

Willapa Valley School District

Cost of Salaries and Benefits (Estimated)

13-Nov-18

Real Costs for 18-19

Administrative Salaries	\$ 389,700.00
Administrative Benefits	\$ 175,365.00
Administrative Total	\$ 565,065.00
Administrative Office (non-union)	\$ 215,463.00
Admin. Office (non-union) Benefits	\$ 96,958.00
Admin Office Total	\$ 312,421.00
Classified Salaries:	\$ 859,217.40
Classified Benefits	\$ 439,452.00
Classified Total	\$ 1,298,669.40
Certificated Salaries:	\$ 1,640,456.00
Certificated Benefits	\$ 738,205.00
Certificated Total	\$ 2,378,661.00
Total District Salaries	\$ 3,104,836.40
Total District Benefits	\$ 1,449,980.00
Grand Total	\$ 4,554,816.40

Budgeted for 18-19

Cert Salaries	\$ 2,295,754.00
CLS Salaries	\$ 869,834.00
Admin Salaries (Admin & non-union)	\$ 894,422.00
Budgeted for Salaries	\$ 4,060,010.00
Budgeted for Benefits	\$ 1,326,746.00
Total Budgeted Cost	\$ 5,386,756.00
Total General Fund Budgeted	\$ 5,118,575.00
Beginning Fund Balance (Budgeted)	\$ 1,848,710.00
Percentage of General Fund for Salaries	77.40%