

**FISCAL IMPACT STATEMENT
TO BE FILED WITH SUBMISSION OF ITEM TO BOARD OF ALDERMEN**

DATE: November 22, 2020

FROM: Phillip Penn, CFO, New Haven Public Schools

SUBMISSION ITEM:

Proposed new collective bargaining agreement between the New Haven Board of Education and the Local 933, New Haven Federation of Teachers covering the period July 1, 2020 to June 30, 2023.

I. List Cost: Describe in as much detail as possible: both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

	<u>General</u>	<u>Special</u>	<u>Capital/Bond</u>	<u>Line Item Dept/Act/Obj. Code</u>
A. Personnel				
Annual				
2020-21	\$0	\$0		
2021-22	\$3,186,213	\$1,175,182		Multi Accounts 50115
2022-23	\$3,546,040	\$1,408,362		Multi Accounts 50115

The agreement calls for a hard zero for the 2020-21 year; step-only increase (no GWI) in 2021-22, with \$2,000 added to top step; and a step-only increase (no GWI) in 2022-23, with \$1,000 added to top step.

The total starting salary account level was \$129,733,777. The total increase over the three years is \$9,315,817, or 7.18%. Shipman & Goodwin, our outside counsel, advised that statewide settlements for three-year contracts were averaging 8.23%.

B. Non-Personnel

1. Initial start-up
2. One-time N/A
3. Annual

II. List Revenues: Will this item result in any revenues for the City? Please list amount and type.

While not a revenue item, the abbreviated and simplified negotiation process saved approximately \$30,000 - \$35,000 in legal and mediation fees.