

Classified Salary increase estimates

All fund estimate

	FY22 budget	FY22 YTD	FY23 Budget	FY24 2% increase	FY24 2% increase	FY24 2% increase
Object: Custodians Pay - 322	249088.58	166845.36	308770.68	314,946.09	321,245.02	327,669.92
Object: Aide Pay - 323	880297.57	458495.43	1001604.94	1,021,637.04	1,042,069.78	1,062,911.18
Object: Support Pay - Non-Cert - 324	221066.42	175108.9	466490.57	475,820.38	485,336.79	495,043.52
Object: Maint Worker Pay - 325	283463.2	288346.92	385377.34	393,084.89	400,946.58	408,965.52
Object: Cook Pay - 326	185308.19	108245.19	221592.2	226,024.04	230,544.52	235,155.42
Object: Bus Driver Pay - 327	21754.24	7515.22	17232.18	17,576.82	17,928.36	18,286.93
Object: Sub/Temp Pay - 329	80961	59285.72	96800	98,736.00	100,710.72	102,724.93
	<u>1,921,939.20</u>	<u>1,263,842.74</u>	<u>2,497,867.91</u>	<u>2,547,825.27</u>	<u>2,598,781.77</u>	<u>2,650,757.41</u>

			Increase	575,928.71	49,957.36	50,956.51	51,975.64	728,818.21
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Freeze step increases in Year one.

General fund Only

	FY22 budget	FY22 YTD	FY23 Budget	FY24 2% increase	FY24 2% increase	FY24 2% increase
Object: Custodians Pay - 322	249,088.58	166,845.36	308,770.68	314,946.09	321,245.02	327,669.92
Object: Aide Pay - 323	654,868.84	280,483.38	553,901.25	564,979.28	576,278.86	587,804.44
Object: Support Pay - Non-Cert - 324	186,358.42	151,589.16	252,082.09	257,123.73	262,266.21	267,511.53
Object: Maint Worker Pay - 325	283,463.20	276,386.92	385,377.34	393,084.89	400,946.58	408,965.52
Object: Sub/Temp Pay - 329	80,961.00	59,285.72	96,800.00	98,736.00	100,710.72	102,724.93
	<u>1,454,740.04</u>	<u>934,590.54</u>	<u>1,596,931.36</u>	<u>1,628,869.99</u>	<u>1,661,447.39</u>	<u>1,694,676.33</u>

			Increase	142,191.32	31,938.63	32,577.40	33,228.95	239,936.29
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