



**STAFF COSTING SALARY & WAGES for 2026-27**

For the HR Committee March 18, 2026

3.12.26 & 2/16/2026 je

Administrator / Admin Support	CPI INCREASE		Total Cost	% Increase	
	Current	2.63%			
Returning Staff + Vacancies + SSCoord & SS 4K Coord	\$6,305,012	+	\$165,822	= \$6,470,834	2.63%
Catchup Pay				= \$40,556	
Detail Document(s): <a href="#">26-27 Detail Costing sprdsht 2.20.26 je</a>					
New position(s) through budget process NOT in above totals:					
\$75,000. PAC Director					

Hourly Employee Groups	CPI INCREASE		Step Movement (1 Step)	Total Cost	% Increase With step movement
	Current	2.63%			

Give step increase if anniversary date falls:  
 JUL 1 - DEC 31 --> Full year step movement 1st PR of fiscal year  
 JAN 1 - JUN 30 --> Step movement effective Jan 30 PR

Administrative Assistants								
Returning Staff & Vacancies. 1 Step increase.	\$2,424,126	+	\$63,755	+	\$23,276	=	\$2,511,157	3.59%
Detail Document(s): <a href="#">Budgeted Positions Admin Asst - No Unfilled.</a>						(Pay Inc Total \$87,031-\$63,755)		
<a href="#">Detail Costing - 1 Step.</a> <a href="#">Salary Matrix 25-26 2.63% Inc.</a>								
New position(s) through budget process NOT in above totals:								
None								

Classified Staff / Para Educators / Crossing Guards								
Returning Staff & Vacancies. 1 Step increase.	\$4,250,775	+	\$111,795	+	49,737	=	\$4,412,307	3.80%
Detail Document(s): <a href="#">Detail Costing - 1 Step.</a>								
<a href="#">Salary Matrix 25-26 2.63% inc over 25-26</a>								
New position(s) through budget process NOT in above totals:								
Security Personnel. \$34,500.								

Custodian / Maintenance								
Returning Staff + Vacancies. 1 Step increase.	\$2,352,109	+	\$61,860	+	22,356	=	\$2,436,325	3.58%
Detail Documents: <a href="#">Budgeted Positions 2.17.26.</a>						(Pay Inc Total \$84,216-\$61,860)		
<a href="#">Detail Costing - 1 Step.</a> <a href="#">Salary Matrix 25-26 2.63% Inc.</a>								
New position(s) through budget process NOT in above totals:								
Custodian #1 Feb 2026 BOE approval. \$49,200.								
Custodian #2 Feb 2026 BOE approval. \$49,200.								

Teachers	CPI INCREASE		Supplemental Wages	Total Cost	% Increase			
	Current	2.63%						
Returning Staff + Vacancies. <a href="#">25-26 Returning Tchr Feb 22, 2026.</a>	29,540,076	+	776,904	+		=	30,316,980	
Teacher Overloads	14,485	+	381	+		=	14,866	
Compensation System Supplemental Wages: <a href="#">Prof Dev Points Redeemable as of Feb 22, 2026</a>								
\$400 Returning Teacher Yr Exp					154,400			
\$750 Prof Dev Points Redeemed					234,597			
\$750 Year 5 Prof Dev Points Redeemed					40,542			
Advance Degree Earners					800	=	430,339	
Total Increase							30,762,185	4.14%

New position(s) through budget process NOT in above totals:

8th Grade Math Teacher (1.0 FTE). Feb 2026 BOE approval. Avg Salary \$76,292.  
 7th Grade ELA Teacher. (1.0 FTE). Feb 2026 BOE approval. Avg Salary \$76,292.  
 4K Teachers. (Three jobs .50 FTE, 1 year contracts). Mar 2026 BOE approval. Avg Salary \$40,000.  
 Interventionist\* Middle School. (1.0 FTE). Mar 2026 BOE approval. Avg Salary \$76,292.  
 \*Annual assessment of student impact outcomes. After a three year cycle, Administration will bring information to the Board for continuation of the position.

	CPI Increase		Hourly Staff Step & Tchr Points Advance	Total Cost
	Current	2.63%		
<b>Administrator / Admin Support Total</b>	\$6,305,012	\$165,822		\$6,511,390
<b>Hourly Total</b>	\$9,027,010	\$237,410	\$95,369	9,359,790
<b>Teacher Total</b>	29,554,561	777,285	430,339	30,762,185
<b>GRAND TOTAL</b>	\$44,886,583	\$1,180,517	\$525,708	\$46,633,365
				3.89%