

# Northwood Academy Charter School

### **Finance Committee Meeting**

### **Date and Time**

Wednesday October 5, 2022 at 5:00 PM EDT

This is a public meeting of the Finance Committee of the Board of Trustees of Northwood Academy Charter School that was properly advertised pursuant to the Pennsylvania Sunshine Act. The public meeting schedule is posted at the school and on the website.

Members of the public are welcome to attend and listen to the Finance Committee conduct its business tonight. All written comments submitted to the Committee via email (<u>board@northwoodcs.org</u>) will be acknowledged and incorporated into the official minutes. This meeting is accessible to the public via the remote platform Zoom and is being recorded.

Meeting will be conducted via Zoom platform with ability to join via phone as well. Join Zoom Meeting: <u>https://us02web.zoom.us/j/81883650922</u>

### Agenda

	Purpose	Presenter	Time
I. Opening Items			5:00 PM
A. Call the Meeting to Order		Kristine Spraga	1 m
B. Record Attendance		Kristine Spraga	1 m
<b>C</b> . Approve Agenda	Vote	Kristine Spraga	1 m
<b>D.</b> Approve previous Meeting Minutes	Approve Minutes	Kristine Spraga	1 m
E. Community Comment	Discuss	Kristine Spraga	1 m

### II. Discuss CBAs

5:05 PM

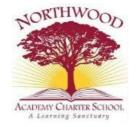
A. Current Budget Year CBAs	Purpose Vote	<b>Presenter</b> Kristine Spraga	Time 5 m
III. Long Term Financial Planning			5:10 PM
A. Review initial 5 year planning documents	Discuss	Kristine Spraga	15 m
B. Review ESSER Funding Buckets	Discuss	Kristine Spraga	15 m
IV. Closing Items			5:40 PM
A. Adjourn Meeting	Vote	Kristine Spraga	1 m

### Coversheet

### Approve previous Meeting Minutes

Section: I. Opening Items Item: D. Approve previous Meeting Minutes Purpose: **Approve Minutes** Submitted by: **Related Material:** 

2022\_06\_01\_finance\_committee\_meeting\_minutes.pdf



# Northwood Academy Charter School

# Minutes

**Finance Committee Meeting** 

### Date and Time

DRA

Wednesday June 1, 2022 at 5:00 PM

This is a public meeting of the Finance Committee of the Board of Trustees of Northwood Academy Charter School that was properly advertised pursuant to the Pennsylvania Sunshine Act. The public meeting schedule is posted at the school and on the website.

Members of the public are welcome to attend and listen to the Finance Committee conduct its business tonight. All written comments submitted to the Committee via email (<u>board@northwoodcs.org</u>) will be acknowledged and incorporated into the official minutes. This meeting is accessible to the public via the remote platform Zoom and is being recorded.

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### **Committee Members Present**

K. Dugan (remote), K. Maddox (remote), K. Spraga, T. Boler (remote), T. Hunt (remote), T. Taylor (remote)

### Committee Members Absent

None

Committee Members who arrived after the meeting opened

T. Boler, T. Hunt

### I. Opening Items

A. Call the Meeting to Order

K. Spraga called a meeting of the Finance Committee of Northwood Academy Charter School to order on Wednesday Jun 1, 2022 at 5:05 PM.

### **B. Record Attendance**

- T. Boler arrived at 5:09 PM.
- T. Hunt arrived at 5:28 PM.

### C. Approve Agenda

T. Taylor made a motion to Approve the Agenda.K. Maddox seconded the motion.The committee **VOTED** unanimously to approve the motion.

### **D. Approve previous Meeting Minutes**

T. Taylor made a motion to approve the minutes from Finance Committee Meeting on 05-04-22.K. Spraga seconded the motion.Katrina Maddox abstainedThe committee VOTED to approve the motion.

### E. Community Comment

There was no Community Comment.

### II. Discuss CBAs

### A. Current CBAs

2022.60 - NoRED Ink Program

- Tom Taylor reported that \$5250 was paid out to cover 1/1/22-1/1/23.
- Action Item Kristine Dugan will confirm confirm whether this CBA can be withdrawn.

K. Spraga made a motion to Approve 2022.61 - Additional Consultation / Recruitment contract.
K. Maddox seconded the motion.
Kristie Dugan opposed.
The committee **VOTED** to approve the motion.

### III. 2022-2023 Annual Budget

### A. Review list of planned CBAs (pulled from the 2021-2022 list)

The following CBAs will be withdrawn for the SY 22/23 Budget.

- 2023.28 New Math Curriculum \$85,000
- 2023.34 Curriculum Writing Team \$21,724

The following update was provided by the Administrative Team via email - *The Math Committee finalize the curriculum choice on 5/25/22. We requested quotes for the entire program on 5/26/22, inclusive of all consumable and non- consumable materials and professional development. As soon as we have the detailed quotes, a new CBA can be submitted.* 

Ted Bohler will work with the Administrative Team to identify a plan for Professional Development, Training and Implementation in additional to the book purchase. A CBA will be created to support this plan and the amount taken as a variance as part of the SY 22/23 Budget.

**Action Item - Kristie Dugan** will strike through these CBAs in Smartsheets to reflect they have been withdrawn.

Action Item - Kristie Dugan will remove yellow highlight of the following CBAs as they are not Operational items that were approved to begin ordering materials and scheduling contract work.

- 2023.18 Strategic Planning Session
- 2023.20 Updated assessment system and digital platforms.

### B. Annual Budget Version 4

Version 4 is within acceptable thresholds for both Net Income and the Debt Coverage Service Ratio.

**Action Item - Tom Taylor** will update Version 4 based on the CBAs withdrawn for SY 22/23 for Budget materials being prepared for the 6/15 Board Meeting.

Action Item - Kristine Spraga will prepare a summary of the Net Income and Debt Coverage Service Ratio for Budget materials being prepared for the 6/15 Board Meeting.

### C. Annual Budget Version 4A

Version 4A is within acceptable thresholds for both Net Income and the Debt Coverage Service Ratio.

**Action Item - Tom Taylor** will update Version 4A based on the CBAs withdrawn for SY 22/23 for Budget materials being prepared for the 6/15 Board Meeting.

Action Item - Kristine Spraga will prepare a summary of the Net Income and Debt Coverage Service Ratio for Budget materials being prepared for the 6/15 Board Meeting.

### **D. NACS Total Rewards Framework**

The Total Rewards Framework is being reviewed during tonight's HR Committee Meeting.

Action Item - Kristine Spraga will communicate during the HR Committee Meeting that expenditures associated with the Total Rewards Framework can be absorbed by the SY 22/23 Budget.

Action Item - Kristine Spraga will communicate to the Finance Committee whether to incorporate the Total Rewards Framework into Budget materials being prepared for the 6/15 Board Meeting based on the Vote during the HR Committee Meeting.

### E. ESSER Funding

There was no additional discussion around the ESSER Funding Reports.

### **IV. Closing Items**

### **Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 6:01 PM.

Respectfully Submitted, K. Spraga

# Coversheet

# Review initial 5 year planning documents

Section:III. Long Term Financial PlanningItem:A. Review initial 5 year planning documentsPurpose:DiscussSubmitted by:Northwood\_5\_year\_projection\_010322.pdf

# Northwood Academy Charter School Five Year Projection 2022-2023 through 2026-2027

Page

1-4	Assumptions at 100% enrollment
5-6	Five Year Proforma Summary (100%)
	Supporting Worksheets
7-9	Employee Salaries - 22/23 - 26/27
10-12	Employee Taxes - 22/23 - 26/27
13-15	Employee Retirement - 22/23 - 26/27
16-18	Employee Benefits - 22/23 - 26/27
19	Proposed Budget Reductions 22/23 - 26/27
20	Captial Improvements 22/23 - 26/27

#### Enrollment

The basis of enrollment for all five years is the current allowable enrollment stated in the charter which is 788 students. The forecast assumes 20% of the Charter School's students will be in the special education program.

FY Ended	Grades	Reg Ed	Special Ed	Total
2022-2023	K-8	630	158	788
2023-2024	K-8	630	158	788
2024-2025	K-8	630	158	788
2025-2026	K-8	630	158	788
2026-2027	K-8	630	158	788

#### Revenue

Local Revenue - The forecast assumes all students will reside within the School District of Philadelphia. The school district rates were determined by the published PDE-363 rates published on the PDE website for fiscal year 2021 / 2022. They are as follows:

School District	County	Nonspecial Education Expend. per ADM	Special Education Expend. per ADM
School District of Philadelphia	Philadelphia	\$10,639.24	\$31,059.16

In the 5 year proforma, it is assumed there will be 100% enrollment throughout the year. It is assumed rates will remain flat in 2022-2023, reduced by 2% in year 2023-2024, remain flat in 2024-2025 and increase by 2% in years 2025-2026 and 2026-2027.

In the 5 year proforma, it is assumed there will be 100% enrollment throughout the year.

School Year	Program Designation	Student Population	Total Annual Payment	Annual Per Pupil
2022-2023	Regular Ed	630	\$ 6,702,719	\$10,639.24
2022-2023	Special Ed	158	\$ 4,907,347	\$31,059.16
		788	\$ 11,610,065	<b>\$5.</b> , <b>555</b> 5
2023-2024	Regular Ed	630	\$ 6,568,664	\$ 10,426.45
2023-2024	Special Ed	158	\$ 4,809,200	\$ 30,437.97
		788	\$ 11,377,864	
2024-2025	Regular Ed	630	\$ 6,568,664	\$ 10,426.45
2024-2025	Special Ed	158	\$ 4,809,200	\$ 30,437.97
	-	788	\$ 11,377,864	
2025-2026	Regular Ed	630	\$ 6,700,037	\$ 10,634.98
2025-2026	Special Ed	158	\$ 4,905,383	\$ 31,046.73
	_	788	\$ 11,605,421	
2026-2027	Regular Ed	630	\$ 6,834,038	\$ 10,847.68
2026-2027	Special Ed	158	\$ 5,003,490	\$ 31,667.66
		788	\$ 11,837,529	

### State

The charter school owns their own building. Therefore, the lease reimbursement is not applicable for this forecast. The school plans to receive the health care reimbursement. The plan assumes a 3% increase each year. The five year projection revenues are:

Revenue Source	% Increase	Fiscal 2022-2023	Fiscal 2023-2024	Fiscal 2024-2025	Fiscal 2025-2026	Fiscal 2026-2027
Health Care Reimbursement	3%	11,330	11,670	12,020	12,381	12,752

#### Federal

		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
Revenue Source	% Increase	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Title I Funding	5%	925,289	971,554	1,020,132	1,071,138	1,124,695
Title II Funding	2%	61,436	62,664	63,918	65,196	66,500
Title IV Funding	15%	71,405	82,115	94,433	108,598	124,887
Ready to Learn	0%	48,510	48,510	48,510	48,510	48,510
ESSER II	0%	1,458,025	-		-	-
ESSER III	0%	2,670,281	3,472,658		-	
IDEA	3%	140,878	145,105	149,458	153,942	158,560
Food Service Program	3%	545,900	562,277	579,145	596,520	614,415

Other

Revenue Source	% Increase	Fiscal 2022-2023	Fiscal 2023-2024	Fiscal 2024-2025	Fiscal 2025-2026	Fiscal 2026-2027
Interest Income	0%	8,000	8,000	8,000	8,000	8,000
Fundraising	0%	25,000	25,000	25,000	25,000	25,000
Student Activities	0%	25,000	25,000	25,000	25,000	25,000
Miscellaneous Revenue	0%	1,000	1,000	1,000	1,000	1,000

#### Expense

#### Salary and Benefits expense

Please refer to the staffing schedules for the total salary and benefits breakdown. Overall the forecast has projected staffing based on the requests from the schools administration. The five year salary forecast is based on the current salary scales in place as of November 2021.

Instructional personnel receive a step increase each year. The instructional scale contains twenty (20) steps. Once the steps are maxed, the board determines the spot bonus increase for employees who have exceeded the scale. For purposes of the projection, a 3% increase has been used for anyone exceeding the scale.

Non-instructional personnel receive a salary increase based on the administration and human resources committee, For purposes of this projection, a 3% increase is used each year. For employees, who max out of their salary grade, a 3% spot bonus has been forecasted instead of a salary increase.

All employees who either exceed or will exceed both the salary scale and salary grade are noted in the salary schedules.

In fiscal years 2022-2023 and 2023-2024, many positions are funded through ESSER funds. All ESSER funding has to be spent by September 30, 2024. Once the ESSER funding ends, many positions funded with these funds cannot be supported through the operating budget. On page 19, a schedule has been prepared recommending the staff reductions to offset the loss of revenue. The administration will continue to review and apply for additional funding sources to absorb the cost of these positions. However, without additional funding sources or other budget reductions, the recommendations would need to be eliminated to meet the school's required debt coverage service ratio.

#### Medical / Dental Benefits

Medical & Dental benefits are based on previous year claims. Traditionally Northwood has received increases below 12% for the past 7 years. For purposes of this projection, the health insurance increase is forecasted at 10% each year. Dental, Vision, Short term disability, long term disability, term life insurance, and AD & D coverage are forecasted to increase 2% for the next five years.

### **Retirement Plan**

The Charter school is enrolled in both PSERS and a 403b alternate plan. All new employees are enrolled in the 403b plan. The following rates are assumed:

FY Ended	PSERS Contribution Rate	403B Contribution Rate
2022-2023	35.62%	5.00%
2023-2024	36.12%	5.00%
2024-2025	36.60%	5.00%
2025-2026	37.23%	5.00%
2026-2027	37.79%	5.00%

#### Other Benefits

Other benefits consists of the following: FICA / Medicare, Unemployment Comp, and Other.

Professional Development		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
	% Increase	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Self Selected Seminars	3%	37,080	38,192	39,338	40,518	41,734
Tuition Reimbursement	3%	20,600	21,218	21,855	22,510	23,185
Outside Guest Speakers	3%	12,360	12,731	13,113	13,506	13,911
Professional Education	3%	16,995	17,505	18,030	18,571	19,128
Other	3%	515	530	546	563	580
Board Training	3%	8,240	8,487	8,742	9,004	9,274
Total		\$ 95,790	\$ 98,664	\$ 101,624	\$ 104,672	\$ 107,812

Professional Services This includes the use of outside service providers that are anticipated for the upcoming years.

		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
	% Increase	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Substitute Services	3%	30,000	30,900	31,827	32,782	33,765
Special Education Services	5% on non-ESSER	612,986	719,173	82,688	86,822	91,163
Approved Private Schools	3%	550,000	577,500	606,375	636,694	668,528
Psychologists / Speech Therapy	3% on non-ESSER	110,000	136,800	63,654	65,564	67,531
Audit	3%	35,000	36,050	37,132	38,245	39,393
Legal	3%	100,000	103,000	106,090	109,273	112,551
Human Resources	2%	194,092	197,974	201,934	205,972	210,092
Business Services	3%	170,211	175,317	180,577	185,994	191,574
Payroll Services	3%	12,360	12,731	13,113	13,506	13,911
Health Services	3%	35,000	35,300	10,609	10,927	11,255
Computer Services	3%	59,808	61,602	63,450	65,354	67,314
Total		\$ 1,266,471	\$ 1,336,274	\$ 1,282,933	\$ 1,331,529	\$ 1,382,149

### Insurance

Category	% Increase	Fiscal 2022-2023	Fiscal 2023-2024	Fiscal 2024-2025	Fiscal 2025-2026	Fiscal 2026-2027
				2024-2025	2025-2026	2026-2027
General Liability	5%	60,638	63,670	66,854	70,196	73,706
All other Insurances	5%	58,734	61,671	64,754	67,992	71,391
Total Insurance		\$ 119,372	\$ 125,341	\$ 131,608	\$ 138,188	\$ 145,097

Consumable Supplies Category	% Increase	Fiscal 2022-2023	Fiscal 2023-2024	Fiscal 2024-2025	Fiscal 2025-2026	Fiscal 2026-2027
Administrative	5%	57,750	60,638	63,669	66,853	70,195
Nurse	5%	15,000	15,250	15,513	5,788	6,078
Technology	5%	30,900	32,445	34,067	35,771	37,559
Instructional	5%	52,500	55,125	57,881	60,775	63,814
Special Ed & IDEA supplies	5%	25,000	26,250	27,563	28,941	30,388
Total Consumable Supplies		\$ 181,150	\$ 189,708	\$ 198,693	\$ 198,128	\$ 208,034

Books/Instructional Aids		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
Category	% Increase	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Books	0%	34,443	50,000	50,000	50,000	50,000
Educational Software	5%	• 74,183	77,892	81,787	85,876	90,170
Totals		108,626	127,892	131,787	135,876	140,170

Other Overhead Costs		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
Category	% Increase	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Marketing	0%	5,000	5,000	5,000	5,000	5,000
Travel / Meals	5%	20,000	21,000	22,050	23,153	24,310
Postage	5%	2,500	2,625	2,756	2,894	3,039
Dues & Fees	5%	12,640	13,272	13,936	14,632	15,364
Totals		\$ 40,140	\$ 41,897	\$ 43,742	\$ 45,679	\$ 47,713

Equipment		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
Category	% Increase	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Equipment						
Classroom Furniture	0% on non-ESSER	250,000	5,000	5,000	5,000	5,000
Office Furniture	0%	1,000	1,000	1,000	1.000	1,000
Technology						
Technology Infrastructure	0%	10,000	5,000	5,000	5,000	5,000
Classroom	0% on non-ESSER	132,925	35,000	5,000	5,000	5,000
Office	0%	1,500	1,500	1,500	1,500	1,500
Totals		\$ 395,425	\$ 47,500	\$ 17,500	\$ 17,500	\$ 17,500

Site Cost		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
Category	% Increase	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Capital Improvements		650,000	-	-	-	-
Rent	0%	631,710	631,710	631,710	631,710	631,710
Utilities	3%	92,700	95,481	98,345	101,296	104,335
Telephone & Internet	3%	21,876	22,532	23,208	23,905	24,622
Equipment Rental	3%	31,857	32,813	33,797	34,811	35,855
Custodial Services	3%	322,017	329,878	277,974	286,313	294,903
Maintenance & Repairs	5%	138,987	145,937	153,234	160,895	168,940
Supplies	3%	25,750	26,523	27,318	28,138	28,982
Totals		\$ 1,914,897	\$ 1,284,873	\$ 1,245,586	\$ 1,267,067	\$ 1,289,346

Capital improvement consists of the proposed lot purchase (\$400,000) and leasehold improvements (\$250,000).

Student Activities		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
Category	% Increase	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Clubs / Sports	3%	64,684	66,625	68,623	70,682	72,802
Supplies	3%	15,450	15,914	16,391	16,883	17,389
Trips	3%	30,900	31,827	32,782	33,765	34,778
Totals		\$ 111,034	\$ 114,365	\$ 117,796	\$ 121,330	\$ 124,970
		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
Food service	% Increase	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Food Costs / Supplies	3%	441,000	454,230	467,857	481,893	496,349
Totals		\$ 441,000	\$ 454,230	\$ 467,857	\$ 481,893	\$ 496,349

### **Reserve for Contingencies**

In these economic times, the school understands many variables can impact the budget and operations of the school. Some examples include less than 100% enrollment through the year, decreased state funding for education, decreased funding from school districts due to drop in tuition rates, increase expenses such as health care, utilities, services etc.

A reserve for the contingencies discussed above has been allocated to each year of the budget. The breakdown is as follows:

<u>Fiscal Year</u>	Reserve <u>Amount</u>
2022-2023	\$ 500,000
2023-2024	500,000
2024-2025	500,000
2025-2026	500,000
2026-2027	500,000

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Fiscal Year Ending: Enrollment:	'	6/30/2023 788		6/30/2024 788		6/30/2025 788		6/30/2026 788		6/30/2027 788
Revenue:										
Local	1 aut									
Regular Education	\$	6,702,719	\$	6,568,664	\$	6,568,664	s	6,700,037	\$	6,834,03
Special Education		4,907,347		4,809,200	*	4,809,200	Ŷ	4,905,383	Ŷ	5,003,49
State										
Health Care Reimbursement		11,330		11,670		12,020		12,381		12,75
Federal										
Title I		925,289		971,554		1,020,132		1,071,138		1,124,69
Title II		61,436		62,664		63,918		65,196		66,50
Title IV		71,405		82,115		94,433		108,598		124,88
Ready to Learn		48,510		48,510		48,510		48,510		48,51
ESSER II		1,458,025		-		-				
ESSER III		2,670,281		3,472,658		-		-		
IDEA		140,878		145,105		149,458		153,942		158,56
Food service		545,900		562,277		579,145		596,520		614,41
Other										
Interest Income		8,000		8,000		8,000		8,000		8,00
Fundraising		25,000		25,000		25,000		25,000		25,00
Student Activities		25,000								
Miscellaneous Revenue				25,000		25,000		25,000		25,00
Miscellaneous Revenue		1,000		1,000		1,000		1,000		1,00
Total Revenue	\$	17,602,120	\$	16,793,417	\$	13,404,479	\$	13,720,704	\$	14,046,84
Salary & Benefits										
Salaries	\$	6,448,605	\$	6,578,372	\$	6,698,845	\$	6,816,334	\$	6,916,50
Health Benefits		1,760,377		1,920,312		2,096,078		2,289,254		2,501,57
Payroll Taxes		493,318		519,003		512,462		521,450		529,11
Retirement		1,303,841		1,341,233		1,373,771		1,409,383		1,452,35
Recommend cuts		-		-		(841,964)		(925,575)		(1,068,46
Total Personnel Costs	\$	10,006,141	\$	10,358,920	\$	9,839,192	\$	10,110,845	\$	10,331,08
% of Revenue		56.85%		61.68%		73.40%		73.69%		73.55
Professional Development										
Self Selected Seminars		37,080		38,192		39,338		40,518		41,73
Tuition Reimbursement		20,600		21,218		21,855		22,510		23,18
Outside Guest Speakers		12,360		12,731		13,113		13,506		13,91
Professional Education		16,995		17,505		18,030		18,571		19,12
Other		515		530		546		563		58
Board Training		8,240		8,487		8,742		9,004		9,27
Totals		95,790		98,664		101,624		104,672		107,81
% of Revenue		5.44%		5.14%		4.85%		4.57%		4.31
Contracted Services										
Substitute Services		30,000		30,900		31,827		32,782		33,76
Special Education Services		612,986		719,173		82,688		86,822		91,16
Approved Private Schools		550,000		577,500		606,375		636,694		668,52
Psychologists / Speech Therapy		110,000		136,800		63,654		65,564		67,53
Audit		35,000		36,050		37,132		38,245		39,39
egal		100,000		103,000		106,090		109,273		112,55
luman Resources		194,092		197,974		201,934		205,972		210,09
Business Services		170,211		175,317		180,577		185,994		191,574
Payroll Services		12,360		12,731		13,113		13,506		13,91
Health Services		35,000		35,300		10,609		10,927		11,25
Computer Services		59,808		61,602		63,450		65,354		67,314
Sub Total		1,909,457	-	2,086,347		1,397,447	-	1,451,133	-	1,507,07
6 of Revenue		10.8%		12.4%		1,397,447		1,451,133		1,507,07
nsurance										
All Required Insurances		119,372		125,341		131,608		138,188		145,09
Sub Total		119,372		125,341		131,608		138,188		145,093

	Northwood Acad 5 Year	emy Charter Sch Proforma	lool		
Fiscal Year Ending: Enrollment:	6/30/2023 788	6/30/2024 788	6/30/2025 788	6/30/2026 788	6/30/2027 788
Consumable Supplies					
Administrative	57,750	60,638	63,669	66,853	70,195
Nurse	15,000	15,250	15,513	5,788	6,078
Technology	30,900	32,445	34,067	35,771	37,559
Instructional	52,500	55,125	57,881	60,775	63,814
Special Ed & IDEA supplies	25,000	26,250	27,563	28,941	30,388
% of Revenue	<b>181,150</b> 1.0%	<b>189,708</b> 1.1%	<b>198,693</b> 1.5%	<b>198,128</b> 1.4%	<b>208,03</b> 4 1.5%
	1.070	1.170	1.576	1.470	1.57
Books / Software					
Books	34,443	50,000	50,000	50,000	50,000
Educational Software	74,183	77,892	81,787	85,876	90,170
% of Doverse	108,626	127,892	131,787	135,876	140,170
% of Revenue	0.6%	0.8%	1.0%	1.0%	1.0%
Other Overhead Costs					
Marketing	5,000	5,000	5,000	5,000	5,000
Travel / Meals	20,000	21,000	22,050	23,153	24,310
Postage	2,500	2,625	2,756	2,894	3,039
Dues & Fees	12,640	13,272	13,936	14,632	15,364
	40,140	41,897	43,742	45,679	47,713
% of Revenue	0.2%	0.2%	0.3%	0.3%	0.3%
Equipment					
Classroom	250,000	5,000	5,000	5,000	5,000
Office	1,000	1,000	1,000	1,000	1,000
Technology					
Technology Infrastructure	10,000	5,000	5,000	5,000	5,000
Classroom	132,925	35,000	5,000	5,000	5,000
Office	1,500	1,500	1,500	1,500	1,500
Sub Total	395,425	47,500	17,500	17,500	17,500
% of Revenue	2.2%	0.3%	0.1%	0.1%	0.1%
Site Costs					
Capital Improvements	650,000		1	-	_
Rent	631,710	631,710	631,710	631,710	631,710
Utilities	92,700	95,481	98,345	101,296	104,335
Telephone & Internet	21,876	22,532	23,208	23,905	24,622
Equipment Rental	31,857	32,813	33,797	34,811	35,855
Custodial Services	322,017	329,878	277,974	286,313	294,903
Maintenance & Repairs	138,987	145,937	153,234	160,895	168,940
Supplies	25,750	26,523	27,318	28,138	28,982
Sub Total	1,914,897	1,284,873	1,245,586	1,267,067	1,289,346
% of Revenue	10.9%	7.7%	9.3%	9.2%	9.2%
Student Activities % of Revenue	<b>111,034</b> 0.6%	<b>114,365</b> 0.7%	<b>117,796</b> 0.9%	<b>121,330</b> 0.9%	<b>124,970</b> 0.9%
Food Service	444 000	454 000	407 057	404 000	400.0.0
% of Revenue	<b>441,000</b> 2.5%	<b>454,230</b> 2.7%	<b>467,857</b> 3.5%	<b>481,893</b> 3.5%	<b>496,349</b> 3.5%
Fotal Disbursements	5 14,882,032 \$	14,475,506 \$	13,224,975 \$	13,590,418 \$	13,918,808
Annual Net Surplus / (Deficit)	5 2,720,088 \$	2,317,911 \$	179,504 \$	130,286 \$	128,040
Debt Coverage Service Ratio	6.73	4.67	1.28	1.21	1.20
Beginning Fund balance \$	11,441,844 \$	13,661,932 \$	15,479,843 \$	15,159,347 \$	14,789,633
Annual Surplus / (Deficit)	2,720,088	2,317,911	179,504	130,286	128,040
Reserve for Contingencies	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Ending Fund balance	13,661,932 \$				

Anotoni         Andre Serie         Statiete         Statiete         Statiete         Statiete         Statiete           Kredergeten         1 <th>Dant</th> <th>Doctification</th> <th>Over the Scolo</th> <th>00100</th> <th>FISCAI 2022-2023</th> <th>FISCAI 2023-2024</th> <th>Fiscal 2024-2025</th> <th>Fiscal 2025-2026</th> <th>Fiscal 2026-2027</th>	Dant	Doctification	Over the Scolo	00100	FISCAI 2022-2023	FISCAI 2023-2024	Fiscal 2024-2025	Fiscal 2025-2026	Fiscal 2026-2027
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	nebr	Position	ocale	PSERS	Salaries	Salaries	Salaries	Salaries	Salaries
$\gamma$ <td>110(</td> <td>Kindergarten</td> <td></td> <td>٢</td> <td></td> <td>s</td> <td></td> <td>\$</td> <td></td>	110(	Kindergarten		٢		s		\$	
	110(	l Kindergarten		7	80,935				
N         01.999         61.999         61.999         61.999         61.999         61.999         61.999         61.999         61.999         61.999         61.999         61.999         61.999         61.999         61.990	DLL	Kindergarren		z	65,849			Distant of	73,420
23/24         Y $63/25$ $64/40$ $66/26$ $66$	110(	kindergarten		z	61,999				61,999
26/27         Y $0.333$ $2.036$ $3.234$ $4.440$ Y $7.335$ $8.236$ $8.443$ $8.440$ $25/26$ Y $7.337$ $8.626$ $8.443$ $8.440$ $25/26$ Y $7.337$ $8.626$ $8.726$ $8.443$ $8.932$ $25/26$ Y $7.337$ $8.6326$ $8.9326$ $8.9326$ Z5/24         Y $8.440$ $85.26$ $8.736$ $84.40$ Z5/24         Y $8.440$ $85.26$ $8.736$ $84.43$ Z5/24         Y $8.440$ $85.26$ $8.736$ $84.43$ Z5/24         Y $8.440$ $8.526$ $8.446$ $8.736$ Z5/24         Y $8.440$ $8.6326$ $8.206$ $8.744$ Z5/24         Y $8.444$ $8.444$ $8.444$ $8.444$ X $8.6326$ $8.6326$ $8.206$ $8.744$ $8.744$ X $8.6326$ $8.6326$	1100		23/24	>	83 254	- 84.440		- 00 98	- 000 30
$\gamma$ <td>1100</td> <td>First Grade</td> <td>26/27</td> <td>~</td> <td>80 935</td> <td></td> <td></td> <td>84 440</td> <td></td>	1100	First Grade	26/27	~	80 935			84 440	
$\gamma$ $60,045$ $70,472$ $71,420$ $73,420$ $25/26$ $\gamma$ $89,026$ $81,796$ $84,440$ $89,286$ $25/26$ $\gamma$ $84,440$ $86,926$ $86,326$ $84,440$ $25/26$ $\gamma$ $86,926$ $86,326$ $84,440$ $86,926$ $25/26$ $\gamma$ $86,926$ $86,926$ $84,440$ $86,926$ $25/24$ $\gamma$ $84,440$ $86,926$ $84,440$ $86,926$ $25/24$ $\gamma$ $84,440$ $86,926$ $84,440$ $87,226$ $\gamma$ $\gamma$ $84,440$ $86,926$ $84,440$ $87,326$ $\gamma$ $\gamma$ $84,440$ $86,926$ $84,440$ $87,326$ $\gamma$ $\gamma$ $84,440$ $86,426$ $84,440$ $79,326$ $\gamma$ $\gamma$ $84,440$ $86,926$ $84,440$ $79,326$ $\gamma$ $\gamma$ $84,440$ $86,326$ $84,440$ $84,440$ $\gamma$ $\gamma$ <	1100	First Grade		~	77 583			80 035	
21/26         Y         79,382         80,560         81,756         84,143 <td>1100</td> <td>First Grade</td> <td></td> <td>٢</td> <td>69,045</td> <td></td> <td></td> <td>73,420</td> <td></td>	1100	First Grade		٢	69,045			73,420	
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1000			:					
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	DIL		25/26	>	79,382	80,550			
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	11011	Second Grade	23/24	× -	84,440				
	1100	Second Grade	76192	2 >	24, 1/ 9 80 025				
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			17 101	-	00,000	00,000	407'00	04,440	
	1100	Third Grade		Y	78,684	79.801	80.935		83 254
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1100	Third Grade		z	79,801	80,935			84 440
	1100	Third Grade		z	59.271	63.145			69 226
Yes         N $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $86,928$ $86,92$	1100	Third Grade	23/24	٢	84,440	86,928			86.928
Yes         N $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $84,143$ $86,928$ $86,02$									
Yes         Y         86.928         86.938         87.968         87.968         87.968         87.968         87.968         87.968         87.968         87.968         87.968         86.931         76.499         75.980         86.935         82.086         86.935         87.968         87.926         86.936         87.928         86.936         87.928         86.936         87.928         86.936         87.928         86.936         87.928         87.928         87.928         87.928         87.928         87.928         87.928         87.928         87.928         87.928         87.928         87.928         87.928         87.928         87.928         87.928	1100	Fourth Grade	Yes	z	84,143	84,143			84,143
N $65,849$ $65,649$ $70,97$ $71,320$ $71,440$ $86,324$ $66,341$ $66,341$ $66,341$ $66,341$ $67,768$ $76,490$ $70,716$ N         N         N $71,320$ $73,420$ $71,633$ $76,490$ $76,780$ $76,780$ $76,780$ $76,780$ $76,780$ $76,780$ $76,780$ $76,780$ $76,900$ $76,$	1100	Fourth Grade	Yes	Y	86,928		Sectors 1		86,928
N $75,980$ $77,097$ $78,231$ $79,382$ $79,382$ 25/26         Y         82,086         83,254         84,440         86,928         86,928           25/36         Y         82,036         83,254         84,440         86,928         86,341           7         N         71,930         73,420         74,943         76,493         76,493           7         N         71,930         73,450         78,944         76,493         76,984           N         N         74,943         76,949         77,683         78,684         70,716           N         N         74,943         77,583         78,684         79,801         80,395           N         N         72,394         67,768         69,226         70,716           N         N         72,301         80,395         82,086         83,244           N         73,420         80,344         67,768         75,980           N         73,420         80,345         73,420         74,943           N         73,420         80,344         79,801         73,420           N         75,433         71,330         73,420 <td>1100</td> <td>Fourth Grade</td> <td></td> <td>z</td> <td>65,849</td> <td></td> <td></td> <td>12 12 11 14 14 14 14 14 14 14 14 14 14 14 14</td> <td>73,420</td>	1100	Fourth Grade		z	65,849			12 12 11 14 14 14 14 14 14 14 14 14 14 14 14	73,420
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1100	Fourth Grade		z	75,980		78,231	79,382	80,550
N $78,634$ $79,801$ $80,935$ $82,066$ $82,066$ $82,066$ $82,066$ $82,066$ $83,241$ $86,928$ $86,928$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,926$ $86,934$ $86,936$ $76,990$ $86,936$ $76,990$ $86,936$ $70,716$ $80,935$ $70,716$ $80,935$ $70,716$ $80,935$ $70,716$ $80,935$ $70,716$ $80,935$ $70,716$ $80,935$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,716$ $70,742$ $70,901$ $70,901$ $70,901$ $70,901$ $70,901$ $70,901$ $70,901$ $70,901$ $70,901$ $70,901$ $70,901$ $70,901$ $70,901$	0044	Fish Carda	ALC: NOT ALC						
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	11011		00110	z	78,684				
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	11011		92/ 22	7	82,086				
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1011			z	55,376			66,341	
				z	71,930			76,499	77,583
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1100	Sixth Grade		N	71 013	76 400		70.004	100.02
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1100	Sixth Grade		2 >	77 583			18,684	/9,801
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1100	Sixth Grade		- 14	102 02			80,935	82,086
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1100	Sixth Grade		2 2	10,004		80,935	82,086	83,254
				z	00,341		69,226	/0,/16	72,239
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1100	Seventh Grade		N	77 730	73 705		76 000	200 22
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1100	Seventh Grade		z	59 271	63 145		67 769	180,11
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	1100	Seventh Grade		z	69 045			73 420	74 042
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	1100	Seventh Grade		: >	79.801			83.254	R4 440
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$								104'00	011.10
N         77,583         78,684         79,801         80,335           25/26         Y         82,086         83,254         84,440         86,928           N         7,549         77,583         78,684         79,801         86,928           N         76,499         77,583         78,684         79,801         86,928           N         76,499         77,583         78,684         79,801         86,928           N         76,420         77,943         79,499         86,928         87,768           N         76,420         77,943         79,499         80,583         86,528           N         76,420         77,943         79,499         80,583         86,538           N         59,271         63,145         66,341         67,768         87,768           Prime         N         59,274         81,651         81,651         81,651         81,651           Prime         N         77,583         76,499         77,568         55,376         55,376         55,376         55,376         55,376         55,376         55,376         55,376         55,376         55,376         55,376         55,376         55,376         55,376	1100	Eighth Grade		z	70,472	71,930		74,943	76,499
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	1100	Eighth Grade		z	77,583			80,935	82,086
N         76,499         77,583         78,684         79,801           25/26         Y         82,086         83,254         84,440         86,928           N         76,420         77,943         79,499         80,583           N         76,420         77,943         79,499         80,583           N         76,420         77,943         79,499         80,583           N         76,420         77,583         78,684         79,801           N         59,274         63,145         66,341         67,768           V         81,651         81,651         81,651         81,651           entionist         N         75,499         77,583         78,684         79,801           entionist         N         49,744         51,475         55,376         55,376         55,376           N         75,306         53,318         54,313         55,376         55,376         55,376           N         73,420         74,943         76,499         77,583         55,317         55,376           N         73,420         74,943         76,499         77,583         55,317         55,317           N         73,420	DOLL	Eighth Grade	25/26	۲	82,086			86,928	86,928
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	1100	Eighth Grade		z	76,499	77,583		79,801	80,935
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	1100	Q.T.	20120	>	000 00	10000	01110	00000	
N         50,420 50,350 $(3,1,34)$ 50,365 $(3,1,34)$ 51,415 $(5,1,34)$ 51,51 $(5,758)$ 81,651 $(5,788)$ 81,651 $(5,788)$ 81,651 $(5,788)$ 81,651 $(5,788)$ 81,651 $(5,788)$ 81,651 $(5,788)$ 81,651 $(5,3,76)$ 81,651 $(5,3,76)$ 81,651 $(5,3,76)$ 81,651 $(5,3,76)$ 81,651 $(5,3,76)$ 81,651 $(5,3,76)$ 85,376 $(5,3,76)$ 87,318 <td>1100</td> <td>Physical Education</td> <td>07/07</td> <td>- 2</td> <td>76 420</td> <td>77 043</td> <td>70,400</td> <td>80,928</td> <td>86,928</td>	1100	Physical Education	07/07	- 2	76 420	77 043	70,400	80,928	86,928
Yes         Y $81,73$ $81,57$ $81,57$ $81,57$ $81,57$ $81,561$ $81,651$ $81,712$ $55,376$ $55,376$ $55,376$ $55,317$ $81,712$ $55,517$ $81,72$ $55,317$ $81,72$ $55,517$ $81,72$ $55,517$ $81,72$ $55,316$ $77,583$ $77,583$ $77,583$ $77,583$ $77,583$ $72,600$ $20,000$ $70,700$ $20,000$ $70,700$ $20,000$ $70,760$ $70,660$ $70,660$ $70,600$ $70,600$ $70,600$ $70,600$ $70,600$ $70,600$ $70,600$ $70,600$ $70,600$ $70,600$ 70,600	1100	Music Teacher		zz	50 271	R3 115	19,499	60,000	81,084
er         N         76,499         77,583         78,694         79,601           entionist         N         76,499         77,583         78,644         79,601           entionist         N         49,744         51,475         53,206         55,317           Y         53,136         53,918         54,712         55,517         55,517           Y         51,606         52,365         53,136         53,918         77,583           N         73,420         74,943         76,499         77,583           N         73,420         74,943         76,499         77,583           N         73,420         20,000         20,000         20,000           V         20,000         21,000         20,000         20,000	1100	Technoloav	Yes	. >	81 651	81 651		81 661	03,220 81 661
entionist         N         49,744         51,475         53,206         55,376           Y         53,136         53,918         54,712         55,517           Y         51,606         52,365         53,136         55,318           Y         51,606         52,365         53,136         55,318           N         73,420         74,943         76,499         77,583           N         73,420         20,000         20,000         20,000           V         20,000         21,340         20,000         20,000	1100	STEAM Specialist Teacher		z	76.499	77 583		79 801	80 935
Υ         53,136         53,918         54,712         55,517           Υ         51,606         52,365         53,136         53,918           N         73,420         74,943         76,499         77,583           N         73,420         74,943         76,499         77,583           N         20,000         20,000         20,000         20,000	1100	Upper School Math Interventionist		z	49.744	51 475		55.376	59.271
Y         51,606         52,365         53,136         53,918           N         73,420         74,943         76,499         77,583           N         20,000         20,000         20,000         20,000           V         20,000         21,340         20,000         20,000	1100	Uncertified Specialist		×	53,136	53,918		55.517	56.335
N 73,420 74,943 76,499 77,583 N 20,000 20,000 20,000 20,000 V 20,600 21,340 20,000	1100	Uncertified Specialist		Y	51,606	52.365	1000	53.918	54 712
N 20,000 20,000 20,000 20,000 V 20,000 21,000	1100	ESL		z	73,420	74,943	(Boundary)	77,583	78,684
V 20,000 20,000 20,000 20,000 20,000 V 20,000 21,010 21,010	0077								
	1100	Niaster Leacher Stipends		z>	20,000				20,000

1100     1100     1100       46     1200     Director of Special Education       47     1200     Special Ed       48     1200     Special Ed       50     1200     Special Ed       51     1200     Special Ed       53     1200     Special Ed       54     1200     Special Ed       53     1200     Special Ed       54     1200     Special Ed       57     1200     Special Ed       58     1200     Special Ed       59     1200     Special Ed       51     1200     Special Ed       53     1200     Special Ed       54     1200     Special Ed       57     1200     Special Ed       58     1200     Special Ed       59     1200     Special Ed       50     1200     Behavior Specialist       61     1200     Behavior Specialist       62     1100     Classroom Assistant       63     1100     Classroom Assistant       64     1100     Classroom Assistant       71     1100     Classroom Assistant       63     1100     Classroom Assistant       70     1100     Classroom Assistant		:		2000	Salaries	Salaries	Salaries
		>	36,000	36,000	36,000	36,000	36,000
	;	z	98,400	98,400	98,400	98,400	98,400
	Yes	>>	86,928	86,928	86,928	86,928	86,928
	Vac	- >	10,004	18,001	00,935	02,050	200
	3	- 2	62 1 1 E	00,320 66 341	00,320	60,928 60,006	30,928
		z	69.045	70 472	71 030	03,220	74 042
		. >	79,801	R0 935	82.086	82 754	51
		. >	73.420	74 943	76 400	77 502	70 604
		- >	74 043	76,400	77 603	11,000	10/
		- 2	78,684	70 801	11,300	10,004	18,801
	Yes	z	66 163	66 163	66 163	66 163	RG 162
	8	z	27,996	28,791	29 610	30,100	21 224
		z	27,996	28 791	29,610	30.453	31 321
		: z	27,006	28 701	20,010	20,423	0 10
		2	77 006	10/07	29,010	20,400	01,02
		2	27,006	10/07	29,010	00,400	21,02
		2	17, 330	70'1 21	28,010	00,400	31,32
	Yac	>	38 377	38 277	020 270	020 00	oc
	20120	- >	20,014	20,012	210,00	210,00	210,00
	17 1 07		000'00	00,000	31,000	180,05	38,807
		2 2	20,021	29,4/9	30,364	31,2/5	32
		z	26,265	2/,053	27,865	28,700	29,561
		z	30,138	31,042	31,973	32,932	33
		z	27,250	28,023	28,818	29,638	30
		z	28,280	29,083	29,911		31,641
		z	27,250	28,023	28,818	29,638	30,482
		z	27,250	28,023	28,818		30,482
		z	27,250	28,023	28,818	HULL -	30
	Samool - Construction	N	27,250	28,023	28,818		30,482
		z	28,280	29,083	29,911		31,641
	A HARDER DE THURSDAY	z	27,250	28,023	28.818		30.482
	The tree of the second second	z	27,250	28,023	28,818	29.638	30.482
		z	27.250	28.023	28.818	29.638	30
		z	27.250	28.023	28 818	29.638	30.482
		z	27,250	28,023	28,818	29.638	30.482
		z	20,782	21,360	21,956	22.570	23.202
		z	20,782	21.360	21.956	22.570	23.202
		z	20.782	21.360	21.956	22.570	23
		z	20.782	21.360	21.956	22.570	23 202
		Z	20.782	21 360	21.956	22.570	23 202
		N	20,782	21 260	21 056	22 EZO	202,02
		-	20,102	21,000	21,300	0/6,22	52
	25/26	>	74 717	76 959	70 268	RD 877	0a
		z	68.033	70.074	72.176	74.341	76.571
		Y				The share and the second	
			Caller of the other			A DI STRUZ A SANCE	All and a second second
		$\mathbf{F}$	Subble Rever	and statistical and			
	26/27	z	98,442	100,381	102,358	104,375	106,433
	25/26	~	94,403	96,261	98,156	100,089	102,061
		:	OWE OO				
91 Z390 Umce Assistant		z	32,778	33,404	34,042	34,693	35,357

FISCAI 2026-2027 Salaries		63,439	80,915			68,624	31,641	011110	70/'00	57 588	000, 20	63,439	10 807	0.150	0,150	9 150	9 159	9.159	9,159	9,159	6,260	6,260	6,260	6,260	6,260	6,260	6,260	6,260	6,260	6,260	6,260	6,260	090.9	0,400	0,260	0,200	6,260	6,260	6,260	6,260	6,260
2025-2026 202 Salaries Sa		62,224	79,972			67,308	30,763	01710	20/'C0	50,700 62,588	02,300	62,224	10.313	8 802	0,032	8 892	8.892	8,892	8,892	8,892	6,078	6,078	6,078	6,078	6,078	6,078	6,078	6,078	6,078	6,078	6,078	6,078	R 070	0,0,0	6,078 6.078	0,U/0 6.070	0,0/0	6,0/8	6,078		6,078
2024-2025 Salaries		61,034	79,218			66,017	29,911	05 750	201,00	60.836	000	61,034	18 750	8 633	0,000 8.633	8,633	8,633	8,633	8,633	8,633	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5,901	5 QU1	5 001	5 901	5 001	5,901	0,801	5,901	5,901	5,901
2023-2024 Salaries		59,866	76,911			64,752	29,083	06 762	20,00	60.529	020,000	59,866	18.204	8 381	8.381	8.381	8,381	8,381	8,381	8,381	5,729	5,729	5,729	5,729	5,729	5,729	5,729	5,729	5,729	5,729	p,/29	5,729	5 729	5720	5729	5720	871'C	271'0	67.1.9	p'/28	5,729
2022-2023 Salaries		58,722	74,671	Industry and the second	071 00	63,512	28,280	86 767	28.280	59.372	1.555	58,722	17.674	8 137	8 137	8,137	8,137	8,137	8,137	8,137	5,562	5,562	5,562	5,562	5,562	5,562	5,562	5,562	5,562	5,562	790'C	5,562	5 562	5,562	5.562	5,562	202'202	700'0	796'6	7.9C'C	5,562
PSERS	:	z	>	>	~ >		z	>	- 2	. >		z	z	Z	z	z	z	z	N	N	Y	7	×	×	7	7	~	~	>;	>>	- :	>	>	- >	- >	. >	- >	- >	->	- :	7
the Scale			25/26		Yes			Vac	22	24/25																													T		
Position	D. Evolution A staniaintenti a A animi		2400 Nurse	2600 Director Occurtican	2000 Director Operations		2600 Building Assistant	2800 Technoloav Coordinator	2800 Technology Assistant	2800 Compliance Coordinator		3200 Community Coordinator	3100 Operations Assistant	3100 Lunchroom Aide # 1	3100 Lunchroom Aide # 2	3100 Lunchroom Aide # 3	3100 Lunchroom Aide # 4	3100 Lunchroom Aide # 5	3100 Lunchroom Aide # 6	3100 Lunchroom Aide # 7	3200 Morning Duty		2200 Morning Duty	3200 Morning Duty			3200 Afternoon Duty	2200 Afternoon Duty													
Dept																					3200	3200	3200	3200	3200	3200	3200	3200	0000	3200	0000	2200	3200	3200	3200	3200	3200	3200	3200	2000	0020
	00	20	94	QE	90	20	18	98	66	100		101	102	103	104	105	106	107	108	109																					-

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2026-2027 Payroll Taxes		\$ 6,192	5,904	0,0	4,143	6 650	6.650	62	5,733		6,437	6,650	5,037	000'0	6369	6.460	6.5	6.650	6,437	6,650	5,617	6,1		6,369	6,650	5,1	5,935	£ 105	6 280	6.360	5.526		5,898	5,296	5,7:	6,460	6 050	0,0	0,200	6 102	5	6,650	6,249	5,2	6,246	6,192	4,534	4,3	4,185	6,019	1.53	1.774
2025-2026 Payroll Taxes		\$ 6,105	6,460	500'0	4,/40	6.650	6.460	6,192	5,617		6,437	6,650	4,/41	0,400	6.280	6369	5 184	6,650	6,437	6,650	5,503	6,073		6,280	6,650	5,075	268,6	6.019	6 192	6 280	5,410		5,812	5,184	5,617	6,369	E 722	0,100	0,132 6.650	6 105	5	6,650	6,165	5,184	6,246	6,105	4,236	4,247	4,125	5,935	1 530	1.722
2024-2025 Payroll Taxes		\$ 6,019	6,369	180'0	4,140	6.650	6,369	6.105	5,503		6,253	6,650	6,443	0,208	6.192	6 280	5 075	6,650	6,437	6,650	5,391	5,985		6,192	0,460	4,831	0,/33	5.935	6,105	6 192	5,296		5,728	5,075	5,503	6,280	E 617	A 105	6 460	6,019	0	6,460	6,082	5,075	6,246	6,019	4,070	4,185	4,065	5,852	1 530	1,672
2023-2024 Payroll Taxes		\$ 5,935	6,280	0,202 A 7A2	27.4	6,460	6,280	6.019	5,391		6,162	6,650	4,211	0,200	6.105	6.192	4.831	6,650	6,437	6,650	5,282	5,898		6,105	0,309	4,534	/10'C	5.852	6.019	6 105	5,184		5,645	4,831	5,391	6,192	5 503	6 010	6.369	5 935		6,369	5,963	4,831	6,246	5,935	3,938	4,125	4,006	5,733	1.530	1,623
2022-2023 Payroll Taxes		\$ 5,852 5,652	6,192	100,0 A 7A3	Prifr	6,368.93	6,191.53	5,935.10	5,281.94		6,0/2./2	6,459.66	6 101 52	0,191.00	6,019.33	6.104.78	4.534.23	6,459.66	6,437	6,650	5,037	5,812	0.00	6,019	0,200	4,236	000'0	5.733	5,935	6.019	5,075	COLUMN STREET	5,526	4,534	5,282	6,105	5 301	5 935	6,280	5.852		6,280	5,846	4,534	6,246	5,852	3,805	4,065	3,948	5,617	1.530	1,576
PSERS		>>	- 2	zz	-	7	Y	×	×	2	- >	- 2	z >	-	Y	z	z	٢	z	>	z	z	-	z>	- 14	zz	z	z	7	z	z		z	z	z	>	z	z	: >	z		7	z	z	7	z	z	>;	>:	z	z	7
the Scale						23/24	26/27			01.10	97/07	23/24	76/22	20121				23 / 24	Yes	Yes				26126	07/07														25/26			25/26			Yes							
Dept Position	4400 Vindorecture	1100 Kindersarten	1100 Kinderoarten	1100 Kindergarten		1100 First Grade	1100 First Grade	1100 First Grade	1100 First Grade	1100 Scoord Grade	1100 Second Grade	1100 Second Grade	1100 Second Grade			1100 Third Grade	1100 Third Grade	1100 Third Grade		1100 Fourth Grade	1100 Fourth Grade	1100 Fourth Grade	1100 Eith Grade	1100 Fifth Grade		1100 Fifth Grade		1100 Sixth Grade	1100 Sixth Grade	1100 Sixth Grade	1100 Sixth Grade		1100 Seventh Grade	1100 Seventh Grade	1100 Seventh Grade		1100 Eighth Grade	1100 Eighth Grade	1100 Eighth Grade	1100 Eighth Grade		1100 Art	1100 Physical Education	1100 Music Teacher	1100 lechnology	1100 S I EAM Specialist Teacher	1100 Upper School Math Interventionist	1100 Uncertified Specialist	1100 Uncertified Specialist	1100 ESL	1100 Master Teacher Stipends	1100 Summer Bridge Program
ă			1 (0)			5			8		200					14 1		16		2 4		7		20					26 1				29						35 1			37 1				41					-	-
	L																																																			

Dept	pt Position	Over the Scale	PSERS	2022-2023 Payroll Taxes	2023-2024 Payroll Taxes	2024-2025 Payroll Taxes	2025-2026 Payroll Taxes	2026-2027 Payroll Taxes
-	1100 Tutorina Program		>	0 7EA	0.764	1110		50VD
			-	2,104	15.757	40/7	2,/54	2,/54
	1200 Director of Special Education		z	7,528	7,528	7,528	7,528	7,528
4/ 1/	1200 Special Ed	Yes	>>	6,650	6,650	6,650	6,650	6,650
			->	6,019	6,105	6,192	6,280	6,369
	1200 Special Ed	res		6,650	6,650	6,650	6,650	6,650
	1200 Special Ed		z	4,831	5,075	5,184	5,296	5,410
	200 Special Ed		z	5,282	5,391	5,503	5,617	5,733
	1200 Special Ed		> >	6,105	6,192	6,280	6,369	6,460
	1200 Special Ed		7	5,617	5,733	5,852	5,935	6,019
24	1200 Special Ed 1200 Special Ed 244 Sector		> :	5,733	5,852	5,935	6,019	6,105
	1200 Special Ed - Sid & 4tri Grade	2	z	6,019	6,105	6,192	6,280	6,369
	200 Debarios Specialist	Yes	z	5,062	5,062	5,062	5,062	5,062
			z	2,142	2,203	2,265	2,330	2,396
	1200 Benavior Specialist		z	2,142	2,203	2,265	2,330	2,396
			Z	2,142	2,203	2,265	2,330	2,396
	1200 Behavior Specialist		Z	2,142	2,203	2,265	2,330	2.396
	1200 Behavior Specialist		z	2,142	2,203	2,265	2.330	2.396
62 1		Yes	Y	2,935	2,935	2.935	2.935	2 935
		26/27	7	2.718	2.797	2.877	2 960	3 045
	1100 Classroom Assistant		z	2.189	2.255	2.323	2 393	2 464
			z	2,009	2.070	2.132	2 196	2 261
	1100 Title I Social Studies / Science Asst		z	2.306	2 375	2 446	2 510	2 505
	Classroom Assistant -		z	2.085	2 144	2 205	2.012	0 337
	1100 Classroom Assistant - 1st Grade		z	2 163	2,225	2,200	2,401	2007
	1100 Classroom Assistant - 1st Grade		z	2,120	0 1 1 1	2,200	790.0	2,421
			z	2,000	2,144	20272	102,2	2,332
	1100 Classroom Assistant - 2nd Grade		z	2 085	2,144	2 205	7 787	200'2
			z	2,000	2,144	20272	107.2	2,332
	1100 Classroom Assistant - 2nd Grade		z	2,000	2,725	2.200	2,201	101 0
	1100 Classroom Assistant - 2nd Grade		. 1	2005	2440	2,200	2,000	2,421
	1100 Classroom Assistant - 3rd Grade		zz	200,2	2,144	GUZ'Z	2,26/	2,332
	1100 Classroom Assistant - 3rd Grade		2	2,000	2, 144	2,203	7077	2,332
1 11			2 2	200,2	2,144	202.2	2,267	2,332
	1100 Classiculii Assistant - 3rd Crado		z	C80'Z	2,144	2,205	2,267	2,332
			z	2,085	2,144	2,205	2,267	2,332
	1100 Hall Monitors		N	1 500	100 1			T
	1100 Hall Monitors		2	066,1	1,634	1,680	1,727	1,775
	1100 Hall Monitors		2 2	066.1	1,634	1,680	1,727	1,775
			2	DAC'L	1,634	1,680	1,727	1,775
			z	1,590	1,634	1,680	1,727	1,775
02	1100 Hall Monitors		z	1,590	1,634	1,680	1,727	1,775
	1100 Hall Monitors		N	1,590	1,634	1,680	1,727	1.775
			(Contraction)	Senter Section	•			
85 2'	2120 Guidance Counselor - Upper School	25 / 26	٢	5,716	5,887	6,064	6,183	6.183
	120 Guidance Counselor - Lower School		z	5,204	5,361	5,521	5,687	5,858
	010				THE OWNER AND	and the second second	SULCENS SPECIFICS	
2 10	2360 CEO		~					
	380 Principal Honer School		>					
89 25	380 Assistant Principal 5-8	76190	- 2	7 634	7 670	000 2	7 005	0110
	2380 Assistant Principal K-4		: >	7.222	7 364	7 509	7.657	0,142 7 808
				The second se		222	100° 1	000'1
91 2:	2390 Office Assistant		z	2,508	2,555	2,604	2,654	2.705
		10110					· · · · · · · · · · · · · · · · · · ·	

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inistrative Assistant     N     4 $25/26$ $Y$ 5 $25/26$ $Y$ 5       funce $Y$ $Y$ 4       ant $N$ $Y$ $Y$ ant $N$ $Y$ $Y$ ant $Y$ $Y$ $Y$ $Y$ $Y$ $Y$ $Y$		I AKES I AKES	Taxes
2400         Direction Continuout the Assistant         N           2400         Nurse         25 / 26         Y           2600         Director Operations         Yes         Y           2600         Building Maintenance         Yes         Y           2600         Building Maintenance         Yes         Y           2600         Building Maintenance         Yes         Y           2800         Technology Coordinator         Yes         Y           2800         Technology Assistant         N         N           2800         Community Coordinator         24 / 25         Y           3100         Lunchroom Aide # 3         N         N         N           3100         Lunchroom Aide # 3         N         N         Y           3100         Lunchroom Aide # 5         N         N         Y           3100         Lunchroom Aide # 5         N         N         Y           3100         Lunchroom Aide # 5         N         N			
2400         Nurse         25/26         γ           2600         Building Maintenance         Yes         Y           2600         Building Assistant         Yes         Y           2800         Technology Coordinator         Yes         Y           2800         Technology Sostiant         Yes         Y           2800         Technology Socializator         Yes         Y           2800         Technology Socializator         Yes         Y           2800         Technology Socializator         Yes         Y           2800         Compliance Coordinator         Yes         Y           3100         Lunchroom Aide # 1         N         N           3100         Lunchroom Aide # 3         N         N           3100         Lunchroom Aide # 4         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 7         N         Y           3100         Lunchroom Aide # 7         N         Y           3100         Lunchroom Ai	4,580	4,669 4,760	4,853
2600         Director Operations         Yes         Y           2800         Building Maintenance         Yes         Y           2800         Building Maintenance         Yes         Y           2800         Technology Coordinator         Zation         Yes         Yes           2800         Community Coordinator         Zation         Yes         Yes           3100         Lunchroom Aide # 1         N         N         N           3100         Lunchroom Aide # 4         N         N         N           3100         Lunchroom Aide # 4         N         N         N           3100         Lunchroom Aide # 5         N         N         N           3100         Lunchroom Aide # 5         N         N         Y         Y           3100         Lunchroom Aide # 6         N         N         Y         Y           3100         Lunchroom Aide # 7         N         N         Y         Y           3100	5,884	6.060 6.118	6.190
2600         Director Operations         Yes         Y           2600         Building Maintenance         Y         Y           2600         Building Maintenance         Y         Y           2800         Technology Coordinator         Yes         Y           2800         Technology Coordinator         Yes         Y           2800         Technology Coordinator         Yes         Y           2800         Compliance Coordinator         24/25         Y           2800         Denetations Assistant         N         N           3100         Unrothroom Aide # 3         N         N           3100         Lunchroom Aide # 3         N         N           3100         Lunchroom Aide # 5         N         Y           3200         Morning			
2600 Building Maintenance         Y           2600 Building Assistant         Yes         Y           2800 Technology Coordinator         Yes         Y           2800 Technology Coordinator         Yes         Y           2800 Technology Coordinator         Yes         Y           2800 Compliance Coordinator         Yes         Y           2800 Community Coordinator         Zet/25         Y           3100 Lunchroom Aide # 1         N         N           3100 Lunchroom Aide # 2         N         N           3100 Lunchroom Aide # 4         N         N           3100 Lunchroom Aide # 4         N         N           3100 Lunchroom Aide # 5         N         N           3100 Lunchroom Aide # 7         N         Y           3100 Lunchroom Aide # 7         N         Y           3100 Lunchroom Aide # 7         N         Y           3100 Lunchroom Aide # 7         N <td></td> <td></td> <td>STATES CONTRACTOR</td>			STATES CONTRACTOR
2600 Building Assistant         N         N           2800 Technology Coordinator         Yes         Y           2800 Technology Assistant         N         N           2800 Technology Assistant         N         N           2800 Technology Assistant         N         N           2800 Compliance Coordinator         24/25         Y           3100 Lunchroom Aide # 1         N         N           3100 Lunchroom Aide # 3         N         N           3100 Lunchroom Aide # 4         N         N           3100 Lunchroom Aide # 5         N         N           3100 Lunchroom Aide # 5         N         N           3100 Lunchroom Aide # 7         N         N           3200 Morning Duty         Y         Y	4,954	5,050 5,149	851.00 m
2800         Technology Coordinator         Yes         Y           2800         Technology Assistant         N         N           2800         Compliance Coordinator         24/25         Y           2800         Community Coordinator         24/25         Y           3200         Community Coordinator         24/25         Y           3100         Unrehnoom Aide # 1         N         N           3100         Lunchnoom Aide # 2         N         N           3100         Lunchnoom Aide # 5         N         N           3100         Lunchnoom Aide # 5         N         N           3100         Lunchnoom Aide # 5         N         N           3100         Lunchnoom Aide # 7         N         N           3200         Morning Duty         Y         Y           3200         Morning Duty		2,288 2,353	2,421
2800         Technology Coordinator         Yes         Y           2800         Technology Assistant         N         N           2800         Compliance Coordinator         24 / 25         Y           2800         Community Coordinator         24 / 25         Y           3100         Unchronom Aide # 1         N         N           3100         Lunchroom Aide # 1         N         N           3100         Lunchroom Aide # 3         N         N           3100         Lunchroom Aide # 3         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 7         N         N           3200         Morning Duty         Y         Y           3200         Morning Duty         Y         Y           3200         Morning Duty			
2800         Ieemology Assistant         N           2800         Compliance Coordinator         24 / 25         Y           3100         Community Coordinator         24 / 25         Y           3100         Unchroom Aide # 1         N         N           3100         Lunchroom Aide # 2         N         N           3100         Lunchroom Aide # 4         N         N           3100         Lunchroom Aide # 7         N         N           3200         Morning Duty         Y         Y		Structure Hill	6,560
2800         Compliance Coordinator         24 / 25         Y           3200         Community Coordinator         N         N           3100         Uuchroom Aide # 1         N         N           3100         Lunchroom Aide # 1         N         N           3100         Lunchroom Aide # 4         N         N           3100         Lunchroom Aide # 4         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 7         N         N           3200         Morning Duty         Y         Y           3200         Morning Duty         Y         Y <td>2,225</td> <td></td> <td>2,421</td>	2,225		2,421
3200         Community Coordinator         N         A           3100         Uunchroom Aide # 1         N         N         1           3100         Lunchroom Aide # 1         N         N         1           3100         Lunchroom Aide # 2         N         N         1           3100         Lunchroom Aide # 4         N         N         N           3100         Lunchroom Aide # 4         N         N         N           3100         Lunchroom Aide # 4         N         N         N           3100         Lunchroom Aide # 5         N         N         N           3100         Lunchroom Aide # 5         N         N         N           3100         Lunchroom Aide # 7         N         N         N           3100         Lunchroom Aide # 7         N         N         Y           3200         Morning Duty         Y         Y         Y         Y		4,654 4,788	4,788
3100         Cherations Assistant         N         1           3100         Lunchroom Aide # 1         N         N         N           3100         Lunchroom Aide # 2         N         N         N           3100         Lunchroom Aide # 2         N         N         N           3100         Lunchroom Aide # 2         N         N         N           3100         Lunchroom Aide # 5         N         N         N           3200         Morning Duty         Y         Y         Y         Y           3200         Morning Duty         Y         Y         Y         Y           3200         Morning Duty         Y         Y         Y         Y           3200         Morning Duty         Y         Y         Y         Y         <	4,580	4,669 4,760	4,853
3100 Lunchroom Aide # 1 N N 3100 Lunchroom Aide # 3 N N 3100 Lunchroom Aide # 4 N N 3100 Lunchroom Aide # 5 N N 3100 Lunchroom Aide # 7 N N 3200 Morning Duty 4 Y 4 Y 4 Y 3200 Morning Duty 4 Y 4 Y 4 Y 4 Y 4 Y 4 Y 4 Y 4 Y 4 Y 4	1 202		001 1
Old         Lunchroom Aide # 2         N         N           3100         Lunchroom Aide # 4         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 7         N         N           3100         Lunchroom Aide # 7         N         N           3200         Morning Duty         Y         Y		-	77¢'1
3100         Lunchroom Aide # 3         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 7         N         N           3200         Morning Duty         Y         Y           3200 <td< td=""><td>641</td><td></td><td>701</td></td<>	641		701
3100         Lunchroom Aide # 4         N         N           3100         Lunchroom Aide # 7         N         N           3100         Lunchroom Aide # 7         N         N           3100         Lunchroom Aide # 7         N         N           3200         Morning Duty         Y         Y           3200         Morning Dut	641	660 680	701
Oto Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 5         N         N           3100         Lunchroom Aide # 5         N         N           3200         Morning Duty         Y         Y           3200         Morning Duty <td< td=""><td>641</td><td></td><td>701</td></td<>	641		701
3100         Lunchroom Aide # 7         N         N           3100         Lunchroom Aide # 7         N         N           3100         Lunchroom Aide # 7         N         N           3200         Morning Duty         Y         Y           3200         Morning Duty	641		701
3100         Lunchroom Aide # 7         N           3100         Lunchroom Aide # 7         N           3200         Morning Duty         Y           3200         Morni	641		701
3100 Lunctroom Atde # / N     3200 Morning Duty     7      7     3200 Afternoon Duty     7	641		701
	641	660 680	701
	007		
	438		479
	438		479
	438	451 465	479
	438	451 465	479
	438	451 465	479
	438		479
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	438		479
	430	401 402	4/9
	438	401 400	4/9
	001	101 101	410
	120		4/8
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	438		479
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*	438	451 465	479
	438	451 465	479
~	438	451 465	479
3200 Afternoon Duty 425	438	451 465	479

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2026-2027 403B / PSERS		20,033 29,456	3.671	3,100		32,231	32,231	31,332	20,000	31,199	32,231	3,292	32,231	31 778	4 222	3 461	32,231		4,087	32,231	3,671	4,028	1400	32 231	3.388	3,879		3,990	31,332	4,163	3,012	3.855	3,461	3,747	32,231	200 0	N01 N	32 231	4.047		32,231	4,084	3,461	31,166	4,047	2,304	200,12	3,934		1,000	8,850
2023-2026 403B / PSERS	012.00 \$	31.437	3.597	3,100		31,437	31,437	30,132	100'17	30,430	31,437	3,099	31,43/	30.561	4 163	3.388	31,437		4,087	31,437	3,597	3,969	104	31.437	3.317	3,825		3,934	30,132	4,104	0000'0	3,799	3,388	3,671	30,995	747 5	0,141	31 437	3,990		31,437	4,029	3,388	30,399	3,990	201,2	20,02	3,879		1,000	8,381
403B / PSERS	28 708	30.471	3,524	3,100	100.00	30,905	30,4/1	28,207	20101	29,915	30,905	2,904	30,471	29,622	4.104	3,317	30,905		4,087	30,905	3,524	3,912	A 047	30,905	3,157	3,747		3,879	29,207	4,04/	- 01'0	3,744	3,317	3,597	30,043	3 671	3 990	30,905	3,934		30,905	3,975	3,317	29,884	3,934	2000	19 448	3,825		1,000	1,999 ]
403B / PSERS	28.023 \$	-	3,452	3,100	001.00	30,500	29,049	25,454		29,095	31,398	2,/96	23,043	28,824	4,047	3,157	31,398		4,087	30,500	3,452	668,5	3 990	30,071	2,964	3,671		3,825	28,421	3,990	000'0	3,690	3,157	3,524	29,234	3 597	3 934	30,071	3,879		30,071	3,897	3,15/	29,492	0,0/9	19.475	18.914	3,747		1,000	/ ,004 ]
403B / PSERS	27 249 \$	28,829	3,292	3,100	20 000	000 00	20,023	24.594		28,276	30,078	2017	20,023	28,027	3,990	2,964	30,078		4,087	30,078	3,292	3,/39	3 934	29,239	2,769	3,597	1.10	3,747	20,02	3,304	105	3,612	2,964	3,452	28,425	3 524	3.879	29,239	3,825		29,239	3,821	2,304	29,084	0,020	18 927	18.382	3,671	000 7	1,000	1,330
PSERS	<del>ده</del>	· /	z	z	>	- >	- >	· >-		> :	~ 2	2 >	-	Y	z	z	7	:	z >		zz	z	z	Y	Z	z	-	z>	- 2	zz	:	z	z	z	>	z	z	Y	z	;	> =	zz	z >	- 2	zz	: >	. >	z	-	z>	1
Scale P					10150	76/27	20121			25/26	23/24	76/20	20121				23/24		Yes	Tes				25 / 26														25/26		01.00	97./ 97		Voc	142							
Position	Kindergarten	Kindergarten	1100 Kindergarten	1100 Kindergarten	1100 First Grade	First Grade	First Grade	1100 First Grade		1100 Second Grade	Second Grade	Second Grade		Third Grade	Third Grade	Third Grade	Third Grade	Equity Orado	1100 Fourth Grade	Fourth Grade	1100 Fourth Grade		Fifth Grade	1100 Fifth Grade	1100 Fifth Grade	Fifth Grade	Sivth Grade	Sixth Grade	Sixth Grade	Sixth Grade		Seventh Grade	Seventh Grade	Seventh Grade	Seventh Grade	Eighth Grade	Eighth Grade	Eighth Grade	Eighth Grade	t	Alt Divisional Education	1100 Priysical Education 1100 Music Teacher	Technology	STEAM Specialist Teacher	Upper School Math Interventionist	Uncertified Specialist	Uncertified Specialist	ESL	1100 Mostor Toachor Stinondo	Master Leadrier Superius	OUIIIIIEI DINVE FIOUIAIII
Dept	1100	1100	1100	1100	1100	1100	1100	1100		1100	1100	1100		1100	1100	1100	1100		1100	1100	1100	201	1100	1100	1100	1100	1100	1100	1100	1100		1100	1100	0011	0011	1100	1100		1100	1100		1100	1100	1100	1100	1100		1100	1100	1100	1221
	1	2	3	4	5	9	7	80		0	2 5	12		13	14	15	16	17	181	10	20	2	21	22	23	24	26	28	27	28		29	30	5	32	33	34	35	36	27	30	39.00	40	41	42	43	44	45			1

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1		the		403B /	403B /	403B /	403B /	403B /
Dept	Position	Scale	PSERS	PSERS	PSERS	PSERS	PSERS	PSERS
1100	D Tutoring Program		Y	12,823	13,003	13,176	13,403	13.741
46 1200	Director of Special Education		z	000 1	UCOV	000 1	000 1	000 1
		Yes	: >	30.078	30.500	30 905	4,920	4,920
			7	28,027	28.824	29.622	30.561	31 778
49 1200	) Special Ed	Yes	7	30,078	30,500	30.905	31 437	32.731
10	Special Ed		z	3,157	3,317	3.388	3.461	3 536
	Special Ed	Current the state of the second	z	3,452	3,524	3.597	3.671	3 747
52 1200	0 Special Ed		Y	28,425	29,234	30,043	30,995	32.231
	Special Ed		×	26,152	27,069	27,999	28,884	30 034
1200	) Special Ed		Y	26,695	27.631	28.395	29,294	30,460
19	Special Ed - 3rd & 4th Grade		z	3,934	3.990	4 047	4 104	4 163
1200	Behavior Specialist	Yes	z	3,214	3.214	3.214	3 214	3 214
1200	Behavior Specialist		z	3.214	3214	3 214	3.214	3 214
1200	D Behavior Specialist		z	3.214	3.214	3.214	2,11	0,414
1200	Behavior Specialist		Z	3.214	3.214	214	1 1 10	417.0
1200			z	3.214	2,414	0,214	0,214	3,214
1200	Rehavior Specialist			114'0	4140	0,414	3,214	3,214
071			z	3,214	3,214	3,214	3,214	3,214
62 1100	) Classroom Assistant	Voc	>	200 01	027 07	10.014	000 01	
1100	D Classroom Assistant	201 20	- >	13,200	13,4/2	13,651	13,886	14,237
1401	Classiculi Assistant	17 1 07		900'71	13,204	13,/65	14,405	15,194
1100	1100 Classiouli Assistant		z	1,431	1,474	1,518	1,564	1,611
100	V Classiculii Assistarit		2	1,313	1,353	1,393	1,435	1,478
01-	1 Itile I Social Studies / Science ASSI		z	1,507	1,552	1,599	1,647	1,696
0011	U Classroom Assistant - 1st Grade		z	1,363	1,401	1,441	1,482	1,524
1100	Classroom Assistant - 1st Grade		z	1,414	1,454	1,496	1,538	1,582
110		ALL DESCRIPTION OF	N	1,363	1,401	1,441	1,482	1.524
1100	Classroom Assistant - 1st Grade		z	1,363	1,401	1,441	1,482	1.524
1100	Classroom Assistant - 2nd Grade		z	1,363	1,401	1,441	1,482	1,524
110	1100 Classroom Assistant - 2nd Grade	and purposed in the	z	1,363	1,401	1,441	1,482	1.524
110	Classroom Assistant - 2nd Grade		Z	1,414	1,454	1,496	1,538	1,582
110		ALL PARTY	N	1,363	1,401	1,441	1,482	1.524
1100	Classroom Assistant - 3rd Grade	and south a set	N	1,363	1,401	1,441	1,482	1,524
110	1100 Classroom Assistant - 3rd Grade	State of the state	Z	1,363	1,401	1,441	1,482	1,524
1100	Classroom Assistant - 3rd Grade	The second second	z	1,363	1,401	1,441	1,482	1.524
11:00	1100 Classroom Assistant - 3rd Grade		N	1,363	1,401	1,441	1,482	1,524
1100	Hall Monitors		z	1,039	1,068	1,098	1.128	1.160
1100	I Hall Monitors	A New WELL-STORAGE	z	1,039	1,068	1,098	1.128	1.160
1100	Hall Monitors		z	1,039	1,068	1,098	1,128	1.160
110(			z	1,039	1.068	1.098	1.128	1 160
1100	Hall Monitors		z	1.039	1.068	1.098	1 128	1 160
1100	1100 Hall Monitors		Z	1 039	1 068	1 008	1 128	1 160
			:		0001	000	1,120	1,100
2120	0 Guidance Counselor - Upper School	25/26	7	26,614	27,798	29.012	29.264	30.002
212(	Guidance Counselor - Lower School		z	3,402	3,504	3,609	3,717	3,829
236	2360 CEO		7					
7381	2380 Princinal Linner School		>					A CONTRACT INTERVIEW
2380	1 micipal Opper School	76120	- 2	000	6 010	6.440	010	000 1
238(	2380 Assistant Principal K-4			33,626	34.769	35.925	37.263	38.957
2390	2390 Office Assistant		z	1,639	1,670	1,702	1,735	1,768
D7.C.		30 100	~	1 26 10	010 000	01000		

	Position	the Scale	PSERS	2022-2023 403B / PSERS	2023-2024 403B / PSERS	403B / PSERS	2025-2026 403B / PSERS	2026-202/ 403B / PSERS
	2390 Executive Administrative Assistant		z	2,936	2,993	3,052	3,111	3,172
		25/26	~	26,598	27,780	28,994	29,264	30,002
0	2600 Director Operations	Yes	٢					
2	2600 Building Maintenance		Y	22,623	23,388	24.162	25.059	26 194
A	2600 Building Assistant		z	1,414	1,454	1,496	1,538	1,582
C	2800 Technology Coordinator	Yac	>	20 725	30.460	20 652	010 10	100 10
10	2800 Technology Assistant	2	- z	1.414	1 454	1 496	1 538	31,864
and	2800 Compliance Coordinator	24/25	≻	21,148	21,863	22,266	22,639	23,211
init	3200 Community Coordinator		z	2,936	2,993	3,052	3,111	3,172
- UO	3100 Operations Assistant		z	884	010	800	000	100
00	31001 unchroom Aide # 1		2 2	402	010	830	906	966
	3100 Lunchroom Aide # 2		zz	407	419	432	G445	458
00	3100 Lunchroom Aide # 3		z	407	419	432	244	924
00	3100 Lunchroom Aide # 4		z	407	419	432	445	458
00	3100 Lunchroom Aide # 5		z	407	419	432	445	458
ool	3100 Lunchroom Aide # 6		z	407	419	432	445	458
00	3100 Lunchroom Aide # 7		z	407	419	432	445	458
1			;					
3200 Morning Duty	uy		> >	1,981	2,069	2,160	2,263	2,389
3200 Morning Duty	uty		->	1,981	2,069	2,160	2,263	2,389
3200 Morning Duty	uty utv		- >	1,981	2,069	2,160	2,263	2,389
3200 Morning Duty	uty utv		->	1,981	2,069	2,160	2,263	2,389
3200 Morning Duty	utv		- >	1,301	2,009	2,160	2,263	2,389
3200 Morning Duty	tr .		- >	1 081	2,008	2,100	2,203	2,389
3200 Morning Duty	uty		. >	1.981	2,000	2,160	2,203	000'7
3200 Morning Duty	uty		7	1.981	2.069	2,160	2,203	2,309
3200 Morning Duty	uty		7	1.981	2.069	2,160	2,200	2,303
3200 Morning Duty	uty		۲	1,981	2,069	2,160	2.263	2,389
3200 Morning Duty	uty		Y	1,981	2,069	2,160	2,263	2,389
1	2200 A422222 Ditt:		;					
	3200 Afternoon Duty		× >	1,981	2,069	2,160	2,263	2,389
	3200 Afternoon Duty		- >	1,301	800'7	2,160	2,263	2,389
UN N	3200 Afternoon Duty		- >	1 981	2,003	2,160	2,203	2,389
Loc	3200 Afternoon Duty		- >	1,901	2,003	2,100	2,203	2,389
LO	3200 Afternoon Duty		- >	1.981	2,069	2 160	2,263	2,389
LO O	3200 Afternoon Duty		. >	1.981	2.069	2,160	2,203	2,389
LO	3200 Afternoon Duty		7	1,981	2.069	2,160	2,203	2,303
					2221		4,400	2,221,4

-			TUP		Total	Total	Total	Total	Tatal
-	Dept	Position		PSERS	Benefits	Benefits	Benefits	Benefits	Benefits
	1100	0 Kindergarten		>	\$ 32.528	35.678	\$ 30.147	120 12 051	¢ 17.120
2	1100	1100 Kindergarten		7		35.782		43.058	
e	1100	1100 Kindergarten		z	32,948	36,107	39,580	43.397	47 593
4	1100	1100 Kindergarten		z	32,948	36,107	39,580	43,397	47,593
L.	1100	1100 Eirot Crodo		;					
D G	1400		23/24	>;	33,009	36,170	39,643	43,462	47,659
	1100		17/07	~>	20,3/4	22,300	24,418	26,745	29,302
- 00	1100	1100 First Grade	T	- >	06/'07	28,266	30,989	33,981	37,271
2				-	11,430	080,21	13,769	15,0/5	16,511
6	1100	Second Grade	25/26	7	11.586	12.670	13 861	15 170	16 607
10	1100	Second Grade	23/24	7	33.090	36.252	39 777	43 547	A7 7A6
11	1100	Second Grade		z	11.412	12.492	13.679	14 984	16.418
12	1100	Second Grade	26/27	٢	33,072	36,234	39,709	43,528	47.727
13	1100	0 Third Grade		~	33,050	36,212	39,686	43,505	47,704
4	1100	0 I hird Grade		z	11,589	12,673	13,864	15,173	16,610
15	1100	Third Grade		z	11,432	12,513	13,701	15,006	16,440
16	1100	Third Grade	23/24	>	12,035	13,128	14,328	15,645	17,093
17	0011	Fourth Oracle	;	:					
101	1100		Yes	z	33,085	36,247	39,722	43,542	47,741
0 0	100		Yes	> :	33,099	36,261	39,737	43,557	47,756
200	1100	1100 Fourth Orade		z	11,471	12,552	13,741	15,047	16,482
24				z	20,334	22,260	24,377	26,703	29,260
21	1100	D Eith Grade	T	N	10 000	04 111	000 00		
22	1100	Fifth Grade	20120	z >	19,839	21,/55	23,862	26,178	28,724
23	1100	Fifth Grade	141	- 2	4 000 4	20,00	03//10 E 22E	43,030	41,129 F 040
24	1100	0 Fifth Grade		zz	20.203	117'0	392.VC	92,234	5,243
					101/04	110,12	201,42	880'17	29,000
25	1100	0 Sixth Grade		z	23,475	25.764	28.281	31.049	34 091
26	1100	1100 Sixth Grade		۲	5,370	5,382	5,393	5,405	5.417
27	1100	0 Sixth Grade		z	20,353	22,279	24,396	26,723	29,280
28	1100	0 Sixth Grade		z	32,956	36,116	39,588	43,406	47,602
00	0011	-							
67	0011	1100 Seventh Grade		z	11,539	12,622	13,811	15,119	16,555
31	1100	D Seventh Grade		z	11,432	12,513	13,701	15,006	16,440
200	100	Sevenin Glad		z	32,9/5	36,135	39,608	43,425	47,622
70				-	33,064	36,226	39,700	43,520	47,718
33	1100	1100 Eighth Grade		z	11 520	12 AN3	13 703	16 100	10 536
34	1100	1100 Eighth Grade		z	11.574	12.658	13 848	15 156	16.594
35	1100		25/26	Y	25,818	28,295	31,018	34.011	37.301
36	1100	1100 Eighth Grade		z	33,038	36,199	39,674	43,492	47,690
37	1100 014		06 100	>	01.000				
30	1100	Dhusical Education	07/07		079,02	28,303	31,026	34,020	37,310
800	1100	Mileic Teach		z	20,702	28,234	30,956	33,948	37,236
40	1100		Vac	2 >	11,320	12,399	13,584	14,88/	16,319
41	1100	0 STEAM Specialist Teacher	ß	- 2	31,030	30,200	39,/35	43,556	41,/55
42	1100	Upper School		z	11 381	12 461	13 647	14 067	16.205
43	1100	Uncertified Sp		. >	5 208	5 216	5 224	5 233	5 241
44	1100	Uncertified SI		. >	11.398	12.478	13.665	14.970	16 403
45	1100	ESL		z	11,547	12,630	13,820	15,128	16,565
	1400								
	1100	1100 Master Leacher Stipends		z>				1	-
]				-	-			1	

PSERS         Benefits         <		Dept				Total	Total	Total	Total	Total
1100         1100 <th< th=""><th>4</th><th>1</th><th></th><th>Scale</th><th>PSERS</th><th>Benefits</th><th>Benefits</th><th>Benefits</th><th>Benefits</th><th>Benefits</th></th<>	4	1		Scale	PSERS	Benefits	Benefits	Benefits	Benefits	Benefits
10         100	A	1100	Tutoring Prog		7		,	-		
1200         Director of Special Eutordin         N         N         33         43         <	AG									
1000         Security         No.         N			Director of Co		-					
1000         Special Edit         1         2 <th2< th=""> <th2< th="">         2         &lt;</th2<></th2<>	17		Shadial Ed		z>	33,141	36,305	39,781	43,602	47,802
1000         Special Edit         Ye         Y         15.00         Ye         15.00           1000         Special Edit         Y         Y         15.00         15.70         15.70           1000         Special Edit         Y         Y         15.00         15.70         15.70           1000         Special Edit         Y         Y         25.90         10.87         10.87           1000         Special Edit         Y         Y         25.90         10.87         10.87           1000         Special Edit         Y         X         25.90         10.87         10.87           1000         Special Edit         Y         X         25.90         25.90         10.87           1000         Special Edit         Y         X         25.90         25.90         10.87           1000         Special Edit         Y         X         25.90         25.90         25.90           1000         Special Edit         Y         X         25.90         25.90         25.90           1000         Special Edit         Y         X         25.90         25.90         25.90           1000         Special Edit         Y	48		0 Special Ed	res	->	33,099	36,261	39,737	43,557	47,756
1000         Special Edit         1         11.020         12.010         10.270         10.270         10.270           1000         Special Edit         N         N         2005         10.270         10.271         10.270           1000         Special Edit         N         N         2005         10.571         10.721         10.721           1000         Special Edit         N         N         12.600         10.817         10.721         10.721           1000         Special Edit         N         N         12.600         10.817         10.721         10.721           1000         Special Edit         N         N         12.600         10.801         10.721         10.721           1000         Special Edit         N         N         17.600         10.801         10.721         10.721           1000         Special Edit         N         N         17.600         10.801         10.721         10.720         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721         10.721	49		0 Special Ed	Voc	- >	700'11	10,000	002'51	15,165	16,602
1000         Description         N	50		0 Special Ed	ß	- 2	11,030	CL//7L	13,90/	15,216	16,655
1001 Second Edit         1         Y         2.5.40 T.0001 Second Edit         4.5.1.70 T.0001 T.0001 T.0	51		0 Special Ed			20,062	12,000	13,121	120'GL	16,462
1001 Special Ed         1         1         15.42         15.42         15.42         15.42         15.42           1001 Special Ed         310 4 mb         115.42         115.40         115.47         15.47         15.47           1001 Special Ed         310 4 mb         115.60         15.670         15.670         15.670         15.670           1001 Special Ed         310 4 mb         11.66         17.670         13.661         15.169           1001 Special Ed         11.66         11.66         11.66         15.670         13.661         15.169           1001 Special Ed         11.66         11.66         11.66         15.670         13.661         15.169           1010 Classroom Assistant         26.12         7         26.60         27.959         30.66         35.62           1100 Classroom Assistant         1110 Classroom Assistant         11.66         11.222         13.661         14.76           1100 Classroom Assistant         1010 Classroom Assistant         11.222         12.309         13.422         14.239           1100 Classroom Assistant         1010 Classroom Assistant         11.222         12.309         13.422         14.239           1100 Classroom Assistant         1010 Classroom Assistant	52		0 Special Ed		2 >	12,303	19 667	080'80	45,413	47,609
1000 Selection (1)         1         23.021         36.102         36.003         36.17           1000 Selection (2)         1000 Selection (2)         N         11.986         15.166         15.166           1000 Selection (2)         1000 Selection (2)         N         11.986         15.670         13.861         15.166           1000 Selection (2)         1000 Selection (2)         N         11.986         12.670         13.861         15.166           1000 Selection (2)         N         11.986         12.670         13.861         15.166           1000 Selection (2)         N         11.986         12.670         13.861         15.169           1100 Classroom Assistant (2)         26.127         Y         25.577         75.99         30.651         33.653           1100 Classroom Assistant (2) Classroom Assist	53		0 Special Ed		- >	11 542	10,001	14,700	10,032	11,548
100         Speciality         N         11366         2170         3000         3030         3030           1100         Bension: Specialisti         N         N         11366         12.070         13661         15.169           1100         Bension: Specialisti         N         N         11366         12.070         13661         15.169           1100         Bension: Specialisti         N         N         11366         12.070         13661         15.169           1100         Bension: Specialisti         N         N         11366         12.070         13661         15.169           1100         Classioom Assistant         26/27         Y         25.507         27.939         30.695         35.692           1101         Classioom Assistant         26/27         Y         25.507         21.939         21.473           1101         Classioom Assistant         26/27         N         N         11.220         12.970         13.482         14.739           1101         Classioom Assistant         26/769         N         N         11.2271         13.482         14.739           1101         Classioom Assistant         26/769         11.1222         12.971	54		0 Special Ed		- >	33 024	36 107	010,01	10,123	800'0L
100         Behavior Specialist         Yes         N         23700         26.100         30.901         30.917           100         Beravior Specialist         N         N         11,866         12,670         13,861         15,169           100         Beravior Specialist         N         N         11,866         12,670         13,861         15,169           1200         Beravior Specialist         N         N         11,866         12,670         13,861         15,169           1200         Beravior Specialist         N         N         11,866         12,670         13,861         15,169           1200         Beravior Specialist         N         N         25,050         26,303         36,352         26,44           1100         Classicom Assistant         50,651 <td< td=""><td>55</td><td></td><td>Special Ed - :</td><td></td><td>- 2</td><td>11 585</td><td>30,102</td><td>000'85</td><td>43,4/4</td><td>41,672</td></td<>	55		Special Ed - :		- 2	11 585	30,102	000'85	43,4/4	41,672
1100         Classicolm Assistant         N         11,560         2,670         3,661         5,169         15,169           1200         Beravior Specialist         N         N         11,366         12,670         13,861         15,169           1200         Beravior Specialist         N         N         11,366         12,670         13,861         15,169           1200         Beravior Specialist         N         N         11,366         12,670         13,861         15,169           1100         Classicom Assistant         26,507         25,907         30,593         36,59<	56		0 Behavior Specialist	Yes	zz	25,710	28.186	30.006	10,109	10,01
1200         Behavior Specialist         N         11,566         12,670         13,861         15,169           1200         Behavior Specialist         N         11,566         12,670         13,861         15,169           1200         Behavior Specialist         N         11,566         26,07         36,81         15,169           1200         Behavior Specialist         N         11,566         26,07         36,81         15,169           1100         Classroom Assistant         26,07         26,90         39,39         43,212           1100         Classroom Assistant         26,07         30,39         36,03         36,50           1100         Classroom Assistant         27,43         30,39         36,03         36,50           1100         Classroom Assistant         N         11,222         12,316         14,360           1100         Classroom Assistant         N	57		0 Behavior Specialist	8	z	11.586	12.670	13 861	15,03/	16 607
1200         Behavior Specialist         N         11566         12770         13861         15,163           1200         Behavior Specialist         N         N         11566         12,670         13,861         15,163           1200         Behavior Specialist         N         N         11569         12,670         13,861         15,169           1100         Classrrom Assistant         Xe         Y         25,467         73,979         30,665         33,662           1100         Classrrom Assistant         Xe         Y         25,467         73,979         30,665         33,662           1100         Classrrom Assistant         Xe         N         11,222         12,309         13,462         47,53           1100         Classrrom Assistant         Xif Grade         N         N         11,222         12,316         14,763           1100         Classrrom Assistant         Xif Grade         N         N         11,222         13,462         14,763           1100         Classrrom Assistant         Xif Grade         N         N         11,222         12,316         14,650           1100         Classrrom Assistant         Xif Grade         N         N         11,2	58		0 Behavior Specialist		z	11,586	12.670	13.861	15,169	16,001
1200         Behavior Specialist         N         11586         12.670         13.861         15.169           1100         Classroom Assistant         Y         X         25.077         26.907         39.399         45.122           1100         Classroom Assistant         X         Y         25.077         26.907         39.399         45.122           1100         Classroom Assistant         X         Y         25.077         26.907         39.399         45.212           1100         Classroom Assistant         X         Y         25.077         26.903         39.365         59.44           1100         Classroom Assistant         X         Y         25.071         27.919         30.651         47.322           1100         Classroom Assistant         X         Y         27.349         14.300           1100         Classroom Assistant         X         Y         77.349         14.300           1100         Classroom Assistant         X         Y         X         2.349         14.300           1100         Classroom Assistant         X         X         X         X         X         X         X         X         X         X         X	59		0 Behavior Specialist		z	11.586	12.670	13 861	15,169	16,001
1200         Behavior Specialist.         N         1158         12.670         13.661         15.163         15.163           1100         Classroom Assistant         26.127         Y         35.900         5.036         5.036         5.036         5.036         5.044         43.212           1100         Classroom Assistant         26.127         Y         25.507         27.395         30.661         33.662         33.66	60		0 Behavior Specialist		z	11.586	12.670	13.861	15,109	10,007
110         Classicom Assistant         Yes         Y         27.77         35.90         30.96         7.000           1100         Classicom Assistant         267/37         Y         25.90         30.96         30.93         43.212           1100         Classicom Assistant         267/37         Y         25.90         30.96         30.95         50.96         50.	61		0 Behavior Specialist		z	11.586	12 670	13 861	15 160	10,001
1100         Classion         Seal         Y         32.774         35.801         39.362         43.212           1100         Classion         Assistant         Z / Z7         Y         Z 5.517         Z 737         9         6.33         6.362           1100         Classion         Assistant         Z / Z7         Y         Z 5.517         Z 737         9         6.633         5.6362         5.6361         5.6462         5.644           1100         Classion         Assistant         151.6ac6         X 11.222         12.219         13.421         41.759           1100         Classion         Assistant         X 11.222         12.219         13.422         14.759           1100         Classion         X X 11.222         X 12.019         13.422         14.759           1100         Classion         X X 11.222         12.019         13.429         14.760           1100         Classion         X X 11.222         12.019         13.420         14.760           1100         Classion         X X 11.222         12.019         13.420         14.760           1100         Classion         X X 11.222         12.016         13.420         14.760           1							0.01	000	00,100	100'01
1100         Classroom Assistant         26 / 27         Y         25 / 67         27 / 33         30 / 65         33 / 65         33 / 65         33 / 65         33 / 65         33 / 65         33 / 65         33 / 65         33 / 65         33 / 65         33 / 65         33 / 65         33 / 65         33 / 65         53 / 65	62		0 Classroom Assistant	Yes	>	32,774	35.930	39.399	43.212	47 405
1100         Classroom Assistant         N         25,465         27,335         30,657         35,664           1100         Classroom Assistant         N         N         31,833         5,001         36,461         35,644           1100         Classroom Assistant         N         N         31,833         5,001         36,461         42,993           1100         Classroom Assistant         141         1231         13,492         14,793           1100         Classroom Assistant         141         N         11,222         12,309         13,492         14,793           1100         Classroom Assistant         N         N         11,222         12,309         13,492         14,793           1100         Classroom Assistant         N         N         11,223         12,315         14,300           1100         Classroom Assistant         N         N         11,228         12,315         14,800           1100         Classroom Assistant         N         N         11,238         12,315         14,800           1100         Classroom Assistant         N         N         11,238         12,315         14,800           1100         Classroom Assistant         N<	63		0 Classroom Assistant	26/27	7	25.507	27.979	30.695	33,682	36 965
1100         Classroom Assistant         N         5,030         5,034         5,036         5,034         5,036         5,034         5,036         5,034         5,036         5,034         4,226         14,750         14,500         14,500 <td>64</td> <td></td> <td>0 Classroom Assistant</td> <td></td> <td>z</td> <td>25,465</td> <td>27.935</td> <td>30,651</td> <td>33.636</td> <td>36.919</td>	64		0 Classroom Assistant		z	25,465	27.935	30,651	33.636	36.919
1100         Tassion         33.631         35.011         33.451         4.2.246           1100         Classionn Assistant - 18 Clade         N         N         11.232         12.315         13.492         14.793           1100         Classionn Assistant - 18 Clade         N         N         11.232         12.315         13.492         14.793           1100         Classionn Assistant - 18 Clade         N         N         11.232         12.306         13.492         14.793           1100         Classionn Assistant - 2nd Grade         N         N         11.232         12.306         13.492         14.793           1100         Classionn Assistant - 2nd Grade         N         N         11.232         12.315         13.499         14.800           1100         Classionn Assistant - 2nd Grade         N         N         11.238         12.315         14.800           1100         Classionn Assistant - 3nd Grade         N         N         11.238         12.315         14.800           1100         Classionn Assistant - 3nd Grade         N         N         11.238         12.315         14.800           1100         Classionn Assistant - 3nd Grade         N         N         11.238         12.316 <td>65</td> <td></td> <td>0 Classroom Assistant</td> <td></td> <td>z</td> <td>5,030</td> <td>5.034</td> <td>5.039</td> <td>5.044</td> <td>5 049</td>	65		0 Classroom Assistant		z	5,030	5.034	5.039	5.044	5 049
1100 Classroom Assistant - 1st Grade         N         11.222         12.306         13.492         14.792           1100 Classroom Assistant - 1st Grade         N         N         11.023         12.306         13.492         14.792           1100 Classroom Assistant - 1st Grade         N         N         11.023         12.306         13.492         14.792           1100 Classroom Assistant - 2nd Grade         N         N         11.022         12.306         13.492         14.793           1100 Classroom Assistant - 2nd Grade         N         N         11.222         12.306         13.492         14.793           1100 Classroom Assistant - 2nd Grade         N         N         11.223         12.315         13.499         14.800           1100 Classroom Assistant - 3nd Grade         N         N         11.223         12.315         13.499         14.800           1100 Classroom Assistant - 3nd Grade         N         N         11.223         12.315         13.499         14.800           1100 Classroom Assistant - 3nd Grade         N         N         11.238         12.315         14.800           1100 Classroom Assistant - 3nd Grade         N         N         11.238         12.315         14.800           1100 Classroom Assis	99		0 Title I Social Studies / Science Asst		z	31,863	35,001	38.451	42.246	46.419
1100 Classroom Assistant - 1st Grade         N         11.238         12.315         14.800           1100 Classroom Assistant - 1st Grade         N         N         11.0024         13.255         14.562           1100 Classroom Assistant - 1st Grade         N         N         11.232         12.309         13.422         14.793           1100 Classroom Assistant - 2nd Grade         N         N         11.232         12.306         13.422         14.793           1100 Classroom Assistant - 2nd Grade         N         N         11.232         12.315         13.499         14.800           1100 Classroom Assistant - 2nd Grade         N         N         11.238         12.315         13.499         14.800           1100 Classroom Assistant - 3nd Grade         N         N         11.238         12.315         13.499         14.800           1100 Classroom Assistant - 3nd Grade         N         N         11.238         12.315         13.499         14.800           1100 Classroom Assistant - 3nd Grade         N         N         11.238         12.315         14.800           1100 Classroom Assistant - 3nd Grade         N         N         11.238         12.315         14.800           1100 Classroom Assistant - 3nd Grade         N	67		0 Classroom Assistant - 1st Grade		z	11,232	12,309	13,492	14.793	16.223
1100         Classicom Assistant - St Grade         N         11,004         12,056         14,552         14,552           1100         Classicom Assistant - St Grade         N         N         11,232         12,309         13,492         14,793           1100         Classicom Assistant - St Grade         N         N         11,232         12,309         13,492         14,793           1100         Classicom Assistant - Su Grade         N         N         11,233         12,315         14,990         14,800           1100         Classicom Assistant - Su Grade         N         N         11,238         12,315         13,499         14,800           1100         Classicom Assistant - 3rd Grade         N         N         11,238         12,315         13,499         14,800           1100         Classicom Assistant - 3rd Grade         N         N         11,238         12,315         13,499         14,800           1100         Classicom Assistant - 3rd Grade         N         N         11,238         12,315         14,800         14,800           1100         Classicom Assistant - 3rd Grade         N         N         11,238         12,315         14,800         14,800           1100         Classicom	68		0 Classroom Assistant - 1st Grade	a hour of the	z	11,238	12,315	13,499	14,800	16,231
1100         Classroom Assistant. 2nd Grade         N         11,232         12,309         13,492         14,793           1100         Classroom Assistant. 2nd Grade         N         N         11,032         12,309         13,492         14,703           1100         Classroom Assistant. 2nd Grade         N         N         11,233         12,315         13,499         14,800           1100         Classroom Assistant. 2nd Grade         N         N         11,238         12,315         13,499         14,800           1100         Classroom Assistant. 3nd Grade         N         N         11,238         12,315         13,499         14,800           1100         Classroom Assistant. 3nd Grade         N         N         11,238         12,315         13,499         14,800           1100         Classroom Assistant. 3nd Grade         N         N         11,238         12,315         14,800         14,800           1100         Classroom Assistant. 3nd Grade         N         N         11,238         14,800         14,800           1100         Classroom Assistant. 3nd Grade         N         N         11,238         13,499         14,800           1100         Hall Monitors         N         N	69		0 Classroom Assistant - 1st Grade		z	11,004	12,076	13,255	14,552	15,977
1100         Classicional Assistant.         N         11.222         12.305         13.472         14.703           1100         Classiconan Assistant.         2.000         13.475         13.479         14.703           1100         Classroom Assistant.         2.000         13.479         14.800           1100         Classroom Assistant.         2.010         13.499         14.800           1100         Classroom Assistant.         3.01         14.800         14.800           1100         Hall Monitors         N         11.238         12.315         13.499         14.800           1100         Hall Monitors         N         N         11.238         12.315         13.499         14.800           1100         Hall Monitors         N         N         17.238         12.315         13.499         14.800           1100 </td <td>21</td> <td></td> <td>0 Classroom Assistant - 1st Grade</td> <td></td> <td>z</td> <td>11,232</td> <td>12,309</td> <td>13,492</td> <td>14,793</td> <td>16,223</td>	21		0 Classroom Assistant - 1st Grade		z	11,232	12,309	13,492	14,793	16,223
1100         Classroom         Assistant         And         11.063         1.3,17         1.4,614           1100         Classroom Assistant         2.13 G ande         N         11.03         1.3,499         14,800           1100         Classroom Assistant         3.469         1.4,800         14,800           1100         Classroom Assistant         3.467         1.4,800         14,800           1100         Classroom Assistant         3.467         1.4,800         14,800           1100         Hall Monitors         N         N         1.1238         1.2,315         1.4,800           1100         Classroom Assistant         3.676         5.068         5.063         1.4,800           1100         Hall Monitors         N         N         5.032         5.046         5.053           1100         Hall Monitors         <	11		O Classroom Assistant - 2nd Grade		z	11,232	12,309	13,492	14,793	16,223
1100         Massistant Lin Ordare         N         11,238         12,315         13,499         14,800           1100         Classroom Assistant Zin Grade         N         11,238         12,315         13,499         14,800           1100         Classroom Assistant Zin Grade         N         11,238         12,315         13,499         14,800           1100         Classroom Assistant 3rd Grade         N         11,238         12,315         13,499         14,800           1100         Classroom Assistant 3rd Grade         N         N         11,238         12,315         13,499         14,800           1100         Hall Monitors         N         11,238         12,315         13,499         14,800           1100         Hall Monitors         N         11,238         12,315         14,800         14,800           1100         Hall Monitors         N         N         11,238         12,315         14,800         14,800           1100         Hall Monitors         N         N         11,238         12,315         5,046         5,053           1100         Hall Monitors         N         N         5,035         5,046         5,053           1100	72		O Classioulli Assistant - Zhu Grade		z	11,063	12,136	13,317	14,614	16,041
1100 Classroom Assistant - and Grade         N         11,238         12,315         13,499         14,800           1100 Classroom Assistant - and Grade         N         11,238         12,315         13,499         14,800           1100 Classroom Assistant - and Grade         N         11,238         12,315         13,499         14,800           1100 Classroom Assistant - and Grade         N         11,238         12,315         13,499         14,800           1100 Classroom Assistant - and Grade         N         11,238         12,315         13,499         14,800           1100 Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100 Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100 Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100 Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100 Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100 Hall Monitors         N         N         5,032         5,039         5,046         5,053	74		O Classiculii Assistant - zilu Glade		z	11,238	12,315	13,499	14,800	16,231
1100         Classroom Assistant 3rd Grade         N         11,236         12,315         13,499         14,800           1100         Classroom Assistant 3rd Grade         N         N         11,238         12,315         13,499         14,800           1100         Classroom Assistant 3rd Grade         N         N         11,238         12,315         13,499         14,800           1100         Pall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,033         5,046         5,053           1100         Hall Monitors         N         N         5,033         5,046         5,053 <t< td=""><td>75</td><td></td><td>0 Classroom Assistant - 2nd Grade</td><td></td><td>zz</td><td>11,238</td><td>12,315</td><td>13,499</td><td>14,800</td><td>16,231</td></t<>	75		0 Classroom Assistant - 2nd Grade		zz	11,238	12,315	13,499	14,800	16,231
1100         Classroom insertent - volume         N         11,238         12,315         13,499         14,800           1100         Classroom Assistant - 3rd Grade         N         11,238         12,315         13,499         14,800           1100         Hall Monitors         N         11,238         12,315         13,499         14,800           1100         Hall Monitors         N         N         11,238         12,315         14,800           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,033         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,046         5,053           2120         Guidance Counselor - Upper School         26	76		O Classiculi Assistant - 3rd Crado		2 2	11,238	12,315	13,499	14,800	16,231
1100         Inscription         11,236         12,315         13,499         14,800           1100         Hall Monitors         N         11,238         12,315         13,499         14,800           1100         Hall Monitors         N         5,032         5,033         5,046         5,053           1100         Hall Monitors         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         8,032         5,039         5,046         5,053           2120         Guidance Counselor - Upper School         N         11,541         12,545         13,176         15,143           2120         Guidance Counselor - Lower School         N         11,514         12,566         13,786         15,093 </td <td>17</td> <td></td> <td>0 Classroom Assistant - 3rd Grade</td> <td></td> <td>2 2</td> <td>11,238</td> <td>12,315</td> <td>13,499</td> <td>14,800</td> <td>16,231</td>	17		0 Classroom Assistant - 3rd Grade		2 2	11,238	12,315	13,499	14,800	16,231
Total Designation of the control of the con	78	1100	Classroom Assistant -		2 2	11,230	310.01	13,499	14,800	16,231
1100         Hall Monitors         N         5,032         5,039         5,046         5,053	2				2	11,200	010'71	13,499	14,800	16,231
1100         Hall Monitors         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,046         5,053           1100         Hall Monitors         N         N         11,514         12,645         15,143           100         Jallonce Counselor - Lower School         Z         N         11,514         12,596         15,143           2360         CEO         Y         N         11,514         12,596         13,786	79		0 Hall Monitors		z	5.032	5 039	5 046	5 053	5 061
1100         Hall Monitors         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         6,032         5,039         5,046         5,053           1100         Hall Monitors         N         6,032         5,039         5,046         5,053           1100         Hall Monitors         N         5,032         5,039         5,046         5,053           1100         Hall Monitors         N         N         5,032         5,039         5,046         5,053           2120         Guidance Counselor - Upper School         25 / 26         Y         11,514         12,596         13,786         15,143           2120         Guidance Counselor - Lower School         N         N         11,514         12,596         13,786         15,093           2360         CEO         Y         11,514         12,596         13,786         15,093           2380         Principal Upper School         Y         N         11,514         12,596         13,786         43,599           2380         Assistant Principal 5-8         26 / 27         N         33,139         36,302         39,778         43,599           2380	80		0 Hall Monitors		z	5.032	5.039	5.046	5 053	5.061
1100         Hall Monitors         N         5,032         5,039         5,046         5,053         5         5         5         5         5         5         5         5         5         5         5         5         5         5         5         5         6         5         5         6         5         6         5         6         6         5         6         6         5         6         6         5         6 <th6< th="">         6         6         &lt;</th6<>	81	1100	0 Hall Monitors		z	5,032	5,039	5,046	5.053	5,061
1100         Hall Monitors         N         5,032         5,034         5,046         5,053         5         5,053         5         5         5         5         5         0         5 <th0< th=""> <th15< th="">         10</th15<></th0<>	82	1100	0 Hall Monitors		z	5,032	5,039	5.046	5.053	5.061
1100       Hall Monitors       N       5,032       5,036       5,046       5,053       5,053         2120       Guidance Counselor - Upper School       25 / 26       Y       11,562       12,596       13,786       15,143         2120       Guidance Counselor - Upper School       25 / 26       Y       11,514       12,596       13,786       15,143         2360       CEO       Y       11,514       12,596       13,786       15,093         2380       Principal Upper School       Y       X       X       X       X         2380       Principal Upper School       Y       X       X       X       X       X         2380       Assistant Principal 5-8       26 / 27       N       33,139       36,302       39,778       43,599         2380       Assistant Principal 5-8       5,463       5,476       5,490       5,504       X         2380       Office Assistant Principal K-4       25 / 26       Y       5,463       5,476       5,504       X         2380       Office Assistant Principal K-4       25 / 26       Y       5,067       5,070       5,003         2380       Office Assistant       N       2,453       5,476	83	1100			z	5,032	5,039	5,046	5,053	5,061
2120 Guidance Counselor - Upper School         25 / 26         Y         11,562         12,645         13,835         15,143           2120 Guidance Counselor - Upper School         25 / 26         Y         11,514         12,596         13,786         15,093           2360 CEO         Y         Y         11,514         12,596         13,786         15,093           2360 Deficient Upper School         Y         Y         12,596         13,786         15,093           2380 Principal Upper School         Y         Y         43,599         43,599           2380 Assistant Principal 5-8         26 / 27         N         33,139         36,302         39,778         43,599           2380 Assistant Principal 5-8         25 / 26         Y         5,463         5,476         5,504           2380 Miserial Education Servetary         A         2,077         2,077         2,083         2,083	84	1100	0 Hall Monitors		N	5,032	5,039	5,046	5,053	5,061
2120 Guidance Counselor - Upper School       25 / 26       Y       11,562       12,645       13,835       15,143         2120 Guidance Counselor - Lower School       25 / 26       N       11,514       12,596       13,786       15,093         2360 CEO       Y       Y       X       X1,514       12,596       13,786       15,093         2380 Principal Upper School       Y       X       X       X       X       X         2380 Assistant Principal 5-8       25 / 27       N       33,139       36,302       39,778       43,599         2380 Assistant Principal K-4       25 / 26       Y       5,463       5,476       5,504       X         2380 Assistant Principal K-4       25 / 26       Y       2,077       2,072       2,083         2390 Assistant Principal K-4       25 / 26       Y       2,067       2,070       5,504         2390 Assistant Principal K-4       2,077       2,070       2,070       5,013	1					attend in the state				
212/0 Jourdance Counselor - Lower School       N       11,514       12,596       13,786       15,093         2360       CEO       Y       Y       11,514       12,596       13,786       15,093         2360       CEO       Y       Y       11,514       12,596       13,786       15,093         2380       Principal Upper School       Y       X       X       X       2380       X       2390         2380       Assistant Principal 5-8       25 / 26       Y       5,463       5,476       5,504         2380       Assistant Principal K-4       25 / 26       Y       5,463       5,476       5,504         2380       Massistant Principal K-4       2,476       2,077       2,083       5,504         2390       Massistant Principal K-4       2,475       2,077       2,073       5,504         2390       Massistant       2,077       2,070       2,073       2,083       2,020	68	2120	0 Guidance Counselor - Upper School	25/26	>	11,562	12,645	13,835	15,143	16,580
2360     CEO     γ     γ     γ       2380     Principal Upper School     γ     33,139     36,302     39,778     43,599       2380     Assistant Principal 5-8     25 / 26     γ     33,139     36,302     39,778     43,599       2380     Assistant Principal K-4     25 / 26     γ     5,463     5,476     5,504       2390     Office Assistant     N     2,067     2,072     2,083       2300     Scheral Education Scretary     24 / 5     2,072     2,083	80	2120	0 Guidance Counselor - Lower School		z	11,514	12,596	13,786	15,093	16,529
2380         Principal Upper School         Y         33,139         36,302         39,778         43,599           2380         Assistant Principal 5-8         25 / 26         Y         33,139         36,302         39,778         43,599           2380         Assistant Principal K-4         25 / 26         Y         5,463         5,476         5,504           2390         Assistant Principal K-4         2,175         Y         2,067         2,072         5,504           2390         Assistant Principal K-4         2,175         Y         2,072         2,083           2300         Sciencial Education Scientian         24,75         2,072         2,072         2,083	87	2360	DICEO		>		A STATE OF A			
2380         Principal Upper School         Y         33,139         36,302         39,778         43,599           2380         Assistant Principal 5-8         25 / 26         Y         5,463         5,476         5,504           2380         Assistant Principal K-4         25 / 26         Y         5,463         5,476         5,504           2380         Assistant Principal K-4         N         2,067         2,072         5,504           2380         Assistant Principal K-4         N         2,067         2,072         5,003           2380         Assistant Constraint         24 / 5         X         2,072         2,083					-					
2380         Assistant Principal 5-8         26 / 27         N         33,139         36,302         39,778         43,599           2380         Assistant Principal K-4         25 / 26         Y         5,463         5,476         5,490         5,504           2380         Office Assistant         N         2,067         2,072         2,072         2,073         2,063           2390         Sched Education Secretary         24 / 75         2,072         2,072         2,073         2,013         2,013	88		0 Principal Upper School		Y			AND A DAY OF A DAY		
2380         Assistant Principal K-4         25 / 26         Y         5,476         5,490         5,504           2390         Assistant         N         2,067         2,077         2,073         2,073           2300         Somical Education Secretary         N         2,067         2,072         2,073         2,073	89		0 Assistant Principal 5-8		z	33,139	36,302	39.778	43.599	47.799
2390         Office Assistant         N         2,067         2,077         2,083           7301         Sencial Education Secretary         24.75         V         27.012         2,077         2,083	66		0 Assistant Principal K-4		Y	5,463	5,476	5,490	5,504	5,518
2300 Omica Assistant 24/25 N 2,06/ 2,083 2300 Streict Assistant 24/25 V 2,083 2300 Streict Assistant 24/25 V 2305 V 2,07 2,083	10		Office Assistant		-	100.0				
	10		o Onice Assistant	01105	z>	2,067	2,072	2,077	2,083	2,089

Iotal         Total         Total           445         12,526         13,714           445         12,526         13,714           819         21,735         5,368         5,046           032         5,039         5,046         5,046           032         5,039         5,046         5,046           430         12,510         13,698         13,717           448         12,510         13,698         13,717           -448         12,529         13,717         -           -12         -         -         -         -           -12         -         -         -         -         -           -12,510         12,529         13,717         -         -         -           -12         -         -         -         -         -         -           -12         -         -         -         -         -         -         -           -12         -         -         -         -         -         -         -           -13         -         -         -         -         -         -         -           -13         - <th></th> <th></th> <th></th> <th>Over</th> <th></th> <th>22-23</th> <th>23-24</th> <th>24-25</th> <th>25-26</th> <th>26-27</th>				Over		22-23	23-24	24-25	25-26	26-27
2300         Executive Administrative Assistant         N         11,445         12,556         13,714           2400         Nurses         25,766         Y         537         5,869         5,046           2600         Director Operations         Ye         5,022         5,046         5,046           2600         Building Maintemane         Ye         5,022         5,039         5,046           2600         Building Assistant         Ye         5,032         5,039         5,046           2800         Building Assistant         Ye         5,032         5,039         5,046           2800         Community Coordinator         Ye         N         11,430         12,510         13,017           2800         Community Coordinator         Z4/25         Y         N         11,448         12,559         13,177           3100         Lunchroom Alde # 1         N         N         N         Y         Y         Y           3100         Lunchroom Alde # 1         N         N         Y         Y         Y         Y           3100         Lunchroom Alde # 1         N         N         Y         Y         Y         Y         Y         Y		Dept	Position	Scale	PSERS	Benefits	l otal Benefits	l otal Benefits	Total Benefits	Total Benefits
2390         Exerutive Administrative Assistant         N         11,445         12,556         13,714           2400         Nurse         2300         Direction Administrative Assistant         23,391         5,398         5,398         5,396         5,398         5,396	1									
2400         Nurse         5,367         7         5,367         5,368         5,369         5,36	93	239(	0 Executive Administrative Assistant		z	11,445	12,526	13,714	15,019	16,454
2600         Director Operations.         Yes         Y         19,19         21,735         23,841           2600         Building Maintentince         Y         N         5,022         5,039         5,046           2800         Technology Assistant.         K         N         5,022         5,039         5,046           2800         Technology Assistant.         K         N         5,022         5,039         5,046           2800         Technology Assistant.         N         N         11,430         12,510         13,517           3100         Unchronon Aide # 1         N         N         11,448         12,529         13,717           3100         Unchronon Aide # 2         N         N         11,448         12,529         13,717           3100         Unchronon Aide # 3         N         N         N         11,448         12,529         13,717           3100         Unchronon Aide # 5         N         N         N         N         12,510         13,717           3100         Unchronon Aide # 5         N         N         N         N         14,490         12,510         12,510           3100         Unchronon Aide # 5         N <td< td=""><td>94</td><td>240(</td><td>0 Nurse</td><td>25/26</td><td>۲</td><td>5.357</td><td>5.368</td><td>5.380</td><td>5 391</td><td>5 403</td></td<>	94	240(	0 Nurse	25/26	۲	5.357	5.368	5.380	5 391	5 403
2600 Directions         Yes         Y         19,819         21,753         238,41           2600 Directions         Y         Y         5,032         5,036         5,046           2800 Direction Correlation         Y         5,032         5,033         5,046         5,046           2800 Directions Assistant         Y         N         5,032         5,033         5,046           2800 Technology Assistant         24,155         Y         11,430         12,559         13,117           2800 Technology Assistant         N         N         N         11,448         12,559         13,117           2800 Derations Assistant         N         N         N         -         <										2
2600 Bulleng Manttenance         Y         19,19         2,1735         23,841           2600 Bulleng Manttenance         Y         5,032         5,036         5,046           2800 Technology Coordinator         Y         5,032         5,033         5,046           2800 Technology Coordinator         Y         N         5,032         5,036         5,036           2800 Compliance Coordinator         24/25         Y         11,448         12,529         13,717           3100 Unterhonom Alde # 1         N         N         -         -         -         -           3100 Lunchronom Alde # 2         N         N         -         -         -         -         -           3100 Lunchronom Alde # 2         N         N         -         -         -         -         -           3100 Lunchronom Alde # 5         N         N         -	95	260	0 Director Operations	Yes	×	の言語のないないのない				
2600 Building Assistant.         N         5.032         5.039         5.046           2800 Technology Coordinator         Yes         Y         5.435         5.448         5.448           2800 Technology Sasistant.         2800 Technology Sasistant.         2800 Technology Sasistant.         26.03         5.448         5.448           2800 Technology Sasistant.         2810 Technology Sasistant. <td>96</td> <td>260</td> <td>0 Building Maintenance</td> <td></td> <td>٢</td> <td>19,819</td> <td>21,735</td> <td>23,841</td> <td>26,156</td> <td>28,702</td>	96	260	0 Building Maintenance		٢	19,819	21,735	23,841	26,156	28,702
2800         Technology Coordinator         Yes         Y         5,435         5,448         7,17         1,1,144         1,2,529         1,3,171         1,1,17           3100         Dretations Assistant         N	16	260	0 Building Assistant		z	5,032	5,039	5,046	5,053	5,061
2000         Territory System         res         N         5,042         5,048         5,048           2800         Compliance Coordinator         24/25         Y         11,440         12,550         13,717           3100         Detrational system         N         N         1,448         12,550         13,717           3100         Unchronen Aide # 1         N         N         -         -         -         -           3100         Unchronen Aide # 2         N         N         -	80	2800	0 Technology Coordinator	Voc	>	5 400	101		1	
2800 Community Coordinator         24125         N         1,102         0,003         0,004           3100 Deretificer Coordinator         N         1,148         12,529         13,717           3100 Lunchroom Alde # 1         N         N         -         -         -           3100 Lunchroom Alde # 1         N         N         -         -         -         -           3100 Lunchroom Alde # 2         N         N         -	00	2801		142	- 1	5,423	5,435	5,448	5,461	5,474
Image: second	100	2800	0 Compliance Coordinator	20125	2 >	3,032	3,039	0,046	5,053	5,061
3200 Community Coordinator         N         11,448         12,529         13,717           3100 Operations Assistant         N         N         -<				24 1 4	-		12,010	10,030	000,61	10,43/
3100       Deretations Assistant       N </td <td>101</td> <td>3201</td> <td>0 Community Coordinator</td> <td></td> <td>z</td> <td>11,448</td> <td>12,529</td> <td>13,717</td> <td>15,022</td> <td>16,457</td>	101	3201	0 Community Coordinator		z	11,448	12,529	13,717	15,022	16,457
NIII Undertationis Assistant         N         N         C						THE AND AND AND A				
3100 Lunchroom Aide #1       N       - <td>102</td> <td>310(</td> <td>Operations Assistant</td> <td></td> <td>z</td> <td>-</td> <td>a the second sec</td> <td></td> <td></td> <td></td>	102	310(	Operations Assistant		z	-	a the second sec			
3100 Lunchroom Aide # 2       N       N       - <td>103</td> <td>310(</td> <td>D Lunchroom Aide # 1</td> <td></td> <td>z</td> <td></td> <td></td> <td>•</td> <td></td> <td>•</td>	103	310(	D Lunchroom Aide # 1		z			•		•
3100       Uurchnoom Adde # 3       N       N       -	104	310(	0 Lunchroom Aide # 2		z	atta contra de la			•	
3100 [Lunchnoom Aide # 5       N       N       - </td <td>105</td> <td>310(</td> <td>0 Lunchroom Aide # 3</td> <td></td> <td>z</td> <td>Reption in - ne</td> <td></td> <td>-</td> <td></td> <td>•</td>	105	310(	0 Lunchroom Aide # 3		z	Reption in - ne		-		•
3100 Lunchroom Aide # 5       N       N       - <td>106</td> <td>310(</td> <td>0 Lunchroom Aide # 4</td> <td></td> <td>z</td> <td></td> <td></td> <td></td> <td>•</td> <td></td>	106	310(	0 Lunchroom Aide # 4		z				•	
3100       Lunchroom Aide # 6       N       Y	107	310(	0 Lunchroom Aide # 5		Z			•		
3100       Lunchroom Aide # 7       N       -	108	310(	0 Lunchroom Aide # 6	ALL STATE	z		100-100 APR - 100			
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Y     ·     ·     ·     ·     ·       Y     Y     ·     ·     ·     ·     ·       Y     Y     ·     ·     ·     ·     ·       Y     Y     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       X     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·     ·     ·       Y     ·     ·     ·     ·       Y     ·     · <td></td> <td>320(</td> <td>0 Afternoon Duty</td> <td></td> <td>٢</td> <td></td> <td></td> <td></td> <td>•</td> <td>•</td>		320(	0 Afternoon Duty		٢				•	•
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بر المراجع الم 1.2013 2 2096.078 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		320(	0 Afternoon Duty	Hart Son To har	λ					
1,760,377 \$ 1,920,312 \$ 2,096,078 \$		320(	D Afternoon Duty		7	,	-			,
						\$ 1,760,377	\$ 1,920,312	\$ 2.096.078	\$ 2.289.254	\$ 2.501.579

NORTHWOOD ACADEMY CHARTER SCHOOL PROPOSED BUDGET REDUCTIONS FISCAL YEARS 2022-2023 THROUGH 2026-2027

alary & 1 2			2022-2023	2023	2023	2023-2024	20	2024-2025	2	2025-2026	2(	2026-2027
← 0	Salary & Benefits											
2	1200 Special	1200 Special Ed - 3rd & 4th Grade	в	1	ь		ω	105,034	Ś	107.639	ы	110.393
	1200 Behavior Specialist	or Specialist		1		•		48,950		51.166		53.539
ო	1200 Behavid	Behavior Specialist		'		Ļ		48,950		51.166		53,539
4	1200 Behavic	Behavior Specialist		1		•		48.950		51.166		53 539
ß	1200 Behavic	Behavior Specialist		,		•		48,950		51.166		53 539
9	1200 Behavic	Behavior Specialist		•		•		48.950		51 166		53 539
7	1100 Classro	Classroom Assistant - 1st Grade		•								50.561
∞	1100 Classro	Classroom Assistant - 1st Grade		•		•		,		1		51 874
თ	1100 Classro	Classroom Assistant - 1st Grade		•		•				47,939		50.315
10		Classroom Assistant - 1st Grade		1		'		45,956		48,180		50.561
11		Classroom Assistant - 2nd Grade		•		•		45,956		48,180		50.561
12		Classroom Assistant - 2nd Grade		•		1		45,780		48,001		50,378
13		Classroom Assistant - 2nd Grade		'		•		47,194		49,455		51,874
4		Classroom Assistant - 2nd Grade		١		•		45,963		48,187		50,568
15	1100 Classro	Classroom Assistant - 3rd Grade		1		1		45,963		48,187		50,568
16	1100 Classro	Classroom Assistant - 3rd Grade		•		•		45,963		48,187		50,568
17	1100 Classro	Classroom Assistant - 3rd Grade		•		•		45,963		48,187		50,568
18	1100 Classro	Classroom Assistant - 3rd Grade		•		•		45,963		48,187		50,568
19	2600 Building	Building Assistant		1		•		38,741		39,708		40,705
20	2800 Techno	Technology Assistant		•		1		38,741		39,708		40,705
Totals			\$	•	s	•	Ś	841,964	\$	925,576	\$	1,068,462
ontract	<b>Contracted Services</b>											
	1200 Special Ed - K	Ed - K		1		ı		83,227		85,723		88,295
	1200 Person	1200 Personal Care Assistants / Behavior Technicial		,		1		470,912		485,040		499,591
	1200 Addition	1200 Additional Special Education Services		•		1		50,000		50,000		50,000
	2400 Certifie	2400 Certified Nurse Assistant		١		•		25,000		25,000		25,000
	2600 Addition	2600 Additional Janitorial Services		•		•		60,000		60,000		60,000
Totals			Ş	•	Ś	•	\$	689,139	\$	705,763	\$	722,886
unsuo	Consummable Supplies 2400 PPE	ρ]						10,000		10,000		10,000
Totals			Ś	•	ŝ	•	\$	10,000	ŝ	10,000	Ś	10,000
otal Re-	Total Reductions		÷		e		•					

NORTHWOOD ACADEMY CHARTER SCHOOL	CAPITAL IMPROVEMENTS	FISCAL YEARS 2022-2023 THROUGH 2026-2027

Position / Item	Fiscal 2022-	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	5 10	Fiscal Year 2025-2026	Fiscal Year 2026-2027
1 Lot Purchase 2 Leasehold Improvements	φ.	400,000 \$ 250,000	ч I	θ	<del>69</del>	1 1	ф
Totals	\$	650,000 \$	' ج	÷	<b>\$</b>		ы

### Coversheet

### **Review ESSER Funding Buckets**

Section: Item: Purpose: Submitted by: Related Material: III. Long Term Financial Planning B. Review ESSER Funding Buckets Discuss

Northwood\_22\_23\_ESSER\_7\_Set\_Aside\_Version\_4\_061522.pdf Northwood\_22\_23\_ESSER\_II\_Version\_4\_061522.pdf Northwood\_22\_23\_ESSER\_III\_Version\_4\_061522.pdf

### Northwood Academy Charter School ESSER 7% Set Aside VERSION 4 As of June 15, 2022

		Fiscal	Fiscal		Fiscal	
Function	Description	 21-22	 22-23	_	23-24	Totals
1100 Sur	nmer Bridge Program	\$ 28,518.00	\$ 28,583.78	\$	30,012.97	\$ 87,114.75
1100 ln h	ouse tutoring program	-#	21,724.10		22,810.31	44,534.41
Una	allocated				347,954.85	347,954.85
		\$ 28,518.00	\$ 50,307.88	\$	400,778.12	\$ 479,604.00
						\$ 479,604.00
						\$ 0.00

### Northwood Academy Charter School ESSER II BUDGET VERSION 4 As of June 15, 2022

Function	Object		Description	Fiscal 21-22	Fiscal 22-23	Totals
1100	100	Upper Schoo	ol Math Interventionist	\$ 46,514.00	\$ 48,244.00	\$ 94,758.00
1100		Benefits		15,568.02	17,368.59	32,936.61
1100	640	Curriculum		-	85,000.00	85,000.00
1100	600	Technology		132,925.00	96,542.00	229,467.00
1190	100	Classroom A	ssistant - 1st Grade	25,000.00	26,780.00	51,780.00
1190	200	Benefits		12,846.50	14,510.79	27,357.29
1190	100	Classroom A	ssistant - 1st Grade	26,000.00	25,750.04	51,750.04
1190	200	Benefits		12,973.00	14,373.89	27,346.89
1190	100	Classroom A	ssistant - 1st Grade	25,000.00	25,750.04	50,750.04
1190	200	Benefits		12,846.50	14,373.89	27,220.39
1190	100	Classroom A	ssistant - 1st Grade	25,000.00	25,750.04	50,750.04
1190	200	Benefits		12,846.50	6,172.64	19,019.14
1190	100	Classroom A	ssistant - 2nd Grade	25,000.00	25,750.04	50,750.04
1190	200	Benefits		12,846.50	14,373.89	27,220.39
1190	100	Classroom A	ssistant - 2nd Grade	25,000.00	25,751.11	50,751.11
1190	200	Benefits		12,846.50	14,374.04	27,220.54
1190	100	Classroom A	ssistant - 2nd Grade	26,000.00	25,750.04	51,750.04
1190	200	Benefits		12,973.00	14,373.89	27,346.89
1190	100	Classroom A	ssistant - 2nd Grade	25,000.00	25,750.04	50,750.04
1190	200	Benefits		12,846.50	6,524.30	19,370.80
1190	100	Hall Montions	s (6)	65,520.00	156,663.00	222,183.00
1190	200	Benefits		39,810.00	131,343.50	171,153.50
1200	100	Special Ed -	3rd & 4th Grade	77,583.00	78,684.00	156,267.00
1200	200	Benefits		19,498.25	20,605.53	40,103.78
1200	100	Behavior Su	oport Specialists (5)	82,156.00	191,312.30	273,468.30
1200	200	Benefits		56,143.98	117,138.99	173,282.97
1200	300	Special Ed -	K (Contracted)	78,449.00	-	78,449.00
1200	300	Professional	Services (Speech / OT)	50,000.00	77,509.47	127,509.47
2120	100	Guidance Co	ounselor - Lower	66,050.92	68,032.45	134,083.37

### Northwood Academy Charter School ESSER II BUDGET VERSION 4 As of June 15, 2022

			Fiscal	Fiscal	
Function	Object	Description	21-22	22-23	Totals
2120	100	Guidance Counselor - Upper	72,541.04	74,717.27	147,258.31
2120	200	Benefits	60,512.39	63,346.63	123,859.02
2400	100	Nurse Salary	72,496.00	74,670.67	147,166.67
2400	200	Benefits	35,676.05	35,284.26	70,960.31
2400	300	Professional Services	25,000.00	31,680.00	56,680.00
2600	410	Janitorial contract increase due to COVID	45,000.00		45,000.00
2600	430	Water fountain conversion	30,000.00		30,000.00

\$ 1,376,468.65 \$ 1,674,251.35 \$ 3,050,720.00

**Total Awarded** 

\$ 3,050,720.00

\$ 0.00

### Northwood Academy Charter School ESSER III BUDGET VERSION 4 As of June 15, 2022

Function	Object Description	Fiscal 22-23	Fiscal 23-24	Totals
1100	100 Upper School Math Interventionist	\$-	\$ 49,975.00	\$ 49,975.00
1100	200 Benefits		6,321.84	6,321.84
1100	300 Substitutes	64,000.00	64,000.00	128,000.00
1100	600 Online Curriculum	2,000.00	66,000.00	68,000.00
1100	750 Mobile Classroom Furniture		250,000.00	250,000.00
1100	760 Smartboard (20) in 22-23 and (10) in 23-24	120,000.00	60,000.00	180,000.00
1190	100 Classroom Assistant - 1st Grade	-	27,583.40	27,583.40
1190	200 Benefits	-	3,489.30	3,489.30
1190	100 Classroom Assistant - 1st Grade		26,522.54	26,522.54
1190	200 Benefits		3,355.10	3,355.10
1190	100 Classroom Assistant - 1st Grade	승규는 이번 가지?	26,522.54	26,522.54
1190	200 Benefits		3,355.10	3,355.10
1190	100 Classroom Assistant - 1st Grade		26,522.54	26,522.54
1190	200 Benefits		3,355.10	3,355.10
1190	100 Classroom Assistant - 2nd Grade		26,523.64	26,523.64
1190	200 Benefits		3,355.24	3,355.24
1190	100 Classroom Assistant - 2nd Grade	6047 - H 1 2 2 4	26,522.54	26,522.54
1190	200 Benefits		3,355.10	3,355.10
1190	100 Classroom Assistant - 2nd Grade		26,522.54	26,522.54
1190	200 Benefits		3,355.10	3,355.10
1190	100 Classroom Assistant - 2nd Grade		161,362.89	161,362.89
1190	200 Benefits	1.1.011	20,412.41	20,412.41
1190	100 Hall Monitors (6)		161,362.89	161,362.89
1190	200 Benefits		20,412.41	20,412.41
1200	100 Special Ed - 3rd & 4th Grade		79,801.00	79,801.00
1200	200 Benefits	-	32,760.91	32,760.91
1200	100 Behavior Specialists (5)	-	197,051.67	197,051.67
1200	200 Benefits	-	24,927.04	24,927.04
1200	300 Professional Services (Speech / OT)	150,000.00	250,000.00	400,000.00

### Northwood Academy Charter School ESSER III BUDGET VERSION 4 As of June 15, 2022

			Fiscal	Fiscal	
Function	Object	Description	22-23	23-24	Totals
2120	100	) Guidance Counselor - Lower	68,032.53	70,073.42	138,105.95
2120	100	) Guidance Counselor - Upper	74,717.23	76,958.79	151,676.02
2120	200	) Benefits	64,011.70	40,322.33	104,334.03
2400	100	Nurse Salary		76,910.79	76,910.79
2400	200	Nurse Benefits	-	9,729.21	9,729.21
2400	300	Professional Services	-	33,264.00	33,264.00
2400	600	) PPE	-	10,000.00	10,000.00
2800	100	Technology Coordinator	81,978.00	84,437.34	166,415.34
2800	200	Benefits	67,134.58	71,694.13	138,828.71
		School District Funding set aside	1,323,880.00	1,883,351.09	3,207,231.09
		Title Funds set aside	70,000.00	73,500.00	143,500.00

\$ 2,085,754.04 \$ 4,084,968.94 6,170,723.00

### 6,170,723.00

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