

Referendum Funds	\$1,000,000	
Year 1 25/26 expenditures	\$566,065	
Year 2 26/27 available	\$433,935	
25/26 Actions		
All three groups CPI + 1 step		
Admin Assts	2 additional steps removed	
Classified	1 additional step removed	
Custodial & Maintenance	1 additional step removed	
25/26 Position compared to peers - % of average		
AA	0.968	
CLA	1.02	
C&M	0.999	
Cost of 1 step in updated wage matrix		
AA	\$87,031	
CLA	\$161,532	
C&M	\$84,216	
Total	\$332,779	
26/27 Actions after system CPI increase and advancement with year of service		
Operational Referendum Funds Remaining		\$433,935
	Additional Advancement	
Admin Assts	2 steps	\$174,062
Classified	1 step	\$161,532
Custodial & Maintenance	1 step	\$84,216
Total cost		\$419,810
Operational Funds Remaining		\$14,125