Fiscal			Contract		FY16 Total Teacher	.72% Increase (Target	FY17 Budgeted	
Year	Teacher	FTE	Salary	Benefit Cost	Compensation	Percentage Increase)	Compensation	
2016	1	1.00	\$32,206	\$12,124	\$44,330	1.0072	\$44,651	
2016	2	1.00	\$36,806	\$12,248	\$49,054	1.0072	\$49,409	
2016	3	1.00	\$34,806	\$11,975	\$46,781	1.0072	\$47,120	
2016	4	1.00	\$38,806	\$12,521	\$51,327	1.0072	\$51,699	
2016	5	1.00	\$37,706	\$12,371	\$50,077	1.0072	\$50,440	T
2016	6	1.00	\$39,356	\$12,596	\$51,952	1.0072	\$52,328	Teacher retired
2016	8	1.00	\$36,006	\$12,139	\$48,145	1.0072	\$48,494	and replaced with
2016	9	1.00	\$39,606	\$12,630	\$52,236	1.0072	\$52,614	a new 1st year teacher and 1st
2016	10	1.00	\$38,456	\$12,473	\$50,929	1.0072	\$51,298	year teacher
2016	11	1.00	\$32,206	\$11,620	\$43,826	1.0072	W///1//2 I	compensation
2016	12	1.00	\$32,606	\$12,175	\$44,781	1.0072	\$45,105	compensation
2016	13	1.00	\$31,406	\$11,511	\$42,917	1.0072	\$43,228	
2016	14	1.00	\$41,606	\$13,403	\$55,009	1.0072	\$55,407	
2016	15	1.00	\$34,156	\$12,386	\$46,542	1.0072	\$46,879	
2016	16	1.00	\$30,600	\$11,901	\$42,501	1.0072	\$42,809	
2016	17	1.00	\$45,606	\$13,949	\$59,555	1.0072	\$0	
2016	18	1.00	\$36,506	\$12,707	\$49,213	1.0072	\$49,569	
2016	19	1.00	\$39,606	\$13,130	\$52,736	1.0072	\$53,118	
2016	20	1.00	\$36,956	\$12,768	\$49,724	1.0072	\$50,084	
2016	21	1.00	\$38,456	\$12,973	\$51,429	1.0072	\$51,801	
2016	22	1.00	\$32,206	\$12,120	\$44,326	1.0072	\$44,647	
2016	23	1.00	\$33,006	\$12,229	\$45,235	1.0072	\$45,563	
2016	24	1.00	\$38,106	\$12,925	\$51,031	1.0072	\$51,400	
2016	25	1.00	\$32,206	\$12,120	\$44,326	1.0072	\$44,647	
2016	26	1.00	\$42,406	\$13,512	\$55,918	1.0072	\$56,323	
2016	27	0.75	\$39,256	\$13,082	\$52,338	1.0072	\$52,717	
2016	28	1.00	\$31,806	\$12,066	\$43,872	1.0072	\$44,190	
2016	29	1.00	\$32,206	\$12,120	\$44,326	1.0072	\$44,647	
2016	30	1.00	\$32,206	\$12,120	\$44,326	1.0072	\$44,647	
2016	31	1.00	\$34,156	\$12,386	\$46,542	1.0072	\$46,879	
5.0	NEW		Ψο.,.οο	Ţ · <u></u> ,000	ψ		\$43,228	
Totals		29.75			\$1,455,304		\$1,449,082	
· otalo		_00			Ψ1,100,001		ψ.,ο,οο2	
				FY16 Baseline To	otal	FY17 Total Comp Goal	\$1,464,900	
				Compensation	otal	Variance	-\$15,818	
				Compensation		Variation	ψ10,010	
						FY17 Avg Comp Goal	\$49,399	
						FY17 Projected Avg Comp Goal	\$48,709	

Example #2: District met one of two targets due to declining enrollments

							7% Increase to	10% Increase
2016 1 1 1.00 \$52,873 \$20,200 \$73,073 \$78,188 \$80,380 \$2016 2 1.00 \$40,604 \$11,553 \$52,157 \$55,808 \$57,373 \$2016 3 1.00 \$40,604 \$11,553 \$52,157 \$55,808 \$57,373 \$2016 3 1.00 \$61,207 \$14,477 \$75,684 \$80,982 \$83,252 \$2016 4 1.00 \$43,458 \$18,822 \$62,280 \$66,640 \$66,508 \$2016 5 1.00 \$43,458 \$18,822 \$62,280 \$66,640 \$86,508 \$2016 6 1.00 \$44,922 \$17,244 \$52,166 \$55,818 \$57,383 \$2016 7 1.00 \$36,699 \$10,996 \$47,665 \$51,002 \$52,432 \$2016 8 1.00 \$32,000 \$10,331 \$42,331 \$45,294 \$46,564 \$2016 9 1.00 \$35,412 \$5,005 \$40,417 \$43,246 \$44,459 \$2016 10 1.00 \$35,412 \$5,005 \$40,417 \$43,246 \$44,459 \$2016 11 1.00 \$33,260 \$10,511 \$43,771 \$80,696 \$82,959 \$2016 11 1.00 \$33,260 \$10,511 \$43,771 \$46,835 \$48,148 \$2016 12 1.00 \$47,005 \$12,397 \$59,402 \$63,560 \$65,342 \$2016 13 1.00 \$32,183 \$10,358 \$42,2541 \$45,519 \$46,795 \$2016 14 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$60,0372 \$62,064 \$2016 15 1.00 \$32,000 \$4,541 \$36,641 \$39,099 \$40,195 \$2016 16 1.00 \$32,000 \$4,541 \$36,641 \$39,099 \$40,195 \$2016 16 1.00 \$32,000 \$4,541 \$36,641 \$39,099 \$40,195 \$2016 16 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 \$2016 18 1.00 \$33,260 \$11,230 \$49,900 \$53,393 \$54,890 \$2016 18 1.00 \$33,260 \$11,250 \$41,476 \$75,683 \$80,981 \$83,251 \$2016 18 1.00 \$33,260 \$11,250 \$49,900 \$53,393 \$54,890 \$2016 18 1.00 \$33,260 \$11,250 \$49,900 \$53,393 \$54,890 \$2016 18 1.00 \$33,260 \$11,250 \$49,900 \$53,393 \$54,890 \$2016 18 1.00 \$33,260 \$11,250 \$49,900 \$53,393 \$54,890 \$2016 18 1.00 \$33,260 \$11,250 \$49,900 \$53,393 \$54,890 \$2016 18 1.00 \$33,260 \$11,250 \$49,900 \$53,393 \$54,890 \$2016 18 1.00 \$32,000 \$11,257 \$86,86 \$69,893 \$74,497 \$76,585 \$2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 \$2016 22 1.00 \$44,039 \$12,444 \$59,449 \$35,449 \$3				Contract	Benefit	FY16 Teacher Total	Meet Percentage	Needed Meet Total
2016 2 1.00 \$40,604 \$11,553 \$52,157 \$55,808 \$57,373 \$2016 3 1.00 \$61,207 \$14,477 \$75,684 \$80,982 \$83,252 \$2016 4 1.00 \$41,458 \$18,622 \$62,280 \$66,640 \$86,508 \$2016 5 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 \$2016 6 1.00 \$34,925 \$17,244 \$52,166 \$55,818 \$57,383 \$2016 7 1.00 \$36,669 \$10,996 \$47,665 \$51,002 \$52,432 \$2016 8 1.00 \$32,000 \$10,331 \$42,331 \$45,294 \$46,564 \$2016 9 1.00 \$35,412 \$50,005 \$44,477 \$43,246 \$44,459 \$2016 10 1.00 \$60,972 \$14,445 \$75,417 \$40,696 \$32,959 \$2016 11 1.00 \$30,200 \$10,311 \$43,371 \$46,835 \$48,148 \$2016 12 1.00 \$47,005 \$12,397 \$59,402 \$63,560 \$65,342 \$2016 13 1.00 \$347,005 \$12,397 \$59,402 \$63,560 \$65,342 \$2016 14 1.00 \$447,005 \$12,397 \$59,402 \$63,560 \$65,342 \$2016 14 1.00 \$447,005 \$12,397 \$59,402 \$63,560 \$65,342 \$2016 14 1.00 \$447,005 \$12,397 \$59,402 \$63,560 \$65,342 \$2016 14 1.00 \$447,005 \$12,397 \$59,402 \$63,560 \$65,342 \$2016 15 1.00 \$32,200 \$45,541 \$36,541 \$39,099 \$40,195 \$2016 15 1.00 \$32,200 \$45,541 \$36,541 \$39,099 \$40,195 \$2016 15 1.00 \$32,200 \$45,541 \$36,541 \$39,099 \$40,195 \$2016 16 10 1.00 \$51,207 \$14,476 \$75,683 \$80,981 \$33,251 \$2016 17 1.00 \$33,260 \$11,230 \$49,900 \$53,393 \$54,890 \$2016 18 1.00 \$32,000 \$41,476 \$75,683 \$80,981 \$33,251 \$2016 19 1.00 \$61,207 \$44,476 \$75,683 \$80,981 \$33,251 \$2016 19 1.00 \$61,207 \$6,866 \$69,893 \$74,497 \$76,585 \$2016 20 1.00 \$61,207 \$6,866 \$69,893 \$74,497 \$76,585 \$2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 \$2016 24 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$33,527 \$2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 \$2016 24 1.00 \$42,635 \$60,26 \$48,661 \$52,067 \$33,527 \$2016 22 1.00 \$47,005 \$12,478 \$82,585 \$89,893 \$74,786 \$76,585 \$2016 24 1.00 \$42,635 \$60,26 \$48,661 \$52,067 \$33,527 \$2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 \$2016 24 1.00 \$42,635 \$60,26 \$48,661 \$52,067 \$33,527 \$2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 \$2016 24 1.00 \$42,635 \$60,26 \$48,661 \$52,067 \$33,527 \$2016 22 1.00 \$42,635 \$60,26 \$48,661 \$52,067 \$33,527 \$2016 22 1.00 \$42,635 \$60,26 \$48,69 \$33,260 \$33,926,080 \$33,926,080 \$33,926,080 \$33,926,080 \$33,926,080	Fiscal Year	Teacher	FTE	Salary	Cost	Compensation	Increase Goal	Comp Goal
2016 3 1.00 \$61,207 \$14,477 \$75,684 \$80,982 \$33,252 2016 4 1.00 \$43,458 \$18,822 \$62,280 \$66,640 \$68,508 2016 5 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 6 1.00 \$34,922 \$17,244 \$52,166 \$55,818 \$57,383 2016 7 1.00 \$32,000 \$10,331 \$42,331 \$45,294 \$46,564 2016 9 1.00 \$32,000 \$10,331 \$42,331 \$45,294 \$46,564 2016 9 1.00 \$35,412 \$5,005 \$40,417 \$43,246 \$44,459 2016 10 1.00 \$33,280 \$10,511 \$43,771 \$46,835 \$44,459 2016 11 1.00 \$33,280 \$10,511 \$43,771 \$46,835 \$48,148 2016 12 1.00 \$32,003 \$10,331 \$42,331 \$45,519 \$46,564 2016 11 1.00 \$33,280 \$10,511 \$43,771 \$46,835 \$48,148 2016 12 1.00 \$34,005 \$12,397 \$59,402 \$63,560 \$65,342 2016 13 1.00 \$32,183 \$10,358 \$42,541 \$45,519 \$46,795 2016 13 1.00 \$32,183 \$10,358 \$42,541 \$45,519 \$46,795 2016 14 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$32,000 \$4,541 \$36,641 \$39,099 \$40,195 2016 16 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 17 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$33,600 \$13,572 \$89,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$8,026 \$48,861 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$8,026 \$48,861 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 27 1.00 \$42,635 \$8,026 \$48,861 \$52,631 \$65,416 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$65,189 \$48,101 2016 29 1.00 \$42,635 \$8,026 \$44,499 \$51,941 \$60,789 \$48,101 2016 29 1.00 \$41,2635 \$8,026 \$44,499 \$51,941 \$60,789 \$48,101 2016 29 1.00 \$41,2635 \$8,026 \$44,499 \$51,941 \$60,789 \$44,101 \$49,649 \$51,041 \$49,6	2016	1	1.00	\$52,873	\$20,200	\$73,073	\$78,188	\$80,380
2016	2016	2	1.00	\$40,604	\$11,553	\$52,157	\$55,808	\$57,373
2016 5 1.00 \$61.207 \$14.476 \$75.683 \$80.981 \$83.251 \$2016 6 1.00 \$34.922 \$17.244 \$52.166 \$55.818 \$57.383 \$2016 7 1.00 \$36.669 \$10.996 \$47.665 \$51.002 \$52.432 \$2016 8 1.00 \$32.000 \$10.331 \$42.331 \$45.294 \$46.564 \$44.592 \$2016 9 1.00 \$35.412 \$5.005 \$40.417 \$43.246 \$44.459 \$2016 10 1.00 \$60.972 \$14.445 \$75.417 \$43.246 \$44.459 \$2016 11 1.00 \$33.260 \$10.511 \$43.771 \$46.835 \$48.144 \$2016 12 1.00 \$47.005 \$12.397 \$59.402 \$63.560 \$65.342 \$2016 13 1.00 \$32.183 \$10.358 \$42.541 \$45.519 \$46.795 \$2016 14 1.00 \$32.200 \$44.339 \$12.083 \$56.422 \$60.372 \$62.064 \$2016 15 1.00 \$32.000 \$44.439 \$12.083 \$56.422 \$60.372 \$62.064 \$2016 15 1.00 \$61.207 \$14.476 \$75.683 \$80.981 \$83.251 \$2016 16 1.00 \$61.207 \$14.476 \$75.683 \$80.981 \$83.251 \$2016 17 1.00 \$33.600 \$11.230 \$49.900 \$53.393 \$54.890 \$2016 18 1.00 \$33.600 \$13.141 \$46.401 \$49.649 \$51.041 \$2016 19 1.00 \$56.051 \$13.572 \$69.623 \$74.497 \$76.585 \$2016 20 1.00 \$61.207 \$14.676 \$75.683 \$774.497 \$76.585 \$2016 18 1.00 \$33.260 \$13.141 \$46.401 \$49.649 \$51.041 \$2016 19 1.00 \$53.260 \$13.141 \$46.401 \$49.649 \$51.041 \$2016 19 1.00 \$61.207 \$14.676 \$75.686 \$69.893 \$74.497 \$76.585 \$2016 20 1.00 \$61.207 \$13.672 \$69.623 \$74.497 \$76.585 \$2016 20 1.00 \$61.207 \$12.464 \$59.469 \$63.632 \$65.416 \$76.682 \$2016 22 1.00 \$47.005 \$12.464 \$59.469 \$63.632 \$65.416 \$76.682 \$2016 22 1.00 \$47.005 \$12.464 \$59.469 \$63.632 \$65.416 \$76.682 \$2016 22 1.00 \$47.005 \$12.464 \$59.469 \$63.632 \$65.416 \$76.682 \$2016 22 1.00 \$42.635 \$6.026 \$48.661 \$52.067 \$53.527 \$2016 22 1.00 \$42.635 \$13.672 \$86.686 \$99.893 \$74.497 \$76.585 \$2016 22 1.00 \$42.635 \$13.672 \$86.686 \$99.893 \$74.497 \$76.585 \$2016 22 1.00 \$42.635 \$60.26 \$48.661 \$52.067 \$53.527 \$2016 22 1.00 \$47.005 \$12.464 \$59.469 \$63.632 \$65.416 \$76.682 \$18.005 \$12.464 \$70.805 \$12.464 \$70.805 \$18.805 \$10.468 \$77.805 \$18.805 \$10.468 \$77.805 \$18.805 \$10.468 \$77.805 \$18.805 \$10.468 \$77.805 \$18.805 \$10.468 \$77.805 \$10.468 \$77.805 \$10.805 \$10.468 \$77.805 \$10.805 \$10.805 \$10.805 \$10.468 \$77.805 \$10.805 \$10.805 \$10.805 \$10.805 \$10.805 \$10.805 \$10.805 \$10.805 \$10.805 \$10.805 \$10.805 \$10.805 \$10.805 \$1	2016	3	1.00	\$61,207	\$14,477	\$75,684	\$80,982	\$83,252
2016 6 1.00 \$34,922 \$17,244 \$52,166 \$55,818 \$57,383 2016 7 1.00 \$36,669 \$10,996 \$47,665 \$51,002 \$52,432 2016 8 1.00 \$32,000 \$10,331 \$42,331 \$45,294 \$46,564 2016 9 1.00 \$35,412 \$5,005 \$40,417 \$43,246 \$44,459 2016 10 1.00 \$60,972 \$14,445 \$75,417 \$80,696 \$82,959 2016 11 1.00 \$33,260 \$10,511 \$43,771 \$46,835 \$48,148 2016 12 1.00 \$47,005 \$12,397 \$59,402 \$63,560 \$65,342 2016 13 1.00 \$32,183 \$10,358 \$42,541 \$45,519 \$46,795 2016 14 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$32,003 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,551 \$15,572 \$69,623 \$74,497 \$76,885 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$60,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$10,330 \$42,330 \$45,293 \$46,563 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$42,635 \$60,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$99,469 \$53,632 \$55,416 2016 23 1.00 \$42,635 \$18,753 \$61,388 \$66,685 \$67,527 2016 26 1.00 \$46,103 \$10,408 \$43,728 \$46,789 \$48,101 2016 27 1.00 \$46,103 \$10,408 \$43,728 \$46,789 \$48,101 2016 27 1.00 \$46,103 \$61,207 \$14,445 \$56,585 \$68,265 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$66,685 \$67,527 2016 26 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,090 \$13,3926,080 \$14,770 \$74,4265 \$77,426 \$74,4265 \$77,426 \$77,426 \$77,426 \$77,426 \$77,426 \$74,4265 \$77,426 \$77,	2016	4	1.00	\$43,458	\$18,822	\$62,280	\$66,640	\$68,508
2016 7 1.00 \$36,669 \$10,996 \$47,665 \$51,002 \$52,432 2016 8 1.00 \$32,000 \$10,331 \$42,331 \$45,294 \$46,564 2016 9 1.00 \$35,412 \$5,005 \$40,417 \$43,246 \$44,459 2016 10 1.00 \$60,972 \$14,445 \$75,417 \$80,696 \$82,959 2016 11 1.00 \$33,260 \$10,511 \$43,771 \$46,835 \$48,148 2016 12 1.00 \$47,005 \$12,397 \$59,402 \$63,560 \$65,342 2016 13 1.00 \$32,183 \$10,358 \$42,541 \$45,519 \$46,795 2016 14 1.00 \$43,39 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,685 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,685 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$43,290 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$43,590 \$63,632 \$65,416 2016 23 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$44,293 \$46,563 \$2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$46,583 \$46,563 \$2016 27 1.00 \$42,635 \$86,026 \$48,661 \$52,067 \$53,527 2016 26 1.00 \$42,635 \$86,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 \$2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$88,568 \$98,983 \$74,786 \$76,882 \$2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$88,568 \$98,568 \$98,983 \$74,786 \$76,882 \$2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,563 \$46,593 \$44,593 \$46,563 \$46,593 \$46,5	2016	5	1.00	\$61,207	\$14,476	\$75,683	\$80,981	\$83,251
2016 8 1.00 \$32,000 \$10,331 \$42,331 \$45,294 \$46,564 2016 9 1.00 \$35,412 \$5,005 \$40,417 \$43,246 \$44,459 2016 10 1.00 \$60,972 \$14,445 \$75,417 \$80,696 \$82,959 2016 11 1.00 \$33,260 \$10,511 \$43,771 \$46,835 \$48,148 2016 12 1.00 \$47,005 \$12,397 \$59,402 \$63,560 \$65,342 2016 13 1.00 \$32,183 \$10,358 \$42,541 \$45,519 \$46,795 2016 14 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$51,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 16 1.00 \$51,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$41,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 22 1.00 \$32,000 \$10,330 \$42,330 \$42,330 \$45,293 \$46,795 \$2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,799 \$48,101 \$60,631 \$57,894 \$2016 26 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 27 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 25 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 25 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 25 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 26 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 26 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 26 1.00 \$42,635 \$6,026 \$48,641 \$59,469 \$63,632 \$65,416 2016 27 1.00 \$44,635 \$6,026 \$48,649 \$56,489 \$44,499 \$64	2016	6	1.00	\$34,922	\$17,244	\$52,166	\$55,818	\$57,383
2016 9 1.00 \$35,412 \$5,005 \$40,417 \$43,246 \$44,459 2016 10 1.00 \$60,972 \$14,445 \$75,417 \$80,696 \$82,959 2016 11 1.00 \$33,260 \$10,511 \$43,771 \$46,835 \$48,148 2016 12 1.00 \$47,005 \$12,397 \$59,402 \$63,560 \$65,342 2016 13 1.00 \$32,183 \$10,358 \$42,541 \$45,519 \$46,795 2016 14 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 10 1.00 \$41,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$33,260 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,885 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,885 \$67,527 2016 27 1.00 \$42,635 \$1,048 \$43,728 \$46,789 \$48,101 2016 27 1.00 \$42,635 \$14,496 \$43,728 \$46,789 \$48,101 2016 27 1.00 \$42,635 \$18,753 \$61,388 \$65,885 \$67,527 2016 28 1.00 \$42,635 \$18,753 \$61,388 \$65,885 \$67,527 2016 29 1.00 \$42,635 \$14,496 \$52,631 \$55,6315 \$57,894 2016 29 1.00 \$42,635 \$14,465 \$75,662 \$80,948 \$83,217 2016 29 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 30 1.00 \$41,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$44,720 \$37,980 \$40,639 \$41,778 TOTALS \$531.02 \$71,780 \$62,378 \$62,378 \$62,378	2016	7	1.00	\$36,669	\$10,996	\$47,665	\$51,002	\$52,432
2016 10 1.00 \$60,972 \$14,445 \$75,417 \$80,696 \$82,959 2016 11 1.00 \$33,260 \$10,511 \$43,771 \$46,835 \$48,148 2016 12 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$60,419 \$61,207 \$2016 16 1.00 \$44,039 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$32,200 \$44,641 \$36,641 \$39,099 \$40,195 2016 16 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 18 1.00 \$33,260 \$11,230 \$49,900 \$53,393 \$54,890 \$2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,633 \$46,663 \$2016 24 1.00 \$33,260 \$10,330 \$42,330 \$45,293 \$46,563 \$2016 25 1.00 \$42,635 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 27 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 28 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 28 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 28 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 28 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 28 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 28 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 28 1.00 \$42,635 \$5,664 \$48,499 \$51,894 \$53,349 2016 28 1.00 \$42,635 \$5,664 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 \$41,778 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,780 \$77,890 \$77,8	2016	8	1.00	\$32,000	\$10,331	\$42,331	\$45,294	\$46,564
2016 11 1.00 \$33,260 \$10,511 \$43,771 \$46,835 \$48,148 2016 12 1.00 \$47,005 \$12,397 \$59,402 \$63,560 \$65,342 2016 13 1.00 \$32,183 \$10,358 \$42,541 \$45,519 \$46,795 2016 14 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,893 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,497 \$76,585 2016 20 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,200 \$10,330 \$42,330 \$442,330 \$452,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$13,572 \$69,623 \$74,786 \$76,882 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$452,330 \$452,293 \$46,663 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$58,646 \$48,661 \$52,067 \$53,527 2016 29 1.00 \$46,613 \$6,518 \$52,631 \$56,315 \$57,894 2016 26 1.00 \$42,635 \$58,64 \$48,499 \$51,894 \$63,632 \$65,416 2016 27 1.00 \$42,635 \$58,64 \$48,499 \$51,894 \$63,632 \$67,527 2016 28 1.00 \$42,635 \$58,64 \$48,499 \$51,894 \$63,634 \$63,649 \$63,632 \$65,416 2016 27 1.00 \$44,635 \$53,644 \$84,499 \$51,894 \$63,649 \$63,632 \$67,527 2016 28 1.00 \$42,635 \$58,64 \$48,499 \$51,894 \$63,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,988 \$83,217 \$80,2608 \$14,778 \$744,265 \$77,662 \$80,980 \$33,926,080 \$33,926,	2016	9	1.00	\$35,412	\$5,005	\$40,417	\$43,246	\$44,459
2016 12 1.00 \$47,005 \$12,397 \$59,402 \$63,560 \$65,342 2016 13 1.00 \$32,183 \$10,358 \$42,541 \$45,519 \$46,795 2016 14 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$10,468 \$43,728 \$46,789 \$48,101 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$42,635 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$10,468 \$43,728 \$46,789 \$48,101 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$42,635 \$14,445 \$65,18 \$52,631 \$56,315 \$57,894 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$33,260 \$4,720 \$37,990 \$40,639 \$41,778 \$774,265 \$7186,066 \$7170 \$11,042 \$33,181,815 \$33,926,080 \$71,042 \$33,926,080 \$71,042 \$33,926,080 \$71,042 \$33,926,080 \$71,042 \$33,926,080 \$71,042 \$33,926,080 \$71,042 \$33,926,080 \$71,042 \$33,926,080 \$71,042 \$	2016	10	1.00	\$60,972	\$14,445	\$75,417	\$80,696	\$82,959
2016 13 1.00 \$32,183 \$10,358 \$42,541 \$45,519 \$46,795 2016 14 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,488 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$44,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$58,644 \$48,499 \$51,894 \$53,349 2016 28 1.00 \$42,635 \$58,644 \$48,499 \$51,894 \$53,349 2016 28 1.00 \$42,635 \$58,644 \$48,499 \$51,894 \$53,349 2016 28 1.00 \$42,635 \$58,644 \$48,499 \$51,894 \$53,349 2016 28 1.00 \$42,635 \$58,644 \$48,499 \$51,894 \$53,349 2016 28 1.00 \$42,635 \$58,644 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 \$77,42,66 \$7	2016	11	1.00	\$33,260	\$10,511	\$43,771	\$46,835	\$48,148
2016 14 1.00 \$44,339 \$12,083 \$56,422 \$60,372 \$62,064 2016 15 1.00 \$32,000 \$4,541 \$36,541 \$33,099 \$40,195 2016 16 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$32,000 \$10,330 \$42,330 \$445,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$442,635 \$5,604 \$48,499 \$51,894 \$53,349 2016 28 1.00 \$442,635 \$5,664 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$440,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$42,635 \$5,664 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$44,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$44,269 \$55,263 \$59,131 \$60,789 2016 39 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$44,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$44,720 \$37,980 \$44,639 \$41,778 \$744,265 \$81,666 \$186,66	2016	12	1.00	\$47,005	\$12,397	\$59,402	\$63,560	\$65,342
2016 15 1.00 \$32,000 \$4,541 \$36,541 \$39,099 \$40,195 2016 16 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,718 TOTALS \$531.02 \$717 Avg Comp Goal \$33,926,080 \$33,926,080 Variance \$744,265 \$186,066	2016	13	1.00	\$32,183	\$10,358	\$42,541	\$45,519	\$46,795
2016 16 1.00 \$61,207 \$14,476 \$75,683 \$80,981 \$83,251 2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$44,720 \$37,980 \$40,639 \$41,778 \$TOTALS \$531.02 \$717 Avg Comp Goal \$33,926,080 \$33,926,080 \$71,748 \$62,37	2016	14	1.00	\$44,339	\$12,083	\$56,422	\$60,372	\$62,064
2016 17 1.00 \$38,670 \$11,230 \$49,900 \$53,393 \$54,890 2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$42,635 \$18,753 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 \$TOTALS \$531.02 \$7744,265 \$77,44,265 \$186,086 \$77,44,265 \$186,086 \$77,44,265 \$186,086 \$77,44,265 \$186,086	2016	15	1.00	\$32,000	\$4,541	\$36,541	\$39,099	\$40,195
2016 18 1.00 \$33,260 \$13,141 \$46,401 \$49,649 \$51,041 2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 \$160,080 \$33,926,080 \$33,	2016	16	1.00	\$61,207	\$14,476	\$75,683	\$80,981	\$83,251
2016 19 1.00 \$56,051 \$13,572 \$69,623 \$74,497 \$76,585 2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,662 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$44,720 \$37,980 \$40,639 \$41,778 \$16,066 \$12,07 \$14,445 \$75,662 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$44,720 \$37,980 \$40,639 \$41,778 \$160,066 \$12,07 \$14,445 \$75,662 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$44,720 \$37,980 \$40,639 \$41,778 \$160,066 \$186	2016	17	1.00	\$38,670	\$11,230	\$49,900	\$53,393	\$54,890
2016 20 1.00 \$61,207 \$8,686 \$69,893 \$74,786 \$76,882 2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$53,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 \$TOTALS \$531.02 \$744,265 \$186,086 \$744,265 \$186,066	2016	18	1.00	\$33,260	\$13,141	\$46,401	\$49,649	\$51,041
2016 21 1.00 \$42,635 \$6,026 \$48,661 \$52,067 \$55,527 2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 TOTALS \$531.02 \$717 Total Comp Goal \$33,926,080 \$33,926,080 Variance \$51,378 \$62,378 \$62,378 \$62,378	2016	19	1.00	\$56,051	\$13,572	\$69,623	\$74,497	\$76,585
2016 22 1.00 \$47,005 \$12,464 \$59,469 \$63,632 \$65,416 2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 \$186,066 \$1.00 \$10,00 \$10	2016	20	1.00	\$61,207	\$8,686	\$69,893	\$74,786	\$76,882
2016 23 1.00 \$32,000 \$10,330 \$42,330 \$45,293 \$46,563 2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 TOTALS 531.02 \$31,011,042 \$33,181,815 \$34,112,146	2016	21	1.00	\$42,635	\$6,026	\$48,661	\$52,067	\$53,527
2016 24 1.00 \$33,260 \$10,468 \$43,728 \$46,789 \$48,101 2016 25 1.00 \$42,635 \$18,753 \$61,388 \$65,685 \$67,527 2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 \$TOTALS \$531.02 \$77,44,265 \$77	2016	22	1.00	\$47,005	\$12,464	\$59,469	\$63,632	\$65,416
2016	2016	23	1.00	\$32,000	\$10,330	\$42,330	\$45,293	\$46,563
2016 26 1.00 \$61,207 \$21,378 \$82,585 \$88,366 \$90,844 2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 TOTALS 531.02 \$31,011,042 \$33,181,815 \$34,112,146 \$FY17 Total Comp Goal Variance \$FY17 Total Comp Goal \$33,926,080 \$186,066 \$186,066	2016	24	1.00	\$33,260	\$10,468	\$43,728	\$46,789	\$48,101
2016 27 1.00 \$46,113 \$6,518 \$52,631 \$56,315 \$57,894 2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 TOTALS 531.02 \$71,042 \$33,181,815 \$34,112,146 \$71,778 \$7	2016	25	1.00	\$42,635	\$18,753	\$61,388	\$65,685	\$67,527
2016 28 1.00 \$42,635 \$5,864 \$48,499 \$51,894 \$53,349 2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 TOTALS 531.02 \$31,011,042 \$33,181,815 \$34,112,146 \$FY17 Total Comp Goal Variance \$33,926,080 \$33,926,080 \$186,066 \$186,066	2016	26	1.00	\$61,207	\$21,378	\$82,585	\$88,366	\$90,844
2016 29 1.00 \$40,994 \$14,269 \$55,263 \$59,131 \$60,789 2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 TOTALS 531.02 \$31,011,042 \$33,181,815 \$34,112,146 FY17 Total Comp Goal Variance -\$744,265 \$186,066 FY17 Avg Comp Goal \$62,378 \$62,378	2016	27	1.00	\$46,113	\$6,518	\$52,631	\$56,315	\$57,894
2016 30 1.00 \$61,207 \$14,445 \$75,652 \$80,948 \$83,217 2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 TOTALS 531.02 \$31,011,042 \$33,181,815 \$34,112,146 FY17 Total Comp Goal Variance -\$744,265 \$186,066 FY17 Avg Comp Goal \$62,378 \$62,378	2016	28	1.00	\$42,635	\$5,864	\$48,499	\$51,894	\$53,349
2016 31 1.00 \$33,260 \$4,720 \$37,980 \$40,639 \$41,778 TOTALS 531.02 \$31,011,042 \$33,181,815 \$34,112,146 FY17 Total Comp Goal \$33,926,080 \$33,926,080 Variance -\$744,265 \$186,066 FY17 Avg Comp Goal \$62,378 \$62,378	2016	29	1.00	\$40,994	\$14,269	\$55,263	\$59,131	\$60,789
TOTALS 531.02 \$31,011,042 \$33,181,815 \$34,112,146 FY17 Total Comp Goal \$33,926,080 \$33,926,080 Variance -\$744,265 \$186,066 FY17 Avg Comp Goal \$62,378 \$62,378	2016	30	1.00	\$61,207	\$14,445	\$75,652	\$80,948	\$83,217
FY17 Total Comp Goal \$33,926,080 \$33,926,080 Variance -\$744,265 \$186,066 FY17 Avg Comp Goal \$62,378 \$62,378	2016	31	1.00	\$33,260	\$4,720	\$37,980	\$40,639	\$41,778
Variance -\$744,265 \$186,066 FY17 Avg Comp Goal \$62,378 \$62,378	TOTALS		531.02			\$31,011,042	\$33,181,815	\$34,112,146
Variance -\$744,265 \$186,066 FY17 Avg Comp Goal \$62,378 \$62,378								
FY17 Avg Comp Goal \$62,378 \$62,378						FY17 Total Comp Goal	\$33,926,080	\$33,926,080
						Variance	-\$744,265	\$186,066
						FY17 Avg Comp Goal	\$62,378	\$62,378
						FY17 Projected Avg Comp Goal	\$62,487	\$64,239

							FY17 5 Teachers	
Figor			Contract	Benefit	FY16 Total Teacher	EV17 Budgeted	Leave Health	
Fiscal Year	Teacher	FTE	Contract Salary	Cost	Compensation	FY17 Budgeted Compensation	Coverage After Budget	
2016	1 eacher	1.00	\$49,370	\$17,057	\$66,427	\$71,741	\$70,486	
2016	2	1.00	\$49,370 \$36,860	\$17,057 \$15,237	\$60,427 \$52,097	\$71,741 \$56,265	\$70,486 \$55,280	
2016	3	0.75	\$25,506	\$13,23 <i>1</i> \$13,585	\$32,097 \$39,091	\$42,218	\$35,280 \$41,479	
2016	3 4	1.00	\$25,506 \$36,712	\$15,365 \$15,215	\$59,091 \$51,927	\$56,081	\$41,479 \$55,100	
2016	5	1.00	\$33,072	\$15,215 \$14,686	\$31,927 \$47,758	\$50,081 \$51,579	\$40,504	Colla Highlightod in
2016	6	1.00				\$52,736	\$51,814	Cells Highlighted in
2016	7	1.00	\$34,008 \$33,696	\$14,822 \$4,926	\$48,830 \$38,633	\$32,730 \$41,712	\$40,982	yellow represent total compensation
2016	8	1.00	\$33,696 \$36,192	\$4,926 \$15,140	\$38,622 \$51,332	\$55,439	\$40,962 \$54,468	with out district
2016	9	1.00	\$43,494	\$15,140 \$16,202	\$59,696	\$64,472	\$63,343	added health
2016	10	1.00	\$43,494 \$41,698	\$16,202 \$15,941	\$57,639	\$64,472 \$62,250	\$63,343 \$61,161	coverage.
2016	11	1.00	\$36,192	\$15,941 \$15,139	\$57,039 \$51,331	\$55,437	\$54,467	Joseph Lagor
2016	12	1.00	\$39,969	\$15,139 \$15,689	\$55,658	\$60,111	\$59,059	
2016	13	1.00	\$35,132	\$13,089	\$50,117	\$54,126	\$53,179	
2016	14	1.00	\$34,320	\$5,016	\$39,336	\$42,483	\$35,179 \$41,739	
2016	15	1.00	\$36,659	\$5,010 \$15,207	\$59,330 \$51,866	\$56,015	\$55,035	
2016	17	0.14	\$3,926	\$571	\$31,800 \$4,497	\$4,857	\$4,772	
2016	17	1.00	\$5,920 \$52,180	\$17,466	\$4,49 <i>1</i> \$69,646	\$75,218	\$73,901	
2016	20	1.00	\$32,160 \$38,359	\$17,466 \$15,455	\$53,814	\$73,218 \$58,119	\$73,901 \$57,102	
2016	21	1.00	\$35,256	\$15,455 \$15,003	\$50,259	\$58,119 \$54,280	\$57,102 \$53,330	
2016	22	1.00	\$40,834	\$15,003	\$50,259 \$56,649	\$61,181	\$60,110	
2016	24	0.71	\$36,712	\$15,215	\$50,049 \$51,927	\$56,081	\$55,100	
2016	2 4 25	1.00	\$40,473	\$15,213 \$15,762	\$51,927 \$56,235	\$60,734	\$59,671	
2016	27	1.00	\$46,443	\$16,631	\$63,074	\$68,120	\$56,636	
2016	46	1.00	\$38,950	\$15,541	\$54,491	\$58,850	\$47,596	
2016	47	1.00	\$35,385	\$5,171	\$40,556	\$43,800	\$43,034	
2016	71	1.00	\$40,046	\$15,536	\$55,582	\$60,029	\$48,908	
2010	7.1	1.00	Ψ+0,0+0	ψ10,000	Ψ00,002	Ψ00,020	ψ+0,500	
Totals		84.21			\$4,480,322	\$4,838,748	\$4,713,312	1
. Clair		0			¥ 1, 100,022	ψ .,σσσ,σ	ψ ·,· · · · · · · · · ·	
					FY17 Total Comp Goal	\$4,829,787	\$4,829,787	
					Variance	\$8,961	-\$116,475	
							Ţ · · · · · · · ·	
					FY17 Avg Comp Goal	\$56,550	\$56,550	
					FY17 Projected Avg Comp Goal	\$57,460	\$55,971	

			Contract	Benefit	FY16 Total	FY17 Budgeted	Teacher	
Fiscal Year	Teacher	FTE	Salary	Cost	Compensation	New Teacher	leaves	
2016	1	1.00	\$36,654	\$5,216	\$41,870	\$48,569	\$48,569	
2016	2	0.50	\$18,896	\$5,582	\$24,478	\$28,394	\$28,394	
2016	3	1.00	\$40,300	\$5,735	\$46,035	\$53,401	\$53,401	
2016	4	1.00	\$32,075	\$10,408	\$42,483	\$49,280	\$49,280	
2016	5	1.00	\$34,442	\$10,746	\$45,188	\$52,418	\$52,418	
2016	6	1.00	\$34,250	\$4,874	\$39,124	\$45,384	\$45,384	
2016	7	1.00	\$41,940	\$11,811	\$53,751	\$62,351	\$62,351	
2016	8	1.00	\$39,568	\$11,474	\$51,042	\$59,209	\$59,209	
2016	9	1.00	\$33,350	\$4,745	\$38,095	\$44,190	\$44,190	
2016	10	1.00	\$41,949	\$14,981	\$56,930	\$66,039	\$66,039	
2016	11	1.00	\$43,450	\$12,027	\$55,477	\$64,353	\$64,353	
2016	12	1.00	\$40,592	\$11,620	\$52,212	\$60,566	\$60,566	
2016	13	1.00	\$32,075	\$4,564	\$36,639	\$42,501	\$42,501	
2016	14	1.00	\$38,759	\$5,516	\$44,275	\$51,359	\$51,359	
2016	15	1.00	\$36,657	\$11,060	\$47,717	\$55,352	\$55,352	
2016	16	1.00	\$44,420	\$7,321	\$51,741	\$60,020	\$60,020	
2016	18	1.00	\$41,940	\$11,811	\$53,751	\$62,351	\$62,351	
2016	19	0.80	\$26,106	\$4,494	\$30,600	\$35,496	\$35,496	
2016	20	0.60	\$25,556	\$4,236	\$29,792	\$34,559	\$34,559	
2016	21	1.00	\$38,598	\$14,505	\$53,103	\$61,599	\$61,599	★ Hired Long Term
2016	22	1.00	\$36,892	\$11,094	\$47,986	\$55,664	\$0	Substitute
2016	23	1.00	\$41,994	\$11,821	\$53,815	\$62,425	\$62,425	Substitute
2016	24	1.00	\$32,450	\$10,461	\$42,911	\$49,777	\$49,777	
	New					\$52,453	\$52,453	
Totals		21.90				\$1,257,710	\$1,202,047	
	FY17 FTE	22.90				.	.	
					FY17 Total Comp Goal	\$1,247,808	\$1,247,808	
					Variance	\$9,902	-\$45,761	
	Hired new teacher to meet				EV47 Ave Comm Cs = 1	PEO 400	PEO 400	
	both accountabilities		ities		FY17 Avg Comp Goal	\$52,499	\$52,499	
					FY17 Projected Avg Comp Goal	\$54,922	\$54,888	