

**ESTIMATED COST OF POLICIES PROPOSED UNDER DEMOCRATIC CAUCUS EDUCATION  
FUNDING TASK FORCE RECOMMENDATIONS**

| Estimated Cost of Increasing Various Components of the<br>Prototypical School Model Allocations<br>(Dollars in Millions) |                       |                       |                       |                       |
|--------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                                                                                                          | <b><i>FY 2018</i></b> | <b><i>FY 2019</i></b> | <b><i>FY 2020</i></b> | <b><i>FY 2021</i></b> |
| Increase CIS Salary to \$70,947 plus 6 days of professional development                                                  | 272.6                 | 602.6                 | 1,228.2               | 1,462.0               |
| Increase CLS Salary \$54,178 plus 6 days of professional development                                                     | 154.4                 | 366.1                 | 691.6                 | 801.7                 |
| Increase CAS Salary to \$117,363 plus 6 days of professional development                                                 | 74.9                  | 184.5                 | 316.6                 | 359.4                 |
| Reduce Class Sizes to 19 for CTE and to 16 for Skills Centers                                                            |                       |                       | 53.1                  | 146.0                 |
| Increase Parent Involvement Coordinator Allocation by 1.0 FTE                                                            |                       |                       | 56.7                  | 131.0                 |
| Increase Middle School Guidance Counselor by 1.0 FTE                                                                     |                       |                       | 18.6                  | 44.1                  |
| Increase High School Guidance Counselor by 1.0 FTE                                                                       |                       |                       | 21.0                  | 48.7                  |
| Learning Assistance Program - Increase hours to 3.4                                                                      |                       |                       | 56.0                  | 130.3                 |
| Bilingual Instruction - Increase middle and high school hours by 2                                                       |                       |                       | 7.5                   | 17.9                  |
| Highly Capable - Increase Instructional Hours to 3.2                                                                     |                       |                       | 2.7                   | 6.4                   |
| <b><i>General Fund Total*</i></b>                                                                                        | <b><i>502.9</i></b>   | <b><i>1,153.2</i></b> | <b><i>2,451.9</i></b> | <b><i>3,147.6</i></b> |

\*Does not include the impact on the Opportunity Pathways Account