

Becker 726**Board****Classified NEGOTIATIONS COST SHEET SUMMARY**# Hours on Staff Roster **160558**Settlement Date **10/6/21**

Make NO Entries on this Worksheet

2019-20**%Change****2020-21****% Change****2021-22****SALARY SCHEDULE & PART-TIME SALARIES****SALARY RATE CHANGES**

\$ 3,190,709	2.14%	\$ 3,258,909	3.07%	\$ 3,359,017
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CAREER INCREMENT PAY

\$ 69,872	50.13%	\$ 104,897	0.51%	\$ 105,434
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Schedule and Part Time Salaries Total

\$ 3,260,581	3.17%	\$ 3,363,807	2.99%	\$ 3,464,452
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SPECIAL ASSIGNMENT SALARIES**CUSTODIAN LEAD PAY**

\$ 12,327	0.00%	\$12,327	8.33%	\$13,354
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BOILER & POOL CERTIFICATIONS

\$ 8,632	0.00%	\$ 8,632	0.00%	\$ 8,632
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LONGEVITY PAY

\$ 11,366	8.64%	\$ 12,349	9.29%	\$ 13,496
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FOOD SERVICE CERTIFICATION

\$ 7,195	0.00%	\$ 7,195	0.00%	\$ 7,195
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ADMINISTRATIVE ASSIST. TO PRINCIPLE AND DIREC

\$ -		\$ -		\$ 12,539
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Special Assignment Salaries Total

\$ 39,520	2.49%	\$ 40,502	36.33%	\$ 55,215
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INSURANCE RELATED BENEFITS (TRA & FICA are not charged to these expenditures)**Health Insurance**

\$ 1,206,066	0.87%	\$ 1,216,508	0.89%	\$ 1,227,362
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Dental Insurance

\$ 60,815	0.00%	\$ 60,815	0.00%	\$ 60,815
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Life Insurance

\$ 9,332	0.00%	\$ 9,332	0.00%	\$ 9,332
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Long Term Disability

\$ 16,831	3.16%	\$ 17,362	3.39%	\$ 17,950
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Other Benefits

\$ -		\$ -		\$ -
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Total Insurance Related Benefits Costs

\$ 1,293,044	0.85%	\$ 1,304,017	0.88%	\$ 1,315,460
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SALARY MATCHING PROGRAMS (TRA & FICA are not charged to these expenditures)**District Expenditures for Salary Match Programs**

\$ 72,750	7.97%	\$ 78,546	3.01%	\$ 80,910
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PERA and FICA

TRA & FICA are computed on Schedule and Extra Salaries

7.50%		7.50%		7.50%
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PERA

\$ 247,508	3.16%	\$ 255,323	3.39%	\$ 263,975
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FICA

\$ 252,458	3.16%	\$ 260,430	3.39%	\$ 269,255
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Total TRA and FICA Costs

\$ 499,965	3.16%	\$ 515,753	3.39%	\$ 533,230
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Read the comment in the cell below

TOTAL TWO YEAR AGREEMENT COSTS

\$5,165,860	2.65%	\$5,302,625	2.77%	\$5,449,266
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2019-20**2020-21****2021-22****Dollar Increase in Each Year****\$136,765****\$146,642****Dollar Increase Per FTE in Each Year (FTE=2080 hrs)****\$1,772****\$1,900****Dollar Increase Per FTE over Two Years****\$3,671****Sum or Year (1) Percentage and Year (2) Percentage****5.41%****Weighted Percent for Settlement (2xYr1+Yr2)/3****2.69%**

Salary Adjustments Anticipated from Staffing Changes, Severance, and Retiree Benefits

\$0**\$0****TOTAL TWO YEAR ANTICIPATED SALARY COSTS**

\$5,165,860		\$5,302,625		\$5,449,266
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Comment**PERCENTAGE CHANGE****2.65%****2.77%**