



## STAFF COSTING SALARY & WAGES for 2025-26

For the HR Committee April 2025 (May 6, 2025)

Administrator / Admin Support	CPI INCREASE		Total Cost	% Increase
	Current	2.95%		
Returning Staff + Vacancies + Summer School Coord	\$6,100,489	+ \$179,964	= \$6,280,453	
Catchup Pay & Co-Principal Pay Inc			= \$53,361	
Total Increase			6,333,814	3.82%
<a href="#">25-26 Detail Costing sprdsh 4.17.25 ie</a>				

Hourly Employee Groups	CPI INCREASE		Total Cost	% Increase
	Current	2.95%		
Give step increase if anniversary date falls:			Step Movement.	With step
JUL 1 - DEC 31 --> Full year step movement 1st PR of fiscal year			OPTION 1	movement
JAN 1 - JUN 30 --> Step movement effective Jan 30 PR			ONE STEP	
<b>Administrative Assistants</b>				
Returning Staff & Vacancies. 1 Step increase.	\$2,213,155	+ \$65,288 + \$87,258	= \$2,365,701	6.89%
<a href="#">Budgeted Positions Admin Asst - No Unfilled</a>				
<a href="#">Detail Costing - 1 Step</a>				
<a href="#">Salary Matrix 2025-26 2.95% Inc</a>				
<b>Classified Staff / Para Educators / Crossing Guards</b>				
Returning Staff & Vacancies. 1 Step increase.	\$3,685,716	+ \$108,729 + 152,024	= \$3,946,469	7.07%
<a href="#">Budgeted Positions Classified</a> (unfilled hours/vacancies included above)				
<a href="#">Crossing Guard &amp; Tech Asst Budgeted Hrs</a>				
<a href="#">Detail Costing - 1 Step</a>				
<a href="#">Salary Matrix 25-26 2.95% inc over 24-25</a>				
<b>Custodian / Maintenance</b>				
Returning Staff & Vacancies. 1 Step increase.	\$2,256,621	+ \$66,570 + 87,501	= \$2,410,692	6.83%
<a href="#">Budgeted Positions 2-8-24</a> (unfilled hours/vacancies included above)				
<a href="#">Detail Costing- 1 Step apr2025</a>				
<a href="#">Salary Matrix 25-26 2.95% inc over 24-25</a>				

Teachers	CPI INCREASE		Total Cost	% Increase
	Current	2.95%		
24-25 Teacher Contract Total	28,402,946	+ 837,887 +	= 29,240,833	
Compensation System Supplemental Wages:				
\$400 Returning Teacher Yr Exp		148,800		
\$750 Prof Dev Points Redeemed		235,937		
\$750 Year 5 Prof Dev Points Redeemed		31,702		
Advance Degree Earners		??		
Estimated Advancement Total			= 416,439	
24-25 Teacher Overloads	15,143	447	= 15,590	
Total Increase			29,672,862	4.47%
<a href="#">Prof Dev Points Redeemable as of Apr 2025</a>				
<a href="#">24-25 Returning Tchr Ovrloads Openings Apr2025 ie</a>				
Vacancies. Included in above returning staff figures.				

	Hourly Step &			Total Cost
	Current	2.95% CPI	Tchr Points Advance	
Admin/AS Total	\$6,100,489	\$179,964		6,333,814
Hourly Total	\$8,155,492	\$240,587	\$326,783	8,722,862
Teacher Total	28,418,089	838,334	416,439	29,672,862
GRAND TOTAL	\$42,674,070	\$1,258,885	\$743,222	44,729,538
				4.82%