		WALL AND A STATE OF THE PARTY AND THE PARTY	2.105% 1.819%		Cut 4 days Cut PLC
		USD 259 TEACHER NEGOTIATIONS PACKAGE 2012-13	3.0000%		salary increase
		05/14/12	6.924%	Cost of	Total incr. in hourly rat
			Cost of	Additional Teachers/	
	-		Changes	Substitutes	Loss of work
ACCT#		DESCRIPTION	with benes	for lost work time	time
		Track Changes FY13	1,968,300		
	 	Track Changes FY12 back pay	1,312,200		
		Track Changes FY 11 back pay	656,100		
	23	cost of step increase FY 13 only	2,883,971		
	23	cost of step increase FY 12 step & back pay	5,767,942		
	23	cost of step increase FY 11 step & back pay	8,651,913 11,535,884		
	23	cost of step Increase FY 10 step & back pay	11,333,004		
	24	3% Salary increase/(decrease)	7,210,951		
			236,779		
480		Supplementals	0		
	28	One year cost of increasing severace to \$50 for those >100 days*	411,207 2,380,629		
	26	LongevityAdd teachers who now qualify & give all years of service FY13	21,466		
	26 26	Add longevity salary step impact Longevity back pay FY10	968,179		
	26	Longevity back pay FY11	1,741,552		
104	26	Longevity back pay FY12	1,623,999 206,646		
481 490		Addendeums Sabbaticals (2.5*Ave Sal)	24,887		
486		Severance	8,866		
496		Early Retirement	487,987		5,060,
	6	Cut 4 days from contract Increase uninterrupted time in classroom by 1 day			1,265,
	7	Teachers not required to report for last day of semester		00.105	1,265,
	8	Incr prof work day by 1 for medicald time		98,195 492,137	
	9	increase teacher professional days by 3 to work on IEPS Subs for alternate assessments		10,609	
	11	No PLC time		0.040.450	4,372,
	17	No light duty for spec ed teachers (2 teachers per secondary)		2,342,150 5,893,475	
	20	Provide 1 period per day for elem & MS special ed teachers to do IEP work. Provide 1 period per day for High school special ed teachers to do IEP work.		11,786,949	
	20		10 000 150	20 022 545	11,962,
		Total Salaries and Benefits	48,099,458	20,623,515	11,002,
		All funds teachers' cost increase			11,002,
		All funds teachers' cost increase Base Package	254,842,347 48,099,458	254,842,347 20,623,515	11,962,
		All funds teachers' cost increase Base Package Increase in Package %Increase in Package	254,842,347 48,099,458 18.8742%	254,842,347 20,623,515 8.0927%	11,962,
		All funds teachers' cost increase Base Package Increase in Package %Increase in Package % Incr in Schedule	254,842,347 48,099,458 18.8742% 3.00%	254,842,347 20,623,515 8.0927%	11,962,
		All funds teachers' cost increase Base Package Increase in Package %Increase in Package	254,842,347 48,099,455 18.8742% 3.00% \$37,998 \$39,138	254,842,347 20,623,515 8.0927%	11,962,
		All funds teachers' cost increase Base Package Increase in Package %Increase in Package % Incr in Schedule Original Base	254,842,347 48,099,455 18.8742% 3.00% \$37,998	254,842,347 20,623,515 8.0927%	11,962,
		All funds teachers' cost increase Base Package Increase in Package %Increase in Package %Incr in Schedule Original Base New Base Incr. in Base	254,842,347 48,099,455 18.8742% 3.00% \$37,998 \$39,138	254,842,347 20,623,515 8.0927%	11,962,
		All funds teachers' cost increase Base Package Increase in Package %Increase in Package % Incr in Schedule Original Base New Base	254,842,347 48,099,455 18.8742% 3.00% \$37,998 \$39,138	254,842,347 20,623,515 8.0927%	11,962. 4.694
		All funds teachers' cost increase Base Package Increase in Package %Increase in Package %Incr in Schedule Original Base New Base Incr. in Base	254,842,347 48,099,455 18.8742% 3.00% \$37,998 \$39,138	254,842,347 20,623,515 8.0927%	11,962,
		All funds teachers' cost increase Base Package Increase in Package %Increase in Package %Incr in Schedule Original Base New Base Incr. in Base	254,842,347 48,099,455 18.8742% 3.00% \$37,998 \$39,138	254,842,347 20,623,515 8.0927%	11,962,
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		All funds teachers' cost increase Base Package Increase in Package %Increase in Package %Incr in Schedule Original Base New Base Incr. in Base	254,842,347 48,099,455 18.8742% 3.00% \$37,998 \$39,138	254,842,347 20,623,515 8.0927%	11,962
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PLAINTIFFS' EX. 287