

Webster Groves :

STEP	2017-18	Current Sched	Cost DRAFT 2018-	Cost DRAFT		Cost DRAFT		2020-21 %	Total FTE
	Schedule Cost	Cost in 2018-19	19	2018-19 %	2019-20	2019-20 %	2020-21		
1	\$ 425,551	\$ 435,481	\$ 436,903	2.67%	\$ 446,979	2.31%	\$ 457,749	2.41%	9.50
2	\$ 281,924	\$ 288,494	\$ 289,242	2.60%	\$ 296,165	2.39%	\$ 303,403	2.44%	6.20
3	\$ 93,762	\$ 96,006	\$ 96,350	2.76%	\$ 98,748	2.49%	\$ 101,206	2.49%	2.00
4	\$ 297,606	\$ 305,446	\$ 307,103	3.19%	\$ 315,290	2.67%	\$ 323,601	2.64%	6.00
5	\$ 699,159	\$ 717,450	\$ 722,587	3.35%	\$ 742,007	2.69%	\$ 763,029	2.83%	13.46
6	\$ 872,909	\$ 895,541	\$ 901,824	3.31%	\$ 926,988	2.79%	\$ 954,215	2.94%	16.63
7	\$ 997,359	\$ 1,026,114	\$ 1,034,380	3.71%	\$ 1,064,499	2.91%	\$ 1,097,585	3.11%	18.00
8	\$ 1,131,184	\$ 1,168,752	\$ 1,170,896	3.51%	\$ 1,208,221	3.19%	\$ 1,245,986	3.13%	20.50
9	\$ 866,410	\$ 893,670	\$ 896,936	3.52%	\$ 925,809	3.22%	\$ 951,522	2.78%	14.70
10	\$ 660,475	\$ 682,837	\$ 684,564	3.65%	\$ 701,691	2.50%	\$ 724,939	3.31%	11.00
11	\$ 1,155,329	\$ 1,189,337	\$ 1,193,453	3.30%	\$ 1,237,882	3.72%	\$ 1,360,227	9.88%	18.50
12	\$ 774,802	\$ 801,876	\$ 804,765	3.87%	\$ 880,821	9.45%	\$ 880,821	0.00%	12.00
13	\$ 866,444	\$ 954,108	\$ 954,108	10.12%	\$ 954,108	0.00%	\$ 954,108	0.00%	13.00
14	\$ 942,981	\$ 942,981	\$ 942,981	0.00%	\$ 942,981	0.00%	\$ 943,227	0.03%	12.75
15	\$ 923,373	\$ 923,373	\$ 923,373	0.00%	\$ 925,529	0.23%	\$ 956,373	3.33%	12.00
16	\$ 1,518,118	\$ 1,518,118	\$ 1,522,964	0.32%	\$ 1,573,558	3.32%	\$ 1,604,609	1.97%	19.48
17	\$ 590,109	\$ 610,359	\$ 610,359	3.43%	\$ 621,560	1.84%	\$ 637,282	2.53%	7.75
18	\$ 843,059	\$ 850,834	\$ 856,508	1.60%	\$ 874,320	2.08%	\$ 885,956	1.33%	11.00
19	\$ 1,635,352	\$ 1,678,664	\$ 1,693,268	3.54%	\$ 1,721,260	1.65%	\$ 1,742,435	1.23%	20.00
20	\$ 770,161	\$ 788,133	\$ 790,075	2.59%	\$ 800,625	1.34%	\$ 815,364	1.84%	9.00
21	\$ 1,201,767	\$ 1,207,720	\$ 1,219,303	1.46%	\$ 1,239,358	1.64%	\$ 1,239,358	0.00%	14.00
22	\$ 772,620	\$ 779,533	\$ 793,985	2.77%	\$ 793,985	0.00%	\$ 793,985	0.00%	9.00
23	\$ 514,116	\$ 514,116	\$ 524,029	1.93%	\$ 524,029	0.00%	\$ 524,029	0.00%	6.00
24	\$ 793,135	\$ 793,135	\$ 808,313	1.91%	\$ 808,313	0.00%	\$ 808,313	0.00%	9.00
25	\$ 1,191,321	\$ 1,191,321	\$ 1,207,382	1.35%	\$ 1,207,382	0.00%	\$ 1,235,582	2.34%	14.00
26	\$ 148,976	\$ 148,976	\$ 151,359	1.60%	\$ 153,759	1.59%	\$ 153,759	0.00%	2.00
27	\$ 892,635	\$ 912,635	\$ 934,078	4.64%	\$ 934,078	0.00%	\$ 934,078	0.00%	10.00
28	\$ 369,740	\$ 369,740	\$ 379,270	2.58%	\$ 379,270	0.00%	\$ 379,270	0.00%	4.00
29	\$ 361,525	\$ 361,525	\$ 368,673	1.98%	\$ 368,673	0.00%	\$ 368,673	0.00%	4.00
30	\$ 268,840	\$ 268,840	\$ 273,605	1.77%	\$ 273,605	0.00%	\$ 273,605	0.00%	3.00
31	\$ 511,901	\$ 511,901	\$ 521,431	1.86%	\$ 521,431	0.00%	\$ 521,431	0.00%	6.00
32	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	-
33	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	-
34	\$ 92,685	\$ 92,685	\$ 95,068	2.57%	\$ 95,068	0.00%	\$ 95,068	0.00%	1.00
35	\$ 278,055	\$ 278,055	\$ 285,203	2.57%	\$ 285,203	0.00%	\$ 285,203	0.00%	3.00
Career 35	\$ 23,743,383	\$ 24,197,756	\$ 24,394,338		\$ 24,843,195		\$ 25,315,991		338.47
Career 30		1.914%	2.742%		3.108%		2.888%		
Career 30 xover									
Career 35 xover									
		Gross Total	\$ 24,394,338		\$ 24,843,195		\$ 25,315,991		
			2.742%		3.108%		2.888%		
		Est Channel							
		Chng Cost Yr 1	\$ 200,000		\$ 200,000		\$ 200,000		
		Est Channel							
		Chng Cost Yr 2			\$ 200,000		\$ 200,000		
		Est Channel							
		Chng Cost Yr 3					\$ 200,000		
		Est Retirement							
		Savings Yr 1	\$ (500,000)		\$ (500,000)		\$ (500,000)		
		Est Retirement							
		Savings Yr 2			\$ (200,000)		\$ (200,000)		
		Est Retirement							
		Savings Yr 3					\$ (200,000)		
		Allow for Salary							
		Incr Yr 1 New			\$ 62,100		\$ 62,100		
		Allow for Salary							
		Incr Yr 1 New					\$ 21,600		
		Net Total	\$ 24,094,338		\$ 24,605,295		\$ 25,099,691		
			1.478%		2.121%		2.009%		
	Average salary		\$ 71,186						