

**FY 2018-2019
BUDGET**

**2019-2020 Salary
Matrix** →

2020-2021 Salary Matrix

0236 Anaconda Elem \$ 5,833,147.95
0237 Anaconda HS \$ 3,009,068.14
\$ **8,842,216.09**

\$ 4,687,598.00 1% increase 4,761,370.00
53% of budget 53.85% of budget

Employor Paid Expenses:

Social Security	6.20%	\$	295,204.94
Medicare	1.45%	\$	69,039.87
Unemployment	0.25%	\$	11,903.43
WC	0.53%	\$	25,263.83
TRS	9.17%	\$	436,617.63
Health Insurance		\$	872,040.00
Life Insurance		\$	15,480.00
		\$	1,725,549.69

Total ATU Wages Paid including Employer Paid Expenses: \$ 6,486,919.69

Total ATU Wages compared to 2019-2020 Budget: 73.36%

State Average:

1% Increase	Percentage of 1% Increase	Total ATU Salary w/1% Increase
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\$	47,613.70	1.00% \$	4,808,983.70	BASE SALARY
Social Security		6.20% \$	298,156.99	
Medicare		1.45% \$	69,730.26	
Unemployment		0.25% \$	12,022.46	
WC		0.53% \$	25,516.47	
TRS		9.17% \$	440,983.81	
Health Insurance	\$	845.00 \$	872,040.00	
Life Insurance	\$	15.00 \$	15,480.00	
			1,733,929.99	

Total District Paid ATU Wages w/employer paid benefits:	\$	6,542,913.69
Total ATU Percentage of Wages/Benefits compared to adopted budget:		74.00%

With Health Insurance was to Increase:						
				Increase	Total	Percentage
ATU request	\$100.00/employee	\$	975,240.00	\$ 103,200.00	\$ 6,646,113.69	75.16%
10% increase	\$84.50/employee	\$	959,244.00	\$ 87,204.00	\$ 6,630,117.69	74.98%
7.5% increase	\$63.37/employee	\$	937,437.84	\$ 65,397.84	\$ 6,608,311.53	74.74%
\$50.00 increase	\$50.00/employee	\$	923,640.00	\$ 51,600.00	\$ 6,594,513.69	74.58%
\$25.00 increase	\$25.00/employee	\$	897,840.00	\$ 25,800.00	\$ 6,568,713.69	74.29%

2% Increase			Total ATU Salary w/2% Increase		
Percentage of 2% Increase			Increase		
\$	95,227.40	2.00%	\$	4,856,597.00	BASE SALARY
Social Security		6.20%	\$	301,109.01	
Medicare		1.45%	\$	70,420.66	
Unemployment		0.25%	\$	12,141.49	
WC		0.53%	\$	25,769.10	
TRS		9.17%	\$	445,349.94	
Health Insurance	\$	845.00	\$	872,040.00	
Life Insurance	\$	15.00	\$	15,480.00	
			\$	1,742,310.21	
Total District Paid ATU Wages w/employer paid benefits:			\$	6,598,907.21	
Total ATU Percentage of Wages/Benefits compared to adopted budget:				74.63%	
With Health Insurance was to Increase:					
ATU request	\$100.00/employee		\$	975,240.00	Increase
10% increase	\$84.50/employee		\$	959,244.00	Total
7.5% increase	\$63.37/employee		\$	937,437.84	Percentage
\$50.00 increase	\$50.00/employee		\$	923,640.00	
\$25.00 increase	\$25.00/employee		\$	897,840.00	

Total ATU Salary w/3% Increase		
3% Increase	Percentage of 3% Increase	

\$	144,269.50	3.03%	\$	4,953,253.00	BASE SALARY
Social Security		6.20%	\$	307,101.69	
Medicare		1.45%	\$	71,822.17	
Unemployment		0.25%	\$	12,383.13	
WC		0.53%	\$	26,281.96	
TRS		9.17%	\$	454,213.30	
Health Insurance	\$	845.00	\$	872,040.00	
Life Insurance	\$	15.00	\$	15,480.00	
			\$	1,759,322.25	

Total District Paid ATU Wages w/employer paid benefits:	\$	6,712,575.25
Total ATU Percentage of Wages/Benefits compared to adopted budget:		75.92%

With Health Insurance was to Increase:			
ATU request		Increase	Total Percentage
ATU request	\$100.00/employee	\$	975,240.00 \$ 103,200.00 \$ 6,815,775.25 77.08%
10% increase	\$84.50/employee	\$	959,244.00 \$ 87,204.00 \$ 6,799,779.25 76.90%
7.5% increase	\$63.37/employee	\$	937,437.84 \$ 65,397.84 \$ 6,777,973.09 76.65%
\$50.00 increase	\$50.00/employee	\$	923,640.00 \$ 51,600.00 \$ 6,764,175.25 76.50%
\$25.00 increase	\$25.00/employee	\$	897,840.00 \$ 25,800.00 \$ 6,738,375.25 76.21%