

	GTF 11/22	Administration 1/24	GTF 4/11	Administration 4/25	GTF 5/7	Administration 5/9	GTF 5/14
Health Care Cap	\$892,500.00	\$700,000.00	\$892,500.00	\$350,000.00	\$892,500.00	\$490,000.00	\$892,500.00
Major Dental/Vision	\$1,417,500.00	\$0.00	\$1,417,500.00	\$0.00	\$1,417,500.00	\$0.00	\$1,155,000.00
Wages	\$1,442,000.00	\$307,000.00	\$1,269,000.00	\$413,000.00	\$1,269,000.00	\$602,000.00	\$1,269,000.00
Fees	\$745,200.00	-\$117,400.50	\$745,200.00	-\$117,400.50	\$270,000.00	-\$6,333.75	\$0.00
Summer Tuition	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Parental Leave	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00
Medical Leave	\$279,000.00	\$0.00	\$279,000.00	\$0.00	\$279,000.00	\$0.00	\$189,000.00
Layoffs	\$62,430.00	\$0.00	\$62,430.00	\$0.00	\$62,430.00	\$62,430.00	\$62,430.00
Total	\$5,056,630.00	\$889,599.50	\$4,883,630.00	\$845,599.50	\$4,408,430.00	\$1,348,096.25	\$3,785,930.00
Financial Package Notes	<ul style="list-style-type: none"> • No Cap • Major Dental • +\$200 Vision • 6.1%, 6.1% • \$0 fees • 1-sided Sandwich • 6 weeks Parental • 6 weeks Medical • No Layoffs 	<ul style="list-style-type: none"> • 10% Cap • No Major Dental • No Vision Increase • 1.5%, 2% • 12% 88% fees • Eliminate Sandwich • No Parental • No Medical • Can Still do layoffs 	<ul style="list-style-type: none"> • No Cap • Major Dental • +\$200 Vision • 5.1%, 5.1% • \$0 fees • 1-sided Sandwich • 6 weeks Parental • 6 weeks Medical • No Layoffs 	<ul style="list-style-type: none"> • 5% Cap • No Major Dental • No Vision Increase • 2%, 2.5% • 12%, 88% fees • 1-sided Sandwich • No Parental • No Medical • Can still do layoffs 	<ul style="list-style-type: none"> • No Cap • Bargain New Benefits • Major Dental • +\$200 Vision • 5.1%, 5.1% • \$31 fees in AY • 1-sided Sandwich • 6 weeks Parental • 6 weeks Medical • No Layoffs 	<ul style="list-style-type: none"> • 7% Cap OR Bust • No Major Dental • No Vision Increase • 3%, 3% • 10% , 90% fees • 1-sided Sandwich • No Parental • No Medical • No enrollment layoffs 	<ul style="list-style-type: none"> • No cap • Bargain New Benefit • Major Dental • +\$100 Vision • 5.1%, 5.1% • \$61 fees in AY • 1-sided Sandwich • 6 weeks Parental • Only extended Medical • No enrollment layoffs

Item	Health Care Cap	Major Dental/Vision	Fees	Summer Tuition	Parental Leave	Medical Leave	Layoffs
Comments on cost Estimate	Assume 2014 premium increase aligned with trust report, assume 10% decade-average growth in 2015	Same as original GTF estimates. Change to \$100 for vision on 5/14 saves \$125,000/year. This does include 10% rate increase estimate for 2015.	Loss of revenue for 1500 GTFs in AY and 300 in Summer. Fees for 2014: \$585 +3.5% in 2015 (as per Administration statements on April 11). Summer fees don't change.	Value matches Administration estimate for one summer costs on April 11	Assumes 6 weeks of leave at cost of \$150/week (cost to increase FTE of another GTF) and 10 leaves/year	Assumes 2% of GTFs take 6 weeks leave, 10% take 3 weeks of leave, 20% takes 1 week of leave. For 5/14 GTF cost, drop 1 week leaves. \$150/week.	Estimate based on not saving money by laying off a GTF level 1 minimum salary plus healthcare. Assumed to happen 5 times/year