	1.3%	1.4%	1.5%	1.8%	1.8%	2.0%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
7	1.8%	1.5%	1.3%	1.3%	1.4%	1.5%	1.8%	1.8%	2.0%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
8	1.8%	1.5%	1.2%	1.2%	1.4%	1.5%	1.8%	1.7%	1.9%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
9	1.7%	1.5%	1.2%	1.2%	1.3%	1.4%	1.7%	1.7%	1.9%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
10	1.7%	1.5%	1.2%	1.2%	1.3%	1.4%	1.7%	1.7%	1.9%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
11	1.7%	1.5%	1.2%	1.2%	1.3%	1.4%	1.7%	1.6%	1.8%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
12	1.7%	1.4%	1.2%	1.2%	1.3%	1.4%	1.6%	1.6%	1.8%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
13	1.6%	1.4%	1.2%	1.2%	1.3%	1.4%	1.6%	1.6%	1.8%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
14	1.6%	1.4%	1.2%	1.2%	1.3%	1.3%	1.6%	1.6%	1.7%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
15	1.6%	1.4%	1.1%	1.1%	1.2%	1.3%	1.6%	1.5%	1.7%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
16	1.6%	1.4%	1.1%	1.1%	1.2%	1.3%	1.5%	1.5%	1.7%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
17	1.5%	1.3%	1.1%	1.1%	1.2%	1.3%	1.5%	1.5%	1.7%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
18	1.5%	1.3%	1.1%	1.1%	1.2%	1.3%	1.5%	1.5%	1.6%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
19	1.5%	1.3%	1.1%	1.1%	1.2%	1.3%	1.5%	1.4%	1.6%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
20	1.5%	1.3%	1.1%	1.1%	1.2%	1.2%	1.5%	1.4%	1.6%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
21	1.4%	1.3%	1.1%	1.1%	1.2%	1.2%	1.4%	1.4%	1.6%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
22	1.4%	1.3%	1.1%	1.1%	1.1%	1.2%	1.4%	1.4%	1.5%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
23	1.4%	1.2%	1.1%	1.1%	1.1%	1.2%	1.4%	1.4%	1.5%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
24	1.4%	1.2%	1.0%	1.0%	1.1%	1.2%	1.4%	1.4%	1.5%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
25	1.4%	1.2%	1.0%	1.0%	1.1%	1.2%	1.4%	1.3%	1.5%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
26	1.3%	1.2%	1.0%	1.0%	1.1%	1.2%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
27	1.3%	1.2%	1.0%	1.0%	1.1%	1.1%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
28	1.3%	1.2%	1.0%	1.0%	1.1%	1.1%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
29	1.3%	1.2%	1.0%	1.0%	1.1%	1.1%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
30	1.3%	1.1%	1.0%	1.0%	1.0%	1.1%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		

		Licensed	Classified	Admin & Prof	Cost of Change
Option E2	99% MAV & 1.2% Paras 5% above MAV 95% MAV & 1.3%	\$416,920	\$121,832	\$37,418	\$576,170
		72%	21%	6%	
Option E3	\$45k base + \$ color grid Mkt Ave + \$ steps 95% MAV + \$ steps	\$428,301	\$99,704	\$59,767	\$587,772
		73%	17%	10%	
Combination		E2 \$416,920 70%	E2 \$121,832 20%	E3 \$59,767 10%	\$598,518

Licensed	Classified	Admin & Prof	Staff Perce
0.49	0.39	0.13	
0.72	0.21	0.06	
1.49	0.43	0.13	
0.73	0.17	0.10	
1.50	0.35	0.21	
0.70	0.20	0.10	
1.43	0.42	0.21	

Revised:

Combination E2 E3|

Class	Staff Composition	Allocation	% of MLO	Rationale
Certified (E2) 99% Mkt Ave (base \$46,350) 1.2% step & lane increases	49%	\$416,920	70%	Largest group, biggest market gap
Classified (E2) 2 roles (paras) 5% above Mkt Ave. 7 roles up to Mkt Ave, 3 roles already at Mkt Ave 1.5% step increases	39%	\$121,832	20%	Retention challenges
Admin/D'or(E3) 95% Mkt Ave Dollar Increases	13%	\$59,767	10%	

		E2				E3				
		Mancos	Dolores		Cortez		Mancos	Dolores	Cortez	
BA00	step 1	46,530	103%	41,571	97%	47,000		45,000	104%	98%
BA10	step 1	47,088		46,723		48,000		45,725		
MA00	step 1	48,625		46,151		51,000		48,625		
	step 10	54,987						55,150		
MA00	step 12	56,600		53,020		58,200		56,600		
MA00	step 15	58,366		56,455		60,000		58,775		
MA30	step 18	65,500				64,800		65,500		
PHD	step 1	52,425		49,585		57,000		53,375		
PHD	step 15	61,953						66,325		
Para	step 10	20.28	99%	20.45	101%	20.07		20.2	99%	101%
Principal	step 10	83,571	99%	84750	93%	90000		85,650	101%	95%
MS Principal										

Mancos School District Re-6
Licensed Salary Schedule 2025-2026



Step	B00	B10	B20	B30	B40	MA	M10	M20	M30	M40	D	Step
1	40000	40725	41450	42175	42900	44125	45350	46575	47800	49025	51250	1
2	40525	41250	41975	42700	43425	44650	45875	47100	48325	49550	51775	2
3	41050	41775	42500	43225	43950	45175	46400	47625	48850	50075	52300	3
4	41575	42300	43025	43750	44475	45700	46925	48150	49375	50600	52825	4
5	42100	42825	43550	44275	45000	46225	47450	48675	49900	51125	53350	5
6	42625	43350	44075	44800	45525	46750	47975	49200	50425	51650	53875	6
7	43150	43875	44600	45325	46050	47275	48500	49725	50950	52175	54400	7
8	43675	44400	45125	45850	46575	47800	49025	50250	51475	52700	54925	8
9	44200	44925	45650	46375	47100	48325	49550	50775	52000	53225	55450	9
10	44725	45450	46175	46900	47625	48850	50075	51300	52525	53750	55975	10
11	45250	45975	46700	47425	48150	49375	50600	51825	53050	54275	56500	11
12	45775	46500	47225	47950	48675	49900	51125	52350	53575	54800	57025	12
13	46300	47025	47750	48475	49200	50425	51650	52875	54100	55325	57550	13
14	46825	47550	48275	49000	49725	50950	52175	53400	54625	55850	58075	14
15	47350	48075	48800	49525	50250	51475	52700	53925	55150	56375	58600	15
16	47875	48600	49325	50050	50775	52000	53225	54450	55675	56900	59125	16
17	48400	49125	49850	50575	51300	52525	53750	54975	56200	57425	59650	17
18	48925	49650	50375	51100	51825	53050	54275	55500	56725	57950	60175	18
19	49450	50175	50900	51625	52350	53575	54800	56025	57250	58475	60700	19
20	49975	50700	51425	52150	52875	54100	55325	56550	57775	59000	61225	20
21	50500	51225	51950	52675	53400	54625	55850	57075	58300	59525	61750	21
22	51025	51750	52475	53200	53925	55150	56375	57600	58825	60050	62275	22
23	51550	52275	53000	53725	54450	55675	56900	58125	59350	60575	62800	23
24	52075	52800	53525	54250	54975	56200	57425	58650	59875	61100	63325	24
25	52600	53325	54050	54775	55500	56725	57950	59175	60400	61625	63850	25
26	53125	53850	54575	55300	56025	57250	58475	59700	60925	62150	64375	26
27	53650	54375	55100	55825	56550	57775	59000	60225	61450	62675	64900	27
28	54175	54900	55625	56350	57075	58300	59525	60750	61975	63200	65425	28
29	54700	55425	56150	56875	57600	58825	60050	61275	62500	63725	65950	29
30	55225	55950	56675	57400	58125	59350	60575	61800	63025	64250	66475	30

Medical, dental, vision and life insurance are provided by the employer

Maximum New Hire Starting Range is Step 13 FY26



Mancos School District Re-6

Classified Salary Schedule 2025-2026

Step	A*	B*	C*	D*	E*	F*	G*	H**	I*	J*	K*	L*	Step
1	16.20	16.60	16.50	18.12	18.80	16.42	19.13	21.46	19.30	22.16	25.23	25.00	1
2	16.45	16.85	16.75	18.37	19.05	16.67	19.38	21.71	19.55	22.41	25.48	25.25	2
3	16.70	17.10	17.00	18.62	19.30	16.92	19.63	21.96	19.80	22.66	25.73	25.50	3
4	16.95	17.35	17.25	18.87	19.55	17.17	19.88	22.21	20.05	22.91	25.98	25.75	4
5	17.20	17.60	17.50	19.12	19.80	17.42	20.13	22.46	20.30	23.16	26.23	26.00	5
6	17.45	17.85	17.75	19.37	20.05	17.67	20.38	22.71	20.55	23.41	26.48	26.25	6
7	17.70	18.10	18.00	19.62	20.30	17.92	20.63	22.96	20.80	23.66	26.73	26.50	7
8	17.95	18.35	18.25	19.87	20.55	18.17	20.88	23.21	21.05	23.91	26.98	26.75	8
9	18.20	18.60	18.50	20.12	20.80	18.42	21.13	23.46	21.30	24.16	27.23	27.00	9
10	18.45	18.85	18.75	20.37	21.05	18.67	21.38	23.71	21.55	24.41	27.48	27.25	10
11	18.70	19.10	19.00	20.62	21.30	18.92	21.63	23.96	21.80	24.66	27.73	27.50	11
12	18.95	19.35	19.25	20.87	21.55	19.17	21.88	24.21	22.05	24.91	27.98	27.75	12
13	19.20	19.60	19.50	21.12	21.80	19.42	22.13	24.46	22.30	25.16	28.23	28.00	13
14	19.45	19.85	19.75	21.37	22.05	19.67	22.38	24.71	22.55	25.41	28.48	28.25	14
15	19.70	20.10	20.00	21.62	22.30	19.92	22.63	24.96	22.80	25.66	28.73	28.50	15
16	19.95	20.35	20.25	21.87	22.55	20.17	22.88	25.21	23.05	25.91	28.98	28.75	16
17	20.20	20.60	20.50	22.12	22.80	20.42	23.13	25.46	23.30	26.16	29.23	29.00	17
18	20.45	20.85	20.75	22.37	23.05	20.67	23.38	25.71	23.55	26.41	29.48	29.25	18
19	20.70	21.10	21.00	22.62	23.30	20.92	23.63	25.96	23.80	26.66	29.73	29.50	19
20	20.95	21.35	21.25	22.87	23.55	21.17	23.88	26.21	24.05	26.91	29.98	29.75	20
21	21.20	21.60	21.50	23.12	23.80	21.42	24.13	26.46	24.30	27.16	30.23	30.00	21
22	21.45	21.85	21.75	23.37	24.05	21.67	24.38	26.71	24.55	27.41	30.48	30.25	22
23	21.70	22.10	22.00	23.62	24.30	21.92	24.63	26.96	24.80	27.66	30.73	30.50	23
24	21.95	22.35	22.25	23.87	24.55	22.17	24.88	27.21	25.05	27.91	30.98	30.75	24
25	22.20	22.60	22.50	24.12	24.80	22.42	25.13	27.46	25.30	28.16	31.23	31.00	25
26	22.45	22.85	22.75	24.37	25.05	22.67	25.38	27.71	25.55	28.41	31.48	31.25	26
27	22.70	23.10	23.00	24.62	25.30	22.92	25.63	27.96	25.80	28.66	31.73	31.50	27
28	22.95	23.35	23.25	24.87	25.55	23.17	25.88	28.21	26.05	28.91	31.98	31.75	28
29	23.20	23.60	23.50	25.12	25.80	23.42	26.13	28.46	26.30	29.16	32.23	32.00	29
30	23.45	23.85	23.75	25.37	26.05	23.67	26.38	28.71	26.55	29.41	32.48	32.25	30

- A KITCHEN HELPER
- B KITCHEN MANAGER
- C PARAPROFESSIONAL CERTIFIED
- D PRESCHOOL INSTRUCTOR CDA CERTIFIED
- E EARLY CHILDHOOD PROFESSIONAL CREDENTIAL 3.0 LEVEL II
- F CUSTODIAN
- G BUILDING GROUND/MAINTENANCE/HEAD CUSTODIAN/ASST. CUSTODIAN
- H BUS DRIVER
- I ADMINISTRATIVE ASSISTANT I 10 Month School Position
- J REGISTRAR - ASSOCIATE'S
- K ASSISTANT BUSINESS MANAGER 12 Month School Position
- L SPECIALIST

*If full time, medical, dental, vision and life insurance are provided by the employer

** Dental and vision are provided by the employer

Maximum New Hire Starting Range is Step 13 FY26



**Mancos School District Re-6
Administrative Salary Schedule 2025-2026**

Step	Principal	Business Manager
1	74,300	63,085
2	75,525	64,310
3	76,750	65,535
4	77,975	66,760
5	79,200	67,985
6	80,425	69,210
7	81,650	70,435
8	82,875	71,660
9	84,100	72,885
10	85,325	74,110
11	86,550	75,335
12	87,775	76,560
13	89,000	77,785
14	90,225	79,010
15	91,450	80,235
16	92,675	81,460
17	93,900	82,685
18	95,125	83,910
19	96,350	85,135
20	97,575	86,360
21	98,800	87,585
22	100,025	88,810
23	101,250	90,035
24	102,475	91,260
25	103,700	92,485
26	104,925	93,710
27	106,150	94,935
28	107,375	96,160
29	108,600	97,385
30	109,825	98,610
	10 Month Position	12 Month Position

Medical, dental, vision and life insurance are provided by the employer
Maximum New Hire Starting Range is Step 13 FY26

Mancos School District Re-6
Professional Salary Schedule 2025-2026



Step	Transportation Director	Maintenance Director	Food Service Director	Nurse RN	Nurse LPN	Technology Director CTE/Grants Director	PBL Director	Dean of Students	Athletic Director	District GT/ELL Director
1	46,319	46,457	40,883	38,611	27,521	46,776	63,130	66,734	48,372	46,776
2	47,176	47,314	41,740	39,468	28,378	47,633	63,987	67,591	49,229	47,633
3	48,033	48,171	42,597	40,325	29,235	48,490	64,844	68,448	50,086	48,490
4	48,890	49,028	43,454	41,182	30,092	49,347	65,701	69,305	50,943	49,347
5	49,747	49,885	44,311	42,039	30,949	50,204	66,558	70,162	51,800	50,204
6	50,604	50,742	45,168	42,896	31,806	51,061	67,415	71,019	52,657	51,061
7	51,461	51,599	46,025	43,753	32,663	51,918	68,272	71,876	53,514	51,918
8	52,318	52,456	46,882	44,610	33,520	52,775	69,129	72,733	54,371	52,775
9	53,175	53,313	47,739	45,467	34,377	53,632	69,986	73,590	55,228	53,632
10	54,032	54,170	48,596	46,324	35,234	54,489	70,843	74,447	56,085	54,489
11	54,889	55,027	49,453	47,181	36,091	55,346	71,700	75,304	56,942	55,346
12	55,746	55,884	50,310	48,038	36,948	56,203	72,557	76,161	57,799	56,203
13	56,603	56,741	51,167	48,895	37,805	57,060	73,414	77,018	58,656	57,060
14	57,460	57,598	52,024	49,752	38,662	57,917	74,271	77,875	59,513	57,917
15	58,317	58,455	52,881	50,609	39,519	58,774	75,128	78,732	60,370	58,774
16	59,174	59,312	53,738	51,466	40,376	59,631	75,985	79,589	61,227	59,631
17	60,031	60,169	54,595	52,323	41,233	60,488	76,842	80,446	62,084	60,488
18	60,888	61,026	55,452	53,180	42,090	61,345	77,699	81,303	62,941	61,345
19	61,745	61,883	56,309	54,037	42,947	62,202	78,556	82,160	63,798	62,202
20	62,602	62,740	57,166	54,894	43,804	63,059	79,413	83,017	64,655	63,059
21	63,459	63,597	58,023	55,751	44,661	63,916	80,270	83,874	65,512	63,916
22	64,316	64,454	58,880	56,608	45,518	64,773	81,127	84,731	66,369	64,773
23	65,173	65,311	59,737	57,465	46,375	65,630	81,984	85,588	67,226	65,630
24	66,030	66,168	60,594	58,322	47,232	66,487	82,841	86,445	68,083	66,487
25	66,887	67,025	61,451	59,179	48,089	67,344	83,698	87,302	68,940	67,344
26	67,744	67,882	62,308	60,036	48,946	68,201	84,555	88,159	69,797	68,201
27	68,601	68,739	63,165	60,893	49,803	69,058	85,412	89,016	70,654	69,058
28	69,458	69,596	64,022	61,750	50,660	69,915	86,269	89,873	71,511	69,915
29	70,315	70,453	64,879	62,607	51,517	70,772	87,126	90,730	72,368	70,772
30	71,172	71,310	65,736	63,464	52,374	71,629	87,983	91,587	73,225	71,629
	12 Month	12 Month	11 Month	9 Month	9 Month	11 Month	10 Month	10 Month	11 Month	9 Month

Medical, dental, vision and life insurance are provided by the employer

Maximum New Hire Starting Range is Step 13 FY26

Scattergram - Option E3

Licensed

Calculation Results						
	Wage	With Pera & Medicare 1.2285	FTE	Average Cost per FTE	Health \$	Average Cost per FTE
Current Schedule	\$2,283,988	\$2,805,879	45.5	\$61,668	\$0	\$61,668
Market Average	\$2,632,625	\$3,234,180	45.5	\$71,081	\$0	\$71,081
Additional Cost on Current	\$348,638	\$428,301	0.0	\$9,413	\$0	\$9,413
% Change	15.3%	15.3%	0.0%	15.3%	#DIV/0!	15.3%

Increase Base by

Step	525.00	625.00	725.00	825	925	1025
Step Increases	525.00					
Lane Increases - BA -> MA	725.00					
Lane Increases - MA -> D	950.00					

96%

Licensed Salary Schedule

	0	0	0	0	0	0	0	0	0	0	0
	BA	BA +10	BA+20	BA+30	BA+40	MA	MA +10	MA +20	MA +30	MA+40	D
1	45,000	45,725	46,450	47,175	47,900	48,625	49,575	50,525	51,475	52,425	53,375
2	45,525	46,250	47,075	47,800	48,525	49,350	50,300	51,250	52,300	53,250	54,300
3	46,050	46,775	47,700	48,425	49,150	50,075	51,025	51,975	53,125	54,075	55,225
4	46,575	47,300	48,325	49,050	49,775	50,800	51,750	52,700	53,950	54,900	56,150
5	47,100	47,825	48,950	49,675	50,400	51,525	52,475	53,425	54,775	55,725	57,075
6	47,625	48,350	49,575	50,300	51,025	52,250	53,200	54,150	55,600	56,550	58,000
7	48,150	48,875	50,200	50,925	51,650	52,975	53,925	54,875	56,425	57,375	58,925
8	48,675	49,400	50,825	51,550	52,275	53,700	54,650	55,600	57,250	58,200	59,850
9	49,200	49,925	51,450	52,175	52,900	54,425	55,375	56,325	58,075	59,025	60,775
10	49,825	50,550	52,075	52,800	53,525	55,150	56,100	57,050	58,900	59,850	61,700
11	50,450	51,175	52,700	53,425	54,150	55,875	56,825	57,775	59,725	60,675	62,625
12	51,075	51,800	53,325	54,050	54,775	56,600	57,550	58,500	60,550	61,500	63,550
13	51,700	52,425	53,950	54,675	55,400	57,325	58,275	59,225	61,375	62,325	64,475
14	52,325	53,050	54,575	55,300	56,025	58,050	59,000	59,950	62,200	63,150	65,400
15	52,950	53,675	55,200	55,925	56,650	58,775	59,725	60,675	63,025	63,975	66,325
16	53,575	54,300	55,825	56,550	57,275	59,500	60,450	61,400	63,850	64,800	67,250
17	54,200	54,925	56,450	57,175	57,900	60,225	61,175	62,125	64,675	65,625	68,175
18	54,825	55,550	57,075	57,800	58,525	60,950	61,900	62,850	65,500	66,450	69,100
19	55,450	56,175	57,700	58,425	59,150	61,675	62,625	63,575	66,325	67,275	70,025
20	56,075	56,800	58,325	59,050	59,775	62,400	63,350	64,500	67,250	68,200	70,950
21	56,800	57,525	59,050	59,775	60,500	63,125	64,275	65,425	68,175	69,125	71,875
22	57,525	58,250	59,775	60,500	61,225	64,050	65,200	66,350	69,100	70,050	72,800
23	58,250	58,975	60,500	61,225	61,950	64,975	66,125	67,275	70,025	70,975	73,725
24	58,975	59,700	61,225	61,950	62,675	65,900	67,050	68,200	70,950	71,900	74,650
25	59,700	60,425	61,950	62,675	63,400	66,825	67,975	69,125	71,875	72,825	75,675
26	60,525	61,250	62,775	63,500	64,325	67,750	68,900	70,050	72,800	73,850	76,700
27	61,350	62,075	63,600	64,325	65,250	68,675	69,825	70,975	73,825	74,875	77,725
28	62,175	62,900	64,425	65,150	66,175	69,600	70,750	72,000	74,850	75,900	78,750
29	63,000	63,725	65,250	65,975	67,100	70,525	71,775	73,025	75,875	76,925	79,775
30	63,825	64,550	66,075	66,800	68,025	71,450	72,800	74,050	76,900	77,950	80,800

[illegible]

Scattergram - Option E3

Classified

1-4 steps	0.25
5-9 steps	0.28
10-14 steps	0.32
15-19 steps	0.37
20-24 steps	0.43
25+	0.5

Calculation Results							
	Wage	With Pera & Medicare	FTE	Average Cost per FTE	Health \$	Average Cost per FTE	
		1.2285					
\$ step increases	\$1,209,290	\$1,485,612	36.0	\$41,267	\$0	\$41,267	
Current Schedule	\$1,128,130	\$1,385,908	36.0	\$38,497	\$0	\$38,497	
Additional Cost on Current	\$81,159	\$99,704					
% Change	7.2%	7.2%					

		5% above		5% above								
Market Ave Starting	17.60	17.60	18.00	19.08	16.89	18.62	17.74	19.98	22.62	18.30	21.59	25.00
Median	16.90	16.90	17.30	18.79	16.70	18.71	17.08	19.56	22.04	Above Mkt Ave		
Current Year	16.20	16.20	16.60	18.50	16.50	18.80	16.42	19.13	21.46	19.30	25.23	25.00
Days Worked	146	156	156	165	165	165	261	261	146	180	261	165
Hours Worked per day	4	6	9	9	9	9	8	8	4	9	8	8
Position	Dishwasher	Ktch Helper	Kitchen Mgr	ESS Para	Para	ELC	Custodian	Maint	Bus Driver	Admin Asst	Asst Bus Mgr	Specialist
1	17.60	17.60	18.00	20.03	17.73	18.62	17.74	19.98	22.62	19.30	25.23	25.00
2	17.85	17.85	18.25	20.28	17.98	18.87	17.99	20.23	22.87	19.55	25.48	25.25
3	18.10	18.10	18.50	20.53	18.23	19.12	18.24	20.48	23.12	19.80	25.73	25.50
4	18.35	18.35	18.75	20.78	18.48	19.37	18.49	20.73	23.37	20.05	25.98	25.75
5	18.63	18.63	19.03	21.06	18.76	19.65	18.77	21.01	23.65	20.33	26.26	26.03
6	18.91	18.91	19.31	21.34	19.04	19.93	19.05	21.29	23.93	20.61	26.54	26.31
7	19.19	19.19	19.59	21.62	19.32	20.21	19.33	21.57	24.21	20.89	26.82	26.59
8	19.47	19.47	19.87	21.90	19.60	20.49	19.61	21.85	24.49	21.17	27.10	26.87
9	19.75	19.75	20.15	22.18	19.88	20.77	19.89	22.13	24.77	21.45	27.38	27.15
10	20.07	20.07	20.47	22.50	20.20	21.09	20.21	22.45	25.09	21.77	27.70	27.47
11	20.39	20.39	20.79	22.82	20.52	21.41	20.53	22.77	25.41	22.09	28.02	27.79
12	20.71	20.71	21.11	23.14	20.84	21.73	20.85	23.09	25.73	22.41	28.34	28.11
13	21.03	21.03	21.43	23.46	21.16	22.05	21.17	23.41	26.05	22.73	28.66	28.43
14	21.35	21.35	21.75	23.78	21.48	22.37	21.49	23.73	26.37	23.05	28.98	28.75
15	21.72	21.72	22.12	24.15	21.85	22.74	21.86	24.10	26.74	23.42	29.35	29.12
16	22.09	22.09	22.49	24.52	22.22	23.11	22.23	24.47	27.11	23.79	29.72	29.49
17	22.46	22.46	22.86	24.89	22.59	23.48	22.60	24.84	27.48	24.16	30.09	29.86
18	22.83	22.83	23.23	25.26	22.96	23.85	22.97	25.21	27.85	24.53	30.46	30.23
19	23.20	23.20	23.60	25.63	23.33	24.22	23.34	25.58	28.22	24.90	30.83	30.60
20	23.63	23.63	24.03	26.06	23.76	24.65	23.77	26.01	28.65	25.33	31.26	31.03
21	24.06	24.06	24.46	26.49	24.19	25.08	24.20	26.44	29.08	25.76	31.69	31.46
22	24.49	24.49	24.89	26.92	24.62	25.51	24.63	26.87	29.51	26.19	32.12	31.89
23	24.92	24.92	25.32	27.35	25.05	25.94	25.06	27.30	29.94	26.62	32.55	32.32
24	25.35	25.35	25.75	27.78	25.48	26.37	25.49	27.73	30.37	27.05	32.98	32.75
25	25.85	25.85	26.25	28.28	25.98	26.87	25.99	28.23	30.87	27.55	33.48	33.25
26	26.35	26.35	26.75	28.78	26.48	27.37	26.49	28.73	31.37	28.05	33.98	33.75
27	26.85	26.85	27.25	29.28	26.98	27.87	26.99	29.23	31.87	28.55	34.48	34.25
28	27.35	27.35	27.75	29.78	27.48	28.37	27.49	29.73	32.37	29.05	34.98	34.75
29	27.85	27.85	28.25	30.28	27.98	28.87	27.99	30.23	32.87	29.55	35.48	35.25
30	28.35	28.35	28.75	30.78	28.48	29.37	28.49	30.73	33.37	30.05	35.98	35.75
31	28.85	28.85	29.25	31.28	28.98	29.87	28.99	31.23	33.87	30.55	36.48	36.25

[illegible]

Scattergram - Option E3

Admin / D'or

Increase Base by 100.0%

Calculation Results						
	Wage	With Pera & Medicare 1.2285	FTE	Average Cost per FTE	Health \$	Average Cost per FTE
Current Schedule	\$760,769	\$934,605	12.0	\$77,884	\$0	\$77,884
Current + Step + \$40K Base	\$809,419	\$994,371	12.0	\$82,864	\$0	\$82,864
Additional Cost of Step +%	\$48,650	\$59,767	0.0	\$4,981	\$0	\$4,981
% Change	6.4%	6.4%	0.0%	6.4%	#DIV/0!	6.4%

Admin Step Increase	1,250.00	D'or Step Increase		900.00								
Market Average	65,000.00	76,250.00	69,750.00	66,477.00	63,850.00	50,157.00	48,000.00	48,000.00	42,900.00			
Actual % of Mkt Ave	97%	98%	96%	100%	95%	112%	95%	98%	95%			
Current Year	63,085.00	74,300.00	63,130.00	66,734.00	48,372.00	n/a	40,883.00	46,776.00	38,611.00			
95%	61,750.00	72,437.50	66,262.50	63,153.15	60,657.50	47,649.15	45,600.00	45,600.00	40,755.00			

Salary Schedule

Salary Schedule	Admin	Admin	D'or	D'or	D'or	D'or	D'or	D'or	D'or	D'or			
	12 mth	10 mth	10 mth	10 mth	11 mth	12 mth	11 mth	11 mth	9 mth	0	0	0	
	Bus. Mgr	Principal	Inst & Curr C'or	Deans	Ath/Act D'or	Ops	Food Srv	Tech /HR	RN	0	0	0	
1	63,100	74,400	66,800	66,800	60,700	56,414	45,600	46,800	40,755	0	0	0	
2	64,350	75,650	67,700	67,700	61,600	57,314	46,500	47,700	41,655	0	0	0	
3	65,600	76,900	68,600	68,600	62,500	58,214	47,400	48,600	42,555	0	0	0	
4	66,850	78,150	69,500	69,500	63,400	59,114	48,300	49,500	43,455	0	0	0	
5	68,100	79,400	70,400	70,400	64,300	60,014	49,200	50,400	44,355	0	0	0	
6	69,350	80,650	71,300	71,300	65,200	60,914	50,100	51,300	45,255	0	0	0	
7	70,600	81,900	72,200	72,200	66,100	61,814	51,000	52,200	46,155	0	0	0	
8	71,850	83,150	73,100	73,100	67,000	62,714	51,900	53,100	47,055	0	0	0	
9	73,100	84,400	74,000	74,000	67,900	63,614	52,800	54,000	47,955	0	0	0	
10	74,350	85,650	74,900	74,900	68,800	64,514	53,700	54,900	48,855	0	0	0	
11	75,600	86,900	75,800	75,800	69,700	65,414	54,600	55,800	49,755	0	0	0	
12	76,850	88,150	76,700	76,700	70,600	66,314	55,500	56,700	50,655	0	0	0	
13	78,100	89,400	77,600	77,600	71,500	67,214	56,400	57,600	51,555	0	0	0	
14	79,350	90,650	78,500	78,500	72,400	68,114	57,300	58,500	52,455	0	0	0	
15	80,600	91,900	79,400	79,400	73,300	69,014	58,200	59,400	53,355	0	0	0	
16	81,850	93,150	80,300	80,300	74,200	69,914	59,100	60,300	54,255	0	0	0	
17	83,100	94,400	81,200	81,200	75,100	70,814	60,000	61,200	55,155	0	0	0	
18	84,350	95,650	82,100	82,100	76,000	71,714	60,900	62,100	56,055	0	0	0	
19	85,600	96,900	83,000	83,000	76,900	72,614	61,800	63,000	56,955	0	0	0	
20	86,850	98,150	83,900	83,900	77,800	73,514	62,700	63,900	57,855	0	0	0	
21	88,100	99,400	84,800	84,800	78,700	74,414	63,600	64,800	58,755	0	0	0	
22	89,350	100,650	85,700	85,700	79,600	75,314	64,500	65,700	59,655	0	0	0	
23	90,600	101,900	86,600	86,600	80,500	76,214	65,400	66,600	60,555	0	0	0	
24	91,850	103,150	87,500	87,500	81,400	77,114	66,300	67,500	61,455	0	0	0	
25	93,100	104,400	88,400	88,400	82,300	78,014	67,200	68,400	62,355	0	0	0	
26	94,350	105,650	89,300	89,300	83,200	78,914	68,100	69,300	63,255	0	0	0	
27	95,600	106,900	90,200	90,200	84,100	79,814	69,000	70,200	64,155	0	0	0	
28	96,850	108,150	91,100	91,100	85,000	80,714	69,900	71,100	65,055	0	0	0	
29	98,100	109,400	92,000	92,000	85,900	81,614	70,800	72,000	65,955	0	0	0	
30	99,350	110,650	92,900	92,900	86,800	82,514	71,700	72,900	66,855	0	0	0	

	Step %									Step \$											0	0	0				
	12 mth	10 mth	10 mth	10 mth	11 mth	12 mth	11 mth	11 mth	9 mth	0	0	0	12 mth	10 mth	10 mth	10 mth	11 mth	12 mth	11 mth	11 mth				9 mth	0	0	0
	Bus. Mgr	Principal	st & Curr C	Deans	th/Act D'c	Ops	Food Srv	Tech /HR	RN	0	0	0	Bus. Mgr	Principal	st & Curr C	Deans	th/Act D'c	Ops	Food Srv	Tech /HR				RN	0	0	0
2	2.0%	1.7%	1.3%	1.3%	1.5%	1.6%	2.0%	1.9%	2.2%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
3	1.9%	1.7%	1.3%	1.3%	1.5%	1.6%	1.9%	1.9%	2.2%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
4	1.9%	1.6%	1.3%	1.3%	1.4%	1.5%	1.9%	1.9%	2.1%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
5	1.9%	1.6%	1.3%	1.3%	1.4%	1.5%	1.9%	1.8%	2.1%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
6	1.8%	1.6%	1.3%	1.3%	1.4%	1.5%	1.8%	1.8%	2.0%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
7	1.8%	1.5%	1.3%	1.3%	1.4%	1.5%	1.8%	1.8%	2.0%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
8	1.8%	1.5%	1.2%	1.2%	1.4%	1.5%	1.8%	1.7%	1.9%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
9	1.7%	1.5%	1.2%	1.2%	1.3%	1.4%	1.7%	1.7%	1.9%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
10	1.7%	1.5%	1.2%	1.2%	1.3%	1.4%	1.7%	1.7%	1.9%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
11	1.7%	1.5%	1.2%	1.2%	1.3%	1.4%	1.7%	1.6%	1.8%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
12	1.7%	1.4%	1.2%	1.2%	1.3%	1.4%	1.6%	1.6%	1.8%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
13	1.6%	1.4%	1.2%	1.2%	1.3%	1.4%	1.6%	1.6%	1.8%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
14	1.6%	1.4%	1.2%	1.2%	1.3%	1.3%	1.6%	1.6%	1.7%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
15	1.6%	1.4%	1.1%	1.1%	1.2%	1.3%	1.6%	1.5%	1.7%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
16	1.6%	1.4%	1.1%	1.1%	1.2%	1.3%	1.5%	1.5%	1.7%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
17	1.5%	1.3%	1.1%	1.1%	1.2%	1.3%	1.5%	1.5%	1.7%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
18	1.5%	1.3%	1.1%	1.1%	1.2%	1.3%	1.5%	1.5%	1.6%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
19	1.5%	1.3%	1.1%	1.1%	1.2%	1.3%	1.5%	1.4%	1.6%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
20	1.5%	1.3%	1.1%	1.1%	1.2%	1.2%	1.5%	1.4%	1.6%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
21	1.4%	1.3%	1.1%	1.1%	1.2%	1.2%	1.4%	1.4%	1.6%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
22	1.4%	1.3%	1.1%	1.1%	1.1%	1.2%	1.4%	1.4%	1.5%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
23	1.4%	1.2%	1.1%	1.1%	1.1%	1.2%	1.4%	1.4%	1.5%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
24	1.4%	1.2%	1.0%	1.0%	1.1%	1.2%	1.4%	1.4%	1.5%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
25	1.4%	1.2%	1.0%	1.0%	1.1%	1.2%	1.4%	1.3%	1.5%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
26	1.3%	1.2%	1.0%	1.0%	1.1%	1.2%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
27	1.3%	1.2%	1.0%	1.0%	1.1%	1.1%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
28	1.3%	1.2%	1.0%	1.0%	1.1%	1.1%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
29	1.3%	1.2%	1.0%	1.0%	1.1%	1.1%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		
30	1.3%	1.1%	1.0%	1.0%	1.0%	1.1%	1.3%	1.3%	1.4%	#DIV/0!	#DIV/0!	#DIV/0!	1,250	1,250	900	900	900	900	900	900	900	900	0	0	0		

		Licensed	Classified	Admin & Prof	Cost of Change
Option E2	99% MAV & 1.2%	\$416,920			
	Paras 5% above MAV		\$121,832		
	95% MAV & 1.3%			\$37,418	\$576,170
		72%	21%	6%	
Option E3	\$45k base + \$ color grid	\$428,301			
	Mkt Ave + \$ steps		\$99,704		
	95% MAV + \$ steps			\$59,767	\$587,772
		73%	17%	10%	
Combination		E2 \$416,920 70%	E2 \$121,832 20%	E3 \$59,767 10%	\$598,518

Licensed	Classified	Admin & Prof	
0.49	0.39	0.13	Staff Perce
0.72			
	0.21		
		0.06	
1.49	0.43	0.13	
0.73			
	0.17		
		0.10	
1.50	0.35	0.21	
0.70	0.20	0.10	
1.43	0.42	0.21	

		E2				E3			
		Mancos	Dolores		Cortez		Mancos	Dolores	Cortez
BA00	step 1	46,530	103%	41,571	97%	47,000	104%	98%	
BA10	step 1	47,088		46,723		48,000			
MA00	step 1	48,625		46,151		51,000			
	step 10	54,987							
MA00	step 12	56,600		53,020		58,200			
MA00	step 15	58,366		56,455		60,000			
MA30	step 18	65,500				64,800			
PHD	step 1	52,425		49,585		57,000			
PHD	step 15	61,953							
Para	step 10	20.28	99%	20.45	101%	20.07	99%	101%	
Principal	step 10	83,571	99%	84750	93%	90000	101%	95%	
MS Principal									