

NTL Contract  
Fiscal Review  
Summary  
HDHP Settlement

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
	3,904,361.76	4,392,406.98	4,941,457.85	13,238,226.59
	267,145.00	300,538.13	338,105.39	905,788.52
<b>Current Plan</b>	<b>4,171,506.76</b>	<b>4,692,945.11</b>	<b>5,279,563.24</b>	<b>14,144,015.11</b>
	3,419,330.40	3,652,076.83	3,884,823.26	10,956,230.49
	189,915.60	205,108.85	221,517.56	616,542.01
<b>HDHP</b>	<b>3,609,246.00</b>	<b>3,857,185.68</b>	<b>4,106,340.82</b>	<b>11,572,772.50</b>
<b>Projected Savings</b>	<b>562,260.76</b>	<b>835,759.43</b>	<b>1,173,222.42</b>	<b>2,571,242.61</b>

		<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
Tab A				
Schedule C				
Grade & Step Wages	<b>Year 1</b>	460,252.00	460,252.00	460,252.00
	<b>Year 2</b>	-	519,487.00	519,487.00
	<b>Year 3</b>	-	-	645,461.00
	<b>Total</b>	<b>460,252.00</b>	<b>979,739.00</b>	<b>1,625,200.00</b>

		<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
Tab B				
Schedule A				
Athletic Stipends	<b>Year 1</b>	2,655.00	2,655.00	2,655.00
	<b>Year 2</b>	-	2,318.00	2,318.00
	<b>Year 3</b>	-	-	2,290.00
	<b>Total</b>	<b>2,655.00</b>	<b>4,973.00</b>	<b>7,263.00</b>

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Tab C Schedule B Differentials		<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
	<b>Year 1</b>	1,063.00	1,063.00	1,063.00
	<b>Year 2</b>	-	918.00	918.00
	<b>Year 3</b>	-	-	930.00
	<b>Total</b>	<u>1,063.00</u>	<u>1,981.00</u>	<u>2,911.00</u>

Tab D HDHP Settlement Projected Savings		<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
	<b>Year 1</b>	(562,260.76)	-	-
	<b>Year 2</b>	-	(835,759.43)	-
	<b>Year 3</b>	-	-	(1,173,222.42)
	<b>Total</b>	<u>(562,260.76)</u>	<u>(835,759.43)</u>	<u>(1,173,222.42)</u>

		<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>
Grade & Step Wages		460,252.00	979,739.00	1,625,200.00
Athletic Stipends		2,655.00	4,973.00	7,263.00
Differentials		1,063.00	1,981.00	2,911.00
HDHP Settlement		<u>(562,260.76)</u>	<u>(835,759.43)</u>	<u>(1,173,222.42)</u>
		(98,290.76)	150,933.57	462,151.58

<b>Year 1</b>	<b>(98,290.76)</b>	
<b>Year 2</b>	<b>150,933.57</b>	
<b>Year 3</b>	<b>462,151.58</b>	
<b>Total</b>	<u><b>514,794.39</b></u>	<b>Projected Cost ( 2012-2015)</b>