

Bristol Warren Regional School District
Cost/Savings Analysis
for the AFSCME C94 Contract July 1, 2015 through June 30, 2018

*Salary:	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	
Wage Increase	2.50%	2.75%	2.75%	
Wage Increase - actual dollars	\$ 90,006	\$ 99,007	\$ 99,007	
Increase hourly PD rate from \$10/hr to \$13/hr	\$ 1,944	\$ 1,944	\$ 1,944	
Cost of Wage Increases	<u>\$ 91,950</u>	<u>\$ 100,951</u>	<u>\$ 100,951</u>	\$ 293,851

*this calculation was made based on personnel in place FY15

Health Insurance:	5% Coshare	5% Coshare	5% Coshare	
Estimated Reduction in District Contribution to H S A	\$ -	\$ 25,500	\$ 25,500	
	<u>\$ -</u>	<u>\$ 25,500</u>	<u>\$ 25,500</u>	\$ (51,000)

C94 membership on BB as of March, 2015:

Medical: 10 PT, 20 FT

Dental: 7 PT, 8 FT

Total Estimated Cost \$ 242,851