

ISD 882 MONTICELLO

Date

23-25

District6

7/16/2024

4:45pm

Proposal Summary:

[Empty rectangular box for proposal summary]

Matrix Summary

	Base Year	Year 1	Year 1 - % Change from Base	Year 2	Year 2 - % Change from Year 1	Year 1 & Year 2 \$ Total
Salary	3,137,313.48	3,388,431.21	8.00%	3,588,947.86	5.92%	6,977,379.07
Health Ins	1,207,399.14	1,207,399.14	0.00%	1,317,312.93	9.10%	2,524,712.07
Dental Ins	54,609.00	55,229.37	1.14%	55,784.65	1.01%	111,014.02
Life Ins	4,752.00	4,752.00	0.00%	4,752.00	0.00%	9,504.00
LTD	12,320.00	12,320.00	0.00%	12,320.00	0.00%	24,640.00
403b Match	34,014.75	43,907.71	29.08%	48,600.16	10.69%	92,507.87
Worker's Compensation	6,339.57	9,828.82	55.04%	13,533.60	37.69%	23,362.42
PERA	235,298.51	254,132.34	8.00%	269,171.09	5.92%	523,303.43
FICA	240,004.48	259,214.99	8.00%	274,554.51	5.92%	533,769.50
Total Benefits	1,794,737.45	1,846,784.37	2.90%	1,996,028.94	8.08%	3,842,813.31
Extra Sick day (sub pay & benefits)		13,912.78	#DIV/0!	13,923.63	#DIV/0!	-
						27,836.41
Total Salary & Benefit	4,932,050.93	5,249,128.37	6.43%	5,598,900.43	6.66%	10,848,028.80

MSBA

Year 1 & Year 2	10,848,028.80
Double Base Yr	9,864,101.86
Difference	983,926.94
Double Base Yr	9,864,101.86
MSBA Percentage	9.97%

ISD 882 MONTICELLO
ESS's
RATES

Proposal District6 MSBA
Date 7/16/2024 9.97%
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Note: No decisions or agreements have been made regarding a tiered-rate system. The costing model was setup to offer flexibility if a tiered system was proposed. It doesn't include health ins changes for year 2.

WAGES 2022-23

Para Tier 1	Hr Rate
Tier 1-1	\$15.74
Tier 1-P	\$17.50
Tier 1-2	\$19.27
Tier 1-3	\$24.40
Tier 2	
Tier 2-1	\$15.74
Tier 2-2	\$19.27
Tier 2-3	\$24.40
Tier 3	
Tier 3-1	\$15.74
Tier 3-2	\$19.27
Tier 3-3	\$24.40
Tier 4	
Tier 4-1	\$15.74
Tier 4-2	\$19.27
Tier 4-3	\$24.40
ChildCare	
MA-1	\$14.28
MA-2	\$15.30
MA-3	\$16.32
MA-4	\$17.34
MA-5	\$18.11
MA-6	\$18.87
Longevity Pay	
At 5 yrs	\$0.00
At 10 yrs	\$0.45
At 20 yrs	\$0.55
At 30 yrs	\$0.65
None	\$0.00

WAGES 23-24

Para Tier 1	Hr Rate	\$ Change	% Change
Tier 1-1	\$16.21	\$0.47	3.00%
Tier 1-2	\$19.85	\$0.58	3.00%
Tier 1-3	\$25.13	\$0.73	3.00%
	\$0.00	add to Tier 2	
Tier 2			
Tier 2-1	\$16.21	\$0.47	3.00%
Tier 2-2	\$19.85	\$0.58	3.00%
Tier 2-3	\$25.13	\$0.73	3.00%
	\$0.00	add to Tier 3	
Tier 3			
Tier 3-1	\$16.21	\$0.47	3.00%
Tier 3-2	\$19.85	\$0.58	3.00%
Tier 3-3	\$25.13	\$0.73	3.00%
	\$0.00	add to Tier 4	
Tier 4			
Tier 4-1	\$16.21	\$0.47	3.00%
Tier 4-2	\$19.85	\$0.58	3.00%
Tier 4-3	\$25.13	\$0.73	3.00%
ChildCare			
MA-1	\$15.28	\$1.00	7.00%
MA-2	\$16.37	\$1.07	7.00%
MA-3	\$17.46	\$1.14	7.00%
MA-4	\$18.55	\$1.21	7.00%
MA-5	\$19.38	\$1.27	7.00%
MA-6	\$20.19	\$1.32	7.00%
Longevity Pay			
At 5 yrs	\$0.40	\$0.40	#DIV/0!
At 10 yrs	\$0.50	\$0.05	11.11%
At 20 yrs	\$0.60	\$0.05	9.09%
At 30 yrs	\$0.70	\$0.05	7.69%
None	\$0.00		

WAGES 2024-25

Para Tier 1	Hr Rate	\$ Change	% Change
Tier 1-1	\$17.51	\$1.30	8.00%
Tier 1-2	\$20.64	\$0.79	4.00%
Tier 1-3	\$26.14	\$1.01	4.00%
Tier 2			
Tier 2-1	\$17.51	\$1.30	8.00%
Tier 2-2	\$20.64	\$0.79	4.00%
Tier 2-3	\$26.14	\$1.01	4.00%
Tier 3			
Tier 3-1	\$17.51	\$1.30	8.00%
Tier 3-2	\$20.64	\$0.79	4.00%
Tier 3-3	\$26.14	\$1.01	4.00%
Tier 4			
Tier 4-1	\$17.51	\$1.30	8.00%
Tier 4-2	\$20.64	\$0.79	4.00%
Tier 4-3	\$26.14	\$1.01	4.00%
ChildCare			
MA-1	\$15.59	\$0.31	2.00%
MA-2	\$16.70	\$0.33	2.00%
MA-3	\$17.81	\$0.35	2.00%
MA-4	\$18.92	\$0.37	2.00%
MA-5	\$19.77	\$0.39	2.00%
MA-6	\$20.59	\$0.40	2.00%
Longevity Pay			
At 5 yrs	\$0.45	\$0.05	12.50%
At 10 yrs	\$0.55	\$0.05	10.00%
At 15 yrs	\$0.65	\$0.05	8.33%
At 20 yrs	\$0.75	\$0.05	7.14%
None	\$0.00		

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 ESS's
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Proposal District6 MSBA
 Date 7/16/2024 9.97%
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BENEFITS 2022-23		BENEFITS 2023-24				BENEFITS 2024-25			
Health Ins - per yr		Health Ins - per yr	\$ Change	% Change	Health Ins - per yr	\$ Change	% Change		
Indv	\$11,421.36	Indv	\$11,421.36	\$0.00	0.00%	Indv	\$11,700.00	\$278.64	2.44%
Dep	\$22,836.00	Dep	\$22,836.00	\$0.00	0.00%	Dep	\$25,656.00	\$2,820.00	12.35%
None	\$0.00	None	\$0.00		\$1,903/mo	None	\$0.00		\$2,138/mo
2 Emp	\$14,214.06	2 Emp	\$14,214.06			2 Emp	\$16,488.31		\$975/mo
Dep Cost	\$28,428.12	Dep Cost	\$28,428.12	80.33%		Dep Cost	\$32,976.62	77.80%	
Dental Ins - per yr		Dental Ins - per yr	\$ Change	% Change	Dental Ins - per yr	\$ Change	% Change		
Indv	\$510.00	Indv	\$528.00	\$18.00	3.53%	Indv	\$543.84	\$15.84	3.00%
Dep	\$1,080.00	Dep	\$1,080.00	\$0.00	0.00%	Dep	\$1,080.00	\$0.00	0.00%
None	\$0.00	None	\$0.00			None	\$0.00		
2 Emp	\$693.00	2 Emp	\$713.79			2 Emp	\$735.20		
				% Inc	% Cover			% Inc	% Cover
Indv Cost	\$510.00	Indv Cost	\$528.00	3.53%	100.00%	Indv Cost	\$543.84	3.00%	100.00%
Dep Cost	\$1,386.00	2 Emp	\$1,427.58	3.00%	75.65%	Dep Cost	\$1,470.41	3.00%	73.45%
Life - per yr \$50,000		Life - per yr \$50,000				Life - per yr \$50,000			
30 hrs	\$54.00	30 hrs	\$54.00	\$0.00	0.00%	30 hrs	\$54.00	\$0.00	0.00%
None	\$0.00	None	\$0.00			None	\$0.00		
LTD - per yr		LTD - per yr				LTD - per yr			
30 hrs	\$140.00	30 hrs	\$140.00	\$0.00	0.00%	30 hrs	\$140.00	\$0.00	0.00%
None	\$0.00	None	\$0.00			None	\$0.00		
PERA	7.50%	PERA	7.50%			PERA	7.50%		
W/C	0.20%	W/C	0.29%			W/C	0.38%		