

MULTI GROUP NEGOTIATIONS COST SHEET SUMMARY

8/3/22
Board

Hours on Staff Roster 164491

	2021-22	%Change	2022-23
SALARY SCHEDULE & PART-TIME SALARIES			
SALARY RATE CHANGES	\$ 3,312,527	2.94%	\$ 3,409,919
CAREER INCREMENT PAY	\$ 61,669	6.80%	\$ 65,863
Schedule and Part Time Salaries Total	\$ 3,374,196	3.01%	\$ 3,475,782
SPECIAL ASSIGNMENT SALARIES			
CUSTODIAN LEAD PAY	\$ 13,354	0.00%	\$ 13,354
BOILER & POOL CERTIFICATIONS	\$ 9,069	91.51%	\$ 17,368
LONGEVITY PAY	\$ 9,324	6.50%	\$ 9,930
FOOD SERVICE CERTIFICATION	\$ 7,524	0.00%	\$ 7,524
ADMINISTRATIVE ASSIST. TO PRINCIPLE AND DIRE	\$ 10,666	0.00%	\$ 10,666
NIGHT DIFERENTIAL PAY	\$ 2,470	0.00%	\$ 2,470
Special Assignment Salaries Total	\$ 52,406	16.99%	\$ 61,311
INSURANCE RELATED BENEFITS (TRA & FICA are not charged to these expenditures)			
Health Insurance	\$ 1,264,456	0.68%	\$ 1,273,089
Dental Insurance	\$ 59,944	0.00%	\$ 59,944
Life Insurance	\$ 9,561	0.00%	\$ 9,561
Long Term Disability	\$ 17,476	3.22%	\$ 18,039
Other Benefits	\$ -		\$ -
Total Insurance Related Benefits Costs	\$ 1,351,437	0.68%	\$ 1,360,633
SALARY MATCHING PROGRAMS (TRA & FICA are not charged to these expenditures)			
District Expenditures for Salary Match Programs	\$ 55,502	21.19%	\$ 67,260
PERA and FICA			
TRA & FICA are computed on Schedule and Extra Salaries	7.50%		7.50%
PERA	\$ 256,995	3.22%	\$ 265,282
	7.65%		7.65%
FICA	\$ 262,135	3.22%	\$ 270,588
Total TRA and FICA Costs	\$ 519,130	3.22%	\$ 535,870
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TOTAL TWO YEAR AGREEMENT COSTS	\$5,352,670	2.77%	\$5,500,857
	2021-22		2022-23
Dollar Increase in Each Year			\$148,186
Dollar Increase/ FTE in Each Year (FTE=2080 hrs)			\$1,874
Dollar Increase Per FTE over Three Years			
Sum or Year (1) Percentage + Year (2) Percentage			
Weighted Percent for Settlement (2xYr1+Y2)/3			
TOTAL TWO YEAR ANTICIPATED SALARY COSTS	\$5,352,670		\$5,500,857
Comment	PERCENTAGE CHANGE	2.77%	