

Becker

726

TRANSPORTATION NEGOTIATIONS COST SHEET SUMMARY

BOARD

Meeting Date: 8/7/24

Proposed By:

Year 1

Hours on Staff Roster 19866.76

Percent Change to Base 2.00%

0.00%

Health Ins Monthly Contribution - S \$ 750.00

Health Ins Monthly Contribution - F \$ 1,650.00

Total Package Cost Increase 12.14% 1.94%
14.08%

Average of 2 Years 7.04%

	2023-24	%Change	2024-25

SALARY SCHEDULE & PART-TIME SALARIES

SALARY RATE CHANGES

	\$ 719,047	14.56%	\$ 823,705	
Longevity Pay	\$ 378	89.68%	\$ 717	
Schedule and Part Time Salaries Total	\$ 719,425	14.59%	\$ 824,422	

SPECIAL ASSIGNMENT SALARIES

FIELD TRIPS AND ACTIVITY TRIPS PER HOUR	\$ 63,539	2.01%	\$ 64,815	
Extended Time Salaries (Overtime)	\$ -		\$ -	
Other Salaries (1)	\$ -		\$ -	
Other Salaries (2)	\$ -		\$ -	
Other Salaries (3)	\$ -		\$ -	
Special Assignment Salaries Total	\$ 63,539	2.01%	\$ 64,815	

INSURANCE RELATED BENEFITS (TRA & FICA are not charged to these expenditures)

Health Insurance	\$ 96,075	0.00%	\$ 96,075	
Dental Insurance	\$ 5,269	0.00%	\$ 5,269	
Life Insurance	\$ 3,255	0.00%	\$ 3,255	
Long Term Disability	\$ 367	14.59%	\$ 420	
Other Benefits	\$ -		\$ -	
Total Insurance Related Benefits Costs	\$ 104,966	0.05%	\$ 105,020	

SALARY MATCHING PROGRAMS (TRA & FICA are not charged to these expenditures)

District Expenditures for Salary Match Programs	\$ 4,250	5.88%	\$ 4,500
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PERA and FICA

<small>TRA & FICA are computed on Schedule and Extra Salaries</small>	7.50%		7.50%
PERA	\$ 58,722	13.57%	\$ 66,693
		7.65%	7.65%
FICA	\$ 59,897	13.57%	\$ 68,027
Total TRA and FICA Costs	\$ 118,619	13.57%	\$ 134,719

Read the comment in the cell below

		%Change	
TOTAL TWO YEAR AGREEMENT COSTS	\$1,010,800	12.14%	\$1,133,477
	2023-24		2024-25

Dollar Increase in Each Year \$122,677

Dollar Increase/ FTE in Each Year (FTE=2080 hrs) \$12,844

Dollar Increase Per FTE over Three Years

Sum or Year (1) Percentage + Year (2) Percentage

Weighted Percent for Settlement (2xYr1+Yr2)/3

TOTAL TWO YEAR ANTICIPATED SALARY COSTS	\$1,010,800		\$1,133,477
Comment	PERCENTAGE CHANGE	12.14%	