

EUREKA CITY SCHOOLS
2021-22 First Interim
GENERAL FUND Operating Assumptions

		2021-22	2022-23	2023-24
COLA (School Services of California Projected COLA)		5.07%	2.48%	3.11%
LCFF BASE PER ADA BY GRADE SPAN	K-3	\$8,092	\$8,293	\$8,551
	4-6	\$8,214	\$8,418	\$8,680
	7-8	\$8,458	\$8,668	\$8,938
	9-12	\$9,802	\$10,045	\$10,357
Unduplicated Percent (Three Year Rolling Average)		69.72%	69.69%	69.69%
Unduplicated Percent Annual		69.89%	69.90%	69.90%
Enrollment		3,617	3,597	3,547
ADA		3,341	3,390	3,346
ADA Guarantee (The greater of CURRENT Year or PRIOR Year)		3,450	---	3,390
Lottery Per ADA	Base	\$150	\$150	\$150
	Prop 20	\$49	\$49	\$49
Extended Learning Opportunity Grant (One-time)		\$2,735,081		
In-Person Instruction Grant (One-time)		\$808,217		
ESSER II Funding (One-time)		\$2,815,747	\$790,297	\$790,297
ESSER III Funding (One-time)		\$3,423,482	\$2,621,587	\$2,621,587
ESSER III Learning Loss Funding (One-Time)			\$1,083,332	\$1,083,332
Totals		\$9,782,527	\$4,495,216	\$4,495,216
Salary Increase Percentage (Proposed)				
CERTIFICATED - Effective 07/01/2021	Certificated	6.94%	---	---
CERTIFICATED MANAGEMENT - Effective 07/01/2021	Certificated	6.25%		
CLASSIFIED MANAGEMENT/CONFIDENTIAL - Effective 07/01/2021	Classified	6.25%	---	---
Salary Increase Ongoing (Salary & Statutory Benefits)				
CERTIFICATED - Effective 07/01/2021	Certificated	\$1,036,258	---	---
CERTIFICATED MANAGEMENT - Effective 07/01/2021	Certificated	\$199,969		
CLASSIFIED MANAGEMENT/CONFIDENTIAL - Effective 07/01/2021	Classified	\$132,006	---	---
Health & Welfare Contribution Increase Percentage (Proposed)				
CERTIFICATED - Effective 01/01/2022	Certificated	0.85%	0.85%	---
CERTIFICATED MANAGEMENT - Effective 01/01/2022	Certificated	0.485%	0.485%	
CLASSIFIED MANAGEMENT/CONFIDENTIAL - Effective 01/01/2022	Classified	0.485%	0.485%	---
Health & Welfare Contribution Ongoing (Increase by \$86 monthly)				
CERTIFICATED - Effective 01/01/2022	Certificated	\$125,404	\$125,404	---
CERTIFICATED MANAGEMENT - Effective 01/01/2022	Certificated	\$16,180	\$16,179	
CLASSIFIED MANAGEMENT/CONFIDENTIAL - Effective 01/01/2022	Classified	\$9,685	\$9,685	---
Minimum Wage Increase <i>Estimate</i> (Salary & Statutory Benefits)				
	Classified	\$196,036	---	---
Step & Column (Salary & Statutory Benefits)				
	Certificated	\$235,661	\$238,675	\$238,675
	Classified	\$71,032	\$128,644	\$128,644
	Management	\$20,675	\$24,865	\$24,865
	TOTAL	\$327,368	\$392,184	\$392,184
1% Increase (Salary & Statutory Benefits)				
- General Fund Only	Certificated	\$175,675	---	---
	Classified	\$89,073	---	---
	Management	\$62,188	---	---
	TOTAL	\$326,936	---	---
Retirees		2.0	3.0	3.0
CalPERS Projected Rates	Classified	22.91%	26.10%	27.10%
CalSTRS Projected Rates	Certificated	16.92%	19.10%	19.10%