

STAFF REPLACEMENT 2018-2019

1	2	3	4	5	6	7	8	9	10	11	12	13
		(1+2)			(4+5)		(6+7)	(3+8)		(9+10)		(11+12)

SEPTEMBER 2018													PROJECTED 6/30/19 UNREALIZED STAFF TURNOVER / RETIREMENTS - 1ST QTR FINANCIAL REPORT	
	Turnover Budgeted Savings	Retiree Budgeted Savings	Total Budgeted Savings	Actual Turnover Savings Realized	Actual Retiree Savings Realized	Total Actual Realized Savings	Unbudgeted Staff	Net Realized Savings	Staff Replacement Net Balance	Projected LOA's, Vacancies and Other	Subtotal Staff Replacement Balance	Projected Unbudgeted Sub Costs	Projected Total Salary Shortfall	
Certified	\$ (350,000)	\$ (760,000)	\$ (1,110,000)	\$ (51,272)	\$ 333,197	\$ 281,925	\$ (336,591)	\$ (54,666)	\$ (1,164,666)			\$ -		
Non-Certified	\$ (110,000)		\$ (110,000)	\$ 426,672	\$ 78,244	\$ 504,916	\$ (79,683)	\$ 425,233	\$ 315,233			\$ -		
Total	\$ (460,000)	\$ (760,000)	\$ (1,220,000)	\$ 375,400	\$ 411,441	\$ 786,841	\$ (416,274)	\$ 370,567	\$ (849,433)	\$ -	\$ -	\$ -	\$ -	

DECEMBER 2018													PROJECTED 6/30/19 UNREALIZED STAFF TURNOVER / RETIREMENTS - SUPT. BUDGET BOOK	
	Turnover Budgeted Savings	Retiree Budgeted Savings	Total Budgeted Savings	Actual Turnover Savings Realized	Actual Retiree Savings Realized	Total Actual Realized Savings	Unbudgeted Staff	Net Realized Savings	Staff Replacement Net Balance	Projected LOA's, Vacancies and Other	Subtotal Staff Replacement Balance	Projected Unbudgeted Sub Costs & Other P-T Employment*	Projected Total Salary Shortfall	
Certified	\$ (350,000)	\$ (760,000)	\$ (1,110,000)	\$ 321,487	\$ 369,863	\$ 691,350	\$ (336,591)	\$ 354,759	\$ (755,241)	\$ (292,011)	\$ (1,047,252)	\$ (312,991)	\$ (1,360,243)	
Non-Certified	\$ (110,000)		\$ (110,000)	\$ 324,957	\$ 111,304	\$ 436,261	\$ (79,683)	\$ 356,578	\$ 246,578	\$ 64,810	\$ 311,388	\$ (170,678)	\$ 140,710	
Total	\$ (460,000)	\$ (760,000)	\$ (1,220,000)	\$ 646,444	\$ 481,167	\$ 1,127,611	\$ (416,274)	\$ 711,337	\$ (508,663)	\$ (227,201)	\$ (735,864)	\$ (483,669)	\$ (1,219,533)	

Change	\$ -	\$ -	\$ -	\$ 271,044	\$ 69,726	\$ 340,770	\$ -	\$ 340,770	\$ 340,770	\$ (227,201)	\$ (735,864)	\$ (483,669)	\$ (1,219,533)
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