

**PROJECTED COST SCENARIOS FOR SALARY INCREASES AND OTHER PAYROLL CHANGES  
FY24**

	<u>CERTIFIED</u>	<u>CLASSIFIED</u>	<u>TOTAL</u>		<u>Proposed Administrator Pay Changes</u>	=	<u>Total Payroll Changes</u>	
	<u>General Fund</u>	<u>General Fund</u>	<u>General Fund</u>					
2.00% increase only	\$ 265,800	\$ 77,400	<b>\$ 343,300</b> 13.6%	+	<b>\$ 101,700</b>	=	<b>\$ 445,000</b> 13.0%	
2.25% increase only	\$ 299,000	\$ 87,100	<b>\$ 386,200</b> 13.3%	+	<b>\$ 101,700</b>	=	<b>\$ 487,900</b> 12.8%	
2.50% increase only	\$ 332,300	\$ 96,900	<b>\$ 429,200</b> 13.1%	+	<b>\$ 101,700</b>	=	<b>\$ 530,900</b> 12.6%	
2.75% increase only	\$ 365,500	\$ 106,500	<b>\$ 472,100</b> 12.9%	+	<b>\$ 101,700</b>	=	<b>\$ 573,800</b> 12.4%	
3.00% increase only	\$ 398,800	\$ 116,200	<b>\$ 515,000</b> 12.7%	+	<b>\$ 101,700</b>	=	<b>\$ 616,700</b> 12.2%	