Model A

Summary of Cost Estimates, 2019-2020

Model A: 5.0%/6.0% Tchr, 3.0% AP, 6.0% all other groups

					Percent of	2018-2019
	Total	Count of	Cost	Current	Current	
	Staff	Increases	Increase	Costs	Costs	
Teachers, Librarians, and Nurses (RN)						
\$54,500 starting salary	592		\$1,903,566		\$33,476,604	
5.0% 1-5 yrs (\$2,800) general pay increase		158	\$447,228	1.3%	100/00/00	
6.0% 6+ yrs (\$3,350) general pay increase		434	\$1,456,338	4.4%		
Administrative/Professional	138		\$432,095		\$10,023,052	
^{1c} 3.0% of pay range midpoint increase	2.01.1.2.2	111	\$270,893	2.7%	<i><i><i>q</i>=0<i>(</i>0=0<i>)</i>001</i></i>	
3.0% Counselors of pay range midpoint increase		20	\$39,952	0.4%		
Teacher pay equity adjustments for counselor		19	\$40,674	0.4%		
Adjustments to 1.0% above pay range minimum		0	<i><i>q</i>,<i>c</i>, .</i>	0.0%		
Teacher pay equity adjustments		9	\$31,517	0.3%		
Targeted adjustment 2		32	\$36,285	0.4%		
3.0% of pay range midpoint increase to			\$30,205	0.470		
employees paid over range maximum		7	\$12,774	0.1%		
Technology	12		\$46,609		\$607,421	
6.0% of pay range midpoint increase		12	\$43,165	7.1%	\$007,421	
Targeted adjustments		6	\$3,444	0.6%		
Police				0.070		
^{lc} 6.0% of pay range midpoint increase	14	10	\$48,096		\$585,216	
		13	\$39,456	6.7%		
Adjustments to 1.0% above pay range minimum		2	\$1,747	0.3%		
Placement scale adjustments		7	\$6,874	1.2%		
6.0% of pay range midpoint increase to employees paid over range maximum		1	\$19	0.0%		
Clerical Support	86		6170 222		60 745 000	
6.0% of pay range midpoint increase	80	76	\$179,233 \$161,547	5.9%	\$2,745,932	
Adjustments to 1.0% above pay range minimum		5				
Placement scale adjustments		7	\$421	0.0%		
6.0% of pay range midpoint increase to		,	\$3,993	0.1%		
employees paid over range maximum		10	\$13,272	0.5%		
nstructional Support	133		\$181,636		\$2,856,999	
6.0% of pay range midpoint increase		118	\$169,499	5.9%	+_,,	
6.0% of pay range midpoint increase to		15				
employees paid over range maximum		15	\$12,137	0.4%		
Auxiliary	267		\$398,286		\$5,861,152	
6.0% of pay range midpoint increase		257	\$363,708	6.2%		
Adjustments to 1.0% above pay range minimum		1	\$826	0.0%		
Placement scale adjustments		14	\$20,424	0.3%		
6.0% of pay range midpoint increase to		10				
employees paid over range maximum		10	\$13,328	0.2%		
ubtotal - General Pay Increase	1,242	1,242	\$3,043,316	5.4%		
ubtotal - Implementation/Equity Adjustments		102	\$146,205	0.3%		
otal Cost Estimate			\$3,189,521	5.7%	\$56,156,376	

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

Summary of Cost Estimates, 2019-2020 Model A: 5.0%/6.0% Tchr, 3.0% AP, 6.0% all other groups

	Projected		30% of
	Increases	Subtotal	New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	1,830,165	1,910,791	1 704 192
Counselors	80,626	1,910,791	1,794,183
Other Full-Time, Non-Administrators			Remaining 25
Police	48,096		
Technology (if separate)	46,609		
Clerical Support	179,233	853,860	598,061
Instructional Support	181,636		
Auxiliary	398,286		
Total Teachers & Full-Time, Non-Administrators		2,764,651	2,392,244

Summary of Cost Estimates, 2019-2020 Model B: 5.0%/6.0% Tchr, 4.0% AP, 5.5% All other groups

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2018-2019 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$54,500 starting salary	592		\$1,903,566		\$33,476,604
5.0% 1-5 yrs (\$2,800) general pay increase		158	\$447,228	1.3%	
6.0% 6+ yrs (\$3,350) general pay increase		434	\$1,456,338	4.4%	
Administrative/Professional	138		\$516,919		\$10,023,052
1c 4.0% of pay range midpoint increase		111	\$359,360	3.6%	\$10,023,032
4.0% Counselors of pay range midpoint increase		20	\$53,256	0.5%	
Teacher pay equity adjustments for counselor		19	\$30,015	0.3%	
Teacher pay equity adjustments		9	\$21,438	0.2%	
Targeted adjustment		30	\$34,050	0.3%	
4.0% of pay range midpoint increase to			JJ4,0J0	0.570	
employees paid over range maximum		7	\$18,800	0.2%	
Technology	12		\$43,800		\$607,421
^{1a} 5.5% of pay range midpoint increase		12	\$39,569	6.5%	\$007,421
Targeted adjustments		7	\$4,231	0.7%	
Police	14		\$46,579		\$585,216
^{1c} 5.5% of pay range midpoint increase		14	\$36,173	6.2%	\$383,210
Adjustments to 1.0% above pay range minimum		5	\$2,496	0.4%	
Placement scale adjustments		7	\$7,910	1.4%	
Clerical Support	86		\$166,014		62 745 022
^{1c} 5.5% of pay range midpoint increase		77	\$148,939	5.4%	\$2,745,932
Adjustments to 1.0% above pay range minimum		6	\$993	0.0%	
Placement scale adjustments		9	\$4,487		
5.5% of pay range midpoint increase to		9	\$4,487	0.2%	
employees paid over range maximum		9	\$11,595	0.4%	
Instructional Support	133		\$166,650		\$2,856,999
^{1c} 5.5% of pay range midpoint increase		119	\$156,153	5.5%	\$2,850,555
5.5% of pay range midpoint increase to		14			
employees paid over range maximum		14	\$10,497	0.4%	
Auxiliary	267		\$371,031		\$5,861,152
5.5% of pay range midpoint increase		257	\$335,133	5.7%	
Adjustments to 1.0% above pay range minimum		1	\$1,114	0.0%	
Placement scale adjustments		14	\$22,825	0.4%	
5.5% of pay range midpoint increase to		10	\$11,959		
employees paid over range maximum		10	\$11,929	0.2%	
Subtotal - General Pay Increase	1,242	1,242	\$3,085,000	5.5%	
Subtotal - Implementation/Equity Adjustments		107	\$129,558	0.2%	
Fotal Cost Estimate			\$3,214,558	5 7%	\$56 156 276
			\$5,214,330	5.7%	\$56,156,376

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

1c Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

Summary of Cost Estimates, 2019-2020 Model B: 5.0%/6.0% Tchr, 4.0% AP, 5.5% All other groups

	Projected		30% of
	•	Cultural	
	Increases	Subtotal	New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	1,830,165	1,913,436	1 704 192
Counselors	83,271	1,913,430	1,794,183
Full-Time, Non-Administrators			Remaining 25
Police	46,579		
Technology (if separate)	43,800		
Clerical Support	166,014	794,073	598,061
Instructional Support	166,650		
Auxiliary	371,031	1	
Total Teachers & Full-Time, Non-Administrators		2,707,509	2,392,244

Model C

Summary of Cost Estimates, 2019-2020

Model C: 5.0%/6.0% Tchr, 5.5% Aux, 5.0% All other groups

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2018-2019 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$54,500 starting salary	592		\$1,903,566		\$33,476,604
5.0% 1-5 yrs (\$2,800) general pay increase		158	\$447,228	1.3%	
6.0% 6+ yrs (\$3,350) general pay increase		434	\$1,456,338	4.4%	
Administrative/Professional	138		\$600,793		\$10,023,05
^{1c} 5.0% of pay range midpoint increase	The second	109	\$446,750	4.5%	
5.0% Counselors of pay range midpoint increase		20	\$66,560	0.7%	
Teacher pay equity adjustments for counselor		14	\$19,781	0.2%	
Teacher pay equity adjustments		11	\$12,932	0.1%	
Targeted adjustment 2		26	\$28,775	0.3%	
5.0% of pay range midpoint increase to employees paid over range maximum		9	\$25,995	0.3%	
Technology	12		\$40,201		\$607,42
a 5.0% of pay range midpoint increase		12	\$35,970	5.9%	
Targeted adjustments		7	\$4,231	0.7%	
Police	14		\$45,081		\$585,21
5.0% of pay range midpoint increase		14	\$32,870	5.6%	
Adjustments to 1.0% above pay range minimum		6	\$3,686	0.6%	
Placement scale adjustments		7	\$8,525	1.5%	
Clerical Support	86		\$152,750		\$2,745,93
 5.0% of pay range midpoint increase 		78	\$136,059	5.0%	
Adjustments to 1.0% above pay range minimum		6	\$1,657	0.1%	
Placement scale adjustments		12	\$5,083	0.2%	
5.0% of pay range midpoint increase to					
employees paid over range maximum		8	\$9,951	0.4%	
nstructional Support	133		\$151,179		\$2,856,99
c 5.0% of pay range midpoint increase		121	\$142,088	5.0%	사람 지방 가 같은
5.0% of pay range midpoint increase to employees paid over range maximum		12	\$9,091	0.3%	
Auxiliary	267		\$341,040		\$5,861,152
5.0% of pay range midpoint increase		257	\$303,428	5.2%	
Adjustments to 1.0% above pay range minimum		1	\$1,402	0.0%	
Placement scale adjustments		18	\$25,723	0.4%	
5.0% of pay range midpoint increase to employees paid over range maximum		10	\$10,487	0.2%	
ubtotal - General Pay Increase	1,242	788	\$1,599,917	2.8%	
ubtotal - Implementation/Equity Adjustments		528	\$1,548,352	2.8%	
Fotal Cost Estimate			\$3,148,269	5.6%	\$56,156,376

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

1c Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

Summary of Cost Estimates, 2019-2020

Model C: 5.0%/6.0% Tchr, 5.5% Aux, 5.0% All other groups

	Projected Increases	Subtotal	30% of New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	1,830,165	1,916,506	1,794,183
Counselors	86,341	1,910,500	
Full-Time, Non-Administrators			Remaining 25
Police	45,081		
Technology (if separate)	40,201	en la ser e	
Clerical Support	152,750	730,251	598,061
Instructional Support	151,179		
Auxiliary	341,040		1.
Total Teachers & Full-Time, Non-Administrators		2,646,757	2,392,244

Summary of Cost Estimates, 2019-2020

Model D: 7.0%/7.5% Tchrs, 7.0%/3.0% AP, 7.5% All other groups/\$15/hr Entry NE

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2018-2019 Current Costs
Teachers, Librarians, and Nurses (RN)					
\$55,700 starting salary	592		\$2,449,037		\$33,476,604
7.0% 1-5 yrs (\$3,910) general pay increase		158	\$623,130	1.9%	
7.5% 6+ yrs (\$4,200) general pay increase		434	\$1,825,907	5.5%	
Administrative/Professional	138		\$551,228		\$10,023,052
^{1c} 7.0% (PGs 1-3) & 3.0% (PGs 4-9) of pay range midpoint i	increase	109	\$358,057	3.6%	
7.0% Counselors of pay range midpoint increase		20	\$93,169	0.9%	
Teacher pay equity adjustments for counselor		18	\$13,706	0.1%	
Teacher pay equity adjustments		16	\$28,860	0.3%	
Targeted adjustment		29	\$33,560	0.3%	
7.0% of pay range midpoint increase to					
employees paid over range maximum		9	\$23,876	0.2%	
Technology	12		\$51,437		\$607,421
^{1a} 7.5% of pay range midpoint increase		12	\$49,236	8.1%	
Targeted adjustments		4	\$2,201	0.4%	
Police	14		\$58,157		\$585,216
^{1c} 7.5% of pay range midpoint increase		12	\$48,403	8.3%	
Adjustments to 1.0% above pay range minimum		1	\$826	0.1%	
Placement scale adjustments		6	\$8,141	1.4%	
7.5% of pay range midpoint increase to employees paid over range maximum		2	\$787	0.1%	
Clerical Support	86		\$413,442		\$2,745,932
^{1c} 7.5% of pay range midpoint increase		82	\$232,076	8.5%	
Adjustments to 1.0% above pay range minimum		24	\$42,408	1.5%	
Placement scale adjustments		56	\$128,899	4.7%	
7.5% of pay range midpoint increase to				0.494	
employees paid over range maximum		4	\$10,059	0.4%	
Instructional Support	133		\$686,217		\$2,856,999
^{1c} 7.5% of pay range midpoint increase		133	\$291,186	10.2%	
Adjustments to 1.0% above pay range minimum		76	\$208,899	7.3%	
Placement scale adjustments		115	\$186,132	6.5%	
Auxiliary	267		\$1,408,992		\$5,861,152
^{1c} 7.5% of pay range midpoint increase		262	\$575,470	9.8%	
Adjustments to 1.0% above pay range minimum		182	\$490,255	8.4%	
Placement scale adjustments		207	\$338,651	5.8%	
7.5% of pay range midpoint increase to					
employees paid over range maximum		5	\$4,616	0.1%	
Subtotal - General Pay Increase	1,242	1,242	\$4,132,439	7.4%	
Subtotal - Implementation/Equity Adjustments		734	\$1,486,073	2.6%	
			AND MUSICAL STREET		WEBSTER BETWEET BERTHER BERTHER

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

^{1c} Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

Summary of Cost Estimates, 2019-2020 Model D: 7.0%/7.5% Tchrs, 7.0%/3.0% AP, 7.5% All other groups/\$15/hr Entry NE

	Projected		30% of
	Increases	Subtotal	New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	2,449,037	2,555,912	1,794,183
Counselors	106,875	2,555,512	1,754,105
Full-Time, Non-Administrators			Remaining 25
Police	58,157		
Technology (if separate)	51,437		
Clerical Support	413,442	2,618,245	598,061
Instructional Support	686,217		
Auxiliary	1,408,992		A. C. C. VII
Total Teachers & Full-Time, Non-Administrators		5,174,157	2,392,244

Summary of Cost Estimates, 2019-2020 Model E: 6.0%/7.4% Tchrs, 2.0%/0.0% AP, 5.0% All other groups

Staff Increase Costs Costs Teachers, Librarians, and Nurses (RN) 592 51,811,622 \$33,476,604 4.7% 1-5.7% (52,600) general pay increase 434 \$1,396,071 4.2% Administrative/Professional 138 \$370,937 \$10,023,052 2.0% (PGs 1-7) & 0.0% (PGs 8-9) of pay range midpoint increase 104 \$165,926 1.7% 2.0% (PGs 1-7) & 0.0% (PGs 8-9) of pay range midpoint increase 20 \$26,608 0.3% Teacher pay equity adjustments for counselor 17 \$67,401 0.7% Adjustments to 1.0% above pay range midpoint increase 23 \$66,682 0.7% Targeted adjustment 2 33 \$37,673 0.4% 2.0% of pay range midpoint increase 12 \$40,201 \$607,421 ⁷⁸ 5.0% of pay range midpoint increase 12 \$35,970 \$.9% Targeted adjustment 2 33 \$37,673 0.4% \$2,345 0.0% *5.0% of pay range midpoint increase 12 \$40,201 \$607,421 \$607,421 *6* 5.0% of pay range midpoint increase <th></th> <th>Total</th> <th>Count of</th> <th>Cost</th> <th>Percent of Current</th> <th>2018-2019 Current</th>		Total	Count of	Cost	Percent of Current	2018-2019 Current
\$54,500 starting salary 592 \$1,811,622 \$33,476,604 4.7.8 1-5 yrs (\$2,600) general pay increase 158 \$415,551 1.2% Administrative/Professional 138 \$370,937 \$10,023,052 2.0% (POs 1-7) & 0.0% (POs 8-9) of pay range midpoint increase 114 \$169,926 1.7% 2.0% (POs 1-7) & 0.0% (POs 8-9) of pay range midpoint increase 20 \$26,608 0.3% Teacher pay equity adjustments for counselor 17 \$67,401 0.7% Adjustments to 1.0% above pay range minimum 2 \$302 0.0% Targeted adjustment 23 \$36,7673 0.4% 2.0% of pay range midpoint increase to employees paid over range maximum 4 \$2,345 0.0% Targeted adjustments 7 \$4,231 0.7% Police 14 \$45,081 \$585,216 15* 5.0% of pay range midpoint increase 12 \$33,870 5.6% Adjustments to 1.0% above pay range minimum 6 \$33,850 5.0% Folice 14 \$45,081 \$585,216 \$2 15* 5.0% of pay range midpoint increase 7 \$3,573	Security and the second second second second	Staff	Increases	Increase		
\$54,500 starting salary 592 \$1,811,622 \$33,476,604 4.7.8 1-5 yrs (\$2,600) general pay increase 158 \$415,551 1.2% Administrative/Professional 138 \$370,937 \$10,023,052 2.0% (POs 1-7) & 0.0% (POs 8-9) of pay range midpoint increase 114 \$169,926 1.7% 2.0% (POs 1-7) & 0.0% (POs 8-9) of pay range midpoint increase 20 \$26,608 0.3% Teacher pay equity adjustments for counselor 17 \$67,401 0.7% Adjustments to 1.0% above pay range minimum 2 \$302 0.0% Targeted adjustment 23 \$36,7673 0.4% 2.0% of pay range midpoint increase to employees paid over range maximum 4 \$2,345 0.0% Targeted adjustments 7 \$4,231 0.7% Police 14 \$45,081 \$585,216 15* 5.0% of pay range midpoint increase 12 \$33,870 5.6% Adjustments to 1.0% above pay range minimum 6 \$33,850 5.0% Folice 14 \$45,081 \$585,216 \$2 15* 5.0% of pay range midpoint increase 7 \$3,573	Teachers Librarians and Nurses (PN)					
4.7% 1-5 yrs (\$2,600) general pay increase 158 \$415,551 1.2% 5.7% 6+ yrs (\$2,200) general pay increase 434 \$1,396,071 4.2% Administrative/Professional 138 \$370,937 \$10,023,052 2.0% (PGS 1-7) & 0.0% (PGS 8-9) of pay range midpoint increase 114 \$166,926 1.7% 2.0% (PGS 1-7) & 0.0% (PGS 8-9) of pay range midpoint increase 20 \$26,608 0.3% Teacher pay equity adjustments for counselor 17 \$67,401 0.7% Adjustments to 1.0% above pay range minimum 2 \$302 0.0% Teacher pay equity adjustments 23 \$66,682 0.7% Targeted adjustment 2 33 \$37,673 0.4% 2.0% of pay range midpoint increase to 4 \$2,345 0.0% Technolgy 12 \$40,201 \$607,421 ¹⁸ 5.0% of pay range midpoint increase 12 \$32,570 5.9% Targeted adjustments 7 \$4,211 \$52,521 5.5% Police 14 \$45,081 \$5285,216 \$27,750 \$2,745,932 Is 5.0% of pay range midpoint increase 78 \$136,059<		597		\$1 811 622		\$33 476 604
5.7% 6+ yrs (\$3,200) general pay increase 434 \$1,396,071 4.2% Administrative/Professional 138 \$370,937 \$10,023,052 2.0% (PCs 1-7) & 0.0% (PCs 8-9) of pay range midpoint increase 114 \$169,926 1.7% 2.0% (PCs 1-7) & 0.0% (PCs 8-9) of pay range midpoint increase 114 \$169,926 1.7% 2.0% (PCs 1-7) & 0.0% (PCs 8-9) of pay range midpoint increase 20 \$26,608 0.3% Teacher pay equity adjustments for counselor 17 \$67,401 0.7% Adjustments to 1.0% above pay range midpoint increase to employees paid over range maximum 2 \$30 0.4% 2.0% of pay range midpoint increase 12 \$40,201 \$607,421 ¹² \$40,201 \$607,421 \$67,421 ¹² \$40,201 \$607,421 \$607,421 ¹² \$50% of pay range midpoint increase 12 \$53,970 5.9% Targeted adjustments 7 \$4,231 \$567,421 \$607,421 ¹² \$50% of pay range midpoint increase 12 \$53,970 5.9% Targeted adjustments 7 \$8,525 1.5% \$261,557 \$26,559 \$27		332	158		1.2%	333,470,004
Administrative/Professional 138 \$370,937 \$10,023,052 2.0% (PGs 1-7) & 0.0% (PGs 8-9) of pay range midpoint increase 114 \$169,926 1.7% 2.0% Counselors of pay range midpoint increase 20 \$26,608 0.3% Teacher pay equity adjustments for counselor 17 \$67,401 0.7% Adjustments to 1.0% above pay range minimum 2 \$302 0.0% Targeted adjustments 23 \$66,682 0.7% Targeted adjustment 2 33 \$37,673 0.4% 2.0% of pay range midpoint increase to 4 \$2,345 0.0% rednology 12 \$40,201 \$607,421 Jav 5.0% of pay range midpoint increase 12 \$35,970 5.9% Targeted adjustments 7 \$4,231 0.7% \$585,216 Police 14 \$45,081 \$585,216 \$2,745,932 If a so 1.0% above pay range midpoint increase 14 \$32,870 5.6% Adjustments to 1.0% above pay range minimum 6 \$1,657 0.1% Placement scale adjustm						
2.0% (PGs 1-7) & 0.0% (PGs 8-9) of pay range midpoint increase 114 \$169,926 1.7% 2.0% Counselors of pay range midpoint increase 20 \$26,608 0.3% Teacher pay equity adjustments for counselor 17 \$67,401 0.7% Adjustments to 1.0% above pay range minimum 2 \$302 0.0% Targeted adjustments 23 \$56,682 0.7% Targeted adjustment 2 33 \$37,673 0.4% 2.0% of pay range midpoint increase to 4 \$2,345 0.0% Technology 12 \$40,201 \$607,421 ¹⁰ 5.0% of pay range midpoint increase 7 \$4,231 0.7% Police 14 \$24,5081 \$585,216 ¹² \$5.0% of pay range midpoint increase 14 \$23,270 5.6% Adjustments to 1.0% above pay range minimum 6 \$3,686 0.6% Placement scale adjustments 7 \$4,231 0.7% Zef S.0% of pay range midpoint increase 78 \$136,057 0.1% Placement scale adjustments 12 \$5,083 0.2% Zef S.0% of pay range midpoint increase		130				\$10,022,052
2.0% Counselors of pay range midpoint increase 20 \$26,608 0.3% Teacher pay equity adjustments for counselor 17 \$57,401 0.7% Adjustments to 1.0% above pay range minimum 2 \$56,622 0.7% Targeted adjustment 2 33 \$33,7673 0.4% 2.0% of pay range midpoint increase to employees paid over range maximum 4 \$2,345 0.0% Technology 12 \$40,201 \$607,421 Jar 50% of pay range midpoint increase 12 \$35,970 \$.9% Targeted adjustments 7 \$4,231 0.7% Police 14 \$585,216 \$5 26 5.0% of pay range midpoint increase 14 \$585,216 \$2 26 5.0% of pay range midpoint increase 14 \$2,525 1.5% Clerical Support 86 \$152,750 \$2,745,932 26* 5.0% of pay range midpoint increase 7 \$136,559 5.0% Adjustments to 1.0% above pay range minimum 6 \$1,657 0.1% Placement scale adjustments 12 \$5,083 0.2% 5.0% of pay range midpoint increase to employees paid over		Second and the second se	114		1 7%	\$10,023,032
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Placement scale adjustments 18 \$25,723 0.4% 5.0% of pay range midpoint increase to employees paid over range maximum 10 \$10,487 0.2% Subtotal - General Pay Increase 1,242 1,242 \$2,686,911 4.8% Subtotal - Implementation/Equity Adjustments 133 \$225,898 0.4%			257	\$303,428	5.2%	
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Subtotal - Implementation/Equity Adjustments 133 \$225,898 0.4%	employees paid over range maximum		10	\$10,487	0.2%	
	Subtotal - General Pay Increase	1,242	1,242	\$2,686,911	4.8%	
Total Cost Estimate \$2,912,809 5.2% \$56,156,376	Subtotal - Implementation/Equity Adjustments		133	\$225,898	0.4%	
	Total Cost Estimate			\$2,912,809	5.2%	\$56,156,376

Footnotes:

^{1a} Pay increases were not applied to employees at or above the maximum rate.

1c Pay increases were applied to all employees and itemized separately for employees at or above the maximum rate.

Summary of Cost Estimates, 2019-2020 Model E: 6.0%/7.4% Tchrs, 2.0%/0.0% AP, 5.0% All other groups

	Projected		30% of
	Increases	Subtotal	New Revenue
Teachers, Librarians, Nurses, Counselors			At least 75%
Teachers, Librarians, and Librarians	1,811,622	1,905,631	1 704 192
Counselors	94,009	1,905,031	1,794,183
Full-Time, Non-Administrators			Remaining 25
Police	45,081	ACCESSION OF THE	
Technology (if separate)	40,201		
Clerical Support	152,750	730,250	598,061
Instructional Support	151,179		
Auxiliary	341,040		
Total Teachers & Full-Time, Non-Administrators		2,635,881	2,392,244