

Appendix O EPS Education Plan Budget Curriculum Replacement and Instructional Staff

**ERIE'S PUBLIC SCHOOLS**

**CURRICULUM REPLACEMENT BUDGET**

	<b>Projected 2019-20</b>	<b>Projected 2020-21</b>	<b>Projected 2021-22</b>	<b>Projected 2022-23</b>	<b>Projected 2023-24</b>
Elementary ELA (per quotes)	\$ 822,282	\$ 229,716	\$ 234,999	\$ 240,404	\$ 245,933
Elementary Math (\$55 per student per year)	292,578	299,307	306,191	313,234	320,438
MS Math (\$55 per student per year)	135,036	138,142	141,319	144,569	147,895
Grades 6-12 ELA (\$105 per student)		617,452			
Algebra II (\$105 per student)		110,932			
Geometry (\$105 per student)		100,467			
Biology (\$105 per student)		100,467			
Grades 6-12 Social Studies (\$105 per student)			631,654		
Remaining Math (\$105 per student)				160,998	
Grades 4-12 Science (\$105 per student)				843,322	
Grades 6-12 Electives (\$105 per student)					661,044
<b>Total Before Charter Impact</b>	<b>1,249,896</b>	<b>1,596,483</b>	<b>1,314,163</b>	<b>1,702,527</b>	<b>1,375,310</b>

**ERIE CITY SCHOOL DISTRICT  
ADDITIONAL INSTRUCTIONAL STAFF DETAILS**

<u>Description</u>	<u>FTE</u>	<u>2019-20 Projected</u>	<u>2020-21 Projected</u>	<u>2021-22 Projected</u>	<u>2022-23 Projected</u>	<u>2023-24 Projected</u>
Elementary Interventionists	10	\$ 469,270	\$ 478,655	\$ 488,229	\$ 497,993	\$ 507,953
Related Arts Teachers	3	140,781	143,597	146,469	149,398	152,386
Middle School Interventionists	3	140,781	143,597	146,469	149,398	152,386
<b>Total Salaries</b>	<b>16</b>	<b>\$ 750,832</b>	<b>\$ 765,849</b>	<b>\$ 781,166</b>	<b>\$ 796,789</b>	<b>\$ 812,725</b>
Healthcare		\$ 272,350	\$ 291,176	\$ 311,225	\$ 332,578	\$ 355,319
Life, Vision, and Dental Insurance		12,213	12,494	12,781	13,075	13,376
Social Security		57,439	58,587	59,759	60,954	62,173
PSERS		257,460	266,286	274,892	285,569	295,019
State Reimbursement		(219,174)	(226,131)	(232,950)	(241,234)	(248,676)
<b>Total Net Benefits</b>		<b>\$ 380,288</b>	<b>\$ 402,412</b>	<b>\$ 425,708</b>	<b>\$ 450,943</b>	<b>\$ 477,211</b>
<b>Total Before Charter Impact</b>		<b>\$ 1,131,120</b>	<b>\$ 1,168,261</b>	<b>\$ 1,206,874</b>	<b>\$ 1,247,732</b>	<b>\$ 1,289,936</b>