

Budget Projections 2018-2019



Revenue Increases	
COLA 2.71%	\$2,964,404
<u>Student Success Funding Formula (Factors 2,3)</u>	<u>\$3,653,050</u>
Revenue Increases Total	\$6,617,454
Cost Increases	
Step, Column, Longevity	1,242,951
STRS & PERS cost increases	1,275,230
Health Benefits cost increases	849,335
<u>4% Increase to ALL employees</u>	<u>3,563,372</u>
Total Cost Increases	\$6,930,888
DIFFERENCE	(\$313,434)