

Projected Recurring Costs of Maintaining Current Standards

		<u>FY 14/15</u>	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>
Teacher Salary	% Increase	2.00%	2.00%	2.00%	2.00%	2.00%
	\$ Increase	\$1,541,492	\$3,113,813	\$4,790,281	\$6,451,333	\$8,269,228
Classified Salary	% Increase	2.00%	2.00%	2.00%	2.00%	2.00%
	\$ Increase	\$749,775	\$1,528,041	\$2,367,436	\$3,216,762	\$4,152,700
VRS	% Increase	2.84%	0.00%	2.00%	0.00%	2.00%
	\$ Increase	\$2,416,726	\$2,423,297	\$4,141,144	\$4,152,545	\$5,884,730
Health	% Increase	8.00%	8.00%	8.00%	8.00%	8.00%
	\$ Increase	\$985,357	\$2,049,543	\$3,198,864	\$4,440,130	\$5,780,698
Dental	% Increase	7.00%	7.00%	7.00%	7.00%	7.00%
	\$ Increase	\$28,336	\$58,656	\$91,098	\$125,811	\$162,954
Enrollment	FTE Increase	14.06	13.56	8.25	7.74	5.22
	\$ Increase	\$1,001,273	\$2,019,549	\$2,731,875	\$3,412,225	\$3,980,471
Cumulative Total	\$ Increase	\$6,722,959	\$11,192,900	\$17,320,697	\$21,798,807	\$28,230,780
Annual Increases	\$ Increase	\$6,722,959	\$4,469,941	\$6,127,797	\$4,478,110	\$6,431,974