



## **BASIS DC PCS FY24 Spend Plan for Salary Increases**

<b>Contact Information</b>	
LEA Leader Name	Alexander Rose-Henig
LEA Leader Email	<a href="mailto:alexander.rose-henig@basised.com">alexander.rose-henig@basised.com</a>
School Name	BASIS DC PCS

<b>Breakdown of School Funding</b>	
Funding projected by OSSE for 7.6% retroactive pay	\$274,136.97
Funding projected by OSSE for 12.5% go-forward salary increases	\$450,883.18
Funding projected by OSSE in per-pupil allotment	\$240,632.20
Estimated funding required to cover 7.6% retroactive pay for Teachers	\$244,154.22
Estimated funding required to cover 12.5% go-forward for Teachers	\$0.00
Excess Funds	<b>\$721,498.13</b>

<b>SY23–24 Salary Ranges</b>	
Minimum	\$62,469.00
Maximum	\$99,350.00
Average	\$74,886.00

<b>Spend Plan for Uses of Excess Funds</b>				
<b>Budgeted Funding</b>	<b>Staff Compensation Type</b>	<b>Staff Recipient Category</b>	<b>Staff Recipient Role</b>	<b>Description of Use</b>
\$44,800.00	Base Salary Increase	Administrative Staff	School Administrative Support Staff	One new FTE role for supporting with teacher responsibilities not relating to instruction to decrease teacher workload and increase teacher satisfaction
\$30,000.00	Non-Base Salary Increases (e.g., coaching, after-school programming, summer school)	Administrative Staff	School Administrative Support Staff	Salary pool for staff to work overtime throughout the year to provide increased compensation for the hard work of our staff
\$7,840.00	One-Time Bonuses	Instructional Staff	Teacher	Increased referral bonuses to support with hiring
\$12,880.00	One-Time Bonuses	Instructional Staff	Teacher	Bonuses for work responsibilities relating to supporting new teachers
\$57,680.00	One-Time Bonuses	Administrative Staff	School Administrative Support Staff	Retention bonuses for administrative support staff who have been with BASIS from Oct 5th 2022
\$36,960.00	One-Time Bonuses	Administrative Staff	School Administrators	Retention bonuses for School Directors who have been with BASIS from Oct 5th 2022
\$66,300.96	One-Time Bonuses	Instructional Staff	Teacher	Retention and sign-on bonuses for teachers who are technically ineligible for the retroactive pay but should be acknowledged for either joining the community or being with the community for most of last year
\$430,044.64	Base Salary Increase	Instructional Staff	Teacher	While BASIS DC has already increased salaries over 12.5% over the last four year, we are increasing salaries again by an additional 12.5% over the next several years and are setting aside these funds for the sustainable growth of that program. This includes a public posting of the next year(s) salary schedules on our website by May 2024
\$34,992.53	One-Time Bonuses	Administrative Staff	School Administrative Support Staff	Retention bonuses for school psychologist, school counselor, and teaching fellows who have been with BASIS from Oct 5th 2022