

## Estimated Costs of Recommendations

These estimates are based on employee pay data collected at the beginning of the pay study and are reflective of a snapshot in time.

### Model 1

The following pages include a summary cost estimate, proposed teacher hiring schedule, and proposed pay plans for exempt and nonexempt pay groups for this model.

	Total Staff	Count of Increases	Cost Increase	Percent of Current Costs	2024-2025 Current Costs
<b>Teachers</b>					
<b>\$46,000 starting salary</b>	<b>196</b>		<b>\$1,247,692</b>		<b>\$10,114,592</b>
Teacher retention allotment - HB2 Funded		154	\$1,132,004	11.2%	
Other adjustments (unfunded cost)		49	\$115,688	1.1%	
<b>Administrative Professional</b>	<b>42</b>		<b>\$117,561</b>		<b>\$3,252,717</b>
<sup>1c</sup> General pay increase - 3.0% of pay range midpoint		41	\$98,607	3.0%	
General pay increase - 3.0% to employees over range max		1	\$954	0.0%	
Adjustments - teacher pay equity		5	\$18,000	0.6%	
<b>Clerical Paraprofessional</b>	<b>101</b>		<b>\$84,843</b>		<b>\$2,293,521</b>
<sup>1c</sup> General pay increase - 3.0% of pay range midpoint		97	\$70,775	3.1%	
General pay increase - 3.0% to employees over range max		4	\$3,945	0.2%	
Adjustments - placement scale		18	\$10,123	0.4%	
<b>Auxiliary</b>	<b>82</b>		<b>\$78,764</b>		<b>\$2,039,940</b>
<sup>1c</sup> General pay increase - 3.0% of pay range midpoint		78	\$62,411	3.1%	
General pay increase - 3.0% to employees over range max		4	\$3,786	0.2%	
Adjustments - placement scale		27	\$12,567	0.6%	
<b>Subtotal - General Pay Increase</b>		<b>225</b>	<b>\$240,478</b>	<b>1.4%</b>	
<b>Subtotal - Teacher retention allotment</b>		<b>154</b>	<b>\$1,132,004</b>	<b>6.4%</b>	
<b>Subtotal - Implementation/Equity Adjustments</b>		<b>99</b>	<b>\$156,378</b>	<b>0.9%</b>	
<b>Total Cost Estimate</b>	<b>421</b>		<b>\$1,528,860</b>	<b>8.6%</b>	<b>\$17,700,770</b>

**Footnotes:**

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