

District 10/26/17 Counter Proposal							
	Annual Salary Cost	AP Costs	AP Rate of Wages	Total Salary Cost	0% PERS Savings	Total After Savings Applied	Single Year Salary Cost Increase from Prior Year
Base Year @ 6/29/17	\$44,186,944.31	11,046,736.00	25.00%	55,233,680.31	-	55,233,680.31	
Year 1 Steps 0.0% COLA Adjustment to Schedule	\$44,904,801.92	13,992,336.00	31.16%	58,897,137.92	-	58,897,137.92	717,857.61
Year 2 Steps 0.5% COLA Adjustment to Schedule	\$45,791,442.25	15,065,385.00	32.90%	60,856,827.25	-	60,856,827.25	886,640.33
Year 3 Steps 1.0% COLA Adjustment to Schedule	\$46,858,535.29	18,509,121.00	39.50%	65,367,656.29	-	65,367,656.29	1,067,093.04
Total - Life of the Contract	137,554,779.46	47,566,842.00		185,121,621.46	-	185,121,621.46	
Assumptions:	Staffing / FTE based on Spring 2017 Scatagram for bargaining purposes - assumes 656.93 FTE						

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Projected Salary & AP Cost Increase - Length of the Contract				
Year 1	717,857.61	717,857.61	717,857.61	
Year 2		886,640.33	886,640.33	
Year 3			1,067,093.04	
Total Proj Salary Increases	717,857.61	1,604,497.94	2,671,590.98	4,993,946.53
Rate Applied	31.16%	32.90%	39.50%	
Total Proj AP Cost Increases	223,684.00	527,880.00	1,055,278.00	1,806,842.00
Total Proj Salary + AP Cost Increases	941,541.61	2,132,377.94	3,726,868.98	6,800,788.53

Projected Insurance Cost Increase - Length of the Contract				
Assumes \$50,000 Annual Pool Increase & \$0 Cap Increase				
Assumes \$50,000 Annual Pool Increase on 2016-17 \$200,000 Annual Contribution Base				
Year 1	50,000.00	50,000.00	50,000.00	
Year 2		50,000.00	50,000.00	
Year 3			50,000.00	
Total Proj Salary Increases	50,000.00	100,000.00	150,000.00	300,000.00
Total All Proj Salary + AP + Insurance Cap Cost Increases	991,541.61	2,232,377.94	3,876,868.98	7,100,788.53

Updated to 0/.5/1 & 11-1-17 Employer Cost Update