

Projected Costs of Salary Re-Base Committee Recommendations (9/15/2022)

All Cost Projections are for the 2023-24 SY

Recommendation / Proposal Budget Driver	School Year Cost
Salary Rate Increases	\$ 3,086,218,000
Regionalization Factor Changes	\$ 1,049,988,000
Experience Mix Factor Change	\$ 157,855,000
Staffing Enrichment Workgroup (2019)	\$ 5,497,217,000
Substitute Teacher Allocation	\$ 85,791,000
Staffing Allocation for Special Education	\$ 890,090,000
Prototypical Model	\$ 10,767,159,000
Staffing Bonuses¹	\$ 1,162,800,000
All Other²	\$ 211,300,000
Total School Year All Recommendations	\$ 12,141,259,000

¹Staff Bonuses include high poverty schools, rural schools, special education hiring and retention, bilingual proficiency grant, and NBCT for ESA staff.

²All other includes new bus driver training, mentor program, expansion of grow your own, cultivating native educators, student loan forgiveness, local housing affordability grants, and expansion of tribal traditions certification program.