

Total Cost of Current Proposals Under Consideration

Proposals	FY24 Proposed Costs	3-Year Cumulative Cost Increase
District Proposal	\$4.8 million	\$27.3 million
NTA Proposal	\$14.2 million	\$63.6 million
Difference	-\$9.4 million	-\$36.3 million

Chart below shows that with current funding, 60 positions will be reduced to meet NTA proposal

NTA Non-COLA Items (\$m)	\$0.0	\$4.0	\$4.2	\$4.4	\$4.6	\$4.8	\$5.0	\$5.2	\$5.4
NTA COLA %	5.0%	4.0%	4.0%	5.0%	4.50%	4.5%	4.5%	4.5%	4.5%
NPS COLA %	2.5%	2.5%	3.0%	2.67%	2.7%	2.7%	2.7%	2.7%	2.7%
Incremental NTA COLA (\$m)	\$5.4	\$5.7	\$5.9	\$6.4	\$6.8	\$7.2	\$7.6	\$8.0	\$8.5
Required FTEs reductions	59.7	11.7	1.4	2.4	1.9	38.9	2.9	1.4	1.3
immediate cuts:		59.7							
incremental 5 yrs:		56.3							
next 10 yrs:		123.0							