

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

DATE: September 2, 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 3429 of Council 4 AFSCME, AFL-CIO (Paraprofessionals) covering the period July 1, 2019 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</u> <u>Dept/Act/Obj. Code</u>
A. Personnel				
Annual				
2019-20	\$0	\$0		1904xxxx-50128
2020-21	\$104,113	\$165,051		"
2021-22	\$247,470	\$392,318		"
2022-23	\$112,460	\$178,284		"

The agreement calls for a hard zero for the 2019-20 year; a 2.4% GWI in 2020-21, no step; a 0% GWI in 2021-22 with step movement 2021-22; and a 2.4% GWI in 2022-23, no step.

The total starting salary account level was \$11,208,936. The total increase over the four years is \$1,199,696, or 10.37%.

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.

The amount that paraprofessionals contribute to their healthcare premiums will rise slightly over the course of the agreement, by 1 percentage point in 2020-21 and a half percentage point in each of 2021-22 and 2022-23.