

ATTACHMENT 2

<u>FY21 baseline</u>	\$24,226,107	<u>New Money</u>	<u>% increase</u>
<u>TSC Salary Proposal:</u>			
FY22: 2.25%	\$25,152,103	\$925,996	3.8%
FY23: 2.25%	\$26,022,929	\$870,825	3.5%
FY24: 2.25%	\$26,852,856	\$829,927	3.2%
Total:	\$78,027,888	\$2,626,749	10.5%
<u>TTA Salary Proposal 8/25:</u>			
FY22: 2.25%	\$25,152,103	\$925,996	3.8%
FY23: 2.25% plus step 11	\$26,434,465	\$1,282,362	5.1%
FY24: 2.25% plus step 12	\$27,730,886	\$1,296,421	4.9%
Total:	\$79,317,454	\$3,504,779	13.8%
Difference from straight 2.25%	\$1,289,566		
<u>TTA Salary Proposal 9/16:</u>			
FY22: 2.25%	\$25,152,103	\$925,996	3.8%
FY23: 2.25%	\$26,708,929	\$1,556,826	6.1%
Increase Step 8 by 1K			
Increase Step 9 by 2K			
Increase Step 10 by 3K			
FY24: 2.25%	\$28,324,448	\$1,615,519	6.0%
Increase Step 8 by 1K			
Increase Step 9 by 2K			
Increase Step 10 by 3K			
Total:	\$80,185,480	\$4,098,341	15.9%
Difference from straight 2.25%	\$2,157,592		
<u>TSC Modified Salary Proposal 10/13:</u>			
FY22: 2.25%	\$25,152,103	\$925,996	3.8%
FY23: 2.25%			
Adjust steps 8, 9, 10	\$26,125,829	\$973,725	3.9%
FY24: 2.25%			
Adjust steps 8, 9, 10	\$27,069,487	\$ 943,658	3.6%
Total:	\$78,347,419	\$2,843,379	11.3%
Difference from straight 2.25%	\$319,531		