#REF! **Becker** 726 TRANSPORTATION NEGOTIATIONS COST SHEET SUMMARY **Board Final** Meeting Date: 9/24/25 Proposed By: Settlement # Hours on Staff Roster 19386 Year 1 Year 2 **Percent Change to Base** 1.50% **Dollar Amount** 0.00 0.00 Health Ins Monthly Contribution - S \$ 750.00 \$ 750.00 Health Ins Monthly Contribution - F ####### 2024-25 %Change 2025-26 % Change 2026-27 SALARY SCHEDULE & PART-TIME SALARIES **SALARY RATE CHANGES** 824,893 3.73% \$ 855,667 4.29% 892,399 725 69.66% 1,230 56.83% Longevity Pay 1,929 Schedule and Part Time Salaries Total \$ 825,618 3.79% \$ 856,897 4.37% 894,328 SPECIAL ASSIGNMENT SALARIES FIELD TRIPS AND ACTIVITY TRIPS PER HOUR 64,815 1.30% 65,656 \$66,642 **Extended Time Salaries (Overtime)** \$ \$ Other Salaries (1) \$ \$ Other Salaries (2) \$ Other Salaries (3) Special Assignment Salaries Total \$ 64,815 1.30% \$ 65,656 1.50% \$ 66,642 INSURANCE RELATED BENEFITS (TRA & FICA are not charged to these expenditures) **Health Insurance** 75,150 0.00% \$ 75,150 0.00% \$ 75,150 **Dental Insurance** 3,558 0.00% \$ 3,558 0.00% 3,558 Life Insurance 3,069 0.00% \$ 3,069 0.00% 3,069 Long Term Disability 380 3.79% \$ 4.37% 411 394 **MN Paid Leave** 2,030 #REF! 4,228 Total Insurance Related Benefits Costs 2.49% \$ 82,157 84,201 2.63% 86,417 SALARY MATCHING PROGRAMS (TRA & FICA are not charged to these expenditures) District Expenditures for Salary Match Programs 2,250 22.22% 2,750 18.18% 3,250 PERA and FICA TRA & FICA are computed on Schedule and Extra Salaries 7.50% 7.50% 7.50% **PERA** 66,782 3.61% 69,191 4.16% 72,073 7.65% 7.65% 7.65% **FICA** 68,118 3.61% 70,575 4.16% 73,514 Total TRA and FICA Costs \$ 134,901 3.61% 139,767 4.16% 145,587 Read the comment in the cell below %Change % Change TOTAL TWO YEAR AGREEMENT COSTS \$1,109,740 3.56% ######## 4.09% \$1,196,224 2024-25 2025-26 2026-27 **Dollar Increase in Each Year** \$39,530 \$46,953 \$4,241 Dollar Increase/ FTE in Each Year (FTE=2080 hrs) \$5,038 **Dollar Increase Per FTE over Three Years** \$9,279 Sum or Year (1) Percentage + Year (2) Percentage 7.65% Weighted Percent for Settlement (2xYr1+Yr2)/3 3.74% ####### \$1,196,224 **TOTAL TWO YEAR ANTICIPATED SALARY COSTS** \$1,109,740 SchoolFinage Comment **PERCENTAGE CHANGE** 3.56% 4.09%