

**Pawtucket School Department**  
**Financial Impact Statement**  
**Agreement between Pawtucket School Committee & RI Council 94, Local 1352**

	Estimated Fiscal 2021-2022	Estimated Fiscal 2022-2023	Estimated Fiscal 2023-2024
<b>Article 21.1 - Wages Fiscal Year 2021-2022</b>			
3% increase on base hourly wages excluding contractual steps	\$ 210,087.48		
Employer Fica Tax, Medicare Tax and Pension Contribution	\$ 48,173.06		
(FY22 raise is retroactive to July 1, 2021)	<b>\$ 258,260.54</b>		
<b>Article 21.1 - Wages Fiscal Year 2022-2023</b>			
2.5% increase on base hourly wages excluding contractual steps		\$ 181,718.09	
Employer Fica Tax, Medicare Tax and Pension Contribution		\$ 40,795.71	
**FY23 employer pension rate per ERSRI website is used here; no further year info available		<b>\$ 222,513.80</b>	
<b>Article 21.1 - Wages Fiscal Year 2023-2024</b>			
2.0% increase on base hourly wages excluding contractual steps			\$ 150,015.45
Employer Fica Tax, Medicare Tax and Pension Contribution			\$ 33,678.47
**FY23 employer pension rate per ERSRI website is used here; no further year info available			<b>\$ 183,693.92</b>
<b>Article 19.7 - Health &amp; Dental Insurance</b>			
Incremental savings due to Increase in employee health and dental co-share	\$ 0%	\$ 1%	\$ 1%
Healthcare coshare contribution remains at 17% in year 1, to 18% year 2, to 19% year 3	-	\$ (33,632.46)	\$ (33,632.46)
**Actual working rate for FY22 used for 3 year calculation **Assumption is that enrollment stays same			
<b>Article 9.2 Day Before Christmas</b>			
Ten month employees add holiday day before Christmas			
Salary and Fringes based on approximately 113 employees	\$ 20,185.77		
**Cost based on filled positions and average FY21 wage per position groupings			
<b>Article 10.8 Termination Bank</b>			
Increase by \$10 per day at retirement; incremental cost include employer taxes		\$ 10,452.82	\$ 10,452.82
**One time payout is assumed to occur evenly in year 2 & 3 if it does occur in this contract			
<b>Article 21.5 Custodians on 2:00pm to 10:00pm Shift</b>			
.25 per hours to .625 per hour during School Year			
**Assumption is 43 weeks of Differential pay; Fringes are included	\$ 30,087.14		
<b>Article 21.3 &amp; 24.8 - Call Back Provisions</b>			
>>Maintenance Staff - additional hour for call back time	\$ 9,626.82		
***Per facilities estimated to occur 260 times per year Used avg maintenance pay rate in FY21 then factored premium time at 1.5			
>>Custodian Staff - additional hour for call back or extended shift time	\$ 20,881.98		
***Based on FY19 & FY20 Absences less single days absenes long term absences that typically use subs, avg for 2 years Used avg Custodian & Lead Custodian pay rates in FY21 then factored premium time at 1.5			
<b>TOTAL ESTIMATED (SAVINGS)/ COST PER YEAR</b>	<b>\$ 339,042.24</b>	<b>\$ 199,334.16</b>	<b>\$ 160,514.27</b>
<b>Net District (Savings)/Cost Cumulative through June 30, 2024</b>	<b>\$ 339,042.24</b>	<b>\$ 538,376.40</b>	<b>\$ 698,890.67</b>