	Total	ER Retirement	ER Social Security
2014-2015 Teachers	$ 5,192,023.69	$ 360,939.15	$ 397,189.89
2015-2016 Estimated Teachers	$ 5,334,240.72	$ 360,207.96	$ 408,069.43
	$ 142,217.03	$ (731.19)	$ 10,879.54
2014-2015 Support Staff	$ 1,072,686.43	$ 73,863.32	$ 82,060.51
2015-2016 Estimated Support Staff	$ 1,094,140.16	$ 73,188.00	$ 83,701.72
	$ 21,453.73	$ (675.32)	$ 1,641.21
2014-2015 Admin	$ 651,270.41	$ 45,588.93	$ 49,822.19
2015-2016 Estimated Admin	$ 667,525.82	$ 45,391.76	$ 51,065.73
	$ 16,255.41	$ (197.17)	$ 1,243.54
2014-2015 Non Union Support Staff	$ 309,096.95	$ 21,636.79	$ 23,645.92
2015-2016 Estimated Non Union SS	$ 315,278.89	$ 21,438.96	$ 24,118.83
	$ 6,181.94	$ (197.83)	$ 472.91

Health Insurance 9% Increase Cost	$ 155,213.33
For every 1% saved decrease of	$ 17,245.94

Assumptions:

Salary Increase	2%
Retirement decrease	0.20%
Health Increase	9%
Dental Increase	3%
Level Increase for all teachers	$ 61,528.32

School District of Tomahawk
2015-2016 Salary & Benefit Projections

ER Life Insurance	ER Health Insurance	HSA Contribution	ER Vision Insurance
$ 19,388.16	$ 1,231,552.44	$ 234,000.00	$ 10,244.88
$ 19,578.24	$ 1,342,392.03	$ 234,000.00	$ 10,244.88
$ 190.08	$ 110,839.59	$ -	$ -
$ 3,141.18	$ 296,096.64	$ 61,250.00	$ 2,728.62
$ 3,204.00	$ 322,745.35	$ 61,250.00	$ 2,728.62
$ 62.82	$ 26,648.71	$ -	$ -
$ 1,512.00	$ 110,816.16	$ 28,000.00	$ 994.77
$ 1,512.00	$ 120,789.62	$ 28,000.00	$ 994.77
$ -	$ 9,973.46	$ -	$ (0.00)
$ 1,218.24	$ 86,128.56	$ 22,000.00	$ 767.60
$ 1,226.88	$ 93,880.13	$ 22,000.00	$ 767.60
$ 8.64	$ 7,751.57	$ -	$ -

ER Dental Insurance	LTD	Total Benefits	GRAND TOTAL
$ 120,156.04	$ 16,614.48	$ 2,390,085.04	$ 7,582,108.73
$ 123,760.45	$ 17,069.60	$ 2,515,322.59	$ 7,849,563.31
$ 3,604.41	$ 455.12	$ 125,237.55	$ 267,454.58
$ 29,657.88	$ 2,326.80	$ 551,124.95	$ 1,623,811.38
$ 30,547.56	$ 2,373.34	$ 579,738.59	$ 1,673,878.75
$ 889.68	$ 46.54	$ 28,613.64	$ 50,067.37
$ 11,056.08	$ 2,084.07	$ 249,874.19	$ 901,144.61
$ 11,387.74	$ 2,136.08	$ 261,277.69	$ 928,803.52
$ 331.66	$ 52.01	$ 11,403.50	$ 27,658.91
$ 8,511.12	$ 989.11	$ 164,897.33	$ 473,994.28
$ 8,766.44	$ 1,008.89	$ 173,207.74	$ 488,486.63
$ 255.32	$ 19.78	$ 8,310.41	$ 14,492.35
		Total Increase	$ 359,673.21